



CITY OF VANCOUVER

RR-1

Administrative Report

Date: December 5, 2007
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VanRIMS No.: 05-1000-30
Meeting Date: December 11, 2007

TO: City Council
FROM: City Manager and Chief Constable
SUBJECT: Vancouver Police Department Operational Review

RECOMMENDATION

- A. THAT Council receive this report for INFORMATION and defer the following Recommendations a. through e. to the 2008 Interim Operating Budget:
- a. *THAT Council approve an increase to the Vancouver Police Department (VPD) authorized strength by 48 sworn officers (Stage 0 in Appendix A) to complete the deployment requested from the Patrol Deployment Study reported to Council in February 2007 and also implement the internal efficiencies identified (Stage 1); with deployment to be achieved in 2008 at an ongoing annual cost of approximately \$4.60 million (2010) including salaries, benefits and one-time and ongoing outfitting and equipment costs; with costs to be added to the budget beginning 2008 (\$1.20 million); 2009 (\$3.51 million) and 2010 (\$4.60 million); subject to annual budget review.*
 - b. *THAT Council approve an additional increase to the Vancouver Police Department (VPD) authorized strength by 48 sworn officers and 22 civilian employees (Stages 2 and 3 in Appendix A) to implement the highest priority requirements arising from the Investigative and Administrative Deployment Study completed in 2007; with deployment to be achieved in stages over 2008 and 2009 at an ongoing annual cost of \$6.77 million including salaries, benefits and one-time and ongoing outfitting and equipment costs; with costs to be added to the budget beginning 2008 (\$2.07 million); 2009 (\$3.88 million) and 2010 (\$5.54 million); subject to annual budget review.*

- c. *THAT all vehicles identified after applying the Key Vehicle Ratios to the increased staffing complement approved as part of Recommendations A and B be purchased through the Plant and Equipment Reserve (Plant Account) based on the VPD Master Schedule and after a thorough analysis done by EQS and VPD Fleet Services to determine the exact number of vehicles necessary. Final approval of the purchases will be subject to final approval of the City Manager.*
- d. *THAT the Chief Constable, in consultation with the Police Board and the City Manager, report to Council on a full review of the deployment strategy after one year of implementation of the recommendations.*
- e. *THAT Council approve a one-year extension of the service agreement between the City, Police Board and the Community Policing Centres at a cost of \$979,900 AND THAT the Police Board and the Community Police Centres be instructed to report back before the funding is renewed for 2009 on a service agreement revision which includes:*
- *Identification of common goals and objectives between the department and the CPCs;*
 - *A regular process for ensuring that the policies and direction of the CPCs and the VPD are coordinated;*
 - *Establishment of appropriate performance indicators to ensure the effectiveness of the city's investment in the CPCs; and*
 - *A recommended funding level for the following five years and a recommended resource allocation from the department.*
- B. THAT Council authorize the VPD to distribute funds quarterly to each of the nine operating community policing centres (up to \$106,100 annually) beginning in the first quarter of 2008, on the condition that each CPC continues to meet the terms and conditions as outlined and specified in the CPC Operations and Indemnity Agreement AND THAT funding for the proposed CPC in District 4 be held pending establishment of a non-profit society sponsor for the office.

CITY MANAGER'S COMMENTS

The VPD operational review has been an unprecedented exercise for the VPD. The project involved a full partnership between the City of Vancouver and the VPD, with the department, City Manager's Office and Corporate Services staff participating at both the Steering Committee and Working Committee levels.

The recommended staffing improvements have been directly linked to the strategic goals of the VPD as developed by the VPD and approved by the VPD Police Board. The recommendations in the report constitute an increase in the sworn and civilian complement of the VPD totalling 118 full-time equivalent (FTE) positions, including 48 sworn for Patrol (to complete the balance of the 2007 request) and 48 sworn and 22 civilian support staff for the Investigative and Administrative Divisions. In total, this recommended staffing increment is substantially below the requirements identified in the study and required the department to

identify its highest priorities. The necessary vehicles and equipment to support the staffing increase are also included in the recommendations.

The report also recommends that the impact of each phase of additional staff be assessed jointly by the City Manager's office and the VPD with the results reported back to Council one year after full implementation of Recommendation A and again one year after full implementation of Recommendation B.

While the Steering Committee supports the staffing requests in this report as an immediate need, the practical realities of hiring, training and deploying sworn staff means that the financial impacts will be phased in over several years. The phasing also addresses the affordability issue by spreading the tax impacts of incremental costs over a number of years.

Recommendation B reflects the results of the Steering Committee review of the community policing component of the deployment study which examined the role of and relationship with the nine community policing centres funded by Council. The Committee was concerned that, in some instances, the alignment between these independently administered non-profit societies and the VPD and the City's Project Civil City is not as clear as might be expected and that desired outcomes are not being effectively met. While the report recommends a one year extension of the service agreement for these offices, it is also recommended that the VPD and the CPCs work with City staff to clarify a number of governance, communications, performance and funding issues prior to a new multi-year agreement being signed.

The City Manager RECOMMENDS approval of A and B.

CHIEF CONSTABLE'S COMMENTS

Vancouver is among the most liveable cities in the world. The incredible geography, amazing cultural diversity, political stability and healthy economy are some of the factors that make Vancouver stand out when compared to other great cities in the world. Unfortunately, we are not doing as well when it comes to ensuring our citizens are safe and secure. The VPD's Strategic Plan, recently approved in principle by the Police Board, puts in place a commitment to making Vancouver the safest major City in Canada. This is a significant challenge. To simply reach the average rates of violent and property crime in the eight other major cities in Canada, we would need to achieve reductions of 36% and 49% respectively. In the past four years, the VPD has been successful in reducing the City's property crime rate by 15%; however, the violent crime rate has increased during the same period by nearly 17%. Not only are crime rates unacceptably high in our City, the fear of crime is also a serious detractor to quality of life. The *2006 Vancouver Police Department Community Survey* found that the fear of being robbed or mugged was the top concern amongst all respondents.

The VPD has demonstrated it can and will go "beyond the call" to reduce crime. With sufficient resources, the VPD will be able to focus on reducing violent crime in the same way it has focused on successfully reducing property crime in recent years. Currently, the VPD has insufficient resources to address the most serious problems effectively, and must constantly re-prioritize to address emergent issues, at the expense of other important public safety duties. An example of the dynamic but unsustainable way the VPD re-deploys resources is exemplified by its response to a recent spike in gang-related violence.

The VPD is acknowledged to have developed best practice tactics around street level gang interdictions and quickly assembled 31 officers with specialized knowledge and expertise to form a regional gang Violence Suppression Team (VST). The VST has progressed into a regional initiative with participation from many police departments within the lower mainland. All of the officers involved in this initiative have been redeployed from other important duties.

In addition to criminal activity, the COV struggles with street disorder issues. In November 2006, after surveys showed that public disorder was a serious concern of the citizens of Vancouver, the COV vowed to tackle numerous associated issues by initiating "Project Civil City." The COV set aggressive targets to reduce public disorder relating to illegal and nuisance behaviours by 2010. The targets include reducing the open drug market on Vancouver's streets by at least 50%, reducing the incidence of aggressive panhandling by at least 50%, and increasing the level of public satisfaction with the City's handling of nuisance and annoyance complaints by 50%. One of the ten immediate actions listed by the Mayor in the Project Civil City Report includes, "Requesting that the Vancouver Police Board adopt policies that will increase the street presence of our existing police force."

The *VPD Operational Review* is an exhaustive three-part study which was overseen by a joint COV/VPD Steering Committee. It has taken over two years to complete and is considered leading edge research in operational policing. The *VPD Operational Review* is now seen as a best practice in police research; police departments from across North America and local fire services have been requesting the VPD's assistance as they attempt to replicate this study for their respective organizations.

This Council Report outlines the immediate resource requirements of the VPD, guided by the goals of the Vancouver Police Department's 2008-2012 Strategic Plan and presented by priority. Approval is sought to increase the authorized strength from 1,231 to 1,327 sworn officers. The level of service achievable through this increase will support the VPD in accomplishing its 2008-2012 Strategic Plan goals. Specifically, it will allow more proactive time to be allocated for front line officers to pursue many of the goals set out in both the Strategic Plan and Project Civil City, ensure faster response times for service, and assist in bringing all VPD Sections to the "best practice" staffing levels of other police services.

The *VPD Operational Review* identified the need for 129 sworn officers for patrol and 76 officers for investigative and administrative functions. The VPD's position is that an adequate baseline level of service for the City of Vancouver requires an additional 89 patrol officers and 76 investigative and administrative officers, bringing the total authorized strength to 1378. The VPD realizes that an increase of this magnitude is not immediately feasible and supports the recommendations of the joint COV/VPD Steering Committee which identify the immediate priority staffing gaps which need to be filled

The joint COV/VPD Steering Committee agrees that there is a need to immediately increase the authorized strength of the VPD by 96 sworn officers and 22 civilian employees. The Steering Committee concurs that the leading edge research undertaken over the past two years is sound and that the requested increase in authorized strength is scientifically based and accurate. The joint COV/VPD Steering Committee recommends that Council endorse the research and recommendations and approve this staffing level as necessary to provide effective policing. The joint COV/VPD Steering Committee recognizes the fiscal demands the recommendations put on the COV as well as its taxpayers and further recommends that

Council work with the COV and the VPD to identify a timeline for implementation to reduce the impact of these staffing increases.

COUNCIL POLICY

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

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

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

PURPOSE

The purpose of this report is to:

- Provide an update on the remaining items from Phase 1 of the Operational Review;
- Discuss the results of Phase 2 of the Operational Review;
- Present the recommendations of the joint COV/VPD Operational Review Steering Committee for patrol and non-patrol resources, including reporting requirements to Council;
- Outline funding implications to implement the recommendations; and,
- Outline future processes regarding requests for funding relating to resources.

BACKGROUND

The VPD began a long-term review of its policing operations in August 2005. A joint COV/VPD Steering Committee was established to oversee the direction and scope of the project, which was undertaken in two phases.

The joint COV/VPD Steering Committee reported back to Council (RTS No. 5019) on the Phase 1 components in March 2006. On April 6, 2006 Council approved 31 new sworn officers for the VPD. As a result of the *Civilianization Study*, conducted as part of Phase 1, 19 sworn officer positions were identified for civilianization. The civilianization and redeployment of these positions provided the net effect of an increase of 19 sworn positions without an increase in sworn authorized strength. Therefore, the combination of a staffing increase of 31 new officers and the civilianization of 19 positions enabled the VPD to create 50 new sworn positions in 2006. The deployment of these 50 positions closely followed the recommendations identified in the 2005 University College of the Fraser Valley (UCFV) Staffing Review.

In February 2007, the *VPD Patrol Deployment Study* component of Phase 2 was reported to Council (RTS No. 6504). The study was based on historical patrol/Computer Aided Dispatch (CAD) data, leading edge theoretical models, information on best practices, and a review of academic literature on policing. This study extended the previously published research and provided a solid empirical basis from which to determine the VPD's patrol requirements.

The *VPD Patrol Deployment Study* recommended changes to the current patrol deployment model and the addition of 129 patrol officers, to improve the VPD's response time to calls for service and increase the amount of time available for proactive policing activities. Time for proactive policing allows officers to:

- Target and check gang members, property crime offenders and other people committing crimes in Vancouver;
- Address street disorder issues such as open-air drug dealing, open-air drug use, aggressive panhandling, noise, fighting and drunken hooliganism in the Entertainment District; and,
- Engage in self-initiated activities that can prevent or suppress crime including street checks, traffic enforcement, Problem Oriented Policing (POP), intelligence-led policing, informant handling and source development, licensed premises checks, thorough follow-up investigations and crime deterrence.

Recognizing the balance between police staffing requirements and fiscal realities, the joint COV/VPD Steering Committee agreed that there was an immediate need to increase the VPD's authorized strength by 65 uniform patrol officers. On February 27, 2007, Council approved 17 of the 65 sworn officers recommended by the joint COV/VPD Steering Committee for 2007. The new officers were designated for uniform patrol operations, specifically to implement:

- Internal changes to the current deployment model recommended in the *VPD Patrol Deployment Study*; and,
- One new Metro Team (instead of two as originally planned).

Council approved a budget of \$900,000 for the first year for these initiatives contingent upon Council receiving confirmation of the Vancouver Police Union's (VPU) acceptance of a shifting strategy that met the operational and financial objectives outlined in the Council Report - *Vancouver Police Department Operational Review*, dated February 5, 2007 (RTS No. 6504).

A Council Report - *Vancouver Police Department Operational Review - Patrol Deployment Update* dated November 15, 2007 (RTS No. 7008) was presented to Council at the regular November 27, 2007 meeting. The report confirmed the VPU's acceptance of the proposed shifting strategy for the 17 new officers and recommended release of the associated funding. As the 17 officers approved by Council are not sufficient to implement two Metro Teams, the VPD will combine them with seven officers from existing patrol resources in District 1. District 1 received 33 additional officers in 2005. As the only patrol district to have recently received a significant increase in resources, District 1 is the only district in a position to afford redeployment of some of its officers.

The VPD believes that positive results can be achieved by implementing the two Metro Team strategy and believes it is the most efficient method of deploying the 17 new officers. The redeployment of District 1 resources is consistent with recommendations from *The VPD Patrol Deployment Study*. Due to the lag time associated with recruiting and training, the two Metro Teams are expected to be operational at the end of 2008.

Council also directed that the Steering Committee develop Key Performance Measures that include all inputs, outputs and outcomes for both reactive and proactive policing, for approval by the Police Board, to be reported to Council by September 2007.

VPD 2008-2012 Strategic Plan

In October 2007, the Vancouver Police Board approved, in principle, the VPD's 2008-2012 Strategic Plan, which articulates the VPD's vision of being "Canada's leader in policing - providing safety for all." The Strategic Plan identifies policing priorities which include the following seven operational goals:

- To reduce property crime;
- To reduce violent crime;
- To suppress violent gang activity;
- To reduce traffic-related injuries and deaths;
- To improve liveability by reducing street disorder;
- To implement best practices for consequence management and emergency preparedness; and,
- To enhance proactive and visible policing.

Of these seven goals, three relate directly to the VPD's challenge of significantly lowering violent and property crime rates and two relate directly to addressing the public disorder concerns of the citizens of Vancouver.

While the establishment of organizational goals is critical, success can only be accurately determined through effective measurement. The Strategic Plan identifies a number of measurements that are available to quantify organizational success relative to the goals. Each organizational goal is supported by a series of strategies that are designed to be fluid and re-assessed annually. These strategies or tactics will have their own program-based measurements, assessing the success or impact of the individual strategy or program in question. To track sustained program effectiveness, annual business plans will be developed to provide a one-year 'snapshot' of the organizational priorities and targets within each goal. Key Performance Indicators will be reported back to the Vancouver Police Board quarterly.

DISCUSSION

The following discussion includes:

- Key Performance Indicators reported to the Police Board and Council;
- An overview and recommendations from *Phase 2 - An Examination of Investigative and Administrative Deployment*;
- The final recommendations of the joint COV/VPD Steering Committee; and,
- Future performance review and report back mechanisms.

1) Update on Phase 2 - Patrol Deployment Study- Key Performance Indicators

As directed by Council, the COV/VPD joint Steering Committee developed Key Performance Measures for patrol that include all inputs, outputs and outcomes for both reactive and proactive policing. Appendix "B" presents the 20 workload and performance measurements that will be compiled bi-annually and used by the Police Board to report to Council on the effectiveness of the deployment strategy outlined in RTS No. 7008.

2) Phase 2 - Overtime and Investigative/Administrative Deployment and Resource Needs

i. Review of Overtime and Analysis of Non-Patrol Units

Phase 2 of the Operational Review included a review of overtime use that expanded on the work that was conducted in Phase 1. This analysis included a review of the overtime hours earned by both sworn and civilian members during the years 2000 to 2006. In addition, this review included an assessment of the various measures taken by the VPD to improve accountability and to systematically decrease overtime use.

This analysis of overtime followed the same methodology used in Phase 1. Under this framework, two distinct categories of overtime hours were analyzed: non-recoverable and recoverable overtime. Also consistent with Phase 1, the number of overtime hours reported in this analysis consisted of the total hours that were earned (representing actual compensation), as opposed to the actual number of hours that were worked.

The analysis conducted in Phase 2 determined that the VPD's non-recoverable overtime expenditures in 2006 were 5.2% of its total operating budget. This places the VPD below the accepted benchmark of 6% as set by the International Association of Chiefs of Police (IACP). The analysis also determined that the majority of top overtime earners were sworn members assigned to specialty units; a result that is consistent with similar overtime reviews conducted by other North American police agencies. Lastly, the review confirmed that the creation of the Citywide Enforcement Team in 2003 and the numerous unexpected retirements in 2003 led to higher than expected overtime expenditures in 2003 and 2004.

The recommendations that resulted from the analysis of overtime use included:

- Regularly evaluating supervisors on their ability to control the use of overtime;
- Consolidating all overtime information into one centralized database;
- Adopting a new overtime slip to capture more functional information on overtime use; and,
- Focusing future efforts to reduce overtime use at the unit or section level, where resources can be realigned or rescheduled to achieve efficiencies.

ii. Summary of Review of Mini Business Plan and Methodology for Non-Patrol Units

Over 100 units within the VPD produced mini business plans, and a mixed-method analysis was used to analyze numerous factors within each unit. Data were gathered through analysis of police databases, overtime usage, interviews, detailed surveys, and a comparison to best practices. Units were also assessed on the number of files assigned to them or turned away, and their workload activities.

The analysis of investigative and administrative units resulted in a 1,100 page report to supplement the 1,335 page *VPD Patrol Deployment Study*. Implementation of the resulting recommendations of both reports is deemed necessary by the joint COV/VPD Steering Committee to address immediate service gaps. It is agreed that comprehensive data supports the recommendations.

The VPD has over 100 units, which creates the perception that the department is fragmented into a multitude of independent specialties. The exhaustive non-patrol resources study, which took over a year to complete and is considered a “best practice” model, determined that:

- All existing VPD units are relevant;
- The VPD has many one and two-person units which more accurately reflect a job description or portfolio within a larger unit, rather than warranting unit status; and,
- Numerous, high priority resource gaps exist within many units of the VPD.

The joint COV/VPD Steering Committee is recommending that many units consisting of one or two people amalgamate to become a “portfolio” or job description within a larger unit or section. These changes are reflected in the internal efficiencies outlined in Stage 1 below. Since this issue came to light, the VPD has and will continue to ensure new job descriptions or portfolios do not result in the creation of new units.

Resource gaps were identified in many units within the VPD; however, the joint COV/VPD Steering Committee is recommending approval of only the highest priority resources, representing a fraction of the capacity gaps identified. Only 43% of the sworn and 57% of the civilian positions that were requested in the business plans were recommended *Phase 2 - An Examination of Investigative and Administrative Deployment*.

Increasing the current number of investigative and administrative staff directly supports the VPD in achieving the goals of the 2008-2012 Strategic Plan, which are collectively aimed at reducing and solving crime and improving the safety of all citizens. Investigative and administrative units support and follow up on the front end work done by patrol officers and the recommended resource increases will allow such units to more effectively and efficiently address crime problems and clear cases, which directly relates to improving public safety.

Prioritization of non-patrol (both sworn and civilian) positions was based on the degree to which increases are needed to support the goals of the Strategic Plan, the history of resources allocated to the unit in question, and the urgency of the current workload demands. This prioritization scheme ensured that the needs of investigative, operational and support units were considered, which at times resulted in placing civilian support positions at a higher priority than sworn investigative positions.

The recommendations from *Phase 2 - An Examination of Investigative and Administrative Deployment* are made up of four stages that include 76 sworn positions and 37 civilian positions (Appendices “C”, “D” and “E”). Again, recognizing the balance between police staffing requirements and fiscal realities, the joint COV/VPD Steering Committee agreed that there was an immediate need to increase the VPD’s authorized strength by an additional 48 sworn officers and 22 civilians.

Stage 1 - Internal Changes/Efficiencies

Under Stage 1, various internal efficiency gains will be realized through structural, shifting, and scheduling changes, and can be made with existing resources. The resulting efficiencies are estimated at \$290,000 per year.

The savings associated with the internal efficiencies are due to the rescheduling of existing investigative resources, which will potentially reduce overtime costs, allow greater access to

investigators by patrol units, and provide a greater level of service to the community by having investigators available outside of normal business hours.

Stage 2 - Addition of 29 sworn officers and 16 civilians

Appendix "C" shows a breakdown of the 29 sworn and 16 civilian positions requested at this stage along with a description of the drivers behind each request.

Additionally, as described in Stage 2, the addition of five Gang Crime Unit investigators would enable the Firearms Interdiction Team (FIT) to deploy during regular duty hours, thereby eliminating the overtime incurred by FIT for an annual net savings of \$290,130.

Stage 3 - Addition of 28 sworn officers and 15 civilians

Appendix "D" shows a breakdown of the 28 sworn and 15 civilian positions requested at this stage along with a description of the drivers behind each request.

Stage 4 - Addition of 18 sworn officers and 6 civilians

Appendix "E" includes a breakdown of this stage, which was recommended in the report. This stage was not put forward by the joint COV/VPD Steering Committee as the listed positions were deemed to be less of a priority than the first three stages.

iii) Community Policing Assessment

The timing of the *Operational Review's* assessment of community policing coincides with the conclusion of the service agreement between the City, the Police Board and the nine individual Community Policing Centres located across the City.

A study of North American cities indicates that community policing centres come in all shapes and sizes but, where they do exist, they are generally controlled by the local policing authority, albeit with extensive volunteer involvement. This allows the police service to include the CPCs as part of their service delivery plan in a way that is consistent with their Strategic Plans. It also ensures that the CPCs are facilitating the achievement of measureable public safety goals and objectives.

The Vancouver model is very different insofar as the CPCs are operated by non-profit societies with independent boards of directors. Although they show the VPD emblem, have sworn staff assigned to them and refer to themselves as "policing centres" they set policy and direction and plan activities for their individual offices without direct oversight by the VPD. While the VPD and the CPCs have a very good working relationship, the current arrangement adds challenges for the VPD to effectively interface with individual offices and with the group of CPCs collectively.

One of the key elements of the Operational Review has been to develop within the VPD the core capacities to ensure that existing resources are being used as effectively and efficiently as possible. Where gaps exist between what the department is able to provide and the "best practices" that have been established for police services, the department is able to identify what additional resources are required and what the impact of these resources would be. These are hallmarks of best practice police services.

Unfortunately, under the current arrangements, it is not possible for the VPD to include the CPCs within this accountability framework. While the service agreement outlines how the CPCs and the department will work together, there is currently nothing outlining how the CPCs as a group fit into the VPD's Strategic Plan. Additionally, no measurable performance indicators have been established to demonstrate the effectiveness of the offices. Police services have made huge strides in developing performance measures and none of the elements of "community policing" should be immune from ongoing evaluation.

The joint COV/VPD Steering Committee believes that a review needs to be completed in relation to the CPCs, including a further assessment of the current governance structure, their goals and objectives in relation to the 2008-2012 Strategic Plan, development of performance measures and an ongoing funding plan. Developing performance measures for the CPCs is difficult as many of their activities are pro-active in nature meaning key Performance Indicators cannot be directly extracted from the work done. For instance, the number of presentations delivered to deter youth involvement in gangs can be documented but their direct impact on the overall reduction of gang-related activities and incidents cannot be directly measured.

The CPC model does tie into the VPD's overall Strategic Plan goals in several ways however, but the joint COV/VPD Steering Committee believes there needs to be closer alignment of the goals and objectives of the CPCs as a group and the VPD. If the City is to invest \$1.0 million annually to this model - as opposed to using the funding for additional police officers or other policing initiatives - then there should be a process for assessing how the activities of the centres further the public safety agenda. Outcome-based performance measures in addition to reporting on activities provide one measure of that alignment. The development of meaningful measures will enable comparison and facilitate reporting back for continued re-assessment.

iv) Fleet and Vehicle Requirements

In 2003, a *VPD Fleet Review* was initiated to address issues around the timely replacement of police vehicles, the appropriate composition of the police fleet and the funding of the police fleet. The study was produced by IBM Business Consulting Services under the leadership of the City in consultation with VPD Fleet Services. In accordance with the *2003 VPD Fleet Review*, a Master Fleet Schedule was developed. The Master Fleet Schedule is a reference table providing the Key Vehicle Ratio (KVR) associated with each organizational unit within the VPD. The KVR for each Section or squad indicates how many members should share each vehicle. It is designed to reflect the shifting schedule and the nature of the work performed in the unit.

As part of the VPD Operational Review, the current size of the VPD fleet was compared to the expected fleet size based on the KVRs developed in the *2003 VPD Fleet Review*. For the purpose of the VPD Operational Review, the Master Fleet Schedule derived in the *2003 Fleet Review* (with the KVRs) was compared to the Fleet Master List provided by VPD Fleet Services (with the vehicles assigned to each unit). The appropriate number of vehicles in each organizational unit was estimated based on the KVRs established by the *2003 VPD Fleet Review*. According to the existing KVRs, the VPD fleet should include 486 authorized vehicles. The VPD fleet is currently composed of approximately 483 authorized police vehicles; therefore, there is a net gap of three vehicles in the fleet overall. Police officers can be

deployed at maximum efficiency only if they have sufficient vehicles. Three new vehicles should therefore be acquired under Stage 1.

3) Final Recommendations of the Joint COV/VPD Operational Review Steering Committee

The joint COV/VPD Steering Committee assessed all of the findings from the *VPD Operational Review* with the following recommendations.

From the *VPD Patrol Deployment Study*:

- Addition of Stage 0 - the remaining 48 sworn positions from Patrol Deployment; and,
- Continued assessment of shared COV/VPD services such as Payroll.

The leading edge *VPD Patrol Deployment Study* took almost a year to complete and resulted in agreement between the COV and VPD that the authorized strength of the VPD should be increased by 65 police officers, to be deployed as uniformed patrol officers. The position of the joint COV/VPD Steering Committee on the need for these officers has not changed, and the Steering Committee recommends that Council approve the remaining 48 officers recommended in RTS No. 6504 as a first priority. The increase in authorized strength will bring the VPD's patrol strength up to the level agreed upon by the joint COV/VPD Steering Committee, as a scientifically based accurate reflection of the VPD's needs in 2007.

As discussed in the *VPD Patrol Deployment Study* and the corresponding Council report (RTS No. 6504), the additional 48 officers would allow for attainment of more proactive time and decreased response time for calls for service. The additional resources would provide officers the capacity to engage in more proactive policing activities, by reducing the time spent on reactive policing duties to an average of 54% of total time available. This would enable officers to engage in proactive, intelligence-led policing in pursuit of the goals outlined in the VPD Strategic Plan and Project Civil City, and would improve the correlation between the calls for service and the number of officers deployed, i.e., the efficiency of deployment.

Of these 48 new officers, seven would be deployed in District 1 to accommodate the redeployment associated with the creation of the two Metro Teams. The remaining officers would be allocated using shifting strategies that meet the operational and financial objectives outlined in *The Vancouver Police Department Operational Review*, dated February 5, 2007 (RTS No. 6504).

Increasing the current number of patrol officers directly supports all of the goals of the 2008-2012 Strategic Plan, particularly the goal to enhance proactive and visible policing, and the goals to reduce violent crime, property crime and street disorder.

From *Phase 2 - An Examination of Investigative and Administrative Deployment*, the joint COV/VPD Steering Committee recommended deferring nine sworn positions and nine civilian positions. It was decided that these positions either needed further review or did not meet the standard of "immediate resource requirement". The joint COV/VPD Steering Committee is recommending:

- All internal efficiencies from stage 1 be implemented;
- 29 sworn positions and 15 civilians from stage 2;
- 19 sworn positions and 7 civilians from stage 3;

- That all sworn positions be added to the VPD Authorized strength in 2008 with funding phased in based on the VPD’s ability to recruit candidates and further discussions with the City and Council;
- No positions from stage 4;
- That funding for the CPC’s be approved for one year pending a full evaluation with a report back to Council; and,
- That further requests for sworn and civilian staff for the Force Options Training Unit be reported back to Council separately, in the pending report relating to the Force Options Training Centre.

The joint COV/VPD Steering Committee agrees that there is a need to immediately increase the authorized strength of the VPD by 96 sworn officers and 22 civilian employees. As the civilian employee recruitment process is not subject to factors such as recruiting and external training all civilian positions can be filled in 2008.

The following table summarizes the recommended sworn and civilian positions including one-time/capital and annual operating costs. The annual operating costs for sworn positions are calculated at the rate of a first class Constable. The incremental costs of phasing this in would be significantly lower.

Table 1

Summary of Implementation				
		2008	2009	2010
2008 (Stage 0 & 1)	Internal efficiency gains (Reorganization, shifting/scheduling changes, overtime savings, etc.)	\$ (145,000)	\$ (290,000)	\$ (290,000)
	48 sworn officers for patrol with associated vehicles (Metro Team and Fixed Delta Teams)	\$ 1,244,300	\$ 3,694,260	\$ 4,783,641
	22 additional civilians	\$ 1,259,700	\$ 1,352,200	\$ 1,352,200
	Fleet recommendations	\$ 102,300	\$ 102,300	\$ 102,300
	Granville Entertainment District Report	\$ 430,000	\$ -	\$ -
TOTAL		\$ 2,891,300	\$ 4,858,760	\$ 5,948,141
2009 (Stage 2 & 3)	Further savings (Elimination of FIT overtime)	\$ -	\$ (290,130)	\$ (290,130)
	48 additional sworn members with vehicles (With associated vehicles)	\$ 814,528	\$ 2,817,100	\$ 4,482,400
	TOTAL	\$ 814,528	\$ 2,526,970	\$ 4,192,270
TOTAL FUNDING		\$ 3,705,828	\$ 7,385,730	\$ 10,140,411
INCREMENTAL BUDGET IMPACT		\$ 3,705,828	\$ 3,679,902	\$ 2,754,681

Payroll Shared Services

During 2007, a joint VPD/COV working group reviewed the feasibility of a shared services model including the identification of potential implementation issues. An external consultant was engaged to complete a high-level review of current VPD Payroll structure and processes. A final report by the consultant was presented to the Operational Review Steering Committee and recommended the implementation of a payroll shared services model as one of the key best practices. The VPD has agreed, in principle, to moving to a shared services model for Payroll. Implementation is contingent on reaching agreement on a Letter of Understanding with Corporate Human Resources on contract language interpretations for VPD personnel and

approval of a service level agreement. It was agreed that implementation would be completed in two phases with Phase I focusing on reengineering VPD departmental time entry and authorization processes to improve efficiency and accountability.

Recommendation from the Community Policing Assessment

The joint COV/VPD Steering Committee recommends that Council extend the existing service agreements and approve funding of \$979,900 for the nine existing CPCs for 2008 in order to allow time for this more comprehensive assessment to be completed. The results of this review will be reported back to Council prior to the signing of a new service agreement in the fall of 2008. The report to Council requesting future funding will include an evaluation of the current structure with recommendations for:

- CPC structure and operating environment;
- A communication strategy;
- Performance measures and targets that are tied to the Strategic Plan, which are to be used by all CPCs; and,
- Ongoing funding.

The Council Report will also include the criteria for future service agreements which include:

- Minimum operating standards;
- A consistent reporting structure using the VPD business plan template and process;
- Additional measures to improve accountability of the CPCs;
- A schedule for auditing each CPC for compliance;
- Parameters around other external funding sources; and,
- The conditions for funding where improved performance is required.

Facilities

The joint COV/VPD Steering Committee agrees that there are significant issues with existing VPD facilities. The VPD's Deputy Chief Constable in charge of Support Services is working closely with the City Manager's Office to create a plan in order to address the immediate and longer-term needs of the organization. The increases in personnel resulting from the Operational Review will be primarily accommodated within existing facilities; however, alternative measures may be required in the future and may include leasing additional office space. A provision for rental and renovation costs have been factored in to the costs associated to each requested position; however, a further review will be necessary to determine exact facility requirements.

4) Performance Review and Reporting Back Mechanism.

The Chief Constable in consultation with the Police Board and the City Manager will report to Council on a full review of the deployment strategy one year after the implementation of the recommendations.

FINANCIAL IMPLICATIONS

Recognizing the fiscal demands that these recommendations place on the City and taxpayers, the joint COV/VPD Steering Committee proposes that the impact of the hires be reduced

through careful scheduling of the actual increases in staffing. This implementation will occur over a two year period as summarized in table 3 below.

Table 2

	One Time Cost 2008	Annual Estimate			Total Estimated Cost		
		2008	2009	2010	2008	2009	2010
Recommendation A							
48 Sworn Officers	\$626,900	\$574,700	\$3,506,560	\$4,595,941	\$1,201,600	\$3,506,560	\$4,595,941
Subtotal	\$626,900	\$574,700	\$3,506,560	\$4,595,941	\$1,201,600	\$3,506,560	\$4,595,941
Recommendation B							
48 Sworn Officers	\$814,528	\$0	\$2,526,970	\$4,192,270	\$814,528	\$2,526,970	\$4,192,270
22 Civilians	\$242,800	\$1,016,900	\$1,352,200	\$1,352,200	\$1,259,700	\$1,352,200	\$1,352,200
Subtotal	\$1,057,328	\$1,016,900	\$3,879,170	\$5,544,470	\$2,074,228	\$3,879,170	\$5,544,470
Total Operational Review	\$1,684,228	\$1,591,600	\$7,385,730	\$10,140,411	\$3,275,828	\$7,385,730	\$10,140,411
Other outstanding funding requests							
Granville Entertainment District Report*		\$430,000	\$0	\$0	\$430,000	\$0	\$0
Total VPD Funding Request	\$1,684,228	\$2,021,600	\$7,385,730	\$10,140,411	\$3,705,828	\$7,385,730	\$10,140,411
Net Incremental Impact					\$3,705,828	\$3,679,902	\$2,754,681

*RTS 6889: Report received for information by Council November 27, 2007

NOTE: Above estimates include Salaries, benefits and all associated operating costs for the increased staffing complement. One-time costs include outfitting and equipment expenses.

The funding implications are based on the implementation schedule, which is currently proposed as follows:

- 48 sworn officers hired in 2008, all civilian employees hired in 2008;
- Internal efficiencies recommendations initiated in April 2008 including purchase of three vehicles for the existing VPD fleet to match KVR's;
- 48 Sworn officers hired in 2009.

The Justice Institute of British Columbia (JIBC) has advised they are not scheduling Police Academy classes after May of 2009 and anticipate being closed until the spring of 2010. As such, it is imperative to have all the necessary recruits into the JIBC before the closure; otherwise, the VPD will not be able to train and have additional officers available for deployment until 2011. For this reason, the implementation schedule covers the period up to May 2009 when classes are expected to be put on hold.

Table 3

Year	FTE				Equipment		
	Sworn			Civilian	Fleet	Radios	Laptops
	Sergeant	Constables	Total				
2008	4	44	48	22	27	71	24
2009	5	43	48	0	25	32	0
Total	9	87	96	22	52	103	24

Included in the above estimates are provisions for vehicles according to the existing KVR's for each section. Preliminary analysis shows that 27 vehicles are required in 2008 and 25 vehicles are required in 2009; however, there will be a thorough analysis done by EQS and VPD Fleet Services to determine the exact number of vehicles necessary. Final approval of the purchases will be subject to approval of the City Manager.

Financial Implications of the CPC Request

The CPCs and the Vancouver Police Board entered into three-year operating agreements, with 2007 being the third year of the agreements. As recommended by the joint COV/VPD Steering Committee, a thorough analysis of the structure of the CPCs will be undertaken during 2008 and therefore, to facilitate this review, it is recommended that Council approve a one year extension of the service agreements with each of the 9 CPCs and that Council approve funding for 2008 totaling \$979,900, subject to budget review. This total funding is based on each of the nine CPCs receiving up to \$106,100, and \$25,000 partial funding for the District Four North CPC, which is expected to be operational in 2008.

On March 17, 2005 Council directed annual operating funding of up to \$100,000 each, for the ten CPCs, subject to Council's approval of annual business plans, annual budgets and an evaluation report.

Funding in each of the subsequent years remained at up to \$100,000 for each CPC, subsequent to the initial agreement in 2005, and was not adjusted for cost of living or inflation in 2006 or 2007. The 2008 budget request includes a 2% retroactive inflation increase for 2006, 2007, and 2008 based on \$100,000 for each CPC.

The VPD will report back to Council on the results of the CPC review in the fall of 2008 in order to establish on-going funding for each of the CPCs.

IMPLEMENTATION PLAN

Based on current calculations and projections, the VPD has the ability to hire 130 officers in 2008. Projected hiring would be in alignment with the JIBC Police Academy classes scheduled for 2008 and would include increases in authorized strength, retirements and impending secondments.

With these numbers in mind, upon Council approval, 48 sworn officers will be hired and trained in 2008. The remaining 48 sworn officers will be hired in 2009 based on available seats at the JIBC.

The training classes at the JIBC are spread over the year from January to December with an even breakdown of available seats for the VPD. With this recruitment schedule, initiatives described in the Patrol Deployment Study will be implemented as follows:

- Metro Team operational end of 2008;
- Fixed Delta Teams operational mid-2009; and,
- Investigative and administrative sworn positions will be deployable at the end of 2009 and into early 2010.

CONCLUSION

In order to achieve the staffing level necessary to provide effective and efficient policing services for Vancouver residents and visitors, and to address the primary goals of the 2008-2012 Strategic Plan relating to gangs and guns, violent crime, street disorder and property

crime, the VPD requires an increase in authorized strength of 96 sworn police officers and 22 civilian employees.

This request for resources is the result of two-and-a-half years of research by a team of civilian analysts, police officers, representatives from the COV and a policing consultant hired by the COV. The volume, detail and comprehensiveness of the research speaks for itself. No other police agency in North America has gone to these lengths in order to identify opportunities for efficiencies and to illustrate where they are understaffed and under-resourced.

The joint COV/VPD Steering Committee recommends that Council endorse the research and recommendations, with the goal of working towards a jointly agreed upon baseline level of staffing. The Steering Committee also recognizes the fiscal demands that these recommendations place on the City and taxpayers and proposes that the impact be reduced through careful scheduling of the actual increases in staffing.

* * * * *

Appendix "A"

Stage 0

Staffing Changes by Option		
Section	Unit	Additional Staffing
Stage 0 Patrol	Metro Teams	4 Constables
	Fixed Delta Teams	4 Sergeants
		40 Constables
	TOTAL	

Stage 2

Staffing Changes by Option			
Section	Unit	Additional Staffing	
Stage 2	Major Crime Section	Homicide	1 Sergeant
			8 Constables
	Major Crime Section	Robbery, Assault and Arson Squad	1 Constable
	Special Investigation Section	High Risk Offender Unit	2 Constables
	Patrol Support Section	Chronic Offenders Program	5 Constables
	Emergency Response Section	Emergency Response Team (ERT)	4 Constables
	Gangs/Drugs Section	Gang Crime Unit / OMG Unit	5 Constables
	Training and Recruiting Section	PRIME Training Unit	1 Sergeant
	Training and Recruiting Section	Force Options Training Unit	1 Constable
	Crowd Control Unit		1 Sergeant
	Planning, Research and Audit Section	Organizational Planning Unit	1 Research & Policy Advisor
	Major Crime Section	Homicide	1 Analyst
	Forensic Services Section	Forensic Firearm & Tool Mark Unit	1 Police Lab Analyst I
	Patrol Support Section	Anti-Fencing Unit	1 Clerk
	Traffic Section	Traffic Support Unit	1 Analyst
	Emergency Response Section	Emergency Response Team (ERT)	1 Section Assistant
	Youth Services Section		1 Analyst
	Information Management Section	Records Management Unit	2 Clerk II
	Information Management Section	Court Liaison Unit	2 Clerk IV
	Information Technology Section		1 Section Assistant
	Training and Recruiting Section	Education and Training Unit	1 Curriculum Developer
	Training and Recruiting Section	Force Options Training Unit	1 Clerk
	Communications Section	Fleet Operations	1 Fleet Maintenance Coordinator
	TOTAL		3 Sergeants 26 Constables 15 Civilians

Stage 3

Staffing Changes by Option			
Section	Unit	Additional Staffing	
Stage 3	Special Investigation Section	Sex Crimes Unit	2 Constables
	Special Investigation Section	DVACH Unit	1 Sergeant
			2 Constables
	Forensic Services Section	Computer Investigative Support Unit	1 Sergeant
			2 Constables
	Patrol Support Section	Identity Theft Task Force (ITTF)	4 Constables
	Traffic Section	Traffic Enforcement	7 Constables
	Diversity & Aboriginal Policing Section		1 Program Coordinator
	Patrol Support Section	Victim Services	1 Victim Services Caseworker
	Gangs & Drugs Section	Drug Unit 3	1 Crime Data Analyst
	Criminal Intelligence Section	Counter Terrorism Unit	1 Analyst
	EOPS	Forensic Video Unit	1 Forensic Video Analyst
	Training and Recruiting Section	Training Unit	1 Legal Trainer
	Communications Section		1 Section Assistant
TOTAL		2 Sergeants	
		17 Constables	
		7 Civilians	

Appendix "B"

Workload, Demand and Key Performance Measures for Patrol
Number of Calls Recorded
Number of Calls Dispatched
Number of Calls Cancelled
Number of Officer-Initiated (On-View) Calls
Number of Officer-Initiated Criminal Offences
Total Number of Regular Patrol Units (Shifts) Deployed
Total Number of Regular Patrol Officers (Shifts) Deployed
Proportion of Two-Officer Regular Patrol Units Deployed
Utilization Rate for Regular Patrol Units
Average Response Time for Priority 1 Calls
Average Response Time for Priority 2 Calls
Average Response Time for Priority 3 Calls
Average Response Time for Priority 4 Calls
Average Service Time by Regular Patrol Units
Average Number of Regular Patrol Units Dispatched per Call
Average Number of Regular Patrol Officers Dispatched per Call
Number of Street Checks by Patrol Units
Number of Traffic Tickets by Patrol Units
Average Number of Crown Counsel Queries (CCQs) per GO with a Charge
Overall Clearance Rate

Appendix "C"

Staffing Allocation and Drivers associated to Stage 2

Section	Unit	#Sworn	#Civilian	Drivers
Gangs/Drugs	Gang Crime Unit	5		<ul style="list-style-type: none"> Additional members will eliminate the overtime currently incurred by the Firearm Interdiction Team which totalled nearly \$339,000 in 2006
Major Crime	Homicide Unit	9	1	<ul style="list-style-type: none"> Average of 23 homicides each year over the last 10 years Current staffing levels of 20 investigators is well below the best practice level of 1.8 sworn members per homicide Potentially solvable homicides are currently "waiting to be investigated" due to lack of resources.
Major Crime	Robbery/ Assault and Arson Squad	1		<ul style="list-style-type: none"> Number of arsons have doubled from 2005 to 2006 Additional Arson Investigator required to offset the increased overtime incurred by the lone Arson Investigator
Special Investigation	High Risk Offender Unit	2		<ul style="list-style-type: none"> Track and target active sexual predators in the community Workload has doubled due to legislative changes and a rise in the number of offenders on Long Term Supervision Orders
Patrol Support	Chronic Offenders Program	5		<ul style="list-style-type: none"> Addition of 5 members required to formalize this program which targets and monitors the worst property crime offenders Some estimates show that 5% of the offender population is responsible for up to 90% of the crime
Patrol Support	Anti-Fencing Unit		1	<ul style="list-style-type: none"> Demonstrated need for additional Clerk to administer the pawnshop reporting system and assist in processing recovered stolen goods
Emergency Response	Emergency Response Team (ERT)	4	1	<ul style="list-style-type: none"> Additional members required to enable ERT to implement accepted staffing best practices in the field of tactical deployment according to the <i>Provincial Review of Emergency Response Teams</i> produced by the Police Services Division of the

Section	Unit	#Sworn	#Civilian	Drivers
				<p>Ministry of Public Safety and Attorney General.</p> <ul style="list-style-type: none"> Section Assistant required for handling administrative functions in a more efficient and costing effective manner. This work is currently being done by police officers.
Training/ Recruiting	Police Records Information Management Environment (PRIME)Train ing Unit	1		<ul style="list-style-type: none"> Current staffing level equates to one trainer for every 600 police members which is a much heavier workload than the best practice ratio of one trainer for every 100 to 200 members A Sergeant with extensive knowledge in investigative and operational policing is required in order to provide the most relevant and applicable training to sworn members
Training/ Recruiting	Force Options Training Unit	1	1	<ul style="list-style-type: none"> An additional member is required to replace the full-time support provided by a member from outside the unit to deal with the workload Clerk required to handle clerical functions in a more efficient and cost effective manner Calgary and Edmonton Police Services have six to eight force option trainers as opposed to Vancouver's one
Training/ Recruiting	Education and Training Unit		1	<ul style="list-style-type: none"> Addition of a curriculum developer will enable the existing Legal Trainer to focus on legal matters
Crowd Control Unit		1		<ul style="list-style-type: none"> Addition of one Sergeant is required to coordinate deployment, training, equipment and logistical needs as well as to minimize the legal liability for the actions taken by this growing unit This Unit is comprised of over 100 police officers on a part-time basis and requires a full-time coordinator/trainer.
Planning, Research & Audit	Organiza- tional Planning Unit		1	<ul style="list-style-type: none"> Advisor required to ensure that performance data for units is captured and stored centrally to facilitate the process of short and long-term planning
Forensic Services	Forensic Firearm & Tool Mark		1	<ul style="list-style-type: none"> Consistent yearly rise in the number of guns processed combined with new regulatory requirement to input

Section	Unit	#Sworn	#Civilian	Drivers
	Unit			<p>exhibits into the Integrated Ballistics Identification System has increased the workload</p> <ul style="list-style-type: none"> • Addition of analyst required to minimize overtime used to keep the number of backlogged cases at a manageable level
Traffic	Traffic Support Unit		1	<ul style="list-style-type: none"> • Analyst required to improve the efficiency and effectiveness of traffic enforcement efforts
Youth Services			1	<ul style="list-style-type: none"> • The entire Section is currently without an analyst to aid in investigations and intelligence analysis
Information Technology			1	<ul style="list-style-type: none"> • Section Assistant required to handle administrative functions in a more efficient and cost effective manner
Financial Services Section	Office of the Controller		1	<ul style="list-style-type: none"> • This position is not recommended at this time
Communications	Fleet Operations		1	<ul style="list-style-type: none"> • Coordinator required to maximize the longevity of vehicles while minimizing maintenance
Information Management	Records Management Unit		2	<ul style="list-style-type: none"> • Number of violation tickets have increased by 64% since 2003 (benefiting the COV through increased traffic fine revenue from the Province) • Additional Clerks required to process these tickets
Information Management	Court Liaison Unit		2	<ul style="list-style-type: none"> • Backlog of 600 pardons has potential to expose VPD to civil liability • Additional clerks required as workload is not expected to decline

Appendix "D"

Staffing Allocation and Drivers associated to Stage 3

Section	Unit	# Sworn	#Civilian	Drivers
Special Investigation	Sex Crimes Unit	2		<ul style="list-style-type: none"> Additional members required to reduce overtime as a result of a heavy caseload
Special Investigation	Domestic Violence and Criminal Harassment Unit	3		<ul style="list-style-type: none"> Unit is currently only able to follow-up on 10% of cases Additional members required to reduce overtime and to increase the amount of cases followed up on There is a correlation between intervention by this unit and the number of successful prosecutions
Patrol Support	Identity Theft Task Force	4		<ul style="list-style-type: none"> Additional members required to significantly increase the Unit's ability to arrest and incapacitate identity theft offenders Addition of members is felt to be a cost effective way of combating and reducing the level of property crime in Vancouver This is an emerging criminal trend which is of great concern to the general public
Patrol Support	Victim Services		1	<ul style="list-style-type: none"> Best practice services such as on-site court orientations currently not provided Added caseworker would provide the aforementioned additional services to victims as well as regular weekend or evening coverage
Emergency Response	Emergency Response Team (ERT)	4		<ul style="list-style-type: none"> Additional members required to help enable ERT to implement accepted best practices in the field of tactical deployment according to the <i>Provincial Review of Emergency Response Teams</i> produced by the Police Services Division of the Ministry of Public Safety and Attorney General. These positions are not recommended at this time
Forensic Services	Computer Investigative Support Unit	3		<ul style="list-style-type: none"> Observed increase in the need for the forensic examination of electronic devices

Section	Unit	# Sworn	#Civilian	Drivers
				<ul style="list-style-type: none"> Additional members required to negate the inefficiencies and poorer quality examinations caused by the current ad hoc and decentralized examination of electronic devices
Traffic	Traffic Enforcement	12		<ul style="list-style-type: none"> VPD relies on these officers to improve traffic safety in the community Relative number of officers in this unit has decreased from 4.6% of authorized strength in 1994 to current 3.4% The joint COV/VPD Steering Committee Agreed that 7 positions are immediate resource gaps
Diversity and Aboriginal Policing	Diversity Policing Unit		1	<ul style="list-style-type: none"> Coordinator required to generate funding as well as to assist in establishing and maintaining community outreach programs
Public Affairs			1	<ul style="list-style-type: none"> This position is not recommended at this time
Gangs/Drugs	Drug Unit 3		1	<ul style="list-style-type: none"> Analyst required to streamline the gathering and recording of tips, identify criminal networks, and improve the efficient use of existing sworn resources
Criminal Intelligence Section	Counter Terrorism Unit		1	<ul style="list-style-type: none"> Analyst required to streamline investigations thereby maximizing the efficient use of sworn resources
Emergency and Operational Planning	Forensic Video Unit		1	<ul style="list-style-type: none"> Currently fewer than 60% of videos submitted each year are processed Addition of analyst required to process 100% as per best practices; highly cost-effective in terms of crimes solved and increased guilty pleas
Training/Recruiting	Education and Training Unit		1	<ul style="list-style-type: none"> Search warrant trainer required to conform to best practices in the area of search warrants by: improving the VPD's investigative skills and abilities; increasing efficiency by reducing the time it takes to complete the application process; and raising success rates associated with prosecutions
Communications			1	<ul style="list-style-type: none"> Inspector is responsible for a

Section	Unit	# Sworn	#Civilian	Drivers
				complex budget in excess of \$20 million • Section Assistant required to support the work of the Inspector
Information Management	Quality Control Unit		2	• These positions are not recommended at this time
Information Management	Public Service Counter		2	• These positions are not recommended at this time
Information Technology	Development Services		3	• These positions are not recommended at this time

Appendix "E"

Stage 4 - Not put forward by the joint COV/VPD Steering Committee

	Section	Unit	Additional Staffing
Stage 4	Special Investigation Section	Vice Unit	2 Constables
	District 2	Waterfront Team	2 Constables
	Patrol Support Section	Scenes of Crime Officers (SOCO)	1 Sergeant
			8 Constables
	Emergency Response Section	Dog Squad	1 Sergeant
			2 Constables
	Youth Services Section	Youth Services Unit	1 Constable
	Communications Section		1 Sergeant
	Forensic Services Section	Financial Crime Squad	1 Clerk Typist IV
	District 1	Mounted Squad	1 Stable Attendant
	District 2	Waterfront Team	1 Maintenance Coordinator
	Criminal Intelligence Section	Source Handling Unit	1 Clerk II
	Tactical Support Section	Covert Intercept Unit	2 Intercept Project Leaders
TOTAL		3 Sergeants 15 Constables 6 Civilians	