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KEY PERFORMANCE INDICATORS

Q2 2008

Planning, Research & Audit Section

July 2008



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EXECUTIVE SUMMARY

Property Crime

The property crime rate decreased from 18.3 offences per 1,000 population in the Second Quarter of 2007 to 16.9 offences per 1,000 population in the current Quarter

Violent Crime

The violent crime rate decreased from 3.1 offences per 1,000 population in the First Quarter of 2008 to 2.9 offences per 1,000 population in the current Quarter, and, has decreased by 4.2% when compared to the Second Quarter of 2007.

Clearance Rates

The clearance rates for property crimes have remained relatively stable when compared to the Quarter the year prior, with 10.1% of offences being cleared by a charge and 84.2% 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 35.6% of offences being cleared by a charge and 47.7% of offences being founded but not cleared.

Call Response Times

Citywide average response times to priority 1 calls have increased by 48 seconds from the Previous Quarter; however, they continue to be on average 31 seconds faster than the second quarter of 2007.

Traffic Related Injuries & Deaths

Reported traffic related injuries increased 10.4% as compared to the previous quarter and decreased 2.1% compared to the same quarter in 2007.

Traffic fatalities decreased by seven incidents, from 8 to 1, over the previous quarter, and remained unchanged over the same quarter in 2007.

Budget Variance

As of May 31, Financial Services Section reports a projected budget surplus of \$750,000 for the end of the year.¹

Annual Citizen Satisfaction Levels

This KPI will be reported annually at year-end.

¹ As there is a time delay in obtaining and finalizing budget numbers for each quarter, the financial projections omit the most recent month in the year-to-date figures.



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 second quarter of 2008 (Q2 2008). This quarter is compared to the same quarter the previous year (Q2 2007), and to the preceding quarter (Q1 2008). 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 survey²

² This KPI will be reported annually at year end.



PROPERTY CRIME & CLEARANCE RATES

- There were 10,490 reported incidents of property crime in the second quarter of 2008, down from 11,187 in the first quarter of 2007; a 6.2% decrease.
- The decrease in reported incidents resulted in a 7.3% decrease in the property crime rate per 1,000 population.
- The number of reported incidents of property crime increased 2.7% over the last quarter and the property crime rate increased slightly from 16.5 to 16.7 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 second quarter of 2008.

Table 1: Number of Reported Property Crimes

	Number of property crimes reported			% Change	
	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)	Last Quarter	Last Year
District 1	3,433	3,345	3,482	2.6%	-1.4%
District 2	2,165	1,918	2,265	12.9%	-4.4%
District 3	2,225	2,303	2,506	-3.4%	-11.2%
District 4	2,667	2,649	2,934	0.7%	-9.1%
Total	10,490	10,215	11,187	2.7%	-6.2%

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

	Crime Rate			% Change	
	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)	Last Quarter	Last Year
Total	16.9	16.7	18.3	1.5%	-7.3%

Property crime clearance rates have remained relatively stable with crimes cleared by charge decreasing 1.0% compared to the second quarter of 2007. Table 3 shows the clearance rates of property crime for the second quarter of 2008.

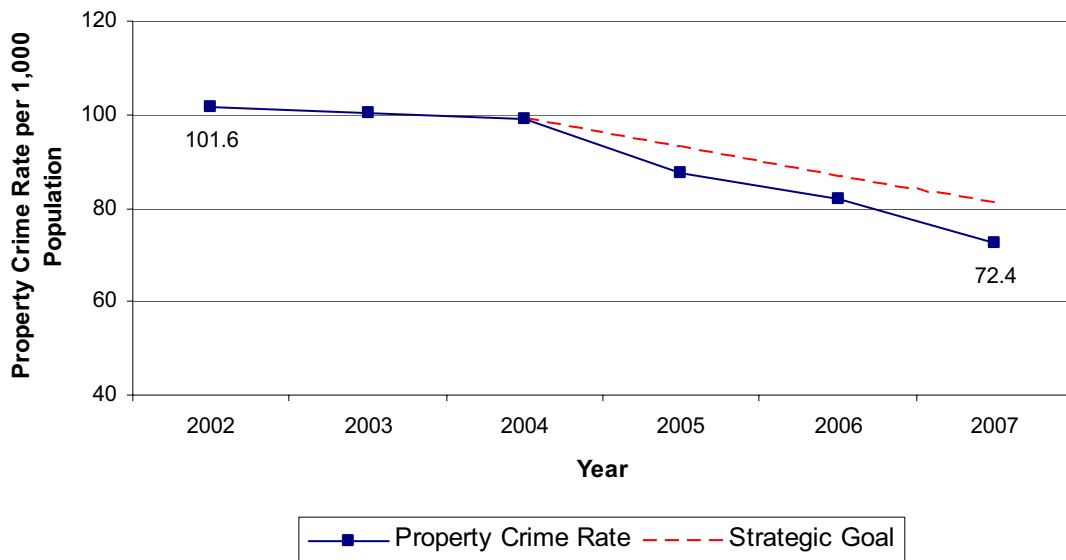
Table 3: Property Crime Clearance Rates

Clearance Type	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)
Charged	10.1%	10.5%	11.1%
Cleared by Other Means	3.9%	3.2%	4.0%
Founded Not Cleared	84.2%	84.5%	82.9%
Unfounded	1.9%	1.8%	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 per 1,000 population 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 second quarter of 2008, 1,826 incidents of violent crime were reported. This is a 2.0% increase since the last quarter and a 0.8% increase in the crime rate.

The number of reported incidents of violent crime decreased 3.1% compared to the second quarter of 2007. The violent crime rate decreased from 3.1 to 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 second quarter of 2008.

Table 4: Number of Reported Violent Crimes

	Quarterly Statistics			% Change	
	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)	Last Quarter	Last Year
District 1	467	474	475	-1.5%	-1.7%
District 2	674	657	692	2.6%	-2.6%
District 3	439	401	445	9.5%	-1.3%
District 4	246	258	272	-4.7%	-9.6%
Total	1,826	1,790	1,884	2.0%	-3.1%

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

	Crime Rate			% Change	
	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)	Last Quarter	Last Year
Total	2.9	2.9	3.1	0.8%	-4.2%

Violent crime clearance rates have remained relatively stable with violent crimes cleared by charge increasing 1.1% from 34.5% to 35.6% as compared to the second quarter of 2007.

Violent crimes are cleared as unfounded in 7.2% of incidents, while violent crimes that are founded but not cleared and cleared other than by charge make up 47.7% and 9.6% of incidents. Table 6 shows the clearance rates of violent crimes for the second quarter of 2008.

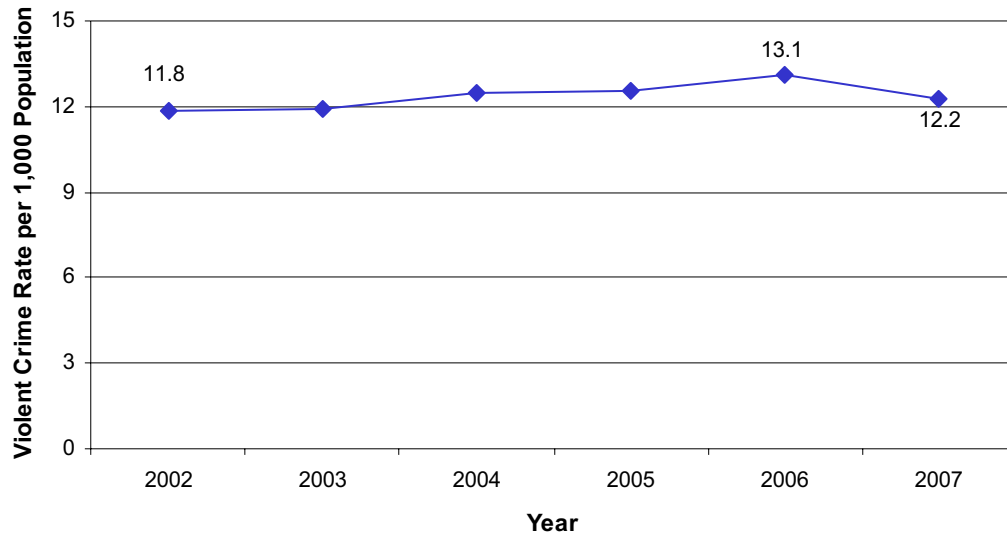
Table 6: Violent Crime Clearance Rates

Clearance Type	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)
Charged	35.6%	32.8%	34.5%
Cleared by Other Means	9.6%	11.1%	9.7%
Founded Not Cleared	47.7%	49.3%	49.0%
Unfounded	7.2%	6.9%	6.8%



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 second quarter of 2008. The average response time to P1 calls decreased from 9:59 minutes in the second quarter of 2007 to 9:28 in the second quarter of 2008.

Table 7: Response Times for P1 Calls by District

	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)
D1	06:47	06:11	07:40
D2	09:31	08:25	09:22
D3	10:37	10:27	11:18
D4	10:46	08:58	11:09
Citywide	09:28	08:40	09:59

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

District 1:

- 36 seconds slower than during previous quarter
- 53 seconds faster than same quarter in 2007

District 2:

- 1 minute and 6 seconds slower than during previous quarter
- 9 seconds slower than same quarter in 2007

District 3:

- 10 seconds slower than during previous quarter
- 41 seconds faster than same quarter in 2007

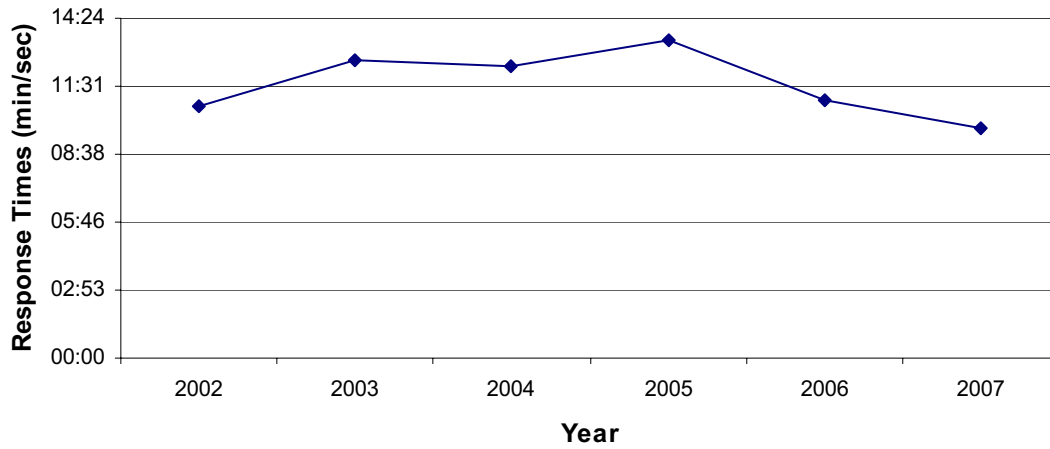
District 4:

- 1 minute and 48 seconds slower than during previous quarter
- 23 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

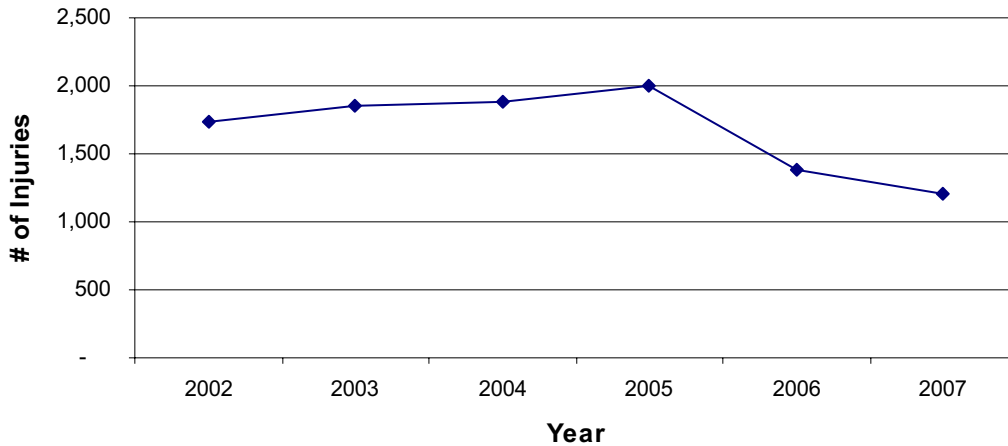
Reported traffic injuries have increased 10.4% since the previous quarter and decreased 2.1% from the same quarter last year.

Table 8: Traffic Related Injuries

	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)	% Change	
				Last Quarter	Last Year
Traffic Injuries	276	250	282	10.4%	-2.1%

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

Figure 4: Motor Vehicle Accidents with Injuries



There were seven less fatalities this quarter as compared to the previous quarter, and no change during the same quarter last year³.

Table 9: Traffic Related Fatalities

	Current (Q2 2008)	Last Quarter (Q1 2008)	Last Year (Q2 2007)
Traffic Fatalities	1	8	1

³ 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 expenses for the second quarter of 2008. Financial Services Section reports a projected budget surplus of \$750,000 for the end of the year. Positive variance is attributed to vacancies particularly in civilian positions, as well as sworn positions. This variance is offset by projected overtime costs of \$1.8 million and legal expenses of \$300,000.

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

	Actual YTD	Budget YTD	Projected Year-End Variance
Revenues ⁴	\$ (8,072,710)	\$ (7,217,083)	\$ 854,839
Expenses ⁵	\$ 79,830,244	\$ 81,962,052	\$ (109,558)
Net Position	\$ 71,757,534	\$ 74,744,969	\$ 745,281

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

⁴ 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.

⁵ 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.



VANCOUVER POLICE DEPARTMENT

VPD Monthly Financial Statement Year to Date for the Month Ending

31-May-08

% of Year Remaining

58.3%

	Actuals	Annual Budget	Budget Remaining	Year End Projection	Variance	YTD Budget	YTD Variance
REVENUES							
RECOVERIES							
Federal Government	(93,004)	(120,800)	23.0%	(193,210)	72,410	(20,819)	72,185
Provincial Government	(1,356,475)	(3,298,500)	58.9%	(3,298,500)	0	(1,374,375)	(17,900)
Secondments	(4,425,743)	(9,366,800)	52.8%	(9,264,026)	(102,774)	(3,902,833)	522,910
Other Local Governments	(61,370)	(138,700)	55.8%	(138,289)	(411)	(57,792)	3,579
Other Recoveries	(951,475)	(2,390,100)	60.2%	(2,570,316)	180,216	(776,039)	175,436
	(6,888,067)	(15,314,900)	55.0%	(15,464,341)	149,441	(6,131,858)	756,210
REVENUES							
Fees	(470,566)	(918,700)	48.8%	(1,046,103)	127,403	(378,901)	91,665
Grants & Donations	(294,931)	(127,500)	-131.3%	(562,712)	435,212	(40,686)	254,245
Unclaimed Cash	1,445	(500,000)	100.0%	(200,000)	(300,000)	(473,558)	(475,003)
Other Revenues	(420,591)	(209,052)	-101.2%	(651,835)	442,783	(192,080)	228,511
	(1,184,643)	(1,755,252)	32.5%	(2,460,650)	705,398	(1,085,225)	99,418
TOTAL REVENUES AND RECOVERIES	(8,072,710)	(17,070,152)	52.7%	(17,924,991)	854,839	(7,217,083)	855,627
EXPENSES							
PAYROLL							
Sworn Salaries	44,354,877	108,947,900	59.3%	107,554,261	1,393,639	45,194,773	839,897
Sworn Overtime	2,509,532	5,381,200	53.4%	7,168,382	(1,787,182)	2,016,528	(493,005)
Sworn Overtime - Court	554,481	1,414,000	60.8%	1,414,000	0	554,058	(423)
Statutory Holidays	1,382,681	3,671,400	62.3%	3,802,373	(130,973)	1,524,609	141,928
Liquor Callouts	221,533	744,300	70.2%	744,300	0	234,342	12,808
Firearms Interdiction Team	155,862	360,900	56.8%	374,069	(13,169)	139,502	(16,360)
Celebration of Light	0	0	0.0%	0	0	0	0
	49,178,967	120,519,700	59.2%	121,057,386	(537,686)	49,663,812	484,845
Civilian Salaries	5,890,403	16,344,310	64.0%	14,772,968	1,571,342	6,809,362	918,958
Casual & Temp Salaries	815,830	1,652,600	50.6%	2,149,788	(497,188)	590,715	(225,115)
Civilian Overtime	115,392	200,000	42.3%	276,941	(76,941)	47,891	(67,501)
	6,821,625	18,196,910	62.5%	17,199,697	997,213	7,447,967	626,342
Fringe Benefits	12,447,483	28,038,820	55.6%	27,393,781	645,039	12,850,898	403,416
TOTAL PAYROLL	68,448,074	166,755,430	59.0%	165,650,864	1,104,566	69,962,677	1,514,603
FLEET OPERATIONS AND MAINTENANCE							
RADIO MAINTENANCE	3,314,378	7,828,493	57.7%	8,205,980	(377,487)	3,276,252	(38,126)
BUILDING MAINTENANCE	107,568	394,286	72.7%	258,163	136,122	179,221	71,653
CONTRACT SERVICES	2,313,837	5,459,000	57.6%	5,472,095	(13,095)	2,274,808	(39,028)
LEGAL	52,905	419,800	87.4%	419,800	0	174,917	122,012
CRIMINAL INVESTIGATION FUND	226,675	590,700	61.6%	1,000,000	(409,300)	246,125	19,450
TELEPHONES	583,693	2,230,645	73.8%	2,461,064	(230,419)	1,138,161	554,468
UNIFORMS AND EQUIPMENT	186,095	897,100	79.3%	967,173	(70,073)	274,034	87,939
TRAVEL & TRAINING	1,509,804	4,464,731	66.2%	4,675,436	(210,705)	1,374,200	(135,604)
	526,822	1,354,034	61.1%	1,354,034	0	386,555	(140,267)
	8,821,777	23,638,789	62.7%	24,813,745	(1,174,956)	9,324,273	502,496
OTHER OPERATING COSTS							
Rent	499,032	1,246,200	60.0%	1,255,963	(9,763)	543,890	44,858
Security Guards	70,829	210,400	66.3%	204,758	5,642	64,169	(6,660)
Consulting	683	230,700	99.7%	230,700	0	96,125	95,442
Insurance	12,157	9,900	-22.8%	9,900	0	8,460	(3,697)
Laundry & Dry Cleaning	208,061	527,600	60.6%	544,979	(17,379)	172,285	(35,776)
Printing Services	10,536	58,900	82.1%	63,138	(4,238)	25,815	15,279
Towing Charges	22,368	99,700	77.6%	83,428	16,272	30,034	7,667
Postage & Courier Services	34,934	130,300	73.2%	131,064	(764)	44,943	10,010
Computer Supplies and Services	27,081	1,018,750	97.3%	1,018,750	0	78,717	51,636
Office Supplies & Services	69,192	191,100	63.8%	185,500	5,600	64,717	(4,474)
Photocopy Supplies & Services	149,951	294,700	49.1%	359,883	(65,183)	116,039	(33,912)
Photography Supplies & Services	20,076	54,900	63.4%	48,872	6,028	19,338	(738)
Miscellaneous Supplies & Services	117,536	370,919	68.3%	344,678	26,241	145,312	27,776
Community Police Centres	444,175	1,041,987	57.4%	1,041,987	0	434,161	(10,014)
Program Costs	8,393	58,700	85.7%	107,175	(48,475)	24,458	16,065
Other Costs	739,188	2,302,623	67.9%	2,255,772	46,851	800,833	61,645
	2,434,192	7,847,379	69.0%	7,886,547	(39,168)	2,669,297	235,105
	11,255,969	31,486,168	64.3%	32,700,292	(1,214,124)	11,993,570	737,600
TOTAL OPERATING COSTS	79,704,044	198,241,598	59.8%	198,351,156	(109,558)	81,956,247	2,252,204
FISCAL SERVICES	126,200	(314,007)	140.2%	(314,007)	0	5,805	(120,396)
TOTAL EXPENSES	79,830,244	197,927,591	59.7%	198,037,149	(109,558)	81,962,052	2,131,808
NET POSITION	71,757,534	180,857,439	60.3%	180,112,158	745,281	74,744,969	2,987,435



VANCOUVER POLICE DEPARTMENT

	Annual Budget		Budget Remaining	Year End Projection		YTD Budget	YTD Variance
	Actuals	Budget			Variance		
SUMMARY							
REVENUES	(8,072,710)	(17,070,152)	52.7%	(17,924,991)	854,839	(7,217,083)	855,627
EXPENSES							
Salaries and Benefits	68,448,074	166,755,430	59.0%	165,650,864	1,104,566	69,962,677	1,514,603
Other Expenses	11,382,170	31,172,161	63.5%	32,386,285	(1,214,124)	11,999,374	617,205
	79,830,244	197,927,591	59.7%	198,037,149	(109,558)	81,962,052	2,131,808
NET POSITION	71,757,534	180,857,439	60.3%	180,112,158	745,281	74,744,969	2,987,435

Notes to the Statement

- Results are reported using year-to-date actuals.
- 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.
- 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.
- The savings in civilian salaries are due to vacancies and are partially offset by increased salary costs for casual and temporary staff and overtime.
- 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.
- Uniform and Equipment costs are under review to address the current projected shortfall.