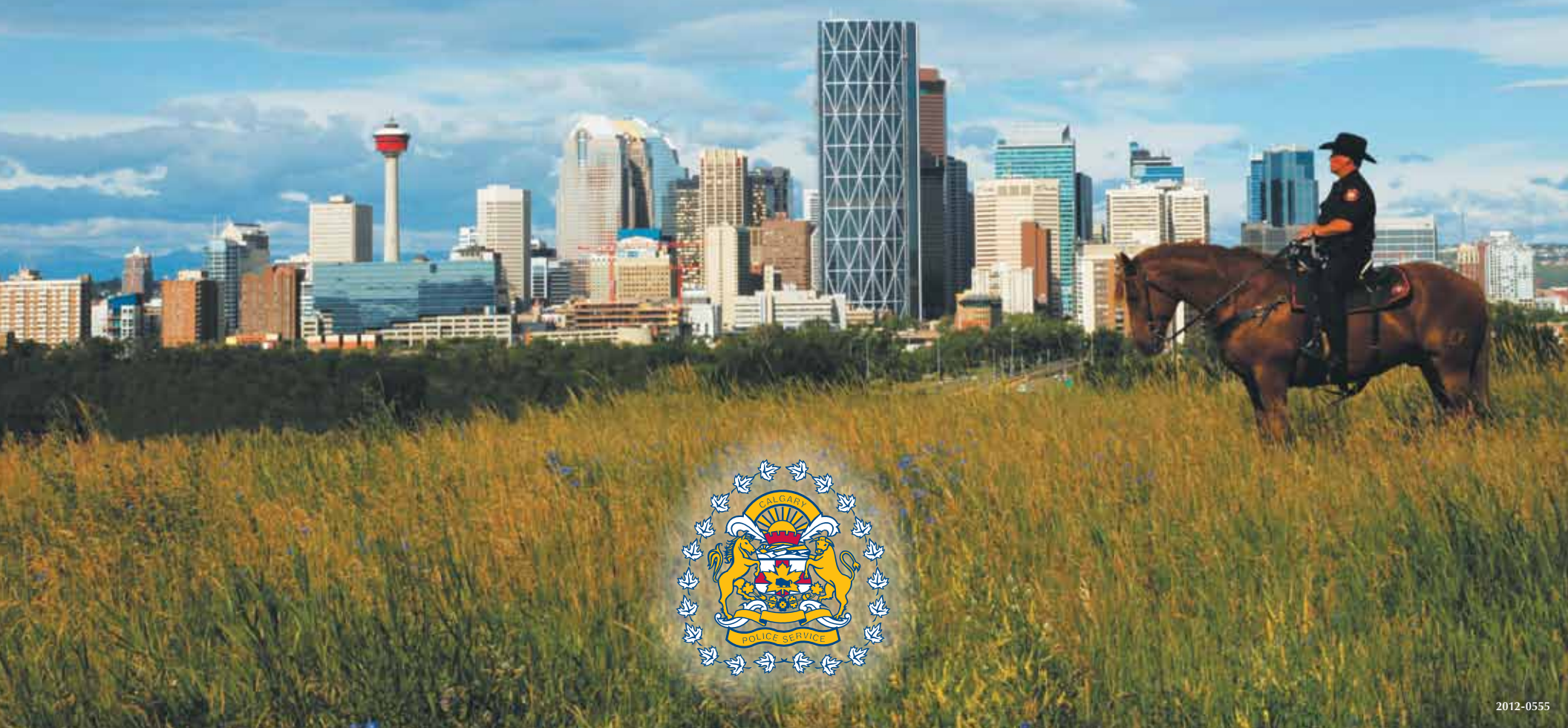


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2013 4TH 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 (2013 YTD compared to the 5 Year Average) | % Change (2013 YTD compared to 2012 YTD) |
|--|----------------|--------------|---------|--|--|
| | | 2012 | 2013 | | |
| Violent crime ³ | - | 31 | 19 | - | -38.71% |
| Drug related activity ⁴ | - | 17 | 21 | - | 23.53% |
| Other police reports ⁵ | - | 54 | 40 | - | -25.93% |
| HOUSE BREAK AND ENTER ⁶ | 5 Year Average | Year To Date | | % Change (2013 YTD compared to the 5 Year Average) | % Change (2013 YTD compared to 2012 YTD) |
| House break and enter | 2,482 | 2,476 | 2,357 | | |
| 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) |
| Marihuana grow operation warrants executed ⁷ | 21 | 69 | 7 | | |
| Marihuana plants seized | 16,020 | 30,012 | 2,667 | -83.35% | -46.02% |
| Drug offences ⁸ | 1,986 | 1,788 | 1,732 | -12.8% | -3.1% |
| TRAFFIC VIOLATIONS ⁹ (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) |
| Impaired driving | 1,781 | 1,794 | 1,508 | | |
| Total reportable traffic collisions | 35,074 | 32,112 | 36,740 | 4.8% | 14.4% |
| Speeding summonses | 308,095 | 377,762 | 309,900 | 0.6% | -18.0% |

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, January 2014; 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), January 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: December 2013 CPS Monthly Statistical Report; 2008 offence count (used to calculate the 5 year average): September 2012.

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

Performance Measures

| ATTENDED CALLS* | 4 th Quarter | | Year To Date | | % Change (2013 YTD compared to 2012 YTD) |
|---|-------------------------|-------------------|----------------|-------------------|--|
| | 2012 | 2013 | 2012 | 2013 | |
| Public generated (dispatched calls) | 55,496 | 60,250 | 243,297 | 250,760 | 3.1% |
| Police generated (on-view calls) | 10,978 | 10,275 | 48,986 | 44,937 | -8.3% |
| Total Attended Calls¹⁰ | 66,474 | 70,525 | 292,283 | 295,697 | 1.2% |
| RESPONSE TIMES* | 4 th Quarter | | Year To Date | | Target |
| | 2012 | 2013 | 2012 | 2013 | |
| Average response time to Priority 1 calls ¹¹ | 6.9 | 7.1 | 6.7 | 6.9 | 7 minutes |
| PATROL OFFICER TIME ALLOCATION* | 4 th Quarter | | Year To Date | | Target |
| | 2012 | 2013 | 2012 | 2013 | |
| Time dedicated to targeted crime management ¹² | 40.5% | 34.0% | 42.1% | 34.7% | 40% |
| Time responding to calls for service | 43.0% | 49.8% | 44.1% | 48.8% | 40% |
| Time completing administrative duties | 16.5% | 16.2% | 13.8% | 16.5% | 20% |
| CALGARY POLICE SERVICE WEBSITE | 4 th Quarter | | Year To Date | | Target |
| | 2012 | 2013 | 2012 | 2013 | |
| CPS Website visits ¹³ | 222,706 | 208,201 | 942,743 | 1,031,563 | Increase |
| Crime mapping hits | 2,472 | 1,902 | 11,157 | 9,371 | Increase |
| Citizen Online Police Reports ¹⁴ | 2,482 | 2,699 | 10,888 | 11,318 | Increase |
| SOCIAL MEDIA | 4 th Quarter | | Year To Date | | Target |
| | 2012 | 2013 | 2012 | 2013 | |
| Facebook views ¹⁵ | 7,996 | N/A ^{**} | 26,937 | N/A ^{**} | Increase |
| Twitter followers | 2,101 | 5,257 | 16,271 | 52,232 | 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, January 2014)

¹¹ Source: CAD Report 5, January 2014

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

¹³ "CPS Website visits" include total page views.

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.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- Over 8,000 vehicles were stopped during the 10-day Alberta Enhanced Checkstop Program in December. Three impaired driving charges were laid, 21 24-hour suspensions were issued (17 for drugs and 4 for alcohol), 27 vehicles were towed and 5 were seized from suspended drivers. (AP 1.3-05)
- In October 2013, the CPS Forensic Firearms and Toolmark Laboratory opened, enabling the CPS to conduct forensic analyses of firearms, casings and bullets "in-house". (AP 1.1-08)
- The CPS Cybercrime Support Team, established in January 2013, consists of seven police officers. The Team provides support to all areas of the Service, and assisted in 205 investigations during 2013, most commonly in the areas of: bullying (cyber bullying), sexting (extortion), creation and distribution of child pornography, homicide, robbery, threats, assault, harassment, stalking (cyberspace) and e-theft/fraud.
- The CPS online reporting option Coplogic has been expanded to include select incident types "over \$5,000". (AP 1.2-03)
- The Diversity Resource Team began delivering hate crimes specialized education to police officers in the Districts. (AP 1.1-06)
- The Start Smart Stay Safe program has been expanded to include kindergarten to grade 6 special needs children at Renfrew Educational Services. (AP 1.3-03)
- The Multi-Agency School Support Team (MASST) received \$100,000 from the Calgary Police Foundation to support recreation and programming needs. (AP 1.3-03)
- The CPS and University of Calgary have partnered to support the Identity Based Wraparound Intervention Project. The Project is aimed to prevent criminal gang involvement of immigrant and ethno-cultural youth between the ages of 12 and 24, and is being funded by the National Crime Prevention Centre. (AP 1.3-03)
- Hawk, a three-year-old Labrador retriever, is the newest member of the Victim Assistance Support Team. He is the first trauma dog to join the CPS and will provide support to those who have witnessed or experienced traumatic events.

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The eight-month CPS Foundational Executive Development Program began in October, and is being attended by 15 Senior Officers and Civilian Managers. (AP 2.4-06)
- The CPS Safety Audit report has been finalized and implementation of recommendations is scheduled for 2014. (AP 2.1-04)
- CPS Inspectors received a two-day Incident Command course. (AP 2.4-04)

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

- To improve mobility solutions and enhance communication for the Service, fifty mobile computers (laptops and tablets) were distributed to CPS Senior Management by the Information, Communication and Technology Section (ICTS). (AP 3.4-03)
- The ICTS completed program development for the new Mugshot system implemented in the Identification Unit and Court Services Section. (AP 3.4-02)
- Ottawa will cease accepting paper-based criminal fingerprint submissions in July 2014. This deadline may be impacted by a recent issue Ottawa has encountered with digital electronic submissions. However, the CPS will complete software changes to the Morpho AFIS system to enable electronic submissions by May 2014 in order to ensure compliance with the current deadline. (AP 3.4-11)
- The final analysis of the North District and Centralized General Investigations Section projects is complete and results have been presented to the CPS Executive. A new team has been assembled to amend the deployment plan in 1st quarter 2014. (AP 3.1-02)
- The e-Disclosure process has been implemented in Districts 2 and 6, following a phased schedule. (AP 3.4-06)

Key Challenges

- The ability to financially sustain externally funded programs beyond a successful pilot phase remains a challenge for the CPS and partner agencies.
- When implementing new technology, legal considerations as well as meeting compliance standards for privacy and information management are ongoing challenges for the Service.

Authorized Strength

| YEAR | TOTAL AUTHORIZED STRENGTH ¹⁶ | CITIZENS SERVED PER CPS EMPLOYEE ¹⁷ | CALGARY POPULATION ¹⁸ |
|------|---|--|----------------------------------|
| 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

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.

¹⁸Source: The City of Calgary Civic Census.

Financial Summary

- As of the end of the 4th quarter, fine revenue was \$2.9 million unfavorable. Overtime was over expended by \$2.1 million. \$793 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$198 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. \$30.8 million has been spent or committed to the end of December. The majority of expenditures were for facilities and information technology infrastructure, fleet replacement, and police equipment purchases.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1st, 2013. There have been expenditures of \$2.395 million with a contribution of \$2.325 million being made as of the 4th quarter.

| 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 (Year To Date as of December 31, 2013) | Total Budget (\$000) | Budget To Date (\$000) | Actual To Date (\$000) | Variance To Date (\$000) | Variance Percent (%) |
|---|-------------------------|------------------------------|------------------------------|--------------------------------|-------------------------|
| Revenue | (93,802) | (93,802) | (97,521) | 3,719 | 4.0 |
| Expenditure | 430,417 | 430,417 | 434,136 | (3,719) | (0.9) |
| Net Program | 336,615 | 336,615 | 336,615 | - | - |

| 2013 CAPITAL BUDGET EXECUTIVE SUMMARY (Year To Date as of December 31, 2013) | Total Budget (\$000) | Expenditures To Date (\$000) | Commitments To Date (\$000) | Balance Remaining (\$000) |
|---|----------------------------|------------------------------------|-----------------------------------|---------------------------------|
| Total Capital Programs | 79,482 | 19,142 | 11,633 | 48,707 |

Source: CPS Finance Division, January 2014

For further information regarding the content of this report, please contact the CPS Public Affairs/Media Relations Unit at:
Phone (403)428-8989; or Email cps@calgarypolice.ca