



# QUARTERLY BUSINESS PLAN REPORT



Calgary Police Service  
2009-2011 Business Plan  
4<sup>th</sup> 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 4<sup>th</sup> QUARTER 2010 BUSINESS PLAN REPORT

## 4<sup>th</sup> Quarter 2010 Noteworthy News and Announcements



- ✦ The City of Calgary 2012-2014 Business Plan and Budget process is underway. To assist with one of the first steps of the process, the CPS Planning & Research Section has initiated the CPS Environmental Scan. The purpose of the Scan is to identify trends and issues important to the CPS at organizational, local, national and international levels. It also focuses on the implications these trends may have on the Service and its programs. The document is scheduled for completion in 1<sup>st</sup> quarter 2011.
- ✦ In a nationwide first for law enforcement, the CPS Behavioural Sciences Unit was formed. While the Unit's main focus will be assessing threats made to justice officials – judges, prosecutors, police and peace officers, corrections guards and others associated with the justice system, threats made to the public will also be evaluated. This includes threats of harm in domestic violence situations and threats made to court witnesses and victims. The Unit will provide support to investigators in the areas of psychological profiling and case consultations including providing input on interviewing and investigative strategies.
- ✦ In an effort to “Create a Culture of Respect”, a new policy, a full-time program manager, an external website and a comprehensive training plan have been introduced to the CPS. By the end of 4<sup>th</sup> quarter 2010, nearly 325 supervisors attended Respect Matters training, and over 2000 members participated in both online and classroom learning sessions (facilitated by 15 in-house trainers). Continuity of the program includes: Respect Matters modules now integrated into Recruit training, New Civilian Hire Orientations, Police Officer Training, and a Respectful Workplace rubric in the promotion process.
- ✦ On November 24, 2010 the Professional Standards Section, in partnership with the Calgary Police Commission and the Calgary Police Association, initiated the implementation of a service-wide communication strategy called Stay in the Game. Over the next year, this multi-faceted strategy will focus on maintaining professional behaviour by our officers through the use of video messages, a poster campaign and in-person presentations to members by the Professional Standards Section.
- ✦ The CPS Recruiting Expo was held on November 16<sup>th</sup>, 2010 at the BMO Hall, Calgary Stampede Grounds. Over 40 CPS Specialty Units gave presentations and information sessions to members of the public. The marketing strategy included radio advertisements, notices posted on the CPS public website, and the circulation of invitations by the CPS Diversity Resources Unit and Community Recruitment Team. Over 700 people attended the Expo and there was a strong representation from diverse communities. The CPS has experienced a 49% increase in applications during November and December 2010 compared to the same timeframe in 2009. Planning is underway for the next Recruiting Expo, scheduled to take place in late spring or early summer 2011.

# STRATEGIC GOAL 1:

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

### Crime Management Strategy

- ✦ During the 4th quarter, a Home Invasion Working Group was formed to address the growing number of home invasions in Calgary. For seven weeks they worked closely with the Real Time Operations Centre (RTOC) examining the nature of these incidents, which were found to be targeted crimes (not random). As a result of this partnership, the Group was able to develop and implement Service-wide strategies for dealing with these events in an effective and timely manner. (AP 1.1-01)

### Investigative Capacity

- ✦ The CPS Forensic Centre project is complete. Warrant work and construction-related deficiencies are being addressed. (AP 1.1-04)
- ✦ District patrol officers, in collaboration with the Forensic Crime Scene Unit (FCSU) utilizing eLearning, are now participating in the DNA Volume Analysis Project. This initiative enables police agencies to analyze specific DNA evidence at all break and enter and robbery crime scenes. (AP 1.1-03)
- ✦ As a result of the DNA Volume Analysis Project, there have been increased positive 'Hit' results (linking crime scene to crime scene or linking crime scene to offender) on break and enter cases. (AP 1.1-03)
- ✦ The west building of the Westwinds Campus is now complete and is 80% occupied. The RTOC relocation is scheduled for 1<sup>st</sup> quarter 2011. The east building (Northplex) construction is 25% complete; the Southplex construction is 30% complete. Other site work was on hold temporarily due to weather. (AP 1.3-03)

### Public Safety

- ✦ The CPS Violent Crime Suppression Team has formulated a practice of developing target profiles on people who are believed to be either members of gangs, associated to gangs or are involved in patterns of ongoing criminal activity that may put public safety at risk. These target profiles are prepared in advance by investigators to strive for an objective assessment of a target's threat to the public. At the end of 4<sup>th</sup> quarter 2010, there have been approximately 120 ejections from licensed premises in the city. The practices of the CPS have been modeled in other jurisdictions. (AP 1.2-03)

### Strategic Partnerships

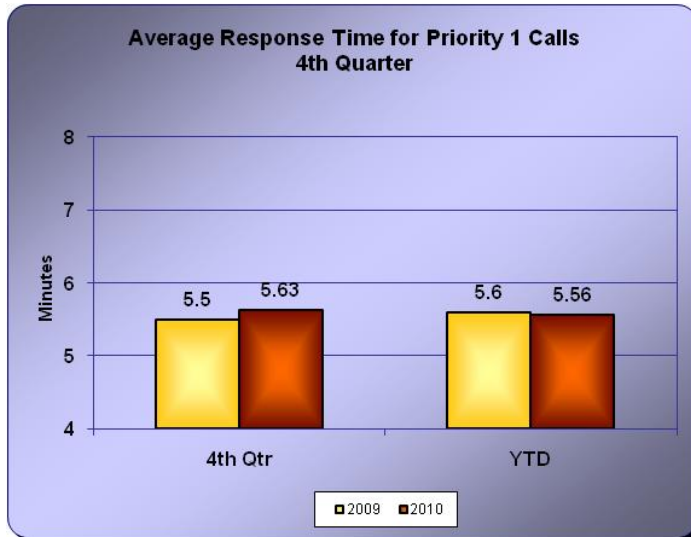
- ✦ E-disclosure is expanding to all three Crown Prosecutor Offices. The Federal Prosecutor's Office and the Alberta Justice Special Prosecutions Office have access to the CPS Livelink system for Subpoena Tracking and Police Action Request in Phase 1. (AP 1.1-09)
- ✦ The Federal Prosecutor's Office and the Alberta Justice Special Prosecutions Office lack of server capacity has delayed receipt of electronic/online disclosure. The General Prosecutions Office continues to increase the amount of disclosure they can accept electronically. The only gap left is arrest packages where the accused is scheduled for morning court and Major Crime cases due to their size. No dates have been set for the next phase of disclosure as we have to wait for their IT upgrades. (AP 1.1-09)
- ✦ The Crime Scenes Protocol Tutorial eLearning component has been tested on the TRACCESS Platform of Training Partner and is now available for viewing by all sworn members Service-wide. The RCMP Crime Lab has reviewed the training module, and has expressed an interest in modeling a similar training initiative for their agency. (AP 1.1-03)
- ✦ Throughout the 4<sup>th</sup> quarter, the API3 Project held Business Process Workshops to design standardized workflows and processes for policing activities in Alberta. This information will be used to configure the system tools: the RMS, CAD, Business Intelligence Tools and Intelligence Tools. Subject Matter Experts from across the CPS and Public Safety Communications have participated and made significant contributions to the project. In addition, the Information Communication and Technology Section (ICTS) hired a Project Manager to help implement technical aspects of API3. Workshops will continue in 1<sup>st</sup> quarter 2011. (AP 1.3-04)
- ✦ A Project Management Office was established for the CPS implementation of API3 and several key positions have been filled with internal secondments. An internal communication strategy was formulated to focus on the work areas that will experience the most significant changes. An information session was held with ICTS staff and plans are being made for similar sessions for the Administration Section. (AP 1.3-04)

- ✦ Two proposals were submitted for funding consideration through the Safe Communities Innovation Fund.
  - 1) *The Calgary Child Advocacy Centre*: a local multi-sectoral response to the growing need for support to children and families affected by child abuse.
  - 2) *The Calgary Elder Abuse Community Response Team*: a coordinated community response providing a seamless continuum of services and support for older adults who experience abuse or neglect.
- ✦ The Youth At-Risk Development (YARD) program won "Honourable Mention Award" from the 2010 Minister's Award for Municipal Excellence in the Safe Communities category. (AP 1.3-02)
- ✦ The YARD program's principal partners, the CPS and The City of Calgary Community and Neighbourhood Services (CNS) have formed a Steering Committee that will oversee the three programs they currently provide in partnership: YARD, MASST and Gateway. (AP 1.3-02)
- ✦ CPS and CNS management have made significant strides to ensure program sustainability. Many hard costs such as those for staffing, rent, utilities and travel are now part of the baseline budget for 2011 and discussions are ongoing to ensure they are included in the 2012–2014 budget cycles for each organization. In addition, YARD's Civil Forfeiture Application was successful and YARD received \$246,000 in funding for the 2011-2012 fiscal year. (AP 1.3-02)
- ✦ YARD presented at the "Gangs and Guns Symposium" in Vancouver, the Alberta Teacher's Association annual symposium in Kananaskis as well as 17 presentations to the community. (AP 1.3-02)
- ✦ In the 4<sup>th</sup> quarter of 2010, the Multi-Agency School Support Team (MASST) had 52 active clients enrolled in the program with 3 referrals pending. The program had given 6 presentations to community partners and schools and participated in 8 community events. (AP 1.3-02)
- ✦ MASST secured agreement with the Village Square Recreational Centre management to run an additional 10 weeks of recreational programming for 20 MASST clients and their families effective March 2011. (AP 1.3-02)
- ✦ In November, MASST partners were presented with a framed poster, "What MASST means to me", based on submissions received from clients enrolled in the program. (AP 1.3-02)
- ✦ Cenovus Energy confirmed its sponsorship of the inaugural Calgary Police Cadet Corps with its first year contribution of \$117,500. (AP 1.3-02)
- ✦ Twelve Cadets were selected for the leadership cadre in the first year of the Calgary Police Cadet Corps. The program will begin in January 2011. (AP 1.3-02)

### **Key Challenges**

- ✦ Current move schedules to the Westwinds Campus and API3 implementation plans coincide, presenting significant workload and resource challenges.
- ✦ E-disclosure is being challenged by system compatibility between the Crown and CPS networks.

## Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 5, January 2011

During 4<sup>th</sup> quarter 2010, the average response time to Priority 1 calls was 5.63 minutes.

**The target is 7 minutes.**

Indicator	4 <sup>th</sup> Quarter		Year To Date		YTD % Change
	2009	2010	2009	2010	
Dispatched Calls	52,297	59,924	218,834	240,400	9.85%
On-view Calls	13,011	13,324	57,464	57,449	-0.03%
<b>Total Attended Calls*</b>	<b>65,308</b>	<b>73,248</b>	<b>276,298</b>	<b>297,849</b>	<b>7.80%</b>
Traffic safety – overall reportable collision rate per 100,000 population**			3,731.9	3,285.9	-11.95%

\*Includes Dispatched and On-view Calls. Source: CPS CAD Report 3a, January 2011

\*\*Does not include public parking lot and private roadway collisions. Source: Static Data (Traffic Section, January 2010 & 2011)

Indicator	# of Offences Year To Date			% Cleared Year To Date			Clearance Rate Target
	2009	2010	% Change	2009	2010	Change	
Residential Break & Enter	2,396	2,818	17.6%	18.2%	20.4%	+2.2	25%
Commercial Break & Enter	2,753	3,089	12.2%	19.5%	19.6%	+0.1	20%
Street Robbery	760	793	4.3%	25.7%	32.4%	+6.7	40%

Source: Static Data (PIMS, January 2010 & 2011)

## Strategic Goal 2:

### *Strengthen community policing through effective community contact.*

#### Diverse Communities

- ✦ Planning has begun for the 2011 Diversity Conference, to be hosted by the CPS and The City of Calgary Animal and Bylaw Services. The Conference, scheduled for November, will focus on best practices amongst civic, governmental organizations, businesses, communities and special population service providers. (AP 2.3-01)

#### Building CPS Capacity to Engage the Community

- ✦ Three new CPS Customer Service Centres are in the planning and development stage: Westwinds Customer Service Centre (target Jan. 2012); Royal Vista – concept plans only (target 2013-2014 to be confirmed); South Seeton – concept plans only (target 2015-2016 to be confirmed). (AP 2.1-03)

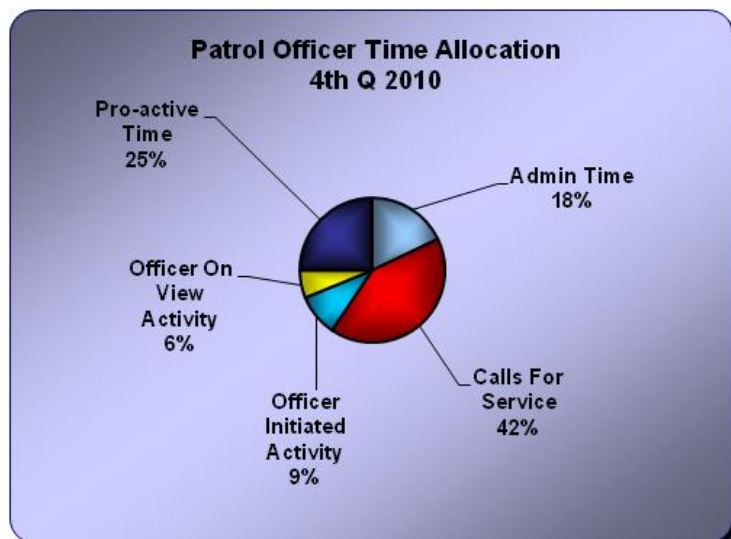
#### Training

- ✦ The Multi-Media Unit designed and developed an Anti Homophobia public service announcement to be released through local broadcasting stations. Chief Rick Hanson will present it to the Alberta Association of Chiefs of Police in 2011. (AP 2.2-01)
- ✦ The Hard Skills Unit ran two Undercover Tactics courses for Alberta Law Enforcement Response Team (ALERT) members, which has created a national interest from the RCMP and interest from the Federal Bureau of Investigation. (AP 2.2-01)
- ✦ The Firearms Unit ran two C8 (firearm) Courses at Canadian Forces Base (CFB) Edmonton in December and was able to qualify 32 new C8 operators. (AP 2.2-01)

#### Partnerships

- ✦ The Multimedia Unit assisted the BC Ministry of Public Safety & Solicitor General with their training benchmark on Conductive Energy Weapons (CEW). (AP 2.2-03)
- ✦ The Curriculum Design Unit and Skills & Procedures Unit have designed assessment tools (rubrics) that can be used by field personnel to assess probationary officers' performance in the areas of communication, decision making, use of force, and search and handcuffing. The rubrics provide simple but comprehensive descriptions of behaviors associated with competencies. Research is now underway to determine how these tools can be used in the Police Training Officer phase for performance assessment. Once processes are have been established, they will be distributed to field supervisors so they can easily and accurately assess and document performance of their personnel. (AP 2.2-03)

## Key Performance Measures and Milestones Achieved



During 4<sup>th</sup> quarter 2010, total problem-solving time (a combination of pro-active time, on-view activity and officer-initiated activity) was 40.6%.

**The problem-solving time target is 40%.**

Source: CPS CAD Report 10, January 2011

Indicator	4 <sup>th</sup> Quarter		Year To Date			Target
	2009	2010	2009	2010	% Change	
Number of hits on the Crime Mapping site	2,035	2,674	8,367	12,242	46.3%	Increase
Number of Citizen Online Police Reports	2,849	2,871	11,766	11,919	1.3%	Increase

Indicator	4 <sup>th</sup> Quarter		
	2008	2009	2010
Number of citizen compliments received within 6 months	183	168	162
Number of public complaints received within 6 months	62	83	79
Number and percentage (%) of public complaints resolved within 6 months ( <b>Target = 50%</b> )	20 (32%)	33 (40%)	21 (27%)

## STRATEGIC GOAL 3:

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

#### Staffing

- ✚ The Employee Services Division identified an adverse impact to attraction of sworn applicants as a result of the budget uncertainty earlier in 2010. As a result, a large-scale interactive Recruiting Expo was held in November 2010 to ensure prospective local applicants are aware that the CPS is hiring police officers in 2011. More than 700 individuals attended this event, which attracted significant media attention. (AP 3.1-02)
- ✚ The loss of two temporary civilian outreach positions in the Recruiting Unit in early 2010 limited the Unit's ability to engage with prospective applicants in person. A limited term position was re-implemented in the 4<sup>th</sup> quarter which had a favourable impact on re-establishing liaisons with post-secondary institutions across the province. A competition was held for a sworn Outreach Coordinator position, with the successful applicant to be transferred to the Recruiting Unit in early 2011. (AP 3.1-02)
- ✚ A meeting was held between the Community Recruitment Team (CRT), the Diversity Resources Unit (DRU) and the Recruiting Unit on November 25<sup>th</sup>. The volunteers were introduced to the Staff Sergeant, who was recently placed in Recruiting, and to the new Outreach Coordinator Constable. There was open dialogue regarding expectations from both the CRT and the CPS. (AP 3.1-03)
- ✚ A third Occupational Health Nurse joined the Health Management Unit (HMU). This will allow the HMU to provide better service to our internal customers and exercise a more proactive approach to members' health. (AP 3.4-01)

#### Employee Health and Wellness

- ✚ The Hybrid evaluation was completed in December 2010. There have been improvements in the quality of life of officers, shift predictability, less bumping, and improved street coverage. The schedule is still being implemented and reviewed but of note is that overtime and call-out costs (over most time periods) reviewed decreased. (AP 3.4-02)
- ✚ During the 4<sup>th</sup> quarter, the following programs were facilitated and/or attended by CPS members to increase their overall health and wellness:

- ✓ September 8<sup>th</sup>: Shifting to Wellness sessions began for members of the Administration Section. The program ran twice weekly for 12 weeks and consisted of 4 modules (Mind Matters, Food Matters, Movement Matters and Fatigue Management). 121 Members participated in one of the available sessions (64% of the Section's staff);
- ✓ October 7<sup>th</sup>: The City of Calgary Wellness Fair took place at the Telus Convention Centre. It was attended by many CPS members to obtain health and wellness information;
- ✓ October 30<sup>th</sup> the CPS Crime Chase event organized by the Fitness Unit was attended by 64 members plus volunteers;
- ✓ The Health Management Unit offered flu shots and tetanus updates during the Influenza Clinics and Wellness Expo held in November at the district offices and satellite offices. (AP 3.4-01);
- ✓ November 3<sup>0th</sup>: The CPS Wellness Expo at the Andrew Davison Building was attended by over 300 employees. There were 181 health checks completed with 40 tables of various exhibitors providing a wide range of information and services;
- ✓ Approximately 67 members attended the Westwinds Wellness Clinic to receive health risk assessments and/or flu shots;
- ✓ There were 3 New Employee Orientation Sessions providing approximately 30 members per session with information on wellness services and available resources;
- ✓ December 14 – 15<sup>th</sup>: Mind Matters Sessions were attended by approximately 35 members from the Human Resources Operations Section and the Human Resources Business Advisory Section which included information from CPS Peer Support, Chaplaincy Team and the Psychological Services Division;
- ✓ Three Education Assessment Intervention Program presentations were provided to CPS members during the Newly Promoted Workshops and the Direct Entry Officer (DEO) recruit class at the Chief Crowfoot Learning Centre.

- ✦ During the 4<sup>th</sup> quarter, there were 21 employees trained in Basic Peer Support and 24 trained in Critical Incident Stress Management. (AP 3.4-05)
- ✦ The Health & Wellness Centre is being planned for the Westwinds Campus. Workplace Hazard assessments are underway for all positions within the CPS. (AP 3.1-01)
- ✦ As part of improving or enhancing the physical environment of CPS fitness centres, three new fitness centers are being planned for the Westwinds Campus. The Westwinds West building fitness centre is now complete. (AP 3.4-03)

### Leadership and Development

- ✦ The Civilian Development and Initiative Project continues in the research phase. Several potential options and recommendations have been identified. Research and benchmarking continues to ensure the most appropriate decisions are made. The overall goal is the development of a strategy to improve career pathing, communication, learning opportunities and recognition for CPS civilian members. (AP 3.2-03)
- ✦ The Career Development Section, in collaboration with the RCMP, is conducting research into the development of a short-term secondment program offering sworn members the opportunity to work in the federally policed regions of the Northwest Territories as well as a short-term secondment arrangement in Southern Alberta. Secondment programs continue to be researched with the initial development of internal standards and procedures for both programs. (AP 3.2-03)
- ✦ CPS International Peace Operations: During the 4<sup>th</sup> quarter, a Senior Officer was deployed to Ottawa for 5 weeks of pre-deployment training prior to Afghanistan deployment scheduled for February 2011. The Career Development Section is awaiting selection results from the RCMP regarding CPS members participating in the June 2011 deployment to Afghanistan. (AP 3.2-03)
- ✦ The Career Development Section made enhancements to the Investigative Development

Training Program including increasing the number of sessions per year and the number of participating training areas. These changes will help increase CPS investigative capacity. Career Development has organized three sessions for 2011 which will increase the number of participants from 40 to 60 per year. In addition, a review of all potential training areas was conducted to expand the capacity and investigative exposure to participating members. (AP 3.2-03)

- ✦ In conjunction with the University of Calgary, the Curriculum Design Unit presented two sessions of the “Foundations of Supervision Course” for newly promoted Sergeants and Detectives. (AP 3.3-02)

### Efficiency and Effectiveness

- ✦ An updated and improved version of the CPS Human Resources Information System “Pathways Enhancing Assets, Knowledge and Skills” (PEAKS) is complete and is being tested for implementation. The roll-out of the enhanced version is scheduled for March 2011. (AP 3.3-01)

## Key Performance Measures and Milestones Achieved

### CPS Police Officer Strength 4<sup>th</sup> Quarter 2010 (as of December 31<sup>st</sup>)

Year	Authorized Strength <sup>1</sup>	Actual Strength <sup>2</sup>	Operational Strength <sup>3</sup>			Ratio: Citizen to CPS Employee <sup>4</sup>	Population of Calgary <sup>5</sup>
				Difference With Authorized	% of Authorized		
2010	1870	1939.5	1865.5	-4.5	99.8%	424	1,071,515
2009	1873	1919	1801.5	-71.5	96.2%	438	1,065,455
2008	1711	1775	1634.5	-76.5	95.5%	450	1,042,892

<sup>1</sup>Authorized: Authorized strength is the number of budgeted police officer positions.

<sup>2</sup>Actual: The number of police officer positions filled (hired).

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

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

<sup>5</sup>Source: City of Calgary Civic Census.

## FINANCIAL SUMMARY

- ✦ As of the end of the year fine revenue was \$3.1 million favorable due to the introduction of new provincial legislation – Speed on Green. The 2011 revenue budget has been adjusted accordingly. Overtime was over expended by approximately \$2.1 million. \$109 thousand was related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$432 thousand was 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 this deficit.
- ✦ Capital projects are ongoing. \$55.3 million has been spent or committed to the end of the year. The majority of expenditures were for the

Forensics Centre, Westwinds Campus, vehicles, radios, and Air Services equipment.

- ✦ The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$845 thousand at January 1<sup>st</sup> 2010. During 2010, \$670 thousand was used for financing police equipment and the kennel. New contributions of \$2.3 million were made to the reserve in 2010 bringing the balance to \$2.5 million at year end.

### 2010 OPERATING BUDGET EXECUTIVE SUMMARY For the 12 months ending December 31, 2010 (\$000's)

	<u>Total Budget</u> (\$000)	<u>Budget To Date</u> (\$000)	<u>Actual To Date</u> (\$000)	<u>Variance To Date</u> (\$000)	<u>Variance Percent</u> %
<b>REVENUE</b>	82,522	82,522	92,992	10,470	12.7
<b>EXPENDITURE</b>	360,513	360,513	370,983	(10,470)	(2.9)
<b>NET PROGRAM</b>	<u>277,991</u>	<u>277,991</u>	<u>277,991</u>	<u>0</u>	<u>0.0</u>

### 2010 CAPITAL BUDGET EXECUTIVE SUMMARY For the 12 months ending December 31, 2010 (\$000's)

	<u>Total Budget</u>	<u>Expenditures to Date</u>	<u>Commitments to Date</u>	<u>Balance Remaining</u>
<b>TOTAL CAPITAL PROGRAMS</b>	<u>78,067</u>	<u>25,149</u>	<u>30,144</u>	<u>22,774</u>

## **Key Challenges**

- ✚ 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**

<b>Indicator</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cost per capita of policing in Calgary	\$271	\$296	\$330
Delivery of 3-yr business plans, budgets & quarterly reports	Yes	Yes	Yes
\$ received from other levels of government	\$26 million	\$31 million	\$30 million
% of unqualified financial statements & opinions provided by external auditor	100%	100%	100%