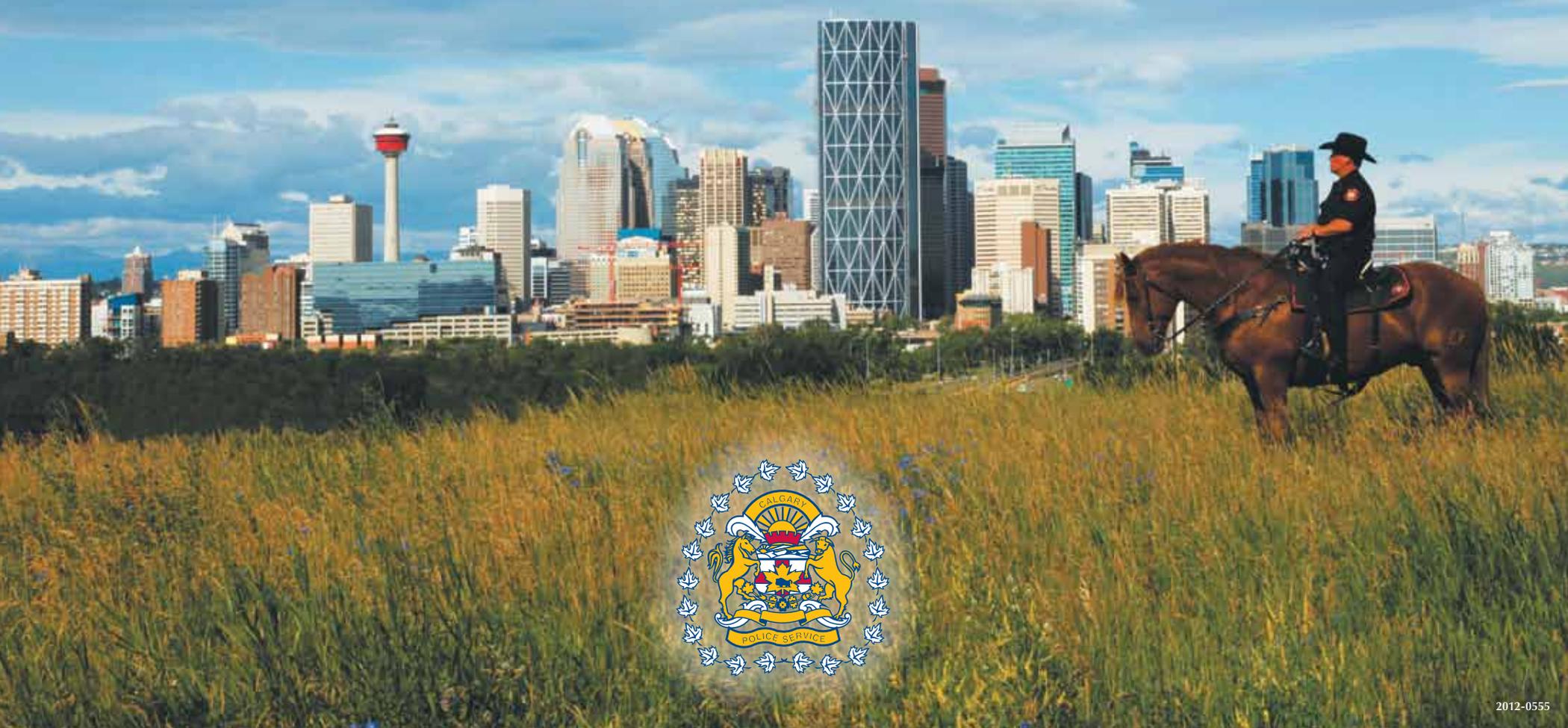


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2014 2ND QUARTER



Safety or Crime Issues of Greatest Concern to Citizens

Calgarians who responded to the Calgary Police Commission 2013 Citizen Survey¹ question, "What would you say is the safety or crime issue of greatest concern to you, in the city as a whole?" indicated the following:

- 1) No issue of great concern (19%)
- 2) Illegal Gang Activity (16%)
- 3) House Break and Enter (15%)
- 4) Illegal Drug Activity (10%)
- 5) Traffic Violations - speeding, unsafe driving (6%)

ILLEGAL GANG ACTIVITY ²	5 Year Average	Year To Date		% Change (2014 YTD compared to the 5 Year Average)	% Change (2014 YTD compared to 2013 YTD)
		2013	2014		
Violent crime ³	-	5	19	-	280%
Drug related activity ⁴	-	11	11	-	0%
Other police reports ⁵	-	16	18	-	12.5%
HOUSE BREAK AND ENTER ⁶	5 Year Average	Year To Date		% Change (2014 YTD compared to the 5 Year Average)	% Change (2014 YTD compared to 2013 YTD)
House break and enter	1,097	970	1,158	5.6%	19.4%
ILLEGAL DRUG ACTIVITY	5 Year Average	Year To Date		% Change (2014 YTD compared to the 5 Year Average)	% Change (2014 YTD compared to 2013 YTD)
Marihuana grow operation warrants executed ⁷	26	17	5	-81%	-71%
Marihuana plants seized	11,989	6,775	2,135	-82%	-68%
Drug offences ⁸	1,054	849	1,006	-4.6%	18.5%
TRAFFIC VIOLATIONS ⁹ (speeding/unsafe driving)	5 Year Average	Year To Date		% Change (2014 YTD compared to the 5 Year Average)	% Change (2014 YTD compared to 2013 YTD)
Impaired driving	873	777	700	-19.8%	-9.9%
Total reportable traffic collisions	16,930	16,437	18,680	10.3%	13.6%
Speeding summonses	154,281	157,079	160,191	3.8%	2.0%

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

¹ Calgary Police Commission 2013 Citizen Survey – Data Report, September 2013; Online: November 2013, <https://www.calgarypolicecommission.ca/>

² Source: PIMS, July 2014 (Cumulative data); 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 2014 – 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 2014 CPS Monthly Statistical Report; 2009 offence count (used to calculate the 5 year average): September 2012.

⁹ Source: PIMS, July 2014 – 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 (2014 YTD compared to 2013 YTD)
	2013	2014	2013	2014	
Public generated (dispatched calls)	64,826	66,066	120,009	123,464	2.9%
Police generated (on-view calls)	11,392	11,168	22,746	21,795	-4.2%
Total Attended Calls¹⁰	76,218	77,234	142,755	145,259	1.8%
RESPONSE TIMES*	2 nd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Average response time to Priority 1 calls ¹¹	6.83	6.69	6.84	6.75	7 minutes
PATROL OFFICER TIME ALLOCATION*	2 nd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Time dedicated to targeted crime management ¹²	34.5%	44.5%	36.5%	48.9%	40%
Time responding to calls for service	48.5%	41.9%	46.4%	35.9%	40%
Time completing administrative duties	17.0%	13.6%	17.1%	15.2%	20%
CALGARY POLICE SERVICE WEBSITE	2 nd Quarter		Year To Date		Target
	2013	2014	2013	2014	
CPS Website visits ¹³	95,194	115,757	364,260	259,641	Increase
Crime mapping hits	1,985	2,182	5,189	4,616	Increase
Citizen Online Police Reports ¹⁴	2,950	2,425	5,277	4,433	Increase
SOCIAL MEDIA	2 nd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Facebook views ¹⁵	37,737	N/A**	53,475	N/A**	Increase
Twitter followers ¹⁶	22,513	4,368	42,292	62,017	Increase

*Currently CAD Reporting data issues continue to be addressed.

** As of the 3rd quarter 2013 "Facebook views" statistics are no longer available on the Facebook website.

¹⁰ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, July 2014)

¹¹ Source: CAD Report 5, July 2014

¹² "Targeted crime management" includes proactive time, on-view and officer-initiated activity. (Source: CAD Report 12, July 2014)

¹³ "CPS Website visits" include total page views. 2014 YTD: Jan 1 - July 15, 2014.

¹⁴ As of November 2013, Citizen Online Police Reports have been expanded to include select incident types "over \$5,000".

¹⁵ "Facebook views" include total page views.

¹⁶ "Twitter followers": Quarterly equals net change in followers; Year To Date are followers as of June 30th.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- The pilot project for “Up the Wall”, a new early intervention project aimed at youth involved in graffiti vandalism, successfully launched on June 4th. Program partners include the Boys and Girls Clubs of Calgary, The City of Calgary Public Art Program, and the members of the CPS Joint Graffiti Investigative Team. (AP 1.1-07)
- On June 7th and 8th, the CPS partnered with Kiwanis Clubs of Calgary, Calgary Learning Village Collaborative, Calgary Minor Soccer, and Alberta Health Services to host the 10th Annual Kiwanis Youth Diversity Cup Soccer Tournament - attended by over 700 youth. (AP1.4-03)
- Public Safety Communications and the CPS Professional Standards Section have established a new citizen complaint process pilot project. Using a software program called Blue Team, the new process allows for timely and effective response to citizen complaints about police response protocols. (AP 1.1-02)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- During the 2nd quarter, guest speakers presented to CPS personnel on topics such as Respect in the Workplace, Professionalism, and Ethical Leadership. (AP 2.1-05)
- Leadership Development Program (LDP100) cohorts completed the program in June, and LDP200 Train The Trainer is scheduled for August. (AP 2.4-01)
- The CPS Internal Environmental Audit recommendations have been implemented and are awaiting the final external audit. (AP 2.1-04)
- The eight-month CPS Foundational Executive Development program, attended by 15 Senior Officers and Civilian Managers, concluded in June and evaluation is underway. (AP 2.4-06)

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

- Provincial funding utilized to evaluate electronic monitoring of high risk offenders has been extended until March 31st, 2015. (AP 3.4-10)
- Implementation of the e-Disclosure process has been completed in all District Offices, the Traffic Section, and Court Services Section, and e-Disclosure is now a part of regular operations for all officers in the Bureau of Community Policing. (AP 3.4-06)
- The redeployment of CPS North District was completed on April 20th, with the reinstatement of Districts 5 and 7. (AP 3.1-02)
- The CPS Stables and Shoothouse are 90% complete and the Outdoor Range is 60% complete. (AP 3.6-01)
- Samsung Smartphone distribution by the Information, Communication and Technology Section is more than 50% complete. (AP 3.4-03)
- The “Train the Trainer” phase for the new Computer-Aided Dispatch System is complete. (AP 3.2-01)
- The Digital Communications Unit launched the District Wordpress Site to enhance communication and encourage information sharing between district command staff and patrol officers. (AP 3.5-02)

Key Challenges

- The ability to financially sustain externally funded programs beyond a successful pilot phase remains a challenge for the CPS and partner agencies.
- Recent decisions by the Supreme Court of Canada and Alberta Court of Appeals with respect to judicial authority requirements for the search of computers and IP address information will increase officer work load and delay investigative tactics.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁷	CITIZENS SERVED PER CPS EMPLOYEE ¹⁸	CALGARY POPULATION ¹⁹
2014	2,758	425	1,171,393
2013	2,708	423	1,149,552
2012	2,668	420	1,120,225

Source: CPS Finance Division

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

¹⁸ CPS Employee includes police officer and civilian employees.

¹⁹Source: The City of Calgary Civic Census; 2014 is a projection.

Financial Summary

- As of the end of the 2nd quarter, fine revenue was \$1.9 million unfavorable. Salary and wages were favorable by \$1.6 million due to higher leaves of absence, vacancies, and sickness & accident recoveries. Overtime was over expended by \$432 thousand. \$224 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$20 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. \$22.8 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 \$2.4 million at January 1st, 2014. There have been no expenditures and no contributions made as of the end of the 2nd quarter.

SUMMARY	2012	2013	2014
Cost per capita of policing in Calgary	\$357	\$364	\$362
Dollars received for policing from the Provincial government	\$17.4 million	\$17.8 million	\$18.4 million
Grants and donations to support community-based programs and partnerships	\$15.1 million	\$14.6 million	\$14.8 million

2014 OPERATING BUDGET EXECUTIVE SUMMARY (Year To Date as of June 30, 2014)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(94,071)	(61,200)	(59,431)	(1,770)	3
Expenditure	443,822	216,674	214,905	(1,770)	1
Net Program	349,751	155,474	155,474	-	-

2014 CAPITAL BUDGET EXECUTIVE SUMMARY (Year To Date as of June 30, 2014)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	77,036	13,126	11,656	54,281

Source: CPS Finance Division, July 2014

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