

## I - Executive Summary

Cedar Consulting was contracted in October 2005 to undertake a process that considered the creation of Vancouver's only Aboriginal Community Policing Centre (ACPC) and more specifically, to conduct three key activities; Community Consultation, Research and the development of a Business Plan. The Business Plan was required to generally reflect the input received during the community consultation, as well as to consider best practices as identified in the research. This document accomplishes both and identifies a road map for the development, start-up and operation of a vital service/program that will benefit both the Aboriginal and broader communities.

The ACPC Steering Committee would like to have Vancouver's newest Policing Centre open and serving the community as soon as possible. However, key recommendations voiced from other Community Policing Centres and the community are:

- To be thorough in planning and preparation,
- Establish a strong foundation upon which everything else will be built,
- And to take the time needed to find the best possible candidate for the Coordinator position.

In order to address these worthy recommendations, the following Business Plan is broken into three key components, or more specifically, three time periods.

The first time period considers what groundwork is required subsequent to the hiring of a Coordinator. Anticipating that the hiring process may take upwards of three months, what can the ACPC Steering Committee undertake during that brief time period (January 1 - March 31). There are a small number of fundamental tasks that can be completed before the end of March, which include; establishing the proposed Aboriginal Community Police Centre as a legal entity, undertake the recruitment of a Coordinator for the proposed Centre, identify both a temporary and permanent office and submit any funding applications that are time-sensitive (e.g. Crime Prevention Action Fund).

It is essential that in the month of January 2006, the existing Steering Committee establish a working group that will nominate members from the Steering Committee to form an Interim Board of Directors and initiate the proposed work plan as detailed on page 15.

The second period of time will build on the initial three months of activities and will encompass the balance of the 2006 fiscal year (April 1 - December 31). The budget for this year anticipates that the office will not be open to the public until July 1, 2006 or August 1, 2006. This transition period provides the newly hired Coordinator to work with the Interim Board of Directors to complete the preparations for the opening of the new office, begin to develop a working relationship with the assigned Neighbourhood Police Officer, outreach to the community, hire an additional staff person, plan for the start-up of programs, recruit volunteers and promote the pending grand opening. This period will also include approximately four months of program delivery.

The total budget for the capital expenditures in 2006 is estimated at \$17, 120. The total budget for Operations (including the capital expenses) is estimated at \$116,500. It is anticipated that the funding for 2006 will be secured by way of a \$100,000 Operating Agreement with the City of Vancouver, a grant of \$16,000 secured through existing funding sources, and by holding a small fundraising event that has a goal of raising \$500. A

Coordinator and Volunteer Coordinator should be hired during this fiscal year to support the start-up of the Centre, to secure a permanent site, and to coordinate volunteer efforts within the initial program areas. Resources for a Program Coordinator have not been included within the 2006 or 2007 proposed Operating Budgets.

Finally, the 2007 time period will be the Centre's first full year of operations. This is an ideal time to solidify funding partnerships, identify new program areas, continue to outreach, evaluate progress and develop a three-year plan of action for 2007-2009.

The total budget in 2007 is estimated at \$154,841. It is anticipated that the funding for 2007 will be secured by way of a \$100,000 Operating Agreement with the City of Vancouver, a Direct Access (Gaming) grant of \$12,500, a grant of \$42,000 secured through existing funding sources, and by holding a small fundraising event that has a goal of raising \$500.

### TENTATIVE PROFILE

Tentative Name: Vancouver Aboriginal Community Policing Centre Society operating as the Vancouver Aboriginal Community Policing Centre

Office: To be determined

Phone #: To be determined

Fax #: To be determined

Office Hours: Monday - Tuesday 10:00 am - 6:00 pm  
Wednesday - Saturday 10:00 am - 10:00 pm  
Sunday 10:00 am - 3:00 pm

Proposed Email: [coordinator@vacpc.ca](mailto:coordinator@vacpc.ca)

Proposed Website: [www.vacpc.ca](http://www.vacpc.ca)

Incorporation Date: February 1, 2006 (scheduled)

Board of Directors: To be determined - suggest existing ACPC Steering Committee

Staff: Coordinator  
Volunteer Coordinator  
Volunteers

Policing District: D2  
NPO: To be determined  
Neighbourhood Team Sergeant: To be determined  
District Commander: Insp.  
VACPC Catchment Area: City Wide

## II - Proposed Governance Model

### Legal Description

The newly created organization should be a Society, registered with the Registrar of Societies, Government of British Columbia. All existing Community Policing Centres in Vancouver are registered as a Society.

A Society is a not-for-profit organization. Any funds or profits must be used only for purposes of the society itself. Funds or profits cannot be distributed to a member of a society without the member giving appropriate compensation to the society first.

Societies are incorporated in British Columbia according to the provisions of the Society Act. Copies of the Act and regulations are available from Crown Publications in Victoria at 250-386-4636. Every director and member of a society should read the Society Act and regulations. By filing the necessary documents and paying the required fees, five or more individuals can form a society.

The newly formed organization may also consider an application to the Canada Revenue Agency (CRA) to become a Registered Charitable Organization. As a Charitable Organization, the organization could issue tax-deductible receipts for any cash donations it receives. Advice should be sought through CRA if, as a Charitable Organization, the organization wishes to issue tax receipts for gifts of in-kind services and or donated items (such as furniture, art, etc.).

(See Appendix 3 for more information on Registering as a Society).

### Board of Directors

It has been suggested that the existing ACPC Steering Committee become the Interim Board of Directors in order to facilitate the registration of the Society, negotiate an Operating Agreement, and deal with other start-up related issues. This is a sound suggestion.

In the longer term, an election should be held in order to allow the Society's members to elect a Board of Directors as prescribed in the Society Act. Board members should meet a set of minimum qualifications, including:

- Recommended number of board members- 5, with gender balance, 1 Elder, 1 youth, 1 VPD member
- Members should be known in the community
- The commitment of the Board is on a voluntary basis rather than a working board and members must be reliable. (Dinner could possibly be provided for board meetings and should be included in the annual budget.)
- Members should bring fresh ideas to the ACPC
- Members should have experience working in the community, and or management skills, and or have large networks to draw from
- Preferred members, those with capacity and knowledge vs. being involved for personal power, interest, gain or status purposes
- A commitment to confidentiality
- A desire to make the newly created Society succeed

(See Appendix 3 for more information).

## Board Responsibilities

In the long term, the role of the Centre's Board should be to provide overall guidance, governance and support to the staff Coordinator. Day to day management should be confidently left to the staff Coordinator and should not be a role of the Board of Directors. The Board's key responsibilities will include:

1. Determine the Organization's Mission and Purpose
2. Select the Coordinator
3. Support the Coordinator and Review His or Her Performance
4. Ensure Effective Organizational Planning
5. Ensure Adequate Resources
6. Manage Resources Effectively
7. Determine and Monitor the Organization's Programs and Services
8. Enhance the Organization's Public Image
9. Serve as a Court of Appeal
10. Assess Its Own Performance

The Board will need to discuss each of these areas in detail and develop activities to support each of the key responsibilities. Sub-committees or Working Groups may be established to lead fundraising activities to address responsibility #5, Ensure Adequate Resources, lead the recruitment process to address responsibility #2, Select the Coordinator, and/or lead a finance committee to address responsibility #6, Manager Resources Effectively. These are questions that the new Board must discuss and resolve for the newly established Society.

In the short-term and reflective of any start-up non-profit society, the Board will need to accept greater responsibilities and the day-to-day management of the Centre in the absence of a staff Coordinator. Given that it is not anticipated that a site/office will not be secured and programs not be initiated prior to the hiring of a Coordinator, the day-to-day management will focus on start up of the new Society.

## Terms

Board members should be elected to staggered terms in order to ensure continuity and stability of the organization. Typically on Boards with staggered terms, there is a mix of one, two and three year terms.

## Membership

The Interim Board of Directors will have to identify the criteria for which community members can become registered and voting members of the Society. On this issue, the Board will likely consider age, residency, whether or not all members must be Aboriginal, etc. These issues must be addressed within the Constitution and By-laws, which must be developed in order to register as a Non-profit Society in British Columbia.

(See Appendix 3 for more information).

### III - Proposed Operations

Based on input received through the community consultation process, the following 7-day schedule is proposed for the new ACPC.

For the benefit of developing expectations in the community, the start time for six of the seven days is consistent. This is also a benefit for staff that would have a regular start time to their work day.

	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>Sunday</b>
Hours	10am-6pm	10am-6pm	10am-10pm	10am-10pm	10am-10pm	10am-10pm	10am-3pm
Coordinator (40 hrs)	10 - 6	10 - 6	10 - 6	10 - 6	10 - 6		
Volunteer Coordinator (40 hrs)		10 - 6	2 - 10	2 - 10	2 - 10	2 - 10	
Volunteers (min of 1 at all times)	10 - 6	10 - 6	10 - 10	10 - 10	10 - 10	10 - 10	10 - 3

A minimum of 1000 square feet will be required for the new office and likely more than that due to the unique nature of some of the goals expressed in the community consultation process. These include an interest in having the office include a kitchen, washrooms, private meeting room and a sort of living room space for drop-ins.

Accessibility must be addressed in selecting an appropriate location, giving consideration to high visibility (storefront) handicap access, access via public transit and client access to free parking.

The community has expressed an interest in having access to a complimentary phone within the new ACPC office. The capital budget reflects the installation of a phone expressly for this goal.

Community outreach for the new organization is very important. Outreach should have two key goals, increasing awareness about the office and building community ownership of the new service/program. A suggestion was made to produce and distribute fridge magnets that advertise location, hours of operation, and important phone numbers. The draft Budget for 2006 allocates a total of \$3400 for publicity/promotion. The Budget also allocates funds for website development, community events, workshops and photocopying for newsletters.

## IV - Proposed Programs

The draft Budget for 2006 allocates \$3,300 directly to Program Supplies. Although the programs have not yet been defined, the budget does allow for the almost certain prospect that more definition will be forthcoming as the organization is formally established and staff/volunteers are brought on board.

The draft Budget for 2007 allocates \$10,8000 directly to Program Supplies.

Many of the other existing Community Policing Centres offer a variety of core programs and services, such as crime prevention information, reporting concerns, outreach, Child-Find, Speed-watch, CAT (Combat Auto Crime), community clean-ups, bike, foot and dog patrol, bicycle registration and an engraver program.

Through the ACPC community consultation process, community members and services providers had much different suggestions for programs and services in the new ACPC. For example; reporting concerns, resources & information, crime prevention information, advocacy, liaison services, outreach, victim assistance, alcohol and drug counselling, Cross-cultural Training, youth and family mediation, Block watch and/or street patrol.

More development in this area is required. New programs will require staff and/or volunteers to support them, likely a limited amount of funds for program supplies and possibly the establishment of partnerships to bring resources into the new centre. Once the program details are agreed upon it is then possible to outreach to potential funding and community partners.

As the new Centre grows in the initial years it may become necessary to add a Program Coordinator to the permanent staff (see draft Job Posting on Page 10), either as a part time or full time position. This position may support a specific program that has its own staff, or may support a number of smaller programs administered by the Center. The requirement of this position is completely dependent on number of programs, workload of the Coordinator and Volunteer Coordinator and the available resources to support the position. This position is not included in either the proposed 2006 or 2007 Operating budget.

### Potential Funding Sources:

- Policing, Correction and Communities Fund - PSEPC - Government of Canada
- Direct Access Grant - Government of British Columbia
- Aboriginal Women's Program - Family Violence Initiative - Canadian Heritage - Government of Canada
- Crime Prevention Action Fund - PSEPC - Government of Canada
- Aboriginal Justice Strategy - Justice Canada - Government of Canada
- Direct Access Grant - Government of British Columbia
- Safe Streets and School Fund - Ministry of Public Safety and Solicitor General - Government of British Columbia
- ICBC - Auto Crime Prevention Program
- Victoria Foundation
- Vancouver Foundation
- FK Morrow Foundation

## V - Human Resources

All Staff, volunteers and Board Members (?) are required to complete a Cultural Sensitivity Training workshop, hosted and paid for by the ACPC.

The Board of Directors will recruit, hire, supervise and evaluate the Coordinator of the ACPC. The Coordinator, or her/his designate, will recruit, hire and supervise all staff and volunteers at the ACPC.

All staff, volunteers and Board members (?) are required to complete a Criminal Record Search prior to the commencement of their duties at the ACPC.

Please see Appendix 1, Draft Organizational Chart.

Vancouver Police Department staff working at the ACPC site will be asked to alternate the wearing of their uniform and 'civies.' The request is made simply to provide additional opportunities to build relationships with members of the community who may also be accessing the ACPC site. In some cases and for some people, members of the police staff are more approachable when they are in their 'civies.'

A comprehensive Human Resources Policy and Procedures should be developed prior to the formal start-up of the ACPC. The Policy and Procedures should reflect the mandate of the ACPC and provide clear guidance for conflict resolution without the involvement of the Board of Directors, unless as a last resort or appeal.

A probationary period should be made clear for all employees and volunteers. A three-month period is fairly typical in the social services sector.

Regular and objective evaluations must be a part of all employment and volunteer positions. An initial evaluation should be completed just prior to the end of the probationary period and on an annual basis thereafter.

Please see Appendix 6, Model - Policy and Procedures.

At this time the ACPC is a non-unionized work place.

**DRAFT**  
Job Description - Coordinator

**Position:** Coordinator  
**Status:** Contract - 40 hours per week  
**Hourly rate:** \$19 to \$23  
**Report to:** Board of Directors

**Responsibilities**

- Liaise with Board of Directors, Neighbourhood Police Officer and community stakeholders
- Organizing the ACPC Annual General Meeting
- Supporting the development of CPC Community crime prevention and safety programs and projects
- Providing monthly and yearly reports to various funding partners
- Responsible for proposal and grant writing
- Responding to community complaints and events

**Requirements / Qualifications**

Good physical presence, accommodating, the type of person who gets things done, views partnerships as very important, problem solver, independent person, project management experience, works to represent the interests of the Vancouver Aboriginal Community and VPD, someone willing to go the extra mile.

- Cultural knowledge
- Strong Interpersonal skills (approachable, trusted, reputable, sensitive)
- Familiar with volunteer organizations and community policing principles
- Willingness to work within a team and closely with volunteers
- Strong communication skills (written and oral)
- Related experience running and coordinating programs
- Computer skills
- Strong sense of community involvement
- Consultative vs. dictator style of leadership
- Comfortable with Aboriginal community **and** police
- Willing to take risks
- Personal strength to endure criticism from Aboriginal community **and** police
- Possibly younger with personal health and wisdom
- Ability to relate to young and old
- Combination of life and post-secondary experience, at least one or two years post-secondary
- Compassion and understanding, ability to appreciate a variety of peoples life choices and circumstance
- Preferred qualification- running and coordinating programs
- Preferred qualification- writing proposals
- Subject to criminal record and personal reference checks
- Must lead a healthy lifestyle, personally, spiritually, mentally, with wellness plan
- Must complete a Cultural Sensitivity Training Session within 3 months of initiating employment placement

## DRAFT

### Job Description - Volunteer Coordinator

**Position:** Volunteer Coordinator  
**Status:** 40 hours per week  
**Hourly rate:** \$16 to \$19  
**Report to:** ACPC Coordinator

#### **Job Objective:**

Responsible for recruiting, coordinating and directing volunteer services committed to the philosophy, goals and objectives of the ACPC. This position reports directly to the ACPC Coordinator and assists Program Coordinators to coordinate volunteer activities and opportunities.

#### **Responsibilities**

- Volunteer management (recruiting, training, supervising and maintaining volunteer records)
- Supporting and mentoring volunteers
- Identify and write job descriptions for the volunteer positions available at the ACPC
- Network with community members and agencies
- Track volunteer activity
- Implement volunteer appreciation activities
- Responsible for documenting and tracking appropriate volunteer statistical information and other volunteer program records

#### **Requirements / Qualifications**

- Excellent human relations skills
- High school graduate (minimum)
- Minimum of two years management experience in a related professional capacity, supervising a program, program development or administration
- Excellent verbal and written communication skills
- Must complete a Cultural Sensitivity Training Session within 3 months of initiating employment placement

## DRAFT

### Job Description - Program Coordinator

**Position:** Program Coordinator  
**Status:** 40 Hours per week  
**Hourly rate:** \$14 to \$16  
**Report to:** ACPC Coordinator

#### Job Objective:

Responsible for the delivery of a specific ACPC program, its related activities and the supervision of all related staff and/or volunteers. This position reports directly to the ACPC Coordinator and works in cooperation with the Volunteer Coordinator.

#### Responsibilities

- Staff and volunteer management, including recruiting, training, supervising and maintaining human resource records
- Supporting and mentoring program-related staff and volunteers
- Identify and write job descriptions for all program-related staff and volunteer positions
- Network with community members and agencies
- Track all program-related activities
- Assist with volunteer appreciation activities
- Responsible for documenting and tracking appropriate program statistical information and other program records
- Identify program needs, establish and monitor program budget

#### Requirements / Qualifications

- Excellent human relations skills
- High school graduate (minimum)
- Minimum of two years management experience in a related professional capacity, supervising a program, program development or administration
- Excellent verbal and written communication skills
- Must complete a Cultural Sensitivity Training Session within 3 months of initiating employment placement

## DRAFT

### Job Description - Volunteer

**Volunteer Interests/knowledge:** Crime prevention, public speaking, office work, community resources, community development, seniors, project management, computers, internet, web site, writing, fundraising, researching, problem solving, and business safety

#### **Job Objective:**

Enable the office to be open and accessible to the community to provide referral services and non-emergency services.

- To respond to citizen's complaints and concerns
- To provide safety and crime prevention information
- To provide community resources
- To network with community members and agencies

#### **Volunteer Requirements**

- 19 years or older
- Criminal Record Clearance & application process
- Sign and adhere to the confidentiality agreement
- Good communication skills - verbal and written

**Time Commitment:** Must be willing to work a minimum of 4 hours per month

#### **Duties Include:**

- Respond to public enquires
- Record complaints and concerns
- Assist the coordinator with office administration, phones, data entry
- Take information from the public
- Assist in the organization of events and projects
- Perform office duties: phone calls, photocopying, faxing

#### **Training/Orientation**

- Must complete a Cultural Sensitivity Training Session within 3 months of initiating volunteer placement

### Operating Agreement

An Operating Agreement must be negotiated between the new organization and the Vancouver Police Department as soon as possible. In 2005 each of Vancouver's CPCs received \$100,000 in funding through their respective Operating Agreements. Each Agreement must be negotiated and then given final approval by City Council, which typically finalizes the process in the month of March. Given the initial vision of the ACPC Steering Community and the input received through the community consultation process, the ACPC Operating Agreement may need to vary from the 'norm' in terms of Core Activities.

### Hiring Coordinators

This is likely the single most important process and decision the Interim Board of Directors will tackle during the first year of the ACPC. The successful candidate will be responsible for liaising with the Board, with the Vancouver Police Department and most importantly, the community.

It has been suggested that the Coordinator take on the key role of problem solving and developing positive relationships. It has also been suggested that a great example of this dynamic can be found at the Hastings North Community Policing Centre. Given these suggestions and the relative close proximity to the proposed sites of the ACPC, it may be prudent to consider a mentorship role for the Hastings North office and the newly hired ACPC Coordinator.

The Draft Operating Budget for 2006 allows for a recruitment process to begin in January 2006 and for the successful candidate to start work in mid March. This should allow ample time for the interview, reference check and transition process to occur. Wages for this position are budgeted at \$21 per hour, plus 13% for mandatory deductions. In addition, \$500 is in the budget for advertising the job posting.

The Draft Operating Budget for 2006 allows for the hiring of a Volunteer Coordinator to occur in August. Wages for this position are budgeted at \$17 per hour, plus 13% for mandatory deductions.

Draft Job Postings can be found in Appendix 11.

### Interim Board of Directors

Please see Section III, Governance Model.

### WorkSafe BC - Worker's Compensation Board of BC

The Society must register for WCB insurance coverage as soon as possible. (See Appendix 9 for the Employer's Application.)

More information can be found at [www.worksafefbc.com](http://www.worksafefbc.com)

### Canada Revenue Agency - Business Number

In order to obtain a Business Number, GST Number and Payroll Deduction Account, the Society must submit a BN Application to Canada Revenue Agency.

See Appendix 8 for the CRA Application.

### Registering as a Society

See Section III - Governance Model for more information. An application to register as a Non-profit Society is included in Appendix 3.

### Obtaining Insurance

The Vancouver Police Department's Operating Agreement states that the organization is responsible for obtaining insurance coverage it considers appropriate under the circumstances. While the City will indemnify the Society, Directors, volunteers and staff, it will not provide insurance coverage for liability, theft, etc. See Appendix 10 for a quote for insurance coverage comparable to other existing Community Policing Centres in Vancouver.

### Developing Policy and Procedures Manual - Human Resources and Financial Management

A draft Policy and Procedures Manual has been offered by an Aboriginal non-profit who recently completed its development with the assistance of external and legal advice. The draft is a great starting point but should not be accepted as is. The policies and procedures should be reviewed individually to ensure their appropriateness for the ACPC.

### Contract for Accounting Services

While the Coordinator will be responsible for the day-to-day accounting responsibilities and payroll, the Society should develop an RFP seeking accounting services for a monthly or bi-monthly schedule. To keep these contract costs low, the Coordinator and/or volunteer should reconcile monthly General Ledger accounts, have a clear Financial Management policy that is being adhered to, and ensure that the Board receives regular and accurate financial updates. The Treasurer of the Board may be able to provide direction in regards to these basic accounting issues and keep accounting-related costs at a minimum. A word of caution however, what is saved during the year by not hiring an accountant may be spent on Auditing services at the end of the year if the records are not adequately maintained.

### Contract for Auditing Services

All Government funders will require Year-end Audited Financial Statements. An auditor who has a proven track record in the non-profit sector should be sought through an RFP process and contracted with for a one-year term. A Management Letter should be required as a deliverable and should be obtained at the end of the Audit process. The Letter typically identifies areas that require improvement in order to address any risk management issues. Cost for an Audit of an organization of this size would be approximately \$1500-2500.

## Lease Space

Initial research has identified a small number of units available for the purpose of this community program/service. Please see Appendix 2 for more details. The size and condition of the units vary dramatically. Real Estate agents have suggested that the market for rental units in East Vancouver is limited due to increasing land values and the pace of new development. Rental rates per square foot (rent & operating) start at \$14 and climb up to \$35. In terms of a monthly expense, for 1300 square feet this means a range of \$1500 - 3800 per month. There are some good opportunities, but a great deal of research and time is required. The best deal offered thus far is one from the Vancouver Native Housing Society. They have a recently renovated space with almost 1900 square feet, 2 washrooms, 3 offices, etc and the rent, including regular cleaning, is \$2300 per month.

Comparison of available units (as of December 31, 2005):

Address	Square Feet	Lease Cost/SqFt	Operating Cost/SqFt	Total per month	Total per year	Gross Taxes /yr
1726 E. Hastings	1648 sq feet (1898 SqFt -250 SqFt for VNHS office)	\$14.92 including utilities & insurance	\$1.82 (cleaning 2X/wk)	\$2300 or \$2050 w/o cleaning service	\$27,600 or \$24,600 w/o cleaning service	
1394 Nanaimo St.	1150	\$14.09	\$4.55	\$1786.33	\$21,436	\$4,500 /2005
754 Broadway	1100	\$14.18	\$0	\$1300	\$15,600	
2946 Commercial	2121 or 1640 or 4695	\$12.00	\$4.50	\$2916 \$2255 \$6456	\$34,997 \$27,060 \$77,468	\$14,251 /2005
908 Commercial Drive	1169	\$36.00	\$9.00	\$4384	\$52,605	
902 Commercial	1783	\$39.00	\$9.00	\$7132	\$85,584	
1310 /1316 Nanaimo St.	6230 can provide small space	\$12.00	\$4.65	\$8644	\$103,730	\$22,766 /2005
2673 Hastings St.	920	\$15.00	\$6.55	\$1652	\$19,826	\$5,157 /2004

## Website

The new organization should begin work on developing a website early enough to have it ready for the August grand opening. A static site should suffice with four pages; Home, Programs, About Us and Links. A relatively small website would cost approximately \$150 per page to design, approximately \$85 to register a Domain Name ([www.vacpc.ca](http://www.vacpc.ca) is available) and approximately \$175 for a one-year web-hosting service. The estimates are included in the Draft Operating Budget for 2006.

## Work Plan (January 1 - December 31, 2006)

Description of Work	Month
<ul style="list-style-type: none"> <li>• Crime Prevention Action Fund (CPAF) - minimum \$15,000 application - <b>Due Feb 1, 2006</b></li> <li>• Select Interim Board of Directors, register Society, apply for Business Number, WCB account, and consider Registration as a Charitable Organization</li> <li>• Develop and distribute RFP for Accounting Services contract</li> <li>• Finalize and post Job Posting for Coordinator</li> <li>• Initiate outreach - let the community know what's happening</li> </ul>	January
<ul style="list-style-type: none"> <li>• Interview and select successful candidate for Coordinator position</li> <li>• Continue to develop HR Policy &amp; Procedures</li> </ul>	February
<ul style="list-style-type: none"> <li>• Identify temporary office for Coordinator</li> <li>• Select and negotiate permanent office space</li> <li>• Begin work on a website</li> </ul>	March
<ul style="list-style-type: none"> <li>• Discuss program(s) that are a priority and that should be initiated once the office opens in August - begin to plan</li> <li>• Meet with other Community Policing Offices</li> </ul>	April
<ul style="list-style-type: none"> <li>▪ Develop a volunteer manual, including clear policies, job descriptions, and finalize HR Policy &amp; Procedures</li> <li>▪ Revise staff/volunteer schedules if necessary</li> </ul>	May
<ul style="list-style-type: none"> <li>▪ Finalize and distribute Job Posting for Volunteer Coordinator</li> <li>▪ Continue outreach activities - plan grand opening and extend invitations</li> </ul>	June
<ul style="list-style-type: none"> <li>▪ Direct Access Program Grant application - due July 1 - August 31, 2006</li> <li>▪ Develop and distribute Job Postings for relevant Volunteer positions</li> <li>▪ Hire Volunteer Coordinator</li> <li>▪ Plan first Cultural Sensitivity Training workshop</li> </ul>	July
<ul style="list-style-type: none"> <li>▪ August 1 - Grand Opening Celebration</li> <li>▪ Implement new programs</li> </ul>	August
<ul style="list-style-type: none"> <li>▪ Program administration, volunteer coordination</li> <li>▪ Develop and distribute an RFP for year-end Audit process</li> <li>▪ Continue outreach activities</li> </ul>	September
<ul style="list-style-type: none"> <li>▪ Plan safety awareness event in anticipation of Halloween</li> <li>▪ Discuss fundraising opportunities for the next fiscal year</li> <li>▪ Review and update 2007 Budget</li> </ul>	October
<ul style="list-style-type: none"> <li>▪ Plan second Cultural Sensitivity Training workshop</li> <li>▪ Program administration, volunteer coordination</li> </ul>	November
<ul style="list-style-type: none"> <li>▪ Prepare for year-end Audit</li> <li>▪ Post holidays hours as early as possible</li> </ul>	December

## Capital Budget (January 1 - December 31, 2006)

	Item Amount	Total	
<b>Computers</b>			
3 Office Computers	\$800.00	\$2,400.00	
1 Online Reporting Computer	\$800.00	\$800.00	
Software	\$600.00	\$1,800.00	
3 Cables and Network Cards	\$100.00	\$300.00	
Printer Hub	\$200.00	\$200.00	
Internet Router	\$200.00	\$200.00	
Modem	\$200.00	\$200.00	\$5,900.00
<b>Office Equipment</b>			
Printer	\$600.00	\$600.00	
Digital Camera	\$550.00	\$550.00	
Fax	\$400.00	\$400.00	
3 phones	\$200.00	\$600.00	
Phone Hook-up	\$300.00	\$300.00	\$2,450.00
<b>Office Furniture</b>			
Workstation Counter	\$1,500.00	\$1,500.00	
3 Desks	\$500.00	\$1,500.00	
6 Office chairs	\$120.00	\$720.00	
8 Notice Boards	\$25.00	\$200.00	\$3,920.00
<b>Reception Area</b>			
Front Counter	\$1,000.00	\$1,000.00	
Couch & Chair	\$1,500.00	\$1,500.00	
Children's Play Area	\$500.00	\$500.00	
Plastic Display Rack	\$500.00	\$500.00	\$3,500.00
<b>Kitchen</b>			
Utensils	\$350.00	\$350.00	
Fridge	\$700.00	\$700.00	
Coffee Maker	\$100.00	\$100.00	
Microwave	\$200.00	\$200.00	\$1,350.00
<b>Total Capital (One-Time) Costs</b>			<b>\$17,120.00</b>

## Operating Budget (January 1, 2006 - April 30, 2006)

### REVENUE

#### Government

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
City	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
Provincial	0	0	0	0	0	0	0	0	0	0	0	0	-
Provincial - Gaming													-
Federal - CPAF							2,500	2,500	2,500	2,500	2,500	2,500	15,000

#### Fundraising

Grants											1,000		1,000
Corporate fundraising													-
Event fundraising								500					500
<b>Total Revenue</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>8,333</b>	<b>10,833</b>	<b>11,333</b>	<b>10,833</b>	<b>10,833</b>	<b>11,833</b>	<b>10,837</b>	<b>116,500</b>

### EXPENDITURES

#### Accessibility

Transportation & travel	35	35	35	35	35	35	35	35	35	35	35	35	420
Publicity and promotion	700		500			700	350	200	100	250	100	500	3,400

#### Human Resources

Coordinator	0		1,820	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	34,580
Volunteer Coordinator								2,946	2,946	2,946	2,946	2,946	14,730
Benefits (13%)	-	-	237	473	473	473	473	856	856	856	856	856	6,410
Contract Services								100		100		100	300
Honoraria											1,000		1,000
Volunteer Support													-
Cultural Sensitivity Training									400			400	800
Staff Development												350	350

**Administration**

Admin fee

													-
25	25	25	25	25	25	25	25	25	25	25	25	25	300
0		300	300	300	300	300	300	300	300	300	300	2,500	5,200
													-
210	210	210	210	210	210	210	210	210	210	210	210	210	2,520
200							250	50	50	50	50	50	650
20			20			20		20		20		20	100

**Capital and Facilities**

Rent - bldg &amp; equip

Maintenance-bldg/equip

Equipment purchases

Telephone/Utilities

	300	300	300	300	300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	16,500
							150	150	150	150	150	150	750
					17,120			350		350			17,820
150	150	150	150	150	150	425	425	425	500	500	500	500	3,675

**Program Expenses**

Food supplies

Program supplies

Miscellaneous

Board/ED expenses

**Total Exp**

50	50	50	50	50	150	150	150	150	150	150	150	150	1,300
								750	750	900	900	900	3,300
125	125	125	125	125	125	125	125	125	125	125	125	125	1,500
50	50	50	50	50	50	50	50	50	50	50	50	50	600
<b>1,565</b>	<b>945</b>	<b>3,802</b>	<b>5,378</b>	<b>5,358</b>	<b>23,278</b>	<b>8,303</b>	<b>11,962</b>	<b>13,082</b>	<b>12,637</b>	<b>13,907</b>	<b>15,987</b>	<b>116,205</b>	

**Surplus/(Deficit)**

<b>6,768</b>	<b>7,388</b>	<b>4,531</b>	<b>2,955</b>	<b>2,975</b>	<b>-14,945</b>	<b>2,530</b>	<b>-629</b>	<b>-2,249</b>	<b>-1,804</b>	<b>-2,074</b>	<b>-5,150</b>	<b>295</b>
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**VII - First Full Year of Operations (January 1 - December 31, 2007)**

Description of Work	Month
<ul style="list-style-type: none"> <li>• Notify membership of Annual General Meeting</li> <li>• Crime Prevention Action Fund (CPAF) - minimum \$30,000 application - <b>Due Feb 1, 2007</b></li> </ul>	January
<ul style="list-style-type: none"> <li>• Program administration, volunteer coordination</li> </ul>	February
<ul style="list-style-type: none"> <li>• Hold First Annual General Meeting &amp; file appropriate forms with the Registrar of Societies</li> </ul>	March
<ul style="list-style-type: none"> <li>• Plan third Cultural Sensitivity Training workshop</li> </ul>	April
<ul style="list-style-type: none"> <li>• Plan a community event - outreach - work with partners</li> </ul>	May
<ul style="list-style-type: none"> <li>• Program administration, volunteer coordination</li> </ul>	June
<ul style="list-style-type: none"> <li>• Direct Access Program Grant application - due July 1 - August 31, 2006</li> <li>• Initiate evaluation process - what has been accomplished in the first year?</li> </ul>	July
<ul style="list-style-type: none"> <li>• Develop draft 2 year Strategic Plan for 2008 &amp; 2009</li> </ul>	August
<ul style="list-style-type: none"> <li>• Plan fourth Cultural Sensitivity Training workshop</li> </ul>	September
<ul style="list-style-type: none"> <li>• Finalize the 2008/2009 Strategic Plan - seek Board approval</li> <li>• Establish budget and fundraising goals for 2008</li> </ul>	October
<ul style="list-style-type: none"> <li>• Program administration, volunteer coordination</li> </ul>	November
<ul style="list-style-type: none"> <li>• Prepare for year-end Audit</li> <li>• Post holidays hours as early as possible</li> </ul>	December

## Operating Budget (January 1 - December 31, 2007)

### REVENUE

#### Government

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
City	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000
Provincial	0	0	0	0	0	0	0	0	0	0	0	0	-
Provincial - Gaming			1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
Federal - CPAF	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000

#### Fundraising

Grants											1,000		1,000
Corporate fundraising													-
Event fundraising							500						500
<b>Total Revenue</b>	<b>11,833</b>	<b>11,833</b>	<b>13,083</b>	<b>13,083</b>	<b>13,083</b>	<b>13,083</b>	<b>13,083</b>	<b>13,583</b>	<b>13,083</b>	<b>13,083</b>	<b>14,083</b>	<b>13,087</b>	<b>156,000</b>

### EXPENDITURES

#### Accessibility

Transportation & travel	35	35	35	35	35	35	35	35	35	35	35	35	420
Publicity and promotion	300		300		300		300		300		300		1,800

#### Human Resources

Coordinator	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	3,640	43,680
Volunteer Coordinator	2,946	2,946	2,946	2,946	2,946	2,946	2,946	2,946	2,946	2,946	2,946	2,946	35,352
Benefits (13%)	856	856	856	856	856	856	856	856	856	856	856	856	10,274
Contract Services							100		100			100	300
Honoraria											1,000		1,000
Volunteer Support													-
Cultural Sensitivity Training	400				400		400					400	1,600
Staff Development												350	350

**Administration**

Admin fee

													-
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Bank charges

25	25	25	25	25	25	25	25	25	25	25	25	25	300
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Accounting/Audit

300	300	300	300	300	300	300	300	300	300	300	300	2,500	5,800
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Membership dues & fees

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Insurance

220	220	220	220	220	220	220	220	220	220	220	220	220	2,640
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Office and supplies

200			200				250	50	50	50	50	50	850
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Photocopies

20			20			20		20		20			100
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**Capital and Facilities**

Rent - bldg & equip

2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
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Maintenance-bldg/equip

							150	150	150	150	150	150	750
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Equipment purchases

	250			800				350		350			1,750
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Telephone/Utilities

150	150	150	150	150	150	425	425	425	500	500	500	500	3,675
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**Program Expenses**

Food supplies

50	50	50	50	50	150	150	150	150	150	150	150	150	1,300
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Program supplies

900	900	900	900	900	900	900	900	900	900	900	900	900	10,800
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Miscellaneous

125	125	125	125	125	125	125	125	125	125	125	125	125	1,500
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Board/ED expenses

50	50	50	50	50	50	50	50	50	50	50	50	50	600
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**Total Exp**

<b>12,717</b>	<b>12,047</b>	<b>12,097</b>	<b>12,017</b>	<b>13,297</b>	<b>11,897</b>	<b>12,492</b>	<b>13,072</b>	<b>13,042</b>	<b>12,547</b>	<b>14,117</b>	<b>15,497</b>	<b>154,841</b>
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**Surplus/(Deficit)**

<b>-884</b>	<b>-214</b>	<b>986</b>	<b>1,066</b>	<b>-214</b>	<b>1,186</b>	<b>591</b>	<b>511</b>	<b>41</b>	<b>536</b>	<b>-34</b>	<b>-2,410</b>	<b>1,159</b>
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## VIII - Appendices - Found in Accompanying Workbook

1. Lease Opportunities - site profiles
2. Non-Profit Society Forms
3. Application for a Direct Access Program Grant
4. Application for National Crime Prevention Action Fund
5. Application for ICBC Auto Crime Prevention Program
6. Model - Policy & Procedures
7. Application to Register as a Charity
8. Request for a Business Number
9. WCB - Employer's Registration Application
10. Draft Job Posting - Coordinator