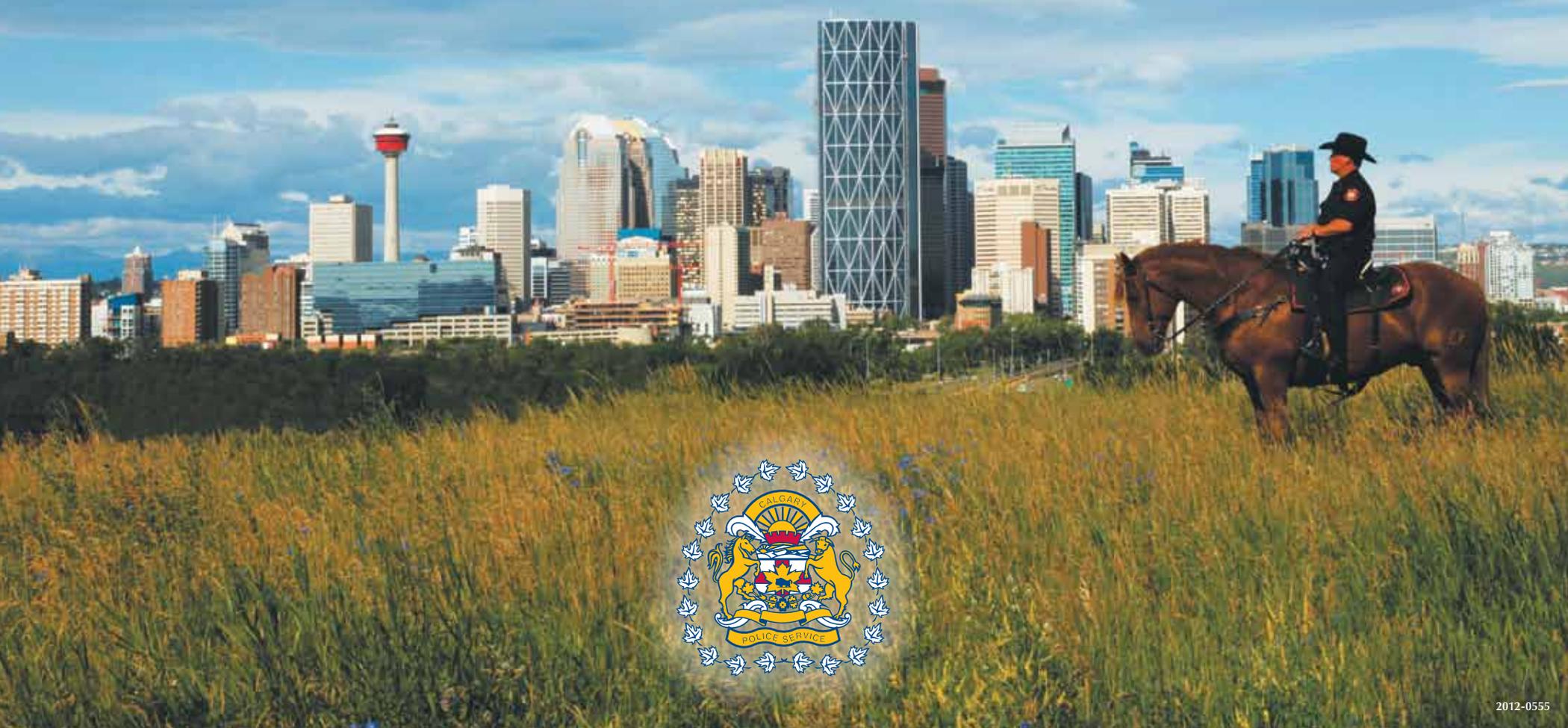


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2014 1ST 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	-	3	9	-	200%
Drug related activity ⁴	-	7	4	-	-42.9%
Other police reports ⁵	-	10	10	-	0%
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	552	451	500	-9.4%	10.9%
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	25	16	8	-68.3%	-50%
Marihuana plants seized	12,332	5,111	1,925	-84.4%	-62.3%
Drug offences ⁸	502	401	418	-16.7%	4.2%
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	433	424	345	-20.3%	-18.6%
Total reportable traffic collisions	9,423	8,594	10,662	13.1%	24.1%
Speeding summonses	66,243	84,885	66,345	0.2%	-21.8%

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

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

Performance Measures

ATTENDED CALLS*	1 st Quarter		Year To Date		% Change (2014 YTD compared to 2013 YTD)
	2013	2014	2013	2014	
Public generated (dispatched calls)	55,183	57,389	55,183	57,389	4.0%
Police generated (on-view calls)	11,354	10,627	11,354	10,627	-6.4%
Total Attended Calls¹⁰	66,537	68,016	66,537	68,016	2.2%
RESPONSE TIMES*	1 st Quarter		Year To Date		Target
	2013	2014	2013	2014	
Average response time to Priority 1 calls ¹¹	6.9	7.1	6.9	7.1	7 minutes
PATROL OFFICER TIME ALLOCATION*	1 st Quarter		Year To Date		Target
	2013	2014	2013	2014	
Time dedicated to targeted crime management ¹²	38.5	36.4	38.5	36.4	40%
Time responding to calls for service	44.2	46.8	44.2	46.8	40%
Time completing administrative duties	17.3	16.8	17.3	16.8	20%
CALGARY POLICE SERVICE WEBSITE	1 st Quarter		Year To Date		Target
	2013	2014	2013	2014	
CPS Website visits ¹³	286,660	319,114	286,660	319,114	Increase
Crime mapping hits	3,204	2,434	3,204	2,434	Increase
Citizen Online Police Reports ¹⁴	2,327	2,008	2,327	2,008	Increase
SOCIAL MEDIA	1 st Quarter		Year To Date		Target
	2013	2014	2013	2014	
Facebook views ¹⁵	15,738	N/A ^{**}	15,738	N/A ^{**}	Increase
Twitter followers ¹⁶	3,508	5,417	19,779	57,649	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, April 2014)

¹¹ Source: CAD Report 5, April 2014

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

¹⁶ "Twitter followers": Quarterly equals net change in followers; Year To Date are followers as of March 31st.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- A Hate Crimes Awareness Video was released to educate CPS members about the Hate Crime Coordinator's role as a liaison with the Crown during hate crime prosecutions. (AP 1.1-06)
- Over 550 citizens attended the CPS Diversity Open House in January to learn about opportunities such as volunteering, youth programs, and recruitment. (AP 1.4-01)
- A video was launched through social media promoting the automated police and community awareness program called "The Hub". (AP 1.2-02)
- The Youth At Risk Development Program (YARD) has expanded from two to four teams, each consisting of a social worker and police officer. In addition, Alberta Health Services has committed one Clinician to support youth mental health within the program. (AP 1.2-03)
- A Firearms Standards Reference Collection consisting of over 4,000 firearms was acquired from the RCMP to enable CPS Firearms Examiners to perform comprehensive forensic analyses on firearms and shooting investigations. (AP 1.1-08)
- In partnership with Alberta Health Services, the CPS has initiated the "Locator Device Project" to determine the viability of using GPS monitoring to track patients identified as "high risk" of going missing from the hospital. (AP 1.1-04)
- The Parole Liaison Officer is now working in the Offender Management Unit and provides the Service with detailed offender information used for intelligence gathering, theme building for accusatory interviews, notification of Parolee movements, and locating fugitives. (AP 1.3-02)
- The Cybercrime Support Team expanded by adding two more investigators and training opportunities to help solve complex online investigations and support other CPS work areas.

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- The CPS Civilian Development Initiative held three lunch and learns to educate employees about Recruiting and the Ambassador Program, Job Interviewing Skills, and Resume Building Skills. (AP 2.4-05)
- The CPS Health and Wellness Framework received approval from the Executive Committee. (AP 2.1-01)

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

- The Information, Communication and Technology Section (ICTS) distributed 228 Samsung smart phones to frontline police officers to enhance communication, improve efficiencies, and increase officer safety. (AP 3.4-03)
- In preparation for the new Records Management System, the first phase of Computer-Aided Dispatch (CAD) User Acceptance Testing was completed. (AP 3.2-02)
- Training on the new Business Intelligence Tool was provided to 14 CPS core users. (AP 3.2-01)

Key Challenges

- Additional recruit classes and internal training requests have stretched the Chief Crowfoot Learning Centre resources to capacity. The following additional training requests are currently underway for 2014:
 - Vehicle Intervention
 - Method of Entry
 - Casualty Care
 - eLearning disclosure
 - Road to Mental Wellness
 - District 4 Beat Training
 - Witness Testimony
 - ISEP 400 development and pilot
 - First Aid Course development (eLearning).
- Legal recommendations from The City of Calgary required that the Notice of Intent to procure Niche software for the new Records Management System be resubmitted due to a challenge by a competing vendor.

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 1st quarter, fine revenue was \$1.1 million unfavorable. Overtime was over expended by approximately \$198 thousand. \$76 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$11 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. \$19.5 million has been spent or committed to the end of March. 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 1st 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 March 31, 2014)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(94,071)	(22,147)	(21,298)	(849)	.04
Expenditure	442,744	113,188	112,339	(849)	0
Net Program	348,673	91,041	91,041	-	-

2014 CAPITAL BUDGET EXECUTIVE SUMMARY (Year To Date as of March 31, 2014)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	75,818	4,426	15,045	56,347

Source: CPS Finance Division, April 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