Calgary Police Service
2012-2014
Business Plan & Budget

TABLE OF CONTENTS

CALGARY POLICE SERVICE 2012-2014 BUSINESS PLAN AND BUDGET

Overview

With a mission to "maximize public safety in Calgary," the Calgary Police Service is committed to working with the community to maintain this city as a safe place to live, work and visit.

As we continue to embrace community policing, in which collaboration and cooperation with partners is essential to public safety, we remain focused on our vision of "working together for a safe community." We are committed to doing this by remaining true to our core values of respect, honesty, integrity, fairness, compassion and courage.

We work to provide the best quality of service paired with cost effectiveness. We also strive to ensure that the type of policing, and the services we provide, reflect what the community needs. Because those needs can shift as the community evolves, we consistently review and evolve our policing methods. Ongoing review of workload and deployment is required to meet the changing face of our city, in order to ensure modern, effective and efficient policing.

List of Services

The Calgary Police Service:

• Provides 24/7 response to 911 and non-emergency calls in all areas of the city
• Addresses organized crime activities including fraud, identity theft, online crime, drugs, auto theft, commercial crime and gang activity
• Investigates major crimes such as homicide, robbery, child abuse, sex crimes and home invasions
• Provides an integrated Service-wide approach to domestic violence education and intervention with City and external agencies
• Works with external partners to develop programs and response strategies to the issues of homelessness, drug addiction and mental illness
• Provides educational programs focused on crime prevention and early intervention for youth and at-risk individuals
• Enhances traffic safety by enforcing laws and educating the public through a number of prevention and safety initiatives

• Provides operational and investigative support to frontline officers through a number of specialty areas
• Processes and administers arrests
• Co-ordinates with other agencies for joint-force operations including the RCMP, Alberta Sheriffs, CBSA and other law enforcement organizations
• Conducts crime scene investigation and provides forensic services
• Operates the Real Time Operations Centre (RTOC) that provides real-time command, analytical and investigative support to frontline officers. The RTOC can co-ordinate and re-allocate police resources as necessary
• Manages response to emergencies and major events
• Provides strategic planning and policy development
• Provides financial support for the entire Service
• Provides counselling support for all members of the Service
• Investigates complaints against sworn and civilian members
• Analyzes crime trends and provides other statistical and research services
• Handles Freedom of Information and Protection of Privacy requests
• Conducts internal audits
• Provides internal and external communication support services, including media and public relations
• Manages human resources, training and career development, including health and wellness services for Service employees
• Provides information and technology support to all areas of the Service
• Maintains police records, report-taking functions and other administrative duties
• Manages and maintains the police fleet and all Service buildings

Key Trends and Emerging Issues

• Population growth remains a challenge. As Calgary's geographic footprint continues to expand, the CPS requires more resources to ensure consistent levels of service throughout the city. We expect calls for service to increase as the population in Calgary grows. The CPS is experiencing critical staffing shortages 32% of the time in at least one District in the city.

• A city with more than one million citizens has complex crime challenges and policing needs. Growth in population also leads to increases in the numbers of vulnerable victims and motivated offenders. As well, the CPS must continue to develop ways to reach out to all communities in an increasingly diverse population.

CALGARY POLICE SERVICE 2012-2014 BUSINESS PLAN AND BUDGET

Key Trends and Emerging Issues (cont'd)

• According to the 2011 Calgary Police Commission Citizen Survey, the top three concerns are house break and enters, illegal gang activity, and drug law enforcement. Analysis of emerging crime trends indicate an increase in domestic violence calls, home invasion robberies, and crimes involving the elderly.

• Investigative units do not have sufficient capacity to address increasing workload, complexity and disclosure demands, given current staffing. For example, the Homicide Unit has 70 outstanding files, more than half of which occurred in the last five years. Many of these cases are solvable but require adequate resources to do so. Fraud cases have increased by 45% since 2009. In the Child Abuse Unit, increases in complexity and magnitude of cases are slowing completion times for investigations. Sixty-three child abuse files from 2010 are still under investigation. Case loads for the Sex Crimes Unit have increased more than 29% since 2008, with no increase in staffing.

• The use of technology to commit crime has increased the complexity of investigations. In turn, specialized investigative techniques and expensive technology are required (interception, forensics, ballistic and fingerprint identification).

• Failure to meet staffing and workload demands for disclosure and records management will result in courts dismissing cases and inability to prosecute offenders.

• The CPS regularly reviews workload and deployment. Analysis of the current frontline deployment model shows that, in order to sustain current service level targets, a substantial increase in officers is needed. Changes to deployment are required to address issues of current and anticipated workload, supervision, accountability, and training.

• Community policing is reliant upon effective communication and response to citizens' safety concerns and needs. Technological advances in communication and social media are changing the way society communicates, congregates and co-operates. We need to understand how social media will impact our employees and our interactions with citizens.

• The Service is engaged in a number of pilot projects focused on youth, elder abuse and people with mental health and addictions, which are currently funded through external sources and scheduled to end within the next business cycle. Permanent, city-wide expansion of these initiatives will require sustainable funding.

• API3 is the new province-wide records management system which will replace the current, outdated system. This will have a major impact on police operations, from frontline officers to civilian analysts. Extensive training will be required for most CPS employees, depending on the nature of their interaction with the Computer Assisted Dispatch or Records Management System software.

• More than one-third of CPS officers have less than five years on the job. Training demands are high. It is a legal requirement that police officers are continuously and adequately trained to meet changes in criminal procedures. In a city of boom and bust, creating a stable pool of qualified recruits remains challenging.

• The increasing use of technology, such as in-car video, will have additional impacts such as training, maintenance and data management requirements.

The Calgary Police Service Crime Prevention and Reduction Continuum

The Calgary Police Service believes crime reduction can only be achieved by working with community partners to develop comprehensive strategies including education, early intervention, treatment and enforcement.

The overall goal of the continuum is to keep individuals out of the formal justice system by addressing the underlying causes of their criminal behavior. We do this by providing appropriate intervention at the right time. Prevention is preferable to enforcement as a long-term, anti-crime strategy.

To achieve this, the CPS has spearheaded initiatives that range from providing safety and resilience-building education to all children, working to intervene with at-risk children and youth, providing comprehensive response to child and elder abuse and ensuring individuals with mental health and addictions get the help they need. Future benefits of this approach will be an increase in quality of life and social return on investment and, ultimately, a reduction in future crime.

CALGARY POLICE SERVICE 2012-2014 BUSINESS PLAN AND BUDGET

Listening and Responding to Citizens' Concerns

An essential component of community policing is understanding the needs of the community. This is achieved mainly through the district and city-wide Crime Management Strategy whereby community leaders, Community Liaison Officers, front-line officers and citizens work together to address community crime and safety concerns.

In addition, the CPS and the Calgary Police Commission have conducted regular citizen surveys since the start of the 1990s. For the last two business plan and budget cycles, specific citizen engagement activities were undertaken to obtain feedback on citizens' concerns regarding safety and the CPS.

As part the 2012-2014 Business Plan and Budget preparation process, City Council engaged all Calgarians for their opinions about city services and asked that this feedback be addressed in city departmental business plans.

This six-month process was concluded with the final report released June 28, 2011.

While there were a range of opinions and concerns, four main themes were identified in the report. Citizens who participated wanted the police to:

1. Build relationships
2. Increase presence in the community
3. Improve tolerance and cultural awareness of officers and
4. Improve accountability and document performance.

The CPS has taken these themes into consideration when creating the next business plan. This is reflected in the strategic goals, objectives and action plans contained in this document.

Achieving Council's Fiscal Plan and Addressing Sustainability and Long-Term Plans

The Calgary Police Service supports Calgarians' vision of living in peace, and being safe in their homes and throughout the city, as stated in the 100 year imagineCALGARY Plan. We recognize that police play a primary role in the achievement of safety and security goals in a number of long- term plans, such as the Calgary Plan and the Sustainability Direction. We also understand and support Council's decision to affect efficiencies and effectiveness without compromising quality of service.

The CPS 2012-2014 Business Plan has been developed with consideration of the above documents and it aligns with Council's Fiscal Plan (CFP) in particular with the following:

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed
CFP- C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.
CFP-C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.
CFP-C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).
CFP-C4. Ensure people feel safe in public spaces and on public transit.

Becoming a more effective and disciplined organization
CFP-Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.
CFP-Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.
CFP-Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.
CFP-Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.

CALGARY POLICE SERVICE: Strategic Goals and Objectives

Strategic Goal	Objective	Accountable Area
COMMUNITY **STRATEGIC GOAL #1** **STRENGTHEN COMMUNITY POLICING**	1.1 Confront crime and enhance citizen safety.	Bureau of Community Policing, Bureau of Specialized Investigations
	1.2 Enhance communication with citizens to link community needs to police response.	Bureau of Community Policing, Office of the Chief
	1.3 Continue to work with related community and city agencies to address crime and public safety needs.	Bureau of Community Policing
	1.4 Respect diversity by building lasting relationships in our community.	Bureau of Community Policing
	1.5 Continue to refine the Service-wide Crime Management Strategy.	Service-wide
ORGANIZATION **STRATEGIC GOAL #2** **FOSTER A STRONG WORKPLACE COMMUNITY**	2.1 Provide a healthy, safe and respectful work environment for all our employees.	Bureau of Organizational Support
	2.2 Recruit and retain people to support service delivery.	Bureau of Organizational Support
	2.3 Provide training and education that develop and support our employees.	Bureau of Organizational Support
	2.4 Continue to build an environment that strengthens and develops leadership abilities in all our employees.	Bureau of Organizational Support
ORGANIZATION **STRATEGIC GOAL #3** **OPTIMIZE EFFICIENCIES WHILE FOCUSING ON INFORMATION, TECHNOLOGY AND INFRASTRUCTURE**	3.1 Comprehensively review frontline and investigative workload and deployment models.	Service-wide
	3.2 Ensure the effective implementation of the provincial records management system (API3).	Bureau of Organizational Support
	3.3 Improve the radio system to meet CPS' needs and integrate with the provincial radio system.	Bureau of Organizational Support
	3.4 Effectively implement technologies to enhance police operations.	Bureau of Organizational Support
	3.5 Develop and manage the CPS web and social media strategies.	Office of the Chief, Bureau of Organizational Support
	3.6 Continue lifecycle management of fleet & facilities.	Bureau of Organizational Support

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
COMMUNITY 1.1 Confront crime and enhance citizen safety.	(1.1-01) Continue to develop CPS organized crime strategies for gang, gun, drug and vice offences.	Organized Crime Inspector
	(1.1-02) Collaborate with Public Safety Communications to monitor the effectiveness of response protocols.	Bureau of Community Policing Deputy Chief
	(1.1-03) Strengthen CPS intelligence coordination in conjunction with Provincial partners.	Criminal Operations Support Inspector
	(1.1-04) Implement the enhanced CPS Missing Persons response protocol.	Major Crimes Inspector
	(1.1-05) Communicate timely, accurate police information to front-line officers through the Real Time Operations Centre.	RTOC Superintendent
	(1.1-06) Further develop methods to identify and investigate hate crimes.	Community & Youth Inspector
	(1.1-07) Refine and implement the city-wide graffiti strategy.	Community & Youth Inspector
	(1.1-08) Continue to develop CPS business processes and protocols for in-house criminal ballistic and firearm examinations.	Investigative Support Inspector
COMMUNITY 1.2 Enhance communication with citizens to link community needs to police response.	(1.2-01) Ensure citizen input received by Community Liaison, School Resources and Diversity Resources officers is incorporated into the Crime Management Strategy priorities.	Bureau of Community Policing Deputy Chief
	(1.2-02) Enhance the Police & Community Awareness Program (PCAP) through telephone, emails and text messaging.	Community & Youth Inspector
	(1.2-03) Increase citizen use and awareness of the CPS online reporting option.	Administration Inspector
	(1.2-04) Actively explore issues and concerns raised by citizens in the annual Calgary Police Commission Citizen Survey.	Strategic Services Division Manager
COMMUNITY 1.3 Continue to work with related community and city agencies to address crime and public safety needs.	(1.3-01) Work with social agencies, justice and community partners to provide an integrated approach to policing and crime issues related to mental illness, homelessness and addictions.	Community & Youth Inspector
	(1.3-02) Coordinate strategies with the Crown, Alberta Justice and Corrections Canada to target repeat offenders.	Specialized Investigations Inspector
	(1.3-03) Work together with community partners on a comprehensive youth strategy focused on prevention, education and early intervention.	Community & Youth Inspector
	(1.3-04) Work with partners to enhance community response to elder abuse.	Major Crimes Inspector

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
COMMUNITY — 1.3 Continue to work with related community and city agencies to address crime and public safety needs.	(1.3-05) Implement the Traffic Safety Plan in collaboration with our partnering agencies.	Traffic Inspector
	(1.3-06) Collaborate in the development of a child advocacy centre that will offer victims and their families comprehensive and coordinated services in a safe environment.	Office of the Chief
	(1.3-07) Continue working with provincial and federal prosecutors to develop timely and effective disclosure processes.	Specialized Investigations Division Superintendent
	(1.3-08) Secure permanent funding for short-term and pilot community-based programs.	Field Support Division Superintendent
	(1.3-09) Implement working protocols with Provincial Sheriffs to collect Court mandated offender DNA samples at the Courthouse.	Specialized Investigations Division Superintendent
COMMUNITY — 1.4 Respect diversity by building lasting relationships in our community.	(1.4-01) Identify and address gaps within our diversity initiatives, focusing on front-line response, recruiting, and community engagement.	Community & Youth Inspector
	(1.4-02) Build trust by encouraging personal contact and dialogue with people from diverse communities.	Community & Youth Inspector
	(1.4-03) Work together with diverse communities on youth crime education, intervention and prevention strategies.	Community & Youth Inspector
COMMUNITY — 1.5 Continue to refine the Service-wide Crime Management Strategy.	(1.5-01) Integrate Service-wide crime management strategies to address community concerns and priorities.	Office of the Chief
	(1.5-02) Complete the CPS Analytical Function Review and implement recommendations in conjunction with the Service-wide Crime Management Strategy.	Strategic Services Division Manager
	(1.5-03) Implement the Offender Crime Prioritization Committee and continue development of the Offender Management Strategy.	Specialized Investigations Inspector

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
ORGANIZATION — 2.1 Provide a healthy, safe and respectful work environment for all our employees.	(2.1-01) Develop and implement an employee health, wellness and safety strategy.	Human Resources Operations Inspector
	(2.1-02) Create an onsite health and wellness centre that will offer employees and their families a full range of services including immediate medical treatment and proactive care.	Employee Services Division Superintendent
	(2.1-03) Continue to provide mental health services that complement the employee health, wellness and safety strategy.	Psychological Services Division Manager
	(2.1-04) Meet or exceed Occupational Health & Safety regulations, industry standards, and environmental requirements.	Infrastructure Services Division Manager
	(2.1-05) Develop and implement strategies to assist supervisors and employees in promoting a respectful workplace.	Human Resources Operations Inspector
	(2.1-06) Further develop and implement CPS environmental initiatives.	Infrastructure Services Division Manager
ORGANIZATION — 2.2 Recruit and retain people to support service delivery.	(2.2-01) Review and better align CPS recruitment and retention strategies to address upcoming workforce trends.	Human Resources Operations Inspector
	(2.2-02) Develop strategies to attract recruits from diverse communities.	Human Resources Operations Inspector
	(2.2-03) Build partnerships with organizations supporting diversity in the workplace to strengthen civilian diversity in the Service.	Human Resources Business Advisory Manager

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
ORGANIZATION 2.3 Provide training and education that develop and support our employees.	(2.3-01) Develop and offer courses on community-based policing to front line officers.	Chief Crowfoot Learning Center Inspector
	(2.3-02) Enhance investigative capacity by increasing training opportunities across the Service.	Career Development Inspector
	(2.3-03) Update behavioral competencies through a review of the Police Sector Council competencies.	Career Development Inspector
ORGANIZATION 2.4 Continue to build an environment that strengthens and develops leadership abilities in all our employees.	(2.4-01) Develop a leadership program for all employees.	Career Development Inspector
	(2.4-02) Develop training for frontline supervisors to enhance their leadership and managerial skills.	Chief Crowfoot Learning Center Inspector
	(2.4-03) Improve performance management processes and systems.	Career Development Inspector
	(2.4-04) Enhance the capacity to provide Incident Command training to the Service.	Chief Crowfoot Learning Center Inspector
	(2.4-05) Construct an employee development and retention program for civilian members.	Human Resources Business Advisory Manager
	(2.4-06) Deliver an Executive Development Leadership Program for senior officers and civilian managers.	Career Development Inspector

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
ORGANIZATION 3.1　Comprehensively review frontline and investigative workload and deployment models.	(3.1-01) Modify the front-line deployment model to account for increasing workload demands, supervisory requirements, city growth, and financial sustainability.	Bureau of Community Policing Deputy Chief
	(3.1-02) Develop and implement a staffing plan to reflect a modified service delivery model.	Human Resources Operations Inspector
	(3.1-03) Identify performance measures and workload indicators for investigative units.	Bureau of Specialized Investigations Deputy Chief
ORGANIZATION 3.2　Ensure the effective implementation of the provincial records management system (API3).	(3.2-01) Deliver Service-wide API3 training to ensure employees are prepared for the new system.	API3 Training Project Team
	(3.2-02) Provide technical implementation and rollout of API3 applications.	ICTS Inspector
	(3.2-03) Implement business continuity plans so that business functions are minimally disrupted.	API3 Training Project Team
ORGANIZATION 3.3　Improve the radio system to meet CPS' needs and integrate with the provincial radio system.	(3.3-01) Migrate to the new provincial radio system infrastructure.	ICTS Inspector, ICTS Telecomms Manager

Community	Places	Mobility	Business	Organization	Finance

Objective	Action Plan	Lead
ORGANIZATION 3.4 Effectively implement technologies to enhance police operations.	(3.4-01) Enhance IT business development to meet the goals of the Service.	ICTS Inspector
	(3.4-02) Continue to develop our IT infrastructure to address CPS needs.	ICTS Inspector
	(3.4-03) Improve mobility solutions to enhance communication for the Service.	ICTS Inspector
	(3.4-04) Establish digital asset management and storage to meet CPS needs and the 2013 Solicitor General's policing standards.	ICTS Inspector
	(3.4-05) Facilitate data exchange with Alberta Justice through API3 and CCM2 technology.	ICTS Inspector
	(3.4-06) Implement electronic disclosure across all areas of the Service.	ICTS Inspector
	(3.4-07) Implement a new time, attendance and payroll system that is integrated with Alberta Justice and API3.	ICTS Inspector
	(3.4-08) Construct technical platforms to support the internal and external web and social media strategies.	ICTS Inspector
	(3.4-09) Implement Livelink records management Service-wide.	ICTS Inspector
	(3.4-10) Utilize and evaluate electronic monitoring technology for high-risk offenders.	Specialized Investigations Inspector
	(3.4-11) Partner with National Policing Services and RCMP to implement real-time identification technology.	Investigative Support Inspector
	(3.4-12) Work towards a more efficient decentralized process for fingerprint and mug shot collection.	Investigative Support Inspector

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Action Plans

Objective	Action Plan	Lead
ORGANIZATION 3.5 Develop and manage the CPS web and social media strategies.	(3.5-01) Enhance the Service's digital presence (web, social media, extranet) to improve the quality of communication and interaction with the public and CPS employees.	Strategic Communications Manager
	3.5-02) Implement Section intranet sites on SharePoint to support internal information sharing and the external website.	ICTS Manager, Strategic Communications Manager
ORGANIZATION 3.6 Continue lifecycle management of fleet & facilities.	(3.6-01) Continue developing the North Service Centre Development project to provide stables and indoor and outdoor shooting facilities.	Infrastructure Services Division Manager
	(3.6-02) Explore options and relocate the Court Services Centre.	Infrastructure Services Division Manager
	(3.6-03) Pursue land acquisition and development for a new driving training track.	Infrastructure Services Division Manager
	(3.6-04) Relocate the Interpretive Centre to the Westwinds campus.	Infrastructure Services Division Manager

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Performance Measures

Strategic Goal	Performance Measure	2010 Actual	2011 Est.	2012	2013	2014
COMMUNITY — **STRATEGIC GOAL #1** — **STRENGTHEN COMMUNITY POLICING**	Percentage of citizens who strongly or somewhat agree that "Calgary is a safe city to live in."	91%	95% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Percentage of citizens who are "very satisfied" or "satisfied" with CPS services	94%	95% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Percentage of citizen confident that "the CPS can deliver the services needed to make sure Calgary is a safe place to live."	94%	95% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Rating of citizens' level of agreement with the statement: "The Calgary Police Service responds in a fair way when dealing with all segments of the Calgary community." (rating of 7-10 out of 10)	78%	79% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Rating of citizens' level of agreement with the statement: "The Calgary Police Service maintains appropriate visibility in the community." (rating of 7-10 out of 10)	76%	76% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Rating of citizens' level of agreement with the statement: "The Calgary Police Service uses its authority and force appropriately." (rating of 7-10 out of 10)	78%	79% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Rating of citizens' level of agreement with the statement: "The Calgary Police Service adequately communicates crime issues and trends to the community." (rating of 7-10 out of 10)	76%	77% Actual	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Citizens per CPS employee (sworn and civilian)	420	414 Actual	Decrease	Decrease	Decrease
	Average response time for Priority 1 calls (minutes) Target = 7 minutes	6.9	N/A	Maintain/ Decrease	Maintain/ Decrease	Maintain/ Decrease
	Number of attended calls (workload indicator)	297,849	N/A	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Percentage of officers' time available for targeted crime management	40%	N/A	Maintain	Maintain	Maintain
	Rate of reportable fatal traffic collisions per 100,000 people	2.1	N/A	Decrease	Decrease	Decrease
	Rate of reportable non-fatal injury traffic collisions per 100,000 people	219.3	N/A	Decrease	Decrease	Decrease
	Number of citizen compliments	345	N/A	Increase	Increase	Increase

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Performance Measures

Strategic Goal	Performance Measure	2010 Actual	2011 Est.	2012	2013	2014
COMMUNITY **STRATEGIC GOAL #1** **STRENGTHEN COMMUNITY POLICING**	Number of suspected elder abuse/neglect reported	N/A	N/A	Increase	Increase	Increase
	Number of youth participating in the CPS Cadet Program	N/A	41	Increase	Increase	Increase
	Number of youth participating in the Yard Program	93	93	Maintain	Maintain	
	Number of youth participating in the MASST program	62	62	Maintain		
	Amount of third-party funding for community based programs	$2.6M	N/A	Maintain	Maintain	Maintain
	PACT (statistics to be further developed)	N/A	N/A	TBD	TBD	TBD
	Diversity strategy indicators (to be further developed)	N/A	N/A	TBD	TBD	TBD
	Completion of the Service-wide Crime Management Strategy	N/A	33%	66%	100%	
	Completion of the Analytical Function Review	N/A	50%	100%		
	Development and completion of the Offender Crime Prioritization Committee	N/A	40%	100%		
	Number of people registered to receive police alerts through the new PCAP system	N/A	TBD	Increase	Increase	Increase

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Performance Measures

Strategic Goal	Performance Measure	2010 Actual	2011 Est.	2012	2013	2014
ORGANIZATION **STRATEGIC GOAL #2** **FOSTER A STRONG WORKPLACE COMMUNITY**	Level of employee agreement with the statement: "CPS accommodates the needs of employees who are trying to balance multiple commitments."	79%	73% Actual	Increase	Maintain/ Increase	Maintain/ Increase
	Level of employee agreement with the statement: "Overall, I am generally satisfied with my current job."	85%	78% Actual	Increase	Maintain/ Increase	Maintain/ Increase
	Employee Engagement Index score	76%	73% Actual	Increase	Increase	Increase
	Completion of the health and wellness centre	N/A	N/A	50%	75%	100%
	Number of employees accessing health and wellness centre services	N/A	N/A	TBD	TBD	TBD
	Number of Go Green environmental objectives met	N/A	N/A	TBD	TBD	TBD
	Number of CPS Employees	2551	2587	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Number of CPS Sworn Members	1870	1904	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Number of Civilian Members	681	683	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Employee attrition number (resignations, retirements, terminations)	N/A	N/A	Decrease	Decrease	Decrease
	Number of employees attended Chief Crowfoot Learning Centre training courses	N/A	N/A	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Development & implementation of Leadership program	N/A	N/A	50%	75%	100%
	Number of officers completed Incident Command training	N/A	N/A	Increase	Increase	Increase
	Development of Frontline supervisory course	N/A	N/A	100%		
	Number of courses offered through Psychological Services Division	N/A	N/A	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase
	Number of people attended Psychological Services Division courses	N/A	N/A	Maintain/ Increase	Maintain/ Increase	Maintain/ Increase

Community	Places	Mobility	Business	Organization	Finance

CALGARY POLICE SERVICE: Performance Measures

Strategic Goal	Performance Measure	2010 Actual	2011 Est.	2012	2013	2014
ORGANIZATION **STRATEGIC GOAL #3** **OPTIMIZE EFFICIENCIES WHILE FOCUSING ON INFORMATION, TECHNOLOGY AND INFRASTRUCTURE**	Number of on-line (web-based) reports submitted (COPLOGIC)	11,919	12,500	Increase	Increase	Increase
	Social media analytics (to be determined)	N/A	N/A	TBD	TBD	TBD
	Completion of the North Services Centre project by providing stables and shooting facilities	N/A	N/A	25%	50%	100%
	Relocation of the Interpretive Centre	N/A	50%	100%		
	Completion of the Court Services Centre project	N/A	N/A	TBD	TBD	TBD

Community	Places	Mobility	Business	Organization	Finance

Calgary Police Service (Program 070): Operating Budget Summary Report

	2010 Actual	2011 Total Budget	2012 Base Budget	2012 One-Time Budget	2012 Total Budget	2013 Base Budget	2013 One-Time Budget	2013 Total Budget	2014 Base Budget	2014 One-Time Budget	2014 Total Budget
TOTAL CPS											
Revenues	(94,053)	(90,350)	(89,554)	-	(89,554)	(89,802)	-	(89,802)	(90,071)	-	(90,071)
Expenditures	374,385	387,072	391,744	-	391,744	400,649	-	400,649	411,075	-	411,075
Recoveries	(2,341)	(1,233)	(1,901)	-	(1,901)	(1,900)	-	(1,900)	(1,900)	-	(1,900)
Net	**277,991**	**295,489**	**300,289**	**-**	**300,289**	**308,947**	**-**	**308,947**	**319,104**	**-**	**319,104**
FTEs	2,551.0	2,636.0	2,668.0	0.0	2,668.0	2,708.0	0.0	2,708.0	2,758.0	0.0	2,758.0

Calgary Police Service: Business Plan & Budget Highlights

Productivity Gain (Budget Reduced With No Service Impact)

The City budget allocation challenges the Service to identify $9.9 million in productivity gains by 2014.

The Service reviews its operations in detail on an ongoing basis for efficiency and effectiveness. Over the years we have been able to achieve efficiency savings in numerous areas, which have been reinvested to further our operations within the existing budget funding.

In 2012, the CPS has identified $2 million in base expenditure reductions due to Westwinds consolidation, airtime contract savings, reduced security service coverage in the Administration building, and retirement incentives for Senior Officers. This $2 million is in addition to the $4 million in savings in the 2011 budget.

In 2013 and 2014, a further $3.4 million and $4.5 million respectively, in productivity gains are required to reach the target. Some efficiencies are expected to be realized through the introduction of a new frontline deployment model.

Under this new deployment model, officer visibility and coverage on the street will be maintained. Other implications include: maximized use of Community Liaison Officers, more direct supervision and accountability, training opportunities for the front line, and streamlined investigative processes.

It is a major undertaking and will require careful planning and a staged implementation. There will be both staffing and facility challenges and will need to be phased in over the three year period. However, this initiative is not anticipated to cover the entire productivity target and further options will need to be explored.

Service and Budget Increases

Net inflationary increases are estimated at $2.7 million in 2012 and $3 million in each of 2013 and 2014. These increases reflect forecasted inflationary increases and potential increased costs associated with new initiatives such as the implementation of the new provincial records management system API3.

Additional increases above inflation of $3.1 million in 2013 and $4.2 million in 2014 reflect funding which can be reinvested in our operations provided the efficiency savings goal of $9.9 million can be achieved by 2014.

While the CPS will strive to reach this target, it is too early to confidently predict whether initiatives such as the new deployment model will result in this magnitude of savings.

The population is projected to increase by 53,000 over the next 3 years. This increase along with changing demographics will put increasing pressure on the Service. Additional funding was approved to keep up with a growing city and address pressures such as youth crime prevention, and increases in child abuse, elder abuse and major fraud cases - $4.8 million and 32 positions in 2012, $6 million and 40 positions in 2013 and $7.5 million and 50 positions in 2014.

Budget Reductions With Service Impact

To fully offset the 2012 inflationary increase, the Service has revised its vehicle replacement schedule and reduced its contribution to the vehicle reserve.

Summary of Budget Changes ($000's)

	2012	2013	2014
Productivity Gain (Budget reduced with no service impact)	($2,000)	($3,400)	($4,500)
Service and budget increases	$7,468	$12,058	$14,657
Budget reductions with service impact	($668)	$0	$0
Total base changes	$4,800	$8,658	$10,157
One-time	$0	$0	$0
Less prior year one-time	$0	$0	$0
Total budget changes	$4,800	$8,658	$10,157

Calgary Police Service: Funding and Expenditure Summaries

Funding Summary
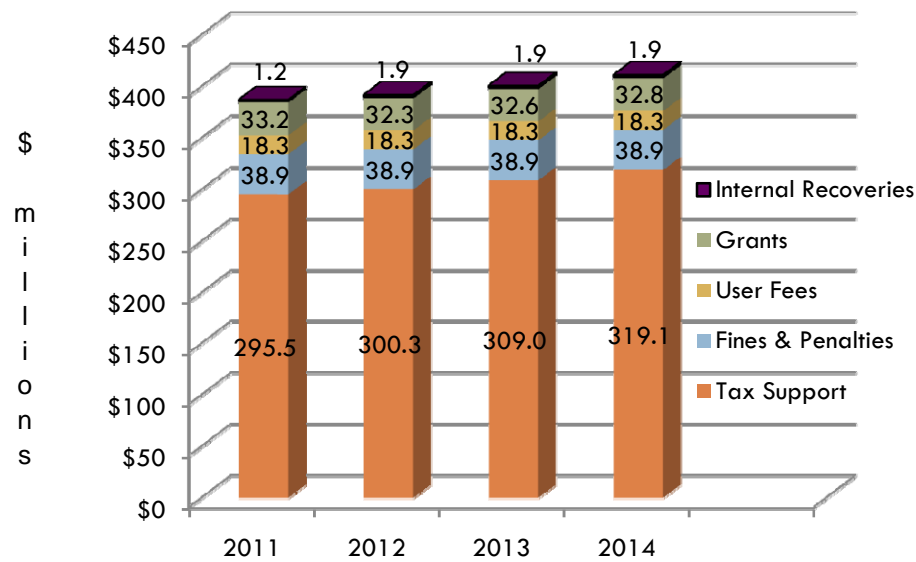
Expenditure Summary
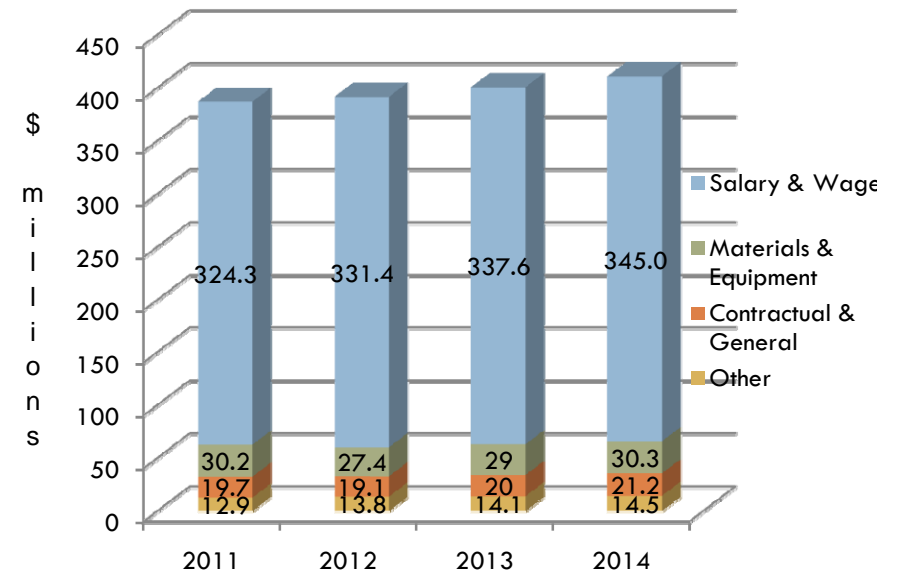
Major revenue sources include; The Provincial $16 per capita municipal policing assistance grant ($17.4 million) and the Police Officer New Hires Grant ($12.3 million) Traffic enforcement revenue ($38 million) Safe Communities Initiatives and Alberta Law Enforcement Response Team (ALERT) ($12 million)

85% of the operating expenditures are salary related. The remainder covers the cost of equipment, training, vehicles, facilities and technology.

CALGARY POLICE SERVICE: Department 2012 - 2016 Capital Plan (1)

($000s)

	2012	2013	2014	2015	2016	TOTAL
Calgary Police Service						
Approved Projects in Progress	30,883	1,750	0	0	0	32,633
Total Projects Requiring Approval: (2)						
Program 031 : Police Equipment	3,637	0	0	0	0	3,637
Program 032 : Police Communication System	3,390	0	0	0	0	3,390
Program 037 : Police Vehicles	5,700	0	0	0	0	5,700
Program 038 : Police Facilities	7,058	0	0	0	0	7,058
Program 039 : Police Computer System	1,270	0	0	0	0	1,270
Total Projects Requiring Approval	**21,055**	**0**	**0**	**0**	**0**	**21,055**
2012 Capital Budget	**51,938**	**1,750**	**0**	**0**	**0**	**53,688**
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	15,494	15,510	13,910	15,560	60,474
Total Calgary Police Service	51,938	17,244	15,510	13,910	15,560	114,162

Notes:

(1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 capital budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.

(2) Program-project details for approval are included in the Business Unit Report - Capital Projects Requiring Approval.

For Council Approval at Program-Project level. Details on Business Unit Report - Capital Projects Requiring Approval.

The Calgary Police Service 2012-2014 capital budget includes $52.1 million of capital requests to support the 3 year business plan and maintain front line and investigative services

Funding sources include a combination of Pay As You Go, Acreage Assessment, and Reserves.

New requests include critical police equipment, red light camera program upgrades, lifecycle maintenance and upgrades to facilities, replacement of aircraft, purchase of land for two customer service centres, telecomunication and information technology equipment, and replacement of police vehicles.

Major projects in progress include a driver training track, a new indoor and outdoor range and upgrades to police facilities.

CALGARY POLICE SERVICE: Capital Projects Requiring Approval

($000s)

| | | $21,055 | For Council Approval at Program-Project level as per Department Capital Plan report |

Program-Project	Project Description	Type	Cat.	Prev. Approved Budget up to 2011	(A) Prev. Approved Budget for Future Years	(B) New Budget Request	2012	2013	2014	2015	2016	(C)=(A)+(B) 2012-2016
031-223	Aircraft Replacement	M	C	0	0	3,520	1,270	1,650	600	0	0	3,520
031-315	Police Equipment - Replacement	M	C	0	0	2,001	1,082	434	485	0	0	2,001
031-318	Red Light Enforcement Project	M	C	0	0	3,805	1,285	1,260	1,260	0	0	3,805
	Total Program 031 : Police Equipment			0	0	9,326	3,637	3,344	2,345	0	0	9,326
032-330	Telecom Equip. - Replacement	M	C	0	0	10,455	3,390	4,900	2,165	0	0	10,455
	Total Program 032 : Police Communication System			0	0	10,455	3,390	4,900	2,165	0	0	10,455
037-370	Vehicles - Replacement	M	C	0	0	18,800	5,700	6,450	6,650	0	0	18,800
	Total Program 037 : Police Vehicles			0	0	18,800	5,700	6,450	6,650	0	0	18,800
038-381	Infrastructure Upgrade - Int.	U	C	0	0	2,843	1,368	0	1,475	0	0	2,843
038-382	Infrastructure Upgrades - Ext.	U	C	0	0	7,065	5,690	0	1,375	0	0	7,065
	Total Program 038 : Police Facilities			0	0	9,908	7,058	0	2,850	0	0	9,908
	Operating costs of capital of Program 038											
	2012-2014 Operating Budget		*O1*				*0*	*0*	*60*	*N/A*	*N/A*	*60*
039-394	Computer Equipment - Upgrades	U	C	0	0	3,570	1,270	800	1,500	0	0	3,570
	Total Program 039 : Police Computer System			0	0	3,570	1,270	800	1,500	0	0	3,570
				0	0	52,059	21,055	15,494	15,510	0	0	52,059

Note:
 Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change
 Category: A=Project in Progress, C=New Project, O1=2012-2014 Operating Cost

Funding For Capital Projects

			2012	2013	2014	2015	2016	Total
	Revenue/Reserves		5,700	6,450	6,650	0	0	18,800
	Transportation Acreage Assessment		1,000	0	1,000	0	0	2,000
	Pay-As-You-Go		6,000	6,000	6,000	0	0	18,000
	Lifecycle Maintenance & Upgrade Reserve		3,800	0	0	0	0	3,800
	Reserve for Future Capital (RFC)		4,555	3,044	1,860	0	0	9,459
	Total Funding		21,055	15,494	15,510	0	0	52,059

CALGARY POLICE SERVICE: Capital Projects Requiring Approval

Explanation of Budget Requests

Program 031 : Police Equipment
  Project 031-223 Aircraft Replacement
    New Budget Request of $3.52 million for Air Services program, with funding from the Reserve for Future Capital.

  Project 031-315 Police Equipment - Replacement
    New Budget Request of $2.001 million for Calgary Police Service (CPS) equipment requirements, with funding from Pay-As-You-Go of $1.867 million and $134 thousand from the Reserve for Future Capital.

  Project 031-318 Red Light Enforcement
    New Budget Request of $3.805 million for the ongoing Red Light Enforcement program, funded from the Reserve for Future capital.

Program 032 : Police Communication System
  Project 032-320 Telecommunication Equipment - Replacement
    New Budget Request of $10.455 million for the replacement of telecommunication infrastructure components, with funding from Pay-As-You-Go of $8.455 million and $2 million from the Reserve for Future Capital.

Program 037 : Police Vehicles
  Project 037-370 Vehicles - Replacement
    New Budget Request of $18.8 million for the acquisition of replacement vehicles for the Calgary Police Service (CPS) funded by revenue and CPS Capital Financing Reserves.

Program 038 : Police Facilities
  Project 038-381 Infrastructure Upgrade - Interior
    New Budget Request of $2.843 million for interior upgrades to existing buildings as well as planning and construction of new facilities funded by Pay-As-You-Go.

  Project 038-382 Infrastructure Upgrade - Exterior
    New Budget Request of $7.065 million for exterior upgrades to existing buildings as well as planning and construction of new facilities funded by Pay-As-You-Go of $1.265 million, $2 million Transportation Acreage Assessment and $3.8 million of Lifecycle Maintenance & Upgrade Reserve.
    Operating Cost of Capital: This program requires $60 thousand in operating costs for the 2012-2014 budget cycle.

Program 039 : Police Computer System
  Project 039-394 Computer Equipment - Upgrades
    New Budget Request of $3.57 million for Calgary Police Service (CPS) information technology requirements funded from Pay-As-You-Go.

CALGARY POLICE SERVICE : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	2012	2013	2014	2015	2016	(B) Total 2012-2016	(C)= (A)+(B) Total Project Costs
031	223	Aircraft Replacement	C	M	0	1,270	1,650	600	0	0	3,520	3,520
031	223	Aircraft Replacement	D	M	0	0	0	0	0	1,650	1,650	1,650
031	315	Police Equipment - Replacement	C	M	0	1,082	434	485	0	0	2,001	2,001
031	315	Police Equipment - Replacement	D	M	0	0	0	0	500	500	1,000	1,000
031	318	Red Light Enforcement Project	A	M	2,362	600	0	0	0	0	600	2,962
031	318	Red Light Enforcement Project	C	M	0	1,285	1,260	1,260	0	0	3,805	3,805
031	318	Red Light Enforcement Project	D	M	0	0	0	0	1,260	1,260	2,520	2,520
032	330	Telecom Equip. - Replacement	C	M	0	3,390	4,900	2,165	0	0	10,455	10,455
032	330	Telecom Equip. - Replacement	D	M	0	0	0	0	800	1,590	2,390	2,390
037	370	Vehicles - Replacement	A	M	19,255	5,000	0	0	0	0	5,000	24,255
037	370	Vehicles - Replacement	C	M	0	5,700	6,450	6,650	0	0	18,800	18,800
037	370	Vehicles - Replacement	D	M	0	0	0	0	6,650	6,650	13,300	13,300
037	374	In Car Video	A	G	300	1,800	0	0	0	0	1,800	2,100
038	381	Infrastructure Upgrade - Int.	A	U	3,591	750	750	0	0	0	1,500	5,091
038	381	Infrastructure Upgrade - Int.	C	U	0	1,368	0	1,475	0	0	2,843	2,843
038	381	Infrastructure Upgrade - Int.	D	U	0	0	0	0	3,165	2,340	5,505	5,505
038	382	Infrastructure Upgrades - Ext.	A	U	1,500	500	500	0	0	0	1,000	2,500
038	382	Infrastructure Upgrades - Ext.	C	U	0	5,690	0	1,375	0	0	7,065	7,065
038	382	Infrastructure Upgrades - Ext.	D	U	0	0	0	0	75	0	75	75
038	471	Driver Training Track	A	G	17	6,983	0	0	0	0	6,983	7,000
038	475	Outdoor Range	A	G	2,000	6,000	0	0	0	0	6,000	8,000
038	479	Annex Building - Spyhill	A	G	0	8,750	0	0	0	0	8,750	8,750
039	394	Computer Equipment - Upgrades	A	U	3,038	500	500	0	0	0	1,000	4,038
039	394	Computer Equipment - Upgrades	C	U	0	1,270	800	1,500	0	0	3,570	3,570

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

CALGARY POLICE SERVICE : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	2012	2013	2014	2015	2016	(B) Total 2012-2016	(C)= (A)+(B) Total Project Costs
039	394	Computer Equipment - Upgrades	D	U	0	0	0	0	1,460	1,570	3,030	3,030
Total Calgary Police Service					32,063	51,938	17,244	15,510	13,910	15,560	114,162	146,225

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future
Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change