



QUARTERLY BUSINESS PLAN REPORT



Calgary Police Service
2009-2011 Business Plan
2nd 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 2nd QUARTER 2010 BUSINESS PLAN REPORT

2nd Quarter 2010 Noteworthy News and Announcements



- ✚ The Robbery Unit planned and hosted the Western Canada Robbery Conference May 5-7th. The theme of the conference was “Better Together,” and presentations emphasized the necessity of collaboration between police agencies, corporate investigators and the Crown.
- ✚ The Habitual Offender Management and Enforcement Team (HOME team) was awarded funding through the Safe Communities Innovation Fund in the 2nd quarter. These funds will be used to expand the team, which is tasked with monitoring high risk repeat Domestic Conflict Unit offenders through mobile and static surveillance.
- ✚ The Forensic Crime Scene Unit (FCSU) and Photographic Team will be moving into the new forensic center mid July.
- ✚ In May, FCSU took possession of their new custom-made mobile vehicle, affectionately named “Big Mac” in memory of Sgt. Bob McPherson, a pioneer in the Calgary Forensic Crime Scenes Unit. “Big Mac” made its first appearance at a homicide scene in early June and has been utilized regularly since.
- ✚ Integrated Fugitive Apprehension (IFA) is a pilot project that combines the efforts of the Calgary Police Service, Alberta Sherriff’s Branch, Canada Border Services, and Royal Canadian Mounted Police. An Alberta Government report identified that there were 200,000 outstanding arrest warrants in the province and 8,000 belonged to individuals considered high risk to criminally re-offend. The objectives of the project are to provide coordinated and collaborative investigative expertise specifically focused on the apprehension of offenders who continually evade police.
- ✚ IFA was honoured by the United States Marshals Service for the arrest of a man wanted in connection with a nearly 20-year-old murder case in the United States. The U.S. Marshals Service presented IFAU with the Award for Investigative Excellence Through International Collaboration at the 12th Annual International Fugitive Investigators Conference in Toronto on May 20, 2010.

STRATEGIC GOAL 1:

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

Crime Management Strategy

- ✦ A number of RTOC *Eye on Crime*, *Trend Alerts* and *Legal News Bulletins* as well as the *RTOC Newsletter* were disseminated over the quarter.
- ✦ The RTOC began reviewing the processes involved in CPIC Special Interest Police (SIP) alerts and will start a pilot project to improve upon these processes in Q3. (AP1.1-01 (a))
- ✦ CPS is in the process of updating our gang strategy in consultation with members from specialty units, the field and the Alberta Law Enforcement Response Teams (ALERT). The strategy will focus on four pillars: communication, research & analysis, prevention & intervention, and enforcement.

Investigative Capacity

- ✦ In the 2nd quarter, a new Section was formed by splitting the Major Crimes Section. The Specialized Investigations Section consists of Child Abuse, Offender Management, and Sex Crimes. As one of its first tasks, the Section will spearhead the development of a Service-wide offender management strategy.
- ✦ The Polygraph Unit continues to pilot a Forensic Interview Assist Team (FIAT) to advise and support interviews and interrogations on major cases. The team continues to be utilized successfully on major crimes investigative interviews.
- ✦ The High Enforcement Auto Theft Team (HEATT) is in the process of developing new Standard Operating Procedures (SOPs) for the team and has recently spent time in BC observing the operations of the Integrated Municipal Provincial Auto Crime Team (IMPACT). In addition, all HEATT members participated in risk-based decision-making training in June.
- ✦ Security Operations has continued to support source handling training. The Source Targeting Team and Security Operations provided input into curriculum for the 300 Level, Provincial Standards, Investigators Skills and Education Program (ISEP) in Edmonton and Security Operations lectured on the ISEP Level 200 and 400 courses in regards to source handling and recruitment.

Public Safety

- ✦ The Homicide Unit has laid charges against eight people year to date, including one offender charged with first degree murder in the death of 18-year-old Adam Cavanaugh in 2003. The Unit is actively following up on five historical investigations.
- ✦ So far this year, the Elder Abuse team has 49 active investigations and has made 79 referrals to outside agencies.
- ✦ Integrated Fugitive Apprehension (formerly the Fugitive Apprehension Detail) has executed 432 apprehension warrants and made 83 arrests this year. In addition, the Unit has responded to 57 requests for assistance from CBSA, the US Marshalls, the OPP, the RCMP, numerous Canadian municipal police services, as well as CPS Units.
- ✦ The Drug Unit conducted several operations which resulted in the closure of five “drug” houses in Bridgeland and the downtown area. To date, the Unit has seized over \$200,000 in drugs, \$172,913 in cash, and numerous weapons. Through the use of civil forfeiture legislation, they have seized almost half a million dollars in assets from offenders.
- ✦ Year to date, there have been 2109 vehicle thefts (including attempts), a decrease of 12.5% compared to this time last year.

Strategic Community Partnerships

- ✦ Five new Police And Crisis Teams (PACT) began operations in July providing city-wide coverage. In addition, a database is being developed in order to track the progress of individuals assigned to PACT. The database, which will also be used for monitoring, reporting, and evaluation purposes, is scheduled to be completed within the next two months. Finally, a video presentation has been developed for the Vulnerable Persons Unit (which contains PACT) to be used both internally and externally. (AP 1.3-01)
- ✦ Start Smart, Stay Safe: CPS has partnered with the Calgary Catholic School District, Calgary Board of Education, and Mount Royal University to create an age appropriate, resiliency-based curriculum that will be delivered in the schools (K to 12) by police personnel, together with a complementary parent program. In the 2nd quarter, approval of a \$2.9 million Safe

Communities Innovation Fund grant was announced. (AP 1.3-02)

- ✦ The Multi-Agency School Support Team (MASST) is a joint partnership between the CPS, Calgary Board of Education, Calgary Catholic School District and the City of Calgary Community and Neighbourhood Services. This program facilitates a collaborative and comprehensive approach to early identification and the delivery of prevention/intervention strategies to children. In the 2nd quarter, MASST reported 67 Community Service Provider Referrals and 42 Pending Referrals. (AP 1.3-02)
- ✦ YARD Program - the Youth At Risk Diversion Program is a joint partnership between CPS and Community and Neighbourhood Services (City of Calgary) which targets youth involved in a gang lifestyle or who are showing early signs of being recruited into gangs. CPS completed a research agreement with Prairie Research Associates to

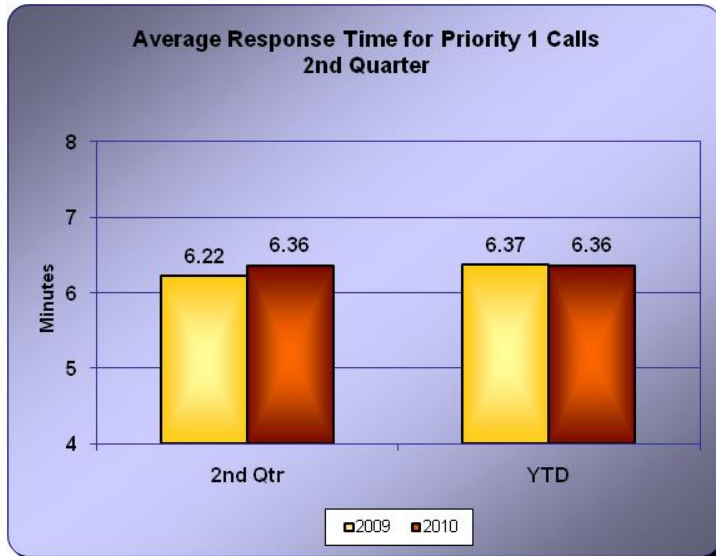
better provide evaluators with required information. The YARD presentation DVD outlining all aspects of the program has been completed. (AP 1.3-02)

- ✦ During the period of March to June 2010, a ministerial review of the API3 project was undertaken by the Alberta Solicitor General and Public Security. Work has now begun with a successful vendor to develop the proposed solution which will provide an integrated Records Management System, Computer-assisted Dispatch (CAD) System, Intelligence and Business Intelligence tools sharing policing information throughout Alberta. (AP 1.3-04)

Key Challenges

- ✦ The risks associated with the aging CPS holding facility (Arrest Processing) continue to be assessed considering expansion and modernization restrictions while an alternative location is identified with assistance from the Provincial Government.
- ✦ In response to potential risks identified regarding information management, CPS continues to develop policy and processes to enhance the classification and protection of police information.
- ✦ Public safety issues regarding Emergency Medical Services (EMS) notification and disclosure to police continue, specifically relating to 911 calls, call tapes and transcripts. CPS has engaged Alberta Health Services (AHS), Alberta Justice, Alberta Health and Wellness as well as the Ministry of the Solicitor General and Public Security to resolve these issues.
- ✦ The CPS is addressing concerns with the direction proposed in the Solicitor General's Law Enforcement Framework for the future of specialized investigative policing. The framework proposes that "Alberta Law Enforcement Response Teams (ALERT) will be the mechanism to coordinate and enhance the delivery of integrated, specialized policing services on a province-wide basis." CPS is working with the Solicitor General's office to clarify resourcing issues and the impact on local investigations.
- ✦ The Witness Protection account is over budget by 35% as of May 31st. This will likely continue due to the number of witnesses who require assistance.

Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 5, July 2010

During the 2nd quarter of 2010, the average response time to Priority 1 calls was 6.36 minutes.

The target is 7 minutes.

Indicator	2 nd Quarter		Year To Date		YTD % Change
	2009	2010	2009	2010	
Dispatched Calls	55,989	61,318	100,097	108,947	8.84%
On-view Calls	15,335	14,635	27,665	28,168	1.82%
Total Attended Calls*	71,324	75,953	127,762	137,115	7.32%
Traffic safety – overall reportable collision rate per 100,000 population**			1,716.7	1,575.0	-8.25%

*Includes Dispatched and On-view Calls. Source: CPS CAD Report 3a, July 2010

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

Indicator	# of Offences Year To Date			% Cleared Year To Date			Clearance Rate Target
	2009	2010	% Change	2009	2010	Change	
Residential Break & Enter	1,007	1,257	24.8%	19.4%	17.2%	-2.2	25%
Commercial Break & Enter	1,168	1,511	29.4%	24.1%	12.6%	-11.5	20%
Street Robbery	401	406	1.2%	26.2%	31.5%	+5.3	40%

Source: Static Data (PIMS, July 2009 & 2010)

Strategic Goal 2:

Strengthen community policing through effective community contact.

Diverse Communities

- ✦ Each of the nine portfolios in the Diversity Resources Unit has developed a detailed one-year strategic plan. Portfolio holders will develop priorities and goals along with timelines on how to achieve those goals. This will develop consistency among portfolios, address succession planning issues, and provide clear performance measures. (AP 2.3-01)
- ✦ The Hate Crimes portfolio is re-focusing its mandate and will become a more investigative area. In this quarter, Service-wide update training on hate crimes has been developed. Upon Executive approval training will commence. (AP 2.3-01)
- ✦ Hate Crimes and Aboriginal portfolios are currently benchmarking training requirements across the country in order to improve the consistency of training provided to portfolio personnel. (AP 2.3-01)

Youth Initiatives

- ✦ Youth Connect (a pilot project between Youth Services and District 4 which provides frontline officers with contact information and phone numbers on diversionary programs for youth in the community) is underway. There have been three referrals to date, and an average of five consultations with frontline personnel weekly.
- ✦ The Youth "Power Play" initiative which introduces disadvantaged and immigrant youth to ice hockey was developed in partnership with Hockey Calgary. As a result of the success of this pilot program, the initiative will continue in September. A video was also developed to promote this program.
- ✦ The Junior Police Academy took place during spring break and is a continuing partnership between the CPS, Big Brothers & Sisters and the Boys and Girls Club of Calgary. This four day program attracted 24 participants from a variety of communities within Calgary.
- ✦ The CPS Youth Mentorship Program involves approximately 8 CPS members who work with young people who are waiting to access external programs offered by our community partners.

Communication

- ✦ The Firearms Training Unit hosted a community awareness session on June 17th at the Chestermere Community Hall to provide citizens of Rockyview a chance to understand CPS plans to build a training facility within their county. (AP 3.3-02)

Building CPS Capacity to Engage the Community

By Streamlining Processes to Free Up Time:

- ✦ The Electronic Ticketing Project has continued in Traffic Section vehicles but will not be expanded to include Districts until some of the electronic challenges faced by the current technology are overcome. So far this year 2261 summonses have been issued with only one error, which is a significant reduction in error rates. Further work is being done to increase efficiencies in the process.
- ✦ The Subpoena Tracking Pilot Project in Districts 2 and 8 has been completed and is being prepared to go city-wide. Training for staff is scheduled for July 2010. The project will include all criminal court subpoenas with the option of entering traffic court attendances if manpower permits. (AP 2.2-02)
- ✦ The recommendation report for the Electronic Checkup Project has been completed and submitted to the Oversight Committee. The Information Communication and Technology Section is having detailed conversations with the vendor who has been recommended for an interim solution. API3 will ultimately address the E-Checkup challenges. Districts 5 and 7 remain on the direct entry process and the remainder of the Service is doing hardcopy checkups, which are now entered by the Real Time Operations Centre (RTOC). A business process is being refined to ensure those hardcopies are submitted to the RTOC within 24 hours.

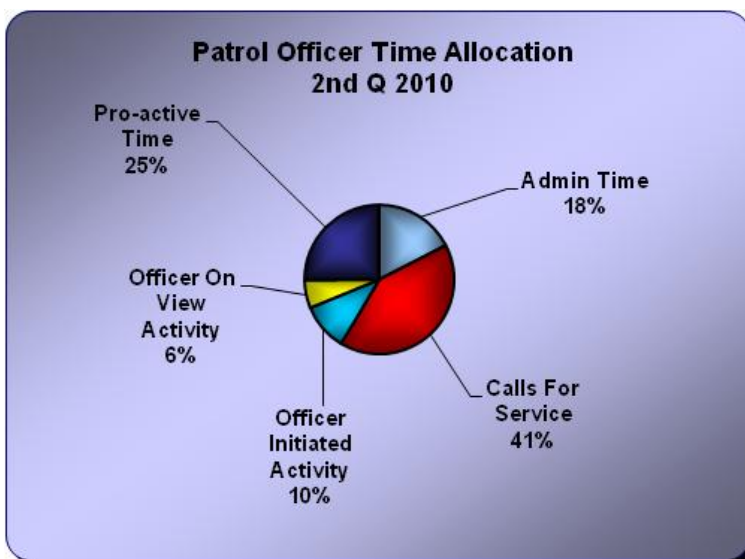
Through Training:

- ✦ The Chief Crowfoot Learning Centre (CCLC) has developed the Foundations of Instruction (FOI) course. The course will be available in fall 2010 to provide all CPS members the skills necessary to be in-service instructors. The FOI course will standardize the instructional expectations of our members and position them for success in the classroom. Currently in Canada, only the Royal Canadian Mounted Police (RCMP) offer a similar course. (AP 2.2-01)
- ✦ The Curriculum Design Unit, in collaboration with community stakeholders, designed and implemented a new session within recruit training which incorporates a problem-based approach to social issues in policing. This initiative will create awareness in new recruits about local problems such as homelessness, addictions, domestic violence and youth runaways. (AP 2.2-01)
- ✦ The Skills and Procedures Unit and the Firearms Unit collaborated on the design, development and implementation of an Officer Safety Course for Undercover (U/C) Officers. This course provides instruction on U/C firearms and skills tactics. We have received positive feedback from officers who have completed it, both internal and officers from external police agencies. This course is the only one of its kind in North America. (AP 2.2-01)
- ✦ The Multimedia Unit worked closely with the Human Resources Section to create the online modules, forms and flow charts for the Respect Matters for Managers courses. (AP 2.2-03)
- ✦ The Multimedia Unit educated Public Safety Communications on the use of CPS eLearning products to improve efficiencies in their internal training. (AP 2.2-03)

Key Challenges

- ✦ Continuing technological advancements to enhanced 911 (E911) may have the unintended consequence of significantly increasing the amount of policing resources required to effectively respond to calls for service. To address this issue, the CPS and Public Safety Communications (PSC) are actively monitoring E911 improvements as well as reviewing processes and protocol. In addition, CPS has started to create awareness of the potential impacts of E911 technology by engaging the Building Owners and Managers Association (BOMA), the Canadian Radio-Television Telecommunications Commission (CRTC) and the Alberta Association of Chiefs of Police (AACP).

Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 10, July 2010

During the 2nd quarter of 2010, total problem-solving time (a combination of pro-active time, on-view activity and officer-initiated activity) was 41.4%.

The problem-solving time target is 40%.

Indicator	2 nd Quarter		Year To Date			Target
	2009	2010	2009	2010	% Change	
Number of hits on the Crime Mapping site	1,382	3,528	4,042	6,444	59.4%	Increase
Number of Citizen Online police reports	2,849	2,916	5,050	5,544	9.8%	Increase

Indicator	2 nd Quarter		
	2008	2009	2010
Number of citizen compliments received within 6 months	163	183	173
Number of public complaints received within 6 months	35	55	69
Number and percentage (%) of public complaints resolved within 6 months of being received (Target = 50%)	18 (52%)	24 (44%)	25 (36%)

STRATEGIC GOAL 3:

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

Staffing

- ✦ During the 2nd quarter, the Recruiting Unit hired 18 new recruits and two direct entry officers. (AP 3.1-03)
- ✦ Two Community Recruitment Team (CRT) members, along with the Recruiting Unit and the Diversity Resource Unit, attended the Carifest (Caribbean Festival) held at Millennium Park in June. The CRT volunteer members provided CPS hiring and recruit process information to interested attendees. (AP 3.1-03)
- ✦ The Child Abuse Unit has substantially addressed the issue of vacancies and has filled four positions, bringing the Unit's strength to eight detectives. The Unit is authorized for ten detectives and is working with HR to fill remaining vacancies with long-term secondments.
- ✦ The Behavioral Sciences Unit will be transferring from the Criminal Operations Division to the Special Investigations Division. Plans are underway for the Unit to expand so that it can focus attention on identifying and developing strategies to manage offenders who may pose a threat to the justice community.

Employee Health and Wellness

- ✦ To enhance communication of key health and wellness initiatives to employees, the Human Resources Section has:
 - ◆ hosted Brian McKenna's presentation "The Winning Edge...Mental preparation for Violent Encounters" (sponsored by CPS Chaplains); and
 - ◆ assisted with communications surrounding the progress of the Respect in the Workplace Initiative and the launch of the Respect Matters Program. (AP 3.4-01)
- ✦ The CPS Telework Pilot Project currently has 14 members participating. It is in the final stages and will be reviewed by the Executive in summer 2010. So far, the pilot has been well received by all participants and is a sought after option for CPS members. Final participant and supervisor surveys are complete and Project Team Leads are consulting with partners in the community to obtain a sustainable, cost neutral working model. (AP 3.4-04)

- ✦ In the 2nd quarter, 21 people were trained in Basic Peer Support and 24 were trained in Critical Incident Stress Management. (AP 3.4-05)

Leadership and Communication

- ✦ The Career Development Section (CDS) has been conducting research into the creation of an employee-driven program offering development and engagement opportunities focused on CPS civilian employees.
- ✦ CPS members participating in (and potentially participating in) the Service's first International Peace Operations Program Mission to the Sudan were briefed.
- ✦ In collaboration with the Royal Canadian Mounted Police (RCMP), the CDS has been developing an exchange program offering sworn members opportunities to participate in short-term secondment arrangements in Southern Alberta and regions of the Northwest Territories.
- ✦ After conducting needs analysis research, CPS Human Resources Information System (PEAKS) has received suggestions for modifications. The changes will be reviewed by focus groups in September with the anticipation of being implemented late in the next quarter.

Efficiency and Effectiveness

- ✦ ICTS is building a wireless network at the Westwinds campus to provide CPS laptop users a mobile connection to the CPS network. (AP 3.2-02)

Key Challenges

- In response to the City of Calgary reclaiming land leased by CPS for use as an outdoor range, two potential solutions continue to be explored. In the interim, requirements for firearm training capacity, driving instruction and facilities for explosives handling are being negatively impacted.
- Due to a potential 5% budget cut (representing a loss of approximately \$15 million affecting 120 existing and planned positions over the next two years), the two fall recruit classes have been postponed and work areas are being assessed for potential job cuts.

Key Performance Measures and Milestones Achieved

CPS Police Officer Strength 2nd Quarter 2010 (as of June 30)

Year	Authorized Strength ¹	Actual Strength ²	Operational Strength ³			Ratio: Citizen to CPS Employee ⁴	Population of Calgary ⁵
				Difference With Authorized	% of Authorized		
2010	1847	1908	1862	15	100.8%	424	1,071,515
2009	1794	1840	1747	-47	97.4%	438	1,065,455
2008	1711	1747	1626	-85	95.0%	450	1,042,892

¹Authorized: Authorized strength is the number of budgeted police officer positions.

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

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

⁴The Citizen to CPS Employee Ratio is calculated yearly and remains static. This includes both sworn (police officer) and civilian employees.

⁵Source: City of Calgary Civic Census.

FINANCIAL SUMMARY

- ✦ As of the end of the 2nd quarter, fine revenue was slightly favorable. Overtime was over expended by approximately \$1.5 million. \$221 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$335 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 ongoing. \$25.9 million has been spent or committed to the end of June. The

majority of expenditures were for the Forensics building, Westwinds, vehicles, radios, and Air Services equipment.

- ✦ The CPS Pay-As-You-Go Reserve had a balance of \$845 thousand at January 1, 2010. No contributions have been made in 2010. \$237 thousand of expenditures for Air Services equipment have been funded from the Reserve leaving a balance of \$608 thousand at the end of June.

2010 OPERATING BUDGET EXECUTIVE SUMMARY For the 6 months ending June 30, 2010 (\$000's)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent %
REVENUE	82,522	45,049	48,614	3,565	7.9
EXPENDITURE	360,513	178,456	182,021	(3,565)	(2.0)
NET PROGRAM	277,991	133,407	133,407	0	0.0

2010 CAPITAL BUDGET EXECUTIVE SUMMARY As at June 30, 2010 (\$000's)

	Total Budget	Expenditures to Date	Commitments to Date	Balance Remaining
TOTAL CAPITAL PROGRAMS	78,067	10,824	15,123	52,120

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