



QUARTERLY BUSINESS PLAN REPORT



Calgary Police Service
2009-2011 Business Plan
1st Quarter 2010

CPS 2009-2011 STRATEGIC GOALS AND OBJECTIVES

Strategic Goal 1:

Actively address crime and safety issues of concern to the community.

- Objective 1.1* *Confront violent crime, street-level crime and social disorder.*
- Objective 1.2* *Enhance public safety.*
- Objective 1.3* *Develop and implement effective strategic partnerships that address crime and public safety needs.*

Strategic Goal 2:

Strengthen community policing through effective community contact.

- Objective 2.1* *Enhance our communication with the community.*
- Objective 2.2* *Develop and support our members' capacity to engage the community in prevention, planning and problem solving practices.*
- Objective 2.3* *Strengthen our ties with diverse communities.*

Strategic Goal 3:

Maintain staffing levels that meet community needs by creating a people-focused environment for our employees.

- Objective 3.1* *Maintain or exceed authorized staffing levels by improving our recruiting and retaining our people.*
- Objective 3.2* *Analyze and implement more effective use of human resources.*
- Objective 3.3* *Develop a people-focused leadership culture and enhance two-way communication with our employees to assess their needs and expectations.*
- Objective 3.4* *Support a healthy work-life balance by identifying and implementing needs-based support programs.*

CALGARY POLICE SERVICE 1st QUARTER 2010 BUSINESS PLAN REPORT

1st Quarter 2010 Business Plan Report Highlights

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1st Quarter 2010 Noteworthy News and Announcements

- ◇ A review requested by CPS of Public Safety Communications (PSC) was completed by a team of independent consultants. CPS will collaborate with PSC regarding the recommendations.

- ◇ The CPS is preparing to contribute officers to help police the G8 and G20 Summits in Ontario in June.

- ◇ Food tampering incidents at grocery stores were a major public and CPS concern in the 1st Quarter.

- ◇ The API3 initiative is currently on hold until a review is completed by the provincial government

- ◇ The new Forensic Crime Scenes Lab is proceeding on schedule and will open in June.

STRATEGIC GOAL 1:

Actively address crime and safety issues of concern to the community.

Crime Management Strategy

- ◇ The Real Time Operations Centre (RTOC) went live on February 14, 2010 and is fulfilling the Service's vision of linking frontline police service with investigative support. The Centre was 90% staffed and is expected to be fully staffed by the end of 2nd Quarter 2010. The RTOC was used extensively by frontline and investigative staff in assisting with various information requests and crime incidents throughout the quarter. (AP 1.1-01)
- ◇ The RTOC continued to enhance its access to internal and external databases in the 1st Quarter. The Centre now has access to several internal databases through a "Google-like" search engine which pulls information from multiple sources. This is designed to increase the speed at which data can be disseminated to frontline officers. (AP1.1-01(a))
- ◇ The Security Operations Unit at the request of the province, has been working with other provincial stakeholders to develop a consistent province-wide response to threats and intimidation of justice officials. A meeting with provincial stakeholders was held in February and the Unit will be working with the Multi-Media Unit to develop a TRACCESS training module for members on how to handle these types of incidents.
- ◇ There were 972 vehicle thefts (including attempts) in the 1st Quarter 2010 which is a decrease of 15.6% from the same quarter in 2009.

Investigative Capacity

- ◇ Several vendors responded to the Request for Proposal for a new Automated Fingerprint Identification System (AFIS). Following a first round of evaluation, a few vendors were shortlisted to participate in a latent benchmark test scheduled for April 2010. (AP 1.1-02)

Public Safety

- ◇ The Service has obtained provincial funding through Safe Communities for a three year research project to employ electronic monitoring on offenders. This project will focus on GPS electronic monitoring throughout the province. It will be monitored and evaluated by an independent research body.

- ◇ The Habitual Offender Management and Enforcement Team (HOME Team) recently submitted a Safe Communities Innovation Fund (SCIF) application to expand the team and is awaiting results. This team is tasked with monitoring high risk repeat offenders through mobile and static surveillance. In the past year, the team laid 267 charges (79 Breach & 188 other *Criminal Code*) against 106 offenders, executed 221 warrants, executed 6 search warrants, conducted 44 interviews and assisted 17 outside agencies. (AP 1.2-02)
- ◇ Food tampering incidents at grocery stores were a major public and CPS concern. CPS is working with retail food outlets in the city, the Canadian Council of Grocery Distributors and the Canadian Federation of Independent Grocers.
- ◇ A provincial initiative to target prolific offenders called The Provincial Prolific Offenders Program (PPOP) is underway and a recent stakeholder meeting was held in Red Deer. All intake referral forms for existing offenders have been completed and an additional 20 referrals are under consideration. The current CPS caseload is 19.

Strategic Community Partnerships

- ◇ In its first quarter of full operation, the Police and Crisis Team (PACT) made 13 Criminal Code arrests, responded to 76 calls for service, and made 55 agency referrals.

Demand has been very high for the two existing teams, and between them they currently carry a caseload of over 60 clients.
- ◇ The Multi Agency School Support Team (MASST) worked with 35 active clients, with 11 pending referrals. There is an increasing demand for the program's services, and feedback from those involved has been positive. (AP 1.3-02)
- ◇ The CPS is currently working with the Calgary Board of Education, Catholic School District and Mount Royal University for the Start Smart Stay Safe educational program. (AP 1.3-02)
- ◇ The CPS has been working on a presentation DVD outlining all aspects of the Youth At Risk Diversion (YARD) program. (AP 1.3-02)

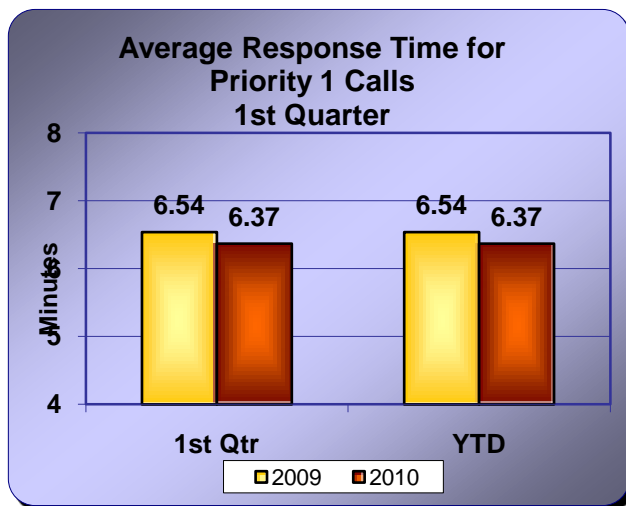
Support

- ◇ The new Solicitor General has directed a review of the API3 Initiative. Until the review is completed, work on the project is on hold. (AP 1.3-04)
- ◇ Renovations to the Westwinds Campus will be completed by the end of July and the renovations to the East building have started. (AP 1.3-03)
- ◇ The new Forensic Crime Scenes Lab will open on schedule in June.
- ◇ The new Major Incident Response Vehicle is in the final stages of construction and is expected to be in service early in the spring.

Key Challenges

- ◇ The Child Abuse Unit continues to be challenged by vacancies; at this time the Unit has five Detectives and is authorized for ten.
- ◇ The CPS continues to address the risks associated with operating the aging CPS holding facility. An alternative location is being identified with assistance from the Provincial Government.
- ◇ An operational review of PSC was completed. Working groups are being formed to address the recommendations with regards to call response, equipment and technology, and training and staffing.
- ◇ The lack of progress on API3 is negatively impacting our information management infrastructure.
- ◇ The Service is developing a new system of document classification to better protect sensitive information.

Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 5

During the 1st Quarter of 2010, the average response time to Priority 1 calls was 6.37 minutes.

The target is 7 minutes.

Indicator	1st Q		Year To Date		YTD % Change
	2009	2010	2009	2010	
Dispatched Calls	47,834	51,946	47,834	51,946	+8.6%
On-view Calls	12,330	13,533	12,330	13,533	+9.8%
Total Attended Calls*	60,164	65,179	60,164	65,179	+8.3%
Traffic safety –overall reportable collision rate per 100,000 population**			1007.2	1006.6	-0.06%

* Includes Dispatched and On-view Calls. Source: CPS CAD Report 3a

** Does not include public parking lot and private roadway collisions. Source: PIMS, April 2009 & PIMS, April 2010 (Traffic Section)

Indicator	1 st Q YTD # Offences			1 st Q YTD % Cleared			Clearance Rate Target
	2009	2010	% Change	2009	2010	Change	
Residential Break & Enter	551	610	+10.7%	17.8%	11.6%	-6.2	25%
Commercial Break & Enter	544	649	+19.3%	18.2%	9.2%	-9	20%
Street Robbery	185	193	+4.3%	26.5%	30.6%	+4.1	40%

Source: 2009 Data: PIMS, April 7, 2009; 2010 Data: PIMS, April 7, 2010

Strategic Goal 2:

Strengthen community policing through effective community contact.

Community Engagement

- ◇ The Commercial Crime Unit attended the launch of Fraud Prevention Month at the Cross Iron Mills Mall on March 8. Various fraud-related and counterfeit currency displays were provided to members of the public and to media personnel. Public interest in fraud is particularly high at present, due to an increase in media reports of mortgage and investment fraud.
- ◇ A project to review the roles and responsibilities of Community Liaison Officers (CLOs) is underway. (AP 2.2-04)

Building CPS Capacity

- ◇ CPS is installing electronic ticketing equipment into select Traffic vehicles for the electronic ticketing pilot project. (AP 2.2-02)
- ◇ The Electronic Subpoena Tracking Project has been piloted successfully and is operating in Districts 2 and 8. Standard Operating Procedures (SOPs) and training materials are being prepared in anticipation of future implementation of this system in all Districts. (AP 2.2-02)

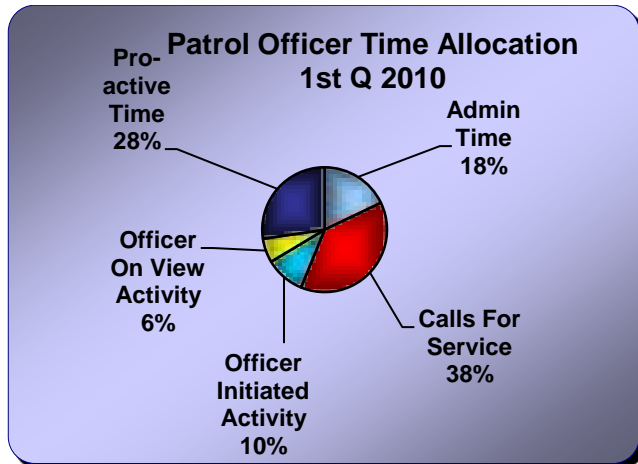
Diverse Communities

- ◇ As part of the Service's ongoing efforts to reach out to diverse communities, the Domestic Conflict Unit (DCU) members recently attended the Sexuality and Gender Diversity Chief Advisory Board event. Members spoke to the group about the role of DCU and some of the issues facing those in the Gay, Lesbian, Bisexual, Trans-sexual (GLBT) communities when reporting issues of domestic abuse. (AP 2.3-01)
- ◇ The Elder Abuse Team currently has 37 ongoing investigations. A team member was one of the panel speakers at the Elder Abuse conference in Winnipeg. (AP 2.3-04)
- ◇ The Community Recruitment Team, comprised of community volunteers, received orientation training about the CPS recruiting process.
- ◇ CPS held a recruitment information session focused on applicants from diverse communities. More than 60 people attended. (AP 2.3-01)
- ◇ Planning for public artwork reflecting the diversity of District 1 has started. (AP 2.3-02)

Key Challenges

- ◇ New regulations from the Canadian Radio-television Telecommunications Commission (CRTC) regarding location information for wireless 911 callers are expected to increase the number of calls for service dispatched to police. In response to this issue, City Council has directed the Public Safety Communications (PSC) to conduct a review and report findings in December 2010. CPS is working closely with PSC to determine any potential impacts and implement mitigation strategies.

Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 10

During the 1st Quarter of 2010, total problem-solving time (a combination of pro-active time, on-view activity and officer-initiated activity) was 43.8%.

The problem-solving time target is 40%.

Indicator	1 st Q			1 st Q 2009-2010 Change	Target
	2009	2010	2010 YTD		
Number of hits on the Crime Mapping site	2,660	2,916	2,916	NA	Increase
Number of Citizen Online Police Reports	2,201	2,647	2,647	20.3%	Increase

* The site went live in late February, 2009.

Indicator	1 st Q 2008	1 st Q 2009	1 st Q 2010
% of public complaint files resolved within 6 months (Target = 50%)	52%	44%	24%
Number of public complaint files completed within 6 months	18	24	16
Number of citizen compliments received within 6 months	163	183	165
Number of public complaints received within 6 months	35	55	67

STRATEGIC GOAL 3:

Maintain staffing levels that meet community needs by creating a people-focused environment for our employees.

Leadership and Communication

- ◇ The CPS has begun collaborating with the University of Calgary to develop a course curriculum for the CPS Leadership and Career Development Project. (AP 3.3-01)
- ◇ The Career Development Section (CDS) is conducting monthly promotion exams in the Districts and the Traffic Section. (AP 3.3-01)
- ◇ The CDS is working to enhance PEAKS functionality.
- ◇ Updated information including 2010 promotion process materials has been placed on the CPS Portal. (AP 3.3-01)
- ◇ In January and February, CDS received over 100 promotion applications for the ranks of Staff Sergeant, Detective and Sergeant. (AP 3.3-01)

Employee Health and Wellness

- ◇ The environmental audit for ISO 14001 compliance is underway. (AP 3.1-01)
- ◇ The Westwinds Campus West building fitness centre upgrades have started. Upgrades to the East building are on hold pending the completion of the mezzanine level. (AP 3.1-01)
- ◇ The CPS continues to evaluate fitness classes to better provide fitness alternatives for its members. One change will allow members to bring a friend or family member to a drop-in fitness class. (AP 3.4-01)
- ◇ The Service has expanded weekly Lunch and Learn sessions to include topics outside of fitness,

such as employee benefits, retirement planning, and stress reduction. (AP 3.4-01)

- ◇ In order to improve communication on wellness initiatives, the CPS has created wellness-based Cheers recognition cards and redesigned all wellness group posters and communications to create an identifiable brand. (AP 3.4-01)
- ◇ The Teleworking Pilot Project to provide a work-at-home option for CPS employees has been well received by all participants. (AP 3.4-04)

Efficiency and Effectiveness

- ◇ The Career Development Section and the Human Resources Business Advisory Section are developing a strategy to identify developmental opportunities for all CPS members. (AP 3.2-03)
- ◇ Two CPS members were chosen for the CPS International Peace Operations Initiative, for deployment to the United Nations Mission in Sudan with scheduled for September. (AP 3.2-03)
- ◇ Civilian equivalencies for the Senior Police Administration Course (SPAC) were reviewed. (AP 3.2-03)

Key Challenges

- ◇ Solutions are being explored related to the loss of the CPS Outdoor Range. Firearms training, driving instruction and facilities for explosives handling are being negatively impacted.
- ◇ The relocation to Westwinds continues to challenge our resources from the Information Communication & Technology, and Fleet and Facilities Sections.

Key Performance Measures and Milestones Achieved

CPS Police Officer Strength 1st Quarter 2010 (as of March 31st)

Year	Authorized Strength ¹	Actual Strength ²	Operational Strength ³		Ratio Citizens/CPS Employee ⁴	Population of Calgary [‡]	
			Difference With Authorized	% of authorized			
1st Q 2010	1846	1902	1846	0	100%	425	1,071,515
2009	1711	1810	1710	-1	99.4%	438	1,065,455
2008	1644	1678	1563	-81	95.1%	450	1,042,892

¹ Authorized – Authorized strength is the number of police officer positions.

² Actual – The number of police officer positions filled (hired).

³ Operational - The number of sworn positions currently filled, not including members unavailable for duty (Long Term Disability, Leave of Absence, and recruit classes).

⁴ The Citizens/CPS Employee ratio includes both sworn and civilian employees.

[‡] Source: City of Calgary Civic Census.

FINANCIAL SUMMARY

- ◇ As of the end of the 1st Quarter, fine revenue was on budget. Overtime was over expended by approximately \$1 million. \$70 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$196 thousand related to recoverable operations. The remainder was mainly due to operational initiatives surrounding organized crime and continued focus on gang activity. Savings in other areas offset these deficits.
- ◇ Capital projects are on-going. \$19.7 million has been spent or committed to the end of March. The majority of expenditures were for the Forensics building, Westwinds, vehicles, radios, and Air Support Unit equipment.

◇ The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$845 thousand at January 1st 2010. No expenditures or contributions have been made in the first quarter.

2010 OPERATING BUDGET EXECUTIVE SUMMARY					
For the 3 months ending March 31, 2010					
(\$000's)					
	Total Budget	Budget To Date	Actual To Date	Variance To Date	Variance Percent
	(\$000)	(\$000)	(\$000)	(\$000)	%
REVENUE	82,522	21,734	22,686	952	4.4
EXPENDITURE	360,513	93,783	94,735	(952)	(1.0)
NET PROGRAM	277,991	72,049	72,049	0	0.0

2010 CAPITAL BUDGET EXECUTIVE SUMMARY				
As at March 31, 2010				
(\$000's)				
	Total Budget	Expenditures to Date	Commitments to Date	Balance Remaining
TOTAL CAPITAL PROGRAMS	76,458	4,378	15,319	56,761

Key Challenges

- ◇ The introduction of Speed on Green has increased fine revenue and enabled the Service to meet its budget. Overtime is being closely monitored. However, the requirement for overtime and call out is greatly influenced by external factors which by their nature are unpredictable and difficult to manage.

Key Performance Measures

Indicator	2009	2008	2007
Cost per capita of policing in Calgary	\$296	\$271	\$260
Delivery of 3-yr business plans, budgets & quarterly reports	Yes	Yes	Yes
\$ received from other levels of government	\$31 million	\$26 million	\$20 million
% of unqualified financial statements & opinions provided by external auditor	100%	100%	100%