



2015-2018
BUSINESS PLAN REPORT
2015 3RD QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2014 Citizen Survey 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%) | 4) Illegal Gang Activity (8%) |
| 5) Illegal Drug Activity (7%) | 6) Traffic Violations (6%) |

Top Citizen Concerns ¹	5 Year AVG Year to Date	2014 Year to Date	2015 Year to Date	% Change 2015 : AVG	% Change 2014-2015
House Break-ins/Break and Enters					
<i>Over the last three months there has been a spike in house break and enters. Single family homes and attached garages were primarily targeted during daytime hours, in particular garages left open while people were in their backyards or inside their homes. In response, suspects have been identified and both covert and overt operations have been initiated. Placards and other awareness campaigns have been initiated reminding citizens to lock their homes and garages.</i>					
House Break and Enter ²	1,873	1,847	2,587	38.1%	40.1%
Vehicle Theft					
<i>Calgary has been experiencing an increase in the number of auto thefts across the city. A distinct pattern where offenders are using keys stolen from commercial and residential break and enters has emerged. In addition, culprits using this method have been identified and investigations and operations are underway. Public education awareness campaigns targeting hot spot areas have been initiated.</i>					
Vehicle Theft ³	2,604	2,423	3,996	53.4%	64.9%
Commercial Robberies					
<i>Commercial robberies have been on the rise, primarily at convenience stores, liquor stores and gas stations in Districts 2, 5 and 7. Most incidents have involved a lone offender seeking money. A number of suspects have been identified and investigations are ongoing.</i>					
Commercial Robberies ⁴	159	144	203	27.7%	41.0%
Injury Level of Violent Crime Victims⁵					
Death	-	22	17	-	-22.7%
Major ⁶	-	656	709	-	8.1%
Minor ⁷	-	2,487	2,567	-	3.2%
Unknown/Not Stated	-	641	548	-	-14.5%
No Injury ⁸	-	2,583	2,901	-	12.3%
Total Victims of Violent Crime	-	6389	6742	-	5%
Illegal Gang Activity⁹					
<i>Increased drug related activity reflects efforts to more accurately record the involvement of organized crime in drug production and trafficking by recognizing the majority of such incidents are related to organized crime.</i>					
Violent Crime ¹⁰	-	35	22	-	-37.1%
Drug Related Activity ¹¹	-	71	102	-	43.7%
Other Police Reports ¹²	-	47	76	-	61.7%
Illegal Drug Activity					



The Drug Unit has made Fentanyl their priority and is working with frontline officers to develop awareness on identifying the drug and how to process it. In addition, investigative strategies have been developed to address the recent increases in the number of auto-thefts, house and commercial break and enters and bank robberies that have been linked to Fentanyl. At the same time, we have seen increases in methamphetamine and heroin where we continue to monitor the usage of these drugs, identify suppliers and address related crime issues.

Drug Offences ¹³	1431	1409	1101	-23.06%	-21.86%
- Fentanyl	-	4	71	-	-
- Cocaine	-	534	458	-	-
- Methamphetamine	-	194	316	-	-
- Heroin	-	54	76	-	-

Traffic Violations¹⁴

Over the past year, CPS has made traffic safety enforcement a priority, specifically targeting speeding violations in order to increase road safety and reduce collisions. This has been accomplished by increasing the "Mobile Photo Radar" fleet used exclusively for speed enforcement from six to ten units in 2015 and by performing maintenance on Intersection Safety Devices to bring damaged units back into operation. In addition, a very mild winter in 2014/2015 resulted in clear roadways, both facilitating increased levels of speed enforcement throughout the winter and increasing vehicle speeds.

Total Impaired Driving (Incidents)	1,246	1,041	845	-32.2%	-18.8%
Total Reportable Collisions	24,726	27,554	26,712	8.0%	-3.1%
Speeding Summonses	260,600	271,230	332,720	27.7%	22.7%

Calls for Service	5 Year AVG Year to Date	2014 Year to Date	2015 Year to Date	% Change 2015 : AVG	% Change 2014-2015
Attended Calls					
So far in 2015, public generated calls have increased 6.6% over 2014. The drivers of this increase continue to be sustained increases in property crime and disorder calls.					
Public generated (dispatch calls)	186,277	195,358	208,146	11.7%	6.6
Police generated (on-view calls)	38,027	33,995	30,240	-20.5%	-11.1%
Total Attended calls¹⁵	224,304	229,353	238,386	6.3%	3.94%



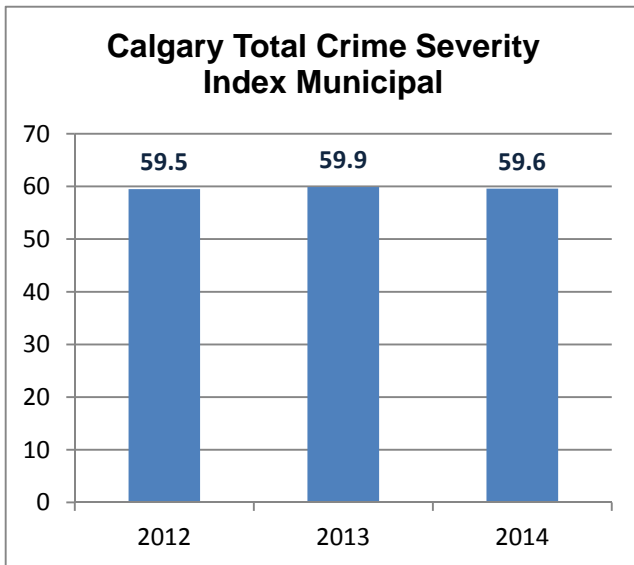
Council Priority: A Prosperous City

CPS Commitment: Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

Strategies

Work collaboratively with internal and external partners to address crime and public safety needs.

Headline Measure



Source: Statistics Canada. Table 252-0052 – Crime severity index and weighted clearance rates, annual.

The crime severity index combines violent and non-violent crime severity indexes together. It includes all Criminal Code violations including Traffic, as well as drug violations and all Federal Statutes. Through the last business plan cycle the Calgary Crime Severity Index has remained steady and below the national average.

Updates and Accomplishments

- With the support of the Calgary Police Foundation, the Integrated School Support Project (ISSP) has put in place a physical education teacher, psychologist, expanded breakfast and lunch program and a commitment of a Start Smart Stay Safe (S4) Officer and a Multi-Agency School Support Team (MASST). These resources were introduced within two pilot schools to provide a wraparound approach to early crime prevention and enhance learning.
- 47 youth were accepted to the Calgary Police Cadet Corps bringing the total to 120 active cadets.
- There was record breaking attendance at the 4 Junior Police Academy weekly camps, including one camp dedicated to the East African community.
- Implemented a part-time liaison position with the Calgary Emergency Management Agency in order to facilitate planning and communication on all emergency management.

Challenges and Risks

- Uncertainty exists around the long term funding for the ISSP beyond the pilot phase.

Next Steps

- The Service will continue to develop partnerships to address the fentanyl public health crisis on many levels. This includes working with Alberta Health Services, the RCMP and the Canadian Border Services Agency.
- Working with partners to explore the development of a Diversionary Court. The Court would be a multidisciplinary partnership between the justice system and the community to promote offender accountability, while addressing underlying issues such as mental health, homelessness and addiction.



Council Priority: City of Inspiring Neighbourhoods

CPS Commitment: Strengthen Community Policing. The Calgary Police Service plays a key role in addressing community safety, as well as ensuring all citizens feel safe.

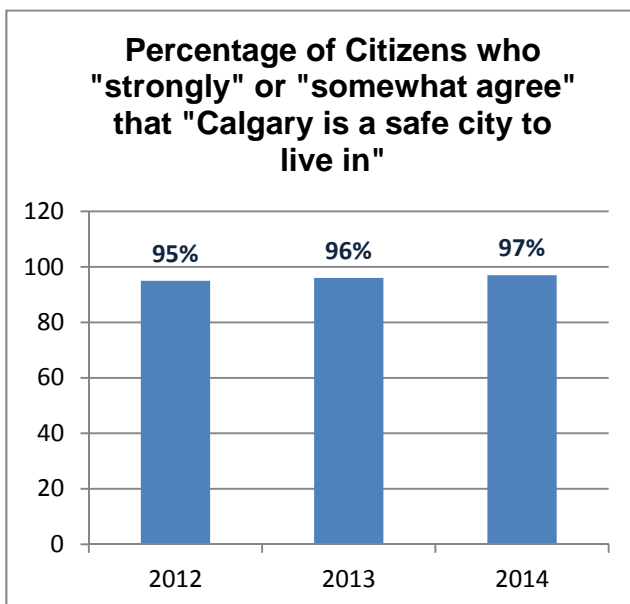
Strategies

Confront crime and improve community safety.

Deliver timely and quality investigations to ensure investigative excellence.

Enhance communication with citizens to link community needs to police response.

Headline Measure



Source: Calgary Police Commission, 2014 Annual Citizen Survey Data Report.

Citizens feeling safe in the city is a key indicator for being a City of Inspiring Neighbourhoods. Throughout the previous business plan cycle a majority of citizens participating in the annual survey agreed that Calgary was a safe place to live.

Updates and Accomplishments

- The shift to team policing has commenced to address operational issues. Team policing has several benefits including enhanced supervisor accountability and consistent interaction with team members.
- The Calgary Police Service has worked to increase public knowledge about the dangers associated with fentanyl, both from a public safety and criminal stand point.
- The Patrol Advisory Committee (PAC) held its first meeting. The purpose of the PAC is to improve the engagement of district officers by providing them with a forum to bring forward ideas to improve service, their districts, and the role of individual members.

Challenges and Risks

- Calgary is experiencing escalating violence between organized crime groups. The statistics demonstrate that gang related homicides, shooting related homicides and home invasions have all increased since 2014.
- Fentanyl has become a significant public health and policing issue. The affordability, type of high and extremely addictive properties make these drugs appealing to a wider demographic. The overdose deaths related to Oxy/fentanyl use have risen significantly and the growth in the number of people addicted has also been associated with an increase in property crime such as break and enters.

Next Steps

- Exploring alternative shift deployment models to better address call volume.
- Support from the provincial and federal government will be sought to address the issues around the importation of pill presses and to address the shortage of detox and rehab support for addicts.



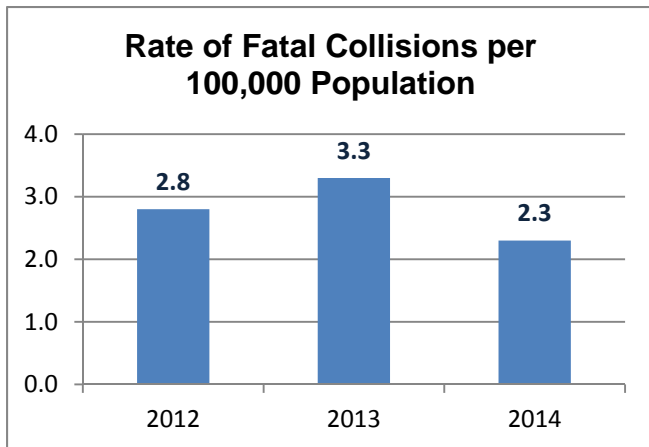
Council Priority: A City that Moves

CPS Commitment: Strengthen Community Policing. The Calgary Police Service provides support to maximize traffic safety in communities and on major roadways.

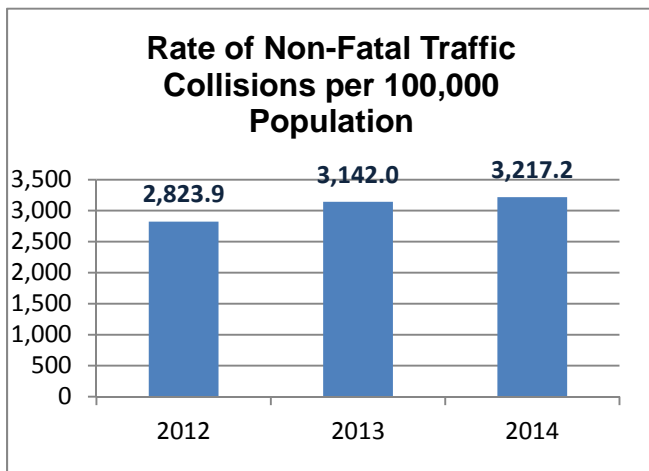
Strategies

Promote the safe mobility of all road users by implementing the CPS Traffic Safety Plan.

Headline Measures



Source: The CPS Traffic Section



Source: The CPS Traffic Section

There are several contributing factors that impact collision trends such as population, the number of registered vehicles, weather and road design.

Updates and Accomplishments

- Conducted enforcement and public education to support the City's decision to convert Calgary's school zones to playground zones. Participation in media interviews and the "Report to Calgarians" were key pieces to this education. The CPS also participated in a *back to school* enforcement campaign that targeted school and playground zones throughout Calgary.
- Related to the education campaign, the CPS tried something new this year by issuing daily activity reports on all the social media platforms (Twitter, Facebook, etc.). The reports included the number of summonses issued, top speeds of the day (and associated fines), and the rationale provided by motorists for their infractions. These social media reports reached more than 650,000 subscribers and the articles were retweeted, reposted, and forwarded over 74,000 times.

Challenges and Risks

- The provincial government has only implemented part of the amended bill to increase fines and assign demerit points for distracted driving offences. The fine increased May 1, from \$172.00 to \$287.00, but the associated demerits have yet to be enacted. Adding demerits will be a significant step forward to curbing behaviours that impact traffic safety.

Next Steps:

- Enforcement and education will focus on distracted driving, occupant restraints, pedestrians and impaired driving in the coming months.



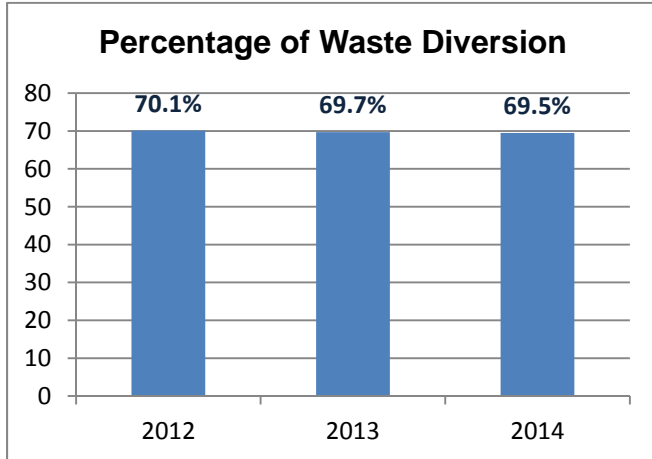
Council Priority: A Healthy and Green City

CPS Commitment: The Calgary Police Service is committed to environmental leadership to conserve, protect and improve the environment.

Strategies

Demonstrate leadership in responsible environmental management practices and energy use.

Headline Measure



Source: The CPS Fleet and Facilities Division

A comprehensive recycling program was implemented in the last business plan and budget cycle. In 2009 there was zero waste diversion, since then the percentage has risen significantly and levelled off.

Updates and Accomplishments

- Prepared for Annual ISO 14001 Environmental Management System Audit. The CPS was the first police service in Canada to become certified in ISO 14001 and this audit allows the Service to maintain certification.
- Commenced construction of the evidence and property warehouse using the Leadership Energy and Environmental Design (LEED) mandate.

Challenges and Risks

- Allocating resources to ensure all renovations to existing infrastructure complies with environmental mandates and commitments.

Next Steps

- Exploring opportunities in partnership with the City of Calgary to reduce energy usage (electricity, water, fuel consumption and natural gas).



Council Priority: A Well Run City

CPS Commitment: Foster a Strong Workplace Community. The Calgary Police Service strives to be an employer of choice, through providing members with a variety of services that encourage well-being and ensure professionalism. We also assist our members in career development through ongoing mentorship, training and education.

Strategies

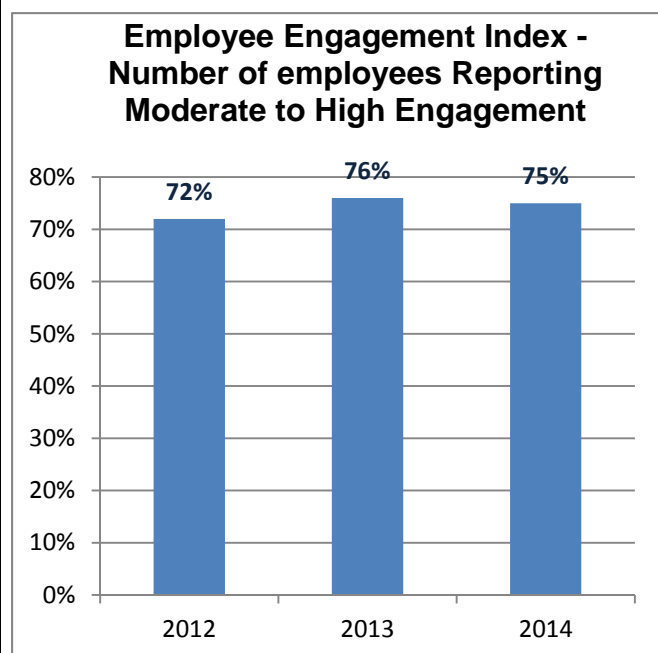
Retain and recruit quality people.

Train and educate all members to support the delivery of exceptional service.

Align member development activities with current vision of policing.

Provide a supportive, healthy and professional work environment for all members.

Headline Measure



Source: Calgary Police Commission, 2014 Employee Survey Data Report

The employee engagement index has remained stable over the past four years. The index groups three indicators of employee engagement into one score.

1. Overall Satisfaction with Current Job
2. Definitely will be with the CPS in a Year
3. Strongly Agree that Policing/Working for the CPs is a Career I Would

Updates and Accomplishments

- A Mental Health Advisory Committee was established to oversee and align all CPS mental health initiatives, training and practices. This committee will ensure a coordinated approach that is consistent with organizational goals.
- Developed a human resources website to help communicate and connect employees to important and well-timed career information.
- There are more than 135 employees currently enrolled in formal leadership training.
- Enhanced gaming simulation training for active assailants. This is part of a blended learning strategy where officers take a half-day session in the gaming lab and then apply skills learned in a full-day scenario.
- Developed and implemented a more efficient and effective recruit injury management approach. In addition, work is on-going to establish a concussion management protocol in collaboration with medical professionals.

Challenges and Risks

- Performance management software limitations have impacted the planned enhancements to employee performance assessments across the Service.
- As the CPS looks to expand the role of the Auxiliary Cadet program there are legislative changes required to support this which are causing delays to the expansion of the program.

Next Steps

- A large multi-agency training scenario has been planned and designed for the airport in Q4. This active-shooter scenario will stress the importance of a well-coordinated effort with tri-services and community partners during a chaotic incident.



Council Priority: A Well Run City

CPS Commitment: Maintain citizen satisfaction and confidence by delivering quality service. How the Calgary Police Service makes decisions, invests, and engages with Calgarians is key to ensuring a safe community. We promote organizational changes that embrace innovation and efficiency, while maintaining fiscal responsibility.

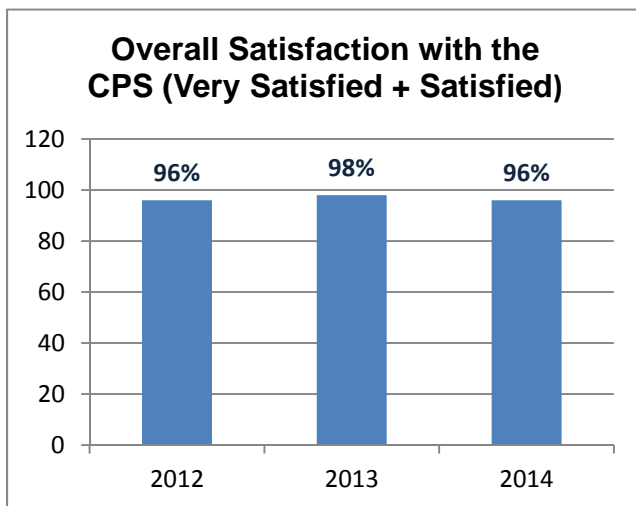
Strategies

Continue to explore innovative approaches to service delivery models.

Explore relevant methodologies and metrics to establish a common understanding of the roles police play in community safety.

Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.

Headline Measure



Source: Calgary Police Commission, 2014 Annual Citizen Survey Data Report.

The citizen satisfaction with the CPS has remained steady throughout the previous business plan cycle.

Updates and Accomplishments

- The Professional Standards Section (PSS) leveraged contact with the Blue team to improve communications with Commanders. The Blue Team is a tool that allows officers and supervisors to enter and manage incidents from the field. This provides another avenue to allow complaints to be addressed directly and to resolve issues collaboratively.
- Completed comprehensive Privacy Impact Assessment in relation to body worn cameras.
- The Driver Safety and Compliance Section (DSCS) has been formally established and an inventory of activities relating to driver training, education and accountability has been completed.
- Implemented a new business process for senior management to review and prioritise potential new projects to improve efficiency of strategic activities.

Challenges and Risks

- Freedom of Information and Protection of Privacy access requests are increasing in both number and complexity.

Next Steps

- The PSS is exploring a new working model to improve public confidence and satisfaction with our process as well as the CPS employee's trust in the Section.
- The Police Act will be reviewed in the near future. The CPS, along with other municipal agencies will need to ensure engagement in this review process.



Council Priority: A Well Run City

CPS Commitment: Effective utilization of information, technology and infrastructure. The Calgary Police Service aims to maximize efficiencies through increased use of smart technology and more efficient infrastructure.

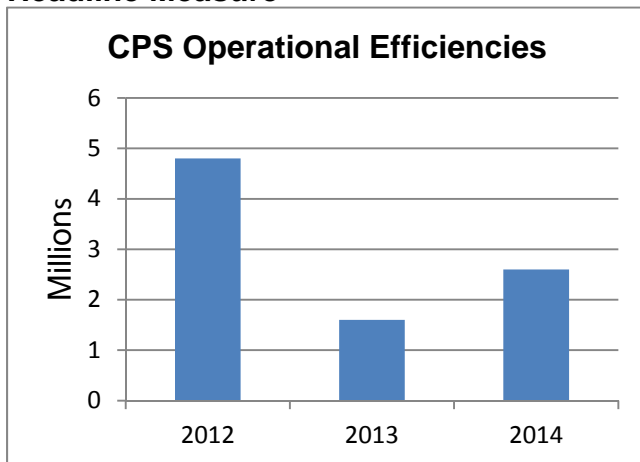
Strategies

Enhance policing operations through the implementation of effective technologies.

Leverage data and information to inform organizational decisions and address community safety.

Continue to identify and fulfill the infrastructure requirements of the Service.

Headline Measure



Source: CPS Finance Section

In the 2012-2014 budget cycle the CPS found efficiencies totalling \$9 million. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies. The CPS continues to find operating savings by leveraging our capital budget into the 2015-2018 cycle.

Updates and Accomplishments

- The CPS electronic Police Information Check (ePIC) system was honoured with a national award for Excellence in Collaboration. The creation of ePIC system simplified police information checks for citizens and expedited the process for volunteer Alberta. This work was done in collaboration with governmental and community organizations.
- Despite challenges with technology the CPS requirements for the Records Management System (RMS) were submitted to the vendor for configuration of product.

Challenges and Risks

- Challenges with the business model of the RMS vendor have caused increased workload for the Service.
- There is significant strain on the IT Security area as both the use of technology systems and the threats to digital technology rise.

Next Steps

- User acceptance testing for the RMS will be conducted to test functionality of the final product to meet business needs.
- Exploring options for the development of a provincial online applicant system for recruitment. An online system would allow for more efficient handling and tracking of applications.



Financial Highlights

- As of the end of the third quarter, fine revenue was \$4.9 million favorable. Salary and wages were favorable by \$3.6 million compared to budget. This can be attributed to higher than expected attrition rates for the first nine months of the year. In addition, there were higher leaves of absence, vacancies, sickness & accident recoveries, and delayed hiring of auxiliary cadets. Overtime was over expended by \$1.3 million. \$630 thousand relates to the flames playoff run, \$210 thousand is from recoverable operations. The remainder was due to various operational initiatives surrounding criminal investigations. Savings in other areas offset these deficits.
- Capital projects are on-going. \$33.9 million has been spent or committed to the end of September. 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 were \$295 thousand in expenditures at the end of September. The full amount will be spent in 2015 and a contribution of \$2.5 million will be made to the reserve.

Summary	2013	2014	2015
Cost per capita of policing in Calgary	\$346	\$360	\$315
Dollars received for policing from the Provincial	\$32.2	\$32.0	\$32.6 million

2015 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	(94,582)	(77,824)	(83,515)	5,691	6.8%
Expenditure	449,317	335,441	341,132	(5,691)	(1.7%)
Net Program	354,735	257,617	257,617	-	-

2015 Capital Budget Executive Summary	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)



Total Capital Programs	32,785	13,053	20,805	(1,073)
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Endnotes and Sources

¹ Calgary Police Commission, 2014 Citizen Survey – Data Report, September 2014.

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

³ Source: PIMS (Datamart), October 2015 – Cumulative numbers; Unit of Count: Incident (most serious violation).

⁴ Source: PIMS (Datamart), October 2015 – Cumulative numbers; Unit of Count: Incident (most serious violation).

⁵ Source: PIMS (Datamart), October 2015 – Static numbers; Unit of Count: Victim injury level, in all violent offences including: assault, bank, commercial and street robbery, home invasions, kidnapping, extortion.

⁶ Major injury refers to injuries that require hospital treatment.

⁷ Minor injury refers to injuries that do not require hospital treatment.

⁸ No injury relates to violent crimes that involve verbal abuse, perceived and/or actual threats of violence but physical injury is not incurred.

⁹ Source: PIMS, October 2015; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang.

¹⁰ “Violent crime” includes offences such as homicide, assault, robbery, home invasions, kidnapping, and uttering threats.

¹¹ “Drug related activity” includes offences such as possession, trafficking and manufacturing.

¹² “Other police reports” includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.

¹³ Source: August 2015 CPS Monthly Statistical Report.

¹⁴ Source: PIMS, October 2015 – Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

¹⁵ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD Report 3a, October 2015).

