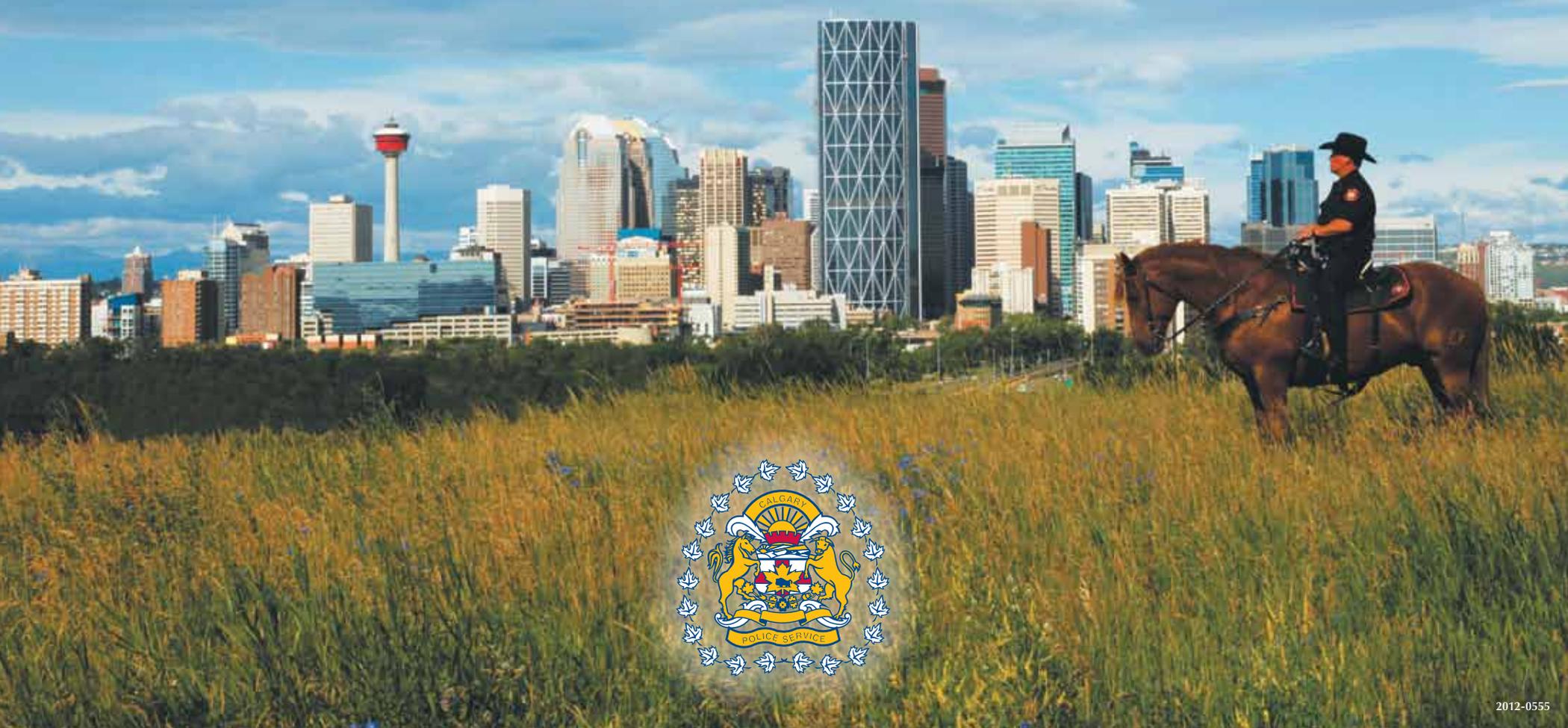


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2012 2ND 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	1,090	1,064	1,181	8.3%	11.0%
ILLEGAL GANG ACTIVITY ³		Year To Date			% Change (2012 YTD compared to 2011 YTD)
		2011	2012		
Violent crime ⁴	-	26	22	-	-15.4%
Drug related activity ⁵	-	31	10	-	-67.7%
Other police reports ⁶	-	44	27	-	-38.6%
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	55	57	44	-20.0%	-22.8%
Marihuana plants seized	28,098	32,784	21,693	-22.8%	-33.8%
Drug offences ⁸	1,086	902	927	-12.63%	2.77%
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	893	900	900	0.8%	0%
Total reportable traffic collisions	18,299	17,040	15,819	-13.6%	-7.2%
Speeding summonses	128,100	136,127	192,429	50.2%	41.4%
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	850	837	753	-11.4%	-10.0%
Assault with weapon or causing bodily harm	390	342	325	-16.7%	-5.0%
Aggravated assault	39	36	27	-30.1%	-25.0%
Other assault	152	120	125	-18.0%	4.2%
Total Assault	1,431	1,335	1,230	-14.1%	-7.9%

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), July 2012 – Cumulative numbers; Unit of Count: Incident (most serious violation).

³ Source: PIMS, July 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: June 2012 CPS Monthly Statistical Report

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

¹⁰ Source: PIMS (Datamart), July 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	2 nd Quarter		Year To Date		% Change (2012 YTD compared to 2011 YTD)
	2011	2012	2011	2012	
Public generated (dispatched calls)	61,672	62,708	114,823	118,694	3.4%
Police generated (on-view calls)	14,208	13,098	27,173	24,581	-9.5%
Total Attended Calls¹¹	75,880	75,806	141,996	143,275	0.9%
RESPONSE TIMES	2 nd Quarter		Year To Date		Target
	2011	2012	2011	2012	
Average response time to Priority 1 calls	6.6 min.	6.6 min.	6.8 min.	6.7 min.	7 minutes
PATROL OFFICER TIME ALLOCATION	2 nd Quarter		Year To Date		Target
	2011	2012	2011	2012	
Time dedicated to targeted crime management ¹²	38.3%	38.0%	38.3%	38.0%	40%
Time responding to calls for service	42.6%	44.3%	42.6%	44.3%	40%
Time completing administrative duties	19.1%	17.8%	19.1%	17.8%	20%
CALGARY POLICE SERVICE WEBSITE	2 nd Quarter		Year To Date		Target
	2011	2012	2011	2012	
CPS Website visits ¹³	n/a	243,109	n/a	481,216	Increase
Crime mapping hits ¹⁴	2,478	3,000	5,694	4,987	Increase
Citizen Online Police Reports	3,195	2,894	5,500	5,155	Increase
SOCIAL MEDIA	2 nd Quarter		Year To Date		Target
	2011	2012	2011	2012	
Facebook views ¹⁵	n/a	6,142	n/a	11,244	Increase
Twitter followers ¹⁶	-	1,364	n/a	12,716	Increase

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

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

¹³ "CPS Website visits" include total page views.

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

¹⁵ "Facebook views" include total page views.

¹⁶ "Twitter followers": quarterly equals net change in followers; Year To Date are followers as of June 30, 2012.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- Construction of the Calgary Child Advocacy Centre has begun at the Child Development Centre, University of Calgary campus. (AP 1.3-06)
- CPS funding has been allocated and a Request for Proposal drafted to purchase a mobile ballistic examination lab – expected delivery is the end of 2012. (AP 1.1-08)
- As a result of the Joint Graffiti Investigative Team, a total of 58 *Criminal Code* charges have been laid and 38 arrest warrants executed in the 2nd quarter. (AP 1.1-07)
- The CPS Drug Unit, School Resources Team, and Alberta Health Services Youth Addiction Services collaborated to create a Start Smart Stay Safe drug education module for junior and senior high schools. (AP 1.3-03)
- The CPS announced the expansion of the Multi-Agency School Support Team (MASST) with four new teams to start between September 2012 and January 2013. (AP 1.3-03)
- Due to an increase in car prowlings, District 2 members and CPS Cadets distributed crime prevention materials throughout the community. (AP 1.3-03)
- The Diversity Resources Team hosted the Columbian Consular Office at the Westwinds Campus which provided consular services to over 300 people. (AP 1.4-02)
- The CPS officially launched the Elder Abuse Response Team with the goal of reducing victimization of older adults by providing a multidisciplinary continuum of services and support to elder abuse victims. (AP 1.3-04)
- The CPS Executive Committee approved the creation of an Analytical Section to provide a centralized and coordinated approach to crime analysis. (AP 1.5-02)
- The Real Time Operations Centre (RTOC) implemented a new Operational Command structure to increase the level of command, oversight and mentorship to field personnel, while improving efficiencies and providing effective policing to the citizens of Calgary. (AP 1.1-05)
- Public Safety Communications employees have been trained on the Priority Dispatch System (a new call evaluation process for police 911) and implementation of the new process is underway. (AP 1.1-02)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The CPS Civilian Development Initiative has been approved by the Executive Committee and will begin in September 2012. (AP 2.4-05)
- The 2011-2014 CPS Recruiting Strategic Plan has been completed and implementation is underway. (AP 2.2-02)
- The Chief Crowfoot Learning Centre has completed a full redesign of the Recruit Training Program – it now includes experiential learning weeks, enhanced problem based learning scenarios and (through a partnership with Mount Royal University) the introduction of police justice studies.
- CPS In-Service Course “Leadership in the CPS” has been developed and delivery of the 2-day course begins in September. Development of “Professionalism in Policing (Ethics)” and “Leading Performance” are underway and both courses will roll out in Spring 2013. (AP 2.4-02)
- Seventy-two candidates are being selected for the CPS Leadership Development Program (LDP 200) in September. (AP 2.4-01)

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

- The CPS and Ottawa RCMP have successfully concluded pilot testing of electronic criminal fingerprint submissions and charge information. Full CPS migration is expected by the end of 2012. (AP 3.4-11)
- API3 (Alberta Police Integrated Information Initiative) business engagement workshops have begun and are scheduled to conclude in August. (AP 3.2-03)
- Implementation of the District/General Investigations Unit (GIU) Realignment has begun and the Program Charter received approval. (AP 3.1-02)
- The classification of the CPS Records Retention Schedule table is now complete and ready for Service-wide application. (AP 3.4-09)

Key Challenges

- Residential break and enters remain a top priority for the CPS and, in response to recent increases, a citywide residential break and enter initiative is being developed.
- To promote public safety, the CPS Traffic Section has implemented several traffic safety initiatives, including speed enforcement within construction zones, resulting in an increase in summonses.
- The Auto Theft Unit requires a comprehensive response by both investigations and prosecutions due to an increase in cloned vehicle identification number (VIN) offences.
- The RCMP announced that although three of six forensic labs will be closing over the next few years, service delivery will not be impacted. The CPS is proactively working towards a fully functioning ballistic lab and RCMP labs will not be relied upon for firearms examinations. The CPS Forensic Crime Scenes Unit recently implemented a team deployment shifting model to improve the CPS response to crime scenes.
- As programs guided by the CPS Crime Prevention & Reduction Continuum grow to accommodate the needs of our community, CPS resources are challenged to house and support these programs and their growth.
- The Recruit Training Program revamp, the introduction of Bill C-24, the Federal Omnibus Crime Bill and staffing shortages have considerably increased the workload of the Chief Crowfoot Learning Centre.
- The e-Disclosure Implementation Team has been challenged due to employee turnover within the Team, and assignment of new staff at the CPS Court and Disclosure Unit.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁷	CITIZENS SERVED PER CPS EMPLOYEE ¹⁸	CALGARY POPULATION ¹⁹
2012	2,668	420	1,120,225 ²⁰
2011	2,636	414	1,090,936
2010	2,551	424	1,071,515

Source: CPS Finance Division, July 2012

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.

¹⁹ Source: The City of Calgary Civic Census.

²⁰ 2012 Calgary Civic Census Results.

Financial Summary

- As of the end of the 2nd quarter, fine revenue was \$3.2 million favorable. Overtime was over expended by approximately \$455 thousand. \$108 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$189 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. \$11.0 million has been spent or committed to the end of June. 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 2nd 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 June 30, 2012)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(89,554)	(48,215)	(51,637)	3,422	7.1
Expenditure	397,782	200,286	203,708	(3,422)	1.7
Net Program	308,228	152,071	152,071	-	-

2012 CAPITAL BUDGET EXECUTIVE SUMMARY (for the 3 months ending June 30, 2012)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	69,470	5,519	5,501	58,450

Source: CPS Finance Division, July 2012

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