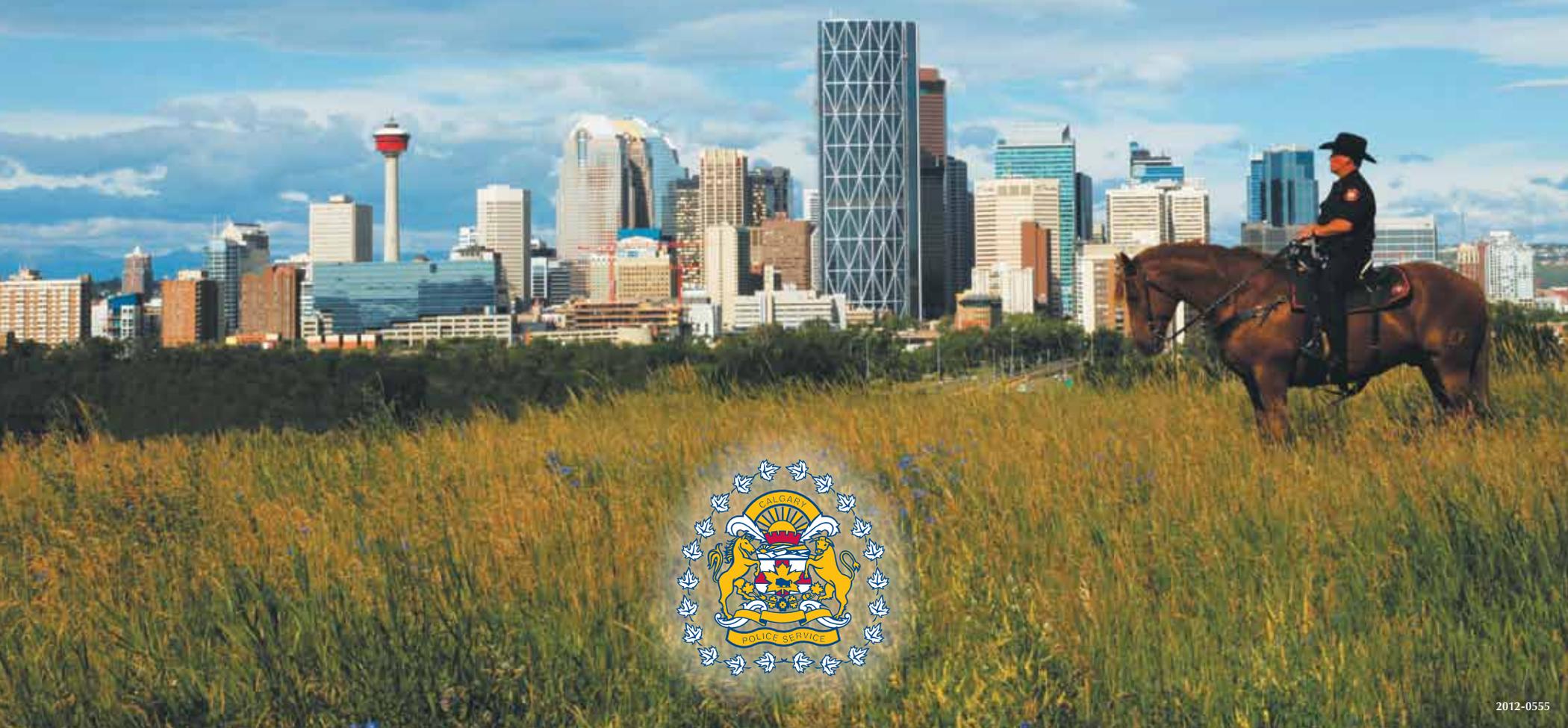


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2013 1ST 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 (2013 YTD compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Violent crime ³	-	11	2	-	-81.8%
Drug related activity ⁴	-	9	5	-	-44.4%
Other police reports ⁵	-	17	8	-	-52.9%
HOUSE BREAK AND ENTER ⁶	5 Year Average	Year To Date		% Change (2013 YTD compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
House break and enter	567	627	429	-24.3%	-31.6%
ILLEGAL DRUG ACTIVITY	5 Year Average	Year To Date		% Change (2013 compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Marihuana grow operation warrants executed ⁷	25.4	25	12	-52.8%	-52%
Marihuana plants seized	13,406	14,024	4,918	-63.3%	-64.9%
Drug offences ⁸	521	457	374	-28.2%	-18.2%
ASSAULT ⁹	5 Year Average	Year To Date		% Change (2013 compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Assault	397	366	371	-6.64%	1.37%
Assault with weapon or causing bodily harm	168	144	152	-9.31%	5.56%
Aggravated assault	16	11	19	20.25%	72.73%
Other assault	72	74	62	-14.13%	-16.22%
Total Assault	653	595	604	-7.50%	1.51%
TRAFFIC VIOLATIONS ¹⁰ (speeding/unsafe driving)	5 Year Average	Year To Date		% Change (2013 compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Impaired driving	447	452	413	-7.6%	-8.6%
Total reportable traffic collisions	9,895	8,622	8,361	-15.5%	-3.0%
Speeding summonses	59,854	77,062	84,566	41.3%	9.7%

For more information about Calgary crime statistics, visit <http://www.calgary.ca/cps/Pages/Statistics/Calgary-Police-statistical-reports.aspx>

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

² Source: PIMS, April 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), April 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: March 2013 CPS Monthly Statistical Report; 2008 offence count (used to calculate the 5 year average); March 2012.

⁹ Source: PIMS (Datamart), April 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, April 2013 – Cumulative numbers; Unit of count: Incident. "Speeding summonses" also include automated speed enforcement (photo radar and speed on green).

Performance Measures

ATTENDED CALLS*	1 st Quarter		Year To Date		% Change (2013 YTD compared to 2012 YTD)
	2012	2013	2012	2013	
Public generated (dispatched calls)	55,986	55,182	55,986	55,182	-1.4%
Police generated (on-view calls)	11,483	11,354	11,483	11,354	-1.1%
Total Attended Calls¹¹	67,469	66,536	67,469	66,536	-1.4%
RESPONSE TIMES*	1 st Quarter		Year To Date		Target
	2012	2013	2012	2013	
Average response time to Priority 1 calls ¹²	6.69 min	6.85 min	6.69 min	6.85 min	7 minutes
PATROL OFFICER TIME ALLOCATION*	1 st Quarter		Year To Date		Target
	2012	2013	2012	2013	
Time dedicated to targeted crime management ¹³	41.2%	43.2%	41.2%	43.2%	40%
Time responding to calls for service	40.9%	44.2%	40.9%	44.2%	40%
Time completing administrative duties	17.9%	12.7%	17.9%	12.7%	20%
CALGARY POLICE SERVICE WEBSITE	1 st Quarter		Year To Date		Target
	2012	2013	2012	2013	
CPS Website visits ¹⁴	238,107	286,660	238,107	286,660	Increase
Crime mapping hits ¹⁵	1,987	3,204	1,987	3,204	Increase
Citizen Online Police Reports	2,261	2,327	2,261	2,327	Increase
SOCIAL MEDIA	1 st Quarter		Year To Date		Target
	2012	2013	2012	2013	
Facebook views ¹⁶	5,102	15,738	5,102	15,738	Increase
Twitter followers ¹⁷	-	3,508	-	19,779	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, April 2013)

¹² Source: CAD Report 5, April 2013

¹³ "Targeted crime management" includes proactive time, on-view and officer-initiated activity. (Source: CAD Report 12, April 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 March 31, 2013.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- In January, the Cadet Corps Ceremonial Unit was formed and will attend various community events and ceremonies such as Remembrance Day ceremonies and Cadet Corps graduations. (AP 1.3-03)
- The Hub (an automated messaging system that notifies participants about community alerts via phone, email and text messaging) officially launched in March and has 1,743 participants so far. (AP 1.2-02)
- The Police and Crisis Team (PACT) Amendment Agreement was signed between Alberta Health Services and the CPS. This three year funding agreement ends September 15th, 2015 with the provision of one further extension option for two years. (AP 1.3-01)
- The Start Smart, Stay Safe Family Learning Session Modules have been developed and police officers are meeting with parents in the 15 pilot elementary schools. (AP 1.3-03)
- The Power of Vision Aboriginal Youth Health and Wellness Symposium took place in February, was attended by 127 aboriginal youth, and received a \$5,000 grant from Alberta Justice and Solicitor General. (AP 1.4-03)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The CPS Civilian Development Initiative held five Lunch and Learn sessions, and enabled civilian employees to job shadow positions in the Administration Section, Criminal Identification Unit and District Offices. (AP 2.4-05)
- Civilian employee job profiles are complete and available for viewing on the CPS intranet site. (AP 2.4-03)
- The Chief Crowfoot Learning Centre is developing a communication plan to announce the addition of two new In-Service Courses “Professionalism in Policing (Ethics)” and “Leading Performance” scheduled for Spring 2013 roll out. (AP 2.4-02)
- Recruit Class #200, the first class to experience changes to the recruit training process, have graduated and are in the Police Training Officer phase with review of the program to follow.

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

- The CPS launched a new external webpage which is integrated into The City of Calgary Website; so far there have been 45,000 more hits than average as a result of improved navigation and refreshed content. (AP 3.5-01)
- The Information, Communication and Technology Section (ICTS) provided required IT infrastructure for the Child Advocacy Centre, assisted with the implementation of The Hub, and installed Microsoft Windows 7 and Office 2010 on computers Service-wide. (AP 3.4-01 and 3.4-02)
- The ICTS created a mobile device service catalogue to link selection of devices to business operations, as a result of mobile device pilot testing. (AP 3.4-03)
- In preparation for the LiveLink Physical Objects database, the Records Management Section completed three workshops to determine configuration and testing of Physical Objects (hardcopy documents, records, notebooks and media such as video/audio). (AP 3.4-09)
- The eDisclosure Implementation Team contributed to the development of a new charge package approval process to improve the quality of Field Officer Release packages from the Traffic Section and District Offices. (AP 3.4-06)
- The North District and Centralized General Investigations Section projects have moved into the assessment phase and feedback has been obtained from Detectives, Staff Sergeants, Sergeants and Constables through surveys and focus groups. (AP 3.1-02)
- Construction of the YouthLink Calgary Police Interpretive Centre is underway at the Westwinds Campus. (AP 3.6-04)

Key Challenges

- The ability to financially sustain externally funded programs beyond a successful pilot phase is a challenge for the CPS and partner agencies.
- Currently, the CPS is negotiating with the Province to move forward on building a state of the art Records Management System. The Project Team is examining the options available and is working to move this venture forward while capitalizing on the work done to this point.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁸	CITIZENS SERVED PER CPS EMPLOYEE ¹⁹	CALGARY POPULATION ²⁰
2013	2,708	423	1,144,300
2012	2,668	420	1,120,225
2011	2,636	414	1,090,936

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; 2013 population is a projection.

Financial Summary

- As of the end of the 1st quarter, fine revenue was \$211 thousand favorable. Overtime was over expended by approximately \$554 thousand: \$171 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas and \$6 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. \$10.1 million has been spent or committed to the end of March. The majority of expenditures were for facility infrastructure and patrol vehicles.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1st 2013. There have been no expenditures and no contributions being made as of the 1st quarter.

SUMMARY	2011	2012	2013
Cost per capita of policing in Calgary	\$343	\$357	\$364
Dollars received for policing from the Provincial government	\$17.1 million	\$17.4 million	17.8 million
Grants and donations to support community-based programs and partnerships	\$14.5 million	\$15.1 million	14.6 million

2013 OPERATING BUDGET EXECUTIVE SUMMARY (for the 3 months ending March 31, 2013)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(93,802)	(25,148)	(25,509)	361	0.1
Expenditure	430,388	111,858	112,219	(361)	0.00
Net Program	336,586	86,710	86,710	-	-

2013 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending March 31, 2013)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	71,482	2,025	8,059	61,938

Source: CPS Finance Division, April 2013

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