



QUARTERLY BUSINESS PLAN REPORT



Calgary Police Service
2009-2011 Business Plan
1st 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 1st QUARTER 2011 BUSINESS PLAN REPORT

1st Quarter 2011 Noteworthy News and Announcements



- The Real Time Operations Centre (RTOC) is a 24/7 tactical, intelligence-driven operations centre focused on providing real-time investigative and analytical support to frontline officers. The Centre strives to be flexible in its coordination of all CPS Units needed in the event of a major incident or operation, in its support of CPS strategic objectives, and in its role as an information "hub", to compile and disseminate timely and actionable intelligence to facilitate informed policing. During 1st quarter 2011, the RTOC moved into its permanent location in Westwinds, and was immediately operational, with no delays in service, on February 14, 2011.
- The Calgary Police Cadet Corps program is committed to fostering leadership abilities, good citizenship, diversity education and career development among Calgary's youth. The Corps commenced in January 2011 and is made possible through a grant from Cenovus Energy. The Leadership Cadre was drawn from our diverse communities and consists of twelve youth. These individuals will lead the next group of thirty Cadets who begin their participation in the five year program in Fall 2011.
- The "France-Canada Seminar" was held in Paris, France on March 28th and 29th, 2011. The seminar addressed two topics: "Youth Gangs and Street Gangs" and "Reflecting Cultural Diversity in Public Policy." Approximately 100 French and Canadian participants were invited to attend. The National Crime Prevention Centre (NCPC) provided funding for a CPS Sergeant to attend the symposium and showcase the CPS Youth At Risk Diversion (YARD) program, due to the organization's experience and commitment in addressing the issue of youth gangs. YARD is guided by the CPS Crime Prevention and Reduction Continuum, which focuses on crime prevention and education; crime reduction and treatment; and enforcement. A significant feature of the YARD program is the investment in social partnership as a critical component for program success. YARD works with over 25 agencies to provide intervention services to youth at risk and their families.
- The Major Crimes Section held a Threat Assessment and Risk Management Course which demonstrated different approaches to threat assessment and how they can be used to deal with general and targeted violence, the role of mental disorders in violence, and the application of threat assessment and management to specific forms of violence. A total of fifty-three people attended the Course (27 CPS Members and others from partner agencies).
- The Economic Crimes Unit, in partnership with members of the Alberta Specialized Law Enforcement Training, International Association of Financial Crimes Investigators, The Bank of Canada and the Alberta Motor Association, organized the Economic Organized Crime Conference. The Conference was held in Banff, Alberta from March 29th – 31st and focused on the development of consistent investigative approaches to nationwide economic crime files with ties to organized crime groups. Over 100 people attended, including members of law enforcement, bank officials and security personnel. Guest speakers included individuals from the United States Secret Service, Vancouver Special Prosecutions, and Peel Regional Police Department; Security and Compliance Officers from Research in Motion (RIM), Ebay and Western Union.

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 follow the Major Crime Response Protocol (MCRP), under direction of the Duty Inspector (2900), in relation to all shootings and home invasions. Analytically, the RTOC continues to follow strategies identified by the Home Invasion Working Group by producing offender and victim background work-ups, as well as a one-page analysis for investigators for each and every home invasion. Investigative details are maintained in a spreadsheet, to provide quick reference to RTOC staff when responding to a home invasion, and to support the 2900 in his/her command of first responders. (AP 1.1-01)
- Consistent with its role as the central information "hub" of the Calgary Police Service (CPS), the RTOC produced a "Special Report" to address the trend in commercial robberies where offenders target pharmacies for their supply of the addictive, yet legal drug Oxycontin. This report provided an analytical comparison of the differences between oxycontin and non-oxycontin motivated robbery offenders in Calgary, and recommended strategies for first responders and investigators to implement when investigating these robberies. (AP 1.1-02)
- The RTOC continues to explore and implement new technology solutions to assist in real-time support of frontline officers. A new database was developed and implemented during the 1st quarter to assist the RTOC Intelligence Coordinators to more effectively track police resources, in order to enhance deconfliction and avoid duplication of efforts in targeting offenders. (AP 1.1-02)
- The Major Event and Emergency Management Section continues to offer training internally and is preparing for integrated training sessions with external partners to take place throughout the remainder of the year. (AP 1.2-02)
- The Committee conducting a review of the Offender Management Strategy has finalized and forwarded its report to the CPS Executive for review. Work is underway to amalgamate this Strategy with the Crime Management Strategy, currently used within the Bureau of Community Policing. (AP 1.2-02)
- The Behavioural Sciences Unit has been operational for the last two quarters. Numerous threat assessments have been completed for CPS Members and outside officials. The Unit has also

been assisting with major case files for undercover operations and suspect interviews. Best practice research is underway to examine what is currently being done by other Canadian and US police agencies. (AP 1.1-01)

- The CPS Gang Strategy is currently being reviewed for implementation and alignment with the Alberta Gang Strategy. Implementation is anticipated for summer 2011. (AP 1.1-01)
- The Vice Unit and District Offices are collaborating to establish a mentorship process to formulate a more rapid response to vice-related issues and other crime management strategies within the Districts that have a vice component. Planning has commenced around how to effectively implement this coordinated approach on an ongoing basis. (AP 1.1-01)
- The Targeted Enforcement Unit 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 Service such as Districts and Specialty Units. (AP 1.1-03)
- Calgary Criminal Intelligence Unit (CCIU) implements and chairs the Target Prioritization Analytical Committee (TPAC) consisting of analysts in the Calgary region who develop priorities based on community harm and criminal enterprise. The first meeting for TPAC is set to take place at the end of April and will occur on a monthly basis thereafter. CCIU will act on priorities set out from the committee and will move away from the portfolio-based practice. The Unit will collaborate to develop strategies for effective target prioritization within the Calgary region. (AP 1.1-02)

Investigative Capacity

- The Missing Persons Team (MPT) has developed a new response model with implementation anticipated for 2nd quarter 2011. The Team has been working with the Chief Crowfoot Learning Centre (CCLC) to develop an internal training program to address upcoming changes in policy regarding missing persons investigations. CPS Analysts are conducting an analytical review of historical missing persons cases. (AP 1.1-03)
- There has been a significant increase in positive DNA 'hits' over the last quarter (linking crime scene to crime scene or linking crime scene to offender). As a result, the Forensic Crime Scenes

- Unit (FCSU) has made a concerted effort to train all CPS members in collecting DNA samples from crime scenes. Additionally, training sessions have been conducted with District Special Duties Teams (SDT). The SDTs are now writing and obtaining more DNA warrants. (AP 1.1-03)
- The new MorphoTrak Automated Fingerprint Identification System (AFIS), operational since March 1, 2011, contains up-to-date technology and advanced features allowing the CPS to conduct quicker and more accurate searches of finger and palm print impressions found at crime scenes. The MorphoTrak system will allow the CPS and its AFIS partners to submit fingerprints electronically to the national database in Ottawa for faster search. This includes both criminal fingerprints as well as civilian fingerprints from clients who require security clearance through the Police Information Check Unit. (AP 1.1-03)
 - The CPS has purchased and installed an Integrated Ballistic Identification System (IBIS) in Westwinds East Campus and has entered into a Memorandum of Understanding with the RCMP to allow access to the Canadian Integrated Ballistic Identification Network (CIBIN). The CPS has hired a firearms investigator/expert (with 18 years experience in RCMP firearms investigations) to oversee the IBIS program and assist with all firearms investigations. (AP 1.1-03)
 - In March, several project-related meetings were held with the API3 Readiness Committee. The following topics were addressed: mobile workstation upgrades, API3 support for the CPS gap analysis, and security-related tasks and timelines. From these discussions, the following committees have been established: Information, Communication and Technology Section (ICTS) Technical Support, ICTS User Acceptance Testing, Planning, and ICTS Interface and Application. (AP 1.1-02)
 - ICTS provided the Forensic Crime Scenes Unit with 3 "super" computers to handle the high volume of digital media (i.e. photos, crime scene drawings) from crime scenes. FCSU investigators are piloting 4 portable devices (electronic tablets) to capture investigative information at crime scenes. The final report containing pilot phase findings and recommendations is expected in 2nd quarter 2011. (AP 1.1-02)
 - Implementation of Data Centres for Westwinds – West, East and Disaster Recovery Centre: Request For Proposals (RFP) were reviewed and a contractor was hired. Construction of the Data Centre has progressed throughout the quarter and is scheduled for completion in June 2011. (AP 1.1-02)
 - Implementation of General Requirements for Westwinds - East Building: The Information & Technology Division's competition to hire a project manager for the move to the East Building is underway. Construction has progressed throughout the quarter and ICTS continues to participate in construction meetings and provide input as requested. (AP 1.1-02)
 - 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 to two positions. During 1st quarter 2011, the Province approved and committed the growth position. The priority will be for the CPS to continue working with the Province to secure this funding. (AP 1.1-03)
 - An Undercover Coordinator position is being developed by the CPS to ensure best practices are followed and risk associated to covert operations is mitigated. Once implemented, this position will be responsible for the management, best practices and oversight of covert operations. The Drug Expert is currently in the process of establishing Standard Operating Procedures and defining the scope of the position. Implementation will be specific in roles and functions and will be initially implemented within the Organized Crime Section. (AP 1.1-03)
 - The Security Operations Unit is taking the lead in hosting a Provincial Witness Protection Officer course in Fall 2011 which will coincide with the new Provincial legislation – *Witness Security Act*. The purpose of the *Witness Security Act* is to promote the administration of justice and enhance public safety by providing for the provision of protective services to witnesses and persons associated with them who may be at risk of harm because of the witnesses' involvement in the prosecution of criminal offences. The Security Operations Unit will develop and present a corporate knowledge presentation aimed at area commanders regarding the *Witness Security Act*. This presentation will cover how the *Act* affects the CPS, our responsibilities and duties and who is responsible for the costs of witness security. (AP 1.1-03)
 - The Security Operations Unit, in concert with RTOC Legal Counsel, is currently working on a strategy to avoid inadvertent privilege being granted during investigations. The strategy involves educating CPS members and creating a preamble or warning during interviews to ensure an individual who is being held for an accusatory interview is not granted privilege. Informant privilege is a longstanding common law principle that allows citizens to provide information

anonymously without fear of retribution. (AP 1.1-03)

Strategic Partnerships

- The Subpoena Tracking Pilot is now operating City-wide in all Districts and Investigative Units. Policy was put into place during 4th quarter 2010 and Traccess training will be in place by the end of 1st quarter 2011. All three Crown offices are on board with Subpoena Tracking. The Subpoena Project includes all criminal court subpoenas with the limited option of entering traffic court attendances if manpower permits. The Subpoena Project through Livelink provides audit and tracking of officer attendance in court and will assist in addressing non-attendance and education of the officers of their duty. Non-attendance is being monitored in the Court & Disclosure Unit and Commanders are being notified when an officer fails to appear in court. Police Action Request (PAR) tracking is being conducted in the same manner as Subpoena Tracking and by the same coordinators in all Districts and Sections. Once the Special and Federal Prosecutions Offices are set up and trained, the PAR project will be fully operational. That is anticipated to occur in late January 2011 for Special Prosecutions of Alberta Justice and by the end of 1st quarter 2011 for Public Prosecution Service of Canada (Federal Crown). (AP 1.1-09)
- The installation of the CPS computers in the final two Crown offices in late 2010 assists to further the e-disclosure project. The two Subpoena/PAR projects are considered Phase 1 of e-disclosure. The Crown's exposure to Livelink through the Subpoena/PAR tracking will assist in raising their comfort level prior to receiving disclosure of small files online. When server capacity in their offices is sufficient, larger Major Crime and Organized Crime files will be disclosed online through Livelink. General Prosecutions has agreed to take on more disclosure from Westwinds investigative units through Livelink in 1st quarter 2011, with the only exception being Homicide (and similar) files managed by Major Crime paralegals. (AP 1.1-09)
- Safe Communities Innovation Fund (SCIF) has approved additional funding of \$129,000 over three years for the leasing and management of more GPS Electronic Monitoring bracelets. (AP 1.2-03). (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. This initiative will help prevent the injury or death of high risk infants between the ages of newborn and three months. Honourable

Yvonne Fritz, Minister of Children and Youth Services, announced the creation of AVIRT, which includes members from Alberta Health, Child and Family Services and the CPS. All three agencies have been working to meet the goal of starting the program by the end of 2nd quarter 2011.

- The "Third Option" is a program being developed to give the victims of sexual assault more time to consider the difficult decision to report, thereby increasing the likelihood of a prosecution. The project is scheduled to commence April 1st, 2011. During the 1st quarter 2011, Standard Operating Procedures were completed and members from the Sex Crimes Unit and the Property Unit assisted Calgary Communities against Sexual Assault (CCASA) with setting up processes for the collection, storage and destruction of evidence.
- The Organized Crime Section and Special Prosecutions Office are collaborating to effectively streamline investigative processes and improve prosecution outcomes. Utilizing approaches such as implementing a lecture series, one-on-one file mentorship and a search warrant/production order review, they will work together to enhance efficiencies and overcome challenges.
- Stay Smart, Stay Safe (S4) is a collaborative partnership between Mount Royal University, the Calgary Board of Education, the Calgary Catholic School District and the CPS.
 - a) The S4 project for educating children is focused on developing strength-based educational programming for students from Kindergarten to Grade 12 that will enhance their resilience. This serves as a method of preventing young people from making unhealthy choices and/or engaging in high risk behaviours. Fifteen pilot schools (elementary schools) have been identified and oriented. The schools, in each of the four quadrants of the city, are in clusters to access the nearby feeder communities for the family component. Teachers and school staff from the pilot schools and partnering organizations are contributing to the development of the lessons. A project launch is scheduled for August 30th, 2011. (AP 1.3-02)
 - b) The S4 family project is designed to strengthen parental (family) capacity to support resilience in children and encourage character development so they become responsible and productive citizens. Five clusters of communities that nest the pilot schools have been identified to participate. Entry points for the family project in the school councils have been utilized to inform and engage the community. Two dates in June have been planned where parents and caregivers have been invited to local

community venues to begin conversations to provide further direction. This approach is necessary to encourage engagement, empower parents and establish community-driven sustainability. (AP 1.3-02)

- The purpose of the Police And Crisis Team (PACT) is to divert individuals who have mental illness/addiction issues from the justice system and hospital emergency rooms, to stabilize them within the community and to connect them with the appropriate services and resources. Alpha House and Calgary Urban Project Society (CUPS) received funding for one year from the Calgary Homeless Foundation to house and case manage 50-60 PACT and The City of Calgary Bylaw homeless referrals. The Vulnerable Persons Team and PACT continue to provide training opportunities for CPS members in order to provide alternative resources and tools to address offending behavior of the homeless and persons with mental disorders. (AP 1.3-01)
- The Youth At Risk Development program (YARD) is a community-based, early intervention initiative, in partnership with Community & Neighbourhood Services, that supports youth who are at risk of gang involvement. Funding until June 2012 has been secured for the YARD Program through the National Crime Prevention Centre (NCPC) and Ministry of Justice and Attorney General Civil Forfeiture Fund. Two YARD teams each consisting of a police officer and social worker manage a caseload of 50 clients. (AP 1.3-02)
- The Gateway Initiative, a single point of reference for police officers to refer youth, fulfills the intent of Section 6 of the YCJA "Extrajudicial Measures". The Initiative provides resources to youth who have committed a first or second time minor non-violent offence and would benefit from immediate intervention or community referral. The referral process has been streamlined through the creation of a new "on-line" referral form. Since the launch of the new processes, 129 Gateway referrals have been received, representing a twofold increase since this time last year . (AP 1.3-02)
- The mandate of the Serious Habitual Offender Program (SHOP) is to provide effective intervention of identified serious habitual offenders (SHOs) between 12 and 21 years old through coordinating the efforts of the CPS in consultation with youth justice workers, social service providers, educators and mental health care providers. SHOs are assigned to a team of two investigators who work closely with the youth, their families, probation officers, educators and social workers to develop an individualized offender management strategy aimed at targeting

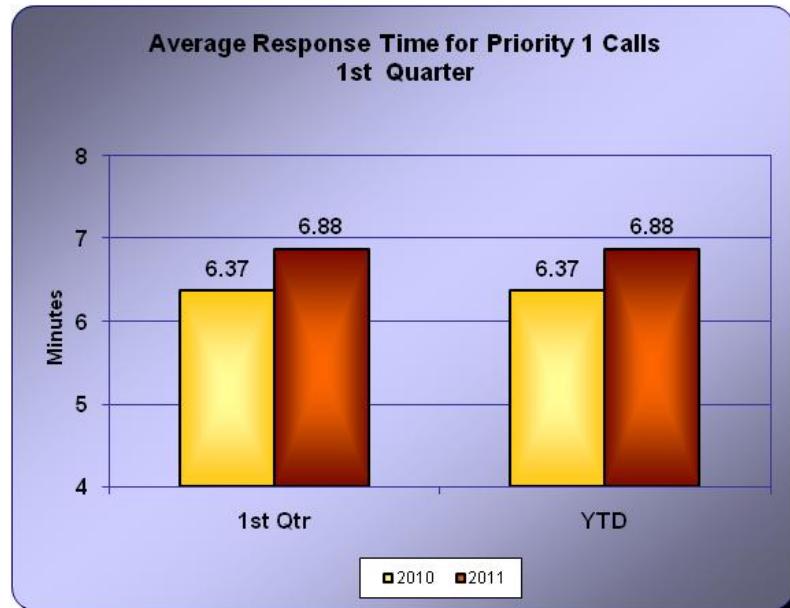
the factors that lead to the youth's criminality. SHOP investigators and the Youth Reintegration Team currently monitor 120 youth throughout the city. The program's mandate is youth-based and is aligned with the CPS Crime Prevention and Reduction Continuum. (AP 1.2-03)

- The Graffiti Portfolio coordinates subject matter knowledge including acting as a resource within the CPS for graffiti best practices, engagement with the community, enforcement and strategic partnership. Partners such as Animal and Bylaw Services, 311, and Calgary Transit have been collaborating together to develop a Strategic Plan for The City of Calgary. The strategy will be based on education, enforcement, community engagement and abatement. A communication plan is also being developed to support the strategy. (AP 1.2-03)

Key Challenges

- ✚ In Car Digital Video (ICDV) has expanded and now encompasses all vehicles in the Traffic Section (except motorcycles). The pilot phase to initiate the introduction to HAWCS and ultimately to Field Operations has been successful. Currently the issue is not with the ICDV product but with the capture, storage, retention, distribution, sharing, confidentiality, and disclosure of the captured information. This has evolved into a Service Initiative dealing with managing all data including a Media Management System that interfaces with the current Document Data System. (This encompasses nearly every area of the Service with a Media requirement and strategy).
- ✚ The Drug Unit continues to be challenged by electronic disclosure processes with the Public Prosecution Service of Canada (Federal Crown). The Provincial Crown's Office is equipped with LiveLink capabilities which allow for electronic file transfer of disclosure information. The Public Prosecution Service of Canada has not adopted this system of disclosure, resulting in the transfer of electronic disclosure through mobile electronic devices (hard drives) that need to be hand-delivered and therefore are not easily accessible.
- ✚ The Electronic Surveillance Unit will be participating on the National Lawfully Authorized Electronic Surveillance (LAES) Committee. This committee has been working on Bill C-50, C-51, C-52 as well as *Criminal Code* amendments. These Bills enhance police powers and abilities in several areas and will allow for preservation orders of electronic data, electronic tracking of transmission data (tracking a cell phone), and will mandate telephone companies and service providers to build interception capabilities into their products and allow access to core biographical data (customer name and address) without a warrant.

Key Performance Measures and Milestones Achieved



During 1st quarter 2011, the average response time to Priority 1 calls was 6.88 minutes.

The target is 7 minutes.

Source: CPS CAD Report 5, January 2011

Indicator	1 st Quarter		Year To Date		YTD % Change
	2010	2011	2010	2011	
Dispatched Calls	49,923	53,157	49,923	53,157	6.5%
On-view Calls	13,532	12,965	13,532	12,965	-4.2%
Total Attended Calls*	63,455	66,122	63,455	66,122	4.2%
Cancelled After Dispatched Calls	2,023	2,167	2,023	2,167	7.1%
Traffic Safety – Overall reportable collision rate per 100,000 population**			791.5	904.3	14.25%

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

**Does not include public parking lot and private roadway collisions.

Source: Cumulative Data (Traffic Section, 2010 = February 2011; 2011 = April 2011)

Indicator	# of Offences Year To Date			% Cleared Year To Date			Clearance Rate Target
	2010	2011	% Change	2010	2011	Change	
Residential Break & Enter	610	536	-12.1%	11.6%	10.8%	-0.8	25%
Commercial Break & Enter	649	524	-19.3%	9.2%	9.7%	+0.5	20%
Street Robbery	193	137	-29.0%	30.6%	37.2%	+6.6	40%

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

Strategic Goal 2:

Strengthen community policing through effective community contact.

Diverse Communities

- ✚ The Youth Diversity Cup, supported by Kiwanis, is a two-day soccer tournament that celebrates diversity through sport. Youth from culturally diverse backgrounds come together to have fun, play soccer, learn about team building and sportsmanship, and make new friends. Planning for the 2011 Youth Diversity Cup is in progress and this year's tournament has been expanded to incorporate 40 teams. The tournament is scheduled for June 11th and 12th.
- ✚ 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 Junior Police Academy runs three to four times a year. One academy per year is dedicated to diverse cultural groups in Calgary. Twenty-four youth from the Ismailia Muslim community participated in the Junior Police Academy held in March.
- ✚ The Diversity Resource Team will be hosting the Police & Community Diversity Conference November 8th to 10th, 2011. The Conference will connect some of Canada's foremost experts in diversity to share best practices on creating vibrant, inclusive communities. The website "2011 Diversity Conference: Police & Community Working Together" has been launched and registrations are now being accepted on-line: www.DiversityConference.ca.

Training

- ✚ The Homicide Unit, along with the CPS Marine Unit, would like to expand the training and knowledge of first responders regarding drowning investigations and the scene of body recoveries in waterways. The Major Crimes Section has secured funding in order to host a three day Homicidal Drowning Investigations Certification Course. The Course is expected for 2nd quarter 2011 and will certify 25 people, CPS members as well as partner agencies such as the Calgary Fire Department. (AP 2.2-02)
- ✚ The Electronic Surveillance Unit (ESU) has trained RTOC members in Law Enforcement Access Database (LEADS) and cell phone pinging. LEADS is a database that allows law enforcement to locate customer name and address information from Telus. This system provides security and audit trails to ensure its proper use. (AP 2.2-02)

- ✚ The curriculum and schedule have been completed for the Search Warrant Course. Privacy Act Writers will be teaching the course by covering a number of warrants including Part VI Wiretap Warrants, One Party Consent Warrants and Tracker Warrants. (AP 2.2-02)
- ✚ Twenty Investigative Development Program candidates participated in the winter session. A full review of the program will be conducted in 2nd quarter 2011 to ensure it's meeting the needs and demands of the CPS. (AP 2.2-02)
- ✚ To support the successful implementation of the Alberta Police Integrated Information Initiative (API3), positions have been posted for the IT Trainer and eLearning designers. Interviews are anticipated for the end of April. (AP 2.2-02)
- ✚ To integrate Recruit and Police Officer training with the CPS Crime Prevention and Reduction Continuum, the Chief Crowfoot Learning Centre (CCLC) has been conducting research into other integrated recruit programs. Police Sector Council Recruit Academy research is nearing completion. (AP 2.2-04)

Crime Prevention & Increased Proactive Problem-Solving

- ✚ The Crime Prevention Team, in partnership with the Alberta Motor Association, developed the Good Witness Program. The Program provides comprehensive and engaging information to Calgarians to promote safe communities. The Program encourages citizens to take an active role in crime prevention by recognizing suspicious activity and calling the police. (AP 2.1-01)

Youth Initiatives

- ✚ The CPS has maintained a School Resource Officer (SRO) program since 1976. Currently, there are 21 School Resource Officers working across junior and senior high schools within the Calgary Board of Education (CBE) and the Calgary Catholic School District (CCSD). Beginning in February 2011, the CPS led a series of consultations to gain input into the development of a new SRO Program document. The main objectives of the consultative process were to:
 - identify current practices (both successes and challenges);
 - obtain consensus on the role of the SRO;
 - identify current and emerging program needs;
 - develop consensus on the role of the SRO in meeting those needs; and

- obtain suggestions for service delivery improvements including a standardized evaluation process.

A total of 151 individuals (school administrators, District Commanders, SROs and a cohort of students from both school boards) participated in the process. This has lead to the development of a new program document to guide the work of the SROs and a comprehensive evaluation framework. (AP 2.1-01)

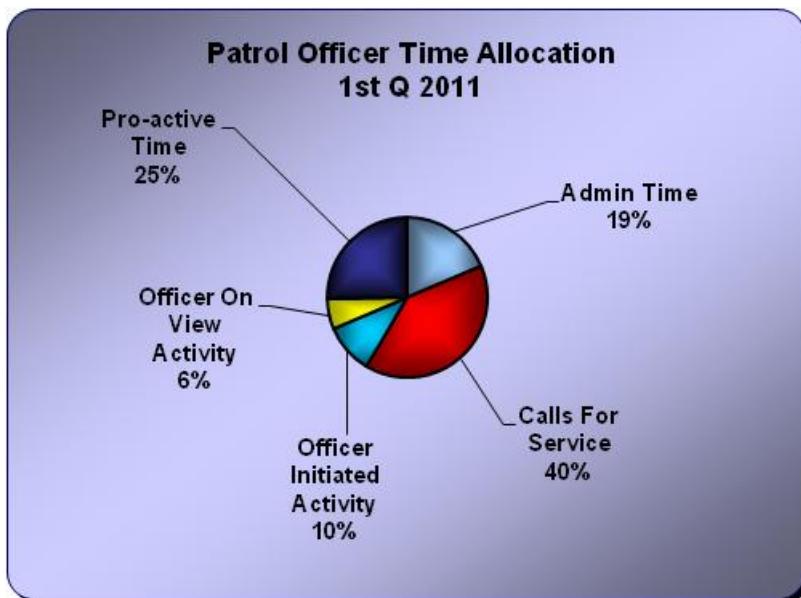
coached by volunteer police officers, led by a Hockey Calgary coach. There is no charge to participate, equipment is provided and Hockey Calgary provides the ice time. Power Play was launched in 2010 and was well received by the community, with average attendance of 55 youth per session. The 2010/2011 season concluded in March; plans for the 2011/12 season are underway.

- 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 the game and provides them with the opportunity to learn to skate. Youth participate once a week in on-ice training and are

Key Challenges

- Calgary Police Service projects and programs currently funded by external sources, such as SCIF projects, require staffing for sustainability and growth. Growth packages were submitted to the Executive for review.

Key Performance Measures and Milestones Achieved



Source: CPS CAD Report 10, April 2011

During 1st quarter 2011, 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	1 st Quarter		Year To Date			Target
	2010	2011	2010	2011	% Change	
Number of hits on the Crime Mapping site	2,916	3,216	2,916	3,216	10.3%	Increase
Number of Citizen Online Police Reports	2,647	2,305	2,647	2,305	-12.9%	Increase

Indicator	1 st Quarter		
	2009	2010	2011
Number of citizen compliments received within 6 months	168	162	147
Number of public complaints received within 6 months	83	79	77
Number and percentage (%) of public complaints resolved within 6 months (Target = 50%)	81 (40%)	45 (27%)	53 (29%)

STRATEGIC GOAL 3:

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

Staffing

- 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. Community Recruitment Team (CRT) standard operating procedures have been developed and new recruitment is in process. Outreach Recruiters have attended eight career fairs, five post secondary schools, several junior high schools, three diversity-specific events, two miscellaneous events and numerous community events. Several other similar events have been planned for the next two months which include a Dashmesh parade, career fairs and the CPS Career Expo. (AP 3.1-04)
- In March 2011, seven Staff Sergeants were promoted and placed within CPS work areas.
- The CPS Funding Analyst plays a key role in coordinating externally funded projects and initiatives throughout the organization. In January, the Funding Analyst became a member of the Community & Youth Services Section. The Analyst has developed an External Funding Policy to support members in securing external funding for CPS projects and programs. Systems and processes have also been developed to support this policy. This policy will be presented, in partnership with the CPS Finance Division, to the Chief's Executive Committee in May for approval and will ensure all externally funded programs, initiatives and requests are coordinated and centralized. Externally funded programs and projects will be tracked and monitored by the Funding Analyst and all documentation will be retained and centralized electronically.

Employee Health and Wellness

- In an effort to expand offerings from Peer Support, six new employees were added to the area. The Family Support Group for parents of special needs children continued to meet throughout 1st quarter 2011. Members attended the International Critical Incident Stress Foundation Conference in Baltimore and presented to 125 international professionals of the mental health field. (AP 3.4-05)
- To support a healthy work-life balance of CPS members, the Human Resources Operations

Section (HROPS) is developing a Workplace Wellness Model for the organization. During 1st quarter 2011, a committee was formed and developed. (AP 3.4-01)

- During 1st quarter 2011, the Human Resources Operations Section linked several Wellness initiatives to employee issues and offered sessions on topics such as fatigue management, dealing with stress, mind matters, the man van, yoga, and work life balance. These initiatives are communicated to members through the Chief Crowfoot Learning Centre, advertising posters, the CPS Intranet and various requests for assistance. (AP 3.4-01)
- The Health Management Unit Standard Operating Procedures are in the process of being updated. Updates relating to Workers Compensation Board (WCB) files, substance addiction, accommodation management, absence management, substance abuse testing, blood borne communicable disease, exposure, inspection process and Magnetic Resonance Imaging (MRIs) have been completed. (AP 3.4-01)
- The Human Resources Business Advisory Section (HRBAS) is drafting Standard Operating Procedures (SOPs) for processes specifically related to the role of the Return to Work Coordinator. The SOPs are 70% completed, and are expected to be finalized by 4th quarter 2011. CPS SOPs will link to corporate return to work procedures and will differentiate CPS-specific needs. (AP 3.4-01)
- Based on corporate processes, and as part of the Telework Implementation, HRBAS developed a Telework Toolkit. The Toolkit will be available on the CPS Portal and will provide general information for employees and supervisors about teleworking, describe the application process, and include all required application forms. HRBAS consulted with corporate Wellness to ensure consistent practice. Communication and rollout of Telework is scheduled to occur in 2nd quarter 2011. (AP 3.4-04)

Leadership and Development

- In January, a CPS Inspector was deployed to Afghanistan and a Sergeant was deployed to Sudan on International Peace Operations missions. (AP 3.2-02)

- 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. Reviews of historical and current CPS resources, employee professional development and engagement in other City of Calgary business units have been completed. Best practice research about civilian employee professional development and engagement has also been completed. (AP 3.2-02)
 - The Career Development Section is conducting a Performance Review Process to improve efficiency and effectiveness with current processes, including Pathways Enhancing Assets, Knowledge and Skills (PEAKS). Recommendations have been forwarded to PILAT for development of changes. (AP 3.3-01)
 - Executive Development training is specific training and developmental opportunities designed to improve the skills of CPS Executives, Senior Officers and Civilian Managers. A business case was submitted outlining a specific strategy to develop an executive development training program that is valuable, efficient and cost-effective. (AP 3.3-02)
 - The Chief Crowfoot Learning Center (CCLC) is creating a Leadership Development Program for CPS members. In order to accommodate this large project, a reallocation of internal resources is scheduled to take place when Level 1 placements occur in June. The CCLC is also designing and implementing newly Promoted Courses for Staff Sergeants, Inspectors, Sergeants and Detectives. Two meetings with Mount Royal University have occurred to discuss content and timelines. The CCLC is identifying core courses for the Program and is preparing a Request For Proposal to go to tender. (AP 3.3-02)
 - Recent audits and feedback from Commanders have indicated a need for some supervisory skills refresher training. The Chief Crowfoot Learning Centre (CCLC) is looking to identify the top three concerns. In collaboration with subject matter experts the CCLC is creating “just in time” training opportunities to address the identified gaps. An email with suggested topics was distributed on April 25th. (AP 3.3-02)
- Research is being conducted to gauge the feasibility and impact on processes and stakeholders. (AP 3.1-03)
- The Human Resources Business Advisory Section (HRBAS) is completing the Security Level Review for CPS civilian positions by initiating partial implementation of the original recommendations, and developing policy and Standard Operating Procedures. The revised Security Review document was approved by the CPS Executive Committee with the following modified recommendations: security level designations; civilian position security levels; validity periods; policy development; appeal process; and grandfathering process. HRBAS is working with the Strategic Communications Section to develop a communication strategy.
 - The Human Resources Operations Section (HROPS) is completing the Security Level Review for CPS sworn positions by building on the work done by the original project team, developing security levels for all sworn positions, and developing policy and Standard Operating Procedures. HROPS is currently identifying the lead on this project in conjunction with the Position Profile Initiative.
 - To enhance internal communication, the Community and Youth Services Section (CYSS) is developing an informative intranet site that will raise awareness of CYSS initiatives, as well as communicate the importance of the CPS Crime Prevention and Reduction Continuum to community policing. The intranet site will communicate innovative programming to CPS members by providing “on-demand” information to equip frontline officers with program information and contact names. CYSS has been consulting and collaborating with the Information, Communication & Technology Section (ICTS) and the Public Affairs/Media Relations Unit (PAMRU) to develop the site. (AP 3.3-03)

Efficiency and Effectiveness

- The Human Resources Operations Section (HROPS) is conducting a Recruitment Business Practice Review. They are currently streamlining the recruitment process for sworn positions.

Key Performance Measures and Milestones Achieved

CPS Police Officer Strength 1st Quarter 2011 (as of March 31st, 2011)

Year	Authorized Strength ¹	Actual Strength ²	Operational Strength ³			Ratio: Citizen to CPS Employee ⁴	Population of Calgary ⁵
			Operational Strength	Difference With Authorized	% of Authorized		
2011	1902	1949	1865	-37	98.1%	NA	NA
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

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 1st quarter 2011, fine revenue was \$497 thousand favorable. Overtime was over expended by approximately \$509 thousand. \$92 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$126 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. \$27 million has been spent or committed to the end of March. The majority of expenditures were for the Westwinds

2011 OPERATING BUDGET EXECUTIVE SUMMARY

For the 3 months ending March 31, 2011

(\$000's)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent %
REVENUE	86,050	23,337	24,196	859	3.7
EXPENDITURE	381,340	99,007	99,866	(859)	(0.9)
NET PROGRAM	295,290	75,670	75,670	0	0.0

2011 CAPITAL BUDGET EXECUTIVE SUMMARY

For the 3 months ending March 31, 2011

(\$000's)

	Total Budget	Expenditures to Date	Commitments to Date	Balance Remaining
TOTAL CAPITAL PROGRAMS	71,887	3,603	23,284	45,000

Key Performance Measures

Indicator	2008	2009	2010
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%