



2015-2018 BUSINESS PLAN REPORT

2016 3RD QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2015 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) House Break and Enter (27%)
- 2) No issue of great concern (18%)
- 3) Illegal Gang Activity (18%)
- 4) Illegal Drug Activity (16%)
- 5) Traffic Violations (13%)
- 6) Assault Causing Injury (8%)

Top Citizen Concerns ¹	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
PROPERTY CRIME					
House Break & Enter	1983	2609	2203	11.1%	-15.6%
Commercial Break & Enter	1750	2685	2688	53.6%	0.1%
Vehicle Theft ²	2818	4033	4059	44.0%	0.6%
PERSON CRIME					
Commercial Robbery	160	203	224	2.6%	10.3%
Non-Domestic Assault					
- Aggravated Assault (Level 3)	52	56	31	-41%	-45%
- Assault with weapon or causing bodily harm (Level 2)	571	625	670	17%	7%
Total	623	681	701	13%	3%
Domestic Assaults					
- Aggravated Assault (Level 3)	15	9	16	5%	78%
- Assault with weapon or causing bodily harm (Level 2)	273	319	318	17%	0%
Total	288	328	334	16%	2%

Residential Break & Enters:

The number of residential break and enter incidents in the third quarter of 2016 shows a decrease compared to the same time period last year. There were a number of identifiable citywide break and enter trends involving garages in District 2, 3 and 4. These incidents involved an offender(s) gaining access either through an open garage door or an unlocked man door and stealing items such as tools and sporting equipment. In some instances, offenders also obtained the car keys and stole vehicles. Break and enters in condo building underground parkades continued to be of concern in this quarter primarily in Districts 1 and 2.



Commercial Break & Enters:

The number of commercial break and enter incidents is almost exactly the same as 2015, and these numbers are still significantly higher than the 5 year average. A crime trend of at least ten incidents spanning industrial areas in Districts 1, 4 and 6 involved offender(s) smashing the front glass of businesses and stealing cash, keys and vehicles. Another significant trend of at least twelve incidents involved an offender smashing the glass of strip mall businesses and grabbing cash from the register. And beginning in September, an increase in tire thefts, particularly winter tires from tire dealerships was noted.

Vehicle Theft

Vehicle theft incidents are still a significant issue for CPS. Communities across the city have been targeted, where vehicles are often used to commit other crimes. The most common vehicles stolen continue to be domestic trucks, including Ford, Dodge Ram and GMC, followed by Honda Civics. It should be noted that these vehicles are also some of the most common vehicles found on Calgary roads and many of them are older vehicles that do not have immobilizer technology.

Commercial Robberies:

Offenders continue to engage in commercial robberies as it offers a quick means of garnering cash. There were a number of distinct commercial robbery trends over the last quarter. During July there was a series of seven robberies involving a lone male offender armed with a knife or box cutter. He targeted strip malls and obtained small amounts of cash. In August there were two distinct crimes series: (1) offender targeted pet stores and M&M Meats, brandishing a knife and demanding money; it is believed that there were at least six incidents in this series; and (2) a pattern of at least six commercial robberies involving a lone male targeted businesses in District 5 along the 32 Av NE corridor.

Assaults:

The number of non-domestic related aggravated assault incidents continues on a downward trend from last year and from the 5-year average. And the total number of Level 2 and 3 incidents remains relatively stable from the same time period last year. The % increase in the number of domestic-related Level 3 incidents speaks to the overall increase in domestic violence in Calgary. CPS continues to work extensively with its partner agencies to operationalize the Domestic Violence Strategy as noted in the Business Plan Quarterly – Second Quarter.

Illegal Gang Activity:

Information is currently unavailable.

Illegal Drug Activity

Drug Seizures ³	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
Fentanyl	16	75	124	685%	65.3%
Cocaine	509	464	444	-12.8%	-4.3%
Opioids	141	153	179	26.8%	17.0%
Methamphetamine	144	320	537	272%	67.8%



Heroin	42	77	126	203%	63.6%
Marihuana	904	660	655	-27.5%	-0.8%

Illegal Drug Activity

Significant increases in the number of fentanyl, meth and heroin seizures were registered once again in the third quarter of 2016. It should be noted that the substantial percentage increase for the fentanyl 5-year average comparison is skewed as fentanyl did not come onto the Calgary radar until 2014 and did not present as a significant issue until the following year.

Traffic Violations

	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
Total Impaired Driving (Incidents)	1,152	858	748	-35.1%	-12.8%
Total Reportable Collisions	25,319	26,946	24,503	-3.2%	-9.1%
Speeding Summonses	277,603	333,198	358,396	22.5%	7.6%

Traffic Violations⁴

CPS' continued efforts to increasing driver education-awareness and traffic enforcement, coupled with good weather have contributed to our sustained decreases in traffic collisions.

Calls for Service

	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : AVG	% Change 2015-2016
Public generated (dispatch calls)	193,011	208,145	208,539	8.0%	0.2%
Police generated (on-view calls)	35,333	30,240	32,656	-7.6%	8.0%
Total Attended calls⁵	228,343	238,385	241,195	5.6%	1.2%

Calls for Service

The third quarter dispatched call statistics have remained relatively stable compared to the same time period last year. The increase in on-view calls speaks to officers' heightened situational awareness of crime and social disorder issues.



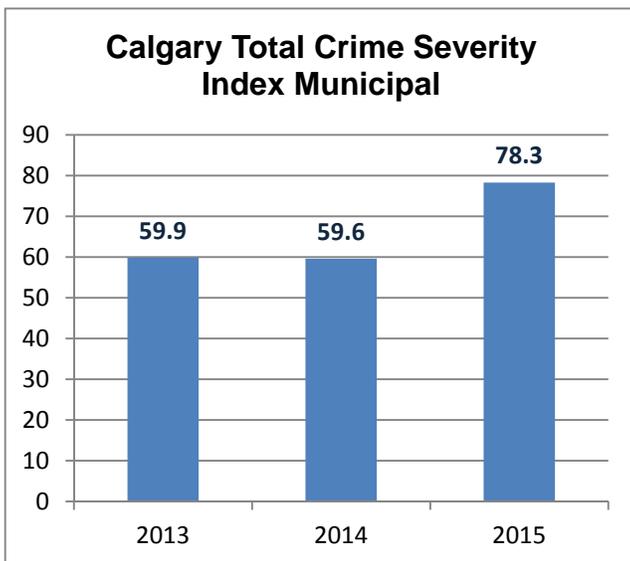
Council Priority: A Prosperous City

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 (CSI) 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. In 2015, Calgary's CSI rose higher than the national average of 69.7.

Updates and Accomplishments

- The Vulnerable Persons Registry has been active since 2015 and currently has 550 registered vulnerable persons. Calgary 9-1-1 regularly accesses the registry to help with call response.
- Two mental health clinicians have commenced work in Districts 5 and 6. The hiring process for clinicians in Districts 3 and 4 is in progress. These clinicians are providing consultation, education and limited case management for clients who are frequently being apprehended by police under the Mental Health Act (MHA).
- Calgary Crime Stoppers, Mac's Convenience Stores, the Calgary Police Service and local youth worked together with a Calgary street artist to paint a mural in the community of Bridgeland. The Mac's Street ART Mural Initiative is aimed at helping to prevent crime and strengthen community relationships.

Challenges and Risks

- The Youth At Risk Development (YARD) program received nine referrals in September, which is a marked increase since September 2015. There are currently 23 young people on the waitlist. Youth and families in YARD are also demonstrating more complex and diverse needs including: underemployed families and loss of jobs, increased homelessness, mental health and addictions issues with youth and families and increase in food bank referrals.

Next Steps

- A Domestic Awareness Conference through the LGBTQ Advisory Board is being organized for the spring of 2017.



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

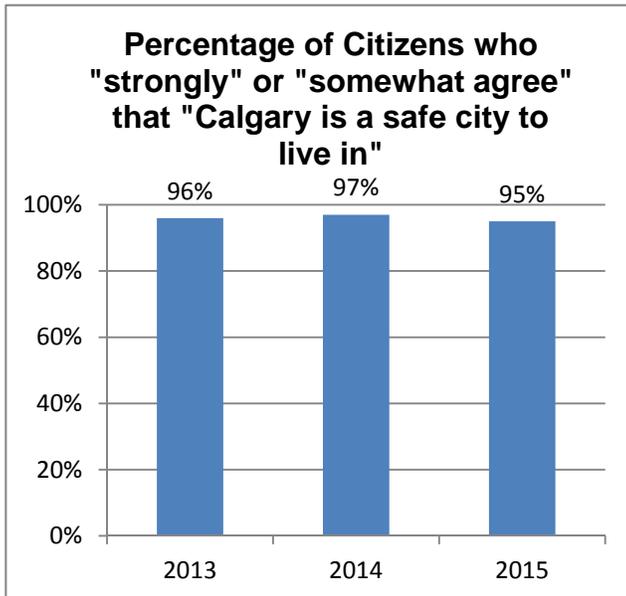
Confront crime and improve community safety.

Refine the Crime Management Strategy to ensure maximum coordination of police resources.

Develop a coordinated Service-wide Offender Management Strategy to be embedded in the Crime Management Strategy.

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

Headline Measure



Source: Calgary Police Commission, 2015 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. This percentage has dropped slightly in 2015.

Updates and Accomplishments

- Developed and implemented the Break and Enter Reduction Strategy. The primary objective of the strategy is to reduce the number of residential and commercial break and enters. Statistical and operational measures are regularly monitored and reported on to understand the impact of the strategy.
- Leveraged the recently formed Property Offender Enforcement Team to work more directly with the provincial Priority Prolific Offender Program to share information and processes. This partnership ensures that the CPS is working towards provincial best practices.
- Raised public awareness through social media and press releases about the increasing quantity and availability of fentanyl in Alberta. These efforts were done in partnership with Alberta Health Services and the RCMP.

Challenges and Risks

- Recognizing and addressing that prolific/repeat offenders are often committing offences across a variety of crime types. Therefore the CPS has to reflect this complexity in our approach to targeting crime issues.

Next Steps

- Explore software options for internal centralization of offender management records. This centralized approach will ensure that operations are coordinated and all areas of the Service can access pertinent information on prolific offenders.
- A two- day Fentanyl Conference will be held at the CPS headquarters, in partnership with the Alberta Specialized Law Enforcement Training, Edmonton Police Service, and the RCMP. This conference is being hosted to encourage law enforcement resources and first responders across Alberta to work together in an effort to address the Fentanyl crisis that is facing Alberta.



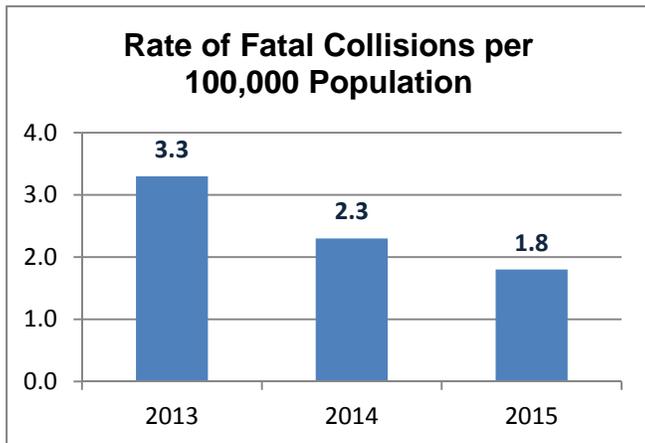
Council Priority: A City that Moves

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

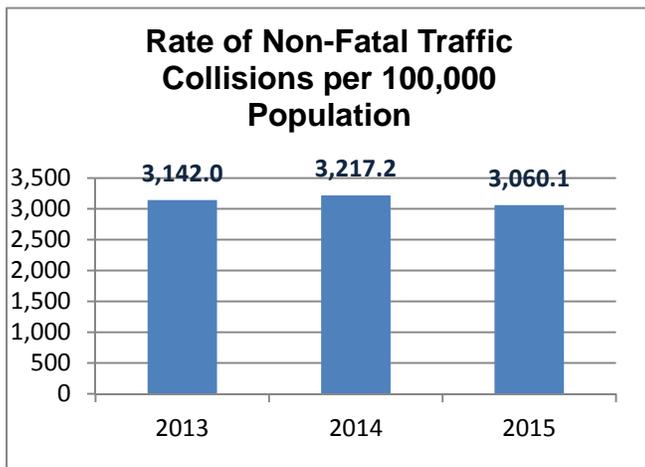
Strategies

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

The 2015 rate of reportable fatal collisions followed a downward trend, observing a significant decrease of -21.7% as compared to 2014.

Updates and Accomplishments

- In September, the Traffic Section conducted enforcement and education activities at every playground zone within the city.
- The Ward Town Hall Safety meetings are scheduled, as part of the new Residential Traffic Enforcement Strategy.
- The first Ward Town Hall meeting was very well attended and resulted in valuable dialogue between citizens. As a result of this dialogue, residential area concerns will be addressed more directly.

Challenges and Risks

- Due to evolving technology and legal environments, maintaining specialized training and expertise related to collision investigations and impaired detection are challenging.

Next Steps

- The Ward-specific enforcement efforts will be communicated back to the Ward through the Councillor's offices. This feedback loop is to ensure continued dialogue with citizens and the monitoring of impacts related to enforcement efforts.



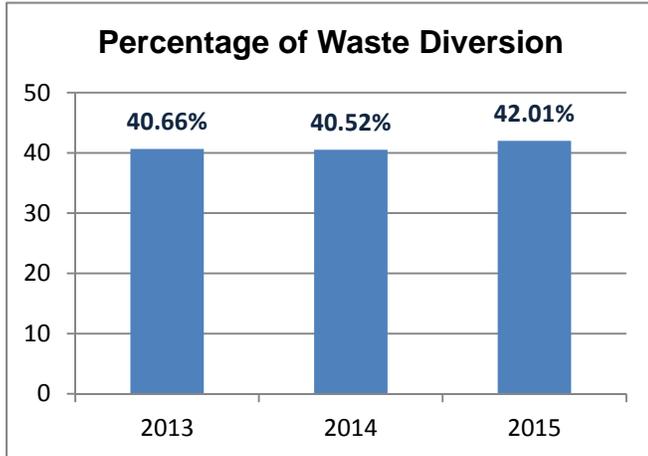
Council Priority: A Healthy and Green City

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 during the 2012-2014 business plan. In 2009, there was zero waste diversion, since then the percentage has risen significantly and levelled off.

Updates and Accomplishments

- The CPS is working on improving our environmental management system to align with the new ISO 14001:2015 standard.
- The construction of the Evidence and Property Warehouse is on track to be a LEED gold building standard.
- Initiatives are underway in meeting the 2018 energy reduction target of 5%. These initiatives include energy efficient lighting, motion sensors, upgrading boilers and HVAC.

Challenges and Risks

- Employee awareness and ownership of our environmental program across the organization is in progress but requires time to develop.

Next Steps

- Continue commitment to sustainable building and the construction of LEED gold level certified buildings.



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.

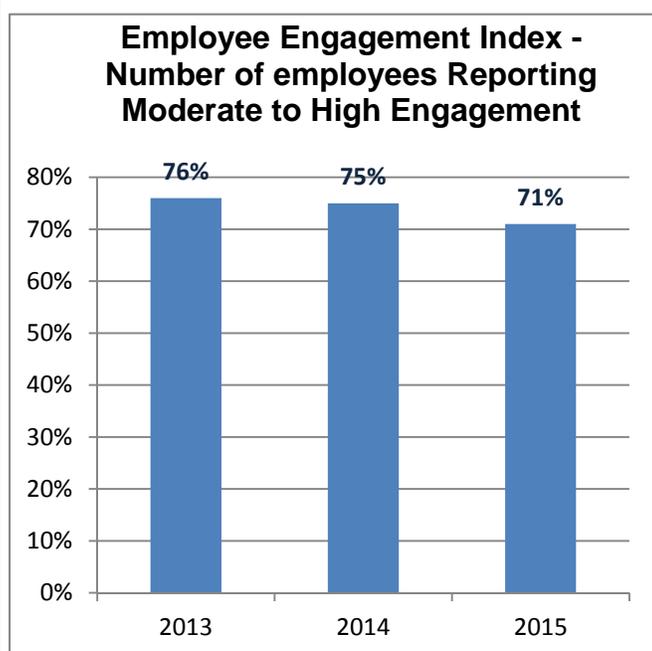
Strategies

Retain and recruit quality people.

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

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

Headline Measure



Source: Calgary Police Commission, 2015 Employee Survey Data Report

The employee engagement index has remained fairly stable with a noted decrease in 2015. 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 Recommend

Updates and Accomplishments

- The Office of Inclusion, Development and Employee Engagement completed a strategic framework that defined the mandate of the Office, as well as outlined specific action plans for 2017.
- Partnered with Catalyst (international inclusion and diversity experts) to develop training and educational tools for a healthy inclusive work environment.
- A comprehensive review of all administrative positions within the Service was commenced. The intent of the review is to rebalance existing administrative resources in line with recent restructuring.
- Delivered training to supervisors specifically to enhance their approach to conducting performance assessments. This training is aimed at enhancing the quality of the assessments and giving supervisors tools to conduct ongoing performance management of employees.

Challenges and Risks

- A significant increase in the level of awareness and training is needed to meet the evolving investigative requirements for workplace injuries, as well as addressing drug exposure risks such as fentanyl.

Next Steps

- Conduct individual coaching sessions after promotion processes to support candidates' career development.
- Develop a training plan to ensure that the Road to Mental Readiness (R2MR) continues to support CPS objectives of a supportive work environment and the reduction of stigma. Part of the plan is to integrate the concepts of R2MR into all aspects of the recruit training program.



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.

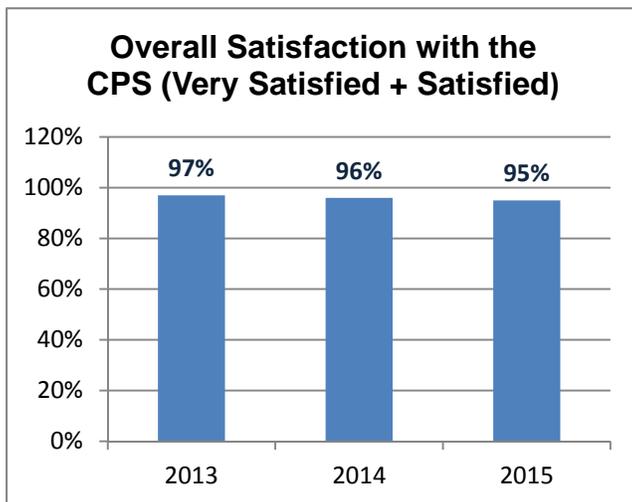
Strategies

Continue to explore innovative approaches to service delivery models.

Strengthen the evaluation framework for programs in the Crime Prevention and Reduction Continuum.

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

Headline Measure



Source: Calgary Police Commission, 2015 Annual Citizen Survey Data Report.

Citizen satisfaction with the CPS has remained steady; however it decreased slightly in 2015 compared to the previous year.

Updates and Accomplishments

- Reviewed the existing Respectful Workplace policy to align it with enhancements made to the program. The update is expected to be completed in Q4 2016.
- Conducted best practice research related to processes for the legal review and approval of internal policies. The goal of the research is to look into how the policy development process at the CPS can be managed in a more thorough and efficient manner.
- All staff members of the Policy Development Section completed an online course offered by the federal government on the topic of Gender-based Analysis (GBA). The GBA course provides an overview of how organizations can identify and assess the existing capacities and gaps in their policies, programs and practice on the issue of gender equality in the workplace.
- Utilized a City of Calgary change management consultant to assist on key projects to help the Service navigate the adoption of large-scale technology and process changes.

Challenges and Risks

- Engaging with a variety of community partners is required when addressing complex social issues that have a direct influence on policing. A key challenge for effective engagement is rallying competing agendas around collective goals measured in the same way.

Next Steps

- Further develop project management training to establish a foundational knowledge about the application of principles.



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

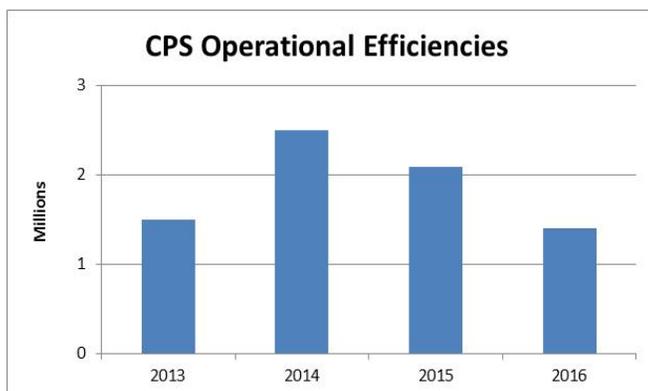
Enhance policing operations through the implementation of effective technologies.

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

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

Continue to improve the quality of communication and facilitate increased collaboration across the Service.

Headline Measure



Source: CPS Finance Section

In the 2012-2014 budget cycle the CPS found efficiencies totalling \$9 million. In 2015 the CPS found efficiencies totalling \$284 thousand. The primary efficiencies were for decreased consumption of fuel and utilities. In the 2nd quarter of 2016, CPS has recognized efficiencies from court fine revenue totalling \$1.14 million. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies.

Updates and Accomplishments

- Internal planning for the go-live of Sentry was completed. Some examples of this planning has included:
 - Development of a network of SuperUsers and trainers to support the frontline during transition.
 - A tactical 24/7 command centre has been planned for the go-live date.
 - Sentry and PIMS will run in parallel for 6 weeks to allow the officers to complete current files.

Challenges and Risks

- Most of the Service's priority projects involve a technology component, which puts significant pressure on the Information Communications and Technology Section.

Next Steps

- Begin planning for IT Disaster Recovery centre in 2017.
- Review current fleet vehicle specifications with the goal to reduce the variation in the different types of vehicles CPS currently uses.
- Plan for phase 2 implementation of Sentry.



Financial Summary

- At the end of the third quarter, revenue was \$6.4 million favorable primarily due to legislated changes made by the province and increased traffic enforcement. Salary and wages are favorable mainly due to increased sickness and accident recoveries. This offsets increased overtime that was expended due to various operational initiatives surrounding criminal investigations.
- Capital investments into infrastructure, technology, and equipment are on-going. The spend rate at the end of the second quarter is 85% with a target of investment into capital projects to reach 90% by year end.

SUMMARY	2014	2015	2016
Cost per capita of policing in Calgary	\$360	\$327	\$334
Dollars received for policing from the Provincial	\$32.6 million	\$33 million	\$32.3 million

2016 OPERATING BUDGET EXECUTIVE	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(99,011)	(81,251)	(87,646)	6,395	7.3%
Expenditure	477,346	360,786	367,181	(6,395)	(1.7%)
Net Program	378,335	279,535	279,535	-	-

2016 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	34,375	21,390	7,883	5,102



Endnotes and Sources

¹ Calgary Police Commission, 2015 Citizen Survey – Data Report, September 2015.

² Source: PIMS (Datamart), September 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation).

³ Source: September 2016 CPS Drug Monthly Download.

⁴ Source: PIMS, September 2016 –Cumulative numbers; Unit of Count: Incident. “Speeding Summons” also include automated speed enforcement.

⁵ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD September 2016).

