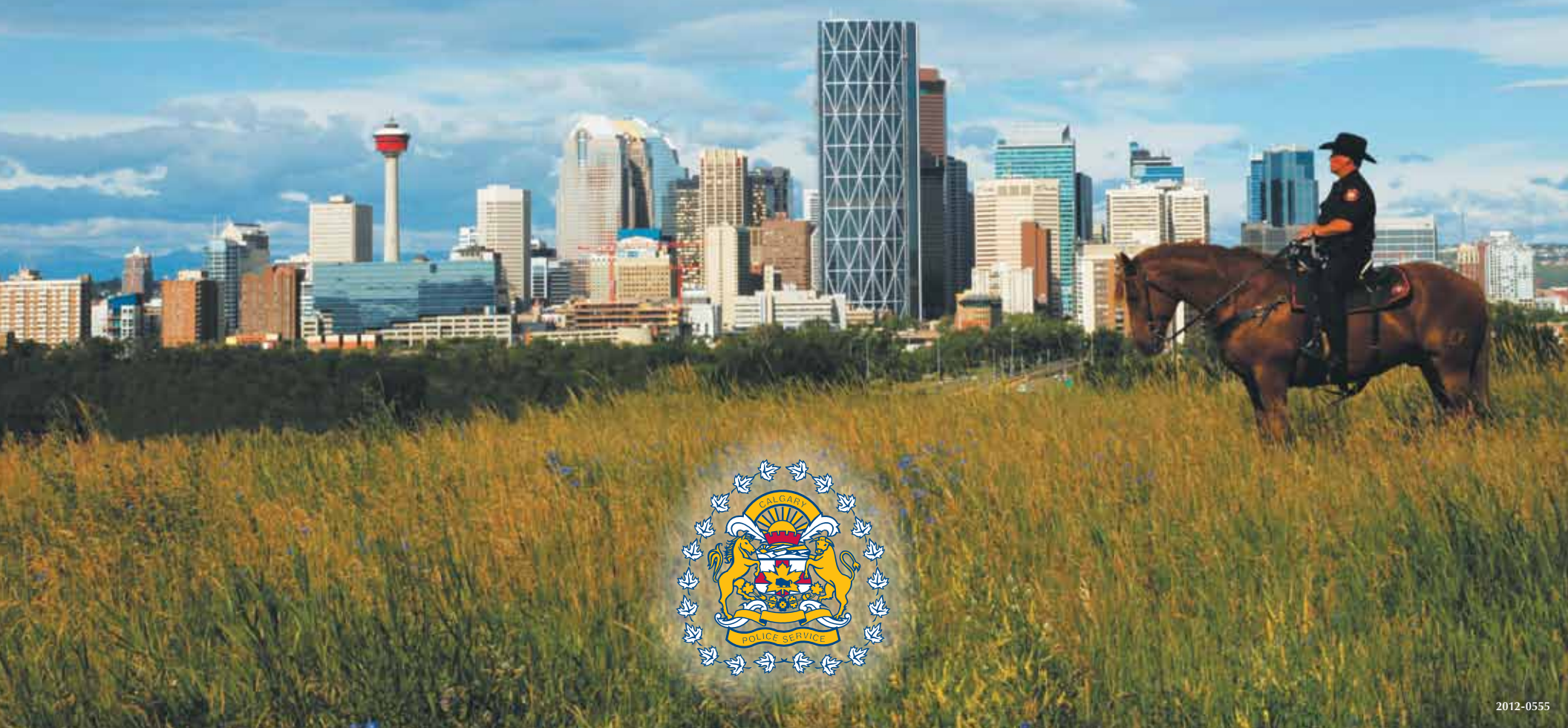


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2014 3RD 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	-	13	33	-	154%
Drug related activity ⁴	-	18	59	-	228%
Other police reports ⁵	-	33	37	-	12.1%
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)
		2013	2014		
House break and enter	1,852	1,698	1,822	-1.6%	7.3%
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)
		2013	2014		
Marihuana grow operation warrants executed ⁷	17.2	42	19	-62.1%	-14.3%
Marihuana plants seized	9,805	13,835	4,769	-92.8%	-57%
Drug offences ⁸	1,557	1,334	1,409	-9.5%	5.6%
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)
		2013	2014		
Impaired driving	1,301	1,133	1,033	-20.6%	-8.8%
Total reportable traffic collisions	24,580	24,631	27,367	11.3%	11.1%
Speeding summonses	249,821	248,729	269,280	7.8%	8.3%

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, October 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), October 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: September 2014 CPS Monthly Statistical Report; 2009 offence count (used to calculate the 5 year average): September 2012.

⁹ Source: PIMS, October 2014 – Cumulative numbers; Unit of count: Incident. "Speeding summonses" also include automated speed enforcement (photo radar and speed on green).

Performance Measures

ATTENDED CALLS*	3 rd Quarter		Year To Date		% Change (2014 YTD compared to 2013 YTD)
	2013	2014	2013	2014	
Public generated (dispatched calls)	70,501	71,352	190,510	194,817	2.3%
Police generated (on-view calls)	11,916	12,752	34,662	34,547	-0.3%
Total Attended Calls¹⁰	82,417	84,104	225,172	229,364	1.9%
RESPONSE TIMES*	3 rd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Average response time to Priority 1 calls ¹¹	6.8	6.8	6.8	6.8	7 minutes
PATROL OFFICER TIME ALLOCATION*	3 rd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Time dedicated to targeted crime management ¹²	31.8%	43.2%	34.9%	47.0%	40%
Time responding to calls for service	52.6%	45.6%	48.4%	39.1%	40%
Time completing administrative duties	15.7%	11.2%	16.6%	13.9%	20%
CALGARY POLICE SERVICE WEBSITE	3 rd Quarter		Year To Date		Target
	2013	2014	2013	2014	
CPS Website visits ¹³	326,664	152,947	729,499	765,782	Increase
Crime mapping hits	2,280	2,203	7,469	6,819	Increase
Citizen Online Police Reports ¹⁴	3,342	2,865	8,619	7,298	Increase
SOCIAL MEDIA	3 rd Quarter		Year To Date		Target
	2013	2014	2013	2014	
Facebook views ¹⁵	N/A**	N/A**	N/A**	N/A**	Increase
Twitter followers ¹⁶	4,683	6,054	25,826	69,250	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, October 2014)

¹¹ Source: CAD Report 5, October 2014

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

¹³ "CPS Website visits" include total page views. 2014 YTD: Jan 1 – September 30, 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 September 30th.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- The RTOC is providing Duty Inspectors with a Daily Crime and Event Forecast outlining noteworthy crime trends and patterns, events that may require police attention, real-time situational awareness about staffing shortages by District, and officer safety issues. (AP 1.1-05)
- The Cybercrime Support Team is partnering with the University of Calgary and members of the oil and gas sector to expand expertise and proactively identify emerging technology threats.
- Rescheduled Events protocol, designed to enhance service delivery, was implemented to create and manage police dispatch by appointment for citizens who have experienced response delays for non-emergency calls for service.
- Social Media Monitoring protocol was established between the CPS and Public Safety Communications to immediately triage online concerns. (AP 1.1-02)
- An additional Police And Crisis Team, consisting of one police officer and one Alberta Health Services Mental Health Clinician, has been created to further case manage assigned individuals on Community Treatment Orders. (AP 1.3-01)
- The Alberta Health Service's Prevent Alcohol and Risk Related Trauma in Youth (P.A.R.T.Y.) program was re-launched in September and with the support of eight police officers, will reach 11,000 Grade 9 students during the 2014/15 school year. (AP 1.3-03)
- The Crime Prevention Team, in conjunction with Community Resource Officers and community partners, has developed a *Guide for Fuel Retailers* to increase awareness of fuel theft risks and assist police with prevention and enforcement efforts.

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- In collaboration with academic partners, the CPS is conducting gender and diversity research to provide an evidence-based foundation for the development and enhancement of human resource policies, processes, and practices to further develop Respectful Workplace initiatives. (AP 2.1-05)
- Faculty development training for the Leadership Development Program (LDP200) was completed in September, and the first hybrid course with joint instruction by the International Association of Chiefs of Police (IACP) is underway. (AP 2.4-01)
- Fourteen CPS officers were seconded to the Fall session of the Investigative Development Program to increase investigative capacity. (AP 2.3-02)
- The External Environmental Audit is complete and recommendations are being implemented. (AP 2.1-04)

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

- The CPS North Service Centre Development project is complete, and includes an outdoor shooting range, ballistics shoothouse, and stables. (AP 3.6-01)
- YouthLink Calgary Police Interpretive Centre renovations and exhibit fabrication is underway at the CPS Westwinds Campus. (AP 3.6-04)
- In preparation for the Business Intelligence analytical tool and new Computer Aided Dispatch (CAD) system, the Innovate Project Team conducted final functionality testing to address work area issues and concerns. (AP 3.2-03)
- The Information, Communication and Technology Section completed user acceptance testing and pre-planning for the October launch of the new CAD system. (AP 3.2-02)
- To meet CPS requirements and integrate with the provincial radio system, planning and testing for radio tower upgrades were completed. (AP 3.3-01)

Key Challenges

- A landmark decision by the Supreme Court of Canada (*R. v. Spencer*) restricting police access to subscriber telephone information has challenged the Service's ability to conduct investigations and facilitate criminal suspect identification.
- The Vice Unit has adjusted their businesses practices to align with current prostitution-related case law, and continue to work with community partners to ensure a smooth transition when the new legislation is enacted.
- Pretty Good Privacy (PGP) encrypted cell phones have made it more difficult to gather evidence for complex investigations, due to encryption and servers that are often located in other countries.
- The aging Computer Aided Dispatch system has challenged the Innovate Project Team, particularly during the installation and linkages of new hardware and software.
- Additional recruit classes and internal training requests have stretched the Chief Crowfoot Learning Centre resources to capacity. Additional training requests and program development currently underway:
 - Casualty Care
 - Method of Entry Tools
 - Pilot course of Speed of Trust
 - Road to Mental Health
 - Radicalization training development
 - Cadet Peace Officer Program development

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁷	CITIZENS SERVED PER CPS EMPLOYEE ¹⁸	CALGARY POPULATION ¹⁹
2014	2,758	425	1,195,194
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

Financial Summary

- As of the end of the 3rd quarter, fine revenue was \$2.4 million unfavorable. Salary and wages were favorable by \$4.1 million due to higher leaves of absence, vacancies, and sickness and accident recoveries. Overtime was over expended by \$1.5 million due to illness, additional workload, and various operational initiatives surrounding criminal investigations.
- Capital projects are on-going. \$33 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 \$2.4 million at January 1, 2014. There have been expenditures of \$1.675 million with no contributions being made as of the end of the 3rd quarter.

SUMMARY	2012	2013	2014
Cost per capita of policing in Calgary	\$357	\$364	\$367
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 September 30, 2014)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(94,071)	(77,694)	(76,671)	(1,023)	1.3%
Expenditure	443,822	329,808	328,785	(1,023)	.3%
Net Program	349,751	252,114	252,114	-	-

2014 CAPITAL BUDGET EXECUTIVE SUMMARY (Year To Date as of September 30, 2014)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	80,210	20,778	12,097	47,335

Source: CPS Finance Division, October 2014

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