

CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2012 4TH QUARTER



Calgary Top 5 Citizen Concerns

The Calgary Police Commission 2012 Citizen Survey – Data Report¹ 'Top 5 Citizen Concerns':

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

ILLEGAL GANG ACTIVITY ²	5 Year Average	Year To Date		% Change (2012 YTD compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Violent crime ³	-	35	32	-	-8.6%
Drug related activity ⁴	-	57	17	-	-70.2%
Other police reports ⁵	-	86	52	-	-39.5%
HOUSE BREAK AND ENTER ⁶	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	2,452	2,432	2,446	-0.2%	0.6%
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 ⁷	99.8	96	66	-33.9%	-31.3%
Marihuana plants seized	57,659.2	56,572	37,101	-35.7%	-34.4%
Drug offences ⁸	2,050	1,843	1,760	-14.14%	-4.50%
ASSAULT ⁹	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Assault	1,699	1,668	1,583	-6.84%	-5.10%
Assault with weapon or causing bodily harm	789	696	692	-12.34%	-0.57%
Aggravated assault	74	70	52	-29.73%	-25.71%
Other assault	311	253	228	-26.74%	-9.88%
Total Assault	2,874	2,687	2,555	-11.09%	-4.91%
TRAFFIC VIOLATIONS ¹⁰ (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	1,765	1,824	1,781	0.9%	-2.4%
Total reportable traffic collisions	36,440	33,148	35,199	-3.4%	6.2%
Speeding summonses	277,662	318,101	377,110	35.8%	18.6%

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

¹ Calgary Police Commission 2012 Citizen Survey – Data Report, September 2012; Online: December 2012, <https://www.calgarypolicecommission.ca/>

² Source: PIMS, January 2013; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang. (Gang-specific statistics available as of January 2011).

³ "Violent crime" includes offences such as homicide, assault, robbery, home invasions and kidnapping.

⁴ "Drug related activity" includes offences such as possession, trafficking and manufacturing.

⁵ "Other police reports" includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.

⁶ Source: PIMS (Datamart), January 2013 – Cumulative numbers; Unit of Count: Incident (most serious violation).

⁷ 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.

⁸ Source: December 2012 CPS Monthly Statistical Report; 2007 offence count (used to calculate the 5 year average); December 2011.

⁹ Source: PIMS (Datamart), January 2013 – 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.

¹⁰ Source: PIMS, January 2013 – Cumulative numbers; Unit of count: Incident. "Speeding summonses" also include automated speed enforcement (photo radar and speed on green).

Performance Measures

ATTENDED CALLS*	4 th Quarter		Year To Date		% Change (2012 YTD compared to 2011 YTD)
	2011	2012	2011	2012	
Public generated (dispatched calls)	56,476	56,531	238,667	243,411	2.0%
Police generated (on-view calls)	11,851	10,978	53,144	48,986	-7.8%
Total Attended Calls¹¹	68,327	67,509	291,811	292,397	0.3%
RESPONSE TIMES*	4 th Quarter		Year To Date		Target
	2011	2012	2011	2012	
Average response time to Priority 1 calls ¹²	6.68	6.88	6.73	6.68	7 minutes
PATROL OFFICER TIME ALLOCATION*	4 th Quarter		Year To Date		Target
	2011	2012	2011	2012	
Time dedicated to targeted crime management ¹³	40.9	52.8	39.4	48.6	40%
Time responding to calls for service	41.2	34.5	42.5	35.3	40%
Time completing administrative duties	17.8	12.7	18.2	16.1	20%
CALGARY POLICE SERVICE WEBSITE	4 th Quarter		Year To Date		Target
	2011	2012	2011	2012	
CPS Website visits ¹⁴	n/a	222,706	n/a	942,743	Increase
Crime mapping hits ¹⁵	2,152	2,472	10,596	11,157	Increase
Citizen Online Police Reports	2,811	2,482	12,190	10,888	Increase
SOCIAL MEDIA	4 th Quarter		Year To Date		Target
	2011	2012	2011	2012	
Facebook views ¹⁶	n/a	7,996	n/a	26,937	Increase
Twitter followers ¹⁷	n/a	2,101	n/a	16,271	Increase

* As of publication, currently some CAD Reporting data issues are being addressed; these issues may have minor impacts on these numbers and prior period adjustments will be identified in future issues.

¹¹ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, January 2013)

¹² Source: CAD Report 5, January 2013

¹³ "Targeted crime management" includes proactive time, on-view and officer-initiated activity. (Source: CAD Report 12, January 2013)

¹⁴ "CPS Website visits" include total page views.

¹⁵ 2012 Crime mapping hits may appear lower than actual, due to computer network issues.

¹⁶ "Facebook views" include total page views.

¹⁷ "Twitter followers": Quarterly equals net change in followers; Year To Date are followers as of December 31, 2012.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- In October, the Sheriffs began collecting offender DNA samples at the courthouse, improving the timeliness of DNA collection and entry into the National Data Bank. (AP 1.3-09)
- In preparation for the Alberta Police Integrated Information Initiative (API3), CPS databases have been improved to ensure accurate collection of hate bias information and statistics. (AP 1.1-06)
- The formation of the Joint Graffiti Investigative Team enhanced the city-wide graffiti strategy and resulted in 322 *Criminal Code* charges, 62 arrest warrants and 7 search warrants during 2012. (AP 1.1-07)
- The Government of Alberta Safe Communities Innovation Fund approved the extension of Start Smart Stay Safe Children's and Family Project until September 2013, which will allow for the pilot to be extended throughout the 2012/2013 school year. (AP 1.1-03)
- An Alberta Health Services (AHS) Counsellor joined the Multi-Agency School Support Team (MASST) for a 6 month pilot project, as a result of the partnership between AHS, Child & Adolescent Addiction and Mental Health, and MASST. (AP 1.3-03)
- The CPS Diversity Framework has been completed to align and prioritize CPS programs and initiatives across the Service. (AP 1.4-01)
- The CPS Crime and Intelligence Analytical Section management team is working together to increase alignment, coordination, effectiveness and consistency in CPS crime analysis. (AP 1.5-02)
- The Parole Liaison Officer is successfully partnering with CPS members, and assessment of the pilot project is scheduled for Fall 2013. (AP 1.3-02)
- To help develop the new YouthLink Calgary Police Interpretive Centre, the Calgary Police Foundation received contributions from: Talisman \$1 million, Enbridge \$250 thousand, Imperial Oil \$50 thousand and \$100 thousand from 3 individuals and 1 company.

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The Career Development Section created a Foundational Executive Development Program model and will be collaborating with the University of Calgary's Haskayne School of Business during 2013. (AP 2.4-06)
- The Human Resources Business Advisory Section has been working together with The City of Calgary on recruitment strategies to strengthen diversity within the CPS. (AP 2.2-03)
- The CPS Executive Committee approved Service-wide employee training on "The 7 Habits of Highly Effective People," which focuses on respect, interpersonal relationships, and effectiveness. (AP 2.1-05)
- The Recruiting Unit, with the assistance of 40 female CPS officers, hosted the "Women in Policing Conference" to promote open dialogue and identify areas of the recruiting process to improve upon. (AP 2.2-02)
- The CCLC has been preparing for the second intake of the Leadership Development Program (LDP 100), and the LDP 200 is being developed with the University of Calgary. (AP 2.4-01)

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

- The High Risk Offender Program and the University of Calgary are continuing to evaluate electronic monitoring of high risk offenders, and the Domestic Conflict Unit is exploring the use of electronic monitoring to enhance the safety of domestic violence victims. (AP 3.4-10)
- District redeployment and realignment operationalized on October 7th 2012. (AP 3.1-01)
- The CPS Social Media Strategy is progressing with the development of an external webpage and approval of a Memorandum of Understanding with The City of Calgary. (AP 3.5-01)
- Following stakeholder consultation, the e-Disclosure Implementation Team identified five projects to consider for 2013 which will improve the electronic process in the creation of charge packages Service-wide. (AP 3.4-06)

Key Challenges

- The delay in API3 has slowed the Service's ability to move towards a decentralized and full electronic capture and submission of fingerprints.
- The ability to financially sustain externally funded programs beyond a successful pilot phase is a challenge for the CPS and partner agencies.
- The exchange of information provincially under the current Alberta Police Integrated Information Initiative (API3) has changed to a mixed model, allowing greater control and support.
- Implementing a fully electronic disclosure process will require all stakeholders to change the way they currently create, review and approve charge packages. The Service is moving away from printing hardcopy documents, to maintaining electronic files on the network. In addition, legislative changes are required to allow for electronic signature on court documents in order to fully utilize electronic disclosure.
- The RTOC has been tasked with managing the CPS Social Media Strategy procedures during non-business hours which includes monitoring, responding to and investigating CPS related social media postings. These new responsibilities have been challenging in terms of developing operating procedures and providing adequate employee training.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁸	CITIZENS SERVED PER CPS EMPLOYEE ¹⁹	CALGARY POPULATION ²⁰
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

¹⁸ Total Authorized Strength includes the total number of allocated positions to the CPS (police officer and civilian positions).

¹⁹ CPS Employee includes police officer and civilian employees.

²⁰ Source: The City of Calgary Civic Census.

Financial Summary

- As of the end of 4th quarter 2012, fine revenue was \$2.5 million favorable. Overtime was over expended by approximately \$2.1 million. \$371 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$300 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 ongoing. \$22.0 million has been spent or committed to the end of December. 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 1st 2012. There have been expenditures of \$2.5 million with a contribution of \$2.5 million being made as of the 4th 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	\$15.1 million

2012 OPERATING BUDGET EXECUTIVE SUMMARY (for the 3 months ending December 31, 2012)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(89,554)	(89,554)	(92,504)	2,950	3.0
Expenditure	406,724	406,724	409,674	(2,950)	1.0
Net Program	317,170	317,170	317,170	-	-

2012 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending December 31, 2012)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	69,427	17,658	4,217	47,552

Source: CPS Finance Division

For further information regarding the content of this report, please contact the CPS Public Affairs/Media Relations Unit at:
Phone (403) 428-8989; or Email cps@calgarypolice.ca