



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Date: July 10, 2006
Author: Inspector Scott
Thompson
Phone No.: 604.717.3166
RTS No.: 5991
VanRIMS No.: 05-1000-30
Meeting Date: July 18, 2006

TO: To Vancouver City Council
FROM: Chief Constable
SUBJECT: Community Policing Initiatives and Funding

RECOMMENDATION

- A. THAT Council receive for information the VPD 2005 evaluation report, for the eight Community Policing Centres ("CPC") that operated during 2005.
- B. THAT Council approve the allocation of \$100,000 for 2006, the 2006 business plan and the 2006 annual budget for each of the following nine Community Policing Centres:
- i) Granville
 - ii) West End-Coal Harbour
 - iii) Chinese
 - iv) Hastings Sunrise
 - v) Grandview-Woodland
 - vi) Collingwood
 - vii) South Vancouver
 - viii) Kerrisdale Oakridge Marpole
 - ix) Aboriginal Community Policing (new in 2006)
- C. THAT Council approve the allocation of funds in 2006 in four equal instalments of \$25,000 to each CPC on January 1, April 1, July 1 and October 1. One advance allocation of \$25,000 for each CPC for 2006 has already been approved by Council (RTS 5610).

CHIEF CONSTABLE'S COMMENTS

The core funding for the Community Policing Centres is allowing for the CPCs to lease professional locations and hire competent staff, which both raise the profile of the centre and allow it to function more effectively and build on successes. Four of the CPCs, including the new Aboriginal CPC, will open in new locations this year. Our relationship with the CPCs continues to develop and we will work even more closely with CPCs this year in targeting specific crime problems in the communities they serve. The Vancouver Police Department is committed to this program, greatly values the connection it provides to the community and considers it a key strategy in the battle against crime.

The Chief Constable recommends approval of the foregoing.

COUNCIL POLICY

On March 17, 2005 Council directed that a three year contract be entered into between each Community Policing Center and the Vancouver Police Board and that funding up to \$100,000 for each Community Policing Center was subject to Council's approval of the annual business plan, annual budget, and an evaluation report based on criteria, for the preceding year for each Community Policing Center.

Approval of the 2006 business plan, annual budget, the evaluation report and funding of up to \$100,000 for each Community Policing Center is required.

SUMMARY

The Vancouver Police Department ("VPD") has reviewed the 2006 business plans and annual budgets and has developed a process to evaluate each of the CPCs operations in partnership with the VPD. In addition, the Vancouver Police Board, the City of Vancouver and seven CPC's have each entered into a three-year contract that was developed by the Director of Legal Services in consultation with the Chief Constable and City Manager. The Granville CPC continues to be under the authority of the VPD, administered by the District One Patrol Commander. The Aboriginal CPC has finalized and signed off on the Service and Partnership Agreements with the VPD and is expected to be operational by late summer.

PURPOSE

This report seeks Council approval for the allocation of 2006 annual funding in the amount of \$100,000, based on the approved business plan and budget, for each of nine CPCs following recommendations from Community Policing Initiatives and Funding (RTS 4813). This is the second year of a three year contract between the CPCs and the VPD.

BACKGROUND

On March 17, 2005 Council approved annual operational funding of up to \$100,000 each for eight CPCs and to establish both an Aboriginal CPC and a new CPC for District Four North. Seven CPCs and the Vancouver Police Board have entered into three-year operating agreements with 2006 being the second year of the agreements. The Aboriginal CPC is still under development,

with an anticipated opening of late August 2006. The development of a District Four North CPC has been put on hold pending a development application which will accommodate the CPC with affordable space. No funding is required for the District Four North at this time.

The Granville CPC operates under the authority of the VPD, administered by the District One Commander. It has a civilian advisory board comprised of local business leaders.

Audit and Evaluation Processes

An Audit Process Committee of representatives from the VPD and the CPCs was established to determine the criteria that would be used to evaluate each of the CPCs. Two progressive levels were identified. First, an audit of the use of the 2005 funds was performed. Recognizing that this was the first year that the VPD and City entered into a contractual agreement with the CPCs and provided this level of funding and that 2005 was viewed as a transitional year, a lower level audit was completed by the VPD in February 2006. This audit and evaluation covered the main clauses in the CPC Operations and Indemnity Agreement including: hours of operation; number of volunteers and their hours; volunteer training programs; citizen patrol hours; participation in local and city-wide events; types and number of programs; complaints or visits that the office receives; community partners; program links with issues in the community; and a review of their financial statements. The criteria developed by the Audit Process Committee are listed in Appendix A. Members of the committee are also listed.

Because it was a transitional year there were some variances in reporting categories. For example, some offices did not compile data on Block Watch referrals and therefore could not answer the query. Volunteer training courses were also counted differently, some counted each volunteer who was trained, while others counted the sessions of training. The VPD still needs to work with the CPC's to ensure data is being reported and measured in the same way.

For the 2005 Audit review, all of the CPCs either met or exceeded the minimum standards of performance. However two of them, the Granville CPC and West End-Coal Harbour CPC, were unable to obtain the minimum of 1000 square feet of office space in 2005. The Granville CPC had secured their new space late in the 2005 year but could not complete the lease agreement and renovations until well into 2006. West End-Coal Harbour is currently searching for a new premise but is having difficulty with the high cost of space within the West End. VPD is confident that they will secure a suitable location in the near future and understands the rental problem.

Financially, the society-operated offices used all of the funding provided to them. Some of the COV funding could be directly tracked with funding being allocated for rent, staff salaries and program and service delivery costs. Other offices consolidated the funding with other sources so this break down of COV funding could not be identified specifically. External funding is most prevalent from ICBC but many other sources such as Business Improvement Associations, Ministry of Public Safety and Solicitor General and the Federal Government are also present.

For the 2005 year, all of the Societies had a fiscal year end of either March 31 or October 31. This, along with the fact that the CPCs received their final 2005 funding instalment in early 2006, has made it impractical to compare 2005 actual funding of the CPCs in a manner which reflects the City funding of \$100,000 for the year. The societies had originally started using March 31 year end to coincide with Federal and provincial funding periods. They are all planning to move to a December 31 fiscal year end in 2006. The CPCs have provided financial statements for 2005 and in some cases 2004 and before. The 2005 statements are attached as Appendix B.

In reviewing the evaluations it was clear that the criteria needed to be clarified so that there is a uniform and consistent capturing of the data. Also, depending on only a year end report creates issues of performance monitoring and development during the year. If a given CPC is experiencing problems in any of the defined criteria it may be difficult to know if there is an issue in a timely manner. The VPD proposed and the CPCs have agreed to adopt a quarterly report model utilizing the agreed upon evaluation/audit criteria. It was further agreed that a uniform template would be developed and be in place in time for the next quarterly report. The report will be signed off on by the CPC executive and the VPD. This process will allow the CPC executive and the VPD to more closely monitor performance at any given CPC as well as provide added direction and leadership when needed to ensure standards of performance across the defined criteria are being met and hopefully exceeded.

The 2005 Community Policing Audit spreadsheet detailing the performance outcomes for the CPCs is attached as Appendix C. Despite the issues noted with respect to the consistent and uniform capturing of data, all of the CPCs either met or exceeded the minimum standards of performance. Therefore, for the 2005 calendar year the CPCs have met the VPD's basic expectations as well as the performance criteria set for CPCs. Overall VPD is satisfied with the 2005 performance of the CPC's.

2006 Business Plan Critical Analysis

The CPCs have all submitted 2006 business plans and budgets which reflect local area needs. The business plans and budgets are listed under Appendix D; however, the actual hardcopy and electronic documents have already been deposited and are available at the City Clerk's office. Due to their size both hardcopy and electronic format, they will not be attached to this report. Attached to this report is also a summary of the 2006 budgets for each CPC.

The VPD reviewed each of the nine CPCs' 2006 business plans. Many of the business plans were well constructed and easy to follow and comprehend. Other business plans met a minimum standard and were adequate. The VPD has proposed and the CPCs have agreed to develop a standardized business plan template for 2007. This will create a consistent format that is readily understandable and sets a minimum standard or expectation for a business plan. A commitment has been made to have this completed and in place by the end of 2006.

Based on the contractual agreements in place and the business plans that were submitted, the VPD supports that each CPC requires operational funding of \$100,000 for 2006 from the City. Each CPC was also expected to raise additional funds to meet their budgets and provide services required in their respective communities. They have done so and those external resources have been reviewed and appear sound.

Some CPCs are stronger than others; as a result, the VPD will work closely with the CPCs that need development to ensure they uphold the minimum requirement as described in the contractual agreements. A detailed summary and critique of each CPC's business plan is listed under Appendix D.

FINANCIAL IMPLICATIONS

Funding requested of Council for 2006 totals \$900,000 of which \$750,000 is to be allocated from General Government.

This total funding is based on funding of up to \$100,000 each for the 9 CPCs.

The first quarterly payment of \$25,000 operational expense was approved by Council on March 21, 2006 as an advance allocation for each of the 9 CPCs.

SOCIAL IMPLICATIONS

Community policing has its roots in police-community relations and crime prevention. It has become a dominant strategy for policing. An empowered CPC is an integral part of this strategy. It has the capability to impact crime, liveability and economic conditions in the neighbourhood it serves. It empowers citizens to participate in community affairs with a sense of ownership and responsibility for the larger community as well as their own neighbourhood. It better aligns police and other resources with neighbourhood concerns. It becomes increasingly sensitive and responsive to community desires and expectations. Within this environment, the whole is greater than the sum of the parts. Much has been done. Much remains to be done. Building on the foundations laid, history and successes, CPCs with sufficient operating funds are appropriate for Vancouver at this time.

CONCLUSION

With funding provided by the City, there will be rigorous evaluations of the CPCs to measure how far the program, practice or innovation has met stated objectives or goals outlined in their business plans. Of critical importance will be the success in reducing crime, fear of crime and victimization and in engaging the community at large. Aligned with the evaluation/audits is the implementation of the quarterly CPC reports that reflect agreed upon performance criteria and facilitate CPC performance monitoring, management and development. In addition a standardized business plan template for 2007 will allow the stated annual goals and budgets of the CPCs to be evaluated and approved more readily. The template will create a consistency of practice and expectation across all CPCs. These are necessary to show that public money is being spent wisely. Continued support of the CPCs is important as they are a vital part of neighbourhoods in Vancouver and represent a partnership between the community, the public and the police, as well as city government.

* * * * *

2006 Community Policing Centre Budgets

Revenue	Granville	West-End	Chinese	Hastings	Grandview	Collingwd	South Van	Kerrisdale	Aboriginal
City of Vancouver	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
External Funding									
ICBC	5,910	12,640	18,000	10,000	12,192	20,170	18,000	10,000	0
Gaming Revenue	0	20,000	40,000	0	31,000	40,000	50,000	0	0
Donations	0	0	26,500	0	0	0	6,000	0	0
Grants	0	0	98,000	20,000	0	0	55,000	0	16,000
Fundraising	0	0	2,000	2,720	0	4,000	300	0	500
Other Revenue	35,185	4,000	1,500	68,476	42,483	54,515	35,250	88,000	0
	41,095	36,640	186,000	101,196	85,675	118,685	164,550	98,000	16,500
Total Revenue	\$141,095	\$136,640	\$286,000	\$201,196	\$185,675	\$218,685	\$264,550	\$198,000	\$116,500
Expenses									
Salaries and Wages	8,400	47,600	196,300	30,460	88,850	89,180	112,200	46,400	44,652
Program Expenses	5,910	34,000	41,500	124,340	34,500	76,365	92,700	25,500	7,350
One-time Renovations	66,000	3,640	0	9,500	0	3,000	20,000	35,250	26,978
Office Expenses									
Rent	31,000	18,000	14,400	15,000	26,000	7,500	7,558	32,100	13,800
Utilities	2,400	5,000	7,500	0	5,000	10,740	3,760	6,000	3,000
Office Equipment and Furniture	20,000	8,800	5,000	2,000	12,000	5,000	13,000	15,000	17,120
Administration Expenses	5,000	19,600	21,300	19,050	13,850	26,900	13,940	5,500	3,600
	58,400	51,400	48,200	36,050	56,850	50,140	38,258	58,600	37,520
	\$138,710	\$136,640	\$286,000	\$200,350	\$180,200	\$218,685	\$263,158	\$165,750	\$116,500
Net Position	\$2,385	\$0	\$0	\$846	\$5,475	\$0	\$1,392	\$32,250	\$0

APPENDIX A

Report to Vancouver City Council - Community Policing Initiatives and Funding

Evaluation Criteria

1. Registered Society in good standing
2. Operate from a street-level storefront of not less than 1,000 sq ft.
3. Managed by the Society's Board of Directors in accordance with the provisions of the Societies Act of BC and the Society's Constitution and Bylaws.
4. Centres names are published at all times as the (neighbourhood) Community Policing Centre. i.e., Grandview-Woodland Community Policing Centre.
5. Premises will be furnished appropriately to the VPD's satisfaction:
 - Desks, tables, counters, chairs and notice boards;
 - At least 2 functioning phone lines with message features available 24 hours and publicly advertised; and,
 - One computer with high-speed Internet access with a fully functional e-mail feature, available at all times and publicly advertised for communications to and from the public.
6. Premises will be kept in a clean, neat, well organized and business-like condition.
7. A pool or roster of no fewer than 30 volunteers who can be relied upon to work for the CPC on a volunteer basis no fewer than four hours each per month.
8. No more than 40% of this funding will be allocated to staff wages and benefits.
9. Comply with the laws of Canada, British Columbia, and the City of Vancouver regarding, for example, taxes, WCB premiums and business operations.
10. Create and maintain a comprehensive set of records relating to its activities, employees, programs, volunteer records and financial records.
11. Open to the public no fewer than seven hours per day on weekdays and six hours in total on weekends.
12. Core activities and programs to be undertaken:
 - a. Taking reports and complaints from members of the public;
 - b. Referring law enforcement related reports to the VPD and other appropriate agencies such as City of Vancouver Bylaw Enforcement, NIST and Province of BC social service agencies.
 - c. Bicycle and foot patrols totalling no fewer than 20 hours per week.
 - d. Blockwatch;
 - e. Speedwatch;
 - f. Security Audits;
 - g. Community Outreach and Education activities, including but not limited to:
 - i. Participate in one city-wide event involving all CPCs designed to inform and educate the public about the CPCs and to encourage the public to communicate and volunteer with the CPCs.
 - ii. Participate in at least two local neighbourhood events for the same purpose.
 - iii. Conduct safety and security presentations in forums such as schools, ESL classes and seniors groups.
 - h. Provide Volunteer Recognition Events.
 - i. Participate in Community Safety Fairs and forums; and,
 - j. Publication of a CPC newsletter and website.
13. Neighbourhood Police Officer (NPO) for each CPC.
14. The NPO has reasonable notice of CPC board meetings so that they may attend all such meetings but are not entitled to a vote on any motions.
15. All volunteers and staff who become involved with a CPC are subject to security screening by and to the satisfaction of the VPD.

16. Provide a complete list of all the people involved with their CPC, including employees, directors, officers and volunteers. Same will be provided with any new people joining the CPC.
17. Subject to any involved person becoming a security risk to the CPC or VPD, the NPO may notify the Society that this person must be terminated and the Society will comply with the VPD request.
18. Not permit anyone to become involved with a CPC until their security check has been cleared.
19. NPO provide training, instructions and direction to the CPC's and if the NPO considers it necessary or advisable, the Society will have its directors and/or staff and/or volunteers participate in such training programs.
20. Submit to audits or performance reviews.
21. Cooperate fully with the VPD in all respects of conducting reviews and information requests.
22. Cease conducting any of its programs or activities if at any time the VPD gives notice.
23. Not indemnify any internal claims or disputes made against the Society from or between its directors, employees or volunteers.
24. Agree to cooperate fully with the City in defence of any claim or legal action brought against them, the VPD or the Police Board.
25. Responsible for:
 - a. Obtaining insurance coverage it considers appropriate;
 - b. All operating and other costs relating to the CPC and its employees.
26. Provide the VPD with financial statements including income & expense reports.
27. Not make representation or enter into contracts or act on behalf of the City, VPD or Police Board.

Audit Process Committee Members

M.L. Burke	Grandview/Woodlands
Inspector Kash Heed	VPD
Maureen Kristopherson	Grandview/Woodlands
Eileen Mosca	Grandview/Woodlands
Sergeant Jim Patenaude	VPD
Don Ranson	West End/Coal Harbour
Kay Santaga	Collingwood

APPENDIX B

2005 Financial Statements- Cover Page (see attached)

- i. Granville
- ii. West End-Coal Harbour
- iii. Chinese
- iv. Hastings Sunrise
- v. Grandview-Woodland
- vi. Collingwood
- vii. South Vancouver
- viii. Kerrisdale Oakridge Marpole

GRANVILLE CPC
Statement of Operating Expenses

Statement of operation expenses for the period January 1, 2005 to December 31, 2005
(unaudited)

INCOME

City of Vancouver	\$18,750	
ICBC	\$ 5,910	
Imperial parking refund	25	
Water supplier refund	70	
TOTAL INCOME:		\$24,755.09

EXPENSES:

Petty cash	\$ 1,100.00	
Wages and benefits	8,000.00	
Alarm monitoring	64.20	
Advertising/Safety promo	263.69	
Patrol equipment	832.08	
Office supplies	812.42	
Staff training	450.00	
Water cooler fees	284.48	
Cell phone fees x2	1,003.38	
Bike patrol equipment	859.77	
Volunteer appreciation	900.07	
TOTAL EXPENSES		\$14,570.09= \$10,184.91
Funds from 2004		\$ 7,977.87
Total funds as of December 31		\$18,162.78

WEST END - COAL HARBOUR COMMUNITY POLICING CENTRE

(formerly Davie Street Community Police Center)

Comparative Financial Statements

(Unaudited - See Notice to Reader)

December 31, 2005

West End - Coal Harbour Community Policing Centre
Index to Financial Statements
(Unaudited - see notice to reader)
December 31, 2005

Notice to Reader

Statement of Financial Position

Statement of Changes in Net Assets

Statement of Operations

Notes to Financial Statements

NOTICE TO READER

I have compiled the balance sheet of West End - Coal Harbour Community Policing Centre (formerly Davie Street Community Police Center) as at December 31, 2005 and the statements of changes in net assets, operations, for the year then ended from information provided by the society's management. I have not audited, reviewed or otherwise attempted to verify the accuracy or completeness of such information. Readers are cautioned that these statements may not be appropriate for their purposes.



Vancouver, B.C.
June 22, 2006


Certified General Accountant

West End - Coal Harbour Community Policing Centre
 (formerly Davie Street Community Police Center)
Statement of Financial Position
 (Unaudited - see notice to reader)
 December 31, 2005

	<u>2005</u>	<u>2004</u>
ASSETS		
Current Assets		
Cash	\$ 48,584	\$ 15,824
Term deposits	-	20,000
Goods and services taxes refund	<u>2,029</u>	<u>656</u>
	50,613	36,480
Capital assets		
	<u>3,978</u>	<u>3,978</u>
	<u>\$ 54,591</u>	<u>\$ 40,458</u>
LIABILITIES		
Current Liabilities		
Accounts payable and accrued liabilities	<u>\$ 4,661</u>	<u>\$ 230</u>
NET ASSETS		
Capital assets	3,978	3,978
Restricted	-	-
Unrestricted	<u>45,952</u>	<u>36,250</u>
	<u>49,930</u>	<u>40,228</u>
	<u>\$ 54,591</u>	<u>\$ 40,458</u>

Approved by the Directors

 Director
 Director

The accompanying notes are an integral part of these financial statements.

DOUG FREEMAN
 Certified General Accountant

West End - Coal Harbour Community Policing Centre
 (formerly Davie Street Community Police Center)
Statement of Changes in Net Assets
 (Unaudited - see notice to reader)
 Year ended December 31, 2005

	2005			2004	
	Capital Assets	Restricted	Unrestricted	Total	Total
Balance, beginning of year	\$ 3,978	\$ -	\$ 36,250	\$ 40,228	\$ 29,393
Net income	<u>-</u>	<u>-</u>	<u>9,702</u>	<u>9,702</u>	<u>10,835</u>
Balance, end of year	<u>\$ 3,978</u>	<u>\$ -</u>	<u>\$ 45,952</u>	<u>\$ 49,930</u>	<u>\$ 40,228</u>

The accompanying notes are an integral part of these financial statements.

DOUG FREEMAN
 Certified General Accountant

West End - Coal Harbour Community Policing Centre
 (formerly Davie Street Community Police Center)
Statement of Operations
 (Unaudited - see notice to reader)
 Year ended December 31, 2005

	<u>2005</u>	<u>2004</u>
Revenue		
Donations	\$ 3,765	\$ 2,838
Grant - City of Vancouver	86,213	18,750
Grant - ICBC	13,060	13,132
Grant - gaming	-	10,300
Interest	566	1,767
Memberships	-	75
	<u>103,604</u>	<u>46,862</u>
Expenses		
Advertising and promotion	2,801	1,718
Cash (over) short	37	(67)
Development, volunteers and staff	1,268	1,153
Equipment and furniture purchases	14,495	990
Interest and bank charges	212	78
Licences, dues and subscriptions	150	103
Moving	6,182	-
Office and sundry	5,917	4,762
Professional fees	1,493	243
Repairs and maintenance	1,402	88
Room rental and catering	-	50
Rent	5,772	440
Telephone and communications	4,945	3,214
Travel and transportation	535	148
Volunteer appreciation	12,708	4,644
Wages, benefits and subcontract labour	35,985	18,463
	<u>93,902</u>	<u>36,027</u>
Net income for year	<u>\$ 9,702</u>	<u>\$ 10,835</u>

The accompanying notes are an integral part of these financial statements.

DOUG FREEMAN
 Certified General Accountant

West End - Coal Harbour Community Policing Centre
(formerly Davie Street Community Police Center)
Notes to Financial Statements
(Unaudited - see notice to reader)
December 31, 2005

1. Purpose of the Society

West End - Coal Harbour Community Policing Centre is a non-profit society registered under the Societies Act of British Columbia. Its purpose is to promote the involvement of the West End - Coal Harbour area community in the planning and development of a safe and secure community; to coordinate, staff, and run a volunteer crime prevention office in the area in co-operation with the Vancouver Police Department; and to provide crime prevention information and education.

**Chinese Community Policing Centre – Revenue & Expense Statement 2003 –
February 28, 2006**

	Year Ended Mar 31/02	Year Ended Mar 31/03	Year Ended Mar 31/04	Year Ended Mar 31/05	Year To Date Feb 28/06
Revenue					
Donations	4,398	2,740	25,356	26,689	25,751
Fundraising	21,289	2,177	1,307	918	1,460
Grants: Community Based Victim Service Program	60,221	59,828	60,000	60,000	60,000
Direct Access Program	20,000	20,000	45,000	38,450	40,300
City of Vancouver	23,330	35,051	14,000	18,750	83,750
ICBC	8,360	22,960	16,310	13,720	16,980
Vancouver Agreement	0	0	34,032	0	0
National Victims Conference	0	0	1,693	0	0
National Crime Prevention Centre	0	0	0	30,575	38,000
Interest	594	972	1,219	1,238	949
Membership Fees	520	375	380	290	505
Other Revenue	4,165	0	648	0	6,065
Total Revenue	142,877	144,103	199,945	190,630	273,760
Expenses					
Advertising & Promotion	398	771	3,101	161	630
Bank Charges	59	17	187	21	18
Equipment Lease/Maintenance	150	373	618	700	2,423
Fundraising	11,066	425	473	464	379
Insurance	623	1,072	1,530	1,548	1,851
Miscellaneous	769	2,508	4,185	4,230	35,844
Office	8,489	3,610	2,326	3,277	6,005
Program Supplies	9,631	6,472	7,443	3,560	13,051
Rent	12,600	9,600	9,600	9,600	9,600
Special Events	0	0	21,746	22,425	22,510
Telephone & Utilities	1,526	4,142	4,414	3,346	6,144
Travel	360	196	215	177	112
Volunteer Recognition	0	2,505	4,081	4,903	3,925
Wages & Benefits	104,356	94,870	111,756	136,720	151,155
Total Expenses	150,027	126,561	171,675	191,132	253,647
Excess of Revenue over Expenses	(7,150)	17,542	28,720	(502)	20,113

Unaudited Financial Statements of

Hastings North Area Planning Association

(DBA Hastings Sunrise Community Policing Centre)

For the year ended October 31, 2005

Hastings North Area Planning Association (DBA Hastings Sunrise Community Policing Centre)

Balance sheet

October 31, 2005

	(Unaudited) 2005	(Unaudited) 2004
ASSETS		
Current		
Cash	\$ 17,976	\$ 14,689
GST receivable	2,266	1,793
Prepaid expenses	2,087	187
	<u>22,329</u>	<u>16,669</u>
Capital assets (Note 5)	4,422	-
	<u>\$ 26,751</u>	<u>\$ 16,669</u>
LIABILITIES AND NET ASSETS		
Current		
Accrued liabilities	\$ 2,707	\$ 2,485
Net assets	<u>24,044</u>	<u>14,184</u>
	<u>\$ 26,751</u>	<u>\$ 16,669</u>

Hastings North Area Planning Association (DBA Hastings Sunrise Community Policing Centre)

Statement of operations and changes in net assets

For the year ended October 31, 2005

	(Unaudited) 2005	(Unaudited) 2004
Revenues		
Grants (Note 6)	\$ 101,733	\$ 74,431
Contributed materials (Note 7)	28,743	23,868
Fundraising	7,430	4,928
Miscellaneous	494	56
	138,400	103,283
Expenses		
Amortization	428	96
Direct program costs (Note 4)		
Business safety	9,065	7,057
Citizen's patrol	17,108	15,107
Community cleanup	20,616	17,881
Outreach	30,526	23,469
Speedwatch	8,104	4,728
Fundraising	3,495	1,226
Insurance	2,412	1,315
Interest and bank charges	69	134
License and fees	90	40
Office and miscellaneous	6,836	3,432
Professional fees and contract services	9,930	4,741
Rent and utilities	16,488	16,488
Repairs and maintenance	417	594
Security and monitoring	482	205
Volunteer recognition	2,474	1,547
	128,540	98,060
Excess of revenues over expenses	9,860	5,223
Net assets, beginning of year	14,184	8,961
Net assets, end of year	\$ 24,044	\$ 14,184

Hastings North Area Planning Association (DBA Hastings Sunrise Community Policing Centre)

Notes to the financial statements (unaudited)

October 31, 2005

1. PURPOSE OF THE ORGANIZATION:

The Hastings Sunrise Community Policing Centre ("the Society") is a community driven non-profit volunteer organization that provides leadership and services to promote a safe, healthy and thriving community.

In partnership with the Vancouver Police Department ("VPD"), City of Vancouver, Hastings North Business Improvement Association ("HNBIA"), Insurance Corporation of BC ("ICBC"), local businesses, and community agencies, the Society develops and operates programs that address crime and safety concerns.

2. SIGNIFICANT ACCOUNTING POLICIES:

(a) Revenue recognition:

Grants are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

(b) Capital assets:

Capital assets are recorded at cost less accumulated amortization. Contributed capital assets are recorded at fair value at the date of contribution. Accumulated amortization is calculated on a declining basis at annual rates of 20% to 30%.

(c) Financial Instruments:

The carrying amounts of cash, GST receivable, and accrued liabilities approximate their fair market value due to their relative short term nature.

(d) Contributed services:

Volunteers provide about 7,500 hours per year to assist in the delivery of the Society's programs, services and administration. Because of the difficulty in determining their fair value, contributed services are not recognized in the financial statements.

(e) Contributed materials:

Contributed materials are recorded at their fair value when the following criteria are met:

- 1) the fair market value can be reasonably estimated, and
- 2) it is used in the normal course of operations and would otherwise have been purchased.

Contributed materials are recorded as revenue when received and an equal amount in expenses when used up in the normal course of operations.

(f) Allocation of remuneration:

Remuneration paid to the program coordinator and program leaders are allocated to each program based on estimated time spent.

Hastings North Area Planning Association (DBA Hastings Sunrise Community Policing Centre)

Notes to the financial statements (unaudited)

October 31, 2005

3. STATEMENT OF CASH FLOWS:

The statement of cash flow has not been presented as it does not provide additional useful information.

4. DIRECT PROGRAM COSTS:

Remuneration to the program coordinator and program leaders have been allocated to each program.

Program	2005		2004	
	Amount allocated	Allocated %	Amount allocated	Allocated %
Outreach	\$ 25,511	33%	\$ 21,623	34%
Citizens patrol	15,522	20%	13,146	21%
Business safety	8,777	11%	6,954	11%
Community cleanup	12,984	17%	11,823	19%
Speedwatch	7,713	10%	4,636	7%
Administrative (included in professional services)	6,711	9%	4,741	8%
	\$ 77,218	100%	\$ 62,923	100%

5. CAPITAL ASSETS:

2005	Cost	Accumulated Amortization	Net book Value
Computer equipment	\$ 3,208	\$ 428	\$ 2,780
Office equipment and furniture	2,227	585	1,642
	\$ 5,435	\$ 1,013	\$ 4,422

2004	Cost	Accumulated Amortization	Net book Value
Computer equipment	\$ 1,380	\$ 1,380	\$ -
Office equipment and furniture	585	585	-
	\$ 1,965	\$ 1,965	\$ -

6. GRANTS:

	2005	2004
HN BIA	\$ 20,000	\$ 20,000
ICBC	9,483	13,681
VPD	43,500	18,750
Ministry of Public Safety and Solicitor General	28,750	22,000
	\$ 101,733	\$ 74,431

Hastings North Area Planning Association (DBA Hastings Sunrise Community Policing Centre)

Notes to the financial statements (unaudited)

October 31, 2005

7. CONTRIBUTED MATERIALS:

	Contributed by	Fair Market Value	
		2005	2004
Office rent - Wall Street office	Cannery Row	\$ 7,200	\$ 7,200
Office rent - Hastings Street office	HNBIA	9,288	9,288
Supplies and materials - Programs	Various	8,585	3,780
Supplies and materials - Administration	Various	3,120	2,500
Volunteer recognition	Various	550	1,100
		<u>\$ 28,743</u>	<u>\$ 23,868</u>

8. SUBSEQUENT EVENTS:

On November 1, 2005, the Society secured new office premises (See Note 9). Capital expenditures related to the move will be recorded in fiscal 2006 and are estimated to be \$12,000.

9. COMMITMENTS:

The Society, along with the HNBIA, entered into a lease agreement for office premises on November 1, 2005. The lease agreement expires October 31, 2008. Rent and overhead office expenses are shared equally with the HNBIA. Under the lease agreement, the Society's portion of office rent is \$11,400 per annum. For fiscal 2005 and prior years, rent had been donated as discussed in Note 7.

Grandview-Woodland Community Policing Centre
Income Statement (Cash basis) 1/1/2005 to 12/31/2005
REVENUE

Sales Revenue	
COV/AG Grant	83,750.00
ICBC Grant	11,722.00
Donations	211.58
Revenue from Fund Raising	313.00
Net Sales	95,996.58

TOTAL REVENUE 95,996.58

EXPENSE

Sub Fees Related to Staffing	
Coordinator of Volunteers Fee	15,488.00
Reno Contract	10,999.56
Staff Wages	36,597.60
EI Expense	999.05
CPP Expense	1,644.99
WCB Expense	65.13
Project Coordinator expense	7,104.00
Medical Coverage re-imburement	648.00
Data Entry contract	462.00
Total Payroll Expense	74,008.33

General & Administrative Expenses

Internet	565.33
Volunteer Training	597.34
Professional Development	160.00
Volunteer Recognition	798.95
Accounting & Legal	117.70
Advertising & Promotions	475.77
Casino-Community Policing Events	0.00
Membership, registration fees	170.00
Printing	265.94
Photocopying & Postage	236.49
Bike equipment	425.97
Patrol Clothing	325.90
Cell Phone Expense	688.46
Board Meetings	336.59
AGM Expenses	165.19
Computer Expenses	417.16
Casino-Newsletter Printing	1,258.56
Community Outreach	1,367.84
Insurance	2,301.00
Interest & Bank Charges	195.38
Office Cleaning	866.50
Office Supplies	719.33
Food for Office	356.54

Office Equipment	247.50
Miscellaneous	185.42
Washroom opening and park cleanup	660.00
Gifts	309.80
Alarm Expense	321.00
Recycling Expense	192.60
Moving Expenses	11,247.51
Rent	16,317.50
Repair & Maintenance	0.00
Utilities	123.51
Total General & Admin. Expenses	42,416.78
TOTAL EXPENSE	116,425.11
NET INCOME	<u>(20,428.53)</u>

Generated On: 6/22/2006

COLLINGWOOD

Income	Amount
City of Vancouver	\$100,000.00
I.C.B.C	\$19,370.00
B.I.A	\$12,000.00
Endowment	3,500.00
Gaming	\$50,000.00
B.C.Gove-Mascot project	\$5,000.00
Mural Project	7,000.00
C.M.P.Video project.	\$20,000.00
Van.Foundation-Video	3,700.00
Optimist Club.-Jr.Police	1,000.00
Fund Raising=pop snack	
pop returns garage sales	\$3,000.00
Membership	\$1,000.00
Local Donations	\$1,500.00
Van City Credit Union	10,000.00
Drug & Alcohol Com	\$1,200.00
repayment of telephone	
Gst refund	\$1,500.00
Graffiti Cleanup cov.	\$1,000.00
Total Income	238,770.00

Disbursements	amount
Wages & Benefits	
1 full time*benefits	42,000.00
25hr.comminity	
outreach manager	\$20,050.00
1 20-program manager	\$15,180.00
Benefits	3,400.00
Acc & legal	8,400.00

Total Wages & Benefits	89,030.00
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UTILITIES	
Hydro	3,680.00
Cable	\$260.00
Telephone	\$7,100.00
Total Utilities	\$11,040.00
License \$ Fees	
Insurance	\$3,800.00
Strata Title fees	\$7,200.00
Dues,Lic.&Subscrip	\$1,500.00
W.B.C	\$1,000.00

Total Fees	\$13,500.00
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Office	
Office supplies	\$6,000.00
Core Program Suipplies	\$7,000.00
Photo copying	\$16,000.00
Equip & Maintenance	\$9,500.00
Bike repair & Equip	\$3,000.00

Total office expenses	\$21,500.00
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Special projects	
Jr.Police Academy	\$1,000.00
Grow op Video	\$20,000.00
Mascot	\$5,000.00
Mural Project	\$7,000.00
I.CanChoose Video	\$3,700.00
Gimme the keys	\$1,000.00

Total special projects	\$37,700.00
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Gamin less expense	\$16,000.00
Outstanding expense	\$9,000.00

TOTAL EXPENSES	\$237,270.00
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COLLINGWOOD CPC

Category	2005 Projected Budget	2005 Actual Budget
Wages:	40,000.00	40,000.00
Strata Title:	7,200.00	7,533.47
Utilities:	9,740.00	5,749.54
Insurance:	3,800.00	4,301.00
Equipment/Office Maintenance:	8,000.00	2,922.90
Volunteer Recognition:	2,000.00	2,000.00
Education and Training:	5,000.00	980.00
Office Supplies & Printing:	5,250.00	11,126.11
Core program:	10,000.00	15,841.28
Association & Legal Expenses:	2,500.00	3,445.70
Accounting & Legal:	6,510.00	6,100.00
Total:	100,000.00	100,000.00

2006 Projected Budget

37,480.00
7,500.00
7,000.00
5,120.00
3,200.00
1,000.00
1,000.00
15,100.00
14,000.00
3,500.00
5,100.00
100,000.00

J.S.A.P.A.
Balance Sheet As At March 31, 2006

COLLINGWOOD CPC

ASSETS

ASSET ACCOUNTS:

JSAPA	35,092.37	
I.C.B.C.	9,687.16	
GAMING ACCOUNT	10,174.95	
PETTY CASH	87.76	
TOTAL CASH ACCOUNTS:		<u>55,042.24</u>
TOTAL CASH/BANK ACCOUNTS:		<u>55,042.24</u>

OTHER ASSETS:

APPLIANCES	3,100.00	
OFFICE EQUIPMENT	3,750.00	
OFFICE FURNITURE	2,250.00	
OFFICE SUPPLIES	4,250.00	
OFFICE ASSETS:		<u>13,350.00</u>
BIKE ROADEO	8,500.00	
COLLINGWOOD BIKE PATROL	10,000.00	
COMMUNITY OUTREACH	6,750.00	
COMMUNITY OUTREACH VAN	8,500.00	
PROGRAM EQUIPMENT	2,500.00	
PROGRAM EQUIPMENT		<u>36,250.00</u>
ACCOUNT RECEIVABLE	0.00	
TOTAL: OTHER ASSETS		<u>0.00</u>
TOTAL OFFICE ASSETS:		<u>49,600.00</u>

TOTAL ASSETS 104,642.24

LIABILITIES

LIABILITIES:

CREDIT CARD	0.00
COMMUNITY OUTREACH PROJECT	0.00
LIABILITIES PAYABLE	0.00
PART-TIME SALARY	0.00
TOTAL LIABILITIES	<u>0.00</u>
TOTAL LIABILITIES:	<u>0.00</u>

TOTAL LIABILITIES 0.00

EQUITY

EARNINGS

JSAPA, CAPITAL ACCOUNT	56,973.13
RETAINED CAPITAL	47,669.11
TOTAL: CAPITAL ACCOUNTS	<u>104,642.24</u>

TOTAL EQUITY 104,642.24

LIABILITIES AND EQUITY 104,642.24

**SOUTH VANCOUVER COMMUNITY CRIME PREVENTION SOCIETY
STATEMENT OF OPERATIONS**

For the year ended January 31, 2006
(Unaudited - see Notice to Reader)

	January 2006	January 2005	January 2004
REVENUE			
City of Vancouver	83750	18750	17500
Government of BC	6000		
Gaming Commission	50000	70000	25000
ICBC	18210	16032	23757
Donations	7183	14658	19689
Entertainment Books	2050	1030	1741
Membership Fees	2315	2262	1990
Fundraising Dinner			
Raffle/Safety fair			
Auctions & Garage Sales		435	
Miscellaneous Income	3870	1370	1837
Int'l Student Safety funds/revenue	65788	72500	5000
Chocolat/Coffee Sales			
Neighbourhood Grant	4634		815
Interest Income	469	436	139
	244269	197473	97468
 GENERAL AND ADMINISTRATIVE EXPENSES			
Advertising & Toy Drive	757	7883	2500
Amortization	5408	4991	5319
Bike & Foot Patrol	20998	19974	21693
Entertainment Books	1506		1217
ESL Expense	37809	71509	
Insurance & Legal, Accounting	1916	1670	1584
Memberships	110		90
Presentations/Forums	524		
Office and Miscellaneous	4988	4920	2095
Promotion-Volunteer Appreciation	5050		
Rent and Property Taxes	7118	6578	6514
Repairs & Maintenance		3354	0
Salaries and Benefits	86431	56659	36174
Security	324	324	327
Telephone and Utilities	3695	4409	2248
Travel	704	988	941
	177338	183259	80702
 EXCESS OF REVENUES OVER EXPENDITURES			
	66931	14214	16766
Surplus at beginning of year	92793	78579	61813
 Surplus at end of year	159724	92793	78579

SOUTH VANCOUVER COMMUNITY CRIME PREVENTION SOCIETY
STATEMENT OF FINANCIAL POSITION

As at January 31, 2006
(Unaudited - see Notice to Reader)

	<u>January</u> <u>2006</u>	<u>January</u> <u>2005</u>	<u>January</u> <u>2004</u>
CURRENT ASSETS			
Cash	125785	112130	43693
Petty Cash		200	200
GST Receivable	3919	1749	769
Prepaid Expenses	0		0
	<u>129704</u>	<u>114079</u>	<u>44662</u>
 CAPITAL ASSETS (at cost)			
Equipment, Furniture, Fixtures	23440	21305	20005
Computer Equipment	5810	2314	
Leasehold Improvements	35571	35571	35571
	<u>64821</u>	<u>59190</u>	<u>55576</u>
 Less: Accumulated Amortization	<u>-31746</u>	<u>-26347</u>	<u>-21365</u>
	33075	32843	34211
 DEFERRED CHARGES			
Incorporation Costs	278	278	278
Less: Accumulated Amortization	<u>-125</u>	<u>-117</u>	<u>-108</u>
	153	161	170
	<u>162932</u>	<u>147083</u>	<u>79043</u>
 CURRENT LIABILITIES			
Accounts Payable and accrued Liabilities	2712	11389	464
Refundable deposits	495	495	
ESL Fund balance	0	42406	
	<u>3207</u>	<u>54290</u>	<u>464</u>
 NET ASSETS			
Net Assets invested in Capital Assets	33228	33005	34381
Unrestricted Net Assets	132911	59788	44198
	<u>166139</u>	<u>92793</u>	<u>78579</u>
	<u>162932</u>	<u>147083</u>	<u>79043</u>

REVENUES FOR THE SOUTH VANCOUVER COMMUNITY POLICING CENTRE FOR 2006

REVENUE SOURCES	Received for 2005	Anticipated for 2006
City of Vancouver	*83,750.00	*****116,250.00
Gaming Revenues	**50,000.00	50,000.00
ICBC	18,210.00	18,000.00
Membership fees	2,340.00	2,000.00
Victoria Drive BIA	13,210.00	12,000.00
Cash donations	10,431.21	6,000.00
T shirt sales	210.00	100.00
Entertainment coupon book sales	1636.00	200.00
Income from the International Student safety project grant to office	12,000.00	5,000.00
International Student Safety Project	21,390.40	***(55,000.00)
	213,177.61	264,550.00

* To date we have only received \$82,750.00 from the \$100,000.00 grant which had been approved to be given to our organization for year 2005. We are still waiting for the release of overdue funds in the amount of \$17,250.00

** The gaming funds always come late in the year, (usually late November or December) and are dedicated to cover expenses retroactively for that year. The intake for community safety related direct access applications is only in August and if the application is approved, moneys usually only arrive in late November or December, to cover expenses already paid for that year.

***Our office is the sponsoring organization for the International Student Safety Project (ISSP). The main grant from the National Crime Prevention Centre and all other revenues related to the project are strictly dedicated to the project. The Project will be entering its second phase in April year 2006.

****City Grant \$100,000.00 per year plus overdue funds of 16,250.00 from year 2005.

Please note: Our bookkeeper is still in the process of preparing our year end report for 2005. (Our fiscal year is from February 1st to January 31st). As soon as we have the official year end report available we will be happy to forward it to you.

Actual Expenses for South Vancouver Community Policing for year 2005*

Expense Category	Expense	Expense
Admin	Advertising/ Promotion / Volunteer Recruitment and ¼ of Petty Cash Expenses	840.69
Admin	Insurance	1,675.00
Admin	Workers' Compensation Board	413.73
Admin	Office Expenses: postage, stationary, etc (one half of Petty Cash Expenses)	511.15
Admin	Rent, Water, Taxes	7,353.44
Admin	Gas	996.12
Admin	Electricity	1,984.22
Admin	Phone / Internet	1,419.52
Program	Cell Phone/ Radios	1,541.92
Admin	Security/ Alarm	520.05
Payroll	Payroll Expense; Executive Director	54,451.88
Payroll	Payroll Expense: Admin Assistant	22,443.00
Payroll	Payroll Expense: Bike Patrol Coordinator	10,412.00
Payroll	Revenue Canada: Remittance	7,424.81
Payroll	Book – keeper / Accountant	216.00
Payroll	Travel Expense	599.05
Admin	Repairs, Maintenance	7,273.00
Admin	Equipment, Furniture, Fixtures	7,273.14
Admin	Membership	-
Admin	Photocopier	2,817.97
Outreach	Presentations, Forums	284.38
Outreach	Newsletter: printing etc	7500.00
Admin	Board Meeting Expense	384.81
Admin	Volunteer Appreciation	5,907.07
Admin	Volunteer Training Expense	756.55
Admin	Petty Cash	1,022.29
Program	Bike and Foot Patrol Uniform and Equipment	8,663.93
Program	Bike and Foot Patrol Repairs 1514.18 plus ¼ of Petty cash	1,769.98
Program	ISSP Expenses	62,603.51
Adjust	Repay GST Rebate from general account to gaming account from 2004.	195.04
	Total	\$212,254.25

Please note: Our bookkeeper is still in the process of preparing our year end financial report for 2005. (Our fiscal year is from February 1st to January 31st). As soon as we have the official year end report available we will be happy to forward it to you.

This report reflecting the expenses paid for 2005 has been prepared by the Executive Director and she may have left out a few expense items.

Also, given that our society did not receive all approved cash grants until later in the year, we had to do quite a bit of fundraising (especially for goods and services) in order carry off some of our community outreach events. Further to that, almost all of our stationary goods had been donated for year 2005, however we do not believe that we will be able to benefit from the same opportunity this current year.

**KERRISDALE, OAKRIDGE, MARPOLE CRIME PREVENTION SOCIETY
BALANCE AS OF DECEMBER 31, 2005**

<u>ASSET</u>	\$	\$	<u>LIABILITIES</u>	\$
Cash at Bank			City Of Vancouver	
Bank Account Balance	11,536.79		Fund Balance Dec 31, 2004	28,855.20
Term Deposit	<u>70,283.92</u>		Surplus for 2005	<u>32,532.11</u>
		81,820.71	Fund Balance Dec. 31, 2005	
Petty Cash		100.00	I.C.B.C.	
			Fund Balance Dec 31, 2004	3,642.90
			Surplus for 2005	<u>(37.90)</u>
			Fund Balance Dec. 31, 2005	
Deposit Receivable				
Canadian Springs	40.00			
MacDonald Realty	<u>5,350.00</u>			
		5,390.00		
Account Receivable			General Fund	
GST Rebate	509.45		Fund Balance Dec 31, 2004	11,754.82
I.C.B.C. Donation Towards			Surplus for 2005	<u>282.58</u>
Volunteers' Party	<u>250.00</u>		Fund Balance Dec. 31, 2005	
		759.45		
			Account Payable	
			ACE Embroidery	2,052.00
			Reimbursement To:	
			Tony Bulic	3,331.74
			Brian Ison	<u>5,656.71</u>
		<u><u>88,070.16</u></u>		

Prepared without audit by Treasurer Bill Lau

Approved by Board of Directors on March 14, 2006.

Signed by President

Brian Ison

**KERRISDALE, OAKRIDGE, MARPOLE CRIME PREVENTION SOCIETY
STATEMENT OF RECEIPTS AND DISBURSEMENT
FOR THE YEAR ENDED DECEMBER 31, 2005**

	General Fund \$	CITY OF VANCOUVER \$	I.C.B.C. \$	TOTAL \$
<u>Receipts</u>				
Grants	0.00	83,750.00	11,484.00	95,234.00
Donation	7.98			7.98
Entertainment Book Sales Comm.	128.80			128.80
Bank Interest	1,345.16			1,345.16
Photocopier Revenue	2.00			2.00
Total	1,483.94	83,750.00	11,484.00	96,717.94
<u>Disbursement</u>				
Administration Expenses				
Insurance	1,475.00			1,475.00
Membership due	65.42			65.42
Minister of Finance Filing Fee	25.00			25.00
Hall Rental	50.00			50.00
Alarm Permit Fee	29.25			29.25
Miscellaneous	105.53			105.53
Total	1,750.20			1,750.20
Office Expenses				
Alarm System	124.20			124.20
Internet & Cable	1,005.64			1,005.64
Miscellaneous	1,521.32			1,521.32
Total	2,651.16			2,651.16
City of Vancouver				
New Office Renovation		11,147.89		11,147.89
Child Find Program	75.35	0.00		0.00
Reimbursement by Joyce Area Planning Assoc.	(75.35)			0.00
Outreach Program		2,697.88		2,697.88
Co-ordinator Salary	38,307.50			
KOM CPC CPP Share	3,270.40			
KOM CPC EI Share	1,874.22			
	43,452.12			
Less Transfer to I.C.B.C.	(8,080.00)			
	35,372.12			
Total		35,372.12		35,372.12
		49,217.89		49,217.89
I.C.B.C.				
Auto Crime Program Coordinator Salary			8,080.00	8,080.00
Cell Phone			1,182.21	1,182.21
Pooch Patrol - Dog Food			12.14	12.14
Volunteer Party			967.16	967.16
Speed Watch & Bike Accessories & Camera			80.39	80.39
Total			10,321.90	10,321.90
Total Disbursement	4,401.36	49,217.89	10,321.90	63,941.15
Allocation of overhead from Adm./Office Expenses to C.O.V. & I.C.B.C. A/Cs	(3,200.00)	2,000.00	1,200.00	0.00
Total	1,201.36	51,217.89	11,521.90	63,941.15
Surplus (Deficit) for 2005	282.58	32,532.11	(37.90)	32,776.79

Prepared without audit
by Treasurer (Bill Lau)

Approved by Board of Directors, March 14, 2006
Signed by President (Brian Ison)

APPENDIX C

2005 Community Policing Center Audit

SERVICE AGREEMENT MINIMUM	District 1				District 2		District 3		District 4	
	GRANVILLE	WEST-END COAL HARBOUR	CHINESE	GRANDVIEW WOODLAND	HASTINGS SUNRISE	COLLINGWOOD	SOUTH VAN	KERRISDALE		
COMMUNITY POLICE CENTRE										
Office hours open per week	63	46	51	46	54	53	41	41		
35 week and 6 weekend										
Number of Volunteers (min 4hrs/month)	42	95	124	79	40	219	267	32		
Total Volunteer Hours	6209	7275	6435	5410	7742	25,202	33,839	4226		
Number of new Volunteers	76	24	43	41	39	63	102	47		
# of Volunteers made Inactive	36	12	15	33	25	92	113	14		
Volunteer training courses completed	76	20 volunteers	31	188 volunteers	84	322	11 sessions	12		
Number of recognition Events	1	4	2	5	7	1	1	1		
Square footage of office	1000 sq ft	750 sq ft	1800 sq ft	1000 sq ft	1500 sq ft	1550 sq ft	1600 sq ft	1600 sq ft		
Number of paid staff			6	3	4					
Full Time		1	5	1	1	1	2	1		
Part Time	2		1	2	3	2	1			
Total salaries & Benefits	\$8,400	\$40,000	\$148,082	\$63,008	\$77,217	\$89,030	\$95,366	\$40,000		
Major Successes achieved	increased patrols	Hired executive director, Moved	Decrease in TFA's	Moved, Kids and Cops event	New office, Street hockey fair	Seniors Tea, Outreach, Patrols	Increased growth and presence in Community	hiring full time coordinator		
Number of major Reports taken	2082	125	253	1477	737	1354	224	21		
Number of minor Reports taken	382	1930 log entries	2024	3045	1489	3497	3017	264		

Top 3 programs of CPC									
	Foot & bike Patrols	Foot & Bike Patrols Speed watch	Victim Services Foot & Bike Patrols	Crime reporting Foot & Bike patrols	Community outreach Community Clean-up	Community outreach Foot & Bike Patrols	Community Education Foot & Bike Patrols	Foot & Bike Patrols	Foot & Bike Patrols
	ESL program	Lock-out Auto Crime	Seniors Safety	Education	Foot & Bike Patrols	Traffic Safety	Community Outreach	Vehicle Audits	Community Outreach
	Stolen auto recovery	Panhandling, Street Youth	Victim Services	Drug trafficking	Problem Premises	Property Crime	Drug Related Issues	Theft from Auto	Property crime
	Drug Trafficking	Drug Dealing	Theft from Auto	Problem Premises	Lack of reporting	Auto Crime	Property Crime		
	Homeless people								
Major crime or Disorder Issue									
#2- Major Crime Issue									
Core Programs									
Foot and Bike Patrols	42	48	50	30	40	114	275	22	
Block Watch Referrals	8	not counted	not counted	not counted	19 plus	6 plus	not counted	35	
Speed Watch set-ups	12	10	4	94	38	156	134	11	
Security Audits	8 by NPO	60 by NPO	5	50	6	32	28	20	
Community Outreach									
City-Wide Event	1	3	2	2	2	2	4	3	
Local Events	2	5	2	4	13	25	35	11	
Community Forums & Safety Fairs	1	3 forums	1	5	46	54	5	17	
Website	1	1	1	1	1	1	1	1	
Newsletters	1	2	3	2	3	6	1	0	

APPENDIX D

List of 2006 CPC Business Plans

- i. Granville**
- ii. West End-Coal Harbour**
- iii. Chinese**
- iv. Hastings Sunrise**
- v. Grandview-Woodland**
- vi. Collingwood**
- vii. South Vancouver**
- viii. Kerrisdale Oakridge Marpole**
- ix. Aboriginal Community Policing Center**

APPENDIX D

2006 Business Plan Review/Analysis

GRANVILLE CPC

Granville is the only CPC that is operated strictly by the Police Department. This continues to give us a comparison model to measure against the other CPCs. The Granville CPC moved into their new location at 1263 Granville (between Davie/Drake St beside the Granville Hotel) in May 2006, reflecting a more professional business workplace. The Granville CPC works closely with the Downtown Vancouver Business Improvement Association (DVBIA), Operation Cooperation and all of the downtown social service agencies. This CPC is under the authority of the VPD and is administered by the District One Commander. There is an advisory board of local community leaders and business people who bring a broad knowledge base and community focus. The biggest expense for 2006 is rent, renovations and equipping the office with furnishings and equipment. The staffing costs are minimal with only a small monthly honorarium paid to the volunteering coordinators.

Granville CPC's financial plan includes outside funding from ICBC directed at auto crime initiatives. The CPC projects their 2006 expenses to be \$138,710, with a very significant portion going towards the renovation and furnishing of the new office.

With the larger space the office now has work stations with docks for laptops so that police members can do their reports and follow-ups while remaining in the district. They also have much needed space for private interviewing and a meeting room area.

VPD feels that the Granville CPC's new facility will enable them to increase the capacity of all their programs as well as accommodate a larger volunteer base.

Audit of top three 2005 programs

Foot and bike patrols: Patrols have increased significantly and this CPC has also begun a regular evening foot patrol from 7pm-10pm which patrols 4 evenings a week. Volunteers logged 2535 hours of foot and bike patrol.

ESL Program: With the very high number of ESL schools in the Downtown Area, the CPC is very involved with assisting the foreign students to report incidents as well as assisting them to learn how not to be a victim of crime.

Stolen Auto Recovery: The volunteers spend many hours patrolling downtown parkades and lanes looking for stolen autos and showing a presence to deter theft from auto suspects. Most of the downtown hotels and parking lot attendants will call the local CPC when they suspect that a parked car might be stolen before they call the Police non-emergency number. On average they find 1-2 cars per week.

Granville Community Policing Centre

2006 Budget

		\$	%
Revenue			
City of Vancouver		\$100,000	71%
External Funding			
ICBC	5,910		
Gaming Revenue			
Donations			
Grants			
Fundraising			
Other Revenue	<u>35,185</u>	41,095	29%
Total Revenue		<u>\$141,095</u>	<u>100%</u>
Expenses			
Salaries and Wages		8,400	6%
Program Expenses		5,910	4%
One-time Renovations		66,000	48%
Office Expenses			
Rent	31,000		
Utilities	2,400		
Office Equipment and Furniture	20,000		
Administration Expenses	<u>5,000</u>	58,400	42%
		<u>\$138,710</u>	<u>100%</u>
Net Position		<u>\$2,385</u>	

42 active volunteers in 2005; total volunteer hours 6,209

Key Community Partners: Downtown Vancouver Business Improvement Association (DVBIA), Insurance Corporation of British Columbia (ICBC), Neighbourhood Integrated Service Team (NIST), Operation Cooperation

Our 2005 Audit shows that Granville CPC has the greatest number of opening hours. They are open both Saturday and Sunday, as well as several evenings a week.

Granville CPC feels that it is very likely that it will be able to operate on much less for 2007. However much of this saving comes from having no paid staff. This however creates a greater demand on the NPO and District One Managers.

Granville also has a lower than average number of Volunteers; however, many of them volunteer for multiple shifts in a week. The new facility will also be able to accommodate more volunteers in the larger space.

For the 2005 audit criteria, Granville CPC was able to meet or exceed the expectations put forth by VPD and they have addressed their facility issues by moving to the new location.

2006 Key Goals: Expand operating hours and patrols, increase number of volunteers, enable a higher presence and use of the office by patrol members.

Business Case Analysis

The business plan provides detail as to how the \$100,000 from the COV will be directly spent. Service and program delivery goals are generally stated in the plan with little detail as to their projected costs in 2006. It is unclear how the services/programs will be delivered with a small volunteer base and two coordinators being paid a small wage (\$8400). The majority of the projected budget is devoted to rent (\$31,000) and renovations (\$66,000). The office and funding arrangement is unusual compared to any of the other CPCs since the building owner is the COV and is covering \$54,000 of the construction cost. The COV is also the landlord being paid \$31,000 annually in rent. The CPC does receive some funding from ICBC (\$5910 in 2005); however other sources will hopefully be identified.

It is clear that the COV and the VPD have made a commitment to this alternative CPC model in contrast to the other CPCs. Service and program delivery goals in the 2006 business plan appear to be very ambitious given the limited funding for staff. In reviewing the other business plans it is clear that there is a good correlation between a commitment to full-time staff in the budget and a higher functioning CPC. Without core funding from the COV it is unlikely this CPC would succeed. Additional funding in 2007 should allow this CPC to approach the service and program delivery levels of other CPCs through the hiring of full time staff. The additional funding for full-time staff would have to come from outside sources. However, by 2007 the office renovations should also be completed. This would allow some of the 2007 COV funding to be devoted to full and/or part-time paid staff. The Community Policing Audit sheet does show the two staff as full-time with an average of 63 hours of week of being open. It is not clear if this is due to staffing from the assigned Neighbourhood Police Officer.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that this CPC report back in detail on the renovation costs in 2006. If additional funding from outside sources is acquired it should be applied to service and program delivery and should be reported on in the 2006 financial audit. The business plan for 2007 should reflect a shift in the use of funding from renovations to service and program delivery. The key goals for 2006 will be measured through the quarterly CPC audit as well the financial audit.

WEST END - COAL HARBOUR CPC

The West End - Coal Harbour CPC has struggled to find an appropriate location at an affordable cost. For the last year they have been in the 1700 Block of Davie but the building is slated for major renovations. This has the office, once again, searching for a new site in an area with few affordable options. Their current property manager, Hollyburn Properties, is very aware of the value to the community that the CPC presents and is hoping to relocate the

CPC to another Hollyburn property. Hollyburn has been giving the CPC a substantially reduced rent in comparison to other retail premises in the area.

The local Business Improvement Association (BIA) and the community services providers are also very supportive of the CPC. The West End - Coal Harbour CPC serves many very different groups within the area, including many immigrant families, seniors, single parent families, a very large homeless population and the new upscale Coal Harbour developments.

West End - Coal Harbour CPC has a number of external revenue sources that are helping them to address the crime prevention needs of the community. These other sources include ICBC, Gaming and the Downtown Vancouver Business Improvement Association. They estimate their 2006 expenses to be \$136,640.

West-End Coal Harbour Community Policing Centre

2006 Budget		\$	%
Revenue			
City of Vancouver		\$100,000	73%
External Funding			
ICBC	12,640		
Gaming Revenue	20,000		
Donations	0		
Grants	0		
Fundraising	0		
Other Revenue	<u>4,000</u>	36,640	27%
Total Revenue		<u>\$136,640</u>	<u>100%</u>
Expenses			
Salaries and Wages		47,600	35%
Program Expenses		34,000	25%
One-time Renovations		3,640	3%
Office Expenses			
Rent	18,000		
Utilities	5,000		
Office Equipment and Furniture	8,800		
Administration Expenses	<u>19,600</u>	51,400	38%
		<u>\$136,640</u>	<u>100%</u>
Net Position		<u><u>\$0</u></u>	

This office is having a very difficult time finding an appropriate location that they can afford. With another move imminent, it is foreseeable that they will incur renovation costs and have to spend more time and effort to re-establish the office in a new location. It will likely be yet another year of changes with limited growth in programs.

Audit of top three 2005 programs

Community Patrols: Both foot and bike patrols have increased to cover daytime and evening hours. The bike patrols also regularly patrol the sea wall and adjoining areas of Stanley Park.

Speed Watch: The volunteers frequently run the speed watch program to remind drivers to slow down in the busy West End and especially in the school zones.

Public awareness: The CPC targeted auto crime by educating people not to leave valuables in their parked cars. Many of the calls and visits to this CPC were from victims of auto crime, so the CPC wanted to educate them on prevention strategies.

95 active volunteers for 2005, total volunteer hours 7,275

Key community partners: Davie BIA, ICBC.

The 2005 audit of West-End Coal Harbour CPC found that except for the square footage requirement of the office that they met or exceeded the audit criteria. They did move already in 2005, but this move has ended up to be a shorter duration than planned due to ownership changes.

2006 Key Goals: Promote awareness and participation in reducing crime in the West End, attract more volunteers, further engage and serve the seniors in the area, target safety education to single parent families.

2006 Business Plan Analysis

The business plan was adequate overall. There was a lack of connection shown between the actual program delivery and the budget. Financially, the CPC is in good shape and will have additional funding from other sources in the amount of \$36,640. It was not clear how services and program delivery will be enhanced to take advantage of this additional funding compared to 2005 where less outside funding was available (\$13,060). However, the COV core funding was carefully audited and is primarily targeted at the core office and administration costs of the CPC. This includes \$3000 a year for accounting and legal costs. Obviously, the COV core funding provides the platform for program delivery to the community.

Recommendation

Full funding of \$100,000 is required and recommended. Delivery of programs is very dependent on outside funding. Since outside funding is not a secure source COV funding for the office and administration should be maintained to ensure program delivery to the community. It is also recommended that service and program delivery at the CPC be carefully audited in 2006. The quarterly CPC audit will monitor performance so the relative success of key goals for 2006 can be evaluated in 2007. It is also recommended that the financial statement for 2006 be audited to ensure that a connection is clearly established between service delivery and the budget presented in the 2006 business plan.

CHINESE CPC

The Chinese CPC has the largest budget and salary expense; however it receives \$60,000 from the Attorney General to fund staffing for their Chinese language victim services program. Early in the year, the CPC moved to larger premises a few doors up the street from their old office. The Chinese CPC also benefits greatly from the lower than average rental rates in the area. The core funding has given them increased stability and the ability to grow their programs and initiatives within the community.

The Chinese CPC budget has significant sources of financial support from the community. They are financially sound and have estimated their 2006 expenses to be \$286,000, of which a significant amount is provided by external sources. The Chinese CPC is very fortunate to be located in an area with one of the lowest rent profiles within the city.

Chinese Community Policing Centre

		2006 Budget	
		\$	%
Revenue			
City of Vancouver		\$100,000	35%
External Funding			
ICBC	18,000		
Gaming Revenue	40,000		
Donations	26,500		
Grants	98,000		
Fundraising	2,000		
Other Revenue	1,500	186,000	65%
Total Revenue		<u>\$286,000</u>	<u>100%</u>
Expenses			
Salaries and Wages		196,300	69%
Program Expenses		41,500	15%
One-time Renovations		0	0%
Office Expenses			
Rent	14,400		
Utilities	7,500		
Office Equipment and Furniture	5,000		
Administration Expenses	21,300	48,200	17%
		<u>\$286,000</u>	<u>100%</u>
Net Position		<u>\$0</u>	

The Chinese CPC has already had initial success with these programs and VPD feels that the Chinese CPC will continue to be successful with their programs.

Audit of top three 2005 programs:

Chinese language victim services: This CPC plays a key role as a resource to victims of crime who are of Chinese descent. They frequently provide assistance, counselling and translation services within the entire city.

Foot and Bike Patrol: Increased both the foot and bike patrols throughout the year. The part-time bike co-ordinator achieved the nationally certified Instructor level for the Canbike program. Their patrols are much appreciated by the Chinatown area merchants and their high visibility is a great deterrent to would be thieves. There has been a notable decrease in Theft from Auto's in the Chinatown area.

Seniors Safety: The objective of this program is to educate and empower seniors to minimize their vulnerability to becoming victims of crime. It has been very successful and has helped to bridge the cultural gap between the Chinese seniors and the police.

124 active volunteers for 2005; total volunteer hours 6,435

Key community partners: Chinatown Merchants Association, ICBC, Chinatown BIA, SUCCESS, Chinatown Revitalization Committee.

The 2005 Audit of the Chinese CPC concluded that they met or exceeded the requirements of the Audit and that their financial position is stable and handled exceptionally well. They did a very good job in 2005 of confronting the Theft from Auto issue which had been a big problem within their area.

2006 Key Goals: Further concentration on crime prevention programs for the elderly, foreign ESL students and newly arrived immigrants who are all the most vulnerable in the community; emergency preparedness for Chinese seniors; increase foot and bike patrols

2006 Business Plan Analysis

The business plan is comprehensive and also provides financial statements in a uniform and detailed format dating back to 2002. Essentially, the business plan commits to maintaining and improving current service and program delivery levels to more citizens. This CPC is a more "professional" model with less emphasis on volunteers compared to other CPCs that are also well established and have similar positive revenue streams (Collingwood and South Vancouver). This CPC has the highest staff expense projected at \$151,155 for 2006 with an executive director and 6 coordinators to deliver service and programs. The CPC exceeds the criteria set out in the Community Policing Audit but does this using a slightly different CPC model.

The business plan states that the COV funding allowed the CPC to move into a larger, better space and replace old equipment. Other funding is derived from 6 other funding sources as well as donations and fund raising. It is clear that COV funding will allow this CPC to maintain and enhance its service levels.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that an audit in 2007 examine whether the larger rental space, the updated equipment and the greater dependence on staff, all of which are partially funded by the COV, actually supported the key goals of the 2006 business plan. The quarterly audit will assist with this performance monitoring as well as the comprehensive financial statements provided by this CPC.

HASTINGS SUNRISE CPC

The Hastings Sunrise CPC is a very professionally staffed and operated office. The business plans are consistently exemplary. The new office is jointly shared with the local BIA which promotes a sense of a community working together which is their motto. With their volunteers and programs, they continue to set higher goals and continue to achieve them. Hastings CPC hosts an annual Street Hockey Tournament and Safety Fair in July. This, along with their ongoing Community Clean-ups and Graffiti Paint-outs, are very successful community building initiatives.

Hastings Sunrise CPC's financial plan includes outside funding sources from the Hastings BIA, Ministry of Public Safety and Solicitor General, Burroughs printing and ICBC to provide neighbourhood services and auto crime prevention. They project their 2006 expenses to be \$200,350.

Audit of top three 2005 programs:

Crime Reporting/Outreach: This CPC has worked hard to encourage residents and merchants to report all crimes and to be a part of the solution by eagerly attending community events to promote crime prevention and awareness. In 2005, the CPC attended 15 large events (over 250 people), 13 presentations, 5 block parties and 26 community meetings. They published 3 community newsletters of 6000 copies each and conducted 4 child ID days.

Citizens Patrols: The CPC has groups who meet weekly to patrol their neighbourhoods while walking, walking their dogs or riding bikes. One of the bike patrol members has recently achieved the national certified Canbike instructor rating and has begun teaching the Canbike program to new Bike Patrol Volunteers.

Community Clean Up: Community volunteers perform regular graffiti paint-outs and litter clean ups. This program in addition to the yearly *Keep Vancouver Spectacular* program is very important to the area because it develops a sense of pride and ownership with the community and discourages nuisance crime.

Hastings Sunrise Community Policing Centre

2006 Budget		\$	%
Revenue			
City of Vancouver		\$100,000	50%
External Funding			
ICBC	10,000		
Gaming Revenue	0		
Donations	0		
Grants	20,000		
Fundraising	2,720		
Other Revenue	<u>68,476</u>	101,196	50%
Total Revenue		<u>\$201,196</u>	<u>100%</u>
Expenses			
Salaries and Wages		30,460	15%
Program Expenses		124,340	62%
One-time Renovations		9,500	5%
Office Expenses			
Rent	15,000		
Utilities	0		
Office Equipment and Furniture	2,000		
Administration Expenses	<u>19,050</u>	36,050	18%
		<u>\$200,350</u>	<u>100%</u>
Net Position		<u><u>\$846</u></u>	

40 active volunteers for 2005; total volunteer hours 7,742

Key community partners: Hastings North BIA, ICBC, Burrardview Neighbourhood Association.

The 2005 audit of Hastings Sunrise CPC has shown that they met all of the requirements of the audit and have excellent benchmarking criteria of their own within their business plans. They are financially stable and fully accountable.

2006 Key Goals: Increase volunteer base; increase profile of the CPC; ensure residents and merchants report all crimes; increase availability of Chinese language services; increase outreach to cover the entire district.

2006 Business Plan Analysis

The business plan booklet was impressive and professional providing a clear picture of the CPC's operations. The plan's executive summary provides a list of existing services and programs that the CPC is committed to increasing in 2006.

The 2005 financial statement did not show staff costs. This was recorded on the 2005 Community Policing Audit sheet as \$77,217. Projected staff costs for 2006 in the business plan are recorded by position and program and the projected expense for each program is provided in detail. This illustrates the problem with there not being a uniform and consistent financial reporting model across all the CPCs. It can be surmised that the staff costs are included in the program expenses in 2005. This is problematic for an audit when public funding is being sought.

It is clear that this is a high functioning CPC. The 2006 financial statement for staff costs will need to be audited to ensure it matches the format provided in the business plan versus what was provided in the 2005 statement. This CPC receives other funding that is consolidated with the core funding from the COV and then spread over a range of expenses. Therefore, determining where the COV funding is specifically used is not possible. However, it is clear that the core funding from the COV provides the stability for this CPC to function at a high level.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that this CPC adopt a system of financial audit so that staff costs for 2006 are easily determined. This can be incorporated into the 2006 financial statement and the 2007 business plan. Combined with the CPC audit this should enhance measurement of the CPC's performance relative to the 2006 key goals as well as determine if the use of staff for service and program delivery is a measurable investment.

GRANDVIEW-WOODLAND CPC

The Grandview-Woodland CPC has moved out of the park-house on the Drive, to a commercial premise at 4th /Commercial. The neighbourhood around the park is very disappointed that the CPC has moved out of the park-house and is lobbying to get it back. However, the new location gives the volunteers better space to operate from and remains central. The spring paving upgrades to Commercial Drive have made for difficult accessibility for all storefronts on the Drive. With no street parking and noisy construction, foot traffic into the new CPC is lower than forecasted. Grandview-Woodland CPC is a very positive influence within the community and recently participated in a charity fundraising initiative for Ronald Macdonald House and was able to far exceed the other CPCs in the amount raised through donations.

Grandview-Woodland CPC has projected operating expenses for 2006 of \$180,200. As with the other CPCs, additional funding is from outside sources such as ICBC and gaming revenue.

Grandview-Woodlands Community Policing Centre

2006 Budget		\$	%
Revenue			
City of Vancouver		\$100,000	54%
External Funding			
ICBC	12,192		
Gaming Revenue	31,000		
Donations	0		
Grants	0		
Fundraising	0		
Other Revenue	<u>42,483</u>	85,675	46%
Total Revenue		<u>\$185,675</u>	<u>100%</u>
Expenses			
Salaries and Wages		88,850	49%
Program Expenses		34,500	19%
One-time Renovations		0	0%
Office Expenses			
Rent	26,000		
Utilities	5,000		
Office Equipment and Furniture	12,000		
Administration Expenses	<u>13,850</u>	56,850	32%
		<u>\$180,200</u>	<u>100%</u>
Net Position		<u>\$5,475</u>	

Audit of top three 2005 Programs:

Crime Reporting: The CPC worked on ensuring that crimes are reported and monitoring the crime and safety concerns of the community. Grandview-Woodland CPC has come a long way since its early days when the anarchists and anti-police groups protested against their presence. The CPC has stood its ground to ensure that the community is healthy and not threatened by an undesirable element.

Community Patrols: Patrols were all increased throughout the year. There are 4 regular bike patrol shifts, 12 foot patrol shifts, as well as pooch patrollers. The focus has been to educate and encourage the public to take responsibility for their community and to prevent auto crime.

Community Outreach/Education: Through their website and bi-monthly newsletter, the CPC has been focusing on education and crime prevention within the community. The office has good relationships with the area stakeholders which include the BIA, Translink, local businesses and Britannia Community Centre.

188 active volunteers for 2005; total volunteer hours 5,410

Key community partners: ICBC, Commercial Drive BIA, Translink, NIST, Britannia Community Centre.

The 2005 audit of the Grandview-Woodland CPC has shown that they are in full compliance with the audit minimum requirements. Their move to 1977 Commercial has given them a good street presence and space for them to continue building their programs. They are financially sound.

2006 Key Goals: Increase volunteer base; promote volunteering as an opportunity to enhance career and educational goals; expand pooch patrol program; increase presence in local parks; enhance working relationships with other partners such as Translink and Restorative Justice. The City of Vancouver core funding has greatly helped the Grandview Woodlands CPC to expand its capabilities.

2006 Business Plan Analysis

In comparing the 2005 balance sheet with the projected 2006 budget there are significant increases in revenue and expenses. Additional funding from Gaming (\$31,000) has increased available funding for the CPC. Of note is the jump in staff salaries between the two years; \$36,597 in 2005 versus a projected \$88,000 in 2006. This reflects the hiring of one full-time and two part-time staff. The rationalization for this is increased service and program delivery to the public. The 2006 performance audit will reveal whether this was a good investment or not as there should be an increase in the CPC performance numbers with the extra staff.

Both the 2005 and 2006 statements contain sufficient detail to determine how funding is spent. Once again the COV funding is consolidated with other sources and spread across the whole range of expenses. It is clear that the COV funding of \$100,000 is needed to maintain the level of service currently in place and support the increases in service proposed in the business plan. However, in 2007 the increase in staff costs should be scrutinized to determine whether this investment was reflected in increased service and program delivery.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that, as per the comments above, the increase in staff be scrutinized in 2007 to determine if this investment supported achievement of the 2006 key goals for this CPC and an associated increase in service and program delivery. The quarterly CPC will support this monitoring. The 2006 financial statement will be reviewed to determine if the key goals were achieved relative to the increased investment in staff.

COLLINGWOOD CPC

The Collingwood CPC made great strides in reaching their 2005 goals of reducing property and auto crime, developing a community drug and prostitution strategy and encouraging the public to be involved and proactive. For 2006 they plan to continue with these goals as well

as develop more programs specific to seniors and children between 3 and 10 years of age. The centre has recently obtained significant funding of \$36,000 from the Federal Government for seniors safety programming.

The Collingwood CPC business plan projects 2006 expenses of \$218,685. Collingwood CPC has been very successful at obtaining additional funding and support from external sources such as ICBC, Federal New Horizon Program, Gaming and Collingwood BIA. They also received a grant of \$19,000 from the National Crime Prevention Centre to do a training video for homeowners and landlords on Marijuana Grow Operations.

Collingwood Community Policing Centre

2006 Budget		\$	%
Revenue			
City of Vancouver		\$100,000	46%
External Funding			
ICBC	20,170		
Gaming Revenue	40,000		
Donations	0		
Grants	0		
Fundraising	4,000		
Other Revenue	<u>54,515</u>	118,685	54%
Total Revenue		<u>\$218,685</u>	<u>100%</u>
Expenses			
Salaries and Wages		89,180	41%
Program Expenses		76,365	35%
One-time Renovations		3,000	1%
Office Expenses			
Rent	7,500		
Utilities	10,740 #		
Office Equipment and Furniture	5,000		
Administration Expenses	<u>26,900</u>	50,140	23%
		<u>\$218,685</u>	<u>100%</u>
Net Position		<u>\$0</u>	

Audit of top three 2005 Programs:

Community Outreach: The CPC was significantly involved in the community having attended 54 community forums and safety fairs as well as attending 25 local events during 2005, such as Latin Festival, Avalon Dairy, Collingwood Days, Keep Vancouver Spectacular, Fiji Festival,

Greek Days, Killarney Summer Sizzler and Trout Lake Days. The CPC operates a kiosk at Kingsate Mall five days a week to do outreach activities and to hear the concerns of the neighbourhood residents. The CPC also staffs a table at the Broadway/Commercial Skytrain station in partnership with the Grandview-Woodland CPC and Greater Vancouver Transit Police Service (GVTAPS).

Community Patrols: Volunteer foot and bike patrols are a large part of the activities at the Collingwood CPC. The volunteers do more than 114 hours per week. Groups are out patrolling every day and most evenings and act as an excellent deterrent to crime and provide the neighbourhoods with a sense of safety.

Traffic Safety: The Collingwood CPC average 3 speed watch days each week and have a very successful and in demand Bike Rodeo/Bike Safety program where they teach young children bike safety. In many instances this is the first introduction to bike safety that children receive.

219 active volunteers for 2005; total volunteer hours 25,202

Key community partners: ICBC, GVTAPS, Concert Properties, NIST, Collingwood BIA.

The 2005 audit of Collingwood CPC operations has shown that they have met and exceeded VPD's requirements. They have a much larger than normal number of volunteers who all spend a significant amount of volunteer time keeping their community safe. Collingwood has always had a strong presence within the community and will continue to do so. Their activities are well funded by multiple partners and they are financially sound with sustainable continued growth.

2006 Key Goals: Reduce property crime; reduce auto crime; encourage the public to become more proactive in crime prevention; continue development of a drug and prostitution strategy.

2006 Business Plan Analysis

Core funding from the COV is not broken down separately but is consolidated with other funding sources. The 2005/2006 balance sheet for the fiscal year ending March 31, 2006, was comprehensive. It clearly showed the expenses incurred for program delivery, office administration and program delivery. By contrast, the 2006 projected budget was lacking in detail. However, based on past performance and the example set by the 2005 balance sheet, it can be surmised that the 2006 budget expenses will be recorded in the same detail. This CPC is very successful and its program delivery is excellent. The COV funding obviously provides a stable base for the CPC to operate. The service it provides is well accounted for and any reduction of funding would reduce service to the community.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that the quarterly CPC audit combined with a comprehensive 2006 financial statement comparable to the one presented in 2005, be used to monitor whether key goals of this CPC are achieved in 2006.

SOUTH VANCOUVER CPC

The South Vancouver CPC continues to provide strong community programming as well as expand their very large volunteer participation level. This CPC is also the main driver of the International Student Safety Project with continued funding from the Federal Government. This project is aimed at the large number of International ESL students (approximately 60,000) who come to the Lower Mainland to study and are often vulnerable victims of crime.

South Vancouver CPC has forecast their biggest budget ever. Their expenses are above normal due to the planned office renovations. The federal government grant of \$50,000 for the ESL program and gaming revenue contributed very favourably towards their financial position.

South Vancouver Community Policing Centre

	2006 Budget	
	\$	%
Revenue		
City of Vancouver	\$100,000	38%
External Funding		
ICBC	18,000	
Gaming Revenue	50,000	
Donations	6,000	
Grants	55,000	
Fundraising	300	
Other Revenue	<u>35,250</u>	62%
Total Revenue	<u>\$264,550</u>	<u>100%</u>
Expenses		
Salaries and Wages	112,200	43%
Program Expenses	92,700	35%
One-time Renovations	20,000	8%
Office Expenses		
Rent	7,558	
Utilities	3,760	
Office Equipment and Furniture	13,000	
Administration Expenses	<u>13,940</u>	15%
	<u>\$263,158</u>	<u>100%</u>
Net Position	<u>\$1,392</u>	

Audit of top three 2005 programs:

Community Education: The South Vancouver CPC presented a large number of crime prevention and education training sessions to people of all ages and ethnic backgrounds, including visits to day cares, community centres, elementary and high schools, Seniors residences, strata meetings and businesses to address a variety of safety issues and concerns.

Community Patrols: This office has the largest group of volunteers and performs the most hours in a week of foot and bike patrols (275). This shows very significant community participation level. The patrols are most often directed in their "hot spot" areas and there are also a number of residential area patrols such as Dicken's Community Group, Mountain View Group and Grays Park group.

Community Outreach: The CPC organized and participated in a wide variety of crime prevention and safety projects, presentations, workshops, seminars, safety fairs, bike rodeos, community festivals and other special events.

267 active volunteer for 2005; 33,839 total volunteer hours.

Key Community partners: NIST, ICBC, Victoria Drive BIA, Main Street BIA, Fraser Street BIA, Royal Canadian Legion Branch 16.

The 2005 audit of the South Vancouver CPC has shown that they meet or exceed all of the criteria for the audit requirements. They have a much larger than normal volunteer base and a significant number of volunteer hours was achieved throughout the year. They also worked very hard during the year to achieve increased growth and a greater presence in the community.

Financially they are sound and have other sustaining funding sources to assist them with their goals.

2006 Key Goals: Increase presence and visibility of the CPC within the community; increase educational outreach and participation at special events; create a mascot to reach young children.

2006 Business Plan Analysis

This business plan can simply be summarized as "more of the same" for 2006 when considering its performance in 2005. A review of the 2005 statement of operations contained comprehensive details of revenue and expenses. The 2006 projected budget was similar in detail. In addition, the log of activity in 2005 could serve as an example for other CPCs to follow. There is a significant investment in staff with a projected cost of \$86,431 for 2006, up from \$56,659 in 2005. Given the superior audited performance of this CPC in 2005, the significant increase in staff expenses in 2006 should be examined to determine if this leads to increased service and program delivery. This CPC is providing a very high level of service to the community both in quality and quantity.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It is also recommended that the quarterly CPC audit combined with a comprehensive 2006 financial statement comparable to the one presented in 2005, be used to monitor whether key goals of this CPC are achieved in 2006.

KERRISDALE OAKRIDGE MARPOLE CPC

The Kerrisdale Oakridge Marpole CPC has finally moved to their new premise at 45th/E Boulevard. For many years, the CPC had previously occupied a small second floor office across from Oakridge Mall. The new location gives the CPC much more space and will increase their presence and accessibility.

Kerrisdale Oakridge Marpole CPC estimates their 2006 expense to be \$165,750. They are in a favourable financial position due to previous savings from their renovations and office move and due to the delay in hiring a second staff position because of the move. With the expected growth and demands, the CPC will soon need additional program staffing and this is where the excess funding will be directed.

Audit of top three 2005 programs:

Community Patrols: The CPC has a small but very committed group of volunteers who faithfully do their weekly patrols. They have a number of core areas to patrol, including Oakridge parking lots, Marpole, Kerrisdale, Queen Elizabeth Park and South Cambie. In the summer of 2005 the volunteers assisted VPD on a large project targeting theft from autos and a “chop shop” dumping ground in Marpole. The patrols encouraged residents to report all suspicious activity which enabled the police to identify suspects and make arrests.

Vehicle Audits: Because of an ongoing theft from auto problem in the Oakridge area, the CPC volunteers spent considerable time doing vehicle audits and educating the public on ways to prevent auto crime.

Community Outreach: The CPC attended 27 local events, safety fairs and community forums. The outreach area is very large, made up of different neighbourhoods and covers the area bordered south of 41st Avenue to the Fraser River and west from Ontario Street to Dunbar Street. The CPC volunteers are almost always busy on weekends with neighbourhood and community events where they can promote crime prevention.

32 active volunteers for 2005; total volunteer hours 4,226

Key Community Partners: ICBC, Oakridge Mall, Marpole BIA, NIST, Kerrisdale BIA, Provident Security.

The 2005 audit of Kerrisdale CPC has shown that they have met all of the criteria. They have the smallest volunteer base, but this will likely soon expand with their move to a more accessible office. The poor second floor location of their old office also limited street presence and accessibility; this is reflected in the lower than normal reports taken in the

office. The Kerrisdale office is financially sound and sustainable with continued funding from the city.

Kerrisdale Oakridge Marpole Community Policing Centre

2006 Budget		<u>\$</u>	<u>%</u>
Revenue			
City of Vancouver		\$100,000	51%
External Funding			
ICBC	10,000		
Gaming Revenue	0		
Donations	0		
Grants	0		
Fundraising	0		
Other Revenue	<u>88,000</u>	98,000	49%
Total Revenue		<u>\$198,000</u>	<u>100%</u>
Expenses			
Salaries and Wages		46,400	28%
Program Expenses		25,500	15%
One-time Renovations		35,250	21%
Office Expenses			
Rent	32,100		
Utilities	6,000		
Office Equipment and Furniture	15,000		
Administration Expenses	<u>5,500</u>	58,600	35%
		<u>\$165,750</u>	<u>100%</u>
Net Position		<u>\$32,250</u>	

2006 Key Goals: This CPC’s main focus for 2006 is on educating residents about crime prevention and working closely with the seniors in the area. With the recent move to Kerrisdale, many local residents and businesses have already shown interest in volunteering and supporting the CPC. It is expected that many of the Kerrisdale seniors will become volunteers.

2006 Business Plan Analysis

The business plan was adequate with the 2005 balance sheet having sufficient detail to determine what funding was spent on administration and program delivery. There is a significant carry over from 2005 to 2006. The business plan does not clearly indicate how the

carry over funding will be applied to enhancing the quality and quantity of program delivery in the community.

The rent at the new office is estimated at \$32,100 a year. It was difficult to determine from the balance sheet what was spent on rent in 2005 to draw a comparison.

Aside from the carry-over there is only outside funding from ICBC; \$11,484 in 2005 and an estimate of \$10,000 projected for 2006. Some \$32,000 is designated for office completion costs and technology purchases in 2006. Without the carry-over and the COV grant of \$100,000 this CPC would run a deficit of some \$24,000 for 2006 based on their business plan projected expenses.

The shift from one full time coordinator at 40 hours per week to two part-time coordinators for a total of 60 hours a week is a good initiative given that this CPC is still trying to develop a stronger volunteer base and program delivery in the community. The difference in the salary expense is some \$8,000 a year with 20 more hours of staff time being added. This is a good investment as 20 hours a week for one full-time staff member represented an annual expense of \$19,000.

Given their projected 2006 expenses, this CPC will have to seek other funding to remain viable or reduce its projected spending. Also, unlike other CPCs, this office has not included accounting and audit expenses in their 2006 budget. This is something the other CPCs have budgeted for and should be considered as a necessity.

Recommendation

This CPC is engaged in building and developing its profile in the community. It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006 business plan. It requires this funding to remain viable in 2006 given its projected expenses. It is also recommended that the financial status of this CPC be closely monitored in 2006 given that without outside funding and a carry over from 2005 it would have a deficit of some \$24,000. The quarterly reports on performance as well as a close liaison with the CPC executive will assist with this monitoring as well as determining if the key goals are being achieved during 2006.

ABORIGINAL CPC

Background

The Aboriginal CPC has recently obtained their Society status and finalized their constitution and bylaws. They also have signed a Service Agreement with the VPD. The CPC has tentatively secured a location near Hastings/Commercial and plans to open in late August 2006.

The Aboriginal CPC has already identified a number of potential Aboriginal-related funding sources that are available for the 2007 year, which will assist them with staffing and programming. Their anticipated budget for 2007 is estimated at \$154,840.

Aboriginal Community Policing Centre

2006 Budget		\$	%
Revenue			
City of Vancouver		\$100,000	86%
External Funding			
ICBC	0		
Gaming Revenue	0		
Donations	0		
Grants	16,000		
Fundraising	500		
Other Revenue	0	16,500	14%
Total Revenue		\$116,500	100%
Expenses			
Salaries and Wages		44,652	38%
Program Expenses		7,350	6%
One-time Renovations		26,978	23%
Office Expenses			
Rent	13,800		
Utilities	3,000		
Office Equipment and Furniture	17,120		
Administration Expenses	3,600	37,520	32%
		\$116,500	100%
Net Position		\$0	

The aboriginal community is very excited to have the CPC opening soon. Many of the people involved in the community consultation want to be involved as future volunteers.

2006 Key Goals: Office start-up, hire a coordinator, recruit volunteers, develop programs.

2006 Business Plan Analysis

The business plan is for 2006 and 2007. Much planning and community consultation has already been completed towards this project. The Aboriginal CPC business plan was part the development process. It considers best practices as well as reflecting the input received during the community consultations. The business plan does a good job of identifying development, start-up and operation of a much needed resource that will benefit the Aboriginal and broader communities within Vancouver.

The CPC's total forecasted budget for 2006 is \$116,500. It is anticipated that, in addition to City of Vancouver funding, they can also secure a \$16,000 grant from existing sources and, by holding a fundraising event, raise another \$500.

Much of their initial expense will be directed at renovations, equipment and furnishings to get established. The CPC wants to quickly hire a Coordinator to begin to develop the start-up programs and outreach to the community. A Volunteer Coordinator would also be hired to recruit and manage the volunteer base. The CPC plans to have the programs operating by September/October, 2006. The estimated wages/salaries cost is \$7,442/month for the two positions. Depending on which location is ultimately selected, the rent will be approximately \$2300/month. Audit and accounting expenses have been estimated at \$300 per month with a \$2500 year end audit being budgeted. This should allow for a professional audit to be completed annually.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to this CPC based on its 2006/2007 business plan. It is also recommended that the quarterly performance audit and the annual financial audit be used to determine if the key goals for 2006 and 2007 have been achieved. The key goals are fairly general so this CPC should be closely monitored to ensure it remains focused on the goals set out in the business plan. It is also recommended that once the CPC is active a revision of the 2007 business plan be completed that sets out more specific key goals that are more measurable.