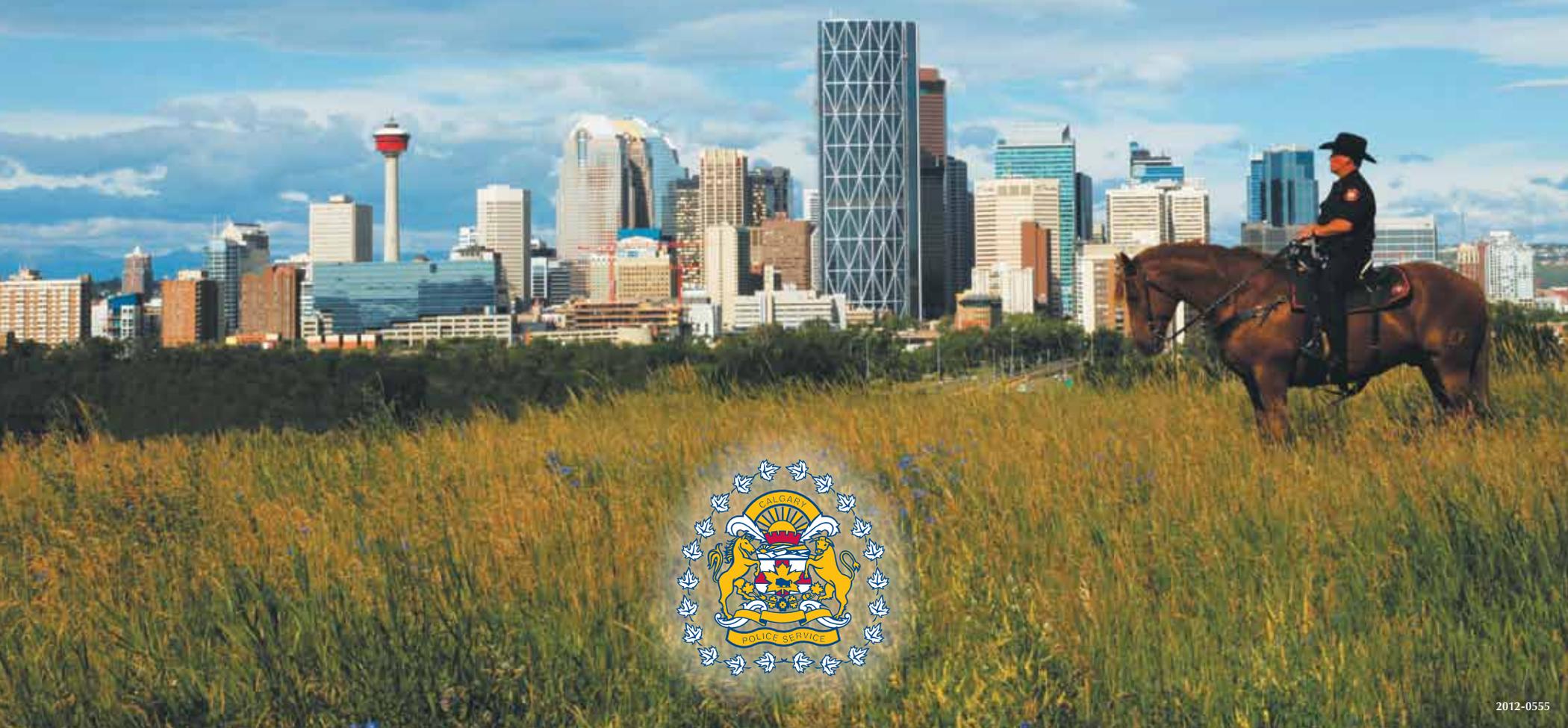


# CALGARY POLICE SERVICE

## BUSINESS PLAN REPORT

### 2013 3<sup>RD</sup> QUARTER



# Calgary Top 5 Citizen Concerns

## The Calgary Police Commission 2012 Citizen Survey – Data Report<sup>1</sup> '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 <sup>2</sup>	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 <sup>3</sup>	-	26	12	-	-53.9%
Drug related activity <sup>4</sup>	-	17	18	-	5.9%
Other police reports <sup>5</sup>	-	41	29	-	-29.3%
HOUSE BREAK AND ENTER <sup>6</sup>	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	1,870	1,916	1,667	-10.8%	-13%
ILLEGAL DRUG ACTIVITY	5 Year Average	Year To Date		% Change (2013 YTD compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Marihuana grow operation warrants executed <sup>7</sup>	20	66	39	-64.3%	-40.9%
Marihuana plants seized	11,512	30,012	13,534	-85.7%	-54.9%
Drug offences <sup>8</sup>	1,558	1,396	1,299	-16.6%	-6.9%
ASSAULT <sup>9</sup>	5 Year Average	Year To Date		% Change (2013 YTD compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Assault	1,265	1,221	1,178	-6.9%	-3.5%
Assault with weapon or causing bodily harm	564	531	565	0.2%	6.4%
Aggravated assault	50	41	56	12%	36.6%
Other assault	224	183	166	-25.8%	-9.3%
<b>Total Assault</b>	<b>2,103</b>	<b>1,976</b>	<b>1,965</b>	<b>-6.5%</b>	<b>-0.6%</b>
TRAFFIC VIOLATIONS <sup>10</sup> (speeding/unsafe driving)	5 Year Average	Year To Date		% Change (2013 YTD compared to the 5 Year Average)	% Change (2013 YTD compared to 2012 YTD)
		2012	2013		
Impaired driving	1,342	1,362	1,118	-16.7%	-17.9%
Total reportable traffic collisions	26,058	23,508	24,531	-5.9%	4.4%
Speeding summonses	237,030	304,259	247,776	4.5%	-18.6%

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

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

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

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

<sup>4</sup> "Drug related activity" includes offences such as possession, trafficking and manufacturing.

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

<sup>6</sup> Source: PIMS (Datamart), October 2013 – Cumulative numbers; Unit of Count: Incident (most serious violation).

<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 2013 CPS Monthly Statistical Report; 2008 offence count (used to calculate the 5 year average); September 2012.

<sup>9</sup> Source: PIMS (Datamart), October 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.

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

# Performance Measures

ATTENDED CALLS*	3 <sup>rd</sup> Quarter		Year To Date		% Change (2013 YTD compared to 2012 YTD)
	2012	2013	2012	2013	
Public generated (dispatched calls)	68,119	70,501	186,816	190,510	1.98%
Police generated (on-view calls)	13,427	11,916	38,008	34,662	-8.80%
<b>Total Attended Calls<sup>11</sup></b>	<b>81,546</b>	<b>82,417</b>	<b>224,824</b>	<b>225,172</b>	<b>0.42%</b>
RESPONSE TIMES*	3 <sup>rd</sup> Quarter		Year To Date		Target
	2012	2013	2012	2013	
Average response time to Priority 1 calls <sup>12</sup>	6.74	6.81	6.75	6.83	7 minutes
PATROL OFFICER TIME ALLOCATION*	3 <sup>rd</sup> Quarter		Year To Date		Target
	2012	2013	2012	2013	
Time dedicated to targeted crime management <sup>13</sup>	39.7%	31.8%	38.4%	34.9%	40%
Time responding to calls for service	48.1%	52.6%	44.4%	48.4%	40%
Time completing administrative duties	12.2%	15.7%	17.2%	16.7%	20%
CALGARY POLICE SERVICE WEBSITE	3 <sup>rd</sup> Quarter		Year To Date		Target
	2012	2013	2012	2013	
CPS Website visits <sup>14</sup>	238,821	326,644	720,037	823,362	Increase
Crime mapping hits	3,698	2,280	8,685	7,469	Increase
Citizen Online Police Reports	3,251	3,342	8,406	8,619	Increase
SOCIAL MEDIA	3 <sup>rd</sup> Quarter		Year To Date		Target
	2012	2013	2012	2013	
Facebook views <sup>15</sup>	7,697	N/A <sup>**</sup>	18,941	N/A <sup>**</sup>	Increase
Twitter followers	1,454	4,683	14,170	46,975	Increase

\*Currently CAD Reporting data issues continue to be addressed.

\*\* As of the 3<sup>rd</sup> quarter 2013 "Facebook views" statistics are no longer available on the Facebook website.

<sup>11</sup> "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, October 2013)

<sup>12</sup> Source: CAD Report 5, October 2013

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

<sup>14</sup> "CPS Website visits" include total page views.

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

# Strategic Goals: Updates and Accomplishments

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

- Since the Sheldon Kennedy Child Advocacy Centre grand opening in May, the CPS Child Abuse Unit has expanded to 20 investigators and investigated 185 files. The ability for Police, Child & Family Services, Alberta Health and Crown Prosecution to collaborate together and support children under one roof allows for a timely response to increased workload while providing more comprehensive support to victims and their families. (AP 1.3-06)
- The Domestic Conflict Response Team (consisting of Police, HomeFront, Calgary Area Child and Family Services, and Closer to Home) announced its city-wide expansion. This unique partnership aims to intervene in chronic or high-risk domestic conflict cases and offer assistance before it escalates to violence and charges are laid.
- Following a successful pilot project, the Start Smart Stay Safe program is now provided city-wide with 11 new School Education Officers for grades K - 12. (AP 1.3-03)
- Alberta Health Services has become a full partner with the Multi-Agency School Support Team to support youth mental health. (AP 1.3-03)
- During the flood, the Vulnerable Persons Team secured Calgary Police Foundation funding for homeless youth to replace damaged personal property; the Calgary Police Cadet Corps assisted with cleaning up Bowness for two days; and the Victim Assistance Support Team handed out more than 600 stuffed bears to young flood victims. (AP 1.3-01 and 1.3-03)
- The Traffic Section has replaced the Intoxilyzer breath testing instruments, in operation since 1996, with new Intox EC/IR II models. (AP 1.3-05)
- Real Time Operations Centre analysts supported the Palantir Mobile Pilot Project by monitoring the Palantir base station for officers working at the Stampede grounds. (AP 1.1-05)

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

- The Foundational Executive Development Program was approved by the CPS Executive Committee and is scheduled to begin in October. (AP 2.4-06)
- The Chief Crowfoot Learning Centre has completed the second intake of the Leadership Development Program (LDP 100), and applications are being accepted for the LDP 200 scheduled for November. (AP 2.4-01)
- The Recruiting Diversity overview is complete and improvement strategies, such as the Applicant Prep Program, ESL Program and Calgary Region Immigrant Employment Council partnership, are being implemented. (AP 2.2-02)
- The Safety and Environment Unit is implementing environmental audit recommendations within seven CPS work areas in compliance with International Standards Organization [Environmental Management System (ISO 14001)] in order to obtain ISO 14001 certification as mandated by the CPS Executive Committee. (AP 2.1-06)

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

- Construction of the North Service Centre Stables and Ballistics Shoothouse are underway. (AP 3.6-01)
- Evaluations of Mobile Device Platforms and actual devices have been completed by the Information, Communication and Technology Section. (AP 3.4-03)
- The ICTS finished testing the latest version of the InTime attendance and payroll system, and has developed the staffing report. (AP 3.4-07)
- In September, the “@calgarypolice” account became “verified” by Twitter; this will ensure account accessibility during major events and will improve the online reputation of the CPS as a trusted source of information. (AP 3.5-01)
- The CPS was honoured to receive the Connected Cops Social Media in Law Enforcement Award for Event Management through social media. (AP 3.5-01)
- Officers from the Traffic Response Unit and Court Services Section were trained to create electronic charging documents by the e-Disclosure Implementation Team. (AP 3.4-06)

# Key Challenges

- The Economic Crimes Unit has been challenged with investigations of alleged mortgage frauds originating from flaws in Land Title Law and procedure which allow a mortgagor to transfer title to another individual without any notification being made to the mortgagee.
- The 2013 Flood required the Information, Communication and Technology Section to provide support in the following ways:
  - ensured emergency systems remained fully functional throughout the state of emergency;
  - supplied IT functionality to Calgary Transit and Transit Police when they were displaced from their facility;
  - provided 275 telephones and pagers to The City of Calgary;
  - procured, installed, and maintained equipment;
  - trained personnel around the clock in three different emergency operation centres;
  - provided equipment and network access for the Court Services Section during its temporary relocation to the Calgary Court Centre.
- The ability to financially sustain externally funded programs beyond a successful pilot phase remains a challenge for the CPS and partner agencies.

# Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH <sup>16</sup>	CITIZENS SERVED PER CPS EMPLOYEE <sup>17</sup>	CALGARY POPULATION <sup>18</sup>
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

<sup>16</sup> Total Authorized Strength includes the total number of allocated positions to the CPS (police officer and civilian positions).

<sup>17</sup> CPS Employee includes police officer and civilian employees.

<sup>18</sup>Source: The City of Calgary Civic Census.

# Financial Summary

- As of the end of the 3<sup>rd</sup> quarter, fine revenue was \$1.46 million unfavorable. Overtime was over expended by approximately \$1.5 million. \$642 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$188 thousand related to recoverable operations. The remainder was mainly due to various operational initiatives surrounding criminal investigations. Savings in other areas will offset these deficits.
- Capital projects are on-going. \$19.5 million has been spent or committed to the end of September. 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. During 2013, \$2.0 million was used for financing Westwinds infrastructure, and \$405 thousand was used for financing analytical infrastructure.

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 September 30, 2013)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(93,802)	(77,470)	(78,256)	786	1.1
Expenditure	430,417	319,206	319,992	(786)	(0.3)
<b>Net Program</b>	<b>336,615</b>	<b>241,736</b>	<b>241,736</b>	<b>-</b>	<b>-</b>

2013 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending September 30, 2013)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
<b>Total Capital Programs</b>	<b>79,482</b>	<b>10,250</b>	<b>9,282</b>	<b>59,950</b>

Source: CPS Finance Division, October 2013

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