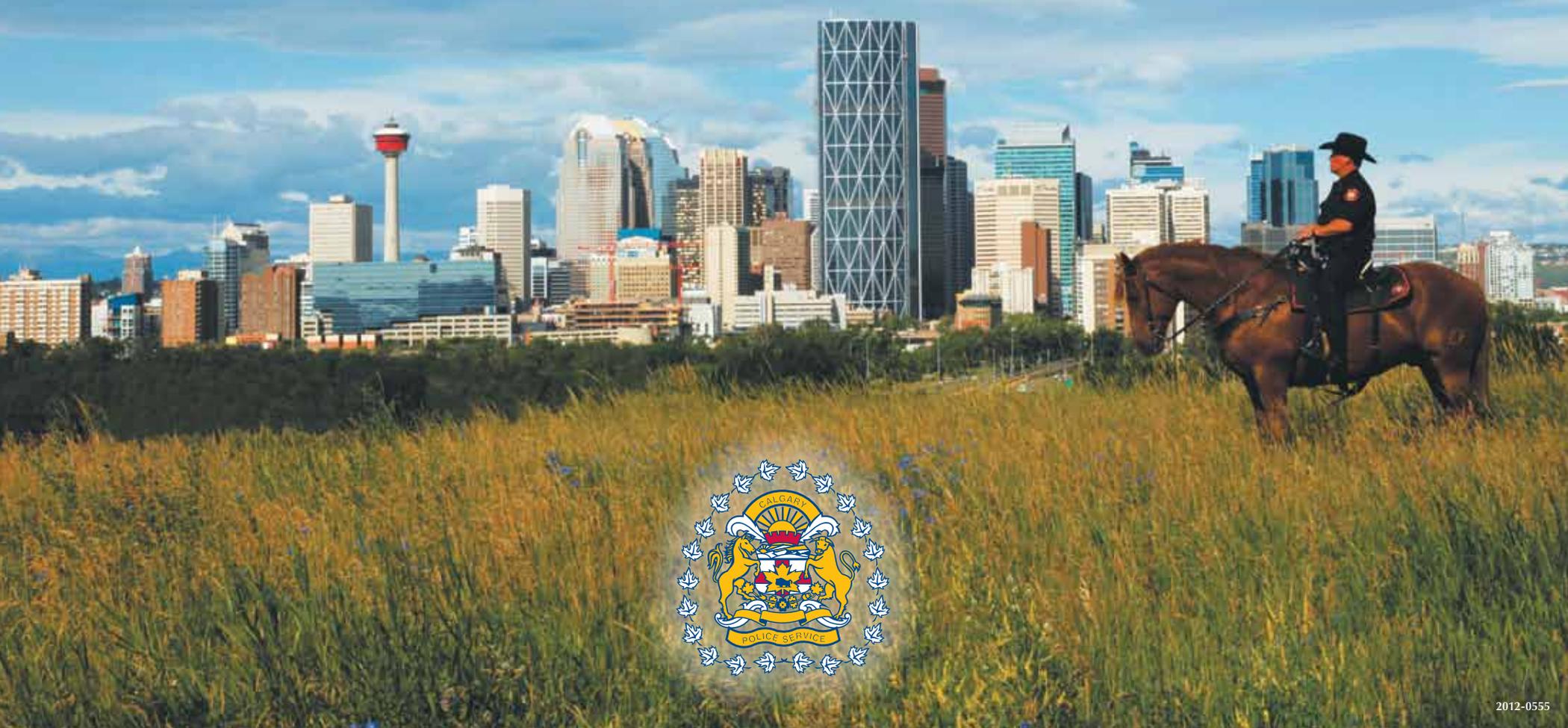


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2012 1ST QUARTER



Calgary Top 5 Citizen Concerns

The Calgary Police Commission 2011 Citizen Survey – Data Report¹ 'Top 5 Citizen Concerns':

1) House Break and Enter 2) Illegal Gang Activity 3) Illegal Drug Activity 4) Traffic Violations (speeding, unsafe driving) 5) Assault Causing Injury.

HOUSE BREAK AND ENTER ²	5 Year Average	Year To Date		% Change (2012 YTD compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
House break and enter	546	526	606	11%	15.2%
ILLEGAL GANG ACTIVITY ³		Year To Date			% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Violent crime ⁴		13	12		-7.7%
Drug related activity ⁵		16	8		-50.0%
Other police reports ⁶		23	15		-34.8%
ILLEGAL DRUG ACTIVITY	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Marihuana grow operation warrants executed ⁷	30	31	15	-50.0%	-51.6%
Marihuana plants seized	15,151	16,093	9,929	-34.5%	-38.3%
Drug offences ⁸	535	456	427	-20.2%	-6.4%
TRAFFIC VIOLATIONS ⁹ (speeding/unsafe driving)	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Impaired driving	438	447	443	1.1%	-0.9%
Total reportable traffic collisions	9,985	10,087	8,371	-16.2%	-17.0%
Speeding summonses	54,612	50,813	76,967	40.9%	51.5%
ASSAULT ¹⁰	5 Year Average	Year To Date		% Change (2012 compared to the 5 Year Average)	% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Assault	405	382	354	-12.5%	-7.3%
Assault with weapon or causing bodily harm	180	167	141	-21.5%	-15.6%
Aggravated assault	18	24	9	-50.6%	-62.5%
Other assault	73	58	72	-0.8%	24.1%
Total Assault	675	631	576	-14.7%	-8.7%

For more information about Calgary crime statistics, visit <http://www.calgarypolice.ca/>.

¹ Calgary Police Commission 2011 Citizen Survey – Data Report, October 2011; Online: May 2012, <https://www.calgarypolicecommission.ca/>

² Source: PIMS (Datamart), April 2012 – Cumulative numbers; Unit of Count: Incident (most serious violation).

³ Source: PIMS, May 2012; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang. (Gang-specific statistics available as of January 2011).

⁴ "Violent crime" includes offences such as homicide, assault, robbery, home invasions and kidnapping.

⁵ "Drug related activity" includes offences such as possession, trafficking and manufacturing.

⁶ "Other police reports" includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.

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 2012 CPS Monthly Statistical Report

⁹ Source: PIMS, May 2012 – Cumulative numbers; Unit of count: Incident. "Speeding summonses" also include automated speed enforcement (photo radar and speed on green).

¹⁰ Source: PIMS (Datamart), April 2012 – 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.

Performance Measures

ATTENDED CALLS	1 st Quarter		Year To Date		% Change (2012 YTD compared to 2011 YTD)
	2011	2012	2011	2012	
Public generated (dispatched calls)	53,156	55,989	53,156	55,989	5.3 %
Police generated (on-view calls)	12,965	11,483	12,965	11,483	-11.4 %
Total Attended Calls¹¹	66,121	67,472	66,121	67,472	2.0 %
RESPONSE TIMES	1 st Quarter		Year To Date		Target
	2011	2012	2011	2012	
Average response time to Priority 1 calls	6.9 minutes	6.7 minutes	6.9 minutes	6.7 minutes	7 minutes
PATROL OFFICER TIME ALLOCATION	1 st Quarter		Year To Date		Target
	2011	2012	2011	2012	
Time dedicated to targeted crime management ¹²	41.4 %	41.2 %	41.4 %	41.2 %	40%
Time responding to calls for service	40.0 %	40.9 %	40.0 %	40.9 %	40%
Time completing administrative duties	18.6 %	17.9 %	18.6 %	17.9 %	20%
CALGARY POLICE SERVICE WEBSITE	1 st Quarter		Year To Date		Target
	2011	2012	2011	2012	
CPS Website visits ¹³	n/a	238,107	n/a	238,107	Increase
Crime mapping hits	3,216	1,987	3,216	1,987 ¹⁴	Increase
Citizen Online Police Reports	2,305	2,261	2,305	2,261	Increase
SOCIAL MEDIA	1 st Quarter		Year To Date		Target
	2011	2012	2011	2012	
Facebook views	n/a	5,102	n/a	5,102	Increase
Twitter followers	-	-	n/a	11,637 ¹⁵	Increase

¹¹ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, April 2012)

¹² "Targeted crime management" includes proactive time, on-view and officer-initiated activity.

¹³ "CPS Website visits" include home page views.

¹⁴ 2012 Crime mapping hits may appear lower than actual, due to computer network issues.

¹⁵ Twitter followers as of March 31, 2012

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- The official launch of the Calgary Child Advocacy Centre took place on March 16th with invited guests, community partners, donors, the Premier of Alberta, the Mayor of Calgary, and other dignitaries – the Centre is expected to open in Fall 2012. (AP 1.3-06)
- The Start Smart, Stay Safe learning module pilot for grades five and six have been completed, and learning modules for grades three and four are under development. (AP 1.3-03)
- An agreement has been reached with partner agencies to share ballistic evidence for forensic examination with the CPS Ballistics Lab in accordance with the Canadian Integrated Ballistics Identification Network (CIBIN) User Group protocol. (AP 1.1-08)
- The High Risk Offender Program Team is partnering with the Correctional Service Canada Enhanced Supervision Unit with monitoring high risk Long-Term Supervision Offenders. (AP 1.3-02)
- The CPS Traffic Section partnered with The City of Calgary Traffic Operations to address traffic and pedestrian concerns at the new Peace Bridge. (AP 1.3-05)
- Organized crime information and data collection plans have been completed to assist in the creation of the Provincial Threat Assessment. (AP 1.1-03)
- Enhanced Missing Persons Policy and new protocol training have been implemented Service-wide. (AP 1.1-04)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- Competencies have been updated for the ranks of Constable, Sergeant, Detective and Staff Sergeant, and will be presented to Inspectors and Superintendents for validation in the 2nd quarter. (AP 2.3-03)
- The Leadership Development Program (LDP 200) courses are being scheduled and an academic provider has been selected. (AP 2.4-01)
- New and updated first aid kits and sharp containers have been approved for use in CPS vehicles. (AP 2.1-04)

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

- The CPS is actively using social media such as Facebook, Twitter, and a social media monitoring tool to communicate and engage with the public, enhance customer service, educate, and direct the community to relevant and useful information both on and offline. (AP 3.5-01)
- The e-Disclosure Implementation Team has been formed to engage internal and external stakeholders and establish the people, processes and infrastructure needed to provide e-Disclosure to Federal, Provincial and Traffic Courts. (AP 3.4-06)
- Live Scan devices were installed in the Court Services Section and Westwinds East Building, and criminal fingerprint collection is now taking place in both locations. (AP 3.4-12)
- The new CPS SharePoint template and website pages were finalized and provided to The City of Calgary for posting to the external website. (AP 3.4-08)
- The District/General Investigations Unit Realignment Team progressed from the concept phase to the implementation phase with an anticipated start date of October 7, 2012. (AP 3.1-02)
- A business continuity plan for API3 (Alberta Police Integrated Information Initiative) has been completed with CPS Change Captains identified and engagement workshops scheduled to begin in May. (AP 3.2-03)
- The Development Permit was approved for the stables, shoot house, outdoor range modifications, and 65th avenue realignment at the North Services Centre. (AP 3.6-01)

Key Challenges

- ➔ Community-based programs that are externally funded have significant reporting and evaluation requirements that pose resource challenges for the CPS.
- ➔ Bill C-26 enhancements to the current impaired driver legislation and immediate road side sanctions related to the 24-hour license suspension program will require the CPS to re-calibrate roadside testers and train officers about license and vehicle seizures.
- ➔ Records Management Section staff shortages have slowed the implementation of the Livelink Records Management System throughout the Service.
- ➔ The Economic Crimes Unit is challenged by the lack of analytical resources available to assist with identity theft investigations, and the need for a national strategy from both an investigative and prosecution perspective.
- ➔ Overtime is being closely monitored. However, the requirement for overtime and callout is greatly influenced by external factors which by their nature are unpredictable and difficult to manage.
- ➔ Implementation of API3 is challenging the CPS at both agency and Provincial levels.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁶	CITIZENS SERVED PER CPS EMPLOYEE ¹⁷	CALGARY POPULATION ¹⁸
2012	2,668	414	1,105,108 ¹⁹
2011	2,636	414	1,090,936
2010	2,551	424	1,071,515

Source: CPS Finance Division, April 2012

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

¹⁷ CPS Employee includes police officer and civilian employees.

¹⁸ Source: The City of Calgary Civic Census.

¹⁹ 2012 Calgary population projection.

Financial Summary

- As of the end of the 1st quarter, fine revenue was \$1.3 million favorable. Overtime was over expended by approximately \$226 thousand. \$54 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$118 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. \$8.5 million has been spent or committed to the end of March. The majority of expenditures were for the equipment and IT infrastructure and patrol vehicles.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1st, 2012. No expenditures or contributions have been made in the 1st quarter.

SUMMARY	2010	2011	2012
Cost per capita of policing in Calgary	\$330	\$343	\$346
Dollars received for policing from the Provincial government	\$17.0 million	\$17.1 million	\$17.4 million
Grants and donations to support community-based programs and partnerships	\$12.7 million	\$14.5 million	\$14.9 million

2012 OPERATING BUDGET EXECUTIVE SUMMARY (for the 3 months ending March 31, 2012)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	89,554	23,746	24,986	1,240	5.2
Expenditure	397,782	106,027	107,267	(1,240)	(1.2)
Net Program	308,228	82,281	82,281	0	0.0

2012 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending March 31, 2012)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	69,470	2,302	6,210	60,958

Source: CPS Finance Division, April 2012

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