



CITY OF VANCOUVER

ADMINISTRATIVE REPORT

Date: March 21, 2007
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VanRIMS No.: 05-1000-20
Meeting Date: April 3, 2007

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

RECOMMENDATION

- A. THAT Council receive for information the Vancouver Police Department's (VPD) 2006 evaluation report, listed in Appendix D, for the nine Community Policing Centres that operated during 2006.
- B. THAT Council approve the allocation of \$900,000 for 2007, the 2007 business plan and the 2007 annual budget for each of the Community Policing Centres ("CPC"), listed in Appendix D, including any conditions as noted; source of funds to be the 2007 Operating Budget.
- C. THAT Council approve the allocation of \$25,000 for costs to establish a Community police office in the northern area of Police District 4; source of funds to be the 2007 Operating Budget.
- D. THAT Council authorize the VPD to distribute funds quarterly to each CPC (up to \$100,000 annually) on the basis that each CPC continues to meet the terms and conditions as outlined and specified in the CPC Operations and Indemnity Agreement.

CHIEF CONSTABLE'S COMMENTS

Core funding allows each CPC to lease and run professional offices and hire competent staff. This in turn raises their profile in the community and allows them to function effectively and build on success. Our relationships with the CPCs continue to develop and we plan to work more closely at targeting specific crime problems in the communities they serve.

The Chief Constable recommends approval of the foregoing.

CITY MANAGER'S COMMENTS

The City Manager recommends approval of the foregoing.

COUNCIL POLICY

On March 17, 2005 Council directed that a three year contract be entered into between each CPC and the Vancouver Police Board and that funding of up to \$100,000 for each CPC be subject to Council's approval of their annual business plan and annual budget.

Approval of the 2007 business plan, annual budget, and funding of up to \$100,000 for each CPC is required.

SUMMARY

The VPD has audited each CPC's activity in 2006. The audits confirmed that all CPCs, except for the Aboriginal CPC, met the VPD's evaluation criteria. (See Appendix A for audit criteria listed in the service agreement). A review of all the CPC audits is contained in Appendix D and summarized in a chart found in Appendix E.

The VPD has developed a business plan template to guide the CPCs in the articulation of their goals for 2007. The guide includes identifying evaluation criteria and expected outcomes and accountability. The VPD has reviewed the 2007 business plans and annual budgets using criteria that are mutually agreed upon by all of the CPCs and VPD. The CPC business plans and budgets appear to be sound. The Granville CPC continues to exist under the authority of the VPD, administered by the District One Patrol Commander. District Four North CPC plans to open late in 2007 and is asking for partial funding.

PURPOSE

This report seeks Council approval for the allocation of 2007 annual funding in the amount of \$100,000, based on the approved business plan and budget, for each of the nine CPCs, and \$25,000 to establish a Community Policing office in the northern part of Police District 4, following recommendations from Community Policing Initiatives and Funding (RTS 5991).

It should be noted that 2007 is the third year of a three-year contract between eight of the CPCs and the VPD to provide core funding for the offices, staff and programs. Some of the offices are able to fundraise so as to have more monies to put to additional staff and programs. The majority of work that is performed at the CPC's is by volunteers and the city needs to support these initiatives.

2007 is the final year of the existing service agreements and staff will be renegotiating new service agreements with each CPC in the fall of 2007. Building on the experience of the last two years, future agreements will have a more stringent funding criteria based on higher performance standards. Further the service agreements are to include: increased minimum operating standards, establishing standardized performance targets and goals, and auditing each CPC to ensure compliance. Additional items for consideration include additional measures to increase accountability by the CPCs, establishing parameters around other external funding sources, as well as mandating the use of the VPD-provided business plan template to aid in comparability. Further, these service agreements will establish conditions on funding where improved performance is required.

The goal of this increased standard is to promote accountability and ensure the Vancouver Police Department and the City of Vancouver continue to receive value for its investment in community policing.

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. The CPCs and the Vancouver Police Board entered into three-year operating agreements with 2007 being the third year of the agreements. The Aboriginal CPC was established and opened in late 2006. The development of a District Four North CPC is a priority with District Four management. A business plan and budget was submitted for this CPC in 2005. The plan called for the creation of a community based society to manage the CPC. The process was put on hold last year after a development application was unsuccessful for the planned office location.

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. The other CPCs are managed by Societies.

DISCUSSION

2006 was a successful year for the CPCs and the communities they serve. The continued core funding from the City has allowed them to move toward a higher standard of performance with bigger and better results.

In 2006, the CPCs contributed a total of 94,358 volunteer hours to our city. If the hours are multiplied by the Coastal Health measure of \$15 per volunteer hour, the City received a social benefit of \$1,415,370.

When crime issues arose in a community, the CPC was quick to engage their members. The Kerrisdale CPC and Collingwood CPC successfully worked with the public when faced with a separate series of purse snatchings. When it appeared that elderly Chinese citizens were being targeted, the Chinese CPC mobilized to allay fears and provide safety tips. In addition, CPC volunteers have been quick to organize search parties for missing children using their foot and bike patrols to fan out into the community.

The significant successes realized in 2006 are varied in nature. Six of the CPCs partnered to share in the design and purchase of a mascot named Constable Chip Munk. The mascot has been a resounding success at community events and will form the basis for future crime prevention programs directed at children. The Collingwood CPC produced a professional training video for homeowners and landlords on Marijuana Grow Operations. The video is being widely used. The Collingwood Seniors Safe Tea program was chosen by the Federal Government to be the flagship example for other community groups. In addition, the South Vancouver CPC won a Solicitor General's award for their leadership with the ESL Students Safety Program. New CPC initiatives such as Court Watch and Restorative Justice are cutting edge programs that will allow for more community input in the sentencing of offenders.

The success of Vancouver's Community Policing model is recognized worldwide. In 2006, senior police members from countries such as Australia, Germany, Japan, Netherlands, Saudi

Arabia, South Africa, visited Vancouver in order to learn how we have successfully engaged the community in crime prevention. They travelled to see best practices used in Canadian policing and were very interested in knowing about Vancouver's Community Policing model.

After last year's audit, the VPD proposed and the CPCs agreed to adopt a quarterly reporting model using set criteria. This was implemented in the third quarter of 2006. Quarterly reporting allows the VPD to monitor each CPC's performance more closely and to provide added direction and leadership when needed. The implementation of quarterly reporting has increased the administrative work for the CPCs and they have raised concerns about how this diverts their limited resources away from community programs.

The CPCs diligently captured their activities of 2006. Some of the CPCs are using a manual system to capture and record their activities, while the remaining are using a computer program designed by the Grandview Woodlands CPC. Over the last few months, the CPCs using a manual system have started to transition to a computerized records management system. VPD will continue to monitor all the CPCs to ensure that data is being reported and measured in the same way.

The 2006 audit showed that all of the CPCs either met or exceeded the minimum standards of performance, except for the Aboriginal CPC which opened late in the year. As a result, the Aboriginal CPC was unable to initiate programs. The unused program funds have been directed towards additional 2007 programs. The VPD is working with this CPC to build their operation and will recommend release of the 2007 funding once they have met a list of goals set by the VPD.

Appendix D provides the results of the 2006 audit and evaluation for each of the CPCs.

2007 Business Plan Analysis

Each of the CPCs has submitted a 2007 business plan and budget that reflects local area needs. (A list of the business plans and budgets is found in Appendix C.) The hardcopies and electronic documents have been deposited and are available for reference at the City Clerk's office. Due to their size, they will not be attached to this report.

Most of the CPCs are using the business plan template recommended by the VPD. The template sets a standard for a business plan and results in a consistent format that is readily understandable. The template also encourages the inclusion of detailed goals, evaluation criteria and accountability. The other CPCs are moving toward adopting the template for 2008.

A detailed summary and critique of each CPC's business plan is listed under Appendix D.

Summary of Audit Results and Business Plan Analysis

CPC	Audit Results			Business Plan Analysis		
	Needs Development	Meets Requirements	Exceeds Requirements	Satisfactory	Excellent	Remarks
Granville		✓		✓		VPD operated CPC
West End - Coal Harbour		✓		✓		Moving to new location in 2007
Aboriginal	✓				✓	Implementing strong governance, programming is in development
Chinese			✓		✓	Well run; year-end is March 31
Hastings-Sunrise			✓		✓	Excellent business plans and implementation
Grandview-Woodland		✓		✓		Integral part of the community
Collingwood			✓		✓	Strong community involvement
South Vancouver			✓	✓		High community participation
Kerrisdale Oakridge Marpole		✓		✓		Growth expected in 2007
District Four North				✓		No audit results as office was not operational; Much needed in community

Each community has unique characteristics. The CPCs work to address their local issues within their capacity. Some CPCs are stronger than others in managing these issues. The VPD will work closely with those requiring program and administrative development to assist them in achieving their goals. The City's core funding is the foundation on which the CPCs build their programs and services.

Based on the contractual agreements in place and the business plans that were submitted, the VPD supports that the City provide the CPCs with operational funding for 2007.

FINANCIAL IMPLICATIONS

The 2007 request for funding from Council totals \$925,000. This total funding is based on each of the nine CPCs receiving up to \$100,000, and \$25,000 partial funding for the District Four North CPC proposed to open late in 2007.

A summary of the all CPC 2007 budgets has been attached as Appendix B

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 ability 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. Community policing better aligns police and other resources with neighbourhood concerns. The police become 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 and much remains to be done. Building on the foundations laid, the history and successes, CPCs with sufficient operating funds are appropriate for Vancouver at this time.

CONCLUSION

With funding provided by the City, there is rigorous evaluation 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 is 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 reflects agreed upon performance criteria and facilitates CPC performance monitoring, management and development. In addition, the standardized business plan template allows the stated annual goals and budgets of the CPCs to be evaluated and approved more readily. The template also creates a consistency of practice and expectation for all. 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.

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2006 AUDIT CRITERIA
Checklist

	ACTUALS	EXPLANATION or ADDITIONAL INFORMATION
1. Registered Society in good standing (Date of last AGM)		
2. Operate from a street-level storefront of not less than 1000 sq ft (sq/ft)		
3. Managed by Societies 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, ie Grandview- Woodland Community Policing Centre		
5. Premises will be furnished appropriately to the VPD's satisfaction:		
6. At least 2 functioning phone lines with message features available 24 hours		
7. 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.		
8. Premises will be kept in a clean, neat, well organized, and business-like condition		
9. 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 (# of Volunteer hours at end of each quarter and monthly hours total)		
10. No more than 40% of City funding will be allocated to staff wages and benefits (%)		
11. Comply with the laws of Canada, British Columbia, and the City of Vancouver regarding, for example, taxes, WCB premiums, and business operations		
12. Create and maintain a comprehensive set of records relating to its activities, employees, programs, volunteer records, and financial records		
13. Open to the public no fewer than seven hours per day on weekdays and six hours in total on weekends (weekday hrs/weekend, minimum 36/6)		
14. Core activities and programs to be undertaken		
a. Taking reports and complaints from members of the public		
b. Bicycle and foot patrols totalling no fewer than 20 hours per week. (bike hrs/ foot hrs)		
c. Blockwatch; (# of direct referrals to the Blockwatch office of individuals interested in starting a Blockwatch)		
d. Speedwatch; (# of set-ups and hours of coverage,		

volunteer hours)		
e. Security Advisements (can include auto crime audits, security audits and CPTED assessments by NPO, and security advisements pertaining to home or personal security)		
f. Community Outreach and Education activities, including but not limited to: i. Participate in one city-wide event involving all CPC's designed to inform and educate the public about the CPC's 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. (date, attendance, describe)		
iii. Conduct safety /security presentations and forums at schools, ESL classes and seniors groups. (total, dates, attendance, description)		
g. Provide Volunteer Recognition Event (describe)		
h. Participate in Community Safety Fairs and forums (dates, describe))		
i. Publication of a CPC Newsletter and website		
15. Neighbourhood Police Officer (NPO) for each CPC		
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. Submit to audits or performance reviews.		
18. Cooperate fully with the VPD in all respects of conducting reviews and information requests		
19. Responsible for: Obtaining insurance coverage it considers appropriate		
20. Provide the VPD with financial statements including income & expense reports (with a breakdown of City of Vancouver funding)		

Appendix B

2007 Community Policing Centre Budgets

Revenue	Granville	West-End	Aboriginal	Chinese	Hastings	Grandview	Collingwood	South Van	Kerrisdale	D4 North
City of Vancouver	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$25,000
External Funding										
ICBC	\$8,645	\$12,740	\$0	\$16,760	\$12,300	\$12,000	\$23,467	\$17,750	\$6,040	\$0
Gaming Revenue	\$0	\$0	\$0	\$50,000	\$33,300	\$34,000	\$50,000	\$30,000	\$0	\$0
Donations	\$2,000	\$0	\$0	\$26,000	\$0	\$0	\$4,117	\$8,000	\$0	\$0
Grants	\$0	\$0	\$0	\$98,000	\$20,000	\$0	\$62,100	\$16,100	\$0	\$0
Fundraising	\$0	\$0	\$0	\$2,000	\$12,000	\$0	\$10,000	\$5,000	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$2,240	\$19,500	\$18,000	\$39,002	\$19,700	\$0	\$0
Total Revenue	\$108,645	\$114,740	\$100,000	\$295,000	\$197,100	\$164,000	\$288,686	\$196,550	\$106,040	\$25,000

Expenses

Salaries and Wages	\$14,400	\$52,500	\$39,996	\$203,500	\$119,000	\$99,900	\$90,000	\$122,000	\$72,500	\$0
Program Expenses	\$17,302	\$22,740	\$39,443	\$44,500	\$44,100	\$27,900	\$156,246	\$43,050	\$18,250	\$5,000
One-time Renovations	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0
Office Expenses										
Rent	\$32,000	\$41,300	\$30,146	\$14,400	\$15,000	\$26,000	\$7,200	\$8,000	\$31,800	\$10,000
Utilities	\$3,000	\$5,000	\$4,718	\$6,000	\$0	\$2,000	\$5,590	\$2,500	\$7,000	\$0
Office Equip/Furniture	\$33,440	\$13,200	\$7,450	\$4,000	\$1,000	\$2,000	\$0	\$2,000	\$0	\$0
Administration Exp	\$8,415	\$0	\$11,421	\$22,600	\$17,500	\$6,200	\$29,650	\$19,000	\$8,500	\$10,000
Total Expenses	\$108,557	\$194,740	\$133,174	\$295,000	\$196,600	\$164,000	\$288,686	\$196,550	\$145,550	\$25,000

Net Position	\$88	-\$80,000	-\$33,174	\$0	\$500	\$0	\$0	\$0	\$0	-\$39,510	\$0
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Notes: West End deficit to cover renovation and equipment for new office will be offset from 2006 carry-over and funds in savings
 Aboriginal CPC deficit is offset by 2006 carry-over, year end is April 30
 Kerrisdale deficit will be offset by funds in savings
 Chinese CPC year end is March 31.

APPENDIX C

List of 2007 CPC Business Plans

- I. Granville
- II. West End-Coal Harbour
- III. Aboriginal Community Policing Centre
- IV. Chinese
- V. Hastings Sunrise
- VI. Grandview-Woodland
- VII. Collingwood
- VIII. South Vancouver
- IX. Kerrisdale Oakridge Marpole
- X. District 4 North

Note: Hardcopies of the Business Plans are on file with the City Clerk's Office.

APPENDIX D

2006 CPC AUDITS AND 2007 BUSINESS PLAN ANALYSIS

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Audit and Evaluation Processes

The Audit and Evaluation criteria were developed by the Audit Process Committee, which consisted of VPD staff and members from the CPC societies. The main focus of the audit and evaluation criteria was to cover 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 audit criteria used for 2006 is attached as Appendix A.

The Sergeant in charge of the Community Policing Section conducted the 2006 year-end audit. Regular visits and contact with the CPC staff and Boards were made during 2006, to monitor their activity and programs, and liaise with the Neighbourhood Police Officers working in each CPC.

After last year's audit, the VPD proposed and the CPCs agreed to adopt a quarterly reporting model using set criteria. This was implemented in the third quarter of 2006. Quarterly reporting allows the VPD to monitor their performance more closely and to provide added direction and leadership when needed. The implementation of quarterly reporting has increased the administrative work for the CPCs and they have raised concerns about how this diverts their limited resources away from community programs.

The CPCs diligently captured their activities of 2006. Some of the CPCs are using a manual system to capture and record their activities, while the remaining are using a computer program designed by the Grandview Woodlands CPC. Over the last few months the CPCs using a manual system have started to transition to a computerized records management system. VPD will continue to monitor all the CPCs to ensure that data is being reported and measured in the same way.

Each CPC has unique characteristics, different issues, different priorities, and varied demographics which they work to address in their own community. The method of program delivery is at the discretion of the CPC with the NPO and VPD concurrence.

Financially, the Society operated CPCs have been fiscally responsible. They work very hard to be highly accountable and transparent. The CPCs have found external funding to varying degrees to supplement their operating and program(s) costs. The external funding sources include ICBC, Business Improvement Associations, Ministry of Public Safety and Solicitor General and Federal Government. The city funding is core funding, largely directed to office rental (30%) and salary for the coordinator (40%). This leaves 30% for programs. The external funding is usually directed to programming and wages for other staff. The CPCs closely follow the 40% of COV funds guideline for coordinator salary. As they gain additional funders, other staffing costs are incurred i.e. Chinese CPC gets \$80,000 from the Attorney general to fund victim services counsellors. This shifts their wages percentages towards 69% of their total budget.

Some of the CPC's have a March or April year end. This was originally used by most of the CPCs to coincide with gaming funding which was their major source of funding in the 1990's. Over the past 2 years most have been moving their year-end to December to match city funding. There is no requirement for VPD to mandate their year-end date.

In the last quarter of 2006 VPD recommended the implementation of a business plan template to guide the CPC's in the articulation of their goals for 2007. The use of this template is expected to standardize the business plans. It includes identifying evaluation criteria, expected outcomes and accountability. Many of the CPC were able to adopt the template for 2007, and the others are working towards implementing it for 2008.

The new template is of a very high standard for these small societies to work towards.

The 2006 audit showed that the all of the CPCs either met or exceeded the minimum standards of performance, except for the Aboriginal CPC, which opened late in the year. As a result the Aboriginal CPC was unable to initiate programs and has unused program funds. The unused program funds have been directed towards additional 2007 programs. The VPD is working with them to build their operation and will recommend release of the 2007 funding once they have met a list of goals set by the VPD.

1. GRANVILLE COMMUNITY POLICING CENTRE

The Granville CPC is operated under the authority of the Vancouver Police Department and administered by the District One Commander. There is an advisory board of local community leaders and business people who bring a broad base of knowledge and a community focus. This model allows the VPD to compare it to the other CPC models which are operated by community based societies.

The Granville CPC moved to a new location at 1263 Granville (between Davie/Drake St beside the Granville Hotel) in May 2006. The new location provides a more professional workplace. The Granville CPC works closely with the Downtown Vancouver Business Improvement Association (DVBIA), Operation Cooperation and all of the downtown social service agencies.

2006 AUDIT

2006 Key Goals: expand operating hours and the number of patrols; increase the number of volunteers; enable an increased presence; and improve patrol members' use of the office.

The Granville CPC had 55 active volunteers in 2006. This was an increase of 30% over the previous year. The volunteers logged 7545 hours for the year.

Audit of Three 2006 Programs

1. Community Patrols

The Granville foot, bike, and pooch patrols averaged 27 hours/week for a total of 1416 hours in the year. This exceeds the minimum requirement under the service agreement. This was a decrease in hours from the previous year because volunteers were used to staff the office during the evenings. The patrol volunteers spent many hours patrolling downtown parkades and lanes looking for stolen autos and by their presence, deterring theft from vehicles. Most of the downtown hotels and parking lot attendants call the CPC when they suspect a parked car might be stolen before they call the Police non-emergency number. On average, the CPC volunteers found 1-2 stolen cars each week.

2. Community Outreach Programs

Granville CPC participated in a significant number of community events, with many of them being high in profile. Their volunteer delegated to record all activities did not consistently record all events, and subsequently it was difficult for them to capture all of the activity. A new system of records management has been implemented for 2007.

The following is a list of many of the events Granville CPC participated in:

- Child ID days
- Keep Vancouver Spectacular clean up days
- Attended VPD recruiting sessions at the JIBC
- Graffiti Paint Out days
- Boat for Hope
- Canada Day
- Crime Prevention Week
- Antique Car Show Gastown
- Celebration of Lights

- Renaissance Hotel employee awareness day
- BC Special Olympics
- The Adidas Vancouver Marathon
- Cops for Cancer
- Tour de Yaletown
- Gathering Place crime prevention booth
- Delta Hotel Crime Prevention and Awareness Guest and Employee Day
- The Marriott Residence Inn Safety day

3. Community Education

ESL Student Safety presentations are a core program for the CPC. There is a large number of ESL students and schools in the downtown core. The Granville CPC is a significant point of contact and resource for them. The CPC provided 12 sessions in the 3rd quarter of 2006 and a similar number in each of the previous quarters. The Neighbourhood Police Officer (NPO) is in great demand to give presentations to these students. In addition to the student presentations, the CPC conducted 6 presentations to seniors and 5 presentations to elementary school children.

The Granville CPC expanded its office hours to 9am to 6pm, 7 days a week. The volunteers attempted longer evening hours but found it is difficult to juggle scheduling. The Granville CPC's operations were hampered in the latter half of 2006 by the extended illness of the Volunteer Coordinator. This coordinator has since retired and a new Volunteer Coordinator is in place. It should be noted that this Volunteer Coordinator model places more responsibility on the NPO. The capacity of volunteer supervisors is less than that of full-time paid staff. The position has dramatically changed over the years. Presently, the Coordinator is expected to oversee day-to-day operations, manage the finances and programs in addition to supervising volunteer staff.

Our 2006 Audit shows that the Granville CPC has the greatest hours of operation. They are open Saturday and Sunday as well as several evenings. With the larger office space laptop docking stations were installed at which police patrol members can write reports and conduct follow-ups while remaining in their district. The office also provides a private interviewing and a meeting room. This new office has allowed the CPC to meet its goal of increased presence and use by patrol officers.

The Granville CPC was over budget for the cost of renovations and workstation installation. The City owns the building and the CPC was required to renovate to city standards. The City's estimate for renovations (\$66,000) and equipment (\$20,000) was below the final expenditure of \$101,328. The Granville CPC was able to partially offset the budget deficiency through rents (only 6 months rent required (\$17,500) after having budgeted for \$31,000), and by reducing the honorarium paid to the Volunteer Coordinator (\$4,200). The year-end deficiency of \$9,431 was offset by funds from the VPD's 2006 operating budget.

The total expenditures for the year were \$134,930. Granville CPC received \$125,000 in funding from the City, of which \$25,000 was a carry forward of 2005 funds for renovations.

Overall, the Granville CPC was able to meet the expectations put forth by the VPD in the service agreement.

Granville Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	92%	\$100,000	71%	\$125,000	100%
External Funding						
ICBC	\$8,645		\$5,910			
Gaming Revenue						
Donations						
Grants					\$500	
Fundraising						
Other Revenue			\$35,185			
Total External Funding	\$8,645	8%	\$41,095	29%	\$500	0%
Total Revenue	\$108,645	100%	\$141,095	100%	\$125,500	100%
Expenses						
Salaries and Wages	\$14,400	13%	\$8,400	6%	\$4,200	3%
Program Expenses	\$17,302	16%	\$5,910	4%	\$943	1%
One-time Renovations	\$0	0%	\$66,000	48%	\$101,328	75%
Office Expenses						
Rent	\$32,000		\$31,000		\$17,500	
Utilities	\$3,000		\$2,400		\$2,479	
Office Equip/Furniture	\$33,440		\$20,000		\$7,978	
Administration Exp	\$8,415		\$5,000		\$502	
Total Office Expense	\$76,855	71%	\$58,400	42%	\$28,459	21%
Total Expenses	\$108,557	100%	\$138,710	100%	\$134,930	100%
Net Position	\$88		\$2,385		-\$9,430	

Note: The 2006 deficit was offset by funds from VPD's operating budget

2007 BUSINESS PLAN ANALYSIS

2007 Goals

- Increase volunteer participation by 5% and increase volunteer recognition
- Install additional workstations for patrol members use, and
- Expand bike patrol to include the Yaletown area.

The largest budgeted expenditures for 2007 are rent, furniture and equipment for the office. The staffing costs are minimal with only a small monthly honorarium for the Volunteer Coordinators.

The Granville CPC's financial plan is limited to funds from the City and ICBC. The ICBC funding of \$8,645 will be directed to auto crime initiatives. The CPC projects their expenses to be \$108,557 in 2007.

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

The Granville CPC business plan provides a detailed outline about how they plan to spend the \$100,000 provided by the City. The program activities are well stated in the business plan. The majority of the projected budget is devoted to program expenses (\$17,302), rent (\$32,000) and office equipment and furnishings (\$33,440).

The City and the VPD have made a commitment to this alternative CPC model. Because the VPD's District 1 management team operates the Granville CPC, it is limited in ability to hire full or part-time staff. The VPD could create a civilian position and fill it with unionized staff; however, the Granville CPC wishes to continue to staff the office with volunteers and volunteer coordinators. It is a large commitment from community volunteers to act as coordinators; therefore, a small honorarium is paid to them.

In addition to the Centre Coordinator and Patrol Coordinator, the Granville CPC has planned to engage an Office Coordinator to assist with front counter activities, scheduling and record management. All of the positions are volunteer positions and receive an honorarium. Since the core funding for the CPC's has been in place, the job description and expectations of coordinators has increased significantly. The VPD does not expect this CPC's productivity to be at the same level as one operated by a paid full-time staff person.

The Granville CPC has budgeted \$10,000 for advertising, pamphlets, and brochures which will provide crime prevention and personal safety information to the public. This is a viable expense, which will provide professional support materials and displays for their outreach activities within the downtown business community.

Hardworking volunteers rely on the core funding from the City to succeed. Continued funding in 2007 will allow this CPC to approach the service and program delivery levels of other CPCs.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to the Granville CPC based on its 2007 business plan.

2. WEST END - COAL HARBOUR COMMUNITY POLICING CENTRE

The West End - Coal Harbour CPC has struggled to find an appropriate location at an affordable cost. For much of 2005 and half of 2006 they were in a building managed by Hollyburn Properties in the 1700 block of Davie St. The owner of the building decided to do major renovations requiring the CPC to move. The CPC temporarily relocated to their previous Shoppers' Drug Mart location in the 1100 block of Davie St. The location did not meet the minimum size stipulated by the service agreement with the VPD, however, this location proved much busier than the Davie/Denman location and was free rent. Statistics show that walk-in traffic was triple that of the 1700 block Davie St. In late December the CPC seized the opportunity to lease for an excellent location at 1267 Davie St. The CPC began renovation with a goal to move in by late March 2007.

The Board of Directors terminated its contract with the Coordinator late in the spring of 2006. A significant cost was incurred in legal and severance costs for the termination. The Board had difficulty hiring a new Coordinator. The first person hired decided to take another position a week before he was to begin. One of the long-term volunteers has stepped in as a temporary Coordinator until a new candidate is identified.

At the AGM in October four new members were elected to the Board of Directors. These members brought a renewed vitality and drove the CPC forward at a faster rate. The new Board quickly found the new office location and provided better support and recognition of its volunteers.

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

2006 AUDIT

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; and provide safety education to single parent families.

There were 36 active volunteers who provided 5444 hours of work for the year. The number of volunteers decreased from the previous year, which was attributed to the fact that the office moved twice during the year. Despite the lack of a full-time coordinator, the core group of volunteers was able to exceed the minimum patrol hours and staffing requirements of the office.

Audit of Three 2006 Programs

1. Community Patrols

Volunteers patrolled for 1959 hours in 2006, averaging 37 hrs per week. The CPC has daily scheduled patrols, which were maintained throughout the year. This can be credited to the commitment of the volunteers.

2. Community Safety and Security Presentations

The volunteers worked very hard to take on opportunities to promote safety within the community. The CPC coordinated 2 presentations per month. Recent presentations were made to the Running Room group, Millenium Towers, the West End Seniors Network and various strata councils.

3. Community Outreach

- Gordon House Neighbourhood Days
- Davie Days
- Lord Roberts School
- Pride Parade

The CPC's statistics show that walk-in traffic is triple what it was in the 1700 Block Davie while monthly phone inquiries remained about the same throughout the year at an average of 274 a month.

The systems used to account for their activities evolved throughout 2006. Initially a daily log was transposed into weekly/monthly totals. The volunteer tasked with this job used a computer program that he had written and only he could understand. This issue was resolved in the latter half of the year with the implementation of a proven computer program.

Without the full-time Coordinator it was a challenge for the CPC to maintain its established programs, leaving few resources to tackle new challenges. Thus, little progress was made toward their 2006 goals.

The West End - Coal Harbour CPC began the year with a sizable savings fund, which they have built over the years to cover the expected higher rent and renovations at a permanent location. Their financials from December 2005 (prepared by a CGA) showed a \$49,930 positive cash balance.

The VPD audit found that the West-End Coal Harbour CPC met the audit criteria except for the square footage requirement. This issue has been resolved with the leasing of the new office located at 1267 Davie St.

West-End Coal Harbour Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	87%	\$100,000	73%	\$116,250	77%
External Funding						
ICBC	\$12,740		\$12,640		\$12,740	
Gaming Revenue			\$20,000		\$20,000	
Donations	\$2,000				\$1,971	
Grants						
Fundraising					\$20	
Other Revenue	\$0		\$4,000		\$204	
Total External Funding	\$14,740	13%	\$36,640	27%	\$34,935	23%
Total Revenue	\$114,740	100%	\$136,640	100%	\$151,185	100%
Expenses						
Salaries and Wages	\$52,500	27%	\$47,600	35%	\$65,903	61%
Program Expenses	\$22,740	12%	\$34,000	25%	\$27,247	25%
One-time Renovations	\$60,000	31%	\$3,640	3%		0%
Office Expenses						
Rent	\$41,300		\$18,000		\$6,210	
Utilities	\$5,000		\$5,000		\$3,346	
Office Equip/Furniture	\$13,200		\$8,800		\$1,107	
Administration Exp	\$0		\$19,600		\$4,307	
Total Office Expense	\$59,500	31%	\$51,400	38%	\$14,970	14%
Total Expenses	\$194,740	100%	\$136,640	100%	\$108,120	100%
Net Position	-\$80,000		\$0		\$43,065	

Note: 2006 Surplus is carried forward and combined with funds in savings to cover 2007 deficit incurring with new office renovations and new office equipment purchase.

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Promote awareness and participation in reducing crime in the West End
- Increase volunteer patrols in the West End
- Reduce graffiti in the community, and
- Increase operating hours on weekend and evenings.
- Renovate and open new office

The West End - Coal Harbour CPC has a number of external revenue sources that address crime prevention activities in the community. These sources include ICBC, and the Downtown Vancouver Business Improvement Association. The West End - Coal Harbour CPC has budgeted \$194,740 for 2007.

Key Community Partners: Davie BIA and ICBC.

The business plan adequately describes its programs and includes evaluation strategies and projected outcomes. However, the plan lacks a connection between the actual program delivery and the budget. The VPD is working with the CPC to raise the quality of the Business Plan. The new board has made progress with the hiring of a new Executive Director/Coordinator who has started. They have launched a professional website, announced the new location, begun renovations and will update the bike and foot patrol equipment. With good leadership in place, the West-End CPC will become a bigger success. The West End Coal Harbour CPC is expected to gain momentum in 2007.

Financially, the CPC is in good shape, with a sizable savings fund and will have additional funding from other sources in the amount of \$14,740. Delivery of programs is highly dependant on this outside funding. The City's core funding was audited by the VPD and found to be used primarily for office and administration costs. Obviously, the COV core funding provides the platform for program delivery to the community. This includes \$41,300 for rent and monthly maintenance fees, \$52,500 wages and \$60,000 for the renovation of the new office. The renovation (\$60,000) and new office equipment (\$13,200) will be covered by 2006 surplus carried forward and the savings fund.

Full funding of \$100,000 is required by the West End - Coal Harbour CPC for operating expenses in 2007. The COV funds supporting the office administration should be maintained to ensure program delivery to the community.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to the West End - Coal Harbour CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

3. ABORIGINAL COMMUNITY POLICING CENTRE

The Aboriginal CPC signed a lease in 2006 for 1726 E Hasting St., and spent much of the summer renovating the premises. The grand opening was held on Oct 16th. It was well attended by 5 City Councillors, community elders, VPD managers and members and associated community members. The facility is well designed, with a boardroom, private offices, volunteer area and a kitchen.

A coordinator was hired and started work in October, 2006. The person was tasked with developing programs and a volunteer base. However, at the end of the three-month probationary period the coordinator was terminated.

To date, the Aboriginal CPC's expenses have come in under budget. The excess funds will give them more money to put towards advertising their existence to the community and building programs. In addition, more monies will be spent on painting and graphics for the front of the building to give it a modern look.

The interim board works hard to develop growth strategies, which include Cultural Sensitivity training for all staff, volunteers, and Board members.

2006 AUDIT

2006 Key Goals: start-up an office, hires a Coordinator, recruits volunteers, and develop programs.

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

The Board of Directors for the Aboriginal CPC terminated their newly hired Coordinator on the last day of a 3-month probationary period. Progress toward an operational CPC with volunteers and programs has been very slow. The VPD Native Liaison Officer remains based at his office while the Board advertises for a new Coordinator. The Board is currently in the process of expediting a new hire. In the interim, they have contracted out some of the work.

The Aboriginal CPC was not successful in meeting all of their goals. By year-end they had not recruited volunteers or started any programs. The Board of Directors has been frustrated by the lack of progress but has kept the VPD informed. To the Board's credit, they have strived to establish strong governance before proceeding with volunteer recruitment and programming.

The major expenses for the year were for renovating (\$17,180) and furnishing the office (\$17,888) to a professional business standard and rent (\$12,206). The total expenditures for the year were \$66,884, leaving \$33,174 unspent. They have directed this money to be carried forward to 2007 and are using it to offset additional 2007 programs.

The Aboriginal CPC is not in compliance with the 2006 Audit criteria in the following areas:

- a. Operating hours
- b. Minimum volunteer levels, and
- c. Operational programs

The VPD is committed to working closely with the Aboriginal CPC to meet the minimum criteria (see recommendation).

Aboriginal Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	100%	\$100,000	86%	\$100,000	100%
External Funding						
ICBC						
Gaming Revenue						
Donations						
Grants			\$16,000			
Fundraising			\$500			
Other Revenue					\$58	
Total External Funding	\$0	0%	\$16,500	14%	\$58	0%
Total Revenue	\$100,000	100%	\$116,500	100%	\$100,058	100%
Expenses						
Salaries and Wages	\$39,996	30%	\$44,652	38%	\$8,241	12%
Program Expenses	\$39,443	30%	\$7,350	6%	\$5,883	9%
One-time Renovations	\$0	0%	\$26,978	23%	\$17,180	26%
Office Expenses						
Rent	\$30,146		\$13,800		\$12,206	
Utilities	\$4,718		\$3,000		\$500	
Office Equip/Furniture	\$7,450		\$17,120		\$17,888	
Administration Exp	\$11,421		\$3,600		\$4,986	
Total Office Expense	\$53,735	40%	\$37,520	32%	\$35,580	53%
Total Expenses	\$133,174	100%	\$116,500	100%	\$66,884	100%
Net Position	-\$33,174		\$0		\$33,174	

Note: 2006 surplus is carried forward to offset 2007 program expense deficit.

2007 Business Plan Analysis

2007 Goals:

- Hire new Coordinator
- Initiate a Cross Cultural Training program
- Community outreach to encourage aboriginals to become involved in crime prevention
- Start a Community Clean-up program

The Aboriginal CPC business plan is comprehensive and outlines realistic goals, timelines, expected outcomes and evaluation criteria. The timelines are exemplary and should be an example for others to follow. This CPC has benefited greatly from mentoring by the high achieving CPCs - Hastings and Collingwood. The Hastings CPC Coordinator worked closely with them to articulate their direction using a professional business case template.

The Aboriginal CPC has already begun to build relationships and support with other aboriginal organizations. The VPD expects rapid growth once it becomes fully operational. Good progress has already been made on developing a web site. There are many sources of funds within the aboriginal community that will be available to this CPC once it is fully established.

The Aboriginal CPC has developed a good operating budget that breaks down expenses and revenue on a monthly basis. The minimum budgeted cost to operate for a month is \$8,144 that consists of \$3,333 in wages, \$2,512 in rent and utilities, etc. The projected expenses for 2007 are \$133,174.

Finances are overseen on a contract basis by an accounting service, the treasurer and the coordinator. The Aboriginal CPC has been diligent in providing ongoing documentation to the VPD as a measure of their accountability. In addition, they have budgeted for an independent financial auditor to report on their finances at their first AGM scheduled in May 2007.

The VPD remains supportive in its partnership with the Aboriginal CPC. The District 2 management and the Community Policing Section will continue to monitor their progress.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to the Aboriginal CPC based on its 2007 business plan. However, with the inactivity at the beginning of 2007, the VPD will use its discretion to disburse the funds as the CPC meets the following goals to the satisfaction of District 2 management:

1. A new coordinator is hired
2. Volunteers receive orientation and perform a minimum of 100 volunteer hours, and
3. The office is open to the public for a minimum of seven hours per day on weekdays

The office has 2006 carry forward funds to offset 2007 expenditures until these goals are achieved.

4. CHINESE COMMUNITY POLICING CENTRE

The Chinese CPC had one of the largest budgets and salary expenses in 2006. It received \$60,000 from the Attorney General to fund staffing for their Chinese language victim services program as well as significant Gaming funds and donations. Early in the year, the CPC moved to a larger office, a few doors up the street from their old space. The Chinese CPC also benefited greatly from the lower than average rental rates in the area. Core funding has increased their stability and gives them the ability to expand their programs and initiatives within the community.

AUDIT of 2006

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

The Chinese CPC had 116 active volunteers. They completed a total of 3915 volunteer hours in the year, which exceeds the requirements under the service agreement.

Audit of Three 2006 Programs

1. Community Patrols

The volunteers provided 2171 hours of bicycle and foot patrols in 2006 with an average of 42 hours per week. The patrols were much appreciated by the Chinatown merchants. Their high visibility was a great deterrent to would-be thieves.

2. Community Outreach and Education

There were 28 community outreach sessions held to address crime prevention and personal safety issues. In addition they published 17 crime prevention and safety articles in the Sing Tao (Chinese) Daily newspaper and 15 articles in other local Chinese language publications. The CPC was on the AM 1320 radio show four times, speaking about personal safety issues. Volunteers also participated in Home & Garden Show (February), Auto Show (April), Children's Festival (May), and Canada Day celebrations.

3. Safety and Security Presentations

The CPC provided 41 personal safety presentations for seniors and 32 personal safety talks to students at various language schools in Greater Vancouver. Safety talks were also given to pre-school children at the Chinese Cultural Centre summer camp.

During the year the Chinese CPC revised the Vision, Mission, and Values statements to better communicate what they do and who they are. They also redesigned their logo and brochures. Late in the year a new digital Records Management System (RMS) was selected and will be launched early in 2007. This will enable the CPC to capture more detailed staff and volunteer records as well as CPC activities. This RMS system was presented to all of the CPC's in the middle of the year. The Chinese CPC is the first to engage with the software developers.

The Chinese CPC's financial position is stable and handled exceptionally well. Their financial statements are comprehensive. Paid staff members are an Executive Director and 6

Coordinators who work a total of 187 hrs each week. This accounts for their large salary expense of \$190,902 for the year. They also incurred a renovation expense of \$25,088 after they moved into a new office. It should be noted that the Chinese CPC's year-end is March 31st. As a result, the financial report based on a 2006 calendar year shows a deficit. External funding expected in early 2007 will cover this deficit.

The Chinese CPC exceeds the service agreement criteria for the year.

Chinese Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	34%	\$100,000	35%	\$116,250	49%
External Funding						
ICBC	\$16,760		\$18,000		\$18,660	
Gaming Revenue	\$50,000		\$40,000		\$50,000	
Donations	\$26,000		\$26,500		\$2,582	
Grants	\$98,000		\$98,000		\$45,000	
Fundraising	\$2,000		\$2,000		\$1,054	
Other Revenue	\$2,240		\$1,500		\$1,860	
Total External Funding	\$195,000	66%	\$186,000	65%	\$119,156	51%
Total Revenue	\$295,000	100%	\$286,000	100%	\$235,406	100%
Expenses						
Salaries and Wages	\$203,500	69%	\$196,300	69%	\$190,902	73%
Program Expenses	\$44,500	15%	\$41,500	15%	\$10,160	4%
One-time Renovations	\$0	0%		0%	\$25,088	10%
Office Expenses						
Rent	\$14,400		\$14,400		\$14,400	
Utilities	\$6,000		\$7,500		\$6,343	
Office Equip/Furniture	\$4,000		\$5,000		\$4,622	
Administration Exp	\$22,600		\$21,300		\$10,667	
Total Office Expense	\$47,000	16%	\$48,200	17%	\$36,032	14%
Total Expenses	\$295,000	100%	\$286,000	100%	\$262,182	100%
Net Position	\$0		\$0		-\$26,776	

(Note: The Chinese CPC year-end is March 31st. Funding is in place to cover the 2006 deficit shown above)

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Increase the number of volunteers and reduce overall turnover
- Expand service to the Strathcona neighbourhood, and
- Increase community outreach programs and level of professionalism.

The Chinese CPC has already had success and VPD feels it will continue to be successful with their programs.

The Chinese CPC has significant financial support from the community. They are financially sound and estimate their 2007 expenses to be \$295,000. A significant amount of which will be provided by external sources, which include: Gaming, ICBC, donations, and a Federal Crime Prevention grant. The Chinese CPC is very fortunate to be located in a low rent area of the city.

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

The business plan is comprehensive and provides financial statements in a uniform and detailed format dating back to 2004 and projected to 2008. The Chinese CPC year-end is March 31st. The Chinese CPC financial statements were prepared by professionals and reviewed by a CGA in May 2006 with a review engagement report. Essentially, the business plan commits to maintaining current programs and increasing the level of service to more members of the community. This CPC has a “professional-paid staffing” model with less emphasis on volunteers compared to other CPCs. This CPC has the highest staff expense, projected at \$203,500 for 2007 with an Executive Director and 6 Coordinators to deliver service and programs.

The CPC exceeds the criteria set out in the Community Policing Audit. Funding is derived from 6 other sources in addition to donations and fundraising. The City’s core funding will allow this CPC to maintain its high level of community service.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 annually to the Chinese CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

5. HASTINGS SUNRISE COMMUNITY POLICING CENTRE

The Hastings Sunrise CPC is a professionally staffed and operated office. Their 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 lofty goals and continue to achieve them.

The Hasting Sunrise CPC hosts an annual Street Hockey Tournament and Safety Fair in July. These events along with their ongoing Community Clean-ups and Graffiti Paint-outs are very successful community initiatives. The CPC is also engaged in a notable program: Restorative Justice. This program will be watched by the whole city as it charts new waters in the interaction of the community with offenders.

2006 AUDIT

The Hastings Sunrise CPC had 55 active volunteers in 2006. Throughout the year, the volunteers provided 7738 volunteer hours. Office volunteer hours increased 9.7% from 2170 hrs in 2005 to 2,380 hrs in 2006. On average, the Hastings Sunrise CPC had 25 office volunteers each month.

Audit of Three 2006 Programs

1. Community Patrols

Volunteers averaged 32 hours per week of patrols including foot, bicycle and pooch patrols, with a total of 2506 hours for the year. This was an increase of 51% over the 2005 totals.

2. Community Safety and Security Presentations- very thorough plan towards community needs with a comprehensive internal evaluation

- Seniors Safety Workshops - Frog Hollow
- Safety Security Meetings - Beulah Gardens
- CPC Presentation - Trinity BW Meeting
- Seniors Safety Assessments - Thunderbird CC
- Seniors Safety Workshops - Thunderbird CC
- CPC Presentations - Thunderbird CC
- Safety Talk - Girl Guides - St. David's Church
- Safety Talk - Preschool - Our Lady of Sorrows

3. Community Outreach- excellent documentation provided. An increase over last year

- CPC Promotion - Light Water Drums
- Mini POPAT - More Sports Adventure
- CPC/ VPD Promotion - Rock and Gem Show
- CPC/ VPD Promotion - Giants Hockey Game
- CPC/ Child Safety - Friends of Easter
- CPC/ Child Safety - Frog Hollow
- Child Find - Wonder of Words- Hastings CPC Promotion - Light Water Drums
- CPC Promotion - Hastings Street
- CPC/ Child Safety - Canada Day - Thunderbird
- CPC/ Child Find - Canada Day - Hastings CC
- Keep Vancouver Spectacular - Frog Hollow

- Business Safety Open House - HSCPC & BIA
- Block Party - Cambridge Park
- Block Watch Party - 2700 Block Eton
- Block Party - 2500 Block Eton
- Dia Allegre - Our Lady of Sorrows
- People Using Parks Sensibly - Burrardview Park
- Block Party - 3500 Block Oxford
- Block Watch Party - 2800 Block Trinity
- Forgotten Triangle-Forgotten Triangle Committee
- Leaside 360 - Youth Event - Increase the Peace
- 20 Community litter clean-ups & 8 graffiti paint-outs (919 blocks covered and 355 bags of garbage collected, 129 sites painted)

The Hastings Sunrise CPC is in a strong financial position. Their total staffing cost was \$115,868 for 2.5 positions, which are rationed across the programs as needed. Last year's business plan analysis lacked the breakdown of funds supporting incurred expenses. This was quickly resolved by the CPC and is included in the 2006 materials. In 2006 the Hastings Sunrise CPC moved their year-end from October 31 to December 31 to better match VPD reporting requirements.

CPC Staff does monthly bookkeeping and a volunteer Chartered Accountant prepares the quarterly and year-end financial reports. Financial statements are reviewed by the treasurer and then presented to the Board of Directors. Financial statements are unaudited and no assurance report is attached to the financial statements. CPCs are exempt from annual financial audits under provincial legislation because they are Societies. A comprehensive gaming audit was done in July 2005, with all requirements being met.

The 2006 audit of Hastings Sunrise CPC has shown that they met all of the requirements of the service agreement. The CPC has excellent benchmarking criteria of their own and list the criteria in their business plan. They are financially stable and fully accountable.

The 2006 audit shows that the CPC operates with a high level of community involvement. They have made great strides in accomplishing their 2006 goals, both in increasing the volunteer base and in reaching out to include the more remote neighbourhoods. This office continues to meet and exceed all of the audit criteria.

Hastings Sunrise Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	51%	\$100,000	50%	\$100,000	52%
External Funding						
ICBC	\$12,300		\$10,000		\$10,740	
Gaming Revenue	\$33,300					
Donations					\$250	
Grants	\$20,000		\$20,000		\$20,000	
Fundraising	\$12,000		\$2,720		\$1,334	
Other Revenue	\$19,500		\$68,476		\$60,627	
Total External Funding	\$97,100	49%	\$101,196	50%	\$92,951	48%
Total Revenue	\$197,100	100%	\$201,196	100%	\$192,951	100%
Expenses						
Salaries and Wages	\$119,000	61%	\$116,800	58%	\$115,868	62%
Program Expenses	\$44,100	22%	\$38,000	19%	\$33,738	18%
One-time Renovations		0%	\$9,500	5%	\$5,280	3%
Office Expenses						
Rent	\$15,000		\$15,000		\$15,369	
Utilities						
Office Equip/Furniture	\$1,000		\$2,000		\$735	
Administration Exp	\$17,500		\$19,050		\$15,023	
Total Office Expense	\$33,500	17%	\$36,050	18%	\$31,127	17%
Total Expenses	\$196,600	100%	\$200,350	100%	\$186,013	100%
Net Position	\$500		\$846		\$6,938	

2007 Business Plan Analysis

2007 Goals:

- Increase volunteer participation
- Raise the profile of the Hasting Sunrise CPC
- Broaden funding sources
- Establish a plan for long term office space
- Create a succession plan for board and staff, and
- Change fiscal year from October- November to January- December.

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

The 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. This funding will be used to provide neighbourhood services and for auto crime prevention. The 2007 budget is for a total expenditure of \$196,600.

The governance and accountability of the Hastings Sunrise CPC is perhaps the most professional and pro-active of all the CPC's. There is no doubt that they will continue to achieve their goals in a timely manner.

The business plan is exemplary. It has been identified as a model for other CPCs to follow. It is a professional document that provides a clear picture of the CPC's operations. The Executive Summary provides a list of existing services and programs that the CPC is committed to increasing in 2007. The projected cost for each staff member is provided. In addition, each program has goals, an annual evaluation process with measures and a comprehensive budget.

It is clear that the core funding from the City 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 to the Hastings Sunrise CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

6. GRANDVIEW-WOODLAND COMMUNITY POLICING CENTRE

The Grandview-Woodland CPC has moved out of the park house in Grandview Park and into a commercial premise at E. 4th Ave and Commercial Dr. The neighbourhood was disappointed about the move and is lobbying to have them return to the park house. However, the new location provides the volunteers better space in which to operate and the building is central. The spring paving upgrades to Commercial Drive made accessibility difficult for all storefronts on Commercial Drive. With no street parking and noisy construction, foot traffic into the new CPC was lower than forecasted.

The Grandview-Woodland CPC has a positive influence on the community. The community response was demonstrated in a recent fundraising competition benefiting Ronald Macdonald House. The Grandview-Woodlands CPC raised the largest amount of money by any of the CPCs.

2006 AUDIT

2006 Key Goals: increase the volunteer base; promote volunteering as an opportunity to enhance career and educational goals; expand the pooch patrol program; increase the presence in local parks; enhance working relationships with other partners such as Translink; and Restorative Justice.

The Grandview-Woodlands CPC had 58 active volunteers, who completed over 4544 hours in 2006:

- Number of cars checked using Palm Pilots (for dumped stolen cars and uninsured): 39,011
- Number of Crime Prevention Notices issued (safety audits to reduce auto crime): 667
- Volunteer Hours: 5000+
- Volunteer Foot Patrol Hours: 814
- Volunteer Bike Patrol Hours: 208
- Volunteer Speed Watch Patrol Hours: 206
- Volunteer Outreach Hours: 842
- Volunteer Office Hours: 1101
- Number of "major" reports (drug dealing, assaults, problem premises, domestic problems): 963
- Number of "minor" reports (food and shelter sheets, City of Vancouver referrals, etc): 2383
- Cars checked during Speed Watch: 18,502
- Volunteers who participated throughout 2006: 100
- Average number of e-mails received at GWPCPC per month: 700+

Audit of Three 2006 Programs

1. Community Patrols

Volunteers patrolled for 1541 hours in the year, averaging 29 hrs a week. An additional 520 (10 hrs a week) was done by pooch patrol.

2. Community Outreach and Education

- BC Home Show

- Auto Show
- Children's Festival
- Cops, Kids and Commercial Drive
- Police Fun Days x2

3. Safety and Security Presentations

- Children's Bike Rodeos
- Youth Squad talk at Grandview Elementary
- Gang presentation at Urban Native Youth
- SFU students presentation
- 3 day-care talks
- 2 ESL sessions at King Edward Campus (VCC)
- Seniors Safe Tea Event at Lion's Den: 70 seniors plus three VPD members presenting
- 4 Health Benefits of Volunteering for Seniors
- GVTAPS information session
- Community Safety Fair at Skytrain Station

It was a busy year for the CPC volunteers and staff as they interacted and engaged in a broader spectrum of activity in their community. This year the CPC focussed on going out into the community rather than dealing with issues at their doorstep or around the park. The staff and volunteers have become more professional and structured in their service delivery. The core funding provided by the City has enabled them to do more without worrying about survival.

In 2006 Grandview Woodland CPC struggled to retain and expand their volunteer base. The resignation of the Volunteer Coordinator midway through the year and its continued vacancy significantly impacted on the CPC's ability to recruit new people. As a result, the CPC was unable to achieve its stated goal of expanding the numbers of volunteers, however, the CPC still exceeded the service agreement criteria.

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

The Grandview Woodland CPC was fiscally responsible in 2006. The major expenses were wages (\$90,361) and rent (\$24,000). They retained a significant portion of their Gaming funds (\$31,000) by not replacing the staff member who resigned mid-year, and by delaying program expenses. The CPC is financially sound.

The 2006 audit of the Grandview-Woodland CPC shows that they are in full compliance of the service agreement. The move to 1977 Commercial Dr. has given them a good street presence and the space for them to continue building their programs.

Grandview-Woodlands Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	61%	\$100,000	54%	\$116,250	72%
External Funding						
ICBC	\$12,000		\$12,192		\$13,292	
Gaming Revenue	\$34,000		\$31,000		\$31,000	
Donations						
Grants						
Fundraising					\$510	
Other Revenue	\$18,000		\$42,483		\$457	
Total External Funding	\$64,000	39%	\$85,675	46%	\$45,259	28%
Total Revenue	\$164,000	100%	\$185,675	100%	\$161,509	100%
Expenses						
Salaries and Wages	\$99,900	61%	\$88,850	49%	\$90,361	58%
Program Expenses	\$27,900	17%	\$34,500	19%	\$16,863	11%
One-time Renovations		0%		0%	\$1,451	1%
Office Expenses						
Rent	\$26,000		\$26,000		\$24,000	
Utilities	\$2,000		\$5,000		\$1,502	
Office Equip/Furniture	\$2,000		\$12,000		\$2,159	
Administration Exp	\$6,200		\$13,850		\$20,521	
Total Office Expense	\$36,200	22%	\$56,850	32%	\$48,182	31%
Total Expenses	\$164,000	100%	\$180,200	100%	\$156,857	100%
Net Position	\$0		\$5,475		\$4,652	

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Continued growth in community outreach programs including seniors,
- Expand and re-launch the Pooch Patrol program,
- Promote crime reporting, and
- Engage volunteers in program development and new initiatives.

The 2007 Grandview-Woodlands CPC business plan is superior to last year's plan. Specific goals are outlined in each area but there is no specified budget for each program. They have projected how City funds are allocated. Within the last two years they had an extensive 4-day Gaming Audit and their financials were found to be in full compliance of gaming regulations.

The Grandview Woodlands CPC is moving toward a recommended Business Plan template but has not provided an evaluation and measurement process for this year. It does have a very good system of recording activities and volunteer hours. In fact, the data collection system used by Grandview Woodlands CPC is used by many of the other CPCs. The VPD will continue to work with this CPC to improve their business plan, articulate their activities better and develop an evaluation and measurement process for the year. In the fall of 2006 the Board of Directors facilitated a Strategic Planning session, a positive move to carry them into 2007.

The 2007 Budget is very similar to that of 2006 with rent (\$26,000) and wages (\$99,900) being the major expenses.

Grandview-Woodlands CPC has an excellent history of engaging the community with positive community safety initiatives. Their 2007 business plan promises continued community engagement. To continue its work, the Grandview Woodlands CPC requires the much-needed core funding from the City.

Recommendation

It is recommended that the City maintain its funding of \$100,000 to the Grandview-Woodlands CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

7. COLLINGWOOD COMMUNITY POLICING CENTRE

The Collingwood CPC made great strides toward reaching their 2006 goals. It made 2006 a very exciting and productive year. The office was successful with two programs that were developed to reach two identified target groups, seniors and young children. The CPC hosted a Junior Police Academy for 60 grade 5 students and hosted 13 Seniors Safe Tea meetings. They also initiated the "Movie Night in the Park" program where movies were shown outdoors with an aim to bring neighbours together. This office led the other CPC's to jointly acquire a community-policing mascot, a chipmunk wearing a Vancouver Police department uniform, called "Constable Chip Munk". The mascot has been a resounding success at community events and will form the basis for future crime prevention programs.

The CPC has been very successful at obtaining additional funding and support from external sources.

2006 AUDIT

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

There were 223 active volunteers who put in a total of 27,488 hours over the year. This was a increase from 2005 (219 active volunteers putting in 25,202 hours).

Audit of Three Programs

1. Community Patrols

Volunteers completed 5121.73 hours of foot and bike patrol for the year and 8975 hours of pooch patrol

2. Community Outreach and Education

- Participated in the Children's Festival, Home Show, Auto Show
- B.C.C.P.A. display
- Killarney Sizzler, Mt. Pleasant Days, Collingwood Days, Italian Cultural Centre, Latin Festival, Fiji Festival, Greek Festival
- 10 bike rodeos
- 3 Movie Nights in Parks
- Celebration of Light, Moon Festival
- Dog Days Aberdeen Park opening
- Falaise Park Opening
- 3 Block Parties, and
- Safety Fair Broadway, May & Sept

3. Safety and Security Presentations

- 33 community forums
- 13 Seniors Safe Teas
- Police Week, Broadway Station, & Kingsgate Mall
- P.A.L.S. at 2 schools

The Collingwood CPC had substantial 2006 contributions from Gaming funds (\$27,000), Federal grants (\$36,000), and ICBC funds (\$19,290). 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. In 2005 Collingwood CPC was subjected to an extensive 4 day Gaming audit and their financial were found to be in full compliance.

Their largest expenses were for programs (\$85,301) and wages (\$102,118) for a full time Executive Director and 2 part-time Program Coordinators. Due to a large number of volunteers and programs the Collingwood CPC needs more paid staff to effectively manage resources and the workload. There is a story of success breeding success. Each major project they have taken on has succeeded, making it easier to find resources for the next project. The Collingwood CPC has been vocal for the community at all political levels.

The Collingwood CPC continues to perform at a high level. They have had great success with the launch of the Grow-op video, the Court-Watch program and initiatives aimed at engaging the community in crime prevention.

The 2006 audit of Collingwood CPC shows that they have met and exceeded the VPD requirements. They have an above average volunteer base that spends a significant amount of 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 and continue to grow.

Collingwood Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	35%	\$100,000	46%	\$116,250	46%
External Funding						
ICBC	\$23,467		\$20,170		\$19,290	
Gaming Revenue	\$50,000		\$40,000		\$27,000	
Donations	\$4,117				\$713	
Grants	\$62,100				\$36,000	
Fundraising	\$10,000		\$4,000		\$3,707	
Other Revenue	\$39,002		\$54,515		\$52,309	
Total External Funding	\$188,686	65%	\$118,685	54%	\$139,019	54%
Total Revenue	\$288,686	100%	\$218,685	100%	\$255,269	100%
Expenses						
Salaries and Wages	\$90,000	31%	\$89,180	41%	\$102,118	40%
Program Expenses	\$156,246	54%	\$76,365	35%	\$85,301	34%
One-time Renovations		0%	\$3,000	1%		0%
Office Expenses						
Rent	\$7,200		\$7,500		\$6,403	
Utilities	\$5,590		\$10,740		\$5,548	
Office Equip/Furniture	\$0		\$5,000		\$17,350	
Administration Exp	\$29,650		\$26,900		\$35,508	
Total Office Expense	\$42,440	15%	\$50,140	23%	\$64,809	26%
Total Expenses	\$288,686	100%	\$218,685	100%	\$252,228	100%
Net Position	\$0		\$0		\$3,041	

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Reduce property crime
- Reduce auto crime
- Encourage the public to become more proactive in crime prevention, and
- Continue development of a drug and prostitution strategy.

Collingwood CPC has many outside funding sources such as ICBC (\$23,467), Federal New Horizon Program (\$20,000), Gaming (\$50,000), and Collingwood BIA (\$12,000).

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

The Collingwood CPC 2007 business plan projects expenses of \$288,686. The plan is comprehensive and superior to the previous year's plan. The Collingwood CPC is using the recommended business plan template, which clearly lists goals and measurable outcomes for all the programs. Their plan shows expenses incurred for program delivery, office expenses and administration but there is room for additional financial detail

This CPC is very successful and its program delivery is excellent. The COV funding obviously provides a stable base from which the CPC operates. This CPC should not be penalized with a reduction of funding despite its success at acquiring other sources of funding. 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 the Collingwood CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

8. SOUTH VANCOUVER COMMUNITY POLICING CENTRE

The South Vancouver CPC continues to provide strong community programming and has expanded their already large volunteer base. This CPC drives the International Student Safety Project with continued funding from the Federal Government. This project is aimed at the large number of ESL students (approximately 60,000) who come to the Lower Mainland to study and are often vulnerable victims of crime.

In September, the CPC was awarded the Solicitor General's Crime Prevention and Community Safety Award for its involvement in initiating the International Student Safety Program.

2006 AUDIT

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

The South Vancouver CPC had 248 active volunteers in 2006 that provided 32,962.5 hours of service. This amount of service was down slightly from the previous year (267 active volunteer; 33,839 volunteer hours).

Audit of Three 2006 Programs

1. Community Patrols

Volunteers completed 15,604 hrs of foot, bike and pooch patrols. This is significant amount that is double and triple the number of hours done by other CPCs.

2. Community Outreach

- Crime Prevention Day at the Vancouver Chinese Baptist Church
- Crime Prevention Day at the Hispanic Community Centre
- 6 Community Festivals
- 5 Block Parties
- 4 City-wide events

3. Safety and Security presentations

Presentations were completed in 2006 including 4 bike rodeos at schools and community centres and bike safety and personal safety training for youth at Killarney School and at the Mennonite Church.

The South Vancouver CPC had a very busy year with programs and the office was renovated. The audit shows that they actively engage the community. This CPC continues to meet and exceed all audit criteria.

The South Vancouver CPC is financially sound. It obtains funds from outside sources to assist them with their goals. They received substantial support from Gaming (\$40,000), ICBC (\$18,884), and grants (\$10,050). Their major expenses were wages (\$99,257), programs (\$38,129) and renovations (\$22,055). They are fortunate to have a landlord who is pleased to support their efforts by reducing the rent substantially. They pay only about a quarter of market value for the rent.

The 2006 audit of the South Vancouver CPC shows that they meet and exceed all of the criteria of the service agreement. They have a greater than average volunteer base that serve a significant number of hours throughout the year. The South Vancouver CPC worked hard during 2006 to have a greater presence in the community.

South Vancouver Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	51%	\$100,000	38%	\$100,000	48%
External Funding						
ICBC	\$17,750		\$18,000		\$18,884	
Gaming Revenue	\$30,000		\$50,000		\$40,000	
Donations	\$8,000		\$6,000		\$5,903	
Grants	\$16,100		\$55,000		\$10,050	
Fundraising	\$5,000		\$300		\$7,563	
Other Revenue	\$19,700		\$35,250		\$24,543	
Total External Funding	\$96,550	49%	\$164,550	62%	\$106,943	52%
Total Revenue	\$196,550	100%	\$264,550	100%	\$206,943	100%
Expenses						
Salaries and Wages	\$122,000	62%	\$112,200	43%	\$99,257	48%
Program Expenses	\$43,050	22%	\$92,700	35%	\$38,129	19%
One-time Renovations		0%	\$20,000	8%	\$22,055	11%
Office Expenses						
Rent	\$8,000		\$7,558		\$7,556	
Utilities	\$2,500		\$3,760		\$2,440	
Office Equip/Furniture	\$2,000		\$13,000		\$20,340	
Administration Exp	\$19,000		\$13,940		\$15,360	
Total Office Expense	\$31,500	16%	\$38,258	15%	\$45,696	22%
Total Expenses	\$196,550	100%	\$263,158	100%	\$205,137	100%
Net Position	\$0		\$1,392		\$1,806	

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Increase presence and visibility of the CPC within the community, and
- Increase educational outreach and participation at special events

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

The 2007 South Vancouver CPC business plan can be summarized as “more of their great work” for this successful CPC. The business plan could be improved by providing projected outcomes and an evaluation process. The VPD will encourage this CPC to move toward using the recommended business plan template. It will then be able to present the evaluation and accountability measures for next year.

A review of the 2007 statement of operations contained comprehensive details of revenue and expenses. The 2007 projected budget was similar in detail. The activity log for 2006 could serve, as an example for other CPC’s to follow. There is a significant investment in staff with a projected cost of \$122,000 for 2007, up from \$99,257 in 2006. The City funding pays for a full-time Executive Director, a full-time administrative assistant and a half-time Bike Patrol Coordinator. The CPC may have to examine the need for additional support staff given the number (248) of volunteers.

This CPC provides 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 the South Vancouver CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

9. KERRISDALE OAKRIDGE MARPOLE COMMUNITY POLICING CENTRE

The Kerrisdale Oakridge Marpole CPC (KOM CPC) finally moved to their new office at 45th/ E Boulevard. For many years, the CPC had 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 to the community. With the recent move to Kerrisdale, many local residents and businesses have shown interest in volunteering and supporting the CPC. It is expected that many of the Kerrisdale seniors will become volunteers.

2006 AUDIT

2006 Key Goals: educate residents about crime prevention and work closely with seniors in the area.

The KOM CPC has 34 active volunteers who served a total of 4,722 hours in 2006. This was a slight increase from the previous year (32 active volunteers for 2005; total volunteer hours 4,226).

Audit of Three Programs

1. Community Patrols
Volunteers completed 1117 hours of patrols, averaging 21.5 hours a week.
2. Community Outreach
Participated in 13 community fairs or events during
3. Child Find
111 hours were logged doing Child ID kits for young families. A total of 418 ID kits were completed.

The KOM CPC has settled into its new location. Police members frequently use the facility including use of the boardroom for quarterly NCO meetings. There is a small but committed core of volunteers who participate in programs. This CPC has worked hard to recruit more volunteers, hosting information sessions at Langara College, Oakridge Mall, UBC, and the Justice Institute to attract younger volunteers from within the community. However, with each new person they seem to lose one.

Late in the year, the KOM CPC adopted a more comprehensive data collection system. They had been operating with handwritten logbook and tally sheets to record volunteer hours and program activities. This made statistical and analytical reporting difficult. The VPD encourages changing to an electronic record management system.

The CPC recently hired a Business Development Manager on a one-year contract. The manager will be responsible for developing and implementing programs, engaging the community more, and recruiting volunteers. The CPC has a sizeable savings fund from which to cover the contract fees.

The KOM CPC is fiscally stable and has carried a substantial savings fund from prior years fundraising activities. They have used some of the savings fund to finance the move and renovations, as well as hiring another half-time staff person. The largest expenses for the year were wages (\$44,815), renovations (\$41,606) and rent (\$29,425). The outside sources of revenue have been ICBC and a small BIA contribution. It is projected that the KOM CPC will need to seek out additional funding. Fundraising and financial management are tasks given to the staff member hired in the last quarter of 2006. That person's background is in banking and should be valuable in helping the CPC achieve its goals.

Kerrisdale-Oakridge-Marpole CPC meets all audit criteria for the 2006 year.

Kerrisdale - Oakridge Marpole Community Policing Centre

	2007 Plan	%	2006 Budget	%	2006 Actual	%
Revenue						
City of Vancouver	\$100,000	94%	\$100,000	51%	\$116,250	97%
External Funding						
ICBC	\$6,040		\$10,000		\$3,735	
Gaming Revenue						
Donations					\$370	
Grants						
Fundraising						
Other Revenue			\$88,000			
Total External Funding	\$6,040	6%	\$98,000	49%	\$4,105	3%
Total Revenue	\$106,040	100%	\$198,000	100%	\$120,355	100%
Expenses						
Salaries and Wages	\$72,500	50%	\$46,400	28%	\$44,815	29%
Program Expenses	\$18,250	13%	\$25,500	15%	\$34,997	22%
One-time Renovations	\$7,500	5%	\$35,250	21%	\$41,606	27%
Office Expenses						
Rent	\$31,800		\$32,100		\$29,425	
Utilities	\$7,000		\$6,000			
Office Equip/Furniture			\$15,000			
Administration Exp	\$8,500		\$5,500		\$5,861	
Total Office Expense	\$47,300	32%	\$58,600	35%	\$35,286	23%
Total Expenses	\$145,550	100%	\$165,750	100%	\$156,704	100%
Net Position	-\$39,510		\$32,250		-\$36,349	

Note: the 2006 deficit was offset by savings fund for renovations and the 2007 deficit will be offset from funds in bank account.

2007 BUSINESS PLAN ANALYSIS

2007 Goals:

- Increase the profile of the CPC, its programs and the services offered
- Increase number of volunteers and volunteer hours
- Increase the presence of CPC volunteers in the community, and
- Realize growth in partnerships with local businesses.

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

The Kerrisdale Oakridge Marpole CPC business plan provided appropriate objectives but lacked specific goals and evaluation criteria. The VPD recommends they use the business plan template to address these issues. The Board of Directors did not feel that they were able to adopt the template for this year, but plans to use it next year. The newly hired Business Development Manager will be tasked with the business side of the CPC operations, focussing on volunteer recruiting and retention, streamlining business practices, finances and developing the business plan. The CPC Coordinator will then be able to concentrate on programming. The Business Development Manager will only be contracted for one year and is paid from the savings fund.

This CPC is engaged in building and developing its profile in the community. KOM CPC has very aggressive goals. They wish to double the volunteer base and volunteer hours. Although there is much untapped potential within the community but this goal may be difficult to reach with only 1.5 staff to support their efforts.

The KOM CPC office is financially sound and sustainable with continued funding from the City. The CPC requires this funding to remain viable in 2007 given its projected expenses.

Recommendation

It is recommended that the City of Vancouver maintain funding of \$100,000 to the KOM CPC based on its 2007 business plan. It is recommended that the funds be disbursed in four equal instalments of \$25,000 each on January 1, April 1, July 1 and October 1.

10. DISTRICT FOUR NORTH COMMUNITY POLICING CENTRE (new)

On March 17, 2005 Vancouver City Council approved a \$100,000 annual operating budget for the establishment of a new Community Policing Centre in the north of District Four. Only \$10,000 of the \$30,000 initially allocated for 2005 was required. This \$10,000 was used to renovate, furnish, and provide signage for a temporary office within the Kitsilano Community Centre in late 2005, while District Four management searched to secure a permanent location. In early 2006 the District Four manager put the CPC on hold, pending a Development Application to accommodate the facility. Because the Development Application was denied funds were not requested for 2006. The temporary location at Kitsilano Community Centre was closed.

In November 2006, District Four experienced a change in managers. Given the success of the Kerrisdale Oakridge Marpole CPC, this manager recognizes the positive impact that community volunteers can have in the area. The new District Four manager made it a priority to identify and establish a permanent District Four North CPC.

The demographics of District Four North are significantly different from Kerrisdale Oakridge Marpole. The northern area of District Four has a different business and residential mix and has higher density living. In addition, the seasonal impact of the beaches and the more pronounced issue of homeless persons serve to illuminate the need a CPC. Finally, with the approach of the Olympics and the location of the Olympic Village, urban domain issues may be problematic if not addressed prior to the games.

District Four has a Neighbourhood Police Officer (NPO) identified and working in the community. The plan is to renew the search for a suitable location and concurrently identify a responsible group of community members who can form a new CPC society and secure the location with start-up funds provided by District Four. The new society will then need to sign a service agreement with the VPD Police Board and prepare a business plan for 2008 funding.

Time line to have the CPC operational:

Temporary site identification	-	June 2007
CPC Board/Society operational	-	September 2007
Operational CPC	-	First quarter of 2008

In anticipation of this CPC opening in the first quarter of 2008, funding in the amount of \$25,000 is requested for 2007 to put the framework in place for the new society to move forward with a 2008 business plan. The VPD will receive the \$25,000 in its operating budget and District Four management will be responsible for controlling its use. These funds will be used towards the following budget:

District 4 North Community Policing Centre

	2007 Plan	%
Revenue		
City of Vancouver	\$25,000	100%
External Funding		
ICBC		
Gaming Revenue		
Donations		
Grants		
Fundraising		
Other Revenue		
Total External Funding	\$0	0%
Total Revenue	\$25,000	100%
Expenses		
Salaries and Wages		0%
Program Expenses	\$5,000	20%
One-time Renovations	\$10,000	40%
Office Expenses		
Rent		
Utilities		
Office Equip/Furniture		
Administration Exp	\$10,000	
Total Office Expense	\$10,000	40%
Total Expenses	\$25,000	100%
Net Position	\$0	

With the approval of the funding request, a 2007 report will be provided to the VPD, which will include, but are not limited to:

- Financial report
- Status of the Society and Board of Directors
- Volunteer updates re: training, hours worked etc.
- Program development (e.g. Citizen patrols, BW, Vehicle audits etc.)
- Actions addressing District Four priorities

Recommendation

Based on the 2007 business plan submitted by VPD's District Four management, it is recommended that the City of Vancouver provide funding of \$25,000 for costs to establish the District 4 North Community Policing Centre.

* * * * *

	SERVICE AGREEMENT MINIMUM									
		District 1		District 2				District 3		District 4
COMMUNITY POLICE CENTRE		<u>GRANVILLE</u>	<u>WEST-END COAL HARBOUR</u>	<u>ABORIGINAL</u>	<u>CHINESE</u>	<u>GRANDVIEW WOODLAND</u>	<u>HASTINGS SUNRISE</u>	<u>COLLING-WOOD</u>	<u>SOUTH VAN</u>	<u>KERRISDALE</u>
Core Programs										
Foot and Bike Patrols	20 hrs/week	27	37	not started	42	39	33	99	300	22
Block Watch Referrals		3	data lost	not started	24	5	26	51	15	39
Speed Watch set-ups		11	11	not started	17	94	37	63	104	9
Security Audits		15	24	not started	344	667	2571	15623	5492	1732
Community Outreach										
City-Wide Event	1	2	3	in progress	2	4	4	4	15	2
Local Events	2	17	5	in-progress	3	6	39	32	35	11
Community Forums & Safety Fairs	1	11	3	3	28	5	6	52	29	17
Website	1	in-progress	Excellent	in-progress	good	good	good	excellent	excellent	good
Newsletters	1	1	1	in-progress	4	4	3	3	2	1