



VANCOUVER POLICE DEPARTMENT 2006 STRATEGIC OPERATING PLAN

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Executive Summary

The Vancouver Police Department (VPD) is currently in the midst of an Operational Review that is examining key components of the organization and delivery of policing services. The core projects within the review are: 1) a study of overtime; 2) an examination of patrol and investigative/non-patrol deployment¹; 3) a study of the opportunities for civilianizing positions in the Department; and, 4) development of a 2006 Strategic Operating Plan. This report presents Vancouver Police Department's 2006 Strategic Operating Plan.

The development of a Strategic Operating Plan arose from a meeting of the Vancouver City Council held on March 17, 2005. At that meeting, Council decided:

*THAT Council establish 50 additional sworn police positions and 27 additional full-time civilian positions in 2006, including associated one-time and vehicle rental costs, subject to approval of a **strategic operating plan** and the report from the Steering Committee...*²

This decision was predicated on the desire for the Vancouver Police Department (VPD) to review its mandate, workload, and current deployment of personnel. Further, the 2006 increase of 50 sworn and 27 civilian employees is subject to the approval of this plan. All future resource requests must be based on an in-depth analysis of the use of current resources, ensuring maximum efficiency of use, and a demonstrated need.

A strategic plan exists to delineate the organization's mission, vision, values, and goals. It outlines an organization's goals and objectives and links them to measurable and meaningful outcomes. Strategic plans are intended to be living documents that require periodic review and continuous improvement.

¹ Investigative deployment is not limited to the Investigation Division. The term, investigative deployment applies to any work unit in the organization that performs a support or investigative function.

² Minutes of the Vancouver City Council, March 17, 2005

The VPD Strategic Plan 2004-2008 contains 5 strategic steps, 19 goals and 69 objectives. These goals and objectives are to be accomplished through well-defined action plans that are clearly stated and communicated to all members of the Department. Strategic plans must inspire business/operational plans.

The function of a strategic operating plan is to map an organization's operational goals. In the Strategic Operating Plan, the VPD is committing to the following operational goals and objectives in the 2006 Strategic Operating Plan:

1. Move Towards Becoming the Safest Major City in Canada
 - a. Reduce violent crime by 5%
 - b. Reduce property crime by 15%
 - c. Reduce injury and fatal Motor Vehicle collisions by 10%
 - d. Reduce priority 1 call response time to 7 minutes in District 1
 - e. Reduce Quality Control PRIME Bring Forwards (BFs) by 50%
2. Perform an Internal Audit of Resources (short-term deliverable 2007)
 - a. Capture current workload/workflow
 - b. Capture resources:
 - i. Personnel
 - ii. Equipment
 - iii. Facilities
 - c. Establish and articulate goals and objectives
 - d. Define measures
 - e. Create reporting criteria and process
 - f. Create business plans for investigative non-patrol working units
3. Ensure Organizational Accountability (long-term, 2006 and beyond)
 - a. Monitor and report monthly crime statistics
 - b. Monitor and report operational performance using COMPSTAT³

³ COMPSTAT refers to a management model that relies on computer statistical reports of performance data. Please refer to Appendix 3.

- c. Quarterly Benchmarking & Key Performance Indicator Report
 - d. Monitor and report investigative work units' performance.
 - e. Monitor and report organizational financial performance
 - i. Monthly divisional reporting
 - ii. Monthly variance reporting
 - iii. Monthly overtime reporting
4. Revisit/Revise the Strategic Plan (annually, 2006 and beyond)
- a. Goals
 - b. Objectives
 - c. Measures

The 2006 operational goals allow the Department to set tangible performance goals, which, in combination with reporting, ensures performance accountability, and assists the organization in assessing its performance capabilities. These goals are set with specific outcomes in mind. The desired outcomes are: the ability to accurately and effectively account for the organization's resources, workload and internal processes. This requires that the VPD identify where resources are allocated and what work is being performing to be able to determine whether they are being used in the most efficient and effective manner.

Very few, if any, policing organizations have undertaken such a comprehensive internal audit of investigative and other non-patrol work unit deployment. This is the Vancouver Police Department's opportunity to set a best practice standard in relation to capturing its non-patrol units' deployment, resource requirements and workload/flow. This audit will be accomplished through a strategic business planning process that is broken down into four discrete components. This will ensure that each business unit has a clear understanding of the processes that are involved in achieving the unit's goals and, as well, to rationalize the activities of the officers in the unit.

Each work unit will be tasked with preparing a strategic business plan that will include the following:

1. Mandate/Purpose
2. Current Resource Allocation
3. Goals/Objectives/Measures
4. Workload/Workflow

This process will be completed annually by existing work units and on an adhoc basis when new units or a change in service are proposed.

A template⁴ has been designed to simplify the process of gathering the information required to prepare the strategic business plan for each unit. The information gathered via the template will allow a determination of whether each unit is utilizing its resources in the most effective and efficient manner possible and, with respect to the goals and objectives of the unit, whether additional resources are required. The plan will also serve as a dynamic process by which each work unit will be able to accurately assess its operational needs and make the necessary adjustments and/or requests to ensure that it has sufficient resources to meet those needs in the most efficient way possible.

Organizational accountability is central to the success of the Department's ability to achieve and maintain operational efficiency and effectiveness. Constructing tools and creating and defining processes for the measurement of performance are pivotal to the success of organizational planning. The VPD intends to capture output in patrol performance through COMPSTAT performance reporting and a quarterly Benchmark and KPI report. Performance of the non-patrol units will be captured by reporting generated from the strategic business planning process.

The culture of accountability as well as the data collected from the business planning and performance reporting will provide valuable input for the Strategic Plan review process. The Staffing Review report (Griffiths, et al., 2005) recommended implementation of an annual process for reviewing and updating the strategic and operational plans of the Department. The VPD Executive has committed to a review and revision of the VPD Strategic Plan 2004-2008 in 2006

⁴ Please refer to Appendix A for a draft copy of the template for the VPD Work Units template.

to ensure that the goals set out in the Strategic Plan are timely and reflect the priorities of the Department and the public. Strategic plans must inspire business/operational plans. The function of a strategic operating plan is to map an organization's operational goals.

This Strategic Operating Plan serves as both a guide, to plot the course, and a reference, to chart our progress to the goals.

Vancouver Police Department 2006 Strategic Operating Plan

Introduction

The Vancouver Police Department is currently in the midst of an Operational Review that is examining key components of the organization and delivery of policing services. The core projects within the review are: 1) a study of overtime; 2) an examination of patrol and investigative/non-patrol deployment⁵; 3) a study of the opportunities for civilianizing positions in the Department; and, 4) development of a 2006 Strategic Operating Plan.

This report presents Vancouver Police Department's 2006 Strategic Operating Plan.

Project Background and Rationale

In the fall of 2003, the Vancouver Police Department initiated a strategic planning exercise in conjunction with a study that was designed to identify the Department's staffing needs. The VPD Strategic Plan 2004-2008 was completed in summer, 2004 and the 2004 VPD Staffing Report was finalized in early 2005.

In March of 2004, the Vancouver City Council made the following decision:

THAT Council, in consultation with the Vancouver Police Board, undertake an independent review of the Vancouver Police Department's Long-Range Strategic Plan, including an evaluation of potential process improvements, and instruct the City Manager and the Chief Constable to report back to

⁵ Investigative deployment is not limited to the Investigation Division. The term, investigative deployment applies to any work unit in the organization that performs a support or investigative function.

*Council and the Police Board on the study scope, funding and results of the review*⁶.

The City of Vancouver hired independent consultants to review the 2004 Staffing Report's recommendation for 469 additional sworn members and 170 additional civilian personnel. The purpose of the review was to receive independent validation of the sworn and civilian staffing requests put forth by the VPD.⁷

The final report, entitled *Review of the Vancouver Police Department's Staffing Requirements*, was submitted to the City of Vancouver in March, 2005. A major finding of this report (Griffiths, et al., 2005:viii) was that

...[T]he current resource predicament in the VPD is due, in part, to a limited planning and analytical capacity. Specifically, there are no management information systems or mechanisms in place to ensure that relevant information about service demands, resource utilization, and unit or organizational performance is available on an ongoing basis to support management decision-making.

The report's authors also identified the need for the VPD to provide operational plans, workload statistics, benchmarks and performance targets to substantiate the request for many of the requested additional sworn and civilian personnel.

Vancouver Police Department Operational Review (2005-2007)

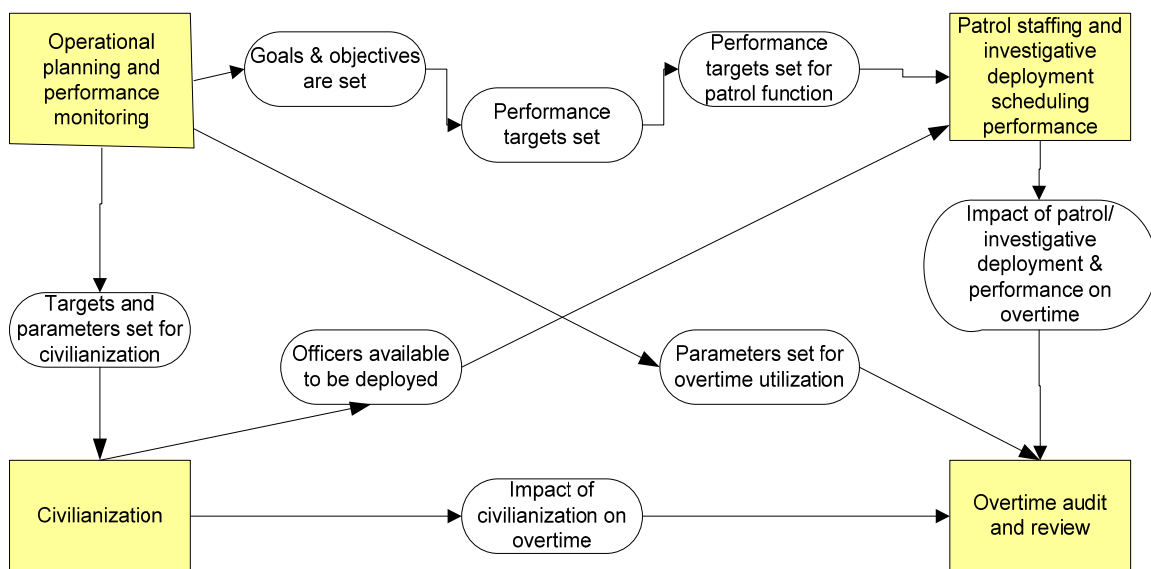
The objectives and parameters for the present study were set out in the Vancouver Police Department Operational Review Project Plan (2005). The Operational Review is composed of four distinct, but interrelated components:

⁶ Griffiths, C., Dandurand, Y., Montgomery, R., Tinsley, P.N., Chin, V., Kei-Nin Chan, J. (2005). *Review of the Vancouver Police Department's Staffing Requirements*. Abbotsford: University College of the Fraser Valley, February 28, 2005

⁷ Ibid.

- **An operational planning and performance-monitoring component to further operationalize the VPD Strategic Plan.**
- A patrol and investigative⁸ staffing, deployment, scheduling and performance-monitoring component.
- An overtime utilization audit and review.
- A civilianization study.

The diagram below displays the inter-relationships between the four project components.



Goals of the Operational Review

The Operational Review has a number of short-term and medium-term objectives:

Short Term Objectives:

- **Develop a Strategic Operating Plan.**
- Establish baseline services and service level requirements.
- Identify deficiencies and opportunities in services and service levels.

⁸ Refer to footnote 1.

- Identify potential savings related to civilianization.
- Improve efficiency and service of patrol and investigative divisions.
- Identify potential savings in overtime within the existing organizational structures.

Medium-Term Objectives:

- Understand the current organizational structure and identify opportunities for efficiencies.
- Determine the optimal levels of specialty squads to achieve desired service levels.
- Develop Strategic Business Plans for each business unit/squad using a template.
- Report on any further savings related to changes to the Department's organizational structure and business plans (overtime, salaries, equipment, etc.).

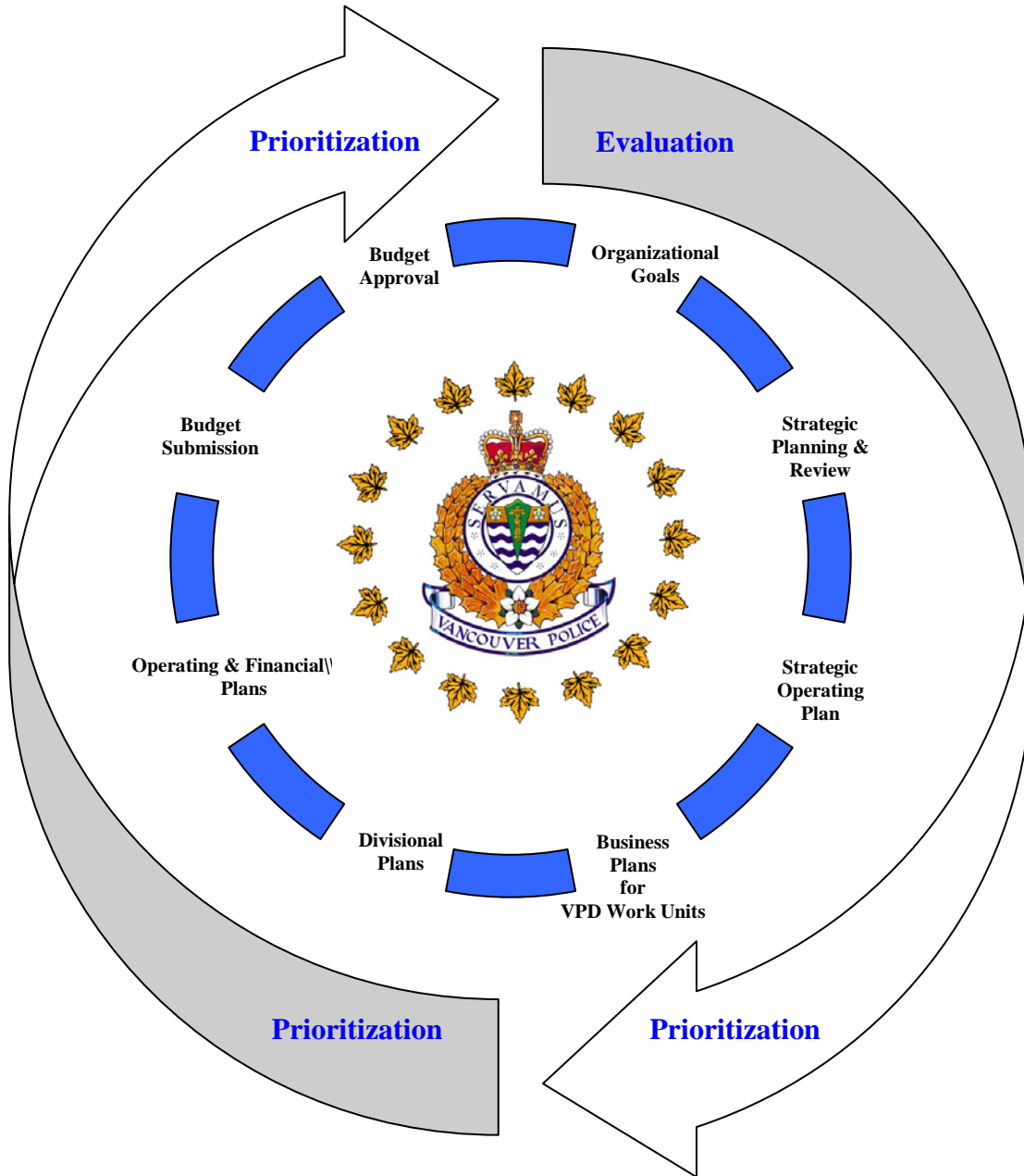
Project Oversight, Communication and Decision Making

The Organizational Review project is being managed by co-chairs from the City of Vancouver Budget Services and the VPD Planning and Research Section (P&R). There is a project Steering Committee composed of three VPD Deputy Chief Constables, the senior project consultant, the City of Vancouver Deputy City Manager, and the General Manager of Corporate Services for the City of Vancouver.

There is also a Working Group co-chaired by the Director of Budget Services for the City of Vancouver and a Sergeant from the VPD Planning and Research Section. This committee includes the senior project consultant, the VPD Director of Financial Services, the President of the Vancouver Police Union, a Business Agent of the Teamsters Local 31, and civilian staff from the Planning and Research Section. The Steering Committee meets on a monthly basis, while the Working Group meets bi-weekly.

The Planning Process

The organizational planning process for the VPD is as follows:



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

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

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

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

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

1. The 2006 operational goals are:
 - a. Move Towards Becoming the Safest Major City in Canada

- b. Perform an Internal Audit of Resources
 - c. Ensure Organizational Accountability
 - d. Revisit/Revise the Strategic Plan
2. The 2006 performance goals are:
- a. Reduce violent crime by 5%
 - b. Reduce property crime by 15%
 - c. Reduce injury and fatal Motor Vehicle collisions by 10%
 - d. Reduce priority 1 call response time in District 1 to 7 minutes⁹
 - e. Reduce Quality Control PRIME Bring Forwards (BFs) by 50%

Strategic business plans for individual VPD work units¹⁰ will be developed on the basis of a comprehensive internal review of each work unit. A template will be used to capture demands for service, unit workload and activities, resource expenditure, and performance outcomes. Prioritization of tasks and services is essential for the plans of the individual work units to be integrated into the Sectional and Divisional plans. These plans provide the foundation for the Strategic Operating Plan.

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

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

⁹ District 1 has 33 new officers deployed this year. This is an excellent opportunity to analyze the impact of additional resources.

¹⁰ Work unit in this context, refers to any distinct squad, team or unit.

The VPD makes an annual budget submission to the City of Vancouver. The operating budget is set by the City of Vancouver based on the previous year's budget with adjustments for inflation. To facilitate any request beyond what is outlined in the budget provided by the City the following is required:

1. FORM B: Base Operating Budget Request
 - a. Assessing risks and opportunities
2. FORM C Detail and Summary: Initiatives or Additions to the Base Budget
 - a. Appeals – for increases to base budgeting for existing units trying to do the same work
 - b. Specific Requests for New Initiatives – for improved or new services warranted due to changing needs.
3. FORM D Detail: Adjustments to the Base Budget
 - a. Specific Proposals on how to reduce the Base Budget
4. FORM E: Distributed Costs
 - a. Where and how much do costs get allocated.

To obtain budget approval, the VPD either:

1. Accepts the base budget as proposed by the City of Vancouver; or
2. Completes and submits the requisite forms as required by the City to make amendments or additional requests for funding

Planning & Goals

Operational and performance goals (outputs) exist as subsets of strategic organizational goals (outcomes) relate directly to outputs that when achieved together, provide the desired outcome. Achieving performance goals should meet operational goals; achieving operational goals should meet organizational goals. In this way, the organization attains the desired outcomes.



The Strategic Operating Plan identifies the four operational goals that will guide the Department for 2006.

1. Move Towards Becoming the Safest Major City in Canada
2. Perform an Internal Audit of Resources
3. Ensure Organizational Accountability
4. Revisit/Revise the Strategic Plan

The VPD Strategic Plan 2004-2008 is the master planning document for the Department. It contains all of the goals and outcomes that the organization is striving to achieve. The Strategic Operating Plan, set out in this document, is a supplemental plan that identifies the operational goals for 2006 and will be the template that is used for setting the operational goals for subsequent years.

VPD Strategic Plan 2004-2008

A strategic plan outlines an organization's goals and objectives and links them to measurable outcomes. Strategic plans are living documents that require periodic review and continuous improvement. The Staffing Review report (Griffiths, et al., 2005) recommended that an annual process for reviewing and updating the strategic and operational plans of the Department be implemented.

The VPD Strategic Plan is designed to inspire its business and operational plans. The primary objectives of the Vancouver Police Department's Strategic Plan 2004-2008 are to:

- Serve as an agreement among the Vancouver Police Board, the Chief Constable, the Deputy Chief Constables and the Senior Management Team (SMT) about the policing priorities for the City of Vancouver.
- Inform the citizens of Vancouver about the policing services and standards they can expect.
- Support performance measurement by the Police Board, the Chief Constable, the Deputy Chief Constables, and the Senior Management Team, and the British Columbia Ministry of Public Safety and Solicitor General.
- Establish the basis for inter-agency discussion on co-ordination of services with respect to community safety.
- Direct the annual business plans and current budgets of the Divisions and individual Sections.
- Outline and demonstrate the Department's commitment to being:

“CANADA'S LEADER IN POLICING – PROVIDING SAFETY FOR ALL”¹¹

The VPD Strategic Plan contains 5 strategic steps, 19 goals and 69 objectives. These goals and objectives are to be accomplished through relatively simple, well-defined and well-communicated action plans. The Executive has committed

¹¹ *Vancouver Police Department Strategic Plan 2004-2008.*

to a review and revision of the VPD Strategic Plan 2004-2008 in 2006 to ensure that the goals set out in the Strategic Plan are timely and reflect the priorities of the Department and the public.

Strategic Operating Plan

The Strategic Operating Plan is within the Operational Planning and Performance Monitoring component of the project. The specific request for a 'Strategic' Operating Plan arose from a meeting of the Vancouver City Council held on March 17, 2005, wherein it was decided:

*THAT Council establish 50 additional sworn police positions and 27 additional full-time civilian positions in 2006, including associated one-time and vehicle rental costs, subject to approval of a **strategic operating plan** and the report from the Steering Committee...*¹²

The City Council also indicated that any future resource requests made by the VPD must be based on the research and analysis conducted within the framework of the Strategic Operating Plan.

The VPD Strategic Operating Plan is inspired by the following five questions:

1. What are the Department's organizational goals?
2. What are the Department's operational goals?
3. At what stage is the Department in terms of meeting these goals?
4. How does the Department achieve its goals?
5. How will the Department's progress toward achieving goals be measured?

Organizational Goals

Organizational goals are the answer to "where do we want to be". The 2006 Strategic Operating Plan is the document that outlines the operational and

¹² Minutes of the Vancouver City Council, March 17, 2005

performance goals. The 2006 operational and performance goals are driven by the Strategic Plan organizational goals.

Determining where the organization is today related to where it wants to be requires two things:

- Clear organizational, operational, and performance goals
- Internal and External Benchmark data to provide a baseline comparison to future measures.

Operational Goals & Benchmarking

The four core operational goals in the Strategic Operating Plan are:

1. Move Towards Becoming the Safest Major City in Canada
2. Perform an Internal Audit of Resources
3. Ensure Organizational Accountability
4. Revisit/Revise the Strategic Plan

Achieving these goals should lead the organization to where it wants to be. The Planning and Research Section will extract and record benchmark data from 2005. This data will be comprised of both internal and external benchmarking information, and will provide the baseline for comparison for 2006. The internal benchmarking data will be taken from the PRIME Record Management System (RMS). The external benchmark data will be obtained from other major Canadian cities¹³. These data sets will allow the VPD to quantify its progress toward the goal of becoming the “safest major city” in Canada.

Performance Goals

In January 2006, the Executive set the following performance goals for the VPD in 2006:

¹³ Vancouver Police Department is a municipal force and benchmarking will be done against other municipal forces such as Calgary, Edmonton, Montreal, Toronto and Winnipeg, accounting for the fact that these Canadian cities police statistics include the larger metropolitan area.

- Reduce violent crime by 5%
- Reduce property crime by 15%
- Reduce injury and fatal Motor Vehicle collisions by 10%
- Reduce priority 1 call response time in District 1 to 7 minutes¹⁴
- Reduce Quality Control PRIME Bring Forwards (BFs) by 50%

These performance goals relate directly to the first 2006 Strategic Operating Plan operational goals of “Move Towards Becoming the Safest Major City in Canada” and ‘Ensure Organizational Accountability’. The strategic operational goals, in turn, support the strategic steps in the VPD Strategic Plan 2004-2008 (Improving Community Safety and Implementing Best Practices).

Organizational Accountability & Measurement

The issues of “how will the Department achieve its goals” and “how will the Department measure its progress” will be accomplished by ensuring that there are clear goals and expectations, organizational accountability, and tools and processes that allow for accurate measurement. The VPD intends to use the following strategies to reinforce a culture of organizational accountability and to capture performance measures:

- Patrol/Operational performance reporting using a COMPSTAT¹⁵ model
- Performance reporting for non-patrol Investigative working units
- Quarterly benchmark reporting on specific Key Performance Indicators (KPIs)¹⁶ to be used by the Executive to inform operational and strategic decision-making.
- Monthly financial reporting to ensure financial accountability

Strategic plans must inspire business/operational plans. In his article, “Putting Strategy to Work”, John Camillus (Camillus, 1999) indicates that the key to

¹⁴ District 1 has 33 new officers deployed this year. This is an excellent opportunity to analyze the impact of additional resources.

¹⁵ COMPSTAT refers to a management model that relies on computer statistical reports of performance data. Please refer to Appendix 3.

¹⁶ Please refer to Appendix D for a list of measures.

successfully putting strategy to work is to effectively link strategy to performance. The measures that the Department sets as an organization should be focused on a select number of critical performance indicators. It is neither possible nor desirable to measure everything. In order for the Department to meet financial and performance goals, the actions of all divisions, sections, squads, teams and units must support the strategic plan.

This Strategic Operating Plan lays out the strategy to achieve short term outcomes in the absence of financial projections. Comparatively, an operating plan deals with financial budgeting, and in particular forecasts precisely where and how resources and funds will be allocated. Finances are not within the scope of the Strategic Operating Plan.

2006 Strategic Operating Goals & Objectives

The goals and objectives listed below were identified from input by the:

- Executive;
- Senior Management Team; and,
- Joint Operational Review team (COV consultants and the Organizational Planning Unit).

The 2006 operational goals and objectives¹⁷ are:

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

¹⁷ Presentation to the Vancouver Police Board by Deputy Chief Constable Rich, January 8, 2006.

2. Perform an Internal Audit of Resources
 - a. Capture current workload/workflow
 - b. Capture resources:
 - i. Personnel
 - ii. Equipment
 - iii. Facilities
 - c. Establish and articulate goals and objectives
 - d. Define measures
 - e. Create reporting criteria and process
 - f. Create business plans for investigative non-patrol working units
3. Ensure Organizational Accountability
 - a. Monitor and report monthly crime statistics
 - b. Monitor and report operational performance using COMPSTAT
 - c. Quarterly Benchmarking & Key Performance Indicator Report
 - d. Monitor and report investigative work units' performance.
 - e. Monitor and report organizational financial performance
 - i. Monthly divisional reporting
 - ii. Monthly variance reporting
 - iii. Monthly overtime reporting
4. Revisit/Revise the Strategic Plan
 - a. Goals
 - b. Objectives
 - c. Measures

These four operational goals work in tandem to allow the VPD to identify and address efficiencies and ensure organizational effectiveness.

Move Towards Becoming the Safest Major City in Canada

Providing security and safety for all members of the community is a core activity of any police service. The goals of the VPD are to provide safety, suppress crime and maintain order in the community. Policing in the 21st century is more than

responding to crime in progress. It is about establishing partnerships with communities and other agencies to prevent or deter crime. This goal is not one the VPD believes can be accomplished in 2006 alone, but is one that it deems critical to achieve in the long-term. The Strategic Plan strongly emphasizes crime reduction.

The five primary areas of focus are:

1. Reducing Property Crime
 - a. Involve communities in crime prevention strategies
 - b. Tactical crime analysis
 - c. Departmental strategies and programs
 - d. District managers accountable for reduction
2. Reducing Violence Against the Vulnerable
 - a. Overcoming Social & Cultural Barriers
 - b. Targeting Active Sexual Predators
 - c. Increased Follow-up of Domestic Violence & Criminal Harassment
 - d. Focus On Those That Exploit Sex Trade Workers
3. Reducing Violence Caused by Gangs and Guns
 - a. Reduce Firearm Incidents & Fear of Gangs and Guns
 - b. F.I.T., Gang Crime & Outlaw Motorcycle Gang Units
 - c. Improved Intelligence & Gang Crime Database
4. Improving Traffic Safety
 - a. Increased Enforcement Against Aggressive & Impaired Drivers
 - b. Intelligence Led Enforcement to High Collision & Problem Areas
 - c. Reducing Pedestrian, Serious Injury & Fatal Collisions
 - d. Re-Engaging Patrol Members in Traffic Programs
5. Reducing Street Disorder
 - a. Partnership with External Agencies
 - b. Increased Visible Police Presence
 - c. Improve Enforcement and Prosecution Processes

The measurement of reported crime and the response of the VPD to demands for service are perhaps two of the easiest tasks at hand as this information is readily obtained from our PRIME database. This database includes, among other items of information:

- Total number of reported crimes, by type
- Total number of reported crimes cleared and how cleared
- Total number of Violation Tickets (for all Provincial Act violations) written
- Total number of street checks performed
- Total number of weapons seized (as a raw number)¹⁸

Following are the performance outputs that have been identified as supporting the first strategic operational goal to “Move Towards Becoming the Safest Major City in Canada” The targets set here are for 2006. The over-arching goal is one that will more than one year to achieve.

Reduce Reported Violent Crime by 5%

Violent crime includes:

- Homicide
- Attempted Murder
- Sexual Offences
- Robbery

The stated goal is to reduce the total amount of reported crime in 2006 by 5%, from 2005. This is a measure of the Department’s ability to respond to, and partner in, the prevention of violent crime in the community.

Reduce Reported Property Crime by 15%

Property crime includes:

- Break and Enter (all categories)

¹⁸ The VPD accepts that there is no “known” number of total weapons. This number reflects the raw number of seizures.

- Theft – Motor Vehicle
- Theft (over and under \$5000)
- Possession of Stolen Goods (over and under \$5000)
- Fraud
- Arson
- Mischief (over and under \$5000)

The stated goal is to reduce the total amount of reported crime in 2006 by 15% from the 2005 levels of reported property crime. This is a measure of the Department's ability to respond to and partner in the prevention of violent crime in the community.

Reduce Reported Injury/ Fatal Motor Vehicle Collisions by 10%

The stated goal is to reduce the number of reported Motor Vehicle Accidents where there is an injury or fatality in 2006 by a total of 10%, from 2005.

Reduce Priority 1 Call Patrol Response Time to 7 Minutes in District 1

Response time is comprised of two elements.

- The time lapse between the time the call is received until the time it is dispatched (referred to as "dispatch time"); and
- The time lapse between the time the call is dispatched until the time the member arrives on scene (referred to as "travel time").

Response time, therefore, is the total amount of time from when the call is received at the ECOMM dispatch centre until the patrol unit(s) that are dispatched arrive on the scene.

Although the VPD will measure and report response times for all districts, and all call priority types, the goal of reducing the response time to 7 minutes is exclusively targeted to District 1. District 1 was selected because it currently has the 'fastest' response time to priority 1 calls, is a relatively small geographic area and will receive additional patrol resources resulting from the 2005 staff increase will be deployed in District 1 in 2006. Consideration of these factors will allow for

analysis related to the impact of adding resources in relation to achieving the goal.

The stated goal is to reduce average Priority 1 response times, in District 1, to 7 minutes in 2006, from 10 minutes 42 seconds in 2005. The Department selected 7 minutes, as opposed to the established best practice priority 1 response time of 6 minutes, because this is a response level that the Department has previously attained and perceives as an accomplishable goal in 2006.

Reduce Number of Internal Quality Control BFs by 50%

A General Occurrence (GO) report is completed by a patrol officer when they attend a call that requires a written record of the details of the call (e.g. all criminal offences). An internal Bring Forward (BF) is performed when a Quality Control agent (civilian staff in the Information Management Section) has reviewed the member's report and finds that required information is missing. The report is then returned to the member for completion and/or correction. The stated goal is to reduce the number of Internal Quality Control BFs by 50% in 2006. In 2005 there were 8600 BFs; in 2006, the Department will reduce the number of BFs to less than 4301.

Measures and Reporting

The measurement of these goals will be accomplished through one of three measurement tools.

1. Monthly Crime Statistics reporting
 - a. Planning and Research Section using the *all-offence* method;¹⁹
 - b. Information Management Section using the *most serious offence* method.²⁰
2. The 8 week cycle COMPSTAT performance reporting.²¹

¹⁹ All-offence method includes all the crimes committed but reported in one particular incident.

²⁰ The most serious offence method captures only the most serious offence within a particular incident.

²¹ See Appendix B.

- a. COMPSTAT reporting is generated by the Crime Analysis Unit.
- 3. Quarterly Benchmarking and Key Performance Indicator Report²²
 - a. The Planning and Research Section generates quarterly reporting on benchmark and key performance indicator criteria requested by the VPD Executive.

See the Organizational Accountability section for further elaboration.

Perform an Internal Audit of Existing Resources

The number and type of resources required by any policing organization is dictated by its mandate, legal obligations, its goals, the tasks required to achieve those goals, the extent to which the organization is committed to achieving those goals, and the ability of the organization to deploy resources effectively and efficiently. One question is how it will be determined whether an organization has sufficient resources to achieve its stated goals?

To ensure that an organization is utilizing its resources in the most effective and efficient manner possible, there must be mechanisms in place that allow for accountability of all personnel, their resource and infrastructure requirements (equipment and facilities) and the tasks assigned. There must also be certainty that resources are fully utilized. This assessment is best accomplished by an internal audit and the VPD is committed to this process and to documenting the results.

The internal audit will be comprised of:

- a Patrol Deployment Study that examines how existing resources are deployed and results in the development of a model of patrol deployment that will ensure that officers are deployed in a manner that maximizes the ability of the Department to match available patrol resources with demands for service and, to target specific crime hotspots.

²² See Appendix D.

- the creation of business plans for every work unit and specialty section in the Department.

The internal audit must include a review of the mandate, workload and workflow, and assigned resources of each work unit and specialty section. Once the audit and analysis are complete, the Department will be in a position to determine whether resources (personnel, equipment and facilities) are deployed in the most effective and efficient manner and, if not, a number of questions will be asked, including:

- Are there processes that can be put in place to maximize efficiency and effectiveness?
- Are there resources that could be better deployed elsewhere in the organization where there is demonstrated need? or
- Are additional resources are required? If so, why, what type and where?

Rationalizing Resources

Canadian policing is in a period of transition characterized by growing political pressure for greater fiscal and operational accountability, escalating policing costs, expanding service demands, shrinking budgets, declining police growth and, ultimately, reduced police services. Values such as cost-benefit, efficiency, and consumer satisfaction often conflict with public service values such as the public good, equity, accountability, due process and justice.

The VPD accepts that resources should be deployed in the most optimal way to achieve efficiency and effectiveness. The purpose of the business case process is the identification of the mandate (purpose, goals and objectives), resources, structure, work (tasks and flow), and internal processes (i.e. work allocation, performance management and reporting). This information will allow the Department to accurately assess where resource and process efficiencies can be gained through

- reallocation of existing resources
- changes in work (tasks and flow)

- addition of new resources

Patrol Deployment Study

An in-depth study of patrol deployment in the VPD will be conducted during Phase 2 of the Operational Review (March, 2006-February, 2007). The findings from this research will contribute to an understanding of how the VPD can best deploy patrol resources and also allow a determination of whether additional resources are required to achieve the goals and objectives contained in the Strategic Plan. Previously-completed studies including the *Resource Allocation Review – Phase 1 Report (2002)* and the *Patrol Resource Allocation Review – Phase 2 Report (2004)*, examined the patrol shift deployment model of the VPD and attempted to determine whether the demands in each district were met.

Among the findings of these studies were that the VPD was not allocating patrol resources in a way so as to match available patrol officers with demands for service. As well, it was found that, contrary to the situation in best practice police departments, VPD patrol officers had very little discretionary time to engage in proactive policing in the community. The report concluded that to achieve maximum efficiency in patrol deployment, it was necessary to more closely align demands for service with the number of available officer and, further, that there was a need to hire additional sworn members to achieve optimal deployment.

Utilizing the VPD CAD (Computer-Aided Dispatch) data, the study of patrol deployment will include an analysis of:

1. The number of calls for service by day of the week and time of the day.
2. The number of units deployed by hour and by day.
3. The total response time to calls for service.
4. The time spent on calls for service (in unit-minutes).

The VPD is also currently assessing various patrol resource allocation software options. Consideration is being given to a number of current software programs, as well as, to the potential for the VPD to develop its own software program that will incorporate many of the key features of existing commercial patrol allocation

software in addition to components that meet the specific operational requirements of the VPD. It is recognized that, regardless of the specific the patrol resource allocation program that is ultimately adopted, consideration will have to be given to provisions in the Vancouver Police Union 2003-2006 Collective Agreement and to quality of life issues for police members.

Non-Patrol Investigative Unit Deployment

In contrast to the patrol deployment, there has been less attention given to the deployment or performance of Investigative and other non-patrol work units and specialty sections. A review of the published literature revealed no models of investigative deployment. Despite this, it is important that the VPD develop the capacity to ensure that investigative resources are deployed in an effective and efficient manner.

This effort will begin with a review of each non-patrol unit or section and the identification of the goals and objectives of the specific unit or section. This is necessitated by the general absence of any documentation in the Department relating to why specific units were established and the goals and objectives of the units. As part of the Department's effort to develop greater accountability for resource allocation, a process and a template have been developed to record the following information for each work unit:

- history
- mandate
- goals and objectives
- benchmarks
- productivity measures
- performance objectives
- performance measurements
- demands for service on the unit
- workload and workflow

- mandated work or work directed toward the identified goals and objectives that cannot be accomplished with existing resources (personnel, equipment, vehicles, and facilities) of each work unit.
- resources currently assigned to each work unit.

Strategic Business Plans for VPD Work Units

Very few, if any, policing organizations have undertaken this type of review of investigative and other non-patrol work unit deployment. This is the Vancouver Police Department's opportunity to set a best practice standard in relation to capturing its Investigation and Operational Support Division's deployment, resource requirements and workload/flow, and performance outputs. The strategic business planning process is broken down into four discrete components to ensure that each business unit has a clear understanding of what the process is and why the information is being gathered. Each work unit will be tasked with preparing a strategic business plan that will include the following:

1. Mandate/Purpose
2. Resources
3. Workload/Workflow
4. Goals/Objectives/Measures

The process of preparing a business plan is not one that is familiar to many of the sworn members in the VPD. To aid the different work units in the Department with the completion of these plans, experienced personnel will be deployed from the Planning and Research Section to assist with the creation of the plans and the development of the metrics (measurements) and reporting process.

A template²³ has been designed to simplify the process of gathering the information required to prepare the strategic business plan. Once complete, the

²³ See Appendix A for a draft copy of the Strategic Business Plan for VPD Work Units template.

work unit will be able to accurately assess its operational needs and make the necessary adjustments and/or requests to ensure that it has sufficient resources to meet those needs in the most efficient way possible.

Ensure Organizational Accountability

Accountability means having responsibility to some higher authority for the success or failure of a project, task or plan. The VPD is governed by the Police Board and is accountable to the Police Board, the Vancouver City Council and the citizens of Vancouver. In a democratic society, the consumers of police service are the citizens. This is why it was critical that the general public participated in part in setting the goals and objectives for the VPD Strategic Plan 2004-2008.

The Department is accountable to the public for its goals and performance objectives. The goals set out in the 2006 Strategic Operating Plan are a subset of those set out in the larger VPD Strategic Plan 2004-2008. The 2006 Strategic Operating Plan is designed to ensure that the VPD can:

- position itself to be an efficient, effective provider of policing services to the public; and
- be accountable for its performance in achieving those stated goals.

Accountability focuses attention on performance outcomes. Financial measures, however, are not enough. To fully gauge performance, measures of the services that the VPD provides must complement existing financial indicators.

Monthly Crime Statistical Reporting

Every police department generates and publishes statistics that are available to the general public. These materials are often made available on the Internet and are also found in a department's Annual Reports. Generally, the statistical information is focused primarily on crime-related measures. The ability to compare these data with similar information generated by other policing organizations is entirely dependent on which type of statistic is being compared, and what method was used to gather the statistics. The VPD uses two different

methods to report crime statistics. The two methods are: the “all-offence” method and the “most serious crime” method.²⁴

COMPSTAT

The VPD Executive has endorsed the use of a version of the COMPSTAT²⁵ model for the Vancouver Police Department. The required infrastructure to support this endeavour is currently being assembled. To date, this includes one Sergeant working with the Crime Analysis Unit to produce statistical and map information.

COMPSTAT, an abbreviated form of Computer Statistics, is the name given to a strategy that was a component of a crime control model that emerged in New York City in the 1990s. This strategy was subsequently adopted by numerous police departments across the U.S., including Los Angeles. The model is based on the principle that by controlling serious crime, police are better poised to maintain order and solve other community problems in the promotion of public safety (Managing Police Operations, Parshall-McDonald, 2002, p.1).

It has been noted that COMPSTAT rests on four basic principles.²⁶

1. Timely and accurate intelligence
2. Effective strategies and tactics
3. Rapid deployment of personnel and resources
4. Relentless follow-up and assessment

The general premise behind the model is a statistically-driven inspection of specific units within the organization, for the purpose of establishing accountability for performance. These inspections take place on a regular basis and the expectations for performance are clearly defined. As applied in a police department, the expectations are that the District Commanders have:

²⁴ See footnotes 13 and 14.

²⁵ See Appendix B for a sample COMPSTAT statistical report.

²⁶ COMPSTAT refers to a management model that relies on computer statistical reports of performance data. See Appendix 3.

- specific knowledge of crime and crime trends committed in their District
- tactical solutions to deal with crimes committed in their District
- the commitment of resources within their District to respond to and prevent crime.

In his book, *Recognizing Value in Policing*, Mark Moore (2002) indicates that the COMPSTAT system has great impact on the decision making of police managers due, in large measure, to the level of accountability for outcomes that the model demands.

COMPSTAT will, initially, be applied to Patrol; however, there is an expectation that this accountability practice will be applied to both Operational Support Division Units as well as Investigative Division Units.

Monitoring and Reporting Investigative Performance

A major component of the strategic business planning process will be the identification of unit goals and objectives as well as the creation of performance measures for the Investigative work units. This will provide managers and the VPD Executive with valuable information that can be used to maximize investigative deployment and increase the effectiveness of the strategies used by the various work units. The managers of these work units will have the ability to work with their employees to set their goals and objectives and have a voice in determining what measures will capture their performance.

Benchmarking and Key Performance Indicators

The VPD Strategic Plan 2003-2008 states that, in the pursuit of promoting a culture of best practices, the Vancouver Police Department must establish measurements and benchmarks that reflect organizational performance and provide a mechanism to assess the extent to which the goals and objectives associated with the Department's vision and mission are achieved. To achieve this, the Department has committed to delivering a regular benchmarking report to the Executive and Management commencing April 2006. The purpose of this report is to assist the Executive with operational decision-making.

The ten Key Performance Indicators (KPIs)²⁷, endorsed by the City of Vancouver consultants, Executive, and the Vancouver Police Board, relate directly to both the operational and strategic needs and goals of the organization.

Recognizing KPIs may change over time; this list will be reviewed in summer 2006, along with the scheduled review of the Strategic Plan. These quarterly reports, in conjunction with the COMPSTAT reports and the strategic business planning process, will provide a comprehensive review of VPD performance. These materials will also provide the basis for measuring the Department's performance vis-à-vis its operational and organizational goals.

Monitoring and Reporting Organizational Financial Performance

The ability to manage finances is a key challenge for the VPD Executive and police managers in the Department, particularly when resources are scarce. Fiscal restraint has become imperative in the face of budget revisions and cuts.

Under the current arrangement, the City of Vancouver reviews all of the Department's budgetary requests and has the power to grant, or deny, these requests.

Ensuring that there is optimal and effective use of all VPD resources is essential for operational and budgetary reasons. To this end, the Vancouver Police Department Financial Services Section has implemented the following to report and monitor fiscal management in the organization.

1. Monthly financial review of operations at the Department and Divisional levels with reporting to the Executive and to the Police Board.
2. Monthly review by management of assigned cost elements and planned/projected expenditures.
3. Overtime reporting to management of actual overtime hours incurred and comparison to budgeted overtime hours.

²⁷ See Appendix D.

Revisit and Revise the Strategic Plan

On September 19th and 20th, 2003, Vancouver Police Board members and a broad range of Vancouver Police sworn and civilian personnel were involved in facilitated sessions to identify the Department's vision, mission, values, strategic objectives and priorities. A Senior Managers' meeting followed in December 2003, to obtain their input in the planning process. A further session was held in February 2004, with police participants representing a cross-section of the Department.

On March 27th, 2004, the VPD and the Vancouver Police Board engaged the community in a deliberative dialogue session to identify, from the community's perspective, the top community safety issues in Vancouver, the root causes behind crime and possible models of police service delivery. The feedback from the community was an integral part of the VPD planning process.²⁸

In June 2005 the Executive and Management teams held a workshop for the express purpose of reviewing the Strategic Plan, and prioritizing organizational goals. Following this review, the many step-holders²⁹ provided their updates on progress to the goals, the Inspector in Charge of the Planning and Research Section prepared a review document and presented it to the Executive and the Police Board in September 2005.

The VPD Executive has committed to revisiting the Strategic Plan 2004-2008 in 2006, and to producing a revised document. To this end, the Strategic Plan should be considered a living document that is open to amendment when organizational priorities shift or when new critical issues arise. This process will include reengaging the public to ensure that their voices are heard and that their needs are considered when formulating any changes to the existing Plan.

²⁸ VPD Strategic Plan 2004-2008, p.11

²⁹ A step-holder is an individual assigned a particular step (goals, objectives and measures) or steps within the Strategic Plan. They bear the responsibility for this step and reporting on the progress to the goal.

Conclusion

The 2006 Strategic Operating Plan provides the framework within which the VPD can pursue its operational goals. These goals are:

1. Move Towards Becoming the Safest Major City in Canada
2. Perform an Internal Audit of Resources
3. Ensure Organizational Accountability
4. Revisit/Revise the Strategic Plan

These goals support the VPD Strategic Plan 2004-2008, and position the organization to articulate and substantiate its future resource needs. These goals have been established to achieve specific outcomes. This includes strengthening the ability of the Department to project resource and funding requirements in an operating plan. This requires that the VPD identify where resources are allocated and whether such resources are utilized effectively and efficiently. This will be assessed through the business planning process, the tracking performance data from the Operations, Operations Support and Investigation Divisions, and ensuring accountability for performance within the VPD.

Glossary

Accountability

The principle that an individual, an organization and the community are responsible for their actions and may be required to explain them to others.

Benchmark

A point of reference or a standard against which measurements can be compared. The origin of the term benchmark can be traced historically to woodworking on a bench or table, where a mark was placed as a point of reference from which relative lengths could be measured. In the context of indicators, a benchmark is an accurate data point which is used as a reference for future comparisons (similar to a baseline). The term may also be used to denote “best practices” in a particular field. The term is often erroneously used as a synonym for indicator or target.

Benchmarking

A measured, "best-in-class" achievement; a reference or measurement standard for comparison. This performance level is recognized as the standard of excellence for a specific business process. The process of setting “benchmarks” involves identifying accurate historical data against which a current data set can be compared now and in the future. The term has also been incorrectly used as synonymous with goals.

Best Practices

There is no single "best practice" because "best" is not "best" for every organization or circumstance. Every organization is different in some way: in terms of mission, culture, environment, and technologies, among others. What is meant by "best" are those practices that have been shown, through empirical research, to produce superior results; selected by a systematic process; and judged as exemplary, good, or successfully demonstrated. Best practices are then adapted to fill the specific needs of individual organizations.

Business Plan

A business plan is a planning document that summarizes the goals (projected outcomes), objectives and activities (outputs) and measures for an organization, or unit within the organization, for a given period of time. The plan sets out the goals and objectives of the organization and indicates how resources will be utilized and deployed to achieve the desired outcomes. The business plan also provides the basis for managing the organization as well as the criteria by which progress may be measured and outcomes evaluated.

Clearance Rates

Clearance rates are the proportion of actual incidents that are known to the police that are deemed resolved. These rates are tabulated in the Versadex Records Management System (PRIME-BC) through the use of a CCJS code.

There are 16 resolution codes available:

- A – Unfounded
- B – Founded Not Cleared
- C – Charged
- D – Suicide of Accused
- E – Death of Accused (Not Suicide)

- F – Death of Complainant or Witness
- G – Reason Beyond Police Control
- H – Diplomatic Immunity
- I – Accused Less than 12 Years Old
- J – Accused Committed to Mental Institution
- K – Accused Out of the Country
- L – Complainant Won't Lay Charges
- M – Accused Involved in Another Incident
- N – Accused Already in Jail
- O – Departmental Discretion
- R – Alternative Measure

The three categories used by the VPD in their calculation of clearance rates are:

- Founded not Cleared (B) (Valid cases not cleared)
- Charged (C) (Case is cleared by a charge)
- Cleared by other means (A, D, E, F, G, H, I, J, K, L, M, N, O, R) (Case is cleared by another means other than by a charge)

Common Practice

A common practice is an approach or specific strategy that is frequently used in a particular industry or field. It may or may not be a best practice and the two should not be confused. The common use of a specific practice does not ensure that it is a best practice.

COMPSTAT

COMPSTAT is a name derived from the words "computer statistics." COMPSTAT is the name given to a crime control model that was originally developed in the New York Transit Authority, and later the Police Department, in the early 1990s. Other police departments have subsequently adopted similar practices to increase organizational effectiveness, efficiency, and accountability. The model is

based on the principle that police managers require a continual flow of information on crime patterns in their districts which will, in turn, increase the effectiveness of their decisions and of resource deployment.

COMPSTAT rests on four basic principles:

1. Timely and accurate intelligence
2. Effective strategies and tactics
3. Rapid deployment of personnel and resources
4. Relentless follow-up and assessment

General Occurrence (GO)

A general occurrence is an incident report, completed within the PRIME-BC Records Management System. Each general occurrence is assigned a GO# (general occurrence number).

Goals

The numerical target value or observed performance that indicates the strategic direction of an organization or unit within an organization.

Incident

A call for service recorded in Computer Aided Dispatch (CAD).

Key Performance Indicator (KPI)

Agreed-upon quantifiable measurements that reflect the critical success factors (of the company, department, project.) The Key Performance Indicators selected must reflect the organization's goals, must be integral to its success, and must be quantifiable (measurable). Key Performance Indicators are most often long-term

considerations although the definition of what they are and how they are measured does not often change. However, the goals for a particular Key Performance Indicators may change as the organization's goals change, because the KPI should be relevant to the organizational goal(s). A KPI is a measurable factor of significance to the organization in achieving its strategic goals, objectives, vision, and values. If not properly implemented, the likely consequence would be a significant decrease in customer satisfaction, employee morale, and effective financial management.

Metrics

Elements of a measurement system, including key performance indicators, measures, and measurement methodologies.

Outcome

An external consequence attributed to an organization, policy, program or initiative that is considered significant in relation to its commitments (i.e. the results of activities and outputs). Outcomes may be described as immediate, intermediate or final, direct or indirect, intended or unintended. Outcomes in a logic model typically have an action word associated with them (e.g. increased or improved) and represent the consequences of the activities and outputs.

Output

A description of the level of activity or effort that will be produced or provided over a period of time or by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort. A tactical or short-term quality or efficiency indicator for a business process.

Performance Measurement

Performance management is:

- A way to check progress against objectives
- A process to inform decision-making
- A way to link actions to outcomes
- An opportunity for the organization to learn and progress

Property Crime

Property crime includes:

- Break and Enter (all categories)
- Theft – Motor Vehicle
- Theft (over and under \$5000)
- Possession of Stolen Goods
- Fraud
- Arson
- Mischief (over and under \$5000)

Response Time

The elapsed time from the time the initial call is received until a police unit(s) arrives at the site of an emergency incident. This includes the dispatch and travel time required to travel to the site. Response time may be affected by a number of factors, including the elapsed time between when a call is received and when it is dispatched, patrol workload, patrol deployment, and/or insufficient patrol resources.

Strategic Operating Plan

A Strategic Operating Plan is inspired by the following five questions:

1. What are the Department's organizational goals?
2. What are the Department's operational goals?
3. At what stage is the Department in terms of meeting these goals?
4. How does the Department achieve its goals?
5. How will the Department's progress toward achieving goals be measured?

Strategic Planning

A continuous and systematic process whereby senior-level personnel in an organization make decisions that are designed to achieve the organization's goals and objectives.

Street Disorder

Any behaviour or activity that, while not necessarily criminal in nature, nevertheless contributes to a deterioration in the quality of life in a neighbourhood or district, including citizens' perception of personal safety. This behaviour includes, but is not restricted to:

- Aggressive panhandling
- Squeegeeing
- Graffiti
- Fighting
- Disorder associated with open air drug markets
- Unlicensed street vending
- Sleeping/camping in parks and other public spaces

Violent Crime

Violent crime includes:

- Homicide
- Attempted Murder
- Sexual Offences
- Assaults
- Robbery

Vulnerable

The Strategic Plan identifies the vulnerable as:

- Victims of domestic violence
- Victims of sexual abuse/violence
- Sex trade workers
- The elderly
- Children

Appendix A – Strategic Business Plan for VPD Work Units



Author:

Name

PIN or Employee
Number

Signature

Date

NCO:

Name

PIN or Employee
Number

Signature

Date

**Approving
Manager:**

Name

PIN or Employee
Number

Signature

Date

What is the name of the division, section, and work unit?

Who is the NCO of the work unit or section?

Who is the Manager/Inspector of the work unit or section?

Who is the author of this unit's Strategic Business Plan?

1. Mandate/Purpose

When was the work unit or section formed? Is there documentation related to the inception of the squad/team/unit – if so please attach.

What was the mandate of the work unit or section when it was formed?

Is the current mandate/purpose the same as when the work unit or section was formed?

If not, what is the current mandate of the work unit or section, and why has it changed?

2. Resources

Describe the current facilities housing the work unit or section (building, office space).

Itemize the current equipment, specific to the unit's needs, used by the work unit or section.

Given the unit's goals/objectives are the current facilities what are required?

i.e. ensure any comments are related directly to the mandate (the goals and objectives of your unit).

Given the unit's goals/objectives is the current equipment used what is required?

i.e. ensure any comments are related directly to the mandate (the goals and objectives of your unit).

4. Goals and Objectives

What are the performance goals of this work unit or section?

What objectives have been set to achieve the goals?

What indicators are used to capture the performance of the work unit/section?

How does the performance of the work unit or section compare to common and best practices?

What process is used to report performance?

**4. Goals and Objectives
(continued)**

Please provide a copy of the template currently used to capture the performance data?

Who is responsible for collecting the performance data?

Who is responsible for reporting the performance data?

Who is responsible for analyzing the performance data? Where is the data remitted and how is it used in the unit's planning process?

How is the data used in the unit's planning process?

5. Workload and Workflow

How does work arrive at your work unit?

i.e. what are the sources of referral; are you primarily a proactive, or a reactive, unit. How many cases arrive, etc.

List the tasks performed by the members of the work unit or section on a regular basis.

How do these tasks fit into the work unit's mandate and the VPD Strategic Plan?

Who reviews and assigns tasks/cases?

How are tasks/cases prioritized? What is the process?

5. Workload and Workflow

(continued)

**Is there any work that the work unit or section could/should be doing but is not currently doing? If so, what is it?
Is this information documented anywhere? If not, how could it be documented?**

How does this impact the work unit's ability to meet its mandate and the goals and objectives of the Strategic Plan? And the goals of your specific unit?

Is there any work that the work unit or section is doing, and should not be doing?

How does this impact the work unit's ability to meet its mandate and the goals and objectives of the Strategic Plan? And the goals of your specific unit?

5. Workload and Workflow

(continued)

Is there any work that the supervisor of the work unit or section could/should be doing but is not currently doing?

If so, what work should the supervisor be doing, that they are currently not?

If applicable, what external factors do you feel have the most impact the work done by the work unit or section?

I.e. legislative/legal changes, change in expectations, variations in the staffing level, increase in crime rate, etc.

If applicable, what external agencies is the work unit or section collaborating with? For each, describe briefly the nature of the relationship.

5. Workload and Workflow

(continued)

If applicable, what other work units or sections does this work unit or section collaborate with on a regular basis? For each, describe briefly the nature of the relationship.

What was the amount of overtime hours worked by this unit last year? Who is responsible for tracking overtime expenditures?

Who is responsible for approving overtime expenditures?

Who is responsible for tracking overtime expenditures?

How is overtime tracked?

6. Financial Information

What was the total budget for this unit in last year's budget submission?

Please confirm whatever information is available to you.

Did the work unit come in under budget, on budget or over budget the last fiscal year?

- a. If under budget, - by what amount and where did the cost savings accrue?
- b. If over budget – by what amount and what was the cause of the overrun?

Was there any overtime used by this work unit? If so, was it budgeted? What was the budget amount vs. the actual amount?

What is the current projected budget (based on the business plan) for this work unit to meet its mandate?

Please quantify specifically if possible with a breakdown.

What is the projected cost of any new or additional work/services for this work unit (discretionary requests)?



Does this work unit generate revenue (event management, VT, training) ?

Appendix B – COMPSTAT Report Sample



COMPSTAT West Valley Area Profile 12/25/05 - 01/21/06



AREA		COMMANDING OFFICER: John A. Sherman					PATROL DIVISION		COMMANDING OFFICER: Joel M. Justice						
		Rank:	CAPT-III							Rank:	CAPT-I				
		Date of Promotion:	October 31, 2004							Date of Promotion:	October 31, 2004				
		Date Assigned Area:	October 31, 2004							Date Assigned Area:	October 31, 2004				
		LAPD Appointment Date:	April 1, 1985							LAPD Appointment Date:	April 1, 1985				
		2006 Part I Crimes per 1000:	1.4												
CRIME STATISTICS for week ending 01/21/06															
VIOLENT CRIMES			12/25/05 TO 01/21/06	11/27/05 TO 12/24/05	% Change	11/27/05 TO 12/24/05	10/30/05 TO 11/26/05	% Change	YTD 2006	YTD 2005	% Change	YTD 2006	YTD 2004	% Change	
HOMICIDE			0	0	N.C.*	0	0	N.C.*	0	0	N.C.*	0	0	N.C.*	
RAPE			1	2	-50%	2	6	-67%	0	1	-100%	0	2	-100%	
ROBBERY			61	40	53%	40	58	-31%	47	31	52%	47	38	24%	
AGGRAVATED ASSAULTS			44	46	-4%	46	49	-6%	32	55	-42%	32	52	-38%	
CHILD/SPOUSAL incl. in Agg Aslts.*			9	5	80%	5	3	67%	8	30	-80%	8			
TOTAL VIOLENT			106	88	20%	88	113	-22%	79	87	-9%	79	92	-14%	
PROPERTY CRIMES			12/25/05 TO 01/21/06	11/27/05 TO 12/24/05	% Change	11/27/05 TO 12/24/05	10/30/05 TO 11/26/05	% Change	YTD 2006	YTD 2005	% Change	YTD 2006	YTD 2004	% Change	
BURGLARY			98	178	-45%	178	139	28%	79	107	-26%	79	117	-32%	
GTA			87	147	-41%	147	130	13%	61	91	-33%	61	100	-39%	
BTFV			168	195	-14%	195	141	38%	137	189	-28%	137	179	-23%	
PERSONAL /OTHER THEFT			124	188	-34%	188	177	6%	98	132	-26%	98	130	-25%	
TOTAL PROPERTY			477	708	-33%	708	587	21%	375	519	-28%	375	526	-29%	
TOTAL PART I			583	796	-27%	796	700	14%	454	606	-25%	454	618	-27%	
SHOTS FIRED			5	4	25%	4	5	-20%	5	2	150%	5	6	-17%	
SHOOTING VICTIMS			1	2	-50%	2	0	N.C.*	1	0	N.C.*	1	1	0%	
ARREST STATISTICS for week ending 01/21/06															
ARRESTS			12/25/05 TO 01/21/06	11/27/05 TO 12/24/05	% Change	11/27/05 TO 12/24/05	10/30/05 TO 11/26/05	% Change	YTD 2006	YTD 2005	% Change	YTD 2006	YTD 2004	% Change	
HOMICIDE			0	0	N.C.*	0	6	-100%	0	0	N.C.*	0	0	N.C.*	
RAPE			1	3	-67%	3	0	N.C.*	1	1	0%	1	0	N.C.*	
ROBBERY			4	8	-50%	8	11	-27%	2	10	-80%	2	7	-71%	
AGGRAVATED ASSAULT**			34	25	36%	25	28	-11%	25	23	9%	25	18	39%	
BURGLARY			5	20	-75%	20	11	82%	4	10	-60%	4	4	0%	
LARCENY			54	81	-33%	81	62	31%	45	43	5%	45	57	-21%	
AUTO THEFT			15	18	-17%	18	24	-25%	9	12	-25%	9	18	-50%	
TOTAL VIOLENT			39	36	8%	36	45	-20%	28	34	-18%	28	25	12%	
TOTAL PART I			113	155	-27%	155	142	9%	86	99	-13%	86	104	-17%	
TOTAL ALL ARRESTS			437	473	-8%	473	536	-12%	336	383	-12%	336	325	3%	

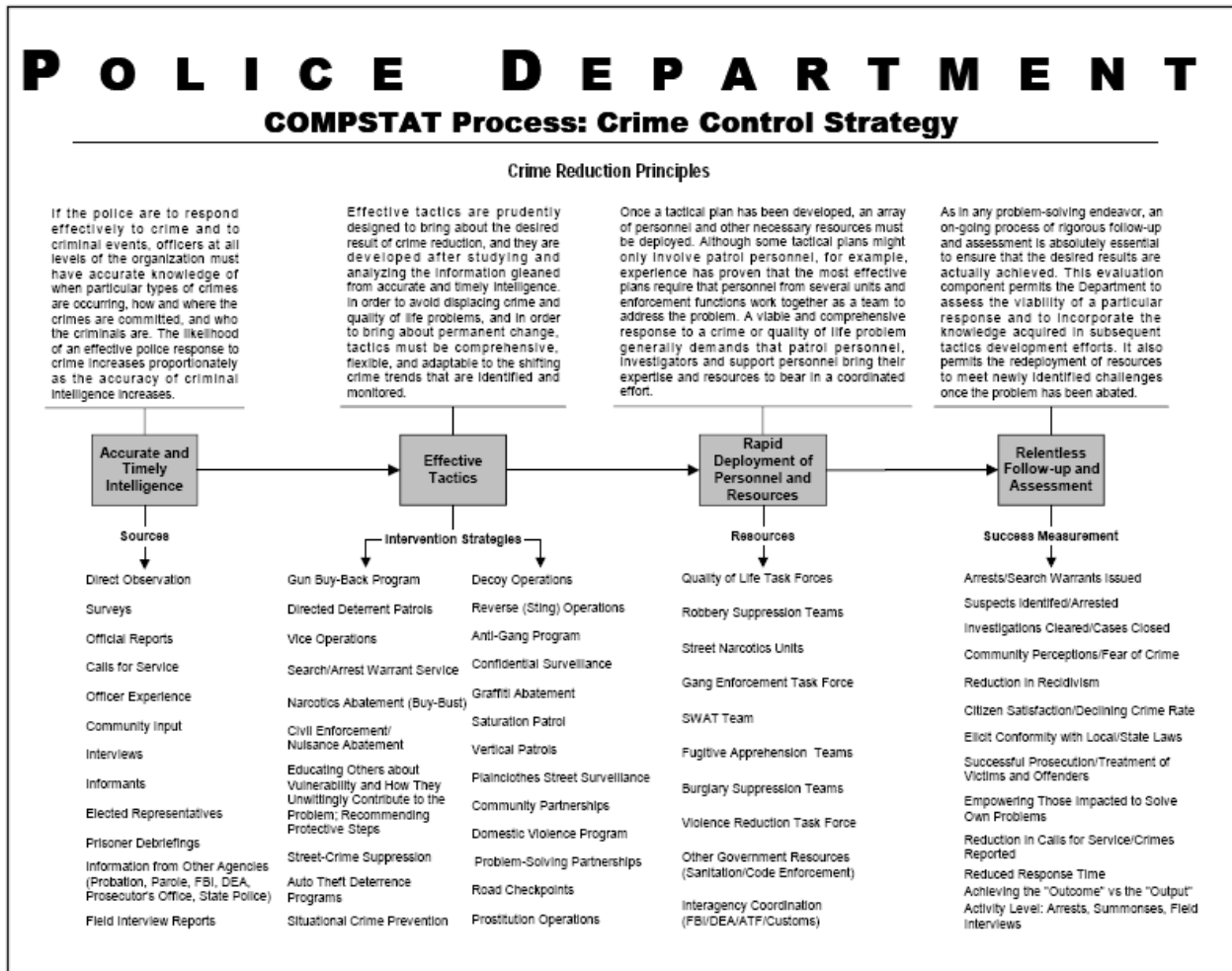
**Statistics include domestic violence.

Statistics are based on the date the crime or arrest occurred.

N.C. - Not Calculable

*Prior to 2005, the Aggravated Assaults included Child/Spousal Simple Assaults

Appendix C – COMPSTAT Process



Source: Jon Shane, "Compstat Process", *FBI Law Enforcement Bulletin*, April 2004, p. 12-21.

Appendix D – Benchmarking and Key Performance Indicators

KPIs	Strategic Step
1. Call response times, by priority and by District	Improving Community Safety Implementing Best Practices
2. Number of <i>on-view</i> incidents generated, by District	Improving Community Safety
3. Crime rates (based on UCR) by District - using the <i>all-offence</i> method	Improving Community Safety
4. Clearance rates (cases cleared), by Districts and Investigative Units, by clearance types	Improving Community Safety Implementing Best Practices
5. Gang intelligence and enforcement <ul style="list-style-type: none"> ▪ Street checks conducted ▪ Surveillance conducted ▪ Search warrants ▪ Drugs / weapon seizures ▪ Criminal charges laid 	Improving Community Safety
6. Traffic Statistics <ul style="list-style-type: none"> ▪ Injury Motor Vehicle Incident (MVI) numbers ▪ Violation Tickets (VTs) ▪ Motor Vehicle Act S.215 ▪ Criminal Code S.253 (a), 253 (b) 	Improving Community Safety
7. Incident to Report ratio by Call Type & District <ul style="list-style-type: none"> ▪ Total number of CAD Calls ▪ Total number Calls Dispatched to Patrol ▪ Total number of Calls to TRT ▪ Total number of Calls by E-Comm call-takers ▪ Total number of Report to Follow ▪ Total number of GOs by source 	Implementing Best Practices
8. Number CCQ/BF (number of requests from Crown to VPD) <ul style="list-style-type: none"> ▪ no charges ▪ charged & requires more information 	Implementing Best Practices
9. Absentee rates (sick days, short-term and long-term) by Division	Creating a Supportive Workplace
10. Number of hours of OT by Division, tracked YTD	Securing Required Resources

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