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CITY OF **VANCOUVER**

ADMINISTRATIVE REPORT

Date:	April 21, 2008
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TO: Vancouver City Council

FROM: Chief Constable of the Vancouver Police Department

Subject: Post Implementation Staffing Review of the Information Management
            Section of the Vancouver Police Department

RECOMMENDATION

THAT Council receive for INFORMATION this report and the attached appendix 1 on the evaluation of the staffing review of the Information Management Section (IMS) of the Vancouver Police Department (RTS#4921).

CHIEF CONSTABLE'S COMMENTS

The Chief Constable concurs with the contents of this report and is pleased to note that eight of the nine work units with service improvement projections have met or exceeded those projections as a result of the staffing increases. The tenth unit received funding for previously unfunded positions; however, it did not have any associated service projections. The Chief Constable also notes that the VPD Operational Review identified the need for an additional eight positions in four IMS workgroups. Recognizing the fiscal pressures facing the City, the Operational Review Steering Committee recommended the addition of four positions to the Section, which Council subsequently approved. While not all of the resource requests were put forward for Council's consideration, the addition of four additional civilian staff will allow the IMS Section to move forward with the goal of meeting the most critical workload demands.

CITY MANAGER'S COMMENTS

The City Manager submits the report for INFORMATION.

COUNCIL POLICY

Council requested the Chief Constable and City Manager to report back on the evaluation of the staffing review of the Information Management Section of the Vancouver Police Department (RTS#4921).

SUMMARY

This report and the attached Appendix 1 present the results of the evaluation of the service improvement projections in the staffing review of the IMS Section. The attached appendix provides an overview of the implementation results and details of each business unit where additional staff were added, but it did not make recommendations regarding the need for additional resources in two IMS workgroups. Instead, these staffing requirements were addressed in the 2007 VPD Operational Review (RTS #7054) and Council approved the addition of four (4) positions.

PURPOSE

This report is in response to Council's request to report back on the service improvement projections as set out in Recommendation B of the Staffing Review of the Information Management Section (IMS) of the Vancouver Police Department (VPD), RTS #4921.

BACKGROUND

The 2004 Staffing Review of IMS was commissioned by the Chief Constable and City Manager, following an independent study that was conducted by the Business Support Department of Corporate Services. The Staffing Review made two recommendations:

(A) that Council receive for information the report on the establishment of 26 additional positions, and

(B) that Council request the Chief Constable and City Manager to review the report after one year and report back to Council if the service improvement projections were met.

In response to Recommendation B, an independent review was performed by the Business Support Department of Corporate Services in the second quarter of 2007 to review staffing levels and to evaluate the service level improvement projections in IMS (see appendix 1).

DISCUSSION

The following are the implementation results in each business unit where additional staff have been added.

1. **Management**, two positions added.

   Prior to the staffing increase, 83 Teamsters staff in the section were managed by one exempt manager. The manager did not have the opportunity to consider strategic issues or the capacity to conduct critical analysis of the various processes within the section.

   The addition of two management positions created that ability. The existing manager was promoted to Director who was then able to focus on strategic planning and processes as recommended in the original report, resulting in several strategic accomplishments.

   The Director and management team have reorganized the section, aligning the business processes within each unit. This restructuring has also addressed span of control concerns as recommended in the original report. Two managers are responsible for 3 to 4 units each respectively, which includes all the day to day operations of each workgroup including performance development, recruiting and hiring, and liaising with external partners. Overall, the section has achieved what was projected in the previous report.

2. **CPIC Operators/Clerk Reviewer/ Data Entry Clerks,** 6 regular fulltime positions and 2 positions converted from the casual pool, for a total of 8 positions added in the following capacities

   i. Systems Administrator, one position added.

   There was no definitive service improvement projection in the original report; therefore, we can only compare what the incumbent has accomplished in 2006 with the job mandate. Based on the review of the projects completed, the incumbent has fulfilled the mandate set out for the Systems Administrator.

   ii. Quality Control, two positions added.
   All reports submitted to IMS should be reviewed by staff to make sure that the information in the report is submitted following the Statistics Canada guidelines. Staff also read the report to make certain the details of the report are added correctly to reflect the incident, and are forwarded to the correct investigative unit for follow up. In 2003, 84,000 General Occurrence (GO) reports were submitted to IMS. At the time of the original review, all quality assurance functions were completed by a Central Records Unit. As a result of the 2004 report, the business units were restructured and tasks re-aligned. The new organizational structure has the quality assurance responsibility shared between the Quality Control and Transcription/CPIC Support Units. The most complex work is handled by Quality Control and lesser tasks by Transcription/CPIC Support. The statistics noted in the 2004 report reflect all reports received by the Information Management Section, while the 2006 data reflects only the reports reviewed by the Quality Control Unit. At the end of both 2003 and 2004 pending reports were purged from the queue as the database was at capacity. This purge resulted in those reports not being reviewed by the IMS personnel. This purge did not remove the information from the records management system, only from the

Central Records Unit queue. We have worked with the software vendor, Versaterm, to try and determine the number of reports that were pending at the end of both years. Unfortunately, Versadex has not been able to provide an exact number, except to say it was in excess of 3,500.   In 2006, the Quality Control Unit received 62,698 GO reports with 60,675 of those being processed by Quality Control staff which is a 97% completion rate. Significant improvement has been made in the percentage of reports that are process by this workgroup.

In 2006, the Provincial PRIME Audit and Compliance Team audited the IMS Section. Twelve recommendations resulted from that audit, one of which was to reduce the lag time between report submission and the time the report was reviewed by the Quality Control personnel.   The risk of having unread incidents in the queue is that wrongly coded reports may remain unread for extended periods of time with valuable investigative information in the report, or in VPD under-reporting to Statistics Canada. Two Quality Control positions were requested in the 2007 Operational Review; however, recognizing the fiscal pressures facing the City, the Operational Review Steering Committee did not recommend these two positions. Management is currently reviewing business processes within IMS to address the backlog and mitigate the risks of calls sitting the queue unread.

iii. Master Index Administrator, one position added.

PRIME-BC is a legislatively mandated common information system in British Columbia, and as a participating agency we are responsible for maintaining the Master Name Index to ensure that events involving the same individual are linked.

In the 2004 report to Council, the VPD reported that there were limited resources available to maintain the accuracy of the Master Name Index (MNI) and that the VPD was not able to adhere to the mandated requirement. One regular full-time staff was needed to keep the index up-to date.   The one full-time position dedicated to maintaining the MNI has been able to keep the database up-to-date from April to the end of the year. In January 2006 the City of Richmond moved to the same Versadex server which integrated their Master Index data with VPD's. This merge identified several duplicate files that had to be reviewed and either merged with existing VPD files or corrected to create a separate entry.   To cope with the additional volume, the VPD funded an auxiliary employee starting April 2006, who worked 385 hours in 2006. The auxiliary employee has been tasked with the backlog created by the merge, while the regular full time employee is working on the balance of the work and is able to meet service projections.

iv. Records Management and Data Entry – 4 positions (2 converted from auxiliary pool and 2 added).

There are 4 employees currently working in this unit sharing the duties of Record Management and Traffic Violation ticket entry. Two positions were converted from dedicated casual staffing and two were newly created positions approved by Council in 2005. Statistics indicate that the staff usually spend 55% of their time entering Traffic Violation tickets and 45% of their time either filing or retrieving files.

There has been an increase in the number of Traffic Violation tickets being issued. To meet the increase in volume, staff have discontinued reviewing each ticket for completeness; staff also discontinued adding registered owner information into Versadex when the driver is not the registered owner; however, this information is readily available to officers by querying the licence plate themselves.   The reduced entry was deemed to be a necessity to cope with the significant increase in volume. The impact of not identifying and correcting errors on tickets is that the Motor Vehicle Branch cancels the ticket, which ultimately undermines the effectiveness of ticketing enforcement, and results in a loss of revenue. Adding registered owner information into our database and performing quality assurance on each ticket is considered a best practice and should be reinstated when additional positions are secured.

Despite the fact that the volume of tickets issued had increased by 30% over the projected level, 98% of the tickets have been entered into the system in a timely manner.   While the service improvement projections have been exceeded when considering volume, the data quality has been reduced in a measure to meet the high demand and the submission timelines to the Motor Vehicle Branch.

To meet the increased volume and do the necessary quality assurance, additional resources were requested in the 2007 VPD Operational Review.   Two positions were approved by Council in April 2008 for this unit to meet the additional demand and to reinstate previous business processes.

3. **Record Clearance Clerks** – 3 positions added.

In 2004, the RCMP eliminated providing criminal record clearance checks at their Headquarters in Vancouver. This decision significantly increased the workload at the VPD's Clearance Unit and has negatively affected the level of service the VPD was able to provide to the public.

Prior to the RCMP's change of service, Record Clearances' three full time staff (two funded, one unfunded) served an average of 670 clients per month. In the 2005 IMS Review, the VPD requested and received 3 additional staff plus funding for the fourth unfunded position (#50010225), for a total of six staff. The report projected future demand of 1,280 clients per month and projected fee revenues to be $656,600, an increase of $346,000 per year.

With the additional staff and an increase in volume, the unit had generated sufficient revenue to cover the budget increase, as projected in the previous report.   Revenue targets were exceeded for 2006; a service level of 21 working days was maintained or exceeded throughout the year.

In 2006 the unit served 19,215 clients, an average of 1,601 per month with total revenue of $740,500. Both the number of clients served and revenue generated in 2006 exceeded the projection in the original report.   The need for additional staffing was identified and as an interim solution, the City Budget office had authorized that $40,000 in excess for our revenue target may be used towards funding one Clerk Typist II position. Additional staffing was requested in the 2007 VPD Operational Review, however, recognizing the fiscal balance that must be maintained, the Operational

Review Steering Committee did not approve these positions. Although the positions were not approved, the unit continues to evaluate opportunities for efficiencies and will be able to manage the current workload with its existing resources.

4. **Crown Liaison** – 4 positions added.

An increase of 4 staff was requested as a result of a mandatory technology change, to maintain previous service levels. In 2003, all Reports to Crown Counsel and Crown Counsel Queries were sent in hard copy form. The VPD must now submit most of their documents by way of a more time intensive electronic process, the JUSTIN interface. The total volume in 2006 was about 7 % more than the volume projected in the original report. Performance expectations have been exceeded.

5. **CPIC Validation Clerks** -2 positions added.

In 2004, the Department had become subject to a new mandatory CPIC validation policy. The new policy required double verification of records at time of entry and further validation of data within 3-6 months after initial entry. Two new full-time positions were added to address this workload increase.

Upon further examination, the business process proves that it takes much more time to validate the information than it does to make the initial entry, which was not anticipated. It takes about 8 minutes to enter the warrant but it takes an average of 18 minutes to validate that same information.

At the time of the 2004 report, vacancies were backfilled by casual employees, and the need for two positions to complete the validation work was based on the fact that vacancies in the unit would be backfilled. However, casual funding was reduced with the addition of these new positions and has impacted staff's ability to do the validation work.

The service improvement projection for the validation process has not been met, as staff are regularly reallocated to help other areas within the CPIC Management Unit due to vacancy, sick leave, and vacation leave. There is significant risk associated with not entering warrant, charge, prohibition, or probation information onto CPIC and these activities are a higher priority than the validation process. To address the backlog, salary savings from vacancies are being used to fund casual backfilling of these positions.

Management is also reviewing each business process within the CPIC Management Unit to identify any efficiency that may be realized. For instance, staff have all been cross trained within the unit, where historically employees were often only trained in one specific area.

Overall, Validation Clerks have reviewed 19% of the 2006 CPIC entries.

6. **Public Service Counter** at 312 Main Street - 7 positions reinstated to support existing service levels.

The Public Service Counter was given seven positions to reinstate staffing levels so that existing service levels could be supported. One position was loaned to Record Clearance and 6 positions were added to the Public Services Counter. Service projections were not defined in the original report and therefore only a general review on the service levels provided at the Public Service Counter was included in this review. Comparable statistics show that the volume of people served at the 312 Main St. office at which the newly funded positions are assigned has reached 14,073 in 2006; a 21% increase from 2004.

FINANCIAL IMPLICATIONS

No financial implications arise from this report as the scope of this report was limited to a post implementation review of the service improvement projections. However, staffing deficiencies in certain sections were noted during the independent follow up review performed by the Business Support Department of Corporate Services. These staffing concerns were brought forward to the VPD's Planning and Research Section for consideration in the 2007 VPD Operational Review Report. In 2008, Council approved the recommendations in the Vancouver Police Department Operation Review (RTS 7054), which included 4 new civilian positions for the Information Management Section with costs to be added to the 2008 Budget, subject to annual budget review.

PERSONNEL IMPLICATIONS

Staffing deficiencies identified in the independent follow up review performed by the Business Support Department of Corporate Services were brought forward to the VPD's Planning and Research Section for consideration in the 2007 VPD Operational Review report (RTS 7054), which recommended to Council that 4 additional civilian positions be added to the Information Management Section. Although the Operational Review Steering Committee did not put forward all of the requested positions, the IMS Section will continue to evaluate opportunities for efficiencies and will meet workload demands within existing resources.

In addition to the positions discussed within this report, Council approved two additional positions for the IMS Court Liaison unit as part of the 2007 VPD Operational Review. This unit is outside of the scope of this report as it was not awarded any of the 26 positions approved by Council in 2005 during the initial IMS Section review.

IMPLEMENTATION PLAN

This report presents information only and is a report back to Council on the evaluation of the service improvement projections of the IMS Staff Review (RTS #4921) and does not require implementation of any actions. Additional staffing requests have been addressed in the VPD's Operational Review and it was recommended and approved that 4 civilian positions be added to IMS. Staffing of these new positions will be undertaken by IMS.

CONCLUSION

In the Staffing Review of the Information Management Section of the VPD (RTS #4921), Council authorized the establishment of 26 additional positions in 10 business units in IMS which would improve service levels. All 26 positions have been created and staffed. Council requested a follow up review and a report back on the service level projections of these new positions.

The results of this review performed by the Business Support Department of Corporate Services indicate that of the nine units that had service improvement projections identified in the Staffing Review, eight have met or exceeded expectations. The report also identified the need to increase staffing levels in four IMS workgroups, Records Management, Court Liaison, Record Clearances and Quality Control. The VPD's Operational Review Report (RTS 7054) recommended that 2 new positions be added to the Records Management Unit and 2 new positions be added to the Court Liaison Unit. These recommendations were approved by Council in April, 2008.   IMS Management will be reviewing the business processes within each work unit to determine where efficiencies can be realized, including re-aligning work and or staffing to meet the operational needs of the Information Management Section.

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VPD Information Management Section

PROJECT STATEMENT OF PURPOSE

On March 3, 2005 Council moved and carried the report from Chief Constable of VPD and the City Manager entitled "Staffing Review of the Information Management Section of the Vancouver Police Department" ("the Report") in which the following two recommendations were presented:

> *A. THAT Council receive for INFORMATION the report on the establishment of 26 additional positions in the Information Management Section of the Vancouver Police Department at an estimated annual cost of $633,000 (prorated for fiscal 2005 at $599,000), including fringe benefits, subject to review and classification by Human Resources, plus one-time staffing costs estimated at $50,000 for computers, furniture, equipment and supplies and that approval and funding be deferred to the 2005 Interim Operating Budget.*

> *B. THAT Council request the Chief Constable and City Manager to review the report after one year and inform Council if the service improvement projections were met.*

The Project was initiated in response to the request from Council in the Recommendation B in the Report. A copy of the original report is included as **Appendix B**.

PROJECT OBJECTIVES

To deliver a report to the Chief Constable and the City Manager that reviews and validates the results and provides comments on whether the services improvement projections were met based on the information gathered by the project team throughout the process.

The report will include:

a. A general review of the implementation of the Recommendation A in the Report
b. A review of the staffing level and the service improvement projections presented in the Report
c. A review of the current services provided to the public and other agencies
d. A comparison analysis between the services improvement projections and actual service level provided
e. Comments on whether the services improvement projections were met after the implementation of Recommendation A in the Report. If the projections were not met, primary reasons will be identified in the report.

> *During the review, we have noticed that not every service improvement in the original report had a measurable projection as some of them were more related to intangible improvements such as strategic planning and specialization. Therefore, we are unable to determine whether such "service improvement projections" were met or not. In such cases, we have documented the major accomplishments in the business unit.*

PROJECT ADMINISTRATION

The Project Team consisted of

Jack Chen – Project Manager / Business Consultant, Corporate Services
Cathy Yasul – Systems Administrator, IMS, VPD

The project team have endeavoured to incorporate the comments from people interviewed. However, the contents of the final report reflect the findings of the review and are the responsibility of the Project Manager.

Project Sponsors

Bob Rolls, Deputy Chief Constable, VPD
Estelle Lo, GM of Corporate Services, CoV

Project Steering Committee

Dawna Marshall-Cope, Director, Information Management Section, VPD
Doug Mitchell, Director of Business Support, Corporate Services, CoV

The Steering Committee is responsible for ensuring the appropriate direction and governance of the project team.

REPORT

As the overall objective of the project is to review services implementation results with 26 additional fully funded positions in the Information Management Section (IMS) of Vancouver Police Department, the report has been organized into two parts:

A. Overview of the implementation results, and
B. Details of each business unit where additional staff has been added/funded, grouped as follows:

1. Management – *2 positions added*
2. Canadian Police Information Center (CPIC) Operators/Clerk Reviewer/ Data Entry Clerks – *2 positions added and 6 positions converted from the casual staffing pool*
   - Systems Administration - 1 staff
   - Quality Control – 2 staff
   - Master Name Index – 1 staff
   - Records Management – 2 staff

> ▪ Traffic Violation Ticket Entry – 2 staff
> 3. Record Clearance Clerks – *3 positions added*
> 4. Crown Liaison – *4 positions added*
> 5. CPIC Validation Clerks – *2 positions added*
> 6. Public Services Counter Staff – *7 positions added (budget reinstated to support the levels of service).*

In the report, statistics from 2006 have been collected wherever available and compared to the service improvement projections presented in the original report.

A. Overview of the implementation result

The 2004 staffing review of the Information Management Section (IMS) of the Vancouver Police Department was commissioned by Chief Constable of VPD and City Manager of City of Vancouver and was assigned to a Business Consultant from City of Vancouver.

A final report was presented to Council on March 3, 2005, recommending the establishment of 26 additional fully funded positions in the IMS at an estimated annual net cost of $633,000.

26 approved positions have been filled after Council moved and carried the report on March 3, 2005. A current organizational chart of the Information Management Section is included in this report as **Appendix C**.

Net increase in operating expenses related to the addition of the staff amounted to $566,936 in 2006 – a favourable variance of $66,064 compared to the budget mainly because of the surplus of revenue from Record Clearance Unit. Detailed comparison is presented in **Appendix D**.

26 positions have been added to 10 business units within the section. Of the nine units that had service improvement projections identified in the original report, eight have met or exceeded expectations.   The ninth unit, CPIC Management, does have a significant backlog. The tenth unit, Public Service Counter was given seven positions to reinstate staffing levels so that existing service levels could be supported. As such, service projections were not defined in the original report and a general review on the service levels provided was included in this review.

The following section presents more details for each business area.

B. Details of each business unit where additional staff has been added

1.   Management – 2 managers recruited

There was 83 Teamsters staff in the department managed by one exempt manager as of last review. The set-up at that time did not provide the manager with opportunity to consider strategic issues and process improvements in a timely manner.

With the approval from Council, the Manager position of IMS had been reclassified as Director of IMS and two new managers were recruited in 2005. These two new managers, together with the Systems Administrator and an Information and Privacy coordinator, report directly to the Director. In total there are four exempt staff – the director, two managers and the IPU Co-ordinator and 96 Teamster employees in the department. See the current organizational chart in **Appendix C** for details.

The addition to the management team freed up the capacity of the Director of IMS and enabled the Director to focus more on strategic planning and process improvement as recommended in the original report. Together, the Department has achieved the following major accomplishments:

- Partnered with Police Services, Municipal police agencies and the RCMP to develop a Provincial retention schedule for operational files;
- Evaluation and restructuring of the Information Management Section that more clearly aligns like business process including incorporation of the new specialized positions;
- Recruit Orientation; and
- Traffic Bench Warrant Initiative.

A detailed list of accomplishments in 2006 is included in the **Appendix E**.

COMMENTS: The Director and management team have reorganized the section, aligning the business process within each unit. This restructuring has also addressed span of control concerns as recommended in the original report. Two managers were recruited to manage day-to-day staffing issues with each responsible for 3-4 units. Overall, the Department has achieved what was projected in the previous report.

2.   **CPIC Operators/Clerk Reviewer/ Data Entry Clerks –** 6 regular fulltime positions converted from the casual pool and 2 positions added

The conversion from casual staffing pool to regular full-time positions was to enable the Department to have more dedicated staff to facilitate the increased specialization related to quality control, systems administration, and maintenance of the Master Index System. In total, six full-time positions were created - Systems Administrator (1), Quality Control (2), Master Name Index (1), and Record Management (2). Each of the business unit is reviewed below.

- Systems administration – 1 Systems Administrator

    Since the conversion, the Systems Administrator has been involved in multiple projects in the department. In 2006, the Systems Administrator had completed major audits in Telephone Reporting Center (TRC), Street Checks, Invalid Address, and Flag Address. In addition, the Systems Administrator acted as the project lead when CPIC implemented a new version of their computer system in

November 2006, covering the testing, training and timeline for roll-out of the project.

A summary of major accomplishments is attached to the report in **AppendixF**.

Comments: For the Systems Administrator position, there was no definitive service improvement projection in the original report. Therefore, we can only compare what the incumbent has accomplished in 2006 with the job mandate. Based on the review of the projects completed, the incumbent has fulfilled the mandate set out for the Systems Administrator.

- Quality Control – 2 positions added

  All reports transcribed to the database are subject to a quality assurance check to ensure the integrity of the data in the system. It was reported in 2004 review that, in 2003, officers had generated 84,000 GO (General Occurrence) reports and there in excess of 1,000 reports awaiting the quality assurance checks. There was no specific statistics at that time to track what reports got reviewed by Central Records staff. The original report recommended 2 new RFT converted from casual pool to help with backlog to ensure timely quality assurance.

  As a result of the 2004 report, the business units were restructured and tasks re-aligned. The new organizational structure divided Central Records into two work groups; Transcription/CPIC Support and Quality Control. Quality assurance is shared between these units, with the most complex work assigned to Quality Control.

  In 2006, Quality Control received 62,698 GO reports requiring review. With the conversion of two FTEs, the QC group had reviewed 60,675 reports with 2,028 reports in the queue at the end of year, which demonstrates a 97% completion rate.

  Comments: In 2003, 84,000 General Occurrence (GO) reports were submitted to the Information Management Section. At the time of the original review, all quality assurance functions were completed by a Central Records Unit. As a result of the 2004 report, the business units were restructured and tasks re-aligned. The new organizational structure has the quality assurance responsibility shared between Quality Control and Transcription/CPIC Support Units. The most complex work is handled by Quality Control and lesser being reviewed by Transcription/CPIC Support. Significant improvement has been made in the process and management is more than satisfied with the performance.

- Master Index System – 1 staff

A statutory requirement of PRIME (**P**olice **R**ecords **I**nformation **M**anagement **E**nvironment) is that each policing jurisdiction is responsible for maintaining the Master Name Index (MNI) to ensure that events involving the same individual are linked.

In 2005 report to Council, VPD reported that there were limited resources available to maintain the accuracy of the MNI and that the VPD was unable to adhere to the legislated requirement. One regular full-time staff was needed to keep the index up-to-date.

In 2006, total correction requests received was 34,916. With 385 hours help from auxiliary pool, one regular staff had completed 24,479 (70%) requests. However, the completion rates from June to December had been constantly at or over 100 percent as the employee cleared the backlog from early months of the year. The backlog accumulated during the first quarter was mainly due to the merging of Richmond and Vancouver's Master Indexes information which resulted in 13,400 identified errors in January and February of 2006.

The following table presents more details on a moth-by-month basis in 2006.

Table 1: Master Name Index Requests Received and Completed, 2006

2006	Correction Requests Received	Correction Request completed	% Completed
Jan	7835	2344	29.92%
Feb	5602	1984	35.42%
Mar	3403	2299	67.56%
Apr	2588	2166	83.69%
May	2360	1967	83.35%
Jun	2056	2367	115.13%
Jul	2054	2054	100.00%
Aug	2083	2083	100.00%
Sep	1658	1684	101.57%
Oct	2090	2090	100.00%
Nov	1577	1577	100.00%
Dec	1655	1864	112.63%
Total	**34961**	**24479**	**70.02%**

Comments: There were limited resources available for MNI before the staff conversion. With the conversion of one full-time position dedicated to maintain the MNI database, the staff has been able to keep the database up-to-date from April to the end of the year. To help with the backlogs in the system caused by the system integration from City of Richmond in January 2006, VPD funded a casual employee starting April 2006 for a total of 385 hours to assist with backlog. Overall, the service improvement projections for this position have been met with the help from auxiliary employee.

- Records Management and Data Entry – Traffic Violation Tickets - 4 positions added (2 converted from casual pool and 2 added).

There are 4 employees currently working in this unit sharing the duties of Record Management and Traffic Violation Tickets entry - two converted from casual staffing pool and two newly created positions approved by Council in 2005. Statistics indicated that staff usually spends 55% of their work time entering Traffic Violation Tickets and 45% on filing and other record management duties.

With respect to Records Management, the team has been able to keep up with their daily work in filing, photocopying files for Police Members, sorting mail, training, and reorganizing file room to make room for more files. For traffic violation tickets entry, the group has also managed to enter most of the traffic violation tickets into the system with about one week in arrears.

Statistics from previous review showed that VPD officers had issued approximately 44,000 tickets in 2003, which warranted two new positions during 2004 review. However, in 2006, there were about 57,000 tickets issued by VPD officers – 30 % increase from the estimate – which resulted in a total of 1,251 violation tickets outstanding at the end of 2006.

High turnover of staff and no funding to backfill positions for annual leave and sick leave have also contributed to the backlog in entering the ticket into system. A summary statement from the supervisor is included in **Appendix G.**

Comments: Despite the fact that the volume of tickets issued had increased by 30% over the projected level, with the addition of two staff, 98% of the tickets have been entered into the system in a timely fashion. This indicates the productivity has been improved by almost 30% from what it was projected in the original report. The service improvement projections have been well met.

3.   **Record Clearance Clerks – 3 positions added**

The RCMP decided to eliminate providing criminal record clearance checks in June 2004 at E Division Headquarters in Vancouver. This decision has

significantly increased the workload at VPD's Clearance Unit and has ultimately affected the level of services the VPD is able to provide to the public.

Prior to the RCMP's action, the department had three full time staff (two funded, one unfunded) and had an average of 670 clients per month. In the 2005 report, the VPD has asked for 3 additional staff plus funding for the unfunded position (#50010225) of the original three, for a total of six. The report projected future contacts of 1,280 per month. Fees collected from the services provided were projected to be $656,600, an increase of $346,000 per year.

Statistics shows that, with 3 additional staff, the unit has provided service to 19,215 requests from public in 2006 – an average of 1,600 per month. Fees collected in 2006 are $740,469, which is an increase of $429,885 from that in 2004.

The increased revenue from record clearance has been more than projected to cover the funding for 3 additional staff in the unit, $124,600, and funding for Public Services Counter Staff, $221,400, as proposed in the 2005 report.

Table 2: Statistics on Record Clearance Services 2004 vs. 2006

	2004	2006 Projected	2006 Actual
Staffing Level	3 (one unfunded position loaned from the Public Service Counter)	6	6
Average contact per month	670 prior to June'04 1,280 after June'04	1,280	1,600
Fees Collected	$310,584	$656,600	$740,469

Comments: With the additional staff and increased volume in services provided to the public, the unit had generated sufficient revenue to cover the budget increase as projected in the previous report. The services improvement projections have been met and revenue exceeded the forecast in 2006.

4.   Crown Liaison – 4 positions added

In 2005 report, VPD requested 4 new Crown Liaison staff be created to process 1,500 Reports to Crown Counsel (RCC) and Crown Counsel Queries (CCQ) per month in response to the legislated requirement related to electronic records transfer (JUSTIN interface) to the Provincial Justice Department.

With the approval from Council, 4 Crown Liaison position have been filled. Statistics showed that in 2006, the unit processed 14,491 reports to Crown Counsel and 5,051 Crown Counsel Queries, an average of 1,600 reports per month, or 7 % increase from the level projected in the 2005 report.

Comments: The increase in resources was requested as a result of a mandatory technological change. In 2003, all Reports to Crown Counsel and Crown Counsel Queries were sent in hard copy form. VPD must now submit all Provincial and

Youth RCC'S to Crown Counsel in electronic format via the JUSTIN interface. The total volume of actual Reports to Crown Counsel and Crown Council Queries in 2006 was about 7 % more than the volume projected in the original report. Performance expectations have been exceeded in this unit.

5.   CPIC Validation Clerks – 2 positions added

In 2005, the Department reported that in November 2004 CPIC operations advised police agencies of new CPIC validation policy. The new process requires double verification of records at time of entry and further validation of data within 3-6 months after initial entry. Two new full-time positions were requested and filled after the approval from Council.

CPIC Validation clerks (2) work within CPIC Management Unit, together with 2 staff for Charges, 3 for Warrants, and 1 for Probations. As most of the staff within CPIC Management has been serving the organization for many years, most of them are entitled to maximum vacation time. When staff within the CPIC Unit are on leave, Validation Clerks are re-deployed to the higher risk tasks such as warrants or charges. It is important to note that at the time of the 2004 report, vacancies were filled with casual employees and positions with high risk task were never left unfilled. With the reorganization and staff increases, two full-time positions were created by converting funding for two casual positions to perform the validation work. To manage risk, Validation Clerks are re-assigned to the Warrants and Charges tasks when the staffs in those positions are on leave, ensuring critical functions are maintained.

Further study also indicates that it takes much more time to validate an entry than to enter the information in the system. For example, while it only takes about 8 minutes to enter the Warrant, it takes an average of 18 minutes to validate a Warrant.

In 2006, there was 29 weeks of vacation/sick time logged among 8 staff from January to October, and there were 2 vacant positions from November to December. Assuming eight weeks working time for each of the vacant position in the last two months, there would be a total of 45 weeks of working time lost during 2006 in the Unit, which is almost equivalent to a regular fulltime position.

Overall, Validation clerks have reviewed 1,665 requests, out of a total of 8,771 validation requests received – 19% completion rate in 2006.

Comments: There is significant risk associated with not entering warrant, charge, prohibition, and probation information onto CPIC in a timely fashion. That is why these activities are having higher priorities compared to the validation process in the unit. The service improvement projection for the validation process has not been met. Staff has been reallocated to help other areas within the CPIC Management Unit with staff shortage due to vacancy, sick leave, and vacation leave, which would have been traditionally backfilled by casual employees at the time of the 2005 report.

6.   Public Service Counter – 7 positions added through budget reinstatement.

It was reported in the previous review that there were 2 funded positions and 7 unfunded positions in Public Service Counter. The report also recommended that the funding be reinstated to sustain the department's service levels at that time. However, further investigation shows that there were only 2 funded position and 6 unfunded positions (total of 8) working in the Public Services Counter at that time. One unfunded position was in fact loaned to Record Clearance Services as mentioned in Table 2 on Page 8. There is no definitive and measurable service improvement projections presented in the original report. The following table shows the services provided by the Unit in year 2004 and 2006 respectively:

Table 3: Statistics of Activities at Public Service Counter

	2004	2006	Change (%)
Staffing Level	8 (2 funded and 6 unfunded)	8 (fully funded)	0
Total number of People Served, 312 Main St.	57,137	63,021	10% increase

In 2006, management discovered that some of the ways to track activities in the past were subjective. Management had reviewed the methodology for data collection and decided to collect only data that could be supported because it is the goal of the IMS Management Team to ensure that statistics are 1) of value 2) accurate and 3) verifiable. To have a more objective comparison, only those activities tracked in both periods are presented in the following table, which shows a total volume of 14,073 in 2006 – 21% increase from the level in 2004.

Comparable Statistics at 312 Main St Public Service Counter:

Duties Done	2006	2004
Counter	3,410	3,022
Internet Reports	2,582	3,374
Visitors	3,534	2,879
Warrant Arrests	1,156	197
215 Suspension Returns	3,391	2,139
Total	14,073	11,611

In addition, since 2004 two additional tasks have been added to this work group. One is to process confirmation letter and the other is to call citizens who have outstanding Traffic Bench Warrants.

Comments:

The Public Service Counter was given seven positions to reinstate staffing levels so that existing service levels could be supported. One position was loaned to

the Record Clearance and 6 positions were added to Public Services Counter. Service projections were not defined in the original report and therefore only a general review on the service levels provided at the Public Service Counter was included in this review. Comparable statistics shows that the volume of people served at 312 Main St. office at which the newly funded positions are assigned has reached 14, 073 in 2006 - 21% increase from that in 2004.

CONCLUSION:

The recommendation in the original report called for an increase of 26 additional positions in 10 business units. Council approved such recommendation. All 26 positions have been added to 10 business units within the Information Management Section. Of the nine units that had service improvement projections identified in the original report, eight have met or exceeded expectations. There are backlogs in the CPIC Unit due to the fact that the Validation Clerks are reassigned within the CPIC Management Unit when positions with high risk tasks are vacant. As there was no service improvement projection in Public Service Counter, a general review on the services provided was presented in the review. Statistics show that the total number of people served at the Public Service Counter at 312 Main has increased by 21% in 2006 compared to that in 2004.   The work group has taken on two additional tasks, most notably the responsibility of calling citizens with outstanding Traffic Bench Warrants and asking them to attend court and pay the associated fine.

It is important to note that, in 2006, these levels of service have been achieved with 6% ($311,356) of savings in total salary related expenses when compared to the budget for the Information Management Section. For the first six months in 2007, the savings in salary related expenses is $214,016 (8%).

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CITY OF **VANCOUVER**

ADMINISTRATIVE REPORT

Report Date: February 14, 2005
Author: Iris Romanuik
Phone No.: 604.717.2716
RTS No.: 4921
CC File No.: 1376
Meeting Date: March 3, 2005

TO: Standing Committee on City Services and Budgets
FROM: Chief Constable of the Vancouver Police Department and the City Manager
SUBJECT: Staffing Review of the Information Management Section of the Vancouver
           Police Department

RECOMMENDATION

A. THAT Council receive for INFORMATION the report on the establishment of
26 additional positions in the Information Management Section of the
Vancouver Police Department at an estimated annual cost of $633,000
(prorated for fiscal 2005 at $599,000), including fringe benefits, subject to
review and classification by Human Resources, plus one-time staffing costs
estimated at $50,000 for computers, furniture, equipment and supplies and
that approval and funding be deferred to the 2005 Interim Operating Budget.

AND FURTHER THAT

The regular fulltime positions are established as follows:

2 Management Positions (exempt - pay band 9) $170,200 without offset

6 CPIC Operators / Clerk Reviewer (pay grade 17) $276,700 funded by
the transfer of the equivalent amount for 6 full-time positions from the
existing VPD Casual Staffing budget

3 Record Clearance Clerks (2 at pay grade 13, I at pay grade 17)
$124,600 funded from increased record clearance revenue

4 Crown Liaison - (pay grade 17) $184,500 without offset

2 CPIC Validation Clerks - (pay grade 17) $92,200 without offset

2 Data Entry Clerks - Traffic Tickets - (pay grade 13) $78,400 without offset

7 Public Service Counter Staff - (6 at pay grade 15 and 1 at pay grade 17) $329,100 funded in part ($221,400) from increased record clearance revenue and the remainder ($107,700) from the operating budget without offset

CHIEF CONSTABLE'S COMMENTS

The review of the Information Management Section was conducted to evaluate the resource level of the Section based on the current customer requirements and how the Section services those requirements. The need for additional resources was identified, primarily as a result of the changes imposed on this Section by Federal and Provincial policing partners.

While the review identified that the Department led the industry with some best practices it also identified opportunities for process re-engineering and, in some areas, increased specialization. Those opportunities that could be managed with the current resources have been implemented.

A high value is placed on the quality of the information held by the Vancouver Police Department; the Information Management Section is the unit responsible for ensuring that data is accurate, searchable and current. Sufficient resources are required to ensure this occurs.

CITY MANAGER'S COMMENTS

The joint review by Corporate Services and the VPD of the staffing levels of the Information Management Section of the Vancouver Police Department, as instructed by Council, indicated that changes in the operating environment for this section have resulted in the need for additional resources. Some of these changes are required as a result of changing processes imposed by external agencies, such as Provincial Crown Counsel, the RCMP and the Canadian Police Information Centre.

The review also suggested several process improvements, which have reduced the amount of additional resources that will be required. Many of these recommended process improvements have been or will soon be implemented. In addition, alternative funding sources have been utilized where possible to reduce the budget impact of the recommendation.

Information is vital to the successful operation of any policing enterprise and an appropriate level of resources must be dedicated to the creation, entry and maintenance of that information.

When review projects of this nature are undertaken and recommendations implemented, it is necessary to review and validate the results. Therefore, the City Manager recommends:

> B. THAT Council request the Chief Constable and City Manager to review the report after one year and inform Council if the service improvement projections were met.

The City Manager recommends approval of Recommendations A and B.

COUNCIL POLICY

All changes in levels of service are to be reported to Council.

SUMMARY

A review has been conducted of the staffing requirements of the Information Management Section of the Vancouver Police Department. This review resulted in recommendations related to various process improvements and the need for additional resources. The observations and recommendations are detailed in the following report.

PURPOSE

The purpose of this report is to report back to Council on the results of an independent study of staffing levels in the Information Management Section of the Police Department. The study was conducted using internal resources made available from the Business Support department of the Corporate Services Group.

BACKGROUND

This review of staffing levels in the Information Management Section of the VPD was comprised of an in-depth process review of all the units in the section. The flow of transactions was analyzed and the necessity and value of providing the information gathered and reported in the data bases used was estimated. In addition, the processes were benchmarked against other Police agencies to determine opportunities for process improvements. The review was conducted by the Business Support department in the City's Corporate Services Group.

Several acronyms are used throughout this report and are described and explained below.

> PRIME - Police Records Information Management Environment - PRIME is the system which has been legislated as the single Records Management Database for the province.

> CPIC - Canadian Police Information Centre - CPIC is the national database housing information on missing, charged, convicted and wanted persons. CPIC also contains information on persons who are under surveillance, are of special interest to police or have conditions placed on them by the courts. The database also houses information on lost, stolen and recovered property and vehicles.

> CCJS - Canadian Centre for Justice Statistics - the Federal body that provides crime statistics, regionally and nationally for Statistics Canada

> Justin - Justice Department Interface - "Justin" is the Criminal Justice case management system and, as part of the Provincial PRIME initiative, a one way interface was developed to allow the electronic transfer of Reports for Crown Counsel from PRIME to Justin.

The Vancouver Police Department Information Management Section provides services to numerous user groups both within and external to the City. These user groups include:

· Sworn Officers - report transcription, quality assurance of data, switchboard and mail distribution services.
· Criminal Justice Services - reports to Crown Counsel related to arrests and criminal charges
· Outside Agencies - data handling related to CPIC, criminal records handling for federal agencies and data provided to the Risk and Emergency Management and Permits and Licenses groups of the City
· Statistical data for the Canadian Centre for Justice Statistics
· Information management for the PRIME system
· Criminal records checks for private citizens, volunteers and corporations (including the City of Vancouver)
· Public Services such as staffing the public service counters, providing information to law firms and insurance agencies and dealing with victims of crime.

These services are an important component of providing law enforcement to the City and providing these services utilizing a clerical pool of resources is a more cost effective way of managing the information needs of the VPD and its partners.

Increasingly the records management section has found that they cannot keep up with the increasing demands for current and accurate information placed on them by their many user groups. Volumes continue to grow and changing processes implemented by senior justice departments at both the federal and provincial levels have also contributed to increased workloads.

DISCUSSION

Following are the observations arising from the review of the processes in the VPD Information Management Section.

1. Insufficient Management Capacity

There is currently one exempt manager for 83 Teamsters Staff in the department. This span of control is excessive and does not provide the manager with the opportunity to consider strategic issues and process improvements in a timely manner.

Although there are team leads assigned to each work unit within Records Management, they are primarily functioning in a working or operational role. These individuals devote little time to performance planning and performance issues; special projects; staff development; Human Resource administration; liaison with external parties and other internal customers and other managerial duties. The absence of adequate managerial coverage results in burn out of existing staff and the ongoing inability to effectively manage processes and people working in the section.

2. Canadian Centre of Justice Statistics (CCJS)

The VPD is legally obligated to report criminal activities to the CCJS. Every report created must be read and evaluated for CCJS statistical coding requirements. This can be a time consuming and complicated process requiring the reviewer to read the officer's synopsis and understand the important elements of the offence. Staff will also review records for investigative content

and if deficiencies are identified, advise the officer of appropriate follow up action. Improving the data quality of records will reduce the time required to be spent by Information Management staff. However, it is accepted that officers can not and should not be tasked with classifying records, when this work can be done more effectively by clerical staff trained specifically to deal with the complexities of the system. Incorrect coding decreases the efficiency of routing, preventing files from arriving in the correct unit. It also impacts the ability to analyze crimes and crime trends.

3. Data transcription and quality assurance over data

The number of incident reports requiring transcription has risen by approximately 24% since 1999 without any corresponding increases in staff. Failure to transcribe reports in a timely manner reduces the availability of potentially critical information to Sworn Officers.

All reports which are transcribed are then subjected to a quality assurance check in order to ensure the integrity of the data in the system. Timeliness of quality assurance reviews of the incident reports in the data base is critical to effective policing. Currently over 1,000 reports are awaiting the quality assurance checks necessary to validate integrity of data.

4. Master Index System requirements

A statutory requirement of PRIME is that each policing jurisdiction is responsible for maintaining the Master Name Index (MNI) to ensure that events involving the same individual are linked.

Limited resources are available to maintain the accuracy of the MNI and the VPD is currently unable to adhere to the legislated requirement. As a result agencies who use PRIME-including the City-do not have access to an accurate and complete data base, again impacting the effectiveness of Police operations and in some cases resulting in risk to officers and the public.

5. Criminal Record Clearances

The RCMP's decision to eliminate providing criminal record clearance checks in June 2004 at E Division Headquarters in Vancouver has significantly impacted the VPD's Clearance Unit's workload, and ultimately affecting the level of service the VPD is able to provide to the citizens of Vancouver. Applicants requiring a Criminal records check must attend at a police agency in the jurisdiction where they live and request this service. The VPD is required to provide this service in accordance with the *Criminal Record Review Act*.

Prior to the RCMP action the department averaged approximately 670 contacts a month. The average number of contacts has increased to 1,280 per month since the change.

Failure to have sufficient resources to process the applications can result in delays in responding to applicants thus impacting their ability to secure employment, obtain Visas, gain acceptance into educational facilities or prevent them from volunteering.

The VPD charges for these services and the fee recoveries will more than offset the additional costs of providing the services.

6. Justin Interface

Presently all Reports to Crown Counsel (RCC) are sent in hard copy form from VPD. "Justin" is the one way interface developed to allow the electronic transfer of RCC information from PRIME to Justin. The benefit of the interface will be to the Crown Council office that currently performs manual data entry of the RCC details.

Before the information can be transferred a number of additional checks and data linkages must be made on the electronic record. If multiple accused exist then more work is required before a transfer can be completed. Based on testing performed by VPD and Victoria Police the additional time to assemble and process a RCC using the electronic interface will be between 30 and 45 minutes. This additional workload is estimated to result in the need for 4 additional full time staff to process the 1,500 RCC's each month. The Department of Justice Crown, for the Federal charges, will not be participating in the interface project. The VPD will continue to produce hard copy reports for them as before.

The VPD is scheduled to implement this interface by March 14, 2005 in order to comply with this legislated requirement. If additional resources are not available other work will need to be left undone or VPD cannot comply with the requirement.

7. CPIC Data base

CPIC is the national database housing information on missing, charged, convicted and wanted persons. CPIC also contains information on persons who are under surveillance, are of special interest to police or have conditions placed on them by the courts. The database also houses information on lost, stolen and recovered property and vehicles. Adding, maintaining and removing entries on CPIC in a timely manner is critical to law enforcement agencies.

Since 1999, there has been a 30% increase in the number of criminal warrants issued; a 25% increase in probation orders and a 30% increase in towed vehicle queries. There has been no increase in staff to support the additional work.

The unit currently performing this work is reliant on the Provincial Court Services for the production of most of these documents. Due to the shortage of staff the documents seldom come to VPD in a timely way and it is not uncommon to have a three-month delay.

Many of the subjects have frequent contact with the police and failure to have the information entered into CPIC in a timely way can result in missed opportunities for executing warrants or breaching a subject who is on probation.

8. CPIC validations

In December 2004 CPIC operations advised Police agencies of the new CPIC validation policy. The new process requires double verification of records at the time of entry and further validation of data for each record within 3-6 months after initial entry. Thereafter records will need to be validated every twelve months for changes that occurred within the year.

The average number of records requiring validation in a month is 2,615. The number of records requiring double verification is 3,189. The data entry and maintenance of VPD information recorded in CPIC must follow strict standards provided by the RCMP. Periodic audits are performed by the RCMP audit unit to validate adherence to those standards.

Having inaccurate records on CPIC can prevent the execution of court orders, create the potential of false arrests and hinder the recovery of property.

9. Traffic Ticket Data Entry

The reallocation of positions and the reduction of staff in the Information Management Section related to the implementation of PRIME resulted in the elimination of traffic ticket data entry. In 2003, VPD officers issued approximately forty-four thousand tickets. Traffic tickets are frequently a method of gathering intelligence and linking criminals to vehicles and associates. The analysis of ticket entry assists officers in traffic initiatives and provides city engineering with statistical data to support city initiatives.

The department is losing valuable intelligence and analytical data by not entering this information into PRIME.

10. Current Unfunded Positions

Prior to implementation of PRIME, a KPMG study identified potential opportunities that existed for process reengineering. The recommendation suggested the reduction of 14 positions and related funding resulting from a shift in responsibility for record / information access, data capture, record completion and data quality from the Information Section to Police Officers. A shift of responsibilities to Police Officers has occurred but not to the extent envisioned.

Seven positions were eliminated. However, seven unfunded positions remain, that are necessary to sustain the department's current service levels.

11. Benchmarking

Benchmarking was performed against six other police agencies. The VPD was within the range of staffing levels based on adjusted workload measures. Given the differences in operations between police forces and the nature of the types of policing services required in each area, direct meaningful comparisons are somewhat difficult.

The review of processes in different police forces showed that there are opportunities to improve some business processes at the VPD. These opportunities have been or are in the process of being implemented, where

current staffing and resource constraints allow. The review also showed processes in place at VPD which are considered to be best business practice.

Recommendations

The results of the staffing review indicated recommendations in two areas; process improvements and resource increases.

The process improvements relate to facilitating increased specialization for the management information staff.

The review recommended the creation of dedicated CPIC and Quality Assurance units to address the issues of increased volumes for CPIC data entry, increased validation requirements, timeliness of completion of quality assurance reviews and complexity of coding requirements for CCJS information. Further clerical support in the form of filing clerks and a Master Name Index clerk will allow increased specialization in the CPIC and Quality Assurance units. This specialization would be enabled by the conversion of six casual positions to regular full-time positions (as discussed below), to facilitate increased ownership of job functions and data.

The review recommended that the system administration function be performed by a dedicated expert, not as currently by a supervisor. This would also be supported through the conversion of casual to full-time positions.

Access to the Information Management area should be restricted. Allowing unnecessary access by sworn officers is disruptive to the working environment and reduces controls surrounding hard copy documents and files.

Report routing rules and approval processes should be formalized and documented to clearly define the roles and responsibilities of both the Information Management Section and sworn officer units.

The second area of recommendations involves an increase to the resources available to the Information Management Section.

The recommendations indicate the creation of 13 new positions as described below and the conversion of 6 casual positions to full-time positions. In addition, it is recommended that 7 positions that are currently not funded have the funding reinstated.

1. The review recommended that two additional union exempt management positions be created. These positions, reporting to a Director of Information Management should be responsible for managing the day-to-day staffing issues and leading key projects. They will each be responsible for the performance of 3 or 4 units within the Information Management Section. This would allow the Director position to focus on longer term strategic and management issues.

2. A second recommendation relates to the transfer of funding from the casual staffing budget to allow the creation of six regular full-time positions. This will facilitate the increased specialization related to quality assurance, transcription, CCJS verification, systems administration and maintenance of the Master Index system.

3. The additional workload related to records clearances requires three additional staff to provide timely and appropriate services to the public and other organizations, including the

City itself. It is expected that these positions will enable the generation of additional revenues through the fees charged for record clearances.

4. It is recommended four new Crown Liaison staff be created, to address the legislated requirements related to electronic records transfer to the Provincial Justice Department.

5. It is further recommended that two CPIC validation staff be added to address the increased requirements for timely and complete CPIC record validation.

6. The intelligence and analytical value of traffic ticket data entry supports the recommendation for two staff in this area.

7. It is recommended that 7 positions that are currently not funded have the funding reinstated. These positions have supported the current levels of service, which has been shown to be in need of additional positions as discussed.

FINANCIAL IMPLICATIONS

The financial implications have been broken down to reflect the needed funding to implement the recommendations as presented in 2005 and the ongoing annual funding requirements in current dollars.

Positions	Number	Details	2005	Ongoing Annual Costs
Managers	2	Pay band 9 including benefits	$112,300	$170,200
CPIC Operators / Clerk Reviewer	6	Pay grade 17 - Funded by the use of casual staffing funds	$276,700	$276,700
Record Clearance Clerks	3	2 pay grade 13 and 1 pay grade 17 including benefits	$124,600	$124,600
Crown Liaison	4	Pay grade 17 including benefits	$121,700	$184,500
CPIC Validation Clerks	2	Pay grade 17 including benefits	$92,200	$92,200
Data Entry - Traffic Tickets	2	Pay grade 13 including benefits	$51,800	$78,400
Public Service Counter Staff	7	6 at Pay grade 15 and 1 pay grade 17 -Reinstate funding	$329,100	$329,100

Subtotal	26	$1,108,400	$1,255,700

Sources of Funding

Reduction in Casual staffing budget to support conversion	6	$276,700	$276,700
Increased Record Clearance revenue		$232,700	$346,000
Net funding impact	20	$599,000	$633,000

Additional one-time staffing costs for computers, furniture, equipment and supplies are estimated at $50,000.

Pay grades indicated are subject to review and classification by Human Resources.

CONCLUSION

The review concluded that process improvements are necessary to attain a higher level of specialization in the department. All process changes identified are either in progress or have been completed. It was also concluded that volume increases, benefits not achievable from the PRIME implementation and off loading from other police agencies and the Crown have resulted in the need for the Information Management Section to increase their resource compliment in order to meet the growing demands for information relative to law enforcement.
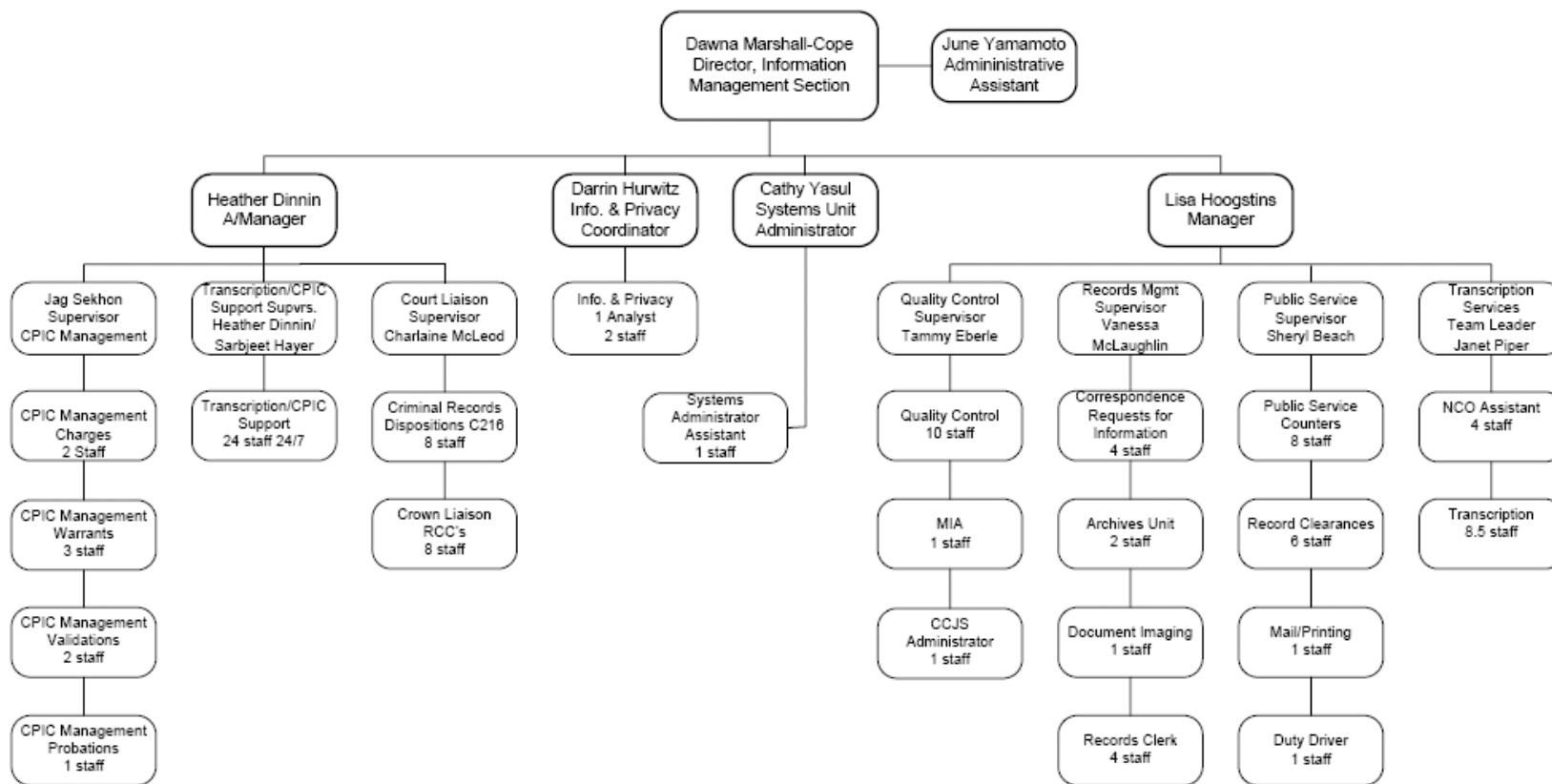
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MEETING AGENDA

VPD INFORMATION MANAGEMENT SECTION
SUPPORT SERVICES DIVISION

Thursday, May 3, 2007

Dawna Marshall-Cope
Director, Information
Management Section

June Yamamoto
Admininistrative
Assistant

Heather Dinnin
A/Manager

Darrin Hurwitz
Info. & Privacy
Coordinator

Cathy Yasul
Systems Unit
Administrator

Lisa Hoogstins
Manager

Jag Sekhon
Supervisor
CPIC Management

Transcription/CPIC
Support Supvrs.
Heather Dinnin/
Sarbjeet Hayer

Court Liaison
Supervisor
Charlaine McLeod

Info. & Privacy
1 Analyst
2 staff

Quality Control
Supervisor
Tammy Eberle

Records Mgmt
Supervisor
Vanessa
McLaughlin

Public Service
Supervisor
Sheryl Beach

Transcription
Services
Team Leader
Janet Piper

CPIC Management
Charges
2 Staff

Transcription/CPIC
Support
24 staff 24/7

Criminal Records
Dispositions C216
8 staff

Systems
Administrator
Assistant
1 staff

Quality Control
10 staff

Correspondence
Requests for
Information
4 staff

Public Service
Counters
8 staff

NCO Assistant
4 staff

CPIC Management
Warrants
3 staff

Crown Liaison
RCC's
8 staff

MIA
1 staff

Archives Unit
2 staff

Record Clearances
6 staff

Transcription
8.5 staff

CPIC Management
Validations
2 staff

CCJS
Administrator
1 staff

Document Imaging
1 staff

Mail/Printing
1 staff

CPIC Management
Probations
1 staff

Records Clerk
4 staff

Duty Driver
1 staff

Vancouver Police Department
Information Management Section

Business Area	Recommended in the 2005 Report			Actual in 2006		
	Staff Increase	Budget	Funding Source	Staff In Place	Actual Expenses	Comments
Management	2	$ 170,200	New budget	2	$ 153,074	
System Administration	1	$ 276,700	From Casual Staffing Pool	1	$ 50,782	Expenses totaling at $233,391
Quality Control	2			2	$ 76,465	
MIA	1			1	$ 46,792	
Records Management	2			2	$ 59,352	
Data Entry, Traffic Tickets	2	$ 78,400	New Budget	2	$ 72,543	
Record Clearance, Public Services	3	$ 124,600	Recoveries from Revenue Increase	3	$ 146,835	The record clearance revenue in 2006 reached $750,206, which is $439,600 more than previous years and more than enough to fund the newly created positions ($124,600) and to cover budget reinstatement in Public Services Counter Staff ($221,400).
Crown Liaison	4	$ 184,500	New Budget	4	$ 155,852	
CPIC Validations	2	$ 92,200	New Budget	2	$ 86,269	
Counter Staff, Public Services	7	$ 329,100	$221,400 from Increased record clearance revenue and $107,700 from operating budget	7	$ 238,879	One staff in Record Clearance was funded by Public Services Counter Staff

SUMMARY	Staff Increase	Budget	Funding Source		Staff In Place	Actual Expenses	Comments
Total Wages/Salaries						$ 1,086,843	
Total Wages/Salaries, plus fringe benefits		$ 1,255,700				$ 1,283,236	**Estimated 18.70% of wages and salary as fringe benefits expenses**
Reduction in Casual Staffing Pool		$ (276,700)				$ (276,700)	
Funding from the increased Record Clearance revenue		$ (346,000)				$ (439,600)	
Net Budget Increase		$ 633,000				$ 566,936	$66,064 of favorable variance compared to the budget
Total Staff Change	26				26		
Reduction in Casual Staffing Pool	(6)				(6)		
Net Staff Change	20				20		100% implemented

INFORMATION MANAGEMENT SECTION
JANUARY 1 TO DECEMBER 2006__
ACCOMPLISHMENTS & ONGOING WORK

ACTION/ISSUE	DETAIL	RESPONSIBILITY	TIMING
Media Centre installed in foyer at 312 Main Street.	The centre continuously plays the VPD film "the Promise" and is also used to informs clients of safety initiatives, i.e. the recent advertisements seen on TV	Support Services Division, IMS	Completed June 2006
Taking 911 calls at the Public Service Counters	Clients who attend the station to register an incident that a police officer must respond to are currently given access to a phone and they call 911. Telephone Report capabilities were available in the last release of Prime. This allows the staff to generate the complaint and forward it to E-Comm for dispatching. This is a significant improvement in service.	Support Services Division, IMS	In planning stages –
Traffic Bench Warrant Initiative	Traffic Bench warrants are a low priority and officers are not assigned to execute them. The initiative involved civilian staff contacting the individual and giving them a short turn around time to clear the fine. An officer was then assigned if the subject failed to pay the fine. Hundreds of warrants were cleared.	Support Services Division, IMS	Ongoing
Taxi Permits	Prior to 2006 applicants for Chauffeur permits renewed their permits on April 30 each year. IMS and the Taxi Unit successfully worked with the City of Vancouver to change the bylaw to allow for renewal on the applicant's birthday.	Support Service Division	Completed May 2006

Audit Tool Development	An employee in the CPIC Unit created a software program to assist with the validation process for data entered into the national database. The product was tested and approved by the IT Department. It is now in use and results in overall time saved.	Support Services Division, IMS	Completed June 2006
Recruit Orientation	This program was re-implemented in 2006. New officers do a rotation in the Information Management Section. The result is a higher quality of report.	Support Services Division, IMS	Ongoing
Personal Safety Seminar	This was hosted by the Information Management Section with invitations extended to other civilian staff employed at 312 Main Street. The session was delivered by Insp. J. McKay.	Support Services Division, IMS	Completed April 2006
Fee for Service	The Correspondence Unit entered into a fee for service agreement with the Vancouver Probation Office. That office was receiving the copies at no charge. The result is a decrease in the number of requests.	Support Services Division, IMS	Completed March 2006
Centralized Transcription Pool	A new Unit was formed to provide transcription support for the VPD.	Support Services Division, IMS	For Completion Dec 3, 2006
Peace Officer Status for Police Crown Liaison employees	Changes to the Criminal Code required employees who Swear an Information (formal term of laying a charge) to have Peace Officer Status. A new Oath, issued by the Chief, was created for this explicit task. All are now sworn in.	Support Services Division, IMS	Completed May 2006

Electronic Transfer of Microfiches files	IMS replaced the Microfiches reader with a system that allows the electronic transfer of the documents. This saves time, paper cost and prevents loss of documents. Officers receive a soft copy they can then paste into any file of their choice.	Support Services Division, IMS	Completed March 2006
PRIME Provincial Initiatives	The Department underwent an external audit by PRIME Corp. the body that oversees the provincial records management system. Committees within PRIME Corp. approved a common occurrence table, a common retention schedule and various common policies.	Support Services Division, IMS	Ongoing

Systems Administrator

JUSTIN Interface

In October 2005, the Vancouver Police Department was scheduled to begin using the JUSTIN Interface to submit Report to Crown Counsels. I was project lead for this initiative. I performed the functional testing. I was part of the VPD JUSTIN Interface Committee as well as part of the Committee between Crown and VPD. I developed the training material for Crown Liaison and Transcription/CPIC Support staff. I provided the training material to VPD Training Unit so that they could create their training for member. I created a time line for roll-out and identified tasks.

Audits

Four major audits were done in 2006.

1. **Audit of Telephone Reporting Centre (TRC)**
   The PRIME Audit Team noticed several over 20 screens of TRC calls in VPD TRC queue. I was tasked to audit this queue, identify what the issues are and make recommendations. The issue was mainly with ECOMM staff re-queuing their calls. I liaised with ECOMM and requested that they put policies and procedures in place to prevent re-queuing. I provide feedback to VPD IT Training Unit so that they could revamp their TRC training. The queue is I currently perform biweekly audits to maintain this queue.

2. **Audit of Street Checks**
   Some Street Checks should be General Occurrences. I was tasked to audit the Street Check process and to make recommendations on what we could do to ensure members submit G.O.'s. I created a procedure for Transcription/CPIC Support Unit and made an enhancement request for the system so that Street Checks could be processed more efficiently.

3. **Audit of Invalid Addresses**
   There were many G.O.'s that had invalid offence locations. I did an audit of our records. I did the following:

   a) Browsed Transcription/CPIC Support Staff and provided to each staff member all G.O.'s that he/she had accepted an invalid address and requested that they fix or send an email to ECOMM
   b) Created a procedure for what to do with invalid addresses and disseminated it to all IMS Supervisors.

   I audit addresses monthly to ensure addresses are verified.

4. **Audit of Flag Records**
   VPD had over 1800 expired Flag Records. These flags need to be monitored because it impacts other agencies and our own staff because we don't know whether or not the information is still valid. Half of these records belonged to Recruiting Unit and the rest were other sections. I did the following:

a) I met with Recruiting Sgt and advised him of proper procedures. He asked me to show his staff what they should do to process their expired flags.
b) For the rest of the department, I sent an email to all Inspectors and requested that their staff update their flag records.

We are down to 100 expired Flags

CPIC Web 3.0 Roll-out

In November 2006, CPIC implemented a new version of their computer system. I was the project lead. I did the functional testing and co-ordinated functional testing for Users. I developed training the training material. I provided some of the training. I created a timeline for the roll-out and identified tasks that need to be done. I provided the training manual to VPD Training Unit so that they could create their training material for members. Other agencies were not as prepared as VPD and they requested my assistance. I provided our manual and did some troubleshooting for them.
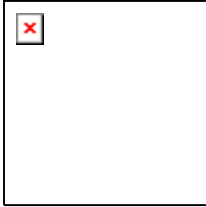
VANCOUVER POLICE DEPARTMENT
RECORDS MANAGEMENT UNIT

Date: February 28th, 2007

To: Cathy Yasul, Systems Administrator

From: Vanessa McLaughlin, Records Management Supervisor

Subject: **RECORD CLERKS - TRAFFIC VIOLATION TICKET ENTRY**

From January 2006 to December 2006 the 4 Record Clerks entered 57,064 Traffic Violation Tickets into Prime. The Record Clerks spend approximately 55% of their work time entering Traffic Violation Tickets; the rest of their work time is taken up with filing, photocopying files for Police Members, sorting, mail, training and reorganizing the file room to make room for more files. There was a carry over from 2005 of 260 VT's and that amount of VT's has fluctuated throughout the year. At the end of 2006 there were 1251 VT's outstanding.

The reasons for the backlog of VT's are as follows:-

1.   This is an entry level position, so there is a high turnover of staff which puts the unit in training mode on a regular basis
2.   When there are vacancies we do not have trained casual staff to fill the position immediately.
3.   Departmental incentives regarding Traffic Control and the targeting of certain corridors within the City of Vancouver cause a high volume of VT's i.e. speeding on Granville and Knight Streets.
4.   Patrol Members are being urged to be pro-active in the issuance of VT's.
5.   There are no funds to backfill positions for Annual Leave and Sick Leave.

When the Information Management Section Review was completed by David Sherwood, Business Analysis for the City of Vancouver in 2004, we were successful in securing these Record Clerk positions. When this Review was done it was based on an average of 3666 Traffic Violation Tickets per month, in 2006 the average was 4755 Traffic Violation Tickets per month, which is an increase in volume of approximately 30%.

On March 1st, 2007 we will be entering the Notice and Order Violations, and the Vehicle Inspection Reports to assist the Commercial Vehicle Unit.

If you require any further information in regard to the Record Clerks, please let me know and I will provide you any information necessary.