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KEY PERFORMANCE INDICATORS

PROPERTY CRIME	QUARTERLY STATISTICS			% CHANGE		CRIME RATE / 1,000			% CHANGE	
	Q108	Q407	Q107	Q407	Q107	Q108	Q407	Q107	Q407	Q107
DISTRICT 1	3,345	3,116	3,572	7.3%	-6.4%					
DISTRICT 2	1,918	2,144	2,201	-10.5%	-12.9%					
DISTRICT 3	2,303	2,258	2,410	2.0%	-4.4%					
DISTRICT 4	2,649	2,577	3,014	2.8%	-12.1%					
CITYWIDE	10,215	10,095	11,197	1.2%	-8.8%	16.5	16.5	18.3	0.0%	-9.9%
% CLEARED										
PROPERTY CLEARANCE TYPE	Q108	Q407	Q107	Q407	Q107	Q108	Q407	Q107	Q407	Q107
UNFOUNDED	1.8%	2.1%	2.0%	-12.6%	-9.2%	187	211	225	-11.4%	-16.9%
FOUNDED NOT CLEARED	84.5%	83.6%	83.3%	1.1%	1.5%	8,662	8,451	9,329	2.5%	-7.1%
CHARGED	10.5%	10.6%	10.9%	-0.7%	-3.5%	1,078	1,070	1,221	0.7%	-11.7%
CLEARED BY OTHER MEANS	3.2%	3.7%	3.8%	-15.0%	-17.3%	326	378	431	-13.8%	-24.4%
CRIME RATE / 1,000										
VIOLENT CRIME	Q108	Q407	Q107	Q407	Q107	Q108	Q407	Q107	Q407	Q107
DISTRICT 1	474	491	470	-3.5%	0.9%					
DISTRICT 2	657	723	636	-9.1%	3.3%					
DISTRICT 3	401	428	426	-6.3%	-5.9%					
DISTRICT 4	258	255	254	1.2%	1.6%					
CITYWIDE	1,790	1,897	1,786	-5.6%	0.2%	2.9	3.1	2.9	-6.8%	-1.0%
% CLEARED										
VIOLENT CLEARANCE TYPE	Q108	Q407	Q107	Q407	Q107	Q108	Q407	Q107	Q407	Q107
UNFOUNDED	6.9%	6.9%	7.1%	0.0%	-2.4%	124	131	126	-5.3%	-1.6%
FOUNDED NOT CLEARED	49.3%	46.7%	48.3%	5.5%	2.1%	887	888	862	-0.1%	2.9%
CHARGED	32.8%	35.6%	33.8%	-7.8%	-2.9%	590	676	603	-12.7%	-2.2%
CLEARED BY OTHER MEANS	11.1%	10.8%	10.9%	2.0%	1.3%	199	206	195	-3.4%	2.1%
TRAFFIC STATISTICS	Q108	Q407	Q107	Q407	Q107					
TRAFFIC INJURIES	243	321	304	-24.3%	-20.1%					
TRAFFIC FATALITIES	8	9	5							
RESPONSE TIMES (MIN:SEC)	Q108	Q407	Q107	Q407	Q107					
DISTRICT 1	06:11	06:51	07:03	-9.7%	-12.2%					
DISTRICT 2	08:25	10:11	09:13	-17.4%	-8.8%					
DISTRICT 3	10:27	11:07	12:00	-6.0%	-12.9%					
DISTRICT 4	08:58	09:40	10:52	-7.2%	-17.5%					
CITYWIDE	08:40	09:40	09:55	-10.3%	-12.6%					

BUDGET VARIANCE REPORT FOR THE QUARTER ENDED MARCH 31, 2008

	ACTUAL	BUDGET	VARIANCE
REVENUES	(\$4,745,124)	(\$3,978,322)	\$766,802
EXPENSES			
SALARIES & BENEFITS	41,504,562	42,267,306	762,744
OTHER EXPENSES	6,947,637	7,087,717	140,080
	48,452,199	49,355,023	902,824
NET POSITION	\$43,707,075	\$45,376,701	\$1,669,626

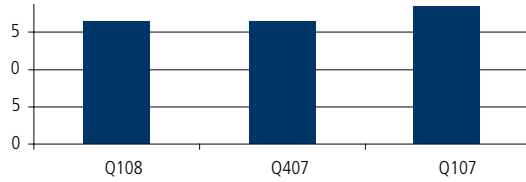
THE DEPARTMENT WAS UNDER BUDGET AT THE END OF MARCH



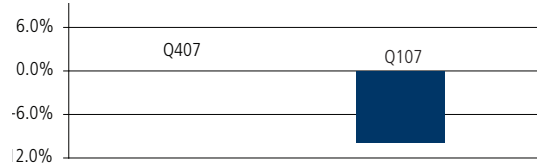
PROPERTY CRIME

CITYWIDE

CRIME RATE / 1,000



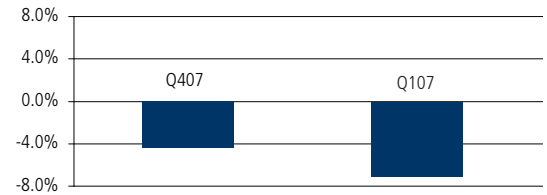
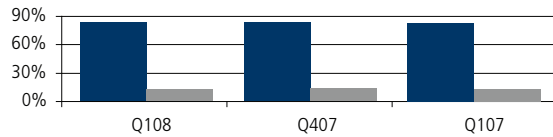
% CHANGE



PROPERTY CLEARANCE TYPE*

■ NOT CLEARED
■ CLEARED

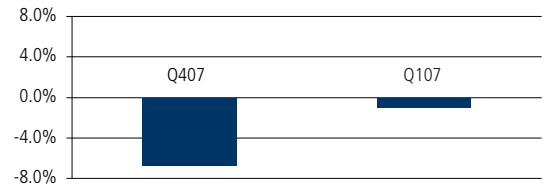
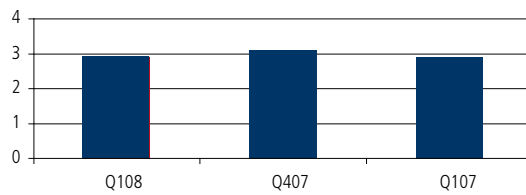
% CLEARED



VIOLENT CRIME

CITYWIDE

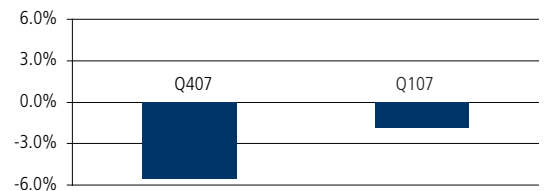
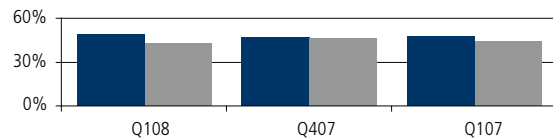
CRIME RATE / 1,000



VIOLENT CLEARANCE TYPE*

■ NOT CLEARED
■ CLEARED

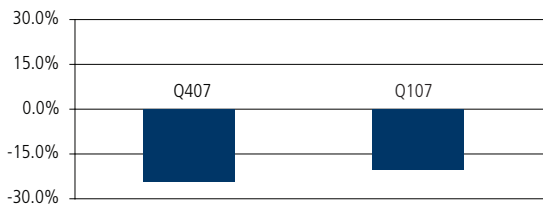
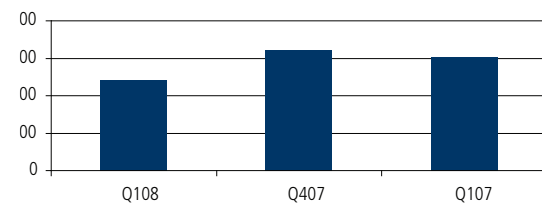
% CLEARED



TRAFFIC STATISTICS

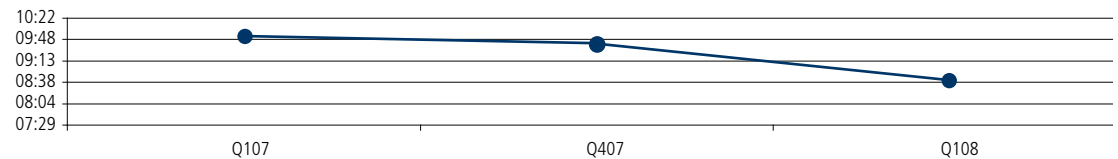
TRAFFIC INJURIES

QUARTERLY STATISTICS



RESPONSE TIMES (MIN:SEC)

CITYWIDE



* CLEARED INCLUDES CHARGED AND CLEARED BY OTHER MEANS



KEY PERFORMANCE INDICATORS

Q1 2008

Planning, Research & Audit Section

May 2008



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EXECUTIVE SUMMARY

Property Crime

The property crime rate decreased from 18.3 offences per 1,000 population in the first quarter of 2007 to 16.5 offences per 1,000 population in the current quarter

Violent Crime

The violent crime rate remained constant at 2.9 offences per 1,000 population in the current quarter and the previous quarter, and has decreased by 6.8% when compared to the first quarter of 2007.

Clearance Rates

The clearance rates for property crimes have remained relatively stable when compared to the quarter the year prior, with 10.5% of offences being cleared by a charge and 84.5% of offences being founded but not cleared.

The clearance rates for violent crimes have remained relatively stable when compared to the same quarter the year prior, with 32.8% of offences being cleared by a charge and 49.3% of offences being founded but not cleared.

Call Response Times

Priority 1 response times have decreased in each district. Overall, Citywide response times have decreased by one minute from last quarter and one minute and 15 seconds from the first quarter of 2007.

Traffic Related Injuries & Deaths

Reported traffic related injuries decreased 24.3% as compared to the previous quarter and 20.1% compared to the same quarter in 2007.

Traffic fatalities decreased by one incident, from 9 to 8, over the previous quarter, but increased over the same quarter in 2007, from 5 to 8.

Budget Variance

The budget variance for the first quarter of 2008 is under budget by \$1,669,625.

Annual Citizen Satisfaction Levels

This KPI will be reported annually at year-end.



INTRODUCTION

The Vancouver Police Department's (VPD) 2008-2012 Strategic Plan establishes the VPD's vision of being "Canada's leader in policing – providing safety for all". The Strategic Plan identifies policing priorities that include the following seven operational goals:

- 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 implement best practices for consequence management and emergency preparedness; and,
- To enhance proactive and visible policing.

The establishment of organizational goals is critical, and success can be accurately determined through effective measurement. The VPD and Vancouver Police Board identified Key Performance Indicators (KPI)s that provide a macro-level perspective of organizational performance. A KPI report is produced on a quarterly basis to provide a snapshot of the VPD relative to its primary purpose – public safety.

This KPI Report presents data for the first quarter of 2008 (Q1 2008). This quarter is compared to the same quarter the previous year (Q1 2007), and to the preceding quarter (Q4 2007). A description of the data included in this report and the extraction criteria is available in the appendix. The KPIs that will be presented in this report are:

- Property crime rates
- Violent crime rates
- Clearance rates for criminal investigations
- Call response times for priority 1 calls
- Traffic related injuries and deaths
- Budget variance
- Annual citizen satisfaction survey¹

¹ This KPI will be reported annually at year end.



PROPERTY CRIME & CLEARANCE RATES

- There were 10,215 reported incidents of property crime in the first quarter of 2008, down from 11,197 in the first quarter of 2007; an 8.8% decrease.
- The decrease in reported incidents resulted in a 9.9% decrease in the property crime rate per 1,000 population.
- The number of reported incidents of property crime increased marginally by 1.2% over the last quarter of 2007; however the property crime rate remained unchanged at 16.5 incidents per 1,000 population over the period.

Table 1 and Table 2 present the number and rates of reported property crimes in Vancouver for the first quarter of 2008.

Table 1: Number of Reported Property Crimes

	Number of property crimes reported			% Change	
	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)	Last Quarter	Last Year
District 1	3,345	3,116	3,572	7.3%	-6.4%
District 2	1,918	2,144	2,201	-10.5%	-12.9%
District 3	2,303	2,258	2,410	2.0%	-4.4%
District 4	2,649	2,577	3,014	2.8%	-12.1%
Total	10,215	10,095	11,197	1.2%	-8.8%

Table 2: Quarterly Property Crime Rates per 1,000 Population

	Crime Rate			% Change	
	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)	Last Quarter	Last Year
Total	16.5	16.5	18.3	0.0%	-9.9%

Property crime clearance rates have remained relatively stable with crimes cleared by charge decreasing a marginal 0.4% compared to the first quarter of 2007. Table 3 shows the clearance rates of property crime for the first quarter of 2008.

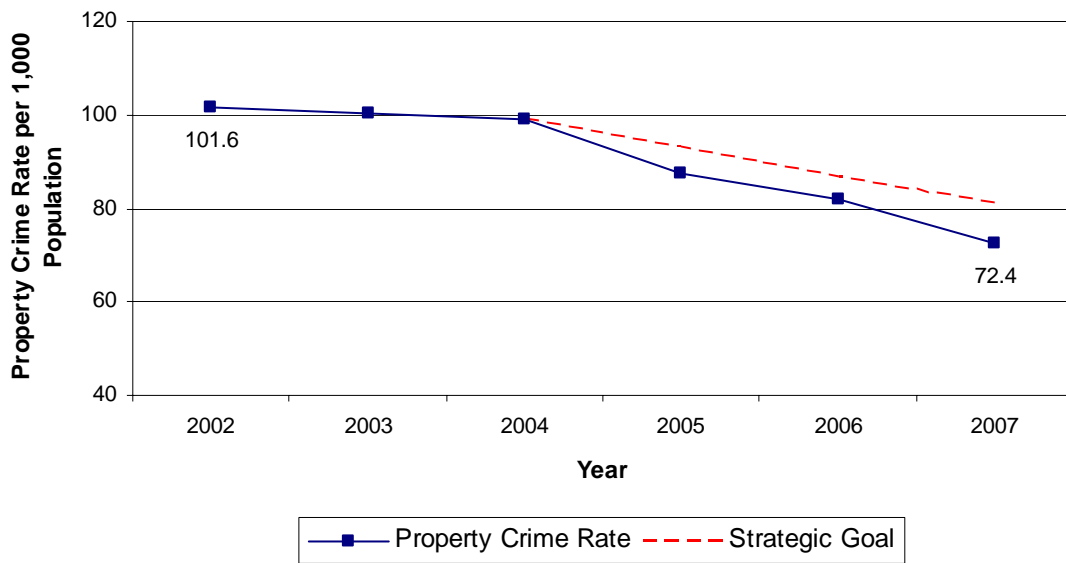
Table 3: Property Crime Clearance Rates

Clearance Type	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)
Charged	10.5%	10.6%	10.9%
Cleared by Other Means	3.2%	3.7%	3.8%
Founded Not Cleared	84.5%	83.6%	83.3%
Unfounded	1.8%	2.1%	2.0%



Property crime data available since 2002 shows that the crime rate has steadily declined since that year, to a low of 72.4 in 2007. *Figure 1* shows the annual property crime rate over the past five years. The dashed line represents a 20% reduction in property crimes over a five year period, a goal set and achieved within the 2004-2008 Strategic Plan timeframe.

Figure 1: Annual Property Crime Rate per 1,000 Population





VIOLENT CRIME & CLEARANCE RATES

In the first quarter of 2008, 1,790 incidents of violent crime were reported. This is a 5.6% decline since the last quarter of 2007 and a 6.8% decrease in the crime rate.

The number of reported incidents of violent crime increase marginally by 0.2% compared to the first quarter of 2007. The violent crime rate remained unchanged at 2.9 incidents per 1,000 population.

Table 4 and Table 5 provide a summary of the number and rates of reported violent crime in Vancouver for the first quarter of 2008.

Table 4: Number of Reported Violent Crimes

	Quarterly Statistics			% Change	
	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)	Last Quarter	Last Year
District 1	474	491	470	-3.5%	0.9%
District 2	657	723	636	-9.1%	3.3%
District 3	401	428	426	-6.3%	-5.9%
District 4	258	255	254	1.2%	1.6%
Total	1,790	1,897	1,786	-5.6%	0.2%

Table 5: Quarterly Violent Crime Rates per 1,000 Population

	Crime Rate			% Change	
	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)	Last Quarter	Last Year
Total	2.9	3.1	2.9	-6.8%	-1.0%

Violent crime clearance rates have remained relatively stable with violent crimes cleared by charge decreasing 1.0% from 33.8% to 32.8% as compared to the first quarter of 2007.

Violent crimes are cleared as unfounded in 6.9% of incidents, while violent crimes that are founded but not cleared and cleared other than by charge make up 48.1% and 10.9% of incidents. Table 6 shows the clearance rates of violent crimes for the first quarter of 2008.

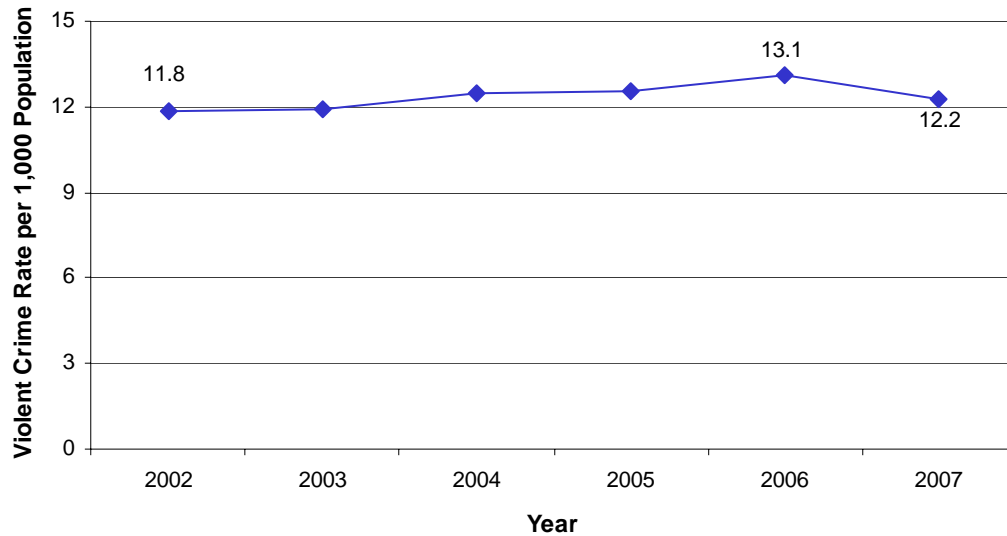
Table 6: Violent Crime Clearance Rates

Clearance Type	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)
Charged	32.8%	35.6%	33.8%
Cleared by Other Means	11.1%	10.8%	10.9%
Founded Not Cleared	49.3%	46.7%	48.3%
Unfounded	6.9%	6.9%	7.1%



Violent crime data available since 2002 shows that the crime rate reached a high of 13.1 incidents per 1,000 population in 2006, and was 12.2 in 2007. *Figure 2* shows the annual violent crime rate over the past 5 years.

Figure 2: Annual Violent Crime Rate per 1,000 Population





CALL RESPONSE TIMES

Table 7 presents the average response time for Priority 1 (P1) calls for service in the first quarter of 2008. The average response time to P1 calls decreased from 9:55 minutes in the first quarter of 2007 to 8:40 in the first quarter of 2008.

Table 7: Response Times for P1 Calls by District

	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)
D1	06:11	06:51	07:03
D2	08:25	10:11	09:13
D3	10:27	11:07	12:00
D4	08:58	09:40	10:52
Citywide	08:40	09:40	09:55

The following presents the changes in response times in each patrol district:

District 1:

- 40 seconds faster than during previous quarter
- 52 seconds faster than same quarter in 2007

District 2:

- 1 minute and 46 seconds faster than during previous quarter
- 48 seconds faster than same quarter in 2007

District 3:

- 40 seconds faster than during previous quarter
- 1 minute and 33 seconds faster than same quarter in 2007

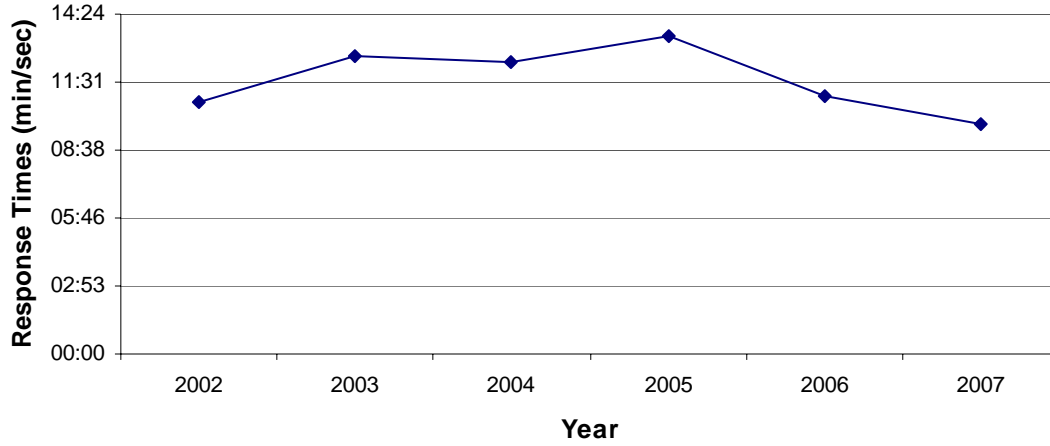
District 4:

- 42 seconds faster than during previous quarter
- 1 minute and 56 seconds faster than same quarter in 2007

Figure 3 shows the response times from 2002 to 2007.



Figure 3: Priority 1 Response Times from 2002 to 2007





TRAFFIC RELATED INJURIES AND DEATHS

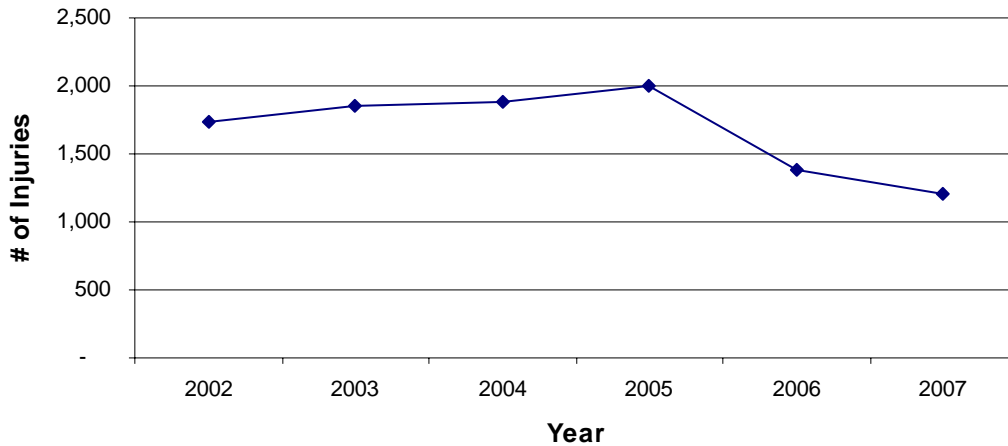
Reported traffic injuries have decreased 24.3% since the previous quarter and by 20.1% from the same quarter last year.

Table 8: Traffic Related Injuries

	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)	% Change	
				Last Quarter	Last Year
Traffic Injuries	243	321	304	-24.3%	-20.1%

Figure 4 shows that motor vehicle accidents with injuries have declined since 2005.

Figure 4: Motor Vehicle Accidents with Injuries



There was one less fatality this quarter as compared to the previous quarter, but three more than during the same quarter last year².

Table 9: Traffic Related Fatalities

	Current (Q1 2008)	Last Quarter (Q4 2007)	Last Year (Q1 2007)
Traffic Fatalities	8	9	5

² Percent changes were not included in the tables as the overall small number of total fatalities cause any change to result in percentage changes that appear significant but should not be interpreted as such.



BUDGET VARIANCE

The Financial Services Section is committed to providing regular variance reports to VPD managers. These reports enable management to direct their area’s budget and address any variances that may exist.

Table 10 provides a summary of the variance in revenues and expense for the first quarter of 2008. This table shows that effective March 31, 2008, the VPD is under budget by \$1,669,625.

Table 10: Variance Report for the quarter ending March 31, 2008

	Actual	Budget	Variance
Revenues ³	\$ (4,134,011.68)	\$ (3,722,103.53)	\$ 411,908.14
Expenses ⁴	\$48,452,199.50	\$49,355,023.08	\$ 902,823.58
Net Position	\$43,707,075.91	\$45,376,700.60	\$1,669,624.70

A further breakdown of the revenues and expenses is available in the Appendix.

³ Revenues include any type of money recovered from an external agency such as various levels of government or policing agencies that are currently housing our seconded members.

⁴ Expenses include payroll (i.e. salaries, overtime, statutory holidays, etc.), Fleet Operations, Radio, and Building Maintenance, contract services, legal costs, Criminal Investigation Fund, phones, uniform, equipment, travel and training, community police centers and other operating costs.



APPENDIX 1

Data

The data for this report is obtained from the PRIME records management system. Crime statistics at the VPD are reported using the 'all offences method', which captures all of the offences associated with an incident. A reported incident may include up to four separate offences.

Crime rates are calculated per 1,000 population. BC Statistics cites Vancouver's 2007 population to be 611,869. The population for 2008 has been projected as 619,211 using a 5-year average percentage population growth in Vancouver.

Property crime includes the following offences:

- Break and Enter
- Thefts over/under \$5000
- Theft of Motor Vehicle
- Theft from Motor Vehicle
- Have Stolen Goods
- Fraud
- Mischief

Violent crime includes the following offences:

- Culpable Homicide
- Attempted Murder
- Sex Offence
- Assault
- Robbery

Response times are calculated by subtracting the time a unit arrives on scene at a call from the time the unit was dispatched to the call. The following calls are excluded from response time calculations: on-view calls, self initiated calls, calls with a response time less than one minute and greater than 10 hours, and calls that involve a motor vehicle incident with injury.

Clearance Rates describe the status of an incident. An incident can be cleared either as founded or unfounded.

Founded:

- *Cleared by Charge:* A charge has been laid or is recommended to be laid against a suspect in connection with the incident



- *Cleared by Other Means:* A suspect has been identified in connection with the incident but is processed by another means.
- *Founded but not Cleared:* A suspect has not been identified in connection with the incident.

Unfounded

- *Unfounded:* No violation of the law took place.



APPENDIX 1

**VANCOUVER POLICE DEPARTMENT
STATEMENT OF REVENUE AND EXPENSES FOR THE PERIOD ENDING
March 31,2008**

Note	Year to Date		
	Actual	Budget	Variance
REVENUES			
2 RECOVERIES			
Federal Government	(\$47,671)	(\$30,200)	\$17,471
Provincial Government	(903,630)	(824,625)	79,005
Secondments	(2,773,958)	(2,341,700)	432,258
Other Local Governments	(36,822)	(34,675)	2,147
Other Recoveries	(371,931)	(490,904)	(118,973)
	<u>(4,134,012)</u>	<u>(3,722,104)</u>	<u>411,908</u>
REVENUES			
Fees	(291,537)	(212,764)	78,773
Grants & Donations	(91,605)	(33,596)	58,008
Unclaimed Cash	1,450	0	(1,450)
Other Revenues	(229,420)	(9,859)	219,561
	<u>(611,112)</u>	<u>(256,219)</u>	<u>354,893</u>
TOTAL REVENUES AND RECOVERIES	(4,745,124)	(3,978,322)	766,801
EXPENSES			
PAYROLL			
Sworn Salaries	26,689,803	27,122,944	433,141
Sworn Overtime	1,526,016	1,184,758	(341,258)
Sworn Overtime – Court	339,101	334,755	(4,345)
Statutory Holidays	1,014,521	1,050,000	35,479
Liquor Callouts	116,171	186,075	69,904
3 Firearms Interdiction Team	93,980	90,225	(3,755)
	<u>29,779,592</u>	<u>29,968,757</u>	<u>189,165</u>
4 Civilian Salaries	3,453,510	4,086,078	632,567
Casual & Temp Salaries	555,591	364,239	(191,352)
Civilian Overtime	76,215	30,951	(45,263)
	<u>4,085,316</u>	<u>4,481,268</u>	<u>395,951</u>
Fringe Benefits	7,639,654	7,817,282	177,628
	<u>41,504,562</u>	<u>42,267,306</u>	<u>762,744</u>
TOTAL PAYROLL			
Fleet Operations And Maintenance	2,172,391	1,934,302	(238,089)
Radio Maintenance	98,571	98,571	0
Building Maintenance	1,368,119	1,364,885	(3,234)
Contract Services	44,824	100,425	55,601
5 Legal	50,813	147,675	96,862
5 Criminal Investigation Fund	412,743	544,210	131,467
Telephones	156,679	188,937	32,258
6 Uniforms And Equipment	996,327	762,760	(233,568)
Travel & Training	222,889	197,433	(25,457)
Community Police Centres	223,498	246,388	22,890
Other Operating Costs	1,142,796	1,382,998	240,202
	<u>6,889,653</u>	<u>6,968,584</u>	<u>78,931</u>
TOTAL OPERATING COSTS	48,394,215	49,235,890	841,675
FISCAL SERVICES	57,984	119,133	61,148
TOTAL EXPENSES	48,452,200	49,355,023	902,824
NET POSITION	\$43,707,076	\$45,376,701	\$1,669,625



Notes to the Statement

1. Results are reported using year-to-date actuals.
2. The Federal Government contribution relates to the joint funding of AFIS (Automated Fingerprint Identification System).

The Provincial Government has agreed to pay \$3 million each year with a final payment in 2009 in order to have VPD take over the operation of the Vancouver jail.

The main components of Other Local Governments are the charges levied in respect of their use of AFIS.

Other Recoveries arise from Special Events/Callouts such as service provided to GM Place, BC Place and movies.
3. Council has not approved special funding for the Firearms Interdiction Team to be deployed on weekends in the entertainment district. This initiative has proven to be highly effective and VPD management has decided to continue with the team's deployment through an allocation of existing overtime budgets.
4. The savings in civilian salaries are due to vacancies and are partially offset by increased salary costs for casual and temporary staff and overtime.
5. Expenditures for Legal and the Criminal Investigation Fund (CIF) can vary significantly from month to month depending on factors beyond the control of management. Legal costs are projected to be over budget due to costs arising from the Frank Paul Inquiry.
6. Uniform and Equipment costs are under review to address the current projected shortfall.