



# QUARTERLY BUSINESS PLAN REPORT



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

## 4<sup>th</sup> Quarter 2011 Noteworthy News and Announcements



- ✦ The 2012-2014 Calgary Police Service (CPS) Business Plan and Budget was presented to City Council by Chief Rick Hanson and Calgary Police Commission Chair Mike Shaikh and received approval.
- ✦ The 2011 Diversity Conference was held November 8<sup>th</sup> - 10<sup>th</sup> at the Delta South Hotel and was attended by over 500 delegates. The underlying conference theme focused on building community engagement and organizational change. Attendees heard from some of Canada's foremost experts in diversity to share best practices on creating vibrant, inclusive communities.
- ✦ A media launch was held on December 12<sup>th</sup> to announce charges related to the war memorial graffiti incident and to introduce the new Joint Graffiti Investigative Team (JGIT), a partnership between the CPS, Animal and Bylaw Services, and Calgary Transit. The focus of the JGIT is to provide a coordinated response to the investigation and enforcement of graffiti vandalism.
- ✦ Sexual Assault Voices of Calgary (SAVCalgary) is collaboration between the CPS, Alberta Health Services, Calgary Communities Against Sexual Assault, HomeFront, Canadian Red Cross, Calgary Sexual Health Centre, Association of Alberta Sexual Assault Services, and Connect Family Network. Its purpose is to raise awareness about sexual violence, challenge myths, fight victim blaming, and stand in solidarity with survivors. The SAVCalgary poster campaign was launched in October by Chief Rick Hanson to target sexual assault offenders and bystanders. The posters are located in high visibility areas such as on C-Trains and buses, in over 70 bars and nightclubs, and in educational centres such as Mount Royal University, SAIT and the University of Calgary.
- ✦ The CPS Technical Services Team hosted the 2011 Western Canadian Technical Investigators Conference at the Executive Royal Suites. The conference enabled over 60 sworn and civilian law enforcement members from municipal, provincial and federal services to exchange ideas and bring together technology while networking on best practices. Over 20 vendors displayed emerging technology which will better assist law enforcement.
- ✦ In December, Ken King, Chair of the Telus Community Calgary Board, presented the YouthLink Calgary Police Interpretive Centre with a cheque for \$30,000. The funds will assist in developing content for new exhibits at the future Westwinds facility. The YouthLink Calgary Police Interpretive Centre's mission is to engage and empower young people to make confident and positive choices around issues they are all going to confront such as substance abuse, bullying, gangs, family violence and online safety. YouthLink also promotes an understanding and respect for the role of policing in society.

# STRATEGIC GOAL 1:

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

### Crime Management Strategy

- ✚ The Real Time Operations Centre (RTOC) Weekly Intelligence Report has been changed to increase information sharing between the CPS and partner agencies enabling the report to become a comprehensive intelligence tool. (AP 1.1-01)
- ✚ The Special Interest Police and Surveillance (SIP/SURV) Pilot Project Report has received approval with implementation scheduled for 2012. The RTOC will then be responsible for all SIP/Surv and crime entries on behalf of the CPS. (AP 1.1-02)
- ✚ The RTOC and Major Event Emergency Management coordinated the CPS response to the Occupy Calgary Movement. The RTOC provided updates on protestor activity and assembling resources to address their 8-week occupancy of Olympic Plaza. (AP 1.2-02)
- ✚ As part of the Integrated Ballistic Information System (IBIS) project, a new Service firearm protocol has been adopted where all firearms and ballistic evidence is channeled through the CPS Firearms Expert. In house examination of ballistic evidence has commenced. During 2011, 164 firearms from the Evidence and Property Unit were test fired and entered into the IBIS resulting in two potential matches. (AP 1.1-03)
- ✚ In-car digital video is scheduled to be phased in over 2 years, as resources become available. (AP 1.1-10)
- ✚ The CPS has received agency certification from the Royal Canadian Mounted Police (RCMP) for Livescan use, enabling the CPS to send electronic fingerprint submissions of individuals in custody directly to Ottawa for search. The CPS has ordered three additional Livescan fingerprint scanners to be delivered in January for CPS Headquarters and the Court Services Section. (AP 1.1-03)
- ✚ In September, the Start Smart, Stay Safe (S4) Children and Family Project, an educational program to dissuade children and teens from criminal activity, began implementing learning resources in 15 pilot schools. (AP 1.3-02)
- ✚ The Missing Persons Team has completed the Missing Persons Protocol and Risk Assessment Tools, with implementation scheduled for January 1<sup>st</sup>. The Team is collaborating with other Canadian police agencies on the development of the Federal Government's initiative regarding Missing Persons and Unidentified Human Remains. (AP 1.1-03)
- ✚ 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 2011, 58 cases have been referred to the Third Option, with three cases being sent back to the Sex Crimes Unit for further investigation.
- ✚ An Electronic Surveillance Unit Video Forensic Technician assisted the Vancouver Police Department with the identification of over 1,100 targets in the 2011 Stanley Cup Riot. Lessons learned and experience gained will help prepare the CPS if faced with a similar incident in the future.

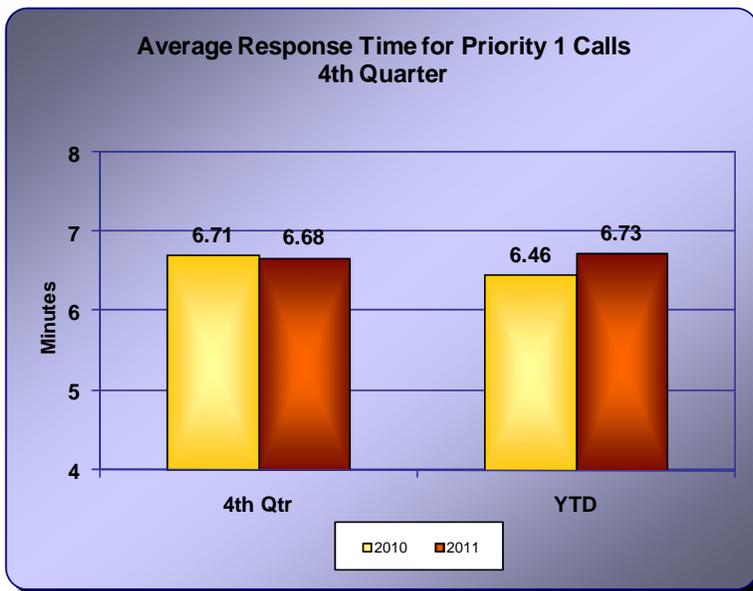
### Building Capacity

- ✚ The Westwinds East Building (Headquarters) is approximately 95% complete. The Health & Wellness Centre, Fitness Centres, West Building Cafeteria and Car Wash are under construction. (AP 1.3-03)

### Strategic Partnerships

- ✚ The Disclosure pilot project is continuing in District 2. The Imaging and Disclosure Technician is scanning documents into Livelink for capture and disclosure, and managing long-term operation files. The General Investigations Unit files will be included in 1<sup>st</sup> quarter 2012. The Federal Crown will begin receiving disclosure through Livelink in January. (AP 1.1-09)

## Key Performance Measures and Milestones Achieved



During 4<sup>th</sup> quarter 2011, the average response time to Priority 1 calls was 6.68 minutes.

The target is 7 minutes.

Source: CPS CAD Report 5, January 2012

Indicator	4 <sup>th</sup> Quarter		Year To Date		YTD % Change
	2010	2011	2010	2011	
Dispatched Calls	57,644	56,470	231,238	238,577	3.2%
On-view Calls	13,324	11,851	57,447	53,144	-7.5%
<b>Total Attended Calls*</b>	<b>70,968</b>	<b>68,321</b>	<b>288,685</b>	<b>291,721</b>	<b>1.1%</b>
Cancelled After Dispatched Calls	2,275	2,254	9,085	9,504	4.6%
Traffic Safety – Overall reportable collision rate per 100,000 population**			3,345.6	3,069.0	-8.27%

\*Includes Dispatched and On-view Calls. Source: CPS CAD Report 3a, January 2012

\*\*Does not include public parking lot and private roadway collisions. Source: Cumulative Data (Traffic Section, January 2012)

Indicator	# of Offences Year To Date			% Cleared Year To Date			Clearance Rate Target
	2010	2011	% Change	2010	2011	Change	
Residential Break & Enter	2,818	2,518	-10.6%	20.4%	12.4%	-8.0	25%
Commercial Break & Enter	3,089	2,060	-33.3%	19.6%	13.2%	-6.4	20%
Street Robbery	793	651	-17.9%	32.4%	31.3%	-1.1	40%

Source: Static Data (PIMS, January 2011 & 2012)

## Strategic Goal 2:

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

#### Employee Training and Development

- ✦ In October, the Major Crimes Section hosted a Homicidal Drowning Certification Course which was attended by 25 people from the CPS, Medical Examiner's Office and Calgary Fire Department. As a result of this training, the Major Crimes Section is reviewing the CPS response and protocols with drowning deaths. (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 created a new proposed recruit training model scheduled for presentation to the CPS Executive in January. (AP 2.2-04)

#### Enhancing Community Contact

- ✦ The Westwinds Customer Service Centre is now complete. (AP 2.1-03)
- ✦ The Elder Abuse Response Team (EART) continues to develop formal partnerships with community agencies to ensure victims of elder abuse receive a coordinated response and are able to access a full range of services and support. During 2011, the EART investigated 110 allegations of elder abuse. (AP 2.3-04)

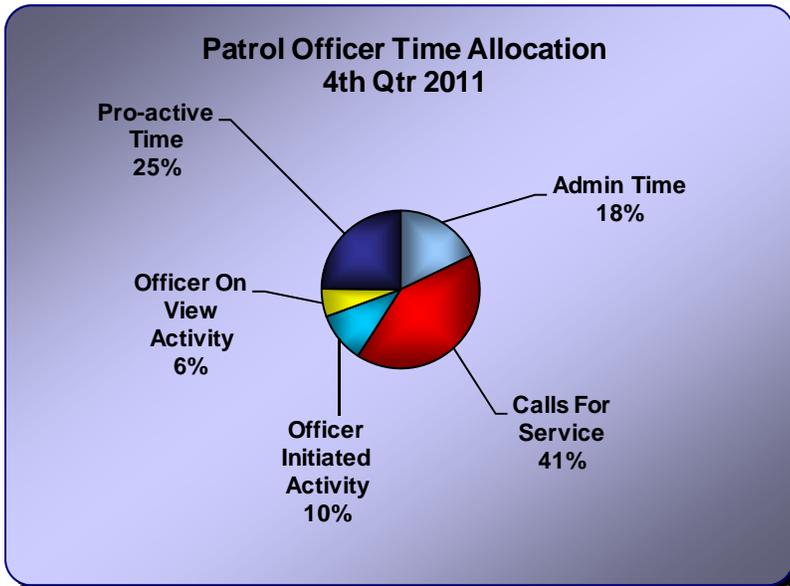
#### Crime Prevention, Increased Awareness & Proactive Problem-Solving

- ✦ The Robbery Unit continues working proactively with partner groups by introducing online robbery prevention materials, in accordance with the Robbery Prevention Strategy. (AP 2.1-01)
- ✦ The Victim Assistance Support Team provides information, support and referrals to victims of crime and tragedy. To effectively inform Calgarians about these services, advertising was launched on 500 buses and C-Trains.

#### Youth Initiatives

- ✦ YouthLink Calgary Police Interpretive Centre needs to raise \$8 million to develop the building at Westwinds that has been supplied by the CPS for a new Interpretive Centre. A grant application submitted to Volunteer Calgary in collaboration with Mount Royal University was successful. The YouthLink Calgary Interpretive Centre Expansion Campaign will benefit from the work of three public relations and marketing practicum students who will assist with communication and marketing in early 2012.
- ✦ A \$30,000 grant from the Telus Community Calgary Board enabled YouthLink Calgary Police Interpretive Centre to contract out the exhibit content development for the future Westwinds facility. A \$62,000 project, the content development process will take about six months to complete, making possible the next production phase - the creation of working drawings for exhibit fabrication.

## Key Performance Measures and Milestones Achieved



During 4<sup>th</sup> quarter 2011, total problem-solving time (a combination of pro-active time, on-view activity and officer-initiated activity) was 41%.

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

Source: CPS CAD Report 10, January 2012

Indicator	4 <sup>th</sup> Quarter		Year To Date			Target
	2010	2011	2010	2011	% Change	
Number of hits on the Crime Mapping site	2,674	2,152	12,242	10,596	-13.4%	Increase
Number of Citizen Online Police Reports	2,871	2,811	11,919	12,190	2.3%	Increase

Source: CPS Information, Communication & Technology Section, January 2012

Indicator	4 <sup>th</sup> Quarter		
	2009	2010	2011
Number of citizen compliments received within 6 months	168	162	163
Number of public complaints received within 6 months	83	79	71
Number and percentage (%) of public complaints resolved within 6 months ( <b>Target = 50%</b> )	33 (40%)	21 (27%)	36 (51%)

Source: CPS Professional Standards Section, January 2012

## 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 conducting a Hiring Business Practice Review by streamlining the hiring process for sworn positions. A Behavioural Descriptive Interviewing preparation course was offered to all applicants. At the end of 2011, 83 applicants had participated and 73 were successful in their interview process. (AP 3.1-03)
- ✚ As part of the Strategic Recruiting Plan, The Recruiting Unit is developing a student practicum session that will see students from local educational institutions participate in a work program that provides insight into law enforcement while showcasing the CPS. Standard Operating Procedures have been completed with program commencement scheduled for 2012. Six students from three educational institutes will take part in a 4-month placement program within the CPS. (AP 3.1-04)

### Employee Health and Wellness

- ✚ During the 4<sup>th</sup> quarter, the Peer Support Team gave presentations to recruits on coping with police stress and provided in-service Police Training Officer Courses.
- ✚ The two Fitness Centres are scheduled to open in January 2012. (AP 3.4-03)

### Leadership and Development

- ✚ The Career Development Section (CDS) has created a Civilian Development and Engagement Initiative framework to improve career pathing, communication, learning opportunities and recognition for civilian members. Program implementation is scheduled for 2<sup>nd</sup> quarter 2012. (AP 3.2-02)
- ✚ The CDS has reviewed and categorized over 240 police officer positions as part of the Sworn Position Profile Update Project, which will promote job awareness, career pathing and succession planning. (AP 2.2-02)
- ✚ The recommendation paper for selecting a Leadership Development Program academic partner has been scheduled for approval. (AP 3.3-02)

## Key Challenges

- ✚ Sustainability of externally funded programs remains a priority for the Community and Youth Services Section and Finance Division.
- ✚ In the 4<sup>th</sup> quarter, new Case Law has made it more resource intensive when conducting wiretap investigations.
- ✚ Information technology problems continue to challenge the RTOC, as the number of databases and data sources accessed by the Centre continues to increase. The RTOC is collaborating with the Information, Communication and Technology Section to try and resolve these issues.
- ✚ Construction to the CPS Administration Building stairwell and Plus 15 continues to create access challenges for youth groups and visitors to the YouthLink Calgary Police Interpretive Centre.

## Key Performance Measures and Milestones Achieved

### CPS Police Officer Strength 4<sup>th</sup> Quarter 2011 (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
			Operational Strength	Difference With Authorized	% of Authorized		
2011	1937	1984	1906	-31	98.4%	414	1,090,936
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

<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

## Key Performance Measures

Indicator	2009	2010	2011
Cost per capita of policing in Calgary	\$296	\$330	\$343
Delivery of 3-yr business plans, budgets & quarterly reports	Yes	Yes	Yes
\$ received from other levels of government	\$31 million	\$38 million	\$31.6 million
% of unqualified financial statements & opinions provided by external auditor	100%	100%	100%

## FINANCIAL SUMMARY

- ✦ As of the end of the year, fine revenue, including red light camera and speed on green, was \$1.3 million favorable. Overtime was over expended by approximately \$1.8 million. \$501 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$158 thousand related to recoverable operations. The remainder was mainly due to operational initiatives surrounding organized crime and continued focus on gang activity. Additional costs were incurred for facilities during the transition to Westwinds. A lower than anticipated increase in the employee benefit liability and savings in other areas offset these deficits and allowed for higher contributions to reserves.
- ✦ Capital projects are ongoing. \$48 million was spent or committed to the end of the year. The

majority of expenditures were for the Westwinds facility, the new Automated Fingerprinting System, the outdoor range, patrol vehicles, the emergency radio system, and equipment.

- ✦ The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1<sup>st</sup>. During 2011, \$158 thousand was used for financing the HAWC downlink, \$1.6 million for the North Service Centre Outdoor Range and \$261 thousand for the Westwinds car wash. \$2 million of new contributions were made in 2011 bringing the balance back up to \$2.5 million.

### 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 12 months ending December 31, 2011 (\$000's)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent %
REVENUE	90,350	90,350	90,680	330	0.4
EXPENDITURE	385,840	385,840	386,170	(330)	(0.1)
<b>NET PROGRAM</b>	<b>295,490</b>	<b>295,490</b>	<b>295,490</b>	<b>0</b>	<b>0.0</b>

#### 2011 CAPITAL BUDGET EXECUTIVE SUMMARY For the 12 months ending December 31, 2011 (\$000's)

	Total Budget	Expenditures to Date	Commitments to Date	Balance Remaining
<b>TOTAL CAPITAL PROGRAMS</b>	<b>59,629</b>	<b>43,483</b>	<b>4,135</b>	<b>12,011</b>