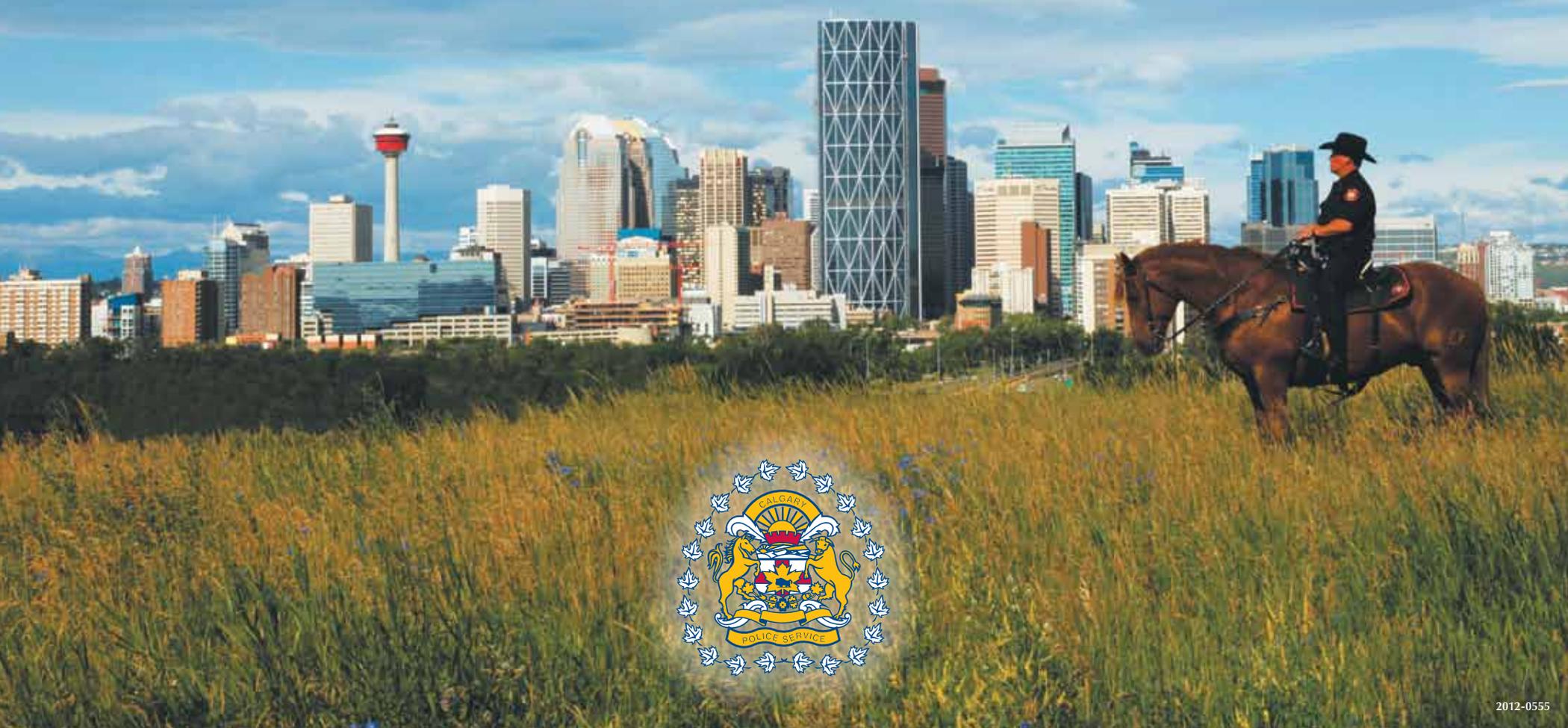


# CALGARY POLICE SERVICE

## BUSINESS PLAN REPORT

### 2012 3<sup>RD</sup> QUARTER



# Calgary Top 5 Citizen Concerns

## The Calgary Police Commission 2011 Citizen Survey – Data Report<sup>1</sup> 'Top 5 Citizen Concerns':

1) House Break and Enter 2) Illegal Gang Activity 3) Illegal Drug Activity 4) Traffic Violations (speeding, unsafe driving) 5) Assault Causing Injury.

HOUSE BREAK AND ENTER <sup>2</sup>	5 Year Average	Year To Date		% Change (2012 YTD compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
House break and enter	1,840	1,832	1,889	2.7%	3.1%
ILLEGAL GANG ACTIVITY <sup>3</sup>		Year To Date			% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Violent crime <sup>4</sup>	-	29	24	-	-17.2%
Drug related activity <sup>5</sup>	-	47	16	-	-66.0%
Other police reports <sup>6</sup>	-	68	46	-	-32.4%
ILLEGAL DRUG ACTIVITY	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Marihuana grow operation warrants executed <sup>7</sup>	109	84	53	-51.4%	-36.9%
Marihuana plants seized	60,186	50,208	25,993	-56.8%	-48.2%
Drug offences <sup>8</sup>	1,611	1,426	1,364	-15.33%	-4.35%
TRAFFIC VIOLATIONS <sup>9</sup> (speeding/unsafe driving)	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Impaired driving	1,318	1,361	1,346	2.1%	-1.1%
Total reportable traffic collisions	26,278	24,297	23,454	-10.7%	-3.5%
Speeding summonses	210,698	230,601	303,308	44.0%	31.5%
ASSAULT <sup>10</sup>	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Assault	1,281	1,252	1,187	-7.3%	-5.2%
Assault with weapon or causing bodily harm	599	532	529	-11.7%	-0.6%
Aggravated assault	57	54	41	-27.8%	-24.1%
Other assault	234	188	183	-21.9%	-2.7%
<b>Total Assault</b>	<b>2,171</b>	<b>2,026</b>	<b>1,940</b>	<b>-10.6%</b>	<b>-4.2%</b>

For more information about Calgary crime statistics, visit <http://www.calgarypolice.ca/>.

<sup>1</sup> Calgary Police Commission 2011 Citizen Survey – Data Report, October 2011; Online: May 2012, <https://www.calgarypolicecommission.ca/>

<sup>2</sup> Source: PIMS (Datamart), October 2012 – Cumulative numbers; Unit of Count: Incident (most serious violation).

<sup>3</sup> Source: PIMS, October 2012; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang. (Gang-specific statistics available as of January 2011).

<sup>4</sup> "Violent crime" includes offences such as homicide, assault, robbery, home invasions and kidnapping.

<sup>5</sup> "Drug related activity" includes offences such as possession, trafficking and manufacturing.

<sup>6</sup> "Other police reports" includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.

<sup>7</sup> Source: CFSEU Calgary Green Team South; "Marihuana grow operation warrants executed" reflects completed investigations. This total is subject to change as active investigations are concluded.

<sup>8</sup> Source: September 2012 CPS Monthly Statistical Report; 2007 offence count (used to calculate the 5 year average); September 2011.

<sup>9</sup> Source: PIMS, October 2012 – Cumulative numbers; Unit of count: Incident. "Speeding summonses" also include automated speed enforcement (photo radar and speed on green).

<sup>10</sup> Source: PIMS (Datamart), October 2012 – Cumulative numbers; Unit of Count: Incident (most serious violation); Domestic assaults have been excluded from these statistics. "Other Assault" is comprised of Assault against Peace Officer, Criminal Negligence Causing Bodily Harm, Unlawfully Causing Bodily Harm, etc.

# Performance Measures

ATTENDED CALLS	3 <sup>rd</sup> Quarter		Year To Date		% Change (2012 YTD compared to 2011 YTD)
	2011	2012	2011	2012	
Public generated (dispatched calls)	67,345	68,713	182,191	186,881	2.6%
Police generated (on-view calls)	14,120	13,427	41,293	38,008	-8.0%
<b>Total Attended Calls<sup>11</sup></b>	<b>81,465</b>	<b>82,140</b>	<b>223,484</b>	<b>224,889</b>	0.6%
RESPONSE TIMES	3 <sup>rd</sup> Quarter		Year To Date		Target
	2011	2012	2011	2012	
Average response time to Priority 1 calls	6.7 min	6.7 min	6.8 min	6.7 min	7 minutes
PATROL OFFICER TIME ALLOCATION	3 <sup>rd</sup> Quarter		Year To Date		Target
	2011	2012	2011	2012	
Time dedicated to targeted crime management <sup>12</sup>	36.9%	35.9%	38.9%	38.3%	40%
Time responding to calls for service	46.3%	48.1%	43%	44.4%	40%
Time completing administrative duties	16.8%	16%	18.2%	17.2%	20%
CALGARY POLICE SERVICE WEBSITE	3 <sup>rd</sup> Quarter		Year To Date		Target
	2011	2012	2011	2012	
CPS Website visits <sup>13</sup>	n/a	238,821	n/a	720,037	Increase
Crime mapping hits <sup>14</sup>	2,750	3,698	8,444	8,685	Increase
Citizen Online Police Reports	3,879	3,251	9,379	8,406	Increase
SOCIAL MEDIA	3 <sup>rd</sup> Quarter		Year To Date		Target
	2011	2012	2011	2012	
Facebook views <sup>15</sup>	n/a	7,697	n/a	18,941	Increase
Twitter followers <sup>16</sup>	n/a	1,454	n/a	14,170	Increase

<sup>11</sup> "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, November 2012)

<sup>12</sup> "Targeted crime management" includes proactive time, on-view and officer-initiated activity.

<sup>13</sup> "CPS Website visits" include total page views.

<sup>14</sup> 2012 Crime mapping hits may appear lower than actual, due to computer network issues.

<sup>15</sup> "Facebook views" include total page views.

<sup>16</sup> "Twitter followers": Quarterly equals net change in followers; Year To Date are followers as of September 30, 2012.

# Strategic Goals: Updates and Accomplishments

## **STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING**

- The mobile ballistic examination lab Request For Proposal has been awarded to Advanced Interactive Systems, subject to approval of the development permit placing the lab adjacent to the CPS Forensic Centre in Ramsay. (AP 1.1-08)
- Offender DNA collection training and working protocol development between the CPS and Alberta Sheriffs is complete. (AP 1.3-09)
- In preparation for the Alberta Police Integrated Information Initiative (API3), business rules related to reporting hate crime have been established. (AP 1.1-06)
- The CPS announced the expansion of the Multi-Agency School Support Team (MASST) to 12 teams citywide in 2013. (AP 1.3-03)
- In honour of Alberta's fallen officers, CPS Cadets partnered with the Edmonton Police Service Cadets to assist at the 2012 Alberta Police & Peace Officers Memorial. (AP 1.3-03)
- In partnership with the Canadian Red Cross, the Diversity Resources Team facilitated a leadership camp for 25 aboriginal youth at Camp Discovery. (AP 1.4-03)
- Working together with the Calgary Parole Office of Correctional Service Canada, the CPS implemented a one year Parole Liaison Officer pilot project. (1.3-02)
- Through the Calgary Police Foundation, Encana contributed \$1 million and CIBC donated \$100 thousand to develop the new YouthLink Calgary Police Interpretive Centre at the Westwinds Campus.

## **STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY**

- Police officer position profiles, which outline and define specific job functions, have been updated and archived on the CPS internal website. (AP 2.4-04)
- Civilian Development Initiative Lunch and Learn Sessions are underway and have received positive feedback and attendance. (AP 2.4-05)
- The onsite CPS Health and Wellness Centre is open and accepting patients. (AP 2.1-02)
- The Retirement Liabilities Report, which outlines and identifies workforce retirement liabilities, is complete. (AP 2.2-01)
- The Leadership Development Program (LDP 100) started in September and all three cohorts are underway. (2.4-01)
- The CPS Professionalism in Policing (Ethics) course has been developed and roll out is scheduled for winter 2012. (AP 2.4-02)
- The Chief Crowfoot Learning Centre has completed supervisor training for the Re-deployment Project, with additional training to be developed and administered during the pilot phase. (AP 2.4-02)
- The new Recruit Training Program officially launched with Recruit Class #200 in September.

## **STRATEGIC GOAL #3: OPTIMIZE EFFICIENCIES WHILE FOCUSING ON INFORMATION, TECHNOLOGY AND INFRASTRUCTURE**

- In preparation for the October 7<sup>th</sup> implementation of Centralized GIS and North District, the District Realignment Implementation Team completed extensive infrastructure and equipment requirement reports, worked closely with CCLC to provide training to all North District supervisors, and developed mitigating strategies to address potential risks and challenges. (AP 3.1-02)
- Tender drawings and design specifications for the CPS Stables and Interpretive Centre (Phase 2 Mezzanine Construction only) are complete. (AP 3.6-01; AP 3.6-04)
- An Information and Technology (IT) Mobility Strategy has been created to guide the deployment of CPS IT devices in an expanded mobile environment. (AP 3.4-03)
- Installation of in-car digital video kits in CPS patrol vehicles is underway with completion anticipated for the end of 2013. (3.4-04)
- API3 (Alberta Police Integrated Information Initiative) business engagement workshops have concluded and gaps will be addressed through IT, training, or business practices. (AP 3.2-03)
- The stakeholder consultation phase of the e-Disclosure Project is complete. (AP 3.4-06)

# Key Challenges

- The ability to financially sustain externally funded programs beyond a successful pilot phase is a challenge for the CPS and partner agencies.
- The CPS is examining Alberta Police Integrated Information Initiative (API3) implementation strategies, particularly as they pertain to data access and the support model.
- 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.

# Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH <sup>17</sup>	CITIZENS SERVED PER CPS EMPLOYEE <sup>18</sup>	CALGARY POPULATION <sup>19</sup>
2012	2,668	420	1,120,225
2011	2,636	414	1,090,936
2010	2,551	424	1,071,515

Source: CPS Finance Division

<sup>17</sup> Total Authorized Strength includes the total number of allocated positions to the CPS (police officer and civilian positions).

<sup>18</sup> CPS Employee includes police officer and civilian employees.

<sup>19</sup> Source: The City of Calgary Civic Census.

# Financial Summary

- As of the end of the 3<sup>rd</sup> quarter, fine revenue was \$1.5 million favorable. Overtime was over expended by approximately \$1.5 million. \$223 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$215 thousand related to recoverable operations. The remainder was mainly due to various operational initiatives surrounding criminal investigations. Savings in other areas offset these deficits.
- Capital projects are on-going. \$14.6 million has been spent or committed to the end of September. The majority of expenditures were for the equipment and IT infrastructure and patrol vehicles.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1<sup>st</sup> 2012. There have been expenditures of \$274 thousand with no contributions being made as of the 3<sup>rd</sup> quarter.

SUMMARY	2010	2011	2012
Cost per capita of policing in Calgary	\$330	\$343	\$346
Dollars received for policing from the Provincial government	\$17.0 million	\$17.1 million	\$17.4 million
Grants and donations to support community-based programs and partnerships	\$12.7 million	\$14.5 million	\$14.9 million

2012 OPERATING BUDGET EXECUTIVE SUMMARY (for the 3 months ending September 30, 2012)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(93,554)	(77,712)	(79,089)	1,377	2.0
Expenditure	406,278	301,126	302,503	(1,377)	0
<b>Net Program</b>	<b>312,724</b>	<b>223,414</b>	<b>223,414</b>	<b>-</b>	<b>-</b>

2012 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending September 30, 2012)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
<b>Total Capital Programs</b>	<b>69,427</b>	<b>10,062</b>	<b>4,583</b>	<b>54,782</b>

Source: CPS Finance Division, October 2012

For further information regarding the content of this report, please contact the CPS Public Affairs/Media Relations Unit at:  
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