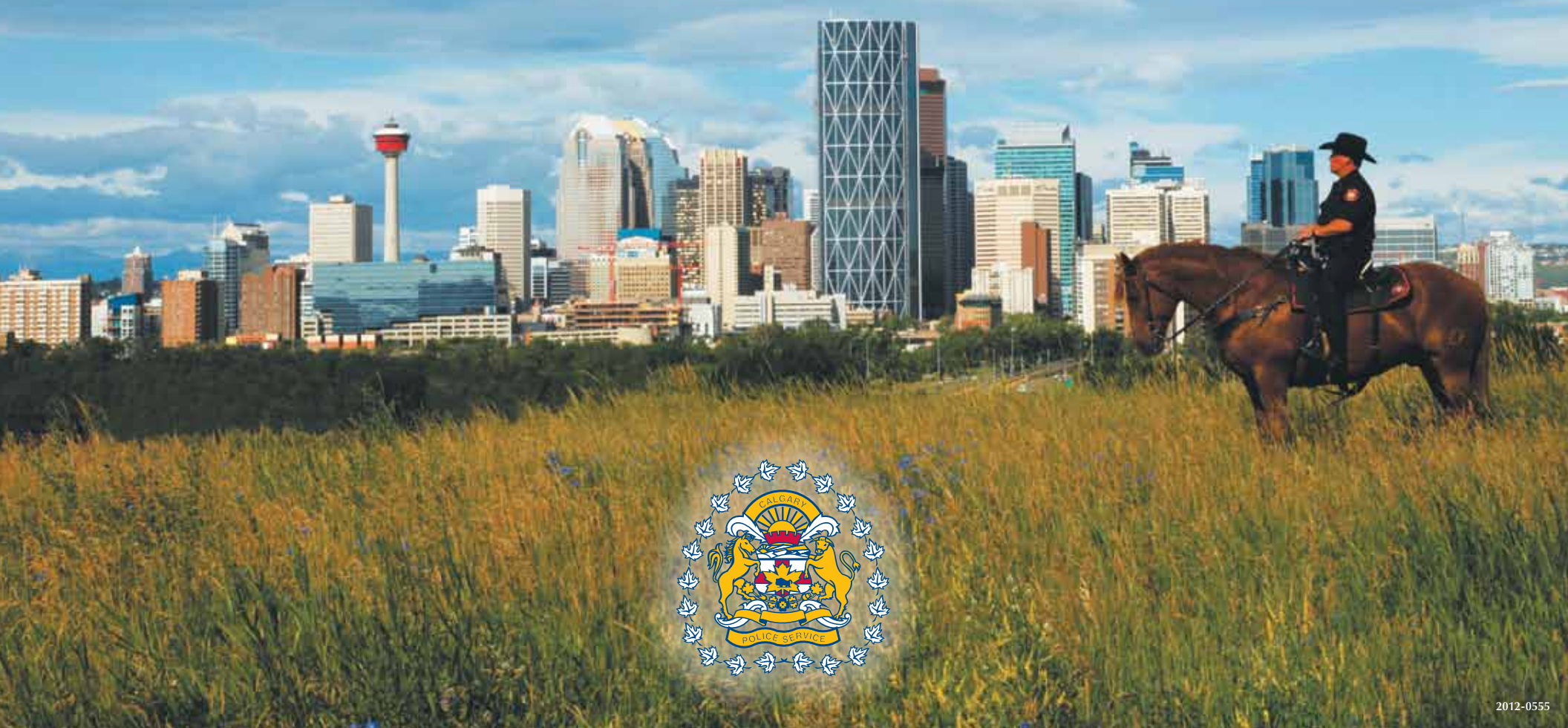


CALGARY POLICE SERVICE

BUSINESS PLAN REPORT

2014 4TH QUARTER



Safety or Crime Issues of Greatest Concern to Citizens

Calgarians who responded to the Calgary Police Commission 2014 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 (20%) 2) House Break and Enter (19%) 3) Assault Causing Injury (8%);
 Illegal Gang Activity (8%) 4) Illegal Drug Activity (7%) 5) Traffic Violations (6%)

HOUSE BREAK AND ENTER 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		
House break and enter	2,469	2,382	2,445	-1.0%	2.6%
ASSAULT ³	5 Year Average	Year To Date		% Change (2014 YTD compared to the 5 Year Average)	% Change (2014 YTD compared to 2013 YTD)
		2013	2014		
Assault	1,637	1,554	1,661	1.4%	6.9%
Assault with weapon or causing bodily harm	728	745	814	11.8%	9.3%
Aggravated assault	66	70	66	0.3%	-5.7%
Other assault	272	224	183	-32.8%	-18.3%
Total Assault	2,703	2,593	2,724	0.8%	5.1%
ILLEGAL GANG ACTIVITY ⁴	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 ⁵	-	25	45	-	80%
Drug related activity ⁶	-	22	120*	-	445%
Other police reports ⁷	-	39	56	-	44%
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 ⁸	18	7	6	-66.7%	-14.3%
Marihuana plants seized	13,795	2,667	2,754	-80%	3.3%
Drug offences ⁹	1,972	1,732	1,808	-8.3%	4.4%
TRAFFIC VIOLATIONS ¹⁰ (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	1,735	1,521	1,363	-21.4%	-10.4%
Total reportable traffic collisions	35,055	35,482	38,846	10.8%	6.5%
Speeding summonses	321,953	309,969	358,538	11.4%	15.7%

*Note: The CPS has adjusted its reporting practices for drug related activity to accurately reflect the involvement of organized crime in drug production and trafficking.

For more information about Calgary crime statistics, visit: <http://www.calgary.ca/cps/Pages/Statistics/Calgary-Police-statistical-reports.aspx>

¹ Calgary Police Commission 2014 Citizen Survey – Data Report, September 2014; Online: October 2014, <https://www.calgarypolicecommission.ca/>

² Source: PIMS (Datamart), January 2015 – Cumulative numbers; Unit of Count: Incident (most serious violation).

³ Source: PIMS (Datamart), January 2015 – 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.

⁴ Source: PIMS, January 2015 (Cumulative data); Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang. (Gang-specific statistics available as of January 2011).

⁵ "Violent crime" includes offences such as homicide, assault, robbery, home invasions and kidnapping.

⁶ "Drug related activity" includes offences such as possession, trafficking and manufacturing.

⁷ "Other police reports" includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.

⁸ 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.

⁹ Source: December 2014 CPS Monthly Statistical Report; 2009 offence count (used to calculate the 5 year average): December 2013 CPS Monthly Statistical Report.

¹⁰ Source: PIMS, January 2015 – 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 (2014 YTD compared to 2013 YTD)
	2013	2014	2013	2014	
Public generated (dispatched calls)	60,462	63,732	251,125	259,044	3.2%
Police generated (on-view calls)	10,116	9,177	44,937	44,168	-1.7%
Total Attended Calls¹¹	70,578	72,909	296,062	303,212	2.4%
RESPONSE TIMES*	4 th Quarter		Year To Date		Target
	2013	2014	2013	2014	
Average response time to Priority 1 calls ¹²	7.1	7.0	6.9	6.9	7 minutes
PATROL OFFICER TIME ALLOCATION*	4 th Quarter		Year To Date		Target
	2013	2014	2013	2014	
Time dedicated to targeted crime management ¹³	34.0%	32.1%	34.7%	33.5%	40%
Time responding to calls for service	49.8%	52.6%	48.8%	50.1%	40%
Time completing administrative duties	16.2%	16.6%	16.5%	16.4%	20%
CALGARY POLICE SERVICE WEBSITE	4 th Quarter		Year To Date		Target
	2013	2014	2013	2014	
CPS Website visits ¹⁴	208,201	156,760	1,031,593	922,542	Increase
Crime mapping hits	1,902	1,512	9,371	8,331	Increase
Citizen Online Police Reports ¹⁵	2,699	2,676	11,318	9,974	Increase
SOCIAL MEDIA	4 th Quarter		Year To Date		Target
	2013	2014	2013	2014	
Facebook views ¹⁶	N/A**	N/A**	N/A**	N/A**	Increase
Twitter followers ¹⁷	5,257	9,824	52,232	79,074	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.

¹¹ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD Report 3a, January 2015)

¹² Source: CAD Report 5, January 2015

¹³ "Targeted crime management" includes proactive time, on-view and officer-initiated activity. (Source: CAD Report 12, January 2015)

¹⁴ "CPS Website visits" include total page views. 2014 YTD: January 1 – December 31, 2014.

¹⁵ In November 2013, Citizen Online Police Reports were expanded to include select incident types "over \$5,000". In October 2014, Coplogic began accepting Traffic Service Requests (TSR).

¹⁶ "Facebook views" include total page views.

¹⁷ "Twitter followers": Quarterly equals net change in followers; Year To Date are followers as of December 31.

Strategic Goals: Updates and Accomplishments

STRATEGIC GOAL #1: STRENGTHEN COMMUNITY POLICING

- The CPS purchased an EvidenceOnQ software add-on and Laboratory Information Management System (LIMS) to track exhibits, manage information, and streamline work conducted by the Forensic Firearms and Toolmark Laboratory staff. (AP 1.1-08)
- In 2014, the Start Smart Stay Safe program is active in 135 elementary schools in Calgary. (AP 1.3-03)
- At the end of 2014, 46 CPS Auxiliary Cadets (ages 18+) and 84 members of the CPS Cadet Corps (ages 12 – 18) contributed a total of 1,635 volunteer hours. (AP 1.3-03)
- The Calgary Police Foundation donated a 47 passenger Bluebird bus to support CPS youth programs such as the CPS Cadet Corps and YouthLink. (AP 1.3-08)
- In partnership with other Alberta police agencies, the CPS is seeking to establish Provincial Standards for missing persons investigations. (AP 1.1-04)
- The Elder Abuse Response Team has added two full-time Constables to provide additional investigative capacity and address time-consuming and complex financial abuse investigations. (AP 1.3-04)

STRATEGIC GOAL #2: FOSTER A STRONG WORKPLACE COMMUNITY

- During the 4th quarter, the CPS created the Office of Inclusion, Development, and Employee Engagement. The CPS continues to use diversity and inclusion research to further develop respectful workplace initiatives. (AP 2.1-05)
- The second session of the eight-month CPS Foundational Executive Development program began in November and is being attended by 14 Senior Officers and Civilian Managers. (AP 2.4-06)
- The CPS has become the first North American police agency to receive ISO 14001 certification to assist in developing and implementing strategies to reduce the Service's environmental impact. (AP 2.1-04)

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

- During 2014, six high-risk offenders were electronically monitored by the CPS and none were charged with criminal offences during this timeframe. (AP 3.4-10)
- After successfully completing the Ottawa Real Time Identification (RTID) certification, the CPS will begin submitting criminal fingerprints electronically to Ottawa in January 2015. (AP 3.4-11)
- Facial recognition software, Electronic Police Information Check, and Property Unit software have been successfully implemented by the Information, Communication and Technology Section (ICTS). (AP 3.4-02)
- Samsung Smartphone distribution throughout the CPS is complete. (AP 3.4-03)
- Implementation of the new time, attendance and payroll system "InTime" is complete. (AP 3.4-07)
- Members of the public can now submit Traffic Service Requests and Electronic Police Information Check applications online using the CPS external website. (AP 3.4-08)
- The Innovate Project Team provided training to CPS employees in preparation for the Computer Aided Dispatch System upgrade that was launched on October 20th. (AP 3.2-01)
- In collaboration with the Health, Safety and Wellness Section, the Digital Communications Unit launched the CPS Wellness Site to communicate health and wellness initiatives and services to employees. (AP 3.5-02)

Key Challenges

- The CPS has expanded its planning and staffing efforts to effectively address the increased threat of domestic terrorism.
- Balancing stakeholder expectations for the Niche Records Management System (RMS) while deploying CAD upgrades was a challenge for Project Innovate during the 4th Quarter.
- The ability to financially sustain externally funded programs beyond a successful pilot phase remains a challenge for the CPS and partner agencies.

Authorized Strength

YEAR	TOTAL AUTHORIZED STRENGTH ¹⁸	CITIZENS SERVED PER CPS EMPLOYEE ¹⁹	CALGARY POPULATION ²⁰
2014	2,758	433	1,195,194
2013	2,708	425	1,149,552
2012	2,668	420	1,120,225

Source: CPS Finance Division

¹⁸ Total Authorized Strength includes the total number of allocated positions to the CPS (police officer and civilian positions).

¹⁹ CPS Employee includes police officer and civilian employees.

²⁰ Source: The City of Calgary Civic Census

Financial Summary

- As of the end of the 4th quarter, fine revenue was \$1.6 million unfavorable. Overtime was over expended by \$2.3 million. \$855 thousand related to additional civilian overtime required to cover staff turnover and short term absences due to illness and additional workload in some areas. \$381 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. \$35.2 million has been spent or committed to the end of December 2014. The majority of expenditures were for facilities & information technology infrastructure, fleet replacement, and police equipment purchases.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.4 million at January 1st, 2014. There have been expenditures of \$2.4 million with a contribution of \$2.5 million being made as of the 4th quarter.

SUMMARY	2012	2013	2014
Cost per capita of policing in Calgary	\$357	\$364	\$360
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 December 31, 2014)	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(94,071)	(94,071)	(94,487)	416	-0.4%
Expenditure	443,830	443,830	444,246	416	-0.1%
Net Program	349,759	349,759	349,759	-	-

2014 CAPITAL BUDGET EXECUTIVE SUMMARY (Year To Date as of December 31, 2014)	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	80,210	25,627	9,620	44,965

Source: CPS Finance Division, January 2015

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