



VANCOUVER POLICE DEPARTMENT 2009 ANNUAL BUSINESS PLAN

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Planning, Research & Audit Section**

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LETTER FROM THE CHIEF

The Vancouver Police Department's (VPD) 2008-2012 Strategic Plan outlines the VPD's commitment to make Vancouver the safest major city in Canada and this continues to be a significant challenge. The VPD is determined to reduce property crime and violent crime and we are faced with difficult street disorder and homelessness issues. In order to develop solutions to these long-term problems, we will continue to examine and highlight the systemic, societal, "up-stream drivers" that contribute to crime and disorder.

In addition to the monumental task of preparing for the challenges associated with policing a host city during the 2010 Olympic Winter Games, the VPD is also faced with a pressing need to assess our infrastructure as the Department and the city grow. In order to address critical facilities issues we have recently initiated a joint study with the City of Vancouver (COV) to determine the best options for our future police facilities.

2009 represents the second year of the new business planning process which supports the 2008-2012 Strategic Plan. The first year of this process demonstrated the VPD's ongoing commitment to achieving our long-term strategic priorities. Although some challenges were encountered, significant successes were achieved with the strategies identified and the efforts made in 2008. The VPD will continue to build upon these successes and address challenges as this business planning process evolves.

In the 2009 Business Plan, the Strategic Plan "Champions" have supplemented last year's efforts by developing several new strategies and making plans to complete viable activities from 2008. The Plan continues to ensure that our decisions are guided by VPD's long-term goals.

To augment the business planning process throughout the year, the Champions will present their progress to Senior Management and the Vancouver Police Board (VPB) on a regular basis. A "mid-year report card" will be published to give a high level overview of the progress of each strategy, while the Strategic Plan Sustainment Committee will continue to meet regularly to ensure the messages of the Strategic Plan flow consistently to all VPD employees.

VANCOUVER POLICE DEPARTMENT'S 2008-2012 STRATEGIC PLAN

The VPD's annual business planning process flows from the VPD's Strategic Plan. The Strategic Plan is a fluid document, with the ability to be adapted to meet the constantly changing needs of the VPD, and the demands of the community. The Strategic Plan represents an organizational evolution, accounting for progress with many of the VPD's past goals and objectives, and combined with the emerging trends and current policing priorities affecting the City of Vancouver. The Strategic Plan serves to focus the VPD as it moves forward in delivering high-quality service to the City of Vancouver.

The Strategic Plan articulates how the VPD is going to achieve its mandate and vision, along with its commitment to being the safest major city in Canada. From an organizational perspective, there are seven strategic operational goals and six strategic supporting goals that speak to meeting this commitment.

The seven strategic operational goals are:

- To reduce property crime by 20% by 2012
- To reduce violent crime by 10% by 2012
- To suppress violent gang activity
- To reduce traffic-related injuries and deaths
- To improve liveability by reducing street disorder
- To ensure best practices for consequence management and emergency preparedness
- To enhance proactive and visible policing

Further organizational goals that enable the support of the operational goals are:

- To leverage technology to deliver effective and efficient policing services
- To improve communication and public engagement in crime prevention and VPD services
- To support and develop our staff to their full potential
- To continue to implement best practices in police services
- To identify and acquire the necessary personnel and infrastructure to adequately support operational and administrative needs
- To deliver financial processes to support the organization

The establishment of organizational goals is critical, and success can only be accurately determined through effective measurement. The Strategic Plan identifies a number of potential measurements that are available to quantify organizational success relative to each of the goals. Each organizational goal is supported by a series of strategies designed to be fluid and re-assessed annually.

In order to identify yearly strategies and associated measurements, an annual business planning process has been developed with the intention of providing a one-year 'snapshot' of the organizational priorities and targets relating to each goal. Annual business planning is important because these plans:

- set strategies, targets and priorities towards achieving strategic and supporting goals;
- provide a basis for budgeting;
- promote accountability;
- inspire innovation and action;
- communicate to stakeholders; and,
- help employees understand how they can contribute to the success of the overall plan.

VPD BUSINESS PLAN MODEL AND FRAMEWORK

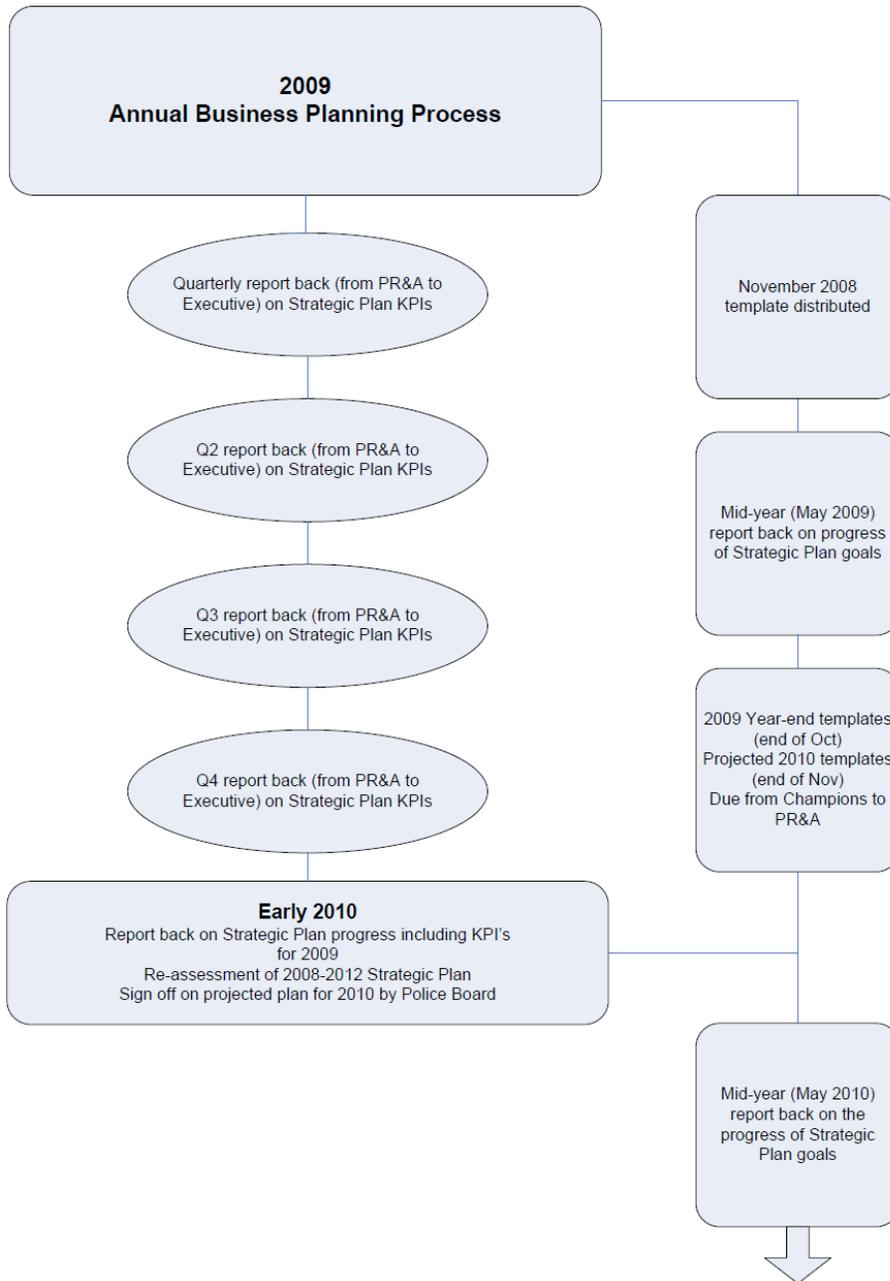
The conditions and actions needed to achieve the desired long-term results of the Strategic Plan are grounded in the VPD Annual Business Plan. Annual planning is fundamental to achieving and measuring organizational goals. The process is proactive and results-based, thereby leveraging the organization to a desired future-state and allowing for accurate planning in relation to the most pressing concerns for the VPD.

The demands on an organization and its operational priorities change over time. To meet these changes, every organization needs to continually revisit its Strategic Plan and adjust its priorities accordingly. For the VPD, this is accomplished through an annual business planning process that includes:

- an Annual Business Plan;
- quarterly reporting on Key Performance Indicators (KPIs);
- a mid-year report card on the progress of the current Business Plan; and,
- a year-end report-back on the results of the previous year's plan and corresponding re-assessment of the 2008-2012 Strategic Plan.

As illustrated by Figure 1, the progress of the VPD Annual Business Plan is measured through a semi-annual reporting process. This enables the VPD to monitor its progress on an ongoing basis, and will ensure ongoing organizational accountability.

Figure 1 - 2009 Annual Business Planning Process



CHAMPIONS TOOL AND PERFORMANCE MONITORING

The VPD Annual Business Plan articulates how the VPD is going to achieve each operational and support goal, and sets timeframes for each strategy. The VPD Executive has identified 'Champions' for each operational and support goal, drawing on the expertise of Deputy Chiefs, Superintendents, Inspectors, and civilian Directors.

In the Fall of each year, each Champion will be tasked with forming a team consisting of subject-matter experts within the VPD who will collaboratively develop annual strategies for the following year, in support of the assigned Strategic Plan goal. An electronic template (a 'Champions Tool') has been designed to facilitate the identification of strategies and the subsequent steps and measures necessary to achieve each strategic operational and supporting goal.

The *strategies* act as guidelines to indicate how the overall goal is going to be achieved in the coming year. Subsequent steps and measures are identified in conjunction with each individual strategy to elaborate on how the goal will be achieved during the set timeframe. Each strategy will identify the following:

- *outcomes* are identified as end states of a desired strategy and the result of what was achieved;
- *measures* are used as a performance indication of how an organization is achieving its goals and objectives;
- *targets* are established as the desired level of a measure at a specific point in time;
- *activities* are listed as the actions taken and work performed, where inputs are used to produce outputs and achieve the strategy;
- *completion time* indicates when the strategy is anticipated to be completed;
- *leads* are identified as individuals accountable for each strategy;
- *linkages/stakeholders* are identified as other business areas that are involved or need to be consulted in relation to achieving each strategy; and,
- *budget implications* are identified as the expected budgetary implication of each strategy.

Each Champion completes the electronic template identifying the main strategies and their associated activities, outcomes, measures and targets in support of the long-term strategic operational or strategic supporting goal that they have been assigned. In addition, each Champion produces a one page overview/summary outlining the mandate of their goal as well as the key strategies that will be used to achieve the goal. This information is compiled to create the Annual Business Plan which outlines how the VPD intends to move forward with its long-term goals over the coming year.

SEMI-ANNUAL REPORTING PROCESS

Champions are required to report back on their progress in May of each year for the Mid-Year Report Card, and a more detailed Year-End Report-Back is required in November of each year. This will present measurable results, an evaluation of the progress of each strategy in relation to the goal, and outline any challenges that impeded progress.

Meanwhile, KPIs will be presented on a quarterly basis by the Planning, Research & Audit Section. KPIs act as a macro-measurement of organizational performance, and provide a high-level overview of where the VPD is headed. The KPIs identified by the VPD and the Vancouver Police Board are:

- Property Crime Rates
- Violent Crime Rates
- Clearance Rates for Criminal Investigations
- Call Response Times
- Traffic Related Injuries and Deaths
- Budget Variance
- Annual Citizen Satisfaction Levels

All report-back information is compiled by the Planning, Research & Audit Section and is presented to the VPD Executive and Police Board. This information continually informs the VPD on its progress towards achieving its long-term goals.

VANCOUVER POLICE DEPARTMENT 2009 ANNUAL BUSINESS PLAN

This section contains an overview of the mandate for each of the Strategic Operational and Strategic Supporting Goals developed for 2008-2012, as well as an overview of the key strategies identified in pursuit of those goals for 2009. The detailed tasks and measures associated with each strategy are presented in the templates compiled by each Champion, and found in Appendix A.

GOAL: TO REDUCE PROPERTY CRIME BY 20% BY 2012

CHAMPION: INSPECTOR LES YEO

Property crime touches more individuals than any other offence category combined. Although often considered less serious than violent offences, property crime nonetheless results in countless victims and millions of dollars lost for residents of and visitors to Vancouver each and every year. Ramifications of property crime often include lost feelings of safety and security, and as a result, the VPD is committed to reducing property crime and protecting the quality of life for Vancouver residents and visitors. Although staffing limitations impeded the ability to fully reach all targets set for 2008, expectations were exceeded in relation to the overall target of a 5% reduction in property crime for 2008 as final figures reveal a 7% decrease across the city. Following the overall successes achieved over this past year, the identified priorities for 2009 focus on training, proactive policing initiatives, and an additional program focusing on chronic offenders.

The first strategy aimed at reducing property crime focuses on the abilities of the Property Crime Unit members to proactively target high-crime areas or individuals. Inherent within this strategy is the need to ensure members of this unit are specialized and have received adequate training in order to be highly effective at both identifying and investigating targets. The success of this strategy will result in successful convictions of high-profile property offenders.

This year's strategies are also aimed at enhancing participation by community members in crime reduction and/or prevention programs, such as Block Watch and Citizen's Crime Watch, and increasing communication coming from the VPD on emerging crime trends to the members of the community and participants in the various crime prevention programs. To that end, greater links will be made with the key contact persons in the communities to ensure the swift and efficient dissemination of key information about these emergent issues that affect them.

The final strategy for 2009 builds upon the goal of formalizing the Chronic Offenders' Program (COP), which was a key strategy in 2008. As the COP has now been formalized, their work can continue to expand in addressing the issue of chronic offenders. A key strategy for 2009 is to improve on successes in the area of stricter sentences and greater use of pre-trial custody; however, this initiative will not be limited to just the chronic offenders, but will include any high profile offender or case. To effect this strategy, the Operations Investigative Section (OIS) will create a VPD Sentencing Committee that includes the Organizational Planning Unit and whose mandate will focus on the development of specific policies that will assist in gaining stricter sentences for those individuals deemed appropriate targets for such action. The activities in this area will include the development of policies surrounding actions or procedures that the VPD can control that may influence the severity of sentences.

KEY STRATEGIES FOR 2009

- *Enhance the success and capability of the Property Crime Unit by introducing proactive investigations using new investigative resources, equipment, training and basing it on intelligence-led policing*
- *Operations Investigative Section (OIS) to become an active participant in Community Outreach / Notification Programs, by using various tools, contacts, and methods to get information to the community in regards to current 'Property Crime Trends' and 'Hot Spots'*
- *To enhance sentencing for chronic offenders and other high profile offenders and/or cases*

GOAL: TO REDUCE VIOLENT CRIME BY 10% BY 2012

CHAMPIONS: INSPECTORS MIKE CUMBERWORTH AND ADAM PALMER

The VPD continues to recognize the devastating impact that violent crime has on its victims and their families. As a result, significant resources are dedicated to reducing violence against the residents and visitors of Vancouver, and aggressively targeting those who infringe on innocent people's inherent right to safety and security. In 2008, violent crime decreased most significantly in District 4. However, there continue to be challenges with violent crime, particularly in District 1. In order to address these needs, the strategies for 2009 are aimed primarily at increasing the strategic use of key resources in the Department, and focusing efforts on key groups – both offenders and victims.

Enforcement action will be stepped up on all chronic violent offenders, including key targets identified by the High Risk Offender Unit, the Domestic Violence and Criminal Harassment Unit, and by intelligence information received from District Crime Analysts. Other strategies are aimed more specifically at particular victim groups including initiatives to educate officers on the dynamics of violence against sex trade workers thereby increasing their ability to successfully investigate crimes against this group. This serves to increase sex trade worker safety and further build positive relationships with the VPD.

The two remaining strategies for 2009 are aimed at better equipping officers with the tools, training and experience necessary to target offenders, initiate proactive projects, and have up-to-date intelligence information available in order to truly adhere to an 'intelligence-led policing' model. These strategies include the possible development of an information repository of successful targeted projects for members to model, and research into the development of programs to provide in-car access to intelligence and patrol analyst reports, as well as CompStat information and hot spot areas for strategic targeting.

KEY STRATEGIES FOR 2009

- *Implement a court order compliance system for chronic violent offenders*
- *Research the development of an information repository where strategies/tactics used to address violent crime throughout the City are available to all four Patrol Districts*
- *Educate Patrol officers on the dynamics of violence against sex trade workers*
- *Explore mobile workstation enhancements that would provide accurate and timely crime data to Patrol officers*

GOAL: TO SUPPRESS VIOLENT GANG ACTIVITY

CHAMPION: INSPECTOR DEAN ROBINSON

Gang violence has become a focal point for the entire Metro Vancouver region, and a primary concern for the VPD, as the use of guns to settle disputes in public with little or no regard for public safety, has become a trademark of some crime groups. In addition to being an integral part of the Lower Mainland's new *Violence Suppression Team*, the VPD continues to build on the strategies from 2008 to work towards achieving the strategic goal of suppressing violent gang activity. Although the strategies from 2008 were not fully realized due to the necessity of shifting resources from the Gang Crime Unit to BC Integrated Gang Task Force, efforts continue forward in this area.

Of primary importance for 2009 will be the development of a tracking system which will allow for ongoing monitoring of gang members from police contact through to sentencing. As there is now a Serious Crime Analyst in place, this strategy can move forward. Once up and running, this tracking system will allow for future performance targets to be set in relation to the number of successful convictions of gang members, as well as monitoring of their sentence severity.

Another key strategy for 2009 includes the proactive prevention of youth joining gangs. As the most effective way to reduce gang activity is to reduce or eliminate individuals joining and participating in gangs, the VPD is committed to preparing educational materials and presentations aimed at dissuading youth from joining gangs. Existing presentations for at-risk youth will be increased and presentations aimed at parents or guardians will be developed to help them identify youth behaviour that may indicate gang involvement. These presentations, along with a complete re-assessment of the educational tactics used to discourage youth from joining gangs and/or to encourage those already involved to exit the lifestyle, will be developed and delivered in conjunction with advertising campaigns from the Public Affairs Section and in consultation with a number of academic and youth social support groups.

In addition to these specific strategies, in 2009, the VPD will continue to place considerable pressure on gang members through coordinated and proactive investigations and focused enforcement in order to disrupt their activity. Members will be encouraged to continue to issue violation tickets, create general occurrence files, conduct street checks, make arrests, and recommend criminal charges for as many gang members as possible. This will ensure that these individuals realize that Vancouver is a difficult place to conduct their gang-related activities.

KEY STRATEGIES FOR 2009

- *Increase the number of convictions and guilty pleas while impacting the severity of sentences and court imposed punishment*
- *Focus departmental resources and conduct coordinated and proactive investigations that increase the VPD's ability to monitor and put pressure on gangs thereby reducing gang activity in the City*
- *Develop an educational campaign to complement the Public Affairs Section's advertising campaign strategy to discourage youth from joining gangs while assisting and encouraging those already involved to exit the lifestyle*

GOAL: TO REDUCE TRAFFIC-RELATED INJURIES AND DEATHS

CHAMPION: INSPECTOR TED SCHINBEIN

Traffic collisions cause more loss of life, injury and property damage than crime. In order to have a city that is safe, traffic related deaths and injuries must be reduced. In 2008, the VPD Traffic Section successfully achieved many of the strategies set out in the VPD's 2008 Business Plan, as evidenced by a 65% increase in driving prohibitions issued as well as a significant increase in seatbelt enforcement, red light infractions, and pedestrian infractions. These results were complemented by additional public media safety campaigns and enhanced training for Traffic members to ensure successful prosecutions of offenders. The strategies in 2009 build on these successes and continue to be focused on increasing safety for all individuals in the City of Vancouver.

As in 2008, a key strategy for 2009 will be the continued deployment and enforcement in high collision or problem-identified areas. This strategy is to effect a noticeable improvement in the behaviours of drivers, motorcyclists, cyclists and pedestrians. Similar to this initiative will be the continuance of increased enforcement of seatbelt compliance, intersection red light infractions and pedestrian related offences. By concentrating on issuing violation tickets, the illegal and dangerous behaviours of individuals will be deterred and ideally ceased. The Traffic Section in 2009 will also continue their enforcement of impaired driving violations, with an eye to building on the success of the previous year.

These specific enforcement activities will also be complemented by the continued focus on education programs aimed at the issues identified above, to be delivered both internally and publically. To that end, the VPD will examine the possibility of expanding traffic related information on its internal and external websites as a way to better disseminate the message and educate the public on road safety. For all enforcement and educational initiatives in 2009, the VPD will work with its partners to ensure all residents and visitors are safe and secure on the roads in the City of Vancouver.

Moreover, to improve overall officer enforcement time, the VPD aims to improve Traffic Court efficiencies so that the frequency and duration of traffic court attendances by police members is reduced. To that end, the VPD will develop a comprehensive review with recommendations to compel the Provincial Government to initiate action on revising the current Traffic Court process.

KEY STRATEGIES FOR 2009

- *Continue with intelligence-led deployment in high collision locations*
- *Continue efforts to improve Traffic Court efficiencies in order to reduce the frequency and duration of traffic court attendances by police members*
- *Increase the number of traffic violation tickets written by operational police officers, focusing on seatbelt compliance, intersection red light infractions and pedestrian related offences*
- *Increase enforcement of impaired drivers*
- *Deliver traffic education and programs internally and externally*
- *Increase safety information available to the public on the VPD Traffic website*

GOAL: TO IMPROVE LIVEABILITY BY REDUCING STREET DISORDER

CHAMPION: SUPERINTENDENT WARREN LEMCKE

Both the VPD and the City of Vancouver have placed great importance on the need to reduce street disorder in the city. Street disorder affects every individual's enjoyment of our beautiful city, and reduces their ability to participate in their community without threat of harassment, violence or bearing witness to urban decay. In 2008, the VPD saw significant improvements in safety and security in key areas such as the Granville Entertainment District and throughout the downtown core. The success in this area was due in large part to the 2008 strategies which included the Granville Street weekend closures and enhanced police presence in the Granville Mall (known as LIMA), and the emphasis on enforcing the *Safe Streets Act* and *Trespass Act*.

In 2009, the VPD will build on the successes of 2008 by continuing and enhancing the LIMA street closures and enforcement of *Acts* aimed at street disorder, specifically for those identified as 'chronic' bylaw offenders. Members will continue to receive training to use this existing legislation to specifically combat behaviour and activities that contribute to urban decay, including aggressive panhandling, squeegeeing, graffiti, public fighting, open-air drug markets, unlicensed street vending, the scavenger economy, and sleeping/camping in city parks and other public spaces.

In addition to the continuance of these strategies, in 2009 the VPD will introduce a new strategy aimed at reducing street disorder by increasing the number of members in the Downtown Eastside (DTES) on the Beat Enforcement Teams (BET), and increasing the time these members spend curbing and deterring disorder on the street in this area. This strategy will be accomplished in part by a directive for increased discretion with regards to arresting and charging individuals for simple drug possession in this area. By placing the priority on seizing drugs rather than officially prosecuting the offenders for lower-level drug possession offences, VPD members will avoid the necessity of spending the majority of their shift filling out lengthy paperwork which effectively removes their presence on the street for several hours at a time. With more officers being dedicated to the area, and more of their shift spent enforcing the law on the street, the disorder and offending associated with this area will decrease, increasing the quality of life and safety for all residents and visitors in the area.

In 2009 and beyond, the VPD is also committed to address historical and ongoing issues concerning the DTES and homelessness in the City of Vancouver. By working with various levels of government and numerous stakeholders in the community, the VPD is committed to effecting real change by conducting research and participating on working groups and other committees in order to highlight the issues and develop solutions.

KEY STRATEGIES FOR 2009

- *Encourage member awareness of COV bylaws for disorder offences; increased involvement in service of summons for chronic disorder related bylaw offenders; usage of the Safe Streets and Trespass Acts in appropriate circumstances, and increased number of hours officers are deployed on foot*
- *Re-focus of the Beat Enforcement Team (BET) to ensure high-visibility presence of officers and a law enforcement focus on disorder issues*
- *Liquor enforcement shift (LIMA) to continue year round in 2009 with street closures from May to September. VPD will continue to work with COV to enhance the closures and the activities within*
- *Assist the City of Vancouver (COV) in achieving their goal of eliminating homelessness by 2015*
- *To research the situation in the Downtown Eastside in terms of past, present and future*

GOAL: TO ENSURE BEST PRACTICES FOR CONSEQUENCE MANAGEMENT AND EMERGENCY PREPAREDNESS

CHAMPIONS: INSPECTORS RICK MCKENNA AND BOB STEWART

All federal, provincial and municipal agencies must take a role in emergency planning and preparedness to ensure the safety of all residents and visitors. The VPD is committed to ensuring the safety of those within the City of Vancouver and beyond our borders by continuing to adhere to best practices in consequence management and emergency preparedness. To that end, the Criminal Intelligence Section (CIS) will continue to engage in a number of initiatives that assist in effectively identifying and preventing acts of terrorism in Vancouver.

The implementation of best practices in the capturing, analysis and investigation of suspicious incidents and behaviour will be reached by better establishing valuable communication with the business community and sworn members. Out of this recognition was born Operation Securus. Operation Securus (Latin for “safe”) is a VPD inspired program that is the first of its kind in Canada, signifying VPD’s leadership in the policing community. This operation is aimed at making connections with the business community and working with those suppliers who may distribute goods that could possibly be used for terrorist activities. By collaborating with these businesses and ensuring they know how to spot suspicious activity, the intelligence base of the VPD will be increased and businesses will be well equipped to provide valuable information to disrupt or thwart any terrorist threats. The number of these businesses in the City of Vancouver is currently identified at 328 and the VPD will work to contact and register all of them into the program in 2009.

To augment the effectiveness of this program, information packages and training will continue to be developed and offered to Patrol members to increase the amount of relevant information being forwarded. The very recent addition of the Counter Terrorism Analyst for the VPD will greatly enhance the ability of the Counterterrorism Unit (CTU) and the Vancouver Integrated National Security Enforcement Team (INSET) to conduct quick and thorough training. Subsequently, this will immediately increase the ability of Patrol members to recognize terrorism indicators, react to possible terrorist events, and provide a visible deterrence to terrorist activity. These efforts will enhance the excellent relationship between the Patrol Division and the VPD CIS and INSET Vancouver.

Consequence management constitutes both the actions taken in the emergency planning process prior to an incident, as well as the actions taken in the aftermath of a disaster. An ‘All Hazards’ Emergency Plan will be finalized and Section-specific Business Continuity Plans will be established in 2009 to ensure that the VPD is the best prepared major city police service in Canada for any natural or man-made disaster. The upcoming 2010 Olympic Games bring increased safety and security concerns. To ensure that sufficient resources are in place to provide safety and security for all residents and visitors at the various events and venues, comprehensive operational plans will be developed in 2009 and members will be properly prepared and trained for their assignments.

KEY STRATEGIES FOR 2009

- *Enhance the ability of the VPD Criminal Intelligence Section to capture, analyze, and investigate suspicious incidents that may be related to terrorist activity. It is named: OPERATION SECURUS*
- *The VPD Criminal Intelligence Section and INSET Vancouver will continue the terrorism awareness training program for Patrol Officers that the former Counter Terrorism Unit began in 2007 and continued throughout 2008. The CIS and INSET Vancouver will use E Parade, Intranet, roll call training, and lectures in this effort*
- *To implement policies, procedures and logistical capability so that the VPD is the best prepared major city police service in Canada for any natural or man made disaster*
- *To create operational plans and ensure that sufficient human resources are in place to provide safety and security for the City of Vancouver during the 2010 Olympic Games*

GOAL: TO ENHANCE PROACTIVE AND VISIBLE POLICING

CHAMPION: INSPECTOR DARYL WIEBE

It is recognized that in order to effectively serve the citizens of Vancouver and increase the public's satisfaction and confidence, the VPD must be visible within the community and actively pursue ways to effectively combat and reduce crime. In order to achieve this goal in 2008, the VPD initiated several strategies to both increase exposure on the street, while correspondingly increasing time spent outside of call response, in order to conduct proactive policing. The strategies for 2008 were numerous. Primary strategies were aimed at increasing the VPD's presence in the community through the implementation of Beach Patrol, increased presence along with the Transit Police (South Coast British Columbia Transportation Authority Police Service, formerly GVTAPS) at Skytrains, and standardized community projects. In order to increase Patrol members' proactive time, other strategies focused on increasing the quality of information and case handling at E-Comm and in the Telephone Response Team (TRT), along with the establishment of Patrol business practices. Still other strategies were aimed at establishing further accountability and ownership on the part of Patrol members by including them in the CompStat process and setting accountability standards for all members to reach. Overall, the achievements in these areas were unequivocally positive, and strategies for 2009 work to enhance or build on the successes from 2008.

In 2009, the VPD's strategies focus primarily on further increasing the visibility and professionalism of Patrol, while continuing to increase proactive time by bolstering the TRT, while not sacrificing the quality of service given to each member of the public. Visibility will be enhanced in 2009 by the increase in the number of marked cars versus unmarked police vehicles, as well as scheduled uniform days for all personnel that will increase uniformed presence both within the VPD and in the public domain. To increase Patrol members' ownership and accountability to their Districts, members will now take part in the weekly crime control meetings so that strategic and operational information may be shared between all ranks and Patrol members take a more active role in setting priorities. To further bolster the role of Patrol members, in 2009 a key strategy will be to augment all Patrol members' investigative and field interviewing capacity, thereby increasing their contribution to the resolution of each offence. As in 2008, the VPD will also continue to work with the Transit Police on specific Skytrain initiatives where increased victimization has been present. Two additional strategies in 2009 will see that the VPD increases proactive policing outputs by patrol members while building upon its quality service by reducing call-response times for Priority 1 and 2 calls in 2009 in Patrol Districts that receive additional personnel.

KEY STRATEGIES FOR 2009

- *To create 'uniform days' for all sworn personnel*
- *To increase the number of marked Patrol cars in the fleet*
- *To include front-line officers in the weekly District-based Crime Control meetings*
- *To deliver joint VPD-Transit Police operational policing projects that target Skytrain lines and stations identified as high-crime areas*
- *To further increase the investigative capacity of Patrol officers with additional training on statement-taking and field interviewing techniques*
- *Increase the capacity of the Telephone Response Team (TRT), and review the Enhanced Call Management (ECM) program to provide a broader spectrum of services to Patrol*
- *To reduce the call-response times for Priority 1 and 2 calls in the Patrol Districts that receive additional personnel in 2009*
- *To increase proactive policing outputs by Patrol officers*

GOAL: TO LEVERAGE TECHNOLOGY TO DELIVER EFFECTIVE AND EFFICIENT POLICING SERVICES

CHAMPION: DIRECTOR KATHY WUNDER

Leveraging technology continues to be an increasingly important tool for law enforcement agencies to maximize productivity. In 2008, the VPD initiated three key strategies to make information technology (IT) support more efficient and effective. To expand hours of service for helpdesk coverage and to achieve client notification on all calls, Tier 1 helpdesk service is currently being transitioned from the VPD to the City of Vancouver. In addition, an IT project portfolio was created to improve project definition and scope while an IT service catalogue to improve customer self-direction for IT requests is near completion.

The VPD will continue to improve its internal IT processes in 2009 along with taking significant steps to safeguard its IT capacity. To prevent crucial information from being lost entirely in the event of a natural or man-made disaster, a Disaster Recovery Plan will be initiated and implemented whereby data will be replicated daily at a Disaster Recovery site. To make IT processes more accountable, the VPD will create and measure IT online performance indicators and will develop a new IT policy site that outlines current policies surrounding IT services, resources, and facilities. The first of these accountability strategies will improve IT-specific goal setting and strategic planning while the second will help increase compliance by reducing invalid helpdesk requests.

In 2009, the VPD will also deploy 50 Operational Blackberries in a field test to assess effectiveness and operational efficiencies. Moreover, to reduce the ecological footprint of our IT systems while lowering the costs of operation, a green IT plan will be created whereby paper consumption will be reduced and at least 2/3 of workstations will be in standby mode at night.

In order for all of the VPD's staff to work at full capacity, they require adequate IT services. In 2009, a review of IT services and technology distribution will be completed to ensure that all Sections within the VPD have access to adequate technology and that requests for equipment fall within the VPD's strategic priorities.

KEY STRATEGIES FOR 2009

- *Develop a Disaster Recovery Plan*
- *Create and Measure IT Online Key Performance Indicators*
- *Create New IT Policy Site*
- *Create a Green IT Plan*
- *Deploy 50 Operational Blackberries in a field test to assess effectiveness & operational efficiencies*
- *To complete a comprehensive review of VPD technological services and products*

GOAL: TO IMPROVE COMMUNICATION AND PUBLIC ENGAGEMENT IN CRIME PREVENTION AND VPD SERVICES

CHAMPION: SENIOR DIRECTOR PAUL PATTERSON

External communication is the most important tool for engaging the public in crime prevention and ensuring they are informed of activities that the VPD is engaged in to keep them safe and how this is achieved. In 2008, the VPD successfully promoted crime prevention and public awareness of crime through a number of multimedia campaigns. For instance, the 'theft from auto' campaign contributed to an 8% decrease in incidents relating to that crime category. Furthermore, the VPD enhanced the public's awareness of the services it provides and advertised its recruiting needs by generating hundreds of positive and cost-effective earned media stories. Moreover, the VPD acted as an advocate for social and legislative change by launching major media campaigns to publicize its efforts in relation to mental health issues and chronic offenders.

In 2009, the VPD will improve communication and public engagement in crime prevention and VPD services by continuing to raise public awareness of crime and crime issues while raising public awareness of the services provided and the successes achieved by the VPD. The VPD will continue with its strategy of using various media campaigns and popular programs such as Block Watch and Citizens Crime Watch to educate the public on how to protect themselves and their property.

Additional strategies will focus on further increasing the public's awareness of VPD services. The first of these strategies will use campaigns intended to drive people to the VPD's website. The second aims to enhance the services provided by the department to victims of crime and increase awareness among the public and within the department of those services. The third encourages VPD members to proactively seek positive, earned media stories thereby further highlighting the achievements of the VPD in a cost-effective manner.

In order to enhance morale and reinforce our brand culture of 'Beyond the Call' service, the individual successes of VPD members, including awards received, will be noted on an external and internal webpage beginning in 2009.

Moreover, in 2009, the VPD will engage in a provincial wide advertising campaign to assist in the area of reducing gang crime by discouraging youth from joining gangs. The campaign will paint the gangster lifestyle as negative and undesirable with the intent of drastically reducing the glamour associated with gangs and the incentive for youth to join them.

KEY STRATEGIES FOR 2009

- *To enhance the public's awareness of programs and services that the VPD provides for their safety through increasing traffic to our website*
- *To enhance the reputation of the VPD and increase the public's awareness of our services through an increase in proactive and positive earned media*
- *To enhance the department's crime prevention initiatives and reduce crime, primarily in the property crime categories*
- *To enhance the services provided by the department to victims of crime and increase awareness among the public and within the department of those services*
- *Produce a provincial wide advertising campaign to assist in the area of reducing gang crime by discouraging youth from joining gangs*
- *Create a webpage on the vpd.ca website and on the VPD intranet that records and outlines all notable awards received by our sworn and civilian members*

GOAL: TO SUPPORT AND DEVELOP OUR STAFF TO THEIR FULL POTENTIAL

CHAMPION: SUPERINTENDENT STEVE SCHNITZER

To deliver the highest quality of service to the public, the VPD must maintain a talented and dedicated workforce. Throughout 2008, the VPD demonstrated its commitment to supporting and developing its staff to their full potential. An "Early Warning System" relating to police members whose actions are outside of the norm was developed, and progress has already been made in reducing such behaviour as evidenced by a decrease in the number of allegations concerning VPD member's abuse of authority. Meanwhile, internal employee grievances also significantly decreased in 2008 due to the initiation and completion of a number of activities aimed at developing supportive and relevant HR processes for sworn and civilian members. In addition, two training-related strategies are currently underway, one aimed at enhancing specific investigative skills in order to increase the quality of investigations conducted by operational members, with the other intending to maximize return on financial resources available for employee training by assessing best practice training and prioritizing training needs. Finally, a number of innovative recruiting initiatives were employed with the expectations of filling all vacancies by the start of the 2010 Olympics.

In 2009, to supplement the "Early Warning System", the VPD will determine the feasibility of developing a single database to act as the point of reference to retrieve a member's complaint and discipline history. This would eliminate the need to access numerous paper and electronic systems to retrieve information on a member's complaint and discipline history. Last year's training-related strategies will be supplemented by two additional training-related strategies for 2009. The first of these strategies will see the development of a comprehensive "Training Plan/Vision" that continues to improve police in-service and civilian training, with an emphasis on members in the Operations Division. This will increase access for members to training programs that are relevant to their current positions while providing greater clarity of what is required and/or available at each stage of a member's career and/or what is required for specific job functions or units. The other strategy will focus on furthering best practice training standards in relation to Force Options Training, as the VPD will conduct a review of force options training programs and the capacity/span of control of supervision in the Force Options Training Unit. Moreover, the VPD will continue to develop supportive and relevant HR processes for sworn and civilian members so that all employees have access to the fairest and most supportive processes/programs possible. This will be accomplished through a number of activities focusing on the development of a civilian support website, standardized leave-of-absence templates, Development Plans for probationary Constables, refined labour relations training for managers and supervisors, and employee health and wellness.

KEY STRATEGIES FOR 2009

- *Determine the feasibility of developing an electronic database that will have the complaint and discipline history of every sworn VPD member*
- *Develop a comprehensive "Training Plan/Vision" that continues to improve police in-service and civilian training, with an emphasis on members in the Operations Division*
- *Conduct a review of force options training programs and the capacity/span of control of supervision in the Force Options Training Unit*
- *Continue to develop supportive and relevant HR processes and programs for sworn and civilian members*

GOAL: TO CONTINUE TO IMPLEMENT BEST PRACTICES IN POLICE SERVICES

CHAMPION: DIRECTOR DRAZEN MANOJLOVIC

The VPD is continually looking at identifying, understanding, and adapting outstanding practices from within its organization and from organizations anywhere in the world in order to deliver services in the most efficient and effective manner and/or to help improve performance. The goal of continuing to implement best practices in police services was pursued and developed in a number of ways in 2008, both at the micro and macro organizational level within the VPD and through the exploration of practices external to the Department. To that end, a number of processes and reports focusing on implementing best practices were initiated and completed throughout the past year. Firstly, the *Resource and Organizational Change Request* form was amended to ensure that all organizational change proposals regarding the reassignment or acquisition of resources involve a best practice analysis. Employee adherence to best practices was also enhanced by the re-structuring of the VPD's Regulations and Procedures Manual (RPM) into chapter format and through the implementation of a 'Google' search engine. Meanwhile, the Audit Unit reviewed and revamped a number of processes and successfully completed a number of audits thereby identifying significant risk areas and opportunities for organizational improvement. Finally, two major best practice driven research reports were completed: the first examining the opportunity and challenges of developing a regionalized police service for the Lower Mainland based on other best practice models, while the second outlined the best practice parameters behind the potential for the VPD to operate a Community Support Officer program in partnership with the City of Vancouver.

In 2009, the VPD will continue to implement best practices in the organization through five central strategies. Accountability will be enhanced at the Section level through the application of CompStat principles to assess and monitor the efficiency and effectiveness of all programs and service delivered by the VPD. In addition to improving their individual performance monitoring capacity, each Section will participate in a comprehensive facility needs assessment survey in order to determine the kind of infrastructure they require to efficiently and effectively achieve their mandate and responsibilities.

To supplement last year's re-structuring of the RPM, the VPD will use risk assessment criteria to update the organization's regulations and procedures. This further ensures that all VPD employees have ready access to the most up-to-date best practices as contained in departmental regulations and procedures.

The VPD's overall knowledge base in relation to best practices in law enforcement will be enhanced by its participation in the Quality Assurance in Law Enforcement Committee (QALEC). QALEC is a national committee consisting of representatives from municipal and provincial police departments and the RCMP which meets monthly to discuss emerging trends and issues in the areas of police auditing and policy development. Complementarily, the VPD will also contribute to the policing literature and knowledge base by nominating certain projects and/or research reports completed by members for national and international awards, further exalting the professionalism of the organization and its members and allowing superior work to be published and highlighted.

KEY STRATEGIES FOR 2009

- *Applying CompStat principles to measure effectiveness and efficiencies to all aspects of the VPD*
- *Develop and implement a survey to assess the facility needs of each VPD Section*
- *Update the Regulations & Procedures Manual (RPM)*
- *Participate in the Quality Assurance in Law Enforcement Committee (QALEC)*
- *Nominate projects and research papers for national and international awards and/or honours*

GOAL: TO IDENTIFY AND ACQUIRE THE NECESSARY PERSONNEL AND INFRASTRUCTURE TO ADEQUATELY SUPPORT OPERATIONAL AND ADMINISTRATIVE NEEDS

CHAMPION: DEPUTY CHIEF CONSTABLE BOB ROLLS

Adequate staffing and infrastructure is integral in order for the Department to ensure the safety of the public. A number of studies and reviews have shown that the VPD has not been sufficiently staffed for a number years thereby negatively impacting the delivery of policing services, namely, with regards to the VPD's ability to respond to Priority 1 incidents and its capacity to conduct proactive police work. In addition, the VPD faces a number of infrastructure issues, particularly the need to address immediate, medium, and long-term facility needs. Inadequate personnel and infrastructure make it difficult for the VPD to achieve its Strategic Goals.

In 2008, the VPD realized a significant increase in sworn and civilian personnel through the completion of the joint COV/VPD Operational Review and City Council's subsequent approval of the VPD's minimum staffing request. The end result was an increase in the authorized strength by 96 sworn members with an additional 22 civilians. In light of these new positions and in recognizing the need to recruit highly skilled employees in a competitive marketplace, the VPD successfully increased the number of applicants to the Department through a number of innovative recruitment initiatives. Applications to the department have increased by 110% in 2008 and the VPD is on track to reach full strength in time for the 2010 Olympic Games. Meanwhile, existing personnel and resources were better managed in 2008 through joint efforts from Human Resources (HR) and the Strategic Planning Alignment Committee resulting in much more accurate and up-to-date information on personnel deployment and vacancies.

Moreover, the VPD took significant strides in working to address infrastructure inadequacies in 2008. A "snapshot" review of the VPD's facilities has been completed, and \$200,000 in funding has been secured from City Council for the hiring of an independent consultant to assist with a comprehensive facilities review. In 2009, the VPD plans on completing the facilities review and having a Report to Council prepared by September 2009. This review will contain recommendations endorsed by the VPD, the COV, and the independent consultant for addressing the VPD's facility requirements. The VPD will also work closely with the COV in 2009 in preparing for the opening of the VPD's new Force Options Training Centre.

A third strategy for 2009 is to continue increasing the number of applications to the VPD in order to hire the most highly qualified candidates available while working with the Police Academy to ensure that the VPD receives the required recruit seats. The objective is to achieve a zero-vacancy level by December 2009 so that the VPD is fully staffed for the 2010 Olympic Games. This is to be achieved by continuing the activities initiated in 2008, as well as through the hiring of at least 12 exempt candidates throughout 2009.

KEY STRATEGIES FOR 2009

- *To continue with the comprehensive Facilities Review of the VPD and to acquire Council support*
- *To assist the City of Vancouver in opening the new Force Options Training Centre (FOTC)*
- *To continue with the increased application and hiring rate of new recruits and exemption candidates to the VPD*

GOAL: TO DELIVER FINANCIAL PROCESSES TO SUPPORT THE ORGANIZATION

CHAMPION: SENIOR DIRECTOR WARWICK WRIGHT

As cost effectiveness and internal efficiencies are demanded of the VPD, the Financial Services Section ensures that the organization is fiscally responsible. To that end, in 2008, the VPD furthered its ability to develop meaningful and timely financial information. Significant strides were made in establishing a process to provide managers with monthly variance reports customised to their budget responsibilities. An automated overtime reporting system that will deliver monthly management information to relevant managers on a timely basis has recently been completed. Variance reporting will commence in 2009 so that each Manager's reports can be run and distributed to them as soon as the financial system has been closed for each accounting period.

In addition to developing the monthly variance reporting process, the VPD was well within its budget in 2008 with an approximated \$1.4 million surplus with all material variances accounted for. In 2009, the VPD will once again adhere to the budget while working to further deliver financial processes to support the organization. To that end, the first strategy will be to provide the Executive with timely budget variance information in order for corrective action to be taken if necessary to ensure the VPD remains within budget for 2009. To support this strategy, a second strategy will see the implementation of a variance reporting process so that Managers are provided with monthly variance reports customised to their budget responsibilities. As a result, Managers will be able to manage their area of responsibility within the approved budgets or will be able to fully account for any variance.

Moreover, in 2009, the VPD's equipment tracking function will be enhanced and incorporated in the Stores area to ensure the proper management of VPD equipment. Reliable life cycle tracking of equipment will facilitate the securing of replacement funding. Complementarily, a comprehensive order replenishment system based on the 'Material Requirement Planning' module will be implemented to ensure best practices in material management. The implementation and/or completion of these final two strategies will further increase efficiency and cost effectiveness throughout the organization going forward.

KEY STRATEGIES FOR 2009

- *To provide the Executive with timely budget variance information in order for corrective action to be taken if necessary to ensure the VPD remains within budget for 2009*
- *To provide managers with monthly variance reports customised to their budget responsibilities*
- *To enhance the equipment tracking function and to incorporate it into the Stores area*
- *Implement the Material Requirement Planning (MRP) module - an order replenishment system - for use by Stores*



Appendix A: Champions Tool Templates

Vancouver Police Department Annual Business Plan (2009)

Goal – To reduce property crime by 20% by 2012

Champion – Inspector Les Yeo

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Enhance the success and capability of the Property Crime Unit by introducing proactive investigations using new investigative resources, equipment, training and basing it on intelligence-led policing.	<p>1. Increased success of PCU / COU initiated investigations which are focused on high crime areas/suspects.</p> <p>2. A higher caliber of investigators with higher levels of training who will be expected to bring new experiences into investigations while performing new roles.</p>	<p>1. A review of PCU/COU investigations to determine which investigations were initiated by PCU /COU and deployed new investigative strategies. As there are currently few, if any, such investigations occurring, the increase will be relative.</p> <p>2. Comparison between investigative standards of officers in 2008 to those after 12 months.</p>	<p>1. Dynamic increase in use of investigative strategies in property crime investigations including more projects and use of covert operations</p> <p>2. 15% increase in level of training for current members within property crime and related units (from 2008)</p>	<ul style="list-style-type: none"> • Provide appropriate training to members involved in property crime investigations. • Conduct more proactive investigations / projects that are based on intelligence from the CAU. • Obtain and deploy more investigative strategies, projects and equipment that assist in property crime investigations. 	All strategies to be in place by December 31, 2009, and will continue past that date depending on their success.	Inspector Les Yeo and Sergeant Kim Serheniuk	<p>TSS</p> <p>CBC</p> <p>North and South Property Crime Teams</p> <p>OIS</p>	Budgetary implications will be addressed when needed through the Criminal Investigation Fund
Strategy 2	OIS to become an active participant in Community Outreach / Notification Programs, by using various tools, contacts, and methods to get information to the community in regards to current 'Property Crime Trends' and 'Hot Spots'.	Greater and swifter communication to the community in regards to identified hotspots and crime trends in the COV.	A measurable increase in participation by the community into the Programs.	A 10% reduction in property crime in identified hotspots following the implementation of the Program into various areas.	<ul style="list-style-type: none"> • Work closely with Public Affairs and E-Comm to reach the community in a timely manner in regards to current trends. • Obtaining and maintaining contact information for both members of the business and residential community (i.e. - e-mail addresses). 	All strategies to be in place by December 31, 2009, and will continue past that date depending on their success.	Inspector Les Yeo and Sergeant Mark Tonner	<p>Senior Director Paul Patterson</p> <p>Block Watch</p> <p>Citizens Crime Watch</p> <p>Community Policing Offices</p> <p>E-Comm</p> <p>Crime free Multi-Housing</p>	There are no expected budgetary implications.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 3	To enhance sentencing for chronic offenders and other high profile offenders and/or cases.	Improved success surrounding the remand and sentencing of chronic offenders and other high profile offenders and/or cases to better protect the public.	The implementation of a committee focused on the development of policies surrounding internal VPD activities primarily related to the information provided to Crown Counsel in order to enhance their ability to seek greater penalties for high profile offenders and/or cases.	Successful creation of the committee and development of the policies.	<ul style="list-style-type: none"> • Creation of a VPD Sentencing Committee to include the Planning, Research & Audit Section to ensure best practices and proper implementation. • More direct contact with victims of crime, including occasional video impact statements. • Designated officer(s) to attend identified hearings to provide enhanced testimony at sentencing in order to provide effective information to the court. • Police request that Crown proceed by indictment for serious criminal cases. • Enhanced GO information, including sentencing recommendations (if available). • Continue to expand background documents for Crown akin to the template utilized by the Chronic Offender Unit. • Members to attend sentencing and provide testimony where appropriate. • Address RCC deficiencies and institute training to ensure value added for Crown Counsel. • Explore video sentencing evidence. 	Committee to be created by March 31, 2009. All policies to be developed by December 31, 2009.	Staff Sergeant Ed Eviston	<p>Staff Sergeant Don Cayer</p> <p>Acting Sergeant Matt Clarke</p> <p>Acting Sergeant Tony Sartori</p> <p>Planning Advisor Nahanni Pollard</p> <p>Downtown Community Court (all participants)</p> <p>SFU Research Team</p>	There are no expected budgetary implications.

Vancouver Police Department Annual Business Plan (2009)

Goal – To reduce violent crime by 10% by 2012

Champion – Inspector Mike Cumberworth and Inspector Adam Palmer

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Implement a court order compliance system for chronic violent offenders.	Reduction of violent crime committed by chronic violent offenders.	Track enforcement action against chronic violent offenders.	10% increase in enforcement action against chronic violent offenders.	<ul style="list-style-type: none"> Patrol District Analysts to provide RMS analysis on top chronic violent offenders. HROU to liaise with corrections and probation to provide viable targets for Patrol-based court order compliance. DVACH Analyst to provide targets for Level II and III K-file court order compliance by Patrol. District CCOs to implement enforcement plan for chronic offenders in their District – similar to “Project Champion” in District 2 (based on 2008 Strat Plan goal). 	December 31, 2009	Staff Sergeant Loris Zuccato Sergeant Doug Bain	Patrol Districts – 4 CCOs District Analysts HROU DVACH	
Strategy 2	Research the development of an information repository where strategies/tactics used to address violent crime throughout the City are available to all four Patrol Districts.	Officers will have access to a knowledge base that will provide proven strategies/tactics for combating violent crime. This will provide insight and save time when officers are developing new operational plans.	Track the number of Patrol-based violent crime projects that are based on or guided by strategies/ tactics used in the past.	10% increase in the number of Patrol-based violent crime projects.	<ul style="list-style-type: none"> District CCOs to compile strategies/tactics used to address violent crime in their District. Explore the feasibility of a centralized location on “M” Drive that is accessible by all officers so they can utilize this information. This may include a summary table/index developed to facilitate searching for a specific type of project. 	December 31, 2009	Sergeant Cam Murdock	Patrol Districts – 4 CCOs	
Strategy 3	Educate Patrol officers on the dynamics of violence against sex trade workers.	Officers will be equipped with the knowledge, skills and abilities required to successfully investigate crimes against sex trade workers. This will also improve the relationship between sex trade workers and the police.	Track the number of CCQs for these types of files. Track the number of sex trade workers referred to the VSU.	10% reduction in CCQs for these types of files. 10% increase in referrals to the VSU by Patrol members for these types of files.	<ul style="list-style-type: none"> Develop a Patrol-based training package to assist officers when dealing with sex trade workers and to improve their investigative skills. Includes both investigative training and sensitivity training around this marginalized group. Deliver to Patrol through Delta shift training later in the year. 	December 31, 2009	Detective Constable Denise Foster Detective Constable Brian Sanders Constable Linda Malcolm	Sex Crimes Unit Vice D2 Sex Trade Liaison Victim Services Unit Training Section	

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	Explore MWS enhancements that would provide accurate and timely crime data to Patrol officers.	Officers will be better informed to focus their efforts on the most violent areas in their respective Patrol Districts (intelligence-led policing).	Enhancement of the MWSs in the patrol vehicles. Track the number of violent crimes committed in the most violent areas of the City.	5% reduction in violent crime in high crime locations.	<ul style="list-style-type: none"> Research possibilities for implementing in-car access to CompStat style data similar to Data911 system used by Fresno PD. Explore how this strategy could be achieved through IT, E-Comm and/or Versaterm. 	December 31, 2009	Sergeant Cam Murdock	Patrol IT Crime Analysis Unit E-Comm PRIME Corp (potentially)	TBD

Vancouver Police Department Annual Business Plan (2009)

Goal – To suppress violent gang activity

Champion – Inspector Dean Robinson

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Increase the number of convictions and guilty pleas while impacting the severity of sentences and court imposed punishment.	In order to accomplish this ongoing strategy, the first step will be to develop a mechanism to allow for tracking of files and subjects through the court system.	The successful development of a tracking program that would allow individuals to track gang members from initial contact through to conviction, including tracking guilty pleas and the length of any prison sentences and any other relevant information.	The successful implementation of the tracking system.	<ul style="list-style-type: none"> Utilize Justin and Justin features to identify an accused as a gang related subject. Work with Crown to develop a common and consistent prosecution approach to gang crimes or gang associated accused. Develop a court brief template for use by Crown of compelling information that proves gang status or affiliation with gang activity to better support sentencing. 	Completion of the first stage of this strategy is estimated to be at the end of 2009.	This will be overseen by the OIC (Inspector Dean Robinson) of GCU and will be led at ground level by the supervisors in GCU.	Regional Crown directors both federal and provincial.	Budget implications are nil for the VPD.
Strategy 2	Focus departmental resources and conduct coordinated and proactive investigations that increase the VPD's ability to monitor and put pressure on gangs thereby reducing gang activity in the City.	The amount of gang presence and activity in the City is visibly reduced by ongoing pressure and disruption of gang members.	Continued pressure on gang members to disrupt activity in the COV through the issuance of VTs; creation of GOs; street checks; arrests; and criminal charges.	As contacts with gang members may decrease due to the success of this initiative, the target will be to see a noticeable decrease in gang activity and presence of gang members as evidenced anecdotally by GCU and IGTF.	<ul style="list-style-type: none"> Continue to provide high value information to all sections that are able to impact the gang targets in a variety of ways, such as focused enforcement by traffic, Patrol, GCU, Drugs and ERS while maintaining a zero tolerance attitude for gang members and gang associates. Utilize department analysts to provide profiles of gangs and individuals who are the most high value targets for enforcement. The use of E-Parade, the intranet and published bulletins will disseminate the strategically developed information at the most current and valued level. 	Refinement and completion should be by the end of 2009, this is an item that will continue to evolve as technology, intelligence and dissemination processes are enhanced.	The lead will be the OIC of GCU (Inspector Dean Robinson) and facilitation should be carried by the GCU supervisor Sergeant Steve Hyde.	Other sections with analysts, such as CIS, Drugs, MCS, YSS, and Patrol will be linked to this strategy.	Nil

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 3	Develop an educational campaign to complement the Public Affairs Section's advertising campaign strategy to discourage youth from joining gangs while assisting and encouraging those already involved to exit the lifestyle.	See that "at risk youth" stay away from gang activity. See fewer street gangs form. Parents or custodians motivated to steer VPD to "at risk youth". Less gang activity noted in schools.	<p>1) Number of presentations delivered to youth.</p> <p>2) Development of a presentation or presentations designed to educate parents or custodians of youth of behavioral identifiers that may indicate gang involvement.</p> <p>3) Re-assessment of the educational tactics and strategies used to discourage youth from joining gangs based on best practice research and analysis.</p>	<p>1) A 10% increase in presentations directed at and delivered to youth.</p> <p>2) Completion of the presentation and supporting materials directed at parents or custodians.</p> <p>3) Completion of a report outlining best practice educational techniques used to discourage youth from joining gangs and/or to encourage those already involved to exit the lifestyle.</p>	<ul style="list-style-type: none"> Conduct presentations for at-risk youth from existing materials. Create a committee to further develop educational material for presentations as well as to develop a cadre of suitable presenters strategically placed by position within the organization. Acquire a practicum student to help conduct research and analysis into best practice educational models used across North America and the UK to successfully discourage youth from joining gangs. GCU to work closely with YSS and Public Affairs as well as with UBC, SFU, and social support groups such as Nexus to develop presentations and research findings. 	All activities to be completed by December 31, 2009.	<p>The OIC of GCU (Inspector Dean Robinson) will be the lead and will be supported by the OIC of YSS (Inspector Scott Thompson).</p> <p>The facilitation in this area will be shared by the supervisor in GCU (Sergeant Steve Hyde) along with the supervisor in YSS (Sergeant Ian Upton).</p>	Linkage is with the YSS section, from the OIC down to the investigators for support along with Public Affairs.	Budgetary implications will be minimal.

Vancouver Police Department Annual Business Plan (2009)

Goal – To reduce traffic-related injuries and deaths

Champion – Inspector Ted Schinbein

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Continue with intelligence-led deployment in high collision locations.	Improved road safety in the City of Vancouver such that there is a noticeable improvement in the behaviours of drivers, motorcyclists, cyclists and pedestrians.	Reduced traffic collisions and associated injuries and deaths. Number of tickets written in high collision areas. Reduction in average speed in high collision areas. Overall reduction in collisions will be measured through ICBC data.	2.5% reduction in collisions (As collision data from 2008 is not yet available, this 2009 target may be increased).	<ul style="list-style-type: none"> High collision location enforcement. Targeted enforcement by Patrol members. Commercial vehicle enforcement. Increase enforcement hours available for all Traffic Section members. 	Patrol briefing content and material to be ready in January and the briefings delivered in late January and early February 2009. Other activities ongoing with the Traffic Section.	Inspector Ted Schinbein accountable for Traffic strategies. Operations' participation co-led by Superintendent Warren Lemcke and Superintendent Andy Hobbs.	ICBC. Operations Division. COV Engineering. Community groups. Schools. Public Affairs and Marketing. Media (radio, TV and newspapers) Police Services. Provincial and Municipal government.	A business case is being developed to obtain funding to continue dedicated corridor enforcement. Request has been submitted to Police Services.
Strategy 2	Continue efforts to improve Traffic Court efficiencies in order to reduce the frequency and duration of traffic court attendances by police members.	Presentation of a compelling case to Ministry of the Solicitor General and the Attorney General to consider an alternative court process currently in place in Alberta and Ontario.	Completion of review and recommendations. VPD presents review findings and recommendations to both Ministry of the Solicitor General and the Attorney General	Provincial Government initiates action to change current Traffic Court Process.	<ul style="list-style-type: none"> Complete a Traffic Court Review Report (P&R and Traffic Section). Ongoing evaluation of recent court scheduling changes. Create a power point presentation summarizing review findings. Examination of technology that could be used to improve efficiencies related to impaired driving investigations, traffic violation tickets and reports, and traffic offence evidence. 	This strategy will take several years to achieve.	Inspector in charge of the Traffic Section accountable for Traffic strategies.	Ministry of the Solicitor General, the Ministry of the Attorney General. RCMP, ICBC, OSMV, Police Services Division, Judiciary	Negligible.
Strategy 3	Increase the number of traffic violation tickets written by operational police officers, focusing on seatbelt compliance, traffic light intersection infractions and pedestrian related offences.	Reduced accidents as the result of traffic light intersection and pedestrian related offences. In addition, reduced death and injury as the result of increased compliance with seatbelt requirements.	Increased number of seatbelt, yellow and red light and pedestrian related tickets written by operational police. Overall increase in traffic enforcement by operational members (VTs, Bylaws, ADPs) which will be measured and reported on monthly.	Increase seatbelt and occupant restraint enforcement by 10%.	<ul style="list-style-type: none"> High collision location enforcement. Targeted enforcement by Patrol members. Increase in VT's issued by Patrol, Dog and ERT members. 	Patrol briefing content and material to be ready in January and the briefings delivered in late January and early February 2009. Other activities ongoing with the Traffic Section.	Inspector Ted Schinbein accountable for Traffic strategies. Operations' participation co-led by Superintendent Warren Lemcke and Superintendent Andy Hobbs.	ICBC. Operations Division. COV Engineering. Community groups. Schools. Public Affairs and Marketing. Media (radio, TV and newspapers) Police Services. Provincial and Municipal government.	Drinking driver unit and Counter Attack deployments require funding. Request has been submitted to Police Services.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	Increase enforcement of impaired drivers.	Reduction of impaired driving related motor vehicle collisions and pedestrians struck.	Increase in number of ADPs, 24 hour suspensions, and impaired driving criminal charges, all of which will be measured and reported on monthly. In addition, increased number of Counter Attack road blocks. Continued Patrol mentorship for impaired investigation. Continued deployment of a drinking driving unit.	20% increase in ADPs served. 10% increase in impaired driving criminal charges.	<ul style="list-style-type: none"> High collision location enforcement. Counter Attack road blocks. CREST education programs delivered in the schools and community. Increase enforcement hours available for all Traffic Section members. Strategic drinking driver unit deployment. 	Patrol briefing content and material to be ready in January and the briefings delivered in late January and early February 2009. Other activities ongoing with the Traffic Section.	Inspector Ted Schinbein accountable for Traffic strategies. Operations' participation co-led by Superintendent Warren Lemcke and Superintendent Andy Hobbs.	ICBC. Operations Division. COV Engineering. Community groups. Schools. Public Affairs and Marketing. Media (radio, TV and newspapers) Police Services. Provincial and Municipal government.	A business case is being developed to obtain funding for a drinking driver car and year round Counter Attacks.
Strategy 5	Deliver traffic education and programs internally and externally.	Greater awareness by both police and public of the importance of traffic enforcement and education.	Number of programs delivered internally and externally. Number of public service ads created (TV, radio and paper). Number of press releases and media attended events.	One public service ad for each major media organization.	<ul style="list-style-type: none"> Counter Attack road blocks and media attendance. CREST education programs delivered in the schools and community. Partner with ICBC on messaging and media exposure. Examine the possibility of expanding traffic related information available to members on the intranet and create a District specific traffic parade briefing page (e.g. District high crash locations). Deliver Parade briefings and provide reference material to Patrol. 	Patrol briefing content and material to be ready in January and the briefings delivered in late January and early February 2009. Other activities ongoing with the Traffic Section. Electronic briefing initiative to be completed within first quarter of 2009.	Inspector Ted Schinbein accountable for Traffic strategies. Operations' participation co-led by Superintendent Warren Lemcke and Superintendent Andy Hobbs.	ICBC. Operations Division. COV Engineering. Community groups. Schools. Public Affairs and Marketing. Media (radio, TV and newspapers) Police Services. Provincial and Municipal government.	Negligible.
Strategy 6	Increase safety information available to the public on the VPD Traffic website.	Greater awareness by the public of the importance of traffic safety.	Number of hits received on VPD website.	20% increase in hits on website.	<ul style="list-style-type: none"> Partner with Public Affairs on messaging and ICBC on links to traffic safety sites. Examine messaging methods including methods of directing drivers to the VPD Traffic website. 	Ongoing. Evaluation to be conducted at the end of 2009.	Inspector Ted Schinbein accountable for Traffic strategies. Operations' participation co-led by Superintendent Warren Lemcke and Superintendent Andy Hobbs.	ICBC. Operations Division. COV Engineering. Community groups. Schools. Public Affairs and Marketing. Media (radio, TV and newspapers) Police Services. Provincial and Municipal government.	Operational Plan is currently being drafted that will include the expansion of the Traffic website in association to the creation of a bicycle safety campaign.

Vancouver Police Department Annual Business Plan (2009)

Goal – To improve liveability by reducing street disorder

Champion – Superintendent Warren Lemcke

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Encourage member awareness of COV bylaws for disorder offences; increased involvement in service of summons for chronic disorder related bylaw offenders; usage of the Safe Streets and Trespass Acts in appropriate circumstances, and increased number of hours officers are deployed on foot.	Members will have a broader knowledge of the COV bylaw process as well as summons and arrest warrant procedures and their applications in order to increase consequences for chronic disorder related bylaw offenders, namely, in relation to aggressive panhandling, loitering, and street vending. In addition, there will be effective use of the Safe Streets and Trespass Act in appropriate circumstances. As a result, there will be a decline in BIA-captured disorder statistics, particularly, a reduction in city-wide aggressive panhandling and street vending.	Increases in the use of COV bylaw processes as well as increases in summonses requested by members for service on offenders. Decreases in street disorder and crime throughout the City as measured through CompStat and through bi-annual citizen and business surveys assessing changes in attitudes and perceptions of safety.	Adoption of a standard practice by members requesting bylaw summonses for service on chronic bylaw offenders. 2009 actions to create a baseline for further years. A 10% decline in BIA captured disorder statistics with regards to city-wide aggressive panhandling and street vending. A 10% increase in citizen and business satisfaction in regards to street disorder enforcement.	<ul style="list-style-type: none"> A streamlined procedure is being developed by the District 2 Crime Control Sergeant for testing in D2. The procedure will involve the identification of chronic bylaw offenders through PRIME and the COV bylaw prosecutor's office. Identified chronic offenders will be served summons by members working the areas frequented by the offenders. Safe Streets Act and Trespass Act charges will be measured and reported back quarterly to the District Inspectors. 	Procedures are being developed in December 2008 with city-wide implementation estimated by February 2009.	Sergeant Doug Bain, District 2, is developing the procedure and managing the implementation in District 2. Superintendent Warren Lemcke will be measuring and reporting on Safe Streets and Trespass Acts.	City of Vancouver bylaw prosecutor's office, courts, Crown. City Engineering.	Nil

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 2	Re-focus of the Beat Enforcement Team (BET) to ensure high-visibility presence of officers and a law enforcement focus on disorder issues.	More efficient and effective use of BET resources to reduce violent crime, property crime, street disorder and the open air drug market.	<p>Increased number of members walking and visible in the DTES area at all times.</p> <p>Increase public perception of livability in the DTES as measured by community surveys.</p>	<p>No street vending in the BET catchment area by the end of 2009.</p> <p>An increase in authorized strength in BET by the end of 2009.</p> <p>A 10% Increase in citizen and business satisfaction with police presence in the DTES.</p>	<ul style="list-style-type: none"> In December 2008, an initiative was implemented where BET was fully staffed using overtime as backfill to put extra police officers on the street. Instructions were delivered to all of BET and District 2 regarding deployment and priorities including zero tolerance toward open air drug use and dealing. Discretion was to be used with respect to simple possession, but all drugs were to be seized and tagged. This would help ensure members would be kept on the street. In January 2009, this type of activity will continue with regular staffing. To bolster BET, consideration will be given to changing squad minimums and adding to BET strength using existing resources in District 2. Consideration may also be given to bolstering BET by using some of the 65 Patrol officers allocated to the Department through the 07/08 Council-approved increase to the Authorized Strength. The priority will be to keep members on foot on the street as foot patrol will be mandatory. 	This strategy will be implemented immediately and monitored monthly.	Inspector Adam Palmer	City of Vancouver bylaw prosecutors office, courts.	Nil

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 3	Liquor enforcement shift (LIMA) to continue year round in 2009 with street closures from May to September. VPD will continue to work with COV to enhance the closures and the activities within.	The Entertainment District is a safe and enjoyable entertainment destination and work environment.	<p>Decrease in the amount of street disorder as measured by CompStat and/or calls for service.</p> <p>Decrease in the amount of street disorder and crime and increase in public safety as perceived by the public through bi-annual citizen and business surveys in relation to the Entertainment District.</p> <p>A decline in the number of visible indicators of disorder and a decline in BIA captured disorder related statistics.</p>	<p>10% reduction in violent crime and disorder for the Entertainment District based on CAD data.</p> <p>5% decrease in street disorder perceived by the public. 5% increase in perceived public safety.</p> <p>5% decline in the number of visible indicators of disorder captured by the BIA.</p>	<ul style="list-style-type: none"> Submission of a report back to council outlining the successes of the closures in 2008 and a request for permanent funding for closures. Continued discussion with the City and implementation of entertainment and other non-alcohol related activities in the GED in 2009. 	Report- back to be submitted in January 2009 and discussions around closure budget and activities are ongoing.	Inspector Adua Porteous	City of Vancouver, Downtown Vancouver Business Improvement Association (BIA)	Closures will require \$260,000 in permanent funding.
Strategy 4	Assist the City of Vancouver in achieving the goal to end homelessness in the City by 2015.	VPD is formally and actively supportive of homelessness initiatives by designating a member in the role of Homeless Coordinator, as well as ongoing participation in working groups and the development of a regular homeless count.	A decrease in the number of homeless on the streets and a statistical reduction based on the annual homelessness count.	<p>Determine baseline for seasonal homeless count.</p> <p>Participation by VPD member(s) on COV homelessness working group.</p>	<ul style="list-style-type: none"> Work with various levels of government and the private sector to identify homelessness issues and assist in the implementation of homelessness reduction programs. Commit the services of the new Homelessness Outreach Coordinator Constable to these efforts and to identify causal issues. Police representation on government, private and non-profit sector committees working on issues. Assistance with annual homeless counts. 	Initiatives ongoing.	<p>Superintendent. Warren Lemcke</p> <p>Constable Jodyne Keller</p>	<p>City of Vancouver, Provincial Government and various non-profit and private sector groups.</p> <p>Planning, Research and Audit Section; VPD</p>	Nil

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 5	To research the situation in the Downtown Eastside in terms of past, present and future.	Increase awareness and institutional knowledge of the historical and present issues facing the DTES.	Increased collaboration and information sharing between the VPD and other partner organizations on issues of the DTES.	Presentation of a collaborative report discussing the historical development and key challenges facing the DTES that is supported and championed by all key stakeholders and numerous levels of government.	<ul style="list-style-type: none"> • Identification of stakeholders and strategies to utilize in improving the area. • Perform research, develop models for change and present in written and visual formats • Work with the City of Vancouver and the provincial government to move forward with implementation of model for change 	End of 2009	Chief Constable Jim Chu	Deputy Chief Constable of Operations Division (Doug LePard) Planning, Research & Audit Section (Director Drazen Manojlovic & Research Advisor Kristie McCann) City of Vancouver, Provincial Government and various non-profit and private sector groups.	Research conducted by Section staff. No budget impact.

Vancouver Police Department Annual Business Plan (2009)

Goal – To ensure best practices for consequence management and emergency preparedness

Champion – Inspector Rick McKenna & Inspector Bob Stewart

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Enhance the ability of the VPD Criminal Intelligence Section to capture, analyze, and investigate suspicious incidents that may be related to terrorist activity. It is named: OPERATION SECURUS.	Better informed business community and enhanced communication between businesses of concern and the VPD. In addition, Patrol members will have an increased ability to recognize terrorism indicators, react to possible terrorist events, and provide a visible deterrence to terrorist activity. This will enhance the excellent relationship between the Patrol Division and the VPD Criminal Intelligence Section. Subsequently, the VPD will be able to hold itself as a best practice organization in this regard as other organizations do capture suspicious activity but little analysis is completed allowing for proper investigation.	The number of businesses visited and signed into the program will be the overall measure. Several secondary measurements exist including: how many suspicious incidents are reported that likely would not have been received before the program initiation; how much training is completed with the store owners and merchants; and how many reported incidents led to investigations or analysis.	The target measurement for OPERATION SECURUS for 2009 is the registration of all categories of businesses who sell products that could be used by a terrorist. The number of businesses currently identified is 328.	<ul style="list-style-type: none"> The Coordinator of OPERATION SECURUS will be assigned with identifying the businesses of concern, establishing liaison with each of them, providing training on suspicious transactions, identifying critical infrastructure, and providing the intelligence to the analyst. The analyst will provide products to assist in investigation and incident response. 	The initial identification of the target businesses has been successfully completed. These businesses will be contacted in early 2009 and registration of each applicable business will be the goal. The target will be reached by the end of 2009 with the appreciation that this is a perpetual operation.	Inspector Bob Stewart and Sergeant Mike Purdy	The Emergency Operations and Planning Unit will be liaised with to assist them in their ability to make emergency operational plans for areas of concern. The E Division INSET will also assist as necessary.	No businesses cases or operational plans have been submitted. The only budget consideration at this point is the certificate costs for businesses who engage in the operation. This is not predictable at this date but is believed to be minimal.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 2	The VPD Criminal Intelligence Section and INSET Vancouver will continue the terrorism awareness training program for Patrol Officers that the former Counter Terrorism Unit began in 2007 and continued throughout 2008. The CIS and INSET Vancouver will use E Parade, Intranet, roll call training, and lectures in this effort.	Increased ability for Patrol members to recognize terrorism indicators, react to possible terrorist events, and provide visible deterrence to terrorist activity. The effort will enhance the excellent relationship between the Patrol Division and the VPD CIS and INSET Vancouver.	An increase in the number of General Occurrence (GO) Reports (year over year) submitted to INSET Vancouver and CIS by Patrol will be the overall measurement. Second to this, INSET Vancouver will provide no less than 15 training opportunities to the organization via this strategy. Two tests will be conducted covertly by INSET Vancouver and CIS to determine if the message is getting through.	15 training opportunities will be the target of this strategy. Two tests will be conducted to determine if the strategy was successful.	<ul style="list-style-type: none"> Each member of the INSET Vancouver will be assigned to a specific number of training events throughout the year. Patrol members recognize the importance of this training for gaining the skills necessary to recognize terrorist activity. INSET Vancouver will look to all sources of information to develop these opportunities. 	By the end of June, we will have completed one efficiency test. The entire strategy will be completed by the end of the year.	Sergeant Mike Purdy	Some assistance of the Patrol training officer will be required for access to E-Parade. It will be minimal.	none
Strategy 3	To implement policies, procedures and logistical capability so that the VPD is the best prepared major city police service in Canada for any natural or man made disaster.	An 'All hazard' Emergency Plan will be completed. All VPD Sections will have fully functional Business Continuity Plans in place.	The Emergency Plan and the Business Continuity Plans have been tested and exercised and found to be effective.	Exercises are conducted as the Plans are finalized to determine their effectiveness.	<ul style="list-style-type: none"> 1) Hazard, Risk and Vulnerability Assessment conducted. 2) Draft Emergency Plan completed. 3) Business Impact Analysis completed. 	1) January 31, 2009 2) March 31, 2009 3) June 1, 2009	1) Emergency Planning Officer Gale McMahon 2) Emergency Planning Officer Gale McMahon 3) Assistant Emergency Planner Remi Combasson	City of Vancouver and all VPD Sections	The Business Continuity Plans may require significant resources to create redundancies within the VPD's infrastructure. This cannot be effectively calculated at this time.
Strategy 4	To create operational plans and ensure that sufficient human resources are in place to provide safety and security for the City of Vancouver during the 2010 Olympic Games.	Operational Plans are in place for all venues and events that occur in the City during the Games. VPD Members are properly prepared and trained for their assignments during the Games.	The VPD is prepared for all Games related events. VPD members have completed required training.	Any weaknesses identified during Exercises 'Silver' and 'Gold' are rectified.	<ul style="list-style-type: none"> 1) Liaise with V2010 ISU to ensure coordination with site security 2) Venue Site Commanders and Deputy Commanders receive training 3) Three (3) additional Public Order Commanders receive training 4) VIP training is conducted 5) VPD CCU conducts two full weeks of additional training 	1) Ongoing 2) January 31, 2009 3) February 28, 2009 4) January 31, 2009 5) March 31, 2009 and September 30, 2009	1) Inspector Rick McKenna 2) Deputy Chief Constable Bob Sweeney 3) Deputy Chief Constable Bob Sweeney 4) Constable Ian Stowe 5) Sergeant Lee Patterson	V2010 ISU	All training is being conducted within existing budgets. Individual events may incur specific policing costs that cannot be determined at this time.

Vancouver Police Department Annual Business Plan (2009)

Goal – To enhance proactive and visible policing

Champion – Inspector Daryl Wiebe

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	To create 'uniform days' for all sworn personnel.	Increased uniformed presence in all areas of the Department, and expand this visibility to the field on a regular basis.	Increased Patrol deployment of non-Patrol personnel. In addition, the VPD Employee Survey will indicate employee satisfaction and identification with the core services of the VPD – Patrol-based, uniformed policing.	To deploy non-Patrol personnel for a combined total of at least 6000 Patrol hours. To see a 5% increase in employee satisfaction and identification with the core Patrol services.	<ul style="list-style-type: none"> Develop scheduled days in the year where members in all assignments generally viewed as plainclothes positions, will wear their uniforms. Develop a program where all members assigned to traditional investigative and administrative positions will deploy for two shifts per year with a Patrol team. 	June 30, 2009	Inspector Daryl Wiebe	Operations Division Support Services Division Operations Support Division Police Stores	Nil
Strategy 2	To increase the number of marked Patrol cars in the fleet.	Increase the ratio of marked to unmarked police vehicles in the Patrol fleet.	The ratio of marked to unmarked vehicles in the fleet. The number of marked Patrol cars deployed on a daily basis is increased.	Increase the Patrol deployment of marked cars, so that the only unmarked cars deployed are for plainclothes units. All uniformed Patrol will be driving marked cars.	<ul style="list-style-type: none"> Assessment of the current ratio of marked and unmarked Patrol cars. Adjustments to the vehicle replacement schedule, where some unmarked cars are replaced with marked cars. Review the opportunity to add marked units in specialty areas such as the Dog Squad, Patrol NCO cars, etc. 	December 31, 2009	Inspector Daryl Wiebe Inspector Dave Nelmes	Operations Division Fleet Equipment Services (City of Vancouver)	The additional cost of outfitting a marked Patrol car over an unmarked Patrol car – currently estimated at \$3,000 per unit.
Strategy 3	To include front-line officers in the weekly District-based Crime Control meetings.	Regular weekly attendance by front-line Patrol officers at every weekly meeting to provide timely intelligence to the management team and to assist in targeting crime problems in the most proactive and relevant means.	Obtain employee feedback from the Employee Satisfaction Survey to show increased satisfaction levels related to the following specific questions: "Involving employees in decisions that impact them" and "I understand how my work contributes to the achievement of the VPD's goals."	An increase of 5% in the satisfaction levels related to inclusion and employee involvement in Operational decision-making.	<ul style="list-style-type: none"> Assignment of personnel to attend these weekly meetings, held in each Patrol District. Pilot of processes in South Command, followed by a Patrol-wide implementation thereafter. 	March 31, 2009	Staff Sergeant Keith Hammond Staff Sergeant Loris Zuccato	Operations Division – all four Patrol Districts	Nil – utilizes on-duty personnel.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	To deliver joint VPD-South Coast British Columbia Transportation Authority Police Service (SCBCTAPS) operational policing projects that target Skytrain lines and stations identified as high-crime areas.	Improved partnerships with SCBCTAPS, and an increased sense of safety and security around Skytrain lines and stations.	To show increased perceptions of police presence and enforcement in, on, and around Skytrain lines and stations as an indication of feelings of safety.	A 10% increase in the community's perception of their safety in and around Skytrain lines drawing on existing results from the ICURS study and the recent TransLink/Skytrain ridership survey.	<ul style="list-style-type: none"> Liaison with SCBCTAPS representatives responsible for Skytrain policing in Vancouver. Assessment of policing needs in, on and around the line to develop operational policing projects. Assessment of crime impacts along the new Cambie line, looking for opportunities to deploy targeting policing projects. Implementation of short-term operational policing projects with joint VPD-GVTAPS project teams. 	November 30, 2009	Staff Sergeant Keith Hammond Staff Sergeant Loris Zuccato	Patrol Districts 3 and 4 SCBCTAPS	Nil – utilizes on-duty personnel.
Strategy 5	To further increase the investigative capacity of Patrol officers with additional training on statement-taking and field interviewing techniques.	Improved investigative capacity within the uniformed Patrol Division.	The number of cleared files within the Patrol Division.	An increase of 20% in the number of Patrol investigations which include confessions from charged persons and attempts to obtain statements from suspects	<ul style="list-style-type: none"> Development of a one-day training program for front-line Patrol officers. Scheduling of this training into the Patrol cycle training program. Delivery of training in Q3 or Q4 of 2009. Conduct and evaluate a pilot test regarding the deployment of digital recording devices for Patrol officers to use during suspect and witness interviews. 	December 31, 2009	Staff Sergeant Glenn Newman Staff Sergeant Loris Zuccato Sergeant Ross Jackson	Operations Division Training Unit Major Crime Section	Nil – utilizes on-duty personnel.
Strategy 6	Increase the capacity of the Telephone Response Team (TRT), and review the Enhanced Call Management (ECM) program to provide a broader spectrum of services to Patrol.	Increased front-end file work completed by TRT personnel.	Use TRT Call Volume numbers to track their increased capacity. Increase the ratio of files being completed by TRT, with no patrol follow up necessary.	A 5% increase in the ratio of files completed by TRT.	<ul style="list-style-type: none"> Review of the TRT mandate. Improved shifting for TRT to meet the call demands. Standardized shifting across all TRT teams to ensure consistent deployment of this resource. Increased areas of responsibility, expanding the types of calls that TRT can complete. Improved communication with DARS cars and District Patrol NCOs to best address the support needs of Operations. 	December 31, 2009	Inspector Dave Nelmes	Patrol Communications Section E-Comm Human Resources Section	Nil

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 7	To reduce the call-response times for Priority 1 and 2 calls in the Patrol Districts that receive additional personnel in 2009.	Improved call-response times for Priority 1 and 2 calls.	Reduction in call-response times, as captured in the computer aided dispatch (CAD) system.	A 10% reduction in call-response times to Priority 1 and 2 calls, in those Districts that receive additional Patrol personnel.	<ul style="list-style-type: none"> • Successful hiring of additional personnel, as approved by City Council in 2008. • Deployment of new personnel to Patrol Teams. • Ongoing measurement of call-response times through the CompStat processes. 	December 31, 2009	Inspector Daryl Wiebe	Patrol Human Resources Section Recruiting Unit	Nil – staff increases already approved by Council and funded in the 2009 operating budget.
Strategy 8	To increase proactive policing outputs by Patrol officers.	Increased visible policing and contact with the community, increased use of investigative techniques that result in an increase in successful prosecutions and increased traffic enforcement by Patrol officers.	Increased charges, warrant arrests, and traffic tickets issued as indicated by the Patrol Activity Report data.	A 5% increase in the number of charges, warrant arrests and traffic tickets completed by Patrol officers.	<ul style="list-style-type: none"> • Inclusion of 'charge' and 'arrest' information on the Patrol Activity Report. • Deployment of new personnel to Patrol teams. • Ongoing measurement of Patrol activity through periodical reporting processes. 	December 2009	Inspector Daryl Wiebe	Patrol Planning, Research & Audit Section	Nil – staff increases already approved by Council and funded in the 2009 operating budget.

Vancouver Police Department Annual Business Plan (2009)

Goal – To leverage technology to deliver effective and efficient policing services

Champion – Director Kathy Wunder

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Disaster Recovery Plan.	Phase One – Implement a Disaster Recovery Site at E-Comm within a secured space. A smaller version of the VPD Infrastructure will be housed, and VPD data will be replicated daily.	Designated space will receive RCMP approval. Environmental controls will be maintained to industry standards for Data Centres. Data will be replicated on a nightly basis and can be verified.	Data created and/or saved to the VPD network the previous day will exist at the E-Comm Disaster Recovery site the following day.	<ul style="list-style-type: none"> Take possession of the space at E-Comm designated for the Disaster Recovery Site. Install a scaled down version of the VPD server Infrastructure. Replicate data from the VPD main server to the backup server at E-Comm. Test to ensure data is being replicated according to the designated schedule. 	There will be several challenges to various portions of this project. Getting a secured space conforming to RCMP standards will be the most time consuming. October 31, 2009	Technical Services Manager Eric Nishi	RCMP, COV Corporate I.T. DSO, Executive.	Initiative has been approved, and funding acquired through the City.
Strategy 2	Create and Measure IT Online Key Performance Indicators.	A collection of online reports of IT specific key performance indicators and statistics will be available on the intranet. The metrics will allow IT to have more tangible measurements for goal setting and provide the opportunity for improved proactive planning.	Decrease in unplanned downtime. Increased Executive input in operational goals. Improved project goals and strategies.	100% Reporting rate on all desired indicators. Ability to measure availability against targets created in specific SLAs	<ul style="list-style-type: none"> Define measurable indicators. Determine method(s) of collecting and displaying the information. Establish owner of each performance indicator. Publish reports onto the intranet. Timely review of performance indicators. 	Quarter 2, 2009	Database Administrator Jason Cheung	IT Section, Executive	Budget costs allocated within IT Cost Centre.
Strategy 3	Create New IT Policy Site.	An IT Policy Site outlining current policies surrounding IT services resources and facilities.	Reduce invalid requests. Increase compliance.	Improved single location to refer to VPD IT policies, and decrease in helpdesk requests that are denied.	<ul style="list-style-type: none"> Review existing policies. Seek staff participation to update policies. Review and seek management approval. 	Quarter 4, 2009	Systems Analyst Wai Ting Tang	IT, DSO, HR, FOI, Executive	Budget costs allocated within IT Cost Centre.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	Creating a Green IT Plan.	At least 2/3 of workstations in standby mode at night and reduced consumption of paper, thereby reducing the ecological footprint of our IT systems and lowering the costs of operation.	A comparison of the consumption of electricity and paper before and after.	Annual power saving of \$32K and 15% reduction of paper use.	<ul style="list-style-type: none"> Upgrade to Windows Server 2008 domain. Utilize new Server 2008 Group Policies for controlling Standby mode of workstations during off hours. Virtualization of Servers. Implement E-Forms strategy to reduce paper use. Examine existing business processes that waste paper and make them electronic. 	December 31, 2009	IT Security Specialist Mike Marlay	We will need power consumption/ expense data Facilities & Finance.	Implementing night time Standby operation of workstations does not require a budget increase. Strategies to reduce paper flow will have an initial cost to implement but should ultimately save money.
Strategy 5	Deploy 50 Operational Blackberries in a field test to assess effectiveness & operational efficiencies.	Proof of concept & cost benefit of employing the devices in an operational capacity.	Receive RCMP approval to run CPIC queries Assign 50 devices as personal issue Allow CPIC, RMS & PIP query ability.	All devices configured & deployed with appropriate access.	<ul style="list-style-type: none"> Design network architecture. Receive CPIC approvals. Purchase devices & air time. Test & deploy units. 	Quarter 2, 2009	IT Director Kathy Wunder	RCMP CPIC Services Prime Managed Services E-Comm Network Services Executive Communications BET, Traffic & Patrol.	Budget allocated from surplus carried forward.
Strategy 6	To complete a comprehensive review of VPD technological services and products.	That all sections of the VPD have access to appropriate technology and that technological requests fit within the VPD's strategic goals.	The creation of an inventory of technological devices (pagers, cell phones, blackberries), as well as the examination of the IT Section to determine if future staffing requests are required to meet workload.	<p>The completion of the inventory of technological devices.</p> <p>The completion of a plan to either improve IT prioritization, or to increase IT staff to meet needs.</p>	<ul style="list-style-type: none"> To conduct a full inventory of pagers, cell phones and blackberries (devices), with a corresponding list of the areas and staff they are assigned to. To analyze the inventory of devices and determine if each section and assigned person has a need for a device. To conduct a review of IT Section workload and projects to determine if an improved prioritization mechanism is needed, or if future staffing increases are warranted. 	<p>April 2009</p> <p>June 2009</p> <p>September 2009</p>	Superintendent Eric Petit	Information Services, IT, Communications, Planning & Research	<p>This initiative may reduce technological costs for assigned devices.</p> <p>A business case and staffing request will be required if the review recommends additional IT staffing. Any budgetary impact is not expected prior to 2010.</p>

Vancouver Police Department Annual Business Plan (2009)

Goal – To improve communication and public engagement in crime prevention and VPD services

Champion – Senior Director Paul Patterson

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	To enhance the public's awareness of programs and services that the VPD provides for their safety through increasing traffic to our website.	The public will see vpd.ca as a useful tool for both obtaining information and interacting with members of the department.	The number of visits to the home page followed by the number of visits to the different sites within vpd.ca.	Visits to vpd.ca will increase 5% over last year.	<ul style="list-style-type: none"> Review all the web pages with the goal of improving their content and their interactivity. Initiate media and public information campaigns all designed to drive people to our website. 	This will be an ongoing initiative that will be measured year over year.	This will be led by Senior Director Paul Patterson with assistance from the Communication Coordinator Laurel Kennedy and the Graphic Designer Sharmini Thiagarajah.	The Communication Section is working with all sections for their collaboration in improving the pages attributed to their units.	Achievable within the current budget.
Strategy 2	To enhance the reputation of the VPD and increase the public's awareness of our services through an increase in proactive and positive earned media.	The VPD will become better known as an innovative and effective department that provides 'Beyond the Call' services to its citizens and generates positive awareness in the process.	The number of proactive stories generated. The annual satisfaction survey will also be used as a gauge.	5% increases in both the number of proactive stories and in citizen satisfaction.	<ul style="list-style-type: none"> Seek opportunities to gain publicity for achievements of the members. Encourage different units to participate in feature stories highlighting their achievements. Seek publicity for commendations and produce the Beyond the Call and Annual Report publications to that end. 	This will be an ongoing initiative that will be measured year over year. The initial media buy of more than \$1 million will sustain a publicity campaign over 12 months.	This will be led by the Senior Director Paul Patterson with assistance from the two Media Relations Officers: Constables Jana McGuinness and Lindsey Houghton.	Media outlets	Achievable within the current budget.
Strategy 3	To enhance the department's crime prevention initiatives and reduce crime, primarily in the property crime categories.	The public will gain greater awareness of how they can reduce crime and protect themselves and their property. Crime fighting units throughout the department will receive the assistance and resources that the Communications Section can provide.	The number of Block Watch neighbourhoods will increase, the Community Policing Centres will have more consistent programs, and the number of Citizen Crime Watch volunteers will increase. In addition, these efforts will contribute to the overall drop in property crime stats.	At least 5% increases in Block Watch memberships and CCW volunteers.	<ul style="list-style-type: none"> Block Watch and Citizens Crime Watch will employ a number of tactics to promote a membership drive. Leverage existing crime prevention campaigns such as Are You Helping Thieves and the 'theft from auto' campaign. Work with other units to provide them with the resources and expertise to ensure the success of their programs. The new Business Liaison Officer will initiate and deliver crime prevention programs to businesses. 	This will be an ongoing initiative that will be measured year over year.	This will be led by the CPSU Sergeant Ken Athans with assistance from the Block Watch staff, Citizens Crime Watch Constable Kevin Bernardin, and the Business Liaison Officer (once the position is filled).	The VPD will work with all units, and various government, community and business groups including the community policing centres.	The VPD will work within the current budget but will also seek outside funding and partnerships to achieve the goals connected to major campaigns.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	To enhance the services provided by the department to victims of crime and increase awareness among the public and within the department of those services.	More victims of crime will receive our assistance, more people will become aware of the assistance we provide, and the department's reputation of providing 'Beyond the Call' service will be enhanced.	The number of victims receiving assistance along with their satisfaction levels as well as the number of visits visiting the Victim Services website.	An expected 5% increase in all measure areas.	<ul style="list-style-type: none"> Victim Services will have achieved full strength in terms of staffing, will have examined the use of new file management software that will make them more efficient, and will employ a number of internal and external communication strategies to raise awareness. 	This will be an ongoing initiative that will be measured year over year.	This will be led by the manager of Victim Services Sandy Jaremchuk with assistance from Senior Director Patterson.	Major stakeholders include the Ministry of the Solicitor General.	This will be achieved within budget and with addition funding from the provincial government.
Strategy 5	Produce a provincial wide advertising campaign to assist in the area of reducing gang crime by discouraging youth from joining gangs.	The campaign will paint the gangster lifestyle as negative and undesirable with the intent of drastically reducing the glamour associated with gangs and the incentive for youth to join them.	<p>The number of hits to the related gang website and the numbers of calls for help.</p> <p>The number of related presentations directly to youth that stem from the campaign.</p>	More than 10,000 hits to the website in the first year and more than 100 related presentations directly to youth.	<ul style="list-style-type: none"> Launch a provincial wide multi-media campaign aimed at protecting youths from gangs. The campaign will consider the use of a website that involves hard core information from many sources including help-lines and strategies for exiting gangs. 	This will be an ongoing initiative that will be measured year over year.	Management of the campaign may shift to other police officers and government employees but it will originally be driven by the Senior Director Paul Patterson.	The Communications Section will work closely with the provincial government ministries tasked with public safety, the IGTF and other police agencies, Rethink Advertising Agency and schools.	The Communications Section will work within the current budget but will also seek outside funding and partnerships to achieve the goals connected to this campaign. We are seeking a total of \$1.8 million from the provincial government.
Strategy 6	Create a webpage on the vpd.ca website and on the intranet that records and outlines all notable awards received by our sworn and civilian members.	The pages will recognize and celebrate the achievements of our members, enhancing morale, reinforcing our brand culture of providing 'Beyond the Call' service to the public and creating greater awareness among the public of those achievements.	The number of award notifications received and the number of hits to the pages both on the internet and the intranet.	<p>Hundreds of hits on the intranet and thousands on the internet by the end of the year.</p> <p>100 % posting of the awards that the Communication Section is informed of.</p>	<ul style="list-style-type: none"> Design the look and layout of the pages to be attractive and user friendly. Communicate with all sections to obtain postings of awards. Post entries for the internet and ask IT to post internally. Once initiated, communicate to VPD members and the public that the pages are ready for viewing. 	The pages will be complete within the first two months of the year and then will be continually updated as postings come in.	The Communication Coordinator Laurel Kennedy and the Graphic Designer Sandy Jaremchuk will maintain the pages and section leaders should be responsible for informing them of the awards to be posted.	The Communications Section will work with all sections and with IT to keep the pages timely and current.	This should be possible within the current budget.

Vancouver Police Department Annual Business Plan (2009)

Goal – To support and develop our staff to their full potential

Champion – Superintendent Steve Schnitzer

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Determine the feasibility of developing an electronic database that will have the complaint and discipline history of every sworn VPD member.	That the VPD will have one single database and point of reference to retrieve a member's complaint and discipline history.	Elimination of the need to access numerous paper and electronic systems to retrieve information on a member's complaint and discipline history.	That the database is fully functional and populated with historical records.	<ul style="list-style-type: none"> In consultation with IT, identify the appropriate software and/or program. Develop appropriate policy in relation to who has access to this information and how the database will be updated. Enter or import all relevant information into the database. 	Identification and configuring the appropriate software to be completed by March 31, 2009. Adding historical records to the database to be completed by September 30, 2009.	Inspector Mario Giardini	Professional Standards and Information Technology Planning & Research Section	A business case may need to be developed early in 2009 to provide funding approval to have a temporary civilian employee enter historical data into the database. It is anticipated that existing software will be utilized for the database.
Strategy 2	Develop a comprehensive "Training Plan/Vision" that continues to improve police in-service and civilian training, with an emphasis on members in the Operations Division.	A VPD Training Plan that encompasses all training requirements in the VPD. All members will have access to training which will assist them with job specific skills. This will increase the quality of investigations conducted by Operations members.	Increased access for members to training programs that are relevant to their current positions. Greater clarity of what is required and/or available at each stage of a member's career and/or in specific job functions or Units.	Completion of a VPD Training Plan and a subsequent 10% decrease in the number of BF's relating to GO's and Crown Counsel Reports.	<ul style="list-style-type: none"> The creation of an all encompassing VPD Training Plan. Continue with PRIME 7.0 and 7.1 training. Continue with the completion of a mandatory training catalogue for all sections of the VPD. Hire a Curriculum Developer (position approved in 2008) to ensure that learning objectives are achieved and that an "ethics component" is inserted in every course. Develop e-learning mini-courses and supporting policy to enable members to take training without having to attend a classroom. Provide every Operations "Patrol" member with up to four courses in 2009. 	Targets to be reached by December 31, 2009.	Inspector Tom McCluskie	Training Section and Operations Division	A business case may need to be developed in 2009 to provide additional computers to support e-learning.
Strategy 3	Conduct a review of force options training programs and the capacity/span of control of supervision in the Force Options Training Unit.	All force options programs will be inter-connected.	The VPD force options training program will be consistent with best practices and standards in law enforcement.	Force options training programs will become a part of the overall VPD Training Plan.	<ul style="list-style-type: none"> Assign a Staff Sergeant full-time to conduct the necessary research and review. Develop a plan on how these programs will be integrated into the new Force Options Training Centre. 	Review to be completed by April 30, 2009.	Inspector Tom McCluskie	Training Section	No budget implications are anticipated.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 4	Continue to develop supportive and relevant HR processes and programs for sworn and civilian members.	All sworn and civilian members to have access to the fairest and most supportive processes / programs as possible.	1) Website launched and seen as a helpful tool for civilian employees with a steady increase of visits through 2009. 2) Development and implementation of standard templates for LOA, Job Share, Military Leave, and other unique circumstance employees. A template used in 100% of cases and all previous Job Shares updated. 3) Defined process in place to track & develop probationary Constables through both Training and Human Resources 4) Updated Collective Agreement and Labour Management Training delivered and information packages available to Managers and Supervisors. 5) A comprehensive Health & Wellness program will be available to all employees.	Completion of all the measures.	<ul style="list-style-type: none"> • 1) Create and launch a Civilian Employee webpage within HR's website in partnership with IT. • 2) Review all Job Share's in conjunction with Employee Services to ensure CA adhered too and appropriate documentation in place. In addition, review all other LOA's and develop / implement appropriate template and documentation process. • 3) Using the established Development Plan, create a tracking process through outlook or another system that improves the management of these employees. The process will be refined to monitor and develop probationary employees. • 4) Using new Collective Agreements, develop training and information packages to be delivered to all Managers and Supervisors. • 5) Continue development of a comprehensive wellness program for employees. Integrate existing programs with new initiatives that assist all employees with their health & wellness. 	<p>1) First quarter of 2009</p> <p>2) Second Quarter of 2009</p> <p>3) First quarter of 2009</p> <p>4) Ongoing through 2009 – developed in first quarter and then implemented throughout year.</p> <p>5) Begin development/ planning in first quarter. Completion may be in 2010 due to complexity.</p>	Inspector Jeff Sim – but working within own section to identify key personnel to lead.	<p>1) IT / Teamsters</p> <p>2) VPU / Teamsters / VPOA</p> <p>3) Training / VPU</p> <p>4) VPU / Teamsters / VPOA</p> <p>5) Unions / City of Vancouver / Medisys or other Health Care providers</p>	No budget implications foreseen with Activities 1-3. Minimal budget implications expected for Activity 4. Activity 5 may require additional funding and a business case will be prepared as the program is developed.

Vancouver Police Department Annual Business Plan (2009)

Goal – To continue to implement best practices in police services

Champion – Director Drazen Manojlovic

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	Applying CompStat principles to measure effectiveness and efficiencies to all aspects of the VPD.	Each section within the VPD would have a process in place that would assess the effectiveness and efficiency of programs and services. Such processes could be founded on the principles used in CompStat or Continuous Improvement or program evaluation methodologies.	The successful development and implementation of the methodology. Once implemented, the measurements would be very specific to the section and the program/service being assessed. For example, Human Resources may be assessing a recruiting strategy, while the Crime Analysts may want to assess a deployment strategy in response to a trend they've identified.	Full implementation of the methodology. Once implemented, the targets would be very specific to the section and the program/service being assessed.	<ul style="list-style-type: none"> A methodology needs to be created or adapted that clearly identifies assessment principles that can be applied to most programs/services. This methodology is then shared with all senior managers to be applied within areas under their command. The Section Business Planning Templates that were developed in 2007 may be a valid starting tool in the development of this methodology. 	Development of the methodology by the end of 2009.	PR&A Director Drazen Manojlovic	Given that this strategy is envisioned for the whole of the organization, the Executive needs to be involved from the outset.	There should be little budgetary impacts, with the possible exception of travel to visit other jurisdictions.
Strategy 2	Develop and implement a survey to assess the facility needs of each VPD section.	The COV has approved an amount to be used in contracting a facilities consultant. To assist the consultant, PR&A will develop a survey that will assess the facility needs of each section. These needs will reflect what is required by each section to achieve their mandate and responsibilities.	The development of the survey and participation from VPD sections.	100% completion of the survey by all VPD sections.	<ul style="list-style-type: none"> PR&A, working with the facilities consultant, will develop the sectional facility needs survey. PR&A will distribute and coordinate responses and provide the consultant with the results. 	Development and completion of the survey by April/May 2009.	PR&A Director Drazen Manojlovic	Facilities Section Inspector Bob Usui COV	There should be no budgetary impacts.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 3	Update the Regulations & Procedures Manual (RPM).	The VPD's policy manual requires revisions in many areas. In conjunction with IT, PR&A has made great strides in improving the access and functionality of the RPM. The next important step is to conduct a risk assessment on which policies are in most urgent need for revision and begin the process of updating.	After a risk assessment exercise, the number of policies identified for updating. The number of policies that are updated and approved by the Police Services Board.	100% of identified, risk-assessed policies to be updated in 2009.	<ul style="list-style-type: none"> The Research and Policy Unit to conduct a risk assessment of existing policies that require urgent revision. Using the results of the risk assessment, policies will be prioritized, updated, and presented to the Executive and the Police Board. 	Ongoing throughout 2009.	PR&A Director Drazen Manojlovic	Linkages are dependent on the type of policy being developed.	There should be no budgetary impacts.
Strategy 4	Participate in the Quality Assurance in Law Enforcement Committee (QALEC).	QALEC is a national committee consisting of representatives from municipal & provincial police departments and the RCMP. They meet monthly to discuss emerging trends and issues in the areas of police auditing and policy development. Chief Constable Jim Chu has agreed that the VPD should participate on QALEC. Participation on QALEC will allow the VPD to enhance its knowledge base and develop contacts from across Canada, thus enhancing our ability to identify best practices.	Participation in QALEC meetings, either by teleconference or in person.	100% participation in 2009.	<ul style="list-style-type: none"> Either the Director of PR&A or the Manager of the Audit Unit will participate in QALEC monthly meetings via teleconference or in person. In person meetings are done quarterly but are not mandatory. 	Ongoing throughout 2009.	PR&A Director Drazen Manojlovic	Linkages are dependent on the type of information or best practice received and what relevance it is to the VPD.	The only budgetary impact may be on travel, within Canada, to in-person meetings.

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 5	Where relevant and appropriate, showcase the VPD and its members for being leaders in policing by nominating projects and/or research reports for industry awards and/or other honours.	Members who are involved in outstanding work would be recognized outside the organization for their accomplishments, exalting the reputation and professional status of both the member(s) and the VPD as an organization.	Number of applications submitted for award consideration. Number of awards and/or honours received by VPD members.	Three (3) award nominations or applications submitted.	<ul style="list-style-type: none"> • Research all available awards nationally and internationally and maintain database and requirements. • Ensure all members are aware of award opportunities on a regular basis by distributing upcoming award deadlines. • Work with members who wish to submit their work for awards to ensure the best possible chance of success. • Monitor awards given out. 	December 31, 2009	PR&A Director Drazen Manojlovic	<ul style="list-style-type: none"> • Planning, Research & Audit • Public Affairs and Marketing • Office of the Chief Constable 	Depending on how successful our awards applications are, there may be travel costs associated with accepting the award.

Vancouver Police Department Annual Business Plan (2009)

Goal – To identify and acquire the necessary personnel and infrastructure to adequately support operational and administrative needs

Champion – Deputy Chief Constable Bob Rolls

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	To continue with the comprehensive Facilities Review of the VPD and to acquire Council support.	To continue with a joint COV / VPD review of our Facilities with the goal of identifying and hiring a facilities consultant who will assess facilities requirements. To complete a comprehensive report recommending a future facilities plan for the VPD that has the concurrence of the VPD, the COV, and the consultant.	The completion of the Facilities Review with corresponding support from the City and Council.	Immediate and urgent facilities requirements will be addressed and a comprehensive future plan for VPD facilities will be developed.	<ul style="list-style-type: none"> The Steering Committee (created in 2008) composed of VPD and City representation will hire a consultant(s) to perform a comprehensive review. The consultant's report will be completed and supported by Steering Committee and Council. 	March 2009 September 2009	Deputy Chief Constable Bob Rolls	VPD Executive, Facilities, Joint VPD & City Steering Committee, Consultant, and City Council	Review estimated at \$200,000 (funding has been acquired)
Strategy 2	To assist the City of Vancouver in opening the new Force Options Training Centre (FOTC).	To continue with participation in a joint VPD / COV Steering Committee. To assist the COV with any area that they require police range expertise, including the marketing of the facility to outside agencies.	That the FOTC opens on time on November 1, 2009. That a FOTC management structure is set up that meets the needs of the COV and VPD.	That VPD members will be able to increase practice time and qualify on force options without having to travel outside of Vancouver.	<ul style="list-style-type: none"> To provide the necessary assistance the COV requires in the selection and hiring of a FOTC manager. To provide assistance to the new manager in developing FOTC policies and protocols. To reach agreement with the COV on VPD usage and space requirements in the FOTC. To reach agreement with the COV on the roles and responsibility of VPD and COV staff in the FOTC. 	January to October 2009	Inspector Bob Usui	VPD / COV FOTC Steering Committee Inspector Tom McCluskie	Within VPD Operating Budget

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 3	To continue with the increased application and hiring rate of new recruits and exemption candidates to the VPD.	To send the required number of VPD recruits to the Police Academy in the first three classes of 2009 in order to reach full authorized strength in preparation for the 2010 Olympics.	"Zero" vacancies by December 2009.	Maintaining the increased rate of applications and hiring. Working with the Police Academy to ensure that the VPD receives the required recruit seats. Meeting the plan as the year progresses.	<ul style="list-style-type: none"> To hire a minimum of 12 exemption candidates throughout 2009. To hire the correct number of recruits between January and April to ensure that the VPD Attrition/Vacancy Model projects "zero" vacancies by December 2009. Continue working with Recruiting to ensure new applicants are consistently applying in order to meet targets. 	All Year January to May 2009	Superintendent Steve Schnitzer	Personnel Services, Recruiting & Training, Finance, Police Academy	Within VPD Operating Budget

Vancouver Police Department Annual Business Plan (2009)

Goal – To deliver financial processes to support the organization

Champion – Senior Director Warwick Wright

	Strategy	Outcome	Measure	Target	Activities	Time to Completion	Lead	Linkages/ Stakeholders	Budget Implications
Strategy 1	To provide the Executive with timely budget variance information in order for corrective action to be taken if necessary to ensure the VPD remains within budget for 2009.	The Executive will be aware of variances from budget in time to take corrective action.	VPD will be within budget for 2009.	After approval of the budget by Council, monthly budget variance reports will be presented to the Executive.	<ul style="list-style-type: none"> The monthly financial report will include the budget variances for the period to date as well as Finance Section's projection for the 2009 year. 	Third week of each month after the budget has been approved by Council	Financial Analysis Manager Al McCabe	VPD Executive	N/A
Strategy 2	To provide managers with monthly variance reports customized to their budget responsibilities.	Managers will be able to manage their area of responsibility within the approved budgets or will be able to fully account for any variance.	Managers will be on budget or any variance will be explained. Funding for projected negative budget variances will be identified and approved by the Executive.	No unexplained or unfunded variance from budget for the year ended December 31, 2009.	<ul style="list-style-type: none"> Management reports to be developed so that each Manager will receive timely management information tailored to his or her particular area of budget responsibility in as short a period as possible after the financial system has been closed for the monthly accounting cycle. Appropriate software is to be researched and procured as existing software is not likely suitable for achieving the desired outcome. 	June 30, 2009	Financial Analysis Manager Al McCabe	IT's expertise will be needed in the selection and implementation of whatever software is best suited to help fulfill the outcome of this strategy.	Unknown
Strategy 3	To enhance the equipment tracking function and to incorporate it into the Stores area.	The proper management of VPD equipment. Reliable life cycle tracking of equipment will facilitate the securing of replacement funding.	Successful implementation of suitable equipment tracking software application and the migration of existing data onto that system.	Completion of the measure.	<ul style="list-style-type: none"> Research the possibilities of using SAP's Plant Management module (PM) for the tracking and management of the VPD's equipment. If the PM adequately suits our purposes, we will plan and implement the migration of current data into PM. 	May 31, 2009	Manager of Police Stores Jim Lloyd	Possibly City SAP team.	Unknown
Strategy 4	Implement the Material Requirement Planning (MRP) module - an order replenishment system - for use by Stores.	"Best practice" material management.	Successful migration of current Stores data into MRP.	Completion of the measure.	<ul style="list-style-type: none"> Plan and implement the migration of current data into SAP's MRP module. 	September 30, 2009	Manager of Police Stores Jim Lloyd	Possibly City SAP team.	Unknown