



# QUARTERLY BUSINESS PLAN REPORT



Calgary Police Service  
2009-2011 Business Plan  
2<sup>nd</sup> Quarter 2011

# 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 2<sup>nd</sup> QUARTER 2011 BUSINESS PLAN REPORT

## 2<sup>nd</sup> Quarter 2011 Noteworthy News and Announcements



- ✚ Over 300 guests attended the Calgary Police Service (CPS) Chief's Awards Gala on May 18<sup>th</sup> at the BMO Centre. Chief Rick Hanson presented awards to members of the community and the CPS who have taken extraordinary actions to save lives, prevent and solve crimes, and ultimately increase the quality of life in our city. Leslie Horton emceed the event where a total of 64 Calgarians (18 citizens of Calgary and 46 Calgary Police Service members) received awards.
- ✚ The Community and Youth Services Section (CYSS) Intranet Site was launched Service-wide in June. The purpose of the Site is to enhance internal communication, raise awareness of CYSS initiatives, and communicate the importance of the CPS Crime Prevention and Reduction Continuum to community policing. The intranet site will provide "on-demand" information to equip frontline officers with CYSS program and contact information.
- ✚ Funding for the Youth at Risk Development Program (YARD) has been secured through the National Crime Prevention Centre (NCPC) and Ministry of Justice and Attorney General Civil Forfeiture Fund until March 31<sup>st</sup>, 2013. The NCPC will fund the 2011-2012 fiscal year and the Alberta Ministry of Justice will fund 2012-2013.
- ✚ The CPS Annual Student Police Academy was held at Heritage Park on May 19<sup>th</sup>. The purpose of the Academy is to educate and mentor youth about the roles of police officers. CPS officers facilitated different scenarios to provide students with practical experience. Over 100 high school students from across the city were chosen by School Resource Officers, based on referrals from schools. To qualify, students must be at least 17 years of age, doing well in school, viewed by teachers and other students as a positive role model, and be interested in a career in law enforcement.
- ✚ The Calgary Elder Abuse Response Team received Safe Communities Innovation Funding (SCIF) approval of \$1.5 Million over 3 years. The grant will allow the CPS, Calgary Family Services and the Kerby Centre to put forth a coordinated community response by providing a seamless continuum of services and support for older adults who experience abuse or neglect. The pilot team will consist of police, community social workers and a nurse. The goal is to reduce victimization of older adults by providing a multidisciplinary continuum of service and support to elder abuse victims.

# STRATEGIC GOAL 1:

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

### Crime Management Strategy

- ✦ The Real Time Operations Centre (RTOC) continues to support Duty Inspectors (2900) and the frontline by providing timely information on possible offenders and related incidents with respect to home invasions. During the 2<sup>nd</sup> quarter, the RTOC was tasked with developing a new response protocol, based on analysis, for Pharmacy and Oxycontin-motivated commercial robberies. The analysis is expected to be completed, and protocol proposed, during 3<sup>rd</sup> quarter 2011. (AP 1.1-01)
- ✦ The RTOC is assuming the CPIC (Canadian Police Information Centre) responsibility of SIP/Surveillance/Crime maintenance on the CPIC system. During the 2<sup>nd</sup> quarter, a CPIC Coordinator was seconded to the Centre to focus on setting up processes and procedures for managing these entries, developing a training plan, and delivering a one and a half day training course to RTOC members who will be involved in this process. Full implementation of this project is expected to be underway during the 3<sup>rd</sup> quarter. (AP 1.1-02)
- ✦ During the 2<sup>nd</sup> quarter, the RTOC hired a District Analyst Coordinator (DAC) to hire, train and standardize processes and products for Analysts in the District Offices. The DAC will work to further develop the RTOC's role in the CPS Crime Management Strategy. (AP 1.1-02)
- ✦ The Offender Management Strategy Review Report was integrated with the CPS Crime Management Strategy. As a result, the proposal for an Offender Crime Prioritization Committee to enhance cross-bureau communication was created and a presentation to Superintendents is scheduled for the 3<sup>rd</sup> quarter. (AP 1.2-02)
- ✦ The development of the Threats to Justice Officials Initiative Threat Assessment Tool was completed during the 2<sup>nd</sup> quarter. The Behavioural Sciences Unit is collaborating with educational institutions on innovative research initiatives to increase investigative capacity and community safety. Consultations have occurred with outside agencies, expanding the offering of specialized services to other stakeholders and law enforcement organizations. (AP 1.1-01)
- ✦ The Calgary Criminal Intelligence Unit (CCIU) is restructuring business processes and developing strategies to effectively prioritize targets within the Calgary region, as set out by the Target

Prioritization Analytical Committee (TPAC). TPAC has provided a valuable forum for information sharing. The CCIU Analytical Team is developing a prioritization process to identify targets and gaps in investigative strategies Service-wide. CCIU investigators will develop the identified priorities into enforceable operational plans. (AP 1.1-02)

- ✦ The Drug Unit is coordinating the development of a CPS Drug Strategy. The Strategy will be aligned with the Provincial and Federal Drug Strategy as well as the CPS Crime Prevention and Reduction Continuum. It will utilize a multi-faceted approach including: communication, education and awareness, prevention, intervention, treatment and enforcement. An initial meeting has occurred and the process is moving forward with the assistance of the Planning and Research Section. The Strategy will involve stakeholders from all areas of the CPS. (AP 1.1-01)
- ✦ The Targeted Enforcement Unit (TEU) is in the initial planning stages of an Organized Crime Target Communication Plan which will encourage and enhance collaboration and information sharing within specific areas of the CPS such as District Offices and Specialty Units. TEU has initiated communication with several areas of the Service and met with members to familiarize them with TEU's mandate and offer assistance. (AP 1.1-03)

### Investigative Capacity

- ✦ The Vice Unit and District Offices are collaborating to establish a mentorship process to formulate a more rapid response to vice-related issues within the Districts. In partnership with District 4, a live operation with mentoring components has been scheduled. District 1 has expressed an interest in running a similar operation, likely to occur within the 3<sup>rd</sup> quarter. (AP 1.1-01)
- ✦ The Missing Persons Team has been collaborating with CPS work areas to develop a new response model for missing person investigations, including training requirements. Implementation is anticipated for the 3<sup>rd</sup> quarter. In preparation of the new policy and training, the Missing Persons Team has been communicating with the Districts and internal partners. (AP 1.1-03)

- ✦ The historical analytical review of missing persons cases has concluded. Almost 100 people who had previously been listed as 'missing' have been located and their files updated. The Missing Persons Team is examining the remaining files in order to prioritize them for further investigation. (AP 1.1-03)
- ✦ The Forensic Crime Scenes Unit computer upgrade and modification project was successfully completed in April. As a result, the Forensic Crime Scenes Unit is better equipped to handle the high volumes of digital media (i.e. photos, crime scene drawings) and capture investigative information at crime scenes. (AP 1.1-02)
- ✦ The Electronic Surveillance Unit is working with the RTOC to improve warrant writing skills in the districts and specialty areas. (AP 1.1-03)
- ✦ The Security Operations Unit is taking the lead in hosting the Witness Assistance & Relocation Program Course (WARP) which will coincide with the new provincial legislation *Witness Security Act*. The course will be hosted by the CPS in Fall 2011 and will include jurisdictions from across western Canada. The Witness Security Coordinator for Alberta Justice met with members of the Security Operations Unit to discuss the WARP Course and provide updates on the *Witness Security Act*. Currently the new regulations are awaiting proclamation in the Legislature. (AP 1.1-03)
- ✦ A 6-week pilot project for in-car digital video recording began on April 24<sup>th</sup> in District 5. The ICTS installed cameras and digital video recorders in five marked police cars and provided user training to officers. The project team reviewed best practices of Toronto, York, and Durham Police Services. (AP 1.1-10)
- ✦ ICTS is developing a detailed move plan for the Westwinds East Building which includes finalizing work area move dates, maintaining an accurate list of Move Captains, and confirming the numbers of computers and printers being moved. (AP 1.1-02)

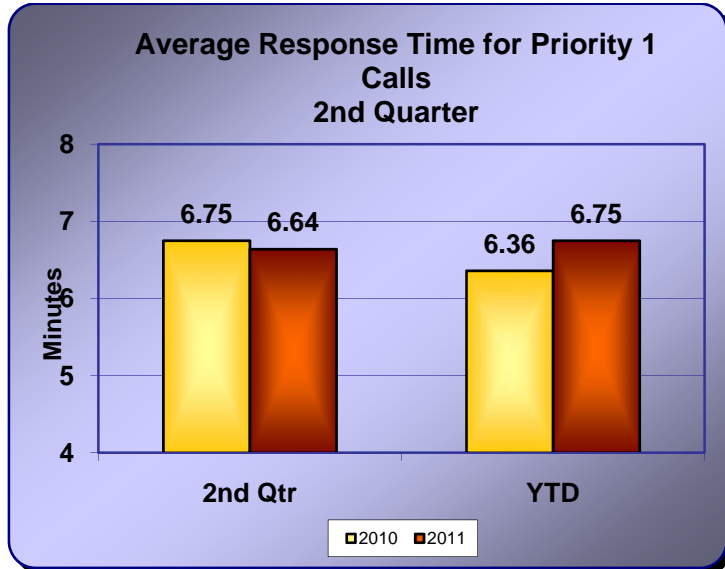
### Strategic Partnerships

- ✦ The Subpoena Tracking Pilot is now operating citywide in all districts and investigative units and Partner Online training is in place. (AP 1.1-09)
- ✦ The E-disclosure Project will allow for e-disclosure to the Federal Prosecutor's and Alberta Justice Special Prosecutions Offices. During the 2<sup>nd</sup> quarter, server capacity in the Crown's Office was insufficient for disclosing large Major Crimes and Organized Crime Section files through Livelink. In the interim, DVDs and hard drives will be used. The Alberta Justice Special Prosecutions Office is beginning to use Livelink to manage Police Action Requests and subpoenas, and should be fully engaged in the 3<sup>rd</sup> quarter. Plans to meet with the Assistant Chief Crown of the Public Prosecution Service of Canada will occur to establish a liaison with the Joint Disclosure Team. (AP 1.1-09)
- ✦ The MorphoTrack Automated Fingerprint Identification System (AFIS) is now operational. The ability to send electronic criminal fingerprints from multiple Livescans is currently not available. It is anticipated that the CPS will receive full certification to connect multiple livescans in the 3<sup>rd</sup> quarter. (AP 1.1-03)
- ✦ Integrated Ballistic Information System (IBIS) operator training is underway. Protocols and Standard Operating Procedures are being drafted, and once complete, IBIS will become fully operational. A communication strategy to advise members about the investigative benefits of IBIS is scheduled for the 3<sup>rd</sup> quarter. (AP 1.1-03)
- ✦ The Safe Communities Innovation Fund (SCIF) monies have secured the purchase of more GPS Electronic Monitoring bracelets. Plans are underway to have the University of Calgary researchers review hundreds of high risk offender criminal files and develop best practice solutions for electronic monitoring of offenders released into the community. (AP 1.2-03)
- ✦ The Alberta Vulnerable Infant Response Team (AVIRT) will provide immediate support and services to at-risk families with vulnerable infants in Calgary. The initiative officially began in June and will help prevent the injury or death of high risk infants between the ages of newborn and 3 months. A three day training seminar for AVIRT members took place at Social Services, where Alberta Health, Social Services and the CPS were in attendance.
- ✦ The Third Option is a program developed to give the victims of sexual assault more time to consider the difficult decision to report, thereby increasing the likelihood of a prosecution. Since it began in April, 24 cases have been referred to the Third Option and feedback from victims and community partners has been very positive.
- ✦ The Calgary Criminal Intelligence Unit (CCIU) continues to improve communication and build relationships with Southern District of Alberta agencies in an effort to align local, regional and national risk. CCIU met with Calgary Royal Canadian Mounted Police (RCMP) detachments to solidify relationships within the region, promote information sharing, and prioritize community and area concerns. (AP 1.3-01)
- ✦ The Organized Crime Section and Special Prosecutions Office are collaborating to effectively

streamline investigative processes and improve prosecution outcomes through a lecture series, one-on-one file mentorship and a search warrant/production order review. On April 6<sup>th</sup>, a lecture was presented that focused on effective data collection to promote successful prosecution outcomes. Future sessions are being designed.

- ✚ The “Start Smart, Stay Safe” (S4) Children and Family Project brings together police, schools and academia to deliver an educational program to dissuade children and teens from criminal activity. Project planning and curriculum module development is continuing and a media launch is scheduled to take place on August 30<sup>th</sup>. (AP 1.3-02)
- ✚ The Multi-Agency School Support Team (MASST) is an early intervention initiative supporting children and youth, between the ages of 5 to 15, who are exhibiting high risk behaviours and/or are at increased risk of victimization. The first year evaluation and Social Return on Investment (SROI) Report have been completed, and MASST members attended a SROI training session. (AP 1.3-02)
- ✚ Youth at Risk Development Program (YARD) is a community-based, early intervention initiative that supports youth who are at risk of gang involvement. During the 2<sup>nd</sup> quarter, YARD collaborated with key stakeholders to ensure community needs are being met and emerging gang trends identified. YARD held two meetings with key stakeholders involved in addressing youth gang intervention practices. Key figures in attendance included: Chief Rick Hanson, Wayne Stride (National Crime Prevention Center) and Darren Caul (Alberta Gang Strategy). (AP 1.3-02)
- ✚ The Gateway Initiative is a partnership between the CPS and The City of Calgary Community and Neighbourhood Services (CNS). Gateway acts as a single point of reference for police officers to refer youth. Year to date referrals have more than doubled since last year. As part of the communication strategy, a new postcard is being developed to provide insight into Gateway as a diversionary program linked to the *Youth Criminal Justice Act*. (AP 1.3-02)
- ✚ The CPS, Animal and Bylaw Services, 311, and Calgary Transit have been collaborating to develop a Graffiti Strategy. The Strategy will be used by The City of Calgary business units and private corporations to educate and report graffiti vandalism. As part of the Graffiti Action Plan’s marketing and communication strategy, a website is being developed and is near completion. (AP 1.2-03)

## Key Performance Measures and Milestones Achieved



During 2<sup>nd</sup> quarter 2011, the average response time to Priority 1 calls was 6.64 minutes.

The target is 7 minutes.

Source: CPS CAD Report 5, July 2011

Indicator	2 <sup>nd</sup> Quarter		Year To Date		YTD % Change
	2010	2011	2010	2011	
Dispatched Calls	59,025	61,674	108,948	114,848	5.4%
On-view Calls	14,635	14,209	28,167	27,174	-3.5%
<b>Total Attended Calls*</b>	<b>73,660</b>	<b>75,883</b>	<b>137,115</b>	<b>142,022</b>	<b>3.6%</b>
Cancelled After Dispatched Calls	2,306	2,416	4,329	4,584	5.9%
Traffic Safety – Overall reportable collision rate per 100,000 population**			1,503.9	1,548.9	2.9%

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

\*\*Does not include public parking lot and private roadway collisions. Source: Cumulative Data (Traffic Section, July 2011)

Indicator	# of Offences Year To Date			% Cleared Year To Date			Clearance Rate Target
	2010	2011	% Change	2010	2011	Change	
Residential Break & Enter	1,257	1,104	-12.2%	17.2%	13.4%	-3.8	25%
Commercial Break & Enter	1,511	1,031	-31.8%	12.6%	11.8%	-0.8	20%
Street Robbery	406	331	-18.5%	31.5%	33.5%	+2.0	40%

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

## Strategic Goal 2:

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

#### Diverse Communities

- ✦ The Junior Police Academy engages youth aged 12 to 17 and invites them to experience an inside look into the life of a Calgary police officer. The Islamic Junior Police Academy was held on June 26<sup>th</sup> and was well-received by youth and the community alike. The Islamic Junior Police Academy participated in the Ismaili Muslim Khushali celebration which had an attendance of 5000 community members.
- ✦ Over 900 participants attended the 9<sup>th</sup> Annual Youth Diversity Cup Soccer Tournament in June. The tournament gives disadvantaged youth from all ethnicities the opportunity to participate in a “real” soccer tournament while celebrating diversity and learning to cooperate in a team environment. The event was organized by The City of Calgary Community and Neighborhood Services, The City of Calgary Parks Department, Community Life Improvement Council, Kiwanis, Calgary Learning Village Collaborative, Kidsport and the CPS. Together, these organizations provide after school activities for youth to promote the benefits of sport as a healthy, pro-social activity.

#### Training

- ✦ Eleven Investigative Development Program candidates participated in the spring session. After a full review of the program, presentations were made to the Superintendents and Bureau of Community Policing Commanders. To ensure it meets the needs of the CPS, the program will continue to be reviewed after each session. (AP 2.2-02)
- ✦ The Career Development Section is reviewing Police Sector Council competencies (behavioural indicators developed by the Police Sector Council for Canadian police agency use), with the intention of adopting them for use by the CPS. New competencies will be implemented for CPS sworn and civilian positions. Interviews are being conducted throughout the organization to obtain feedback, with analysis and recommendations to follow. (AP 2.2-04)
- ✦ The CCLC is aligning Recruit and Police Officer Training with the CPS Crime Prevention and Reduction Continuum. Introduction of the Continuum has been integrated into the current recruit curriculum with recruits completing a problem based learning activity involving external

stakeholders and application of the Continuum. (AP 2.2-04)

- ✦ Review of current curriculum in relation to humanities and use of force is on-going. Incremental changes are being made to the current model to include learning opportunities that expand on these areas. Further changes to the recruit training program will be reviewed after the move to Westwinds is complete and API3 training needs are fully understood. (AP 2.2-04)
- ✦ The Arson Unit hosted a training day on Forensic Evidence in Fire Investigations which was presented via Webcast from Osgoode Law School, York University. The Webcast was attended by 25 people including CPS, Calgary Fire Department and Insurance representatives. (AP 2.2-02)

#### Building CPS Capacity

- ✦ The Westwinds East Building (CPS Headquarters) is approximately 50% complete with construction completion scheduled for 4<sup>th</sup> quarter 2011.

#### Crime Prevention, Increased Awareness & Proactive Problem-Solving

- ✦ The Good Witness Program encourages citizens to take an active role in crime prevention by recognizing suspicious activity and calling police. The program’s tag line is “Observe. Record. Report.” The Crime Prevention Team held an information session with Public Safety Communications and launched the initiative on June 29<sup>th</sup>. The Public Affairs/Media Relations Unit and CCLC were instrumental in the development and implementation of the program. Initial web analytics have been very promising and positive feedback has been received from the media and those playing the interactive challenge game. (AP 2.1-01)
- ✦ The Robbery Unit, in partnership with the Crime Prevention Team, Multimedia Unit, and external partners such as the Alberta Association of Pharmacists and Canadian Bankers Association, are developing a Robbery Prevention Strategy. The Strategy will focus on prevention by creating education and awareness particularly on pharmacy and financial institution robberies. (AP 2.1-01)
- ✦ The Drug Unit is developing two programs to help create drug awareness and education:
  - 1) “Yo Dawg” is a partnership between the Drug Unit and the community based PALS (Pet



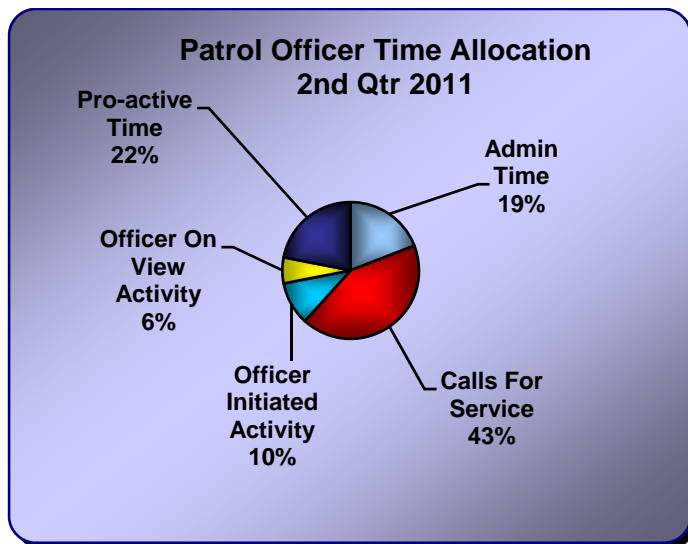
Access League Society) which pairs up youth with dogs in order to demonstrate how to make good life choices and enhance decision making skills. This interactive program targets youth in grades seven through nine. A very successful trial run has been completed with kids from the community.

- 2) The "Word on the Street" mobile drug education display for members of the community and Calgary Police Service officers. A model house displays two community concerns - identifying marihuana grow houses and drug houses. The display will be placed at public locations such as community centers and malls. Additional displays are also being developed to train officers on drug identification and drug investigations. (AP 2.1-01)

### **Youth Initiatives**

- ✚ The Calgary Police Cadet Corps (CPCC) program, made possible through a grant from Cenovus Energy, is committed to fostering leadership abilities, good citizenship, diversity education and career development among Calgary's youth. The CPCC Leadership Cadre completed their first year and the Final Parade took place on June 18<sup>th</sup> with the presentation of several awards and scholarships. Thirty additional cadets were accepted for the Fall program. (AP 2.1-01)
- ✚ The School Resource Officer (SRO) Program consultations were completed and a conceptual framework and evaluation process was approved by Chief Hanson (CPS), Chief Supt. Johnson (Calgary Board of Education) and Chief Supt. Miller (Calgary Catholic School District). The launch of the new SRO Program is scheduled for Fall 2011. (AP 2.1-01)
- ✚ The Youth Power Play initiative is a community partnership between Hockey Calgary and the CPS. The program introduces youth with cultural or financial barriers to hockey and provides them with the opportunity to learn to skate. Hockey Calgary has officially confirmed their support of the Youth Power Play program for Fall 2011.

## Key Performance Measures and Milestones Achieved



During 2<sup>nd</sup> quarter 2011, total problem-solving time (a combination of pro-active time, on-view activity and officer-initiated activity) was 38%.

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

Source: CPS CAD Report 10, July 2011

Indicator	2 <sup>nd</sup> Quarter		Year To Date			Target
	2010	2011	2010	2011	% Change	
Number of hits on the Crime Mapping site	3,528	2,478	6,444	5,694	-11.6%	Increase
Number of Citizen Online Police Reports	2,916	3,195	5,544	5,500	-0.8%	Increase

Indicator	2 <sup>nd</sup> Quarter		
	2009	2010	2011
Number of citizen compliments received within 6 months	183	173	159
Number of public complaints received within 6 months	55	69	76
Number and percentage (%) of public complaints resolved within 6 months ( <b>Target = 50%</b> )	24 (44%)	25 (36%)	85 (38%)

## STRATEGIC GOAL 3:

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

#### Staffing

- ✦ The Human Resources Business Advisory Section (HRBAS) is conducting a Hiring Business Practice Review by streamlining the hiring process for civilian positions. During the 2<sup>nd</sup> quarter, changes to the administrative component of the hiring process were developed. A full review of current practices has been completed, efficiencies have been identified and new procedures created. Implementation of a completely electronic process is planned for the 3<sup>rd</sup> quarter. (AP 3.1-03)
- ✦ The Human Resources Operations Section (HROPS) is conducting a Hiring Business Practice Review by streamlining the hiring process for sworn positions. During the 2<sup>nd</sup> quarter, the Recruiting Unit began offering a course for applicants to familiarize them with behaviour descriptive interviewing. (AP 3.1-03)
- ✦ The Human Resources Operations Section (HROPS) is developing a 3-year plan to ensure recruiting efforts align with CPS Executive priorities and will satisfy future staffing requirements for the organization. The Recruiting Unit has attended community functions and set up its first ever recruiting station at the 2011 Stampede. The Public Affairs/Media Relations Unit has provided support for the Recruiting Strategy, which will soon be complete. (AP 3.1-04)

#### Employee Health and Wellness

- ✦ As part of developing a work at home program for CPS employees, the HRBAS added the Telework Toolkit and general information related to Flexible Work Options to the CPS Intranet site. Minor changes are ongoing, as they are identified by users and by HRBAS. Follow up with The City of Calgary Corporate Wellness is scheduled to occur in the 3<sup>rd</sup> quarter, along with an evaluation of the effectiveness of the Intranet information. (AP 3.4-04)
- ✦ The Health Management Unit Standard Operating Procedures (SOPs) are being updated. Substance Abuse SOPs, as they relate to the Tripartite Treatment Program, are complete and awaiting final approval. (AP 3.4-01)
- ✦ To support a healthy work-life balance for CPS members, the Human Resources Operations Section (HROPS) is developing a Workplace

Wellness Model for the organization. Website development and initial training for input has been completed. (AP 3.4-01)

- ✦ As part of improving and enhancing the physical environment of CPS Fitness Centres, two new Centres are scheduled to open in the renovated Westwinds East Headquarters building in December. (AP 3.4-03)

#### Leadership and Development

- ✦ In support of the Civilian Development and Engagement Initiative, the Career Development Section is researching and implementing strategies to improve career pathing, communication, learning opportunities and recognition for civilian members. Best practice research is being reviewed with recommendations to follow in the Fall. An advisory committee will be developed to further guide the project. (AP 3.2-02)
- ✦ The Career Development Section has been reviewing the Pathways Enhancing Assets, Knowledge and Skills (PEAKS) system in order to improve efficiency and effectiveness. As a result, PEAKS enhancements were released in June, creating a more efficient and user-friendly system. In addition, Train the Trainer sessions were held to help increase user skills and knowledge and a benchmarking study will begin in the Fall to identify potential options for future assessment tools. (AP 3.3-01)
- ✦ Executive Development Training is designed to improve the skills of CPS Executives, Senior Officers and Civilian Managers. A self assessment survey was distributed to identify needs and requirements. The survey results will be used to help align members with specific learning opportunities. The Executive Development Course Catalogue is being developed with all remaining 2011 courses being reviewed and assessed under the Police Sector Council competencies. A review of education institutions capable of providing training needs is underway. (AP 3.3-02)
- ✦ The Chief Crowfoot Learning Center (CCLC) is creating a Leadership Development Program for CPS members. Resources are in place and work has begun on the development and implementation of both the Supervisory Seminar Series and the Leadership Skills and Education

Project (LSEP). A leadership philosophy and doctrine is being written to guide the development of the LSEP. Final meetings with the University of Calgary and Mount Royal University are scheduled to take place in July. A recommendation report will be prepared for the CPS Executive following the meetings and it is anticipated that an educational partnership will be established by September. The Westwinds move in October will preclude the availability of classrooms for a Fall launch. Logistically, a communication strategy in the Fall with a January 2012 launch is more feasible for this program. (AP 3.3-02)

- ✚ Recent audits and feedback from Commanders has indicated a need for some supervisory skills refresher training. The CCLC is looking to identify the top three concerns and collaborate with subject matter experts to create “just in time” training opportunities to address the gaps. The In-Service Training Unit is developing curriculum around subjects of communication, such as how to have difficult conversations, performance management and ethics. (AP 3.3-02)

### **Efficiency and Effectiveness**

- ✚ The External Funding Policy, which supports CPS employees with securing external funding for CPS projects and programs, was presented and approved by the CPS Executive Committee on May 19<sup>th</sup>. The policy was presented in partnership with the Finance Division and will ensure all externally funded programs, initiatives and requests are coordinated and centralized. A Funding Analyst web page has been created on the Community and Youth Services Section Intranet Site.
- ✚ In order to meet or exceed Occupational Health & Safety regulations, industry standards, and environmental requirements, work is underway for the ISO 14001 Environmental Program. During the 2<sup>nd</sup> quarter, a gap analysis was completed. (AP 3.1-01)
- ✚ The Human Resources Business Advisory Section (HRBAS) is completing a Security Level Review for civilian positions by initiating partial implementation of the original recommendations and developing policy and SOPs. A presentation for CPS Superintendents has been drafted and is being reviewed by the Communications Advisor. To help specify different criteria for specific work areas, such as ‘Specialty Units,’ consultation has occurred with the Human Resources Operations Section. A benchmarking report will be completed in the Fall.

## Key Challenges

- ✚ The CPS has been delayed in obtaining certification of the new Automated Fingerprint Identification System (AFIS) from the RCMP. The RCMP requires that all agencies be certified prior to submitting electronic images of fingerprints to Ottawa. The certification is in two parts - Vendor and Agency Certifications. It took approximately two months for MorphoTrak to receive Vendor Certification, which occurred on June 22<sup>nd</sup>. The RCMP have encountered technical problems and have not been able to conduct the Agency Certification; complete certification should occur by mid July.
- ✚ Offenders are becoming much more transient, moving from jurisdiction to jurisdiction. This is making investigations more complex, and both cost and labour intensive. As an example, in the 2<sup>nd</sup> quarter an accused wanted for homicide fled to Mexico. It took a tremendous amount of resources and logistics to repatriate the accused to Canada so he could answer to the legal system.
- ✚ The Vice Team had the opportunity to meet with an RCMP representative who has been conducting a cross-country study on the use and success of the new human trafficking legislation (Bill C-268, passed June 29<sup>th</sup>, 2010). They were joined by the Alberta Crown's Special Prosecutor responsible for human trafficking-related charges in Calgary. The study has indicated that agencies have had tremendous difficulty in successfully implementing and utilizing the new legislation, as has been the case in Calgary. The challenges stem from an inability in many cases to meet the defined threshold of 'exploitation.' Given the existence of other *Criminal Code* charges that essentially cover the same domain (ie. forcible confinement, procurement, living off the avails), the legislation has thus far proved unworkable. It was the shared opinion of the RCMP representative and the Crown's Office that the legislation needs to be significantly re-worked in order to be useful.
- ✚ The Drug Unit continues to be challenged by inconsistencies in the electronic disclosure process with the Office of Public Prosecution Services of Canada. The Provincial Crowns office is equipped with Livelink capabilities, allowing for electronic file transfer of disclosure information. However, the Office of Public Prosecutions Service of Canada has not adopted electronic file transfer, requiring the disclosure information to be hand delivered.
- ✚ The introduction of the chip on payment cards in Canada (ie. debit and credit cards) is shifting criminals and organized crime groups away from counterfeit payment cards to other fraudulent activity such as identity theft and frauds from financial institutions (such as mortgage and loan frauds). This is increasing the number of investigations. The other issue is that banks are not likely to report these incidents unless they feel they have been victimized. The Economic Crimes Unit will continue to collaborate with other CPS Units to identify and investigate organized crime groups involved with these types of frauds.
- ✚ In 2010, the Civil Forfeiture Team seized more than 4.5 million dollars in crime related assets, which indirectly funds programs in the areas of youth at risk and victim assistance. Funding is required for the Team to expand from one position to two positions. Funding had initially been approved by the Province but is currently being reviewed. One member has been temporarily assigned to the Civil Forfeiture Team to assist with workload.
- ✚ CPS projects and programs currently funded by external sources, such as Safe Communities Innovation Fund projects, require staffing for sustainability and growth. This issue remains a concern, given the reporting timelines for ongoing projects.

## Key Performance Measures and Milestones Achieved

### CPS Police Officer Strength 2<sup>nd</sup> Quarter 2011 (as of June 30<sup>th</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
			Operational Strength	Difference With Authorized	% of Authorized		
2011	1905	1967	1878	-27.5	98.5%	429	1,090,936
2010	1847	1908	1862	15	100.8%	431	1,071,515
2009	1794	1840	1747	-47	97.4%	449	1,065,455

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

Source: Calgary Police Service Finance Division; Population figures: The City of Calgary Civic Census

## FINANCIAL SUMMARY

- ✚ As of the end of the second quarter, fine revenue was on budget. Overtime was over expended by approximately \$1 million. \$233 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$164 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. \$39 million has been spent or committed to the end of June. The majority of expenditures were for the Westwinds facility, the new Automated Fingerprinting System, AFIS and patrol vehicles.
- ✚ \$20 million of Capital budget was deferred to 2012 to better reflect when expenditures will occur. New budget was approved for a carwash and outdoor range using the Calgary Police Service Pay-As-You-Go reserve funding. \$2 million was added for a Customer Service Centre at Westwinds funded by the Community & Recreation levy.

✚ The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million as at January 1st 2011. No expenditures or contributions have been made to date. The \$2.5 million is fully committed.

### 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.

#### 2011 OPERATING BUDGET EXECUTIVE SUMMARY For the 6 months ending June 30, 2011 (\$000's)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent %
REVENUE	90,350	48,933	48,750	(183)	(0.4)
EXPENDITURE	385,839	194,452	194,269	183	0.1
<b>NET PROGRAM</b>	295,489	145,519	145,519	0	0.0

#### 2011 CAPITAL BUDGET EXECUTIVE SUMMARY For the 6 months ending June 30, 2011 (\$000's)

	Total Budget	Expenditures to Date	Commitments to Date	Balance Remaining
<b>TOTAL CAPITAL PROGRAMS</b>	56,129	18,165	21,112	16,852

## *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	\$38 million
% of unqualified financial statements & opinions provided by external auditor	100%	100%	100%