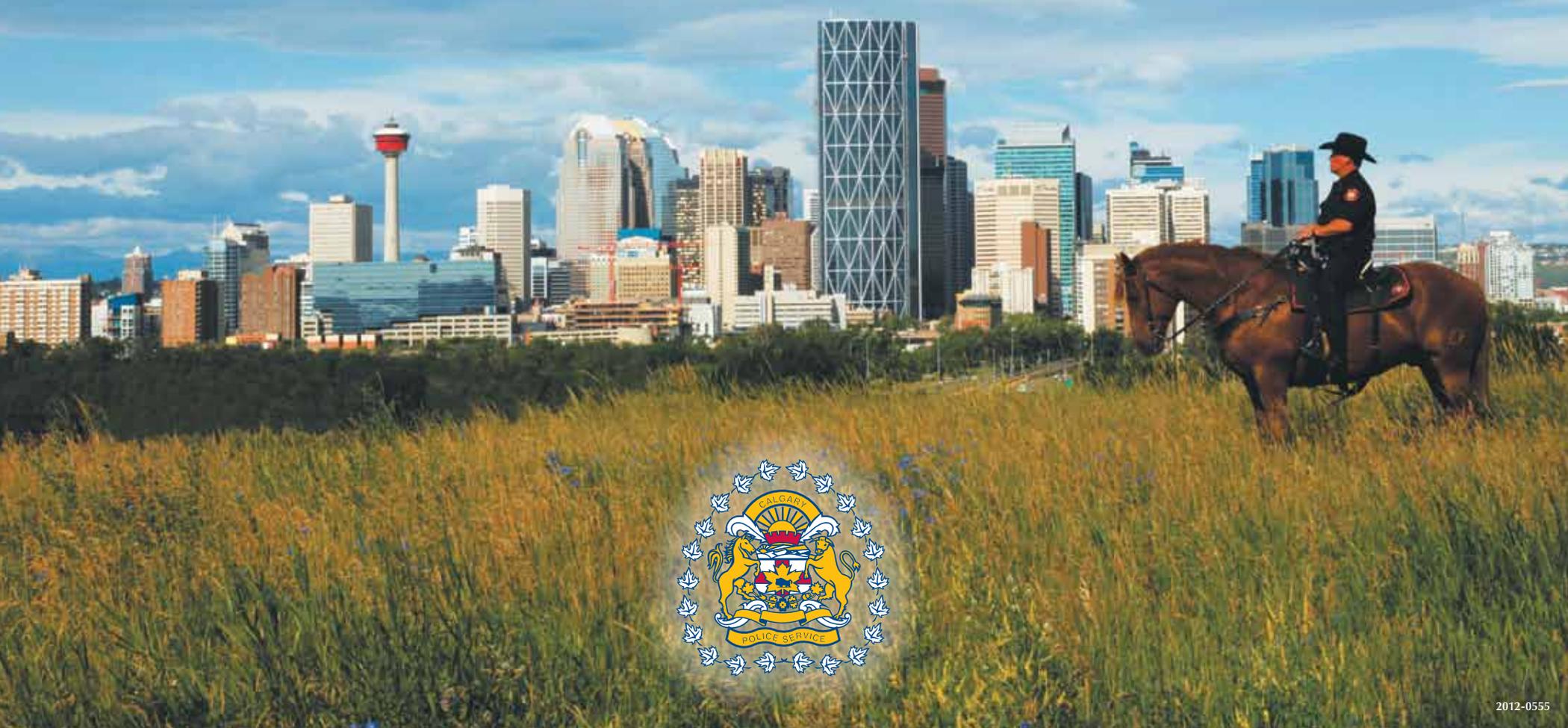


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2013 2ND 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	-	21	5	-	-76.2%
Drug related activity ⁴	-	12	9	-	-25.0%
Other police reports ⁵	-	31	12	-	-61.3%
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	1,100	1,197	937	-15%	-22%
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	28.8	40	32	-41%	-20%
Marihuana plants seized	14,691	22,098	11,886	-53.9%	-46.2%
Drug offences ⁸	1,073	965	815	-24%	-15.5%
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	832	773	787	-5.4%	1.8%
Assault with weapon or causing bodily harm	362	324	352	-2.7%	8.6%
Aggravated assault	33	26	41	23.5%	57.7%
Other assault	146	127	111	-24.2%	-12.6%
Total Assault	1,359	1,250	1,291	-6.0%	3.3%
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	910	916	765	-15.9%	-16.5%
Total reportable traffic collisions	17,769	15,931	16,426	-7.6%	3.1%
Speeding summonses	145,754	193,164	157,010	7.7%	-18.7%

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, July 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), July 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: June 2013 CPS Monthly Statistical Report; 2008 offence count (used to calculate the 5 year average): June 2012.

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

Performance Measures

ATTENDED CALLS*	2 nd Quarter		Year To Date		% Change (2013 YTD compared to 2012 YTD)
	2012	2013	2012	2013	
Public generated (dispatched calls)	62,711	64,826	118,697	120,009	1.1%
Police generated (on-view calls)	13,098	11,392	24,581	22,746	-7.5%
Total Attended Calls¹¹	75,809	76,218	143,278	142,755	-0.4%
RESPONSE TIMES*	2 nd Quarter		Year To Date		Target
	2012	2013	2012	2013	
Average response time to Priority 1 calls ¹²	6.61	6.83	6.65	6.84	7 minutes
PATROL OFFICER TIME ALLOCATION*	2 nd Quarter		Year To Date		Target
	2012	2013	2012	2013	
Time dedicated to targeted crime management ¹³	42.4%	34.5%	44.1%	36.5%	40%
Time responding to calls for service	44.3%	48.5%	42.6%	46.4%	40%
Time completing administrative duties	13.3%	17.0%	13.3%	17.1%	20%
CALGARY POLICE SERVICE WEBSITE	2 nd Quarter		Year To Date		Target
	2012	2013	2012	2013	
CPS Website visits ¹⁴	243,109	277,005	481,216	563,665	Increase
Crime mapping hits ¹⁵	3,000	1,985	4,987	5,189	Increase
Citizen Online Police Reports	2,894	2,950	5,155	5,277	Increase
SOCIAL MEDIA	2 nd Quarter		Year To Date		Target
	2012	2013	2012	2013	
Facebook views ¹⁶	6,142	37,737	11,244	53,475	Increase
Twitter followers ¹⁷	1,364	22,513	12,716	42,292	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, July 2013)

¹² Source: CAD Report 5, July 2013

¹³ "Targeted crime management" includes proactive time, on-view and officer-initiated activity. (Source: CAD Report 12, July 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 June 30, 2013.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- During the 2nd quarter, the CPS began construction of an in-house firearms examination laboratory to help improve forensic analysis time. (AP 1.1-08)
- The Community and Youth Services Section started developing the Persons with Disabilities Registry to provide valuable and timely information to frontline officers. (AP 1.2-01)
- An awareness campaign was launched to promote The Hub throughout the Calgary Catholic School District and Calgary Board of Education and increase youth membership. (AP 1.2-02)
- Forty-seven new cadets were selected to join the Fall 2013 CPS Cadet Corps program, which will enable the CPS to achieve its target goal of 90 participants. (AP 1.3-03)
- The Alberta Justice and Solicitor General approved funding for the Youth At Risk Development (YARD) program until December 2014. (AP 1.3-08)
- On June 18th, the Safe Communities Opportunity and Resource Centre (SORCe) opened to provide programs and services in the areas of: housing, mental health and addictions, and employment and training, to vulnerable people. (AP 1.3-01)
- The CPS, along with Calgary Family Services and the Kerby Centre, hosted a community event downtown to raise awareness about Elder Abuse and the Elder Abuse Response Team. (AP 1.3-04)
- The Vulnerable Persons Team partnered with Calgary homeless shelters to address concerns during the June flood evacuation of the transient population. (AP 1.3-01)
- The Real Time Operations Centre supported officers, the Tactical and Emergency Operations Centres, and the Digital Communications Unit, through Social Media monitoring and response during flood relief efforts in June. (AP 1.1-05)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The CPS Auxiliary Cadet pilot program (ages 18–24) was launched in Districts 2, 4 and 6; thirty Auxiliary Cadets were hired and received orientation, with training scheduled for July. (AP 2.2-03)
- After a thorough review of current recruiting practices, the Human Resources Operations Section has identified strategies for improvement, with implementation scheduled for the 3rd quarter. (AP 2.2-02)

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

- The CPS launched the Internal Newsroom site which has received 295,135 hits so far. During the June flood, the CPS gained over 11,000 new Twitter followers on the first day, and when the @CstShaw Twitter account launched it quickly gained over 4,000 followers. (AP 3.5-01)
- The Information, Communication and Technology Section (ICTS) provided support with the Intelligence Led Policing project and the purchase and installation of Policy Management Software. (AP 3.4-01)
- The ICTS deployed thirty-eight iPads to the Chief Crowfoot Learning Centre in support of a mobile and paperless learning environment for recruit training. (AP 3.4-03)
- The 6 month assessment has been completed for the North District and Centralized General Investigations projects which identified successes and gaps to be addressed moving forward. (AP 3.1-02)
- As a result of the Crown's choice to continue receiving hardcopy charge packages, the scope of the eDisclosure Project will focus on improving internal processes. (AP 3.4-06)

Key Challenges

On June 20th, a State of Local Emergency was declared for the city of Calgary challenging the CPS in the following ways:

- Frontline deployment was adjusted to allow for the assignment of more officers to flood support; other work areas were utilized to provide support for internal and external functions.
- Increased overtime.
- Loss and damage to CPS fleet vehicles.
- Interim processes were developed and implemented on short notice to continue essential operations in flooded CPS facilities such as the Court Services Section and the Administration Building.
- The Westwinds facility was utilized as a meeting space for Provincial and City partners such as the Calgary Police Commission, City Council, the Alberta Premier's Office, and The City of Calgary Transit Public Safety and Enforcement Section.
- The need and ability to communicate with employees became the primary function of the CPS Strategic Communications Section.
- Health and wellness became a focus for all employees, especially those who became flood victims themselves and were unable to attend regular duties.
- Increased volume of social media messaging caused the CPS Twitter account to shut down temporarily. In addition, flooding caused The City of Calgary external website to shut down and, in turn, the CPS webpage was unavailable.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁸	CITIZENS SERVED PER CPS EMPLOYEE ¹⁹	CALGARY POPULATION ²⁰
2013	2,708	423	1,149,552
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.

Financial Summary

- As of the end of the 2nd quarter, fine revenue was \$439 thousand favorable. Overtime was over expended by approximately \$1.2 million. \$335 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$91 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. \$13.3 million has been spent or committed to the end of June. 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 1, 2013. There have been no expenditures and no contributions made as of the 2nd 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 June 30, 2013)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(93,802)	(51,067)	(53,777)	2,710	5.3
Expenditure	430,417	214,742	217,452	(2,710)	(1.3)
Net Program	336,615	163,675	163,675	-	-

2013 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending June 30, 2013)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	71,482	4,839	8,429	58,214

Source: CPS Finance Division, July 2013

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