



2015-2018
BUSINESS PLAN REPORT
2015 1ST & 2ND QUARTERS



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 average	Year to Date 2014	Year to Date 2015	% Change (2015 Compared to 5 Year Avg)	% Change (2015 YTD Compared to 2014 YTD)
House Break-ins/Break and Enters					
<ul style="list-style-type: none"> • As of June 2015, House B&E incidents, which include dwellings and attached garages, have climbed one-third higher than the 5-year average. • Unlike in previous years of sporadic increased House B&E activity confined to a month or two in specific areas. • In the first 6 months of 2015, about 40% of House B&Es involved the offender entering the home through an unlocked door or window or by using garage door openers from unlocked vehicles. 					
House Break and Enter ²	1,138	1,197	1,556	36.7%	30.0%
Assault³					
Assault	824.2	842	793	-3.8%	-5.8%
Assault with weapon or causing bodily harm	353	361	390	10.5%	8.03%
Aggravated assault	35	38	35	0	-7.9%
Other Assault	119.2	83	100	-16.1%	20.5%
Total Assault	1,331.4	1,324	1,318	-1.01%	0.5%
Illegal Gang Activity⁴					
In response to a pilot project put forward by The Canadian Centre for Justice Statistics (CCJS), the CPS has adjusted its reporting practices for drug related activity to more accurately reflect the involvement of organized crime in drug production and trafficking.					
Violent Crime ⁵	-	25	20	-	-20.00%
Drug Related Activity ⁶	-	18	69	-	283.3%
Other Police Reports ⁷	-	24	43	-	79.2%
Illegal Drug Activity					
Drug Offences ⁸	986.2	1,023	732	-25.8%	-28.5%
Traffic Violations⁹					
Traffic violations continue to be one of the top community concerns, which CPS has responded to by soliciting areas of concern from the citizens of Calgary through the Traffic Service Request process and focusing traffic enforcement at these locations and issues.					
Total Impaired Driving (Incidents)	795	706	557	-29.9%	-21.1
Total Reportable Collisions	17,105.8	19,086	17,885	4.6%	-6.3%



Speeding Summonses	167,747.83	161,418	206,660	23.2%	28.0%
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Calls for Service

	1 st Qtr 2015	2 nd Qtr 2015	2014 YTD	2015 YTD	% of Change (2015 YTD compare to 2014 YTD)
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Attended Calls

The first half of 2015 has recorded a 7.6% increase over 2014, which is expected to continue throughout the year. The two main drivers are sustained increases throughout 2015 of disorder calls and property crime.

Police generated (dispatch calls)	62,541	70,651	123,787	133,192	7.6%
Police generated (on-view calls)	9,141	9,727	21,423	18,868	-11.9%
Total Attended calls¹⁰	71,682	80,378	145,210	152,060	4.7%

Social Media Statistics	1 st Qtr	2 nd Qtr	2014 YTD	2015 YTD	% of Change (2015 YTD compare to 2014 YTD)
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Digital Communications continues to generate proactive and interactive content for our social media platforms. This includes crime prevention campaigns, public safety advice, recruiting information, appeals for public information and engaging content that provides more insight into the work of CPS.

Facebook Likes	41,980	48,055	29,725	48,055	61.7%
Twitter Followers	87,600	95,514	79,074	95,514	20.8%



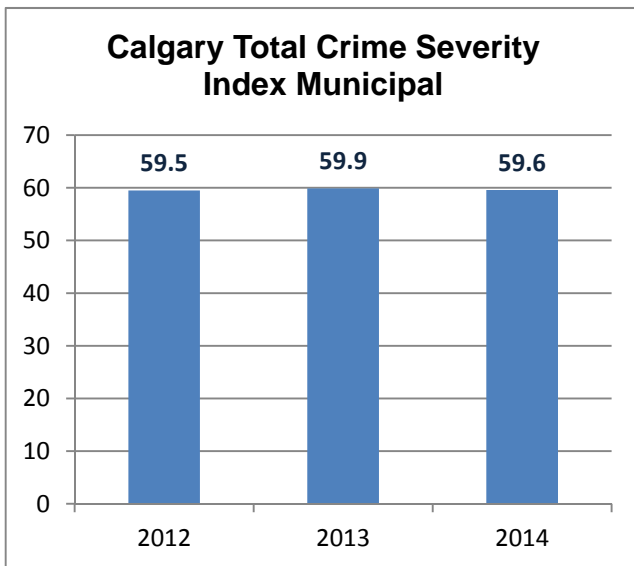
Council Priority: A Prosperous City

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

We continue to strengthen and value our existing partnerships, while seeking out new opportunities to work with community organizations.

- Working with Public Safety Canada and community partners, the CPS has developed the ReDirect Strategy to be implemented locally in 2015. The Strategy seeks to prevent the radicalization of youth and young adults toward violent extremism.
- In partnership with the City of Calgary the CPS developed the Aboriginal specific Youth at Risk Development Program (YARD) team.
- The CPS Economic Crimes Unit conducted multiple presentations to community and business partners with a focus on cyber-crime related identity theft.

Challenges and Risks

- Due to economic realities, third party funding for programs, as well as partner agency resources are at risk.
- Tracking and monitoring our programs that have long term outcomes for community safety.
- Obtaining access to fraud and cyber-crime information on a national, provincial and municipal level has been a challenge. This information provides context for local prevention and investigations.
- Decisions about funding for the ReDirect program from Public Safety Canada may be delayed because of the federal election.
- Currently the CPS is providing bridge funding for the Domestic Conflict Response Team.

Next Steps

- Continue to develop partnerships with corporate entities to address financial crime.
- Increase referrals for the Mental Health Diversion Program through streamlining processes and raising awareness Service-wide.



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.

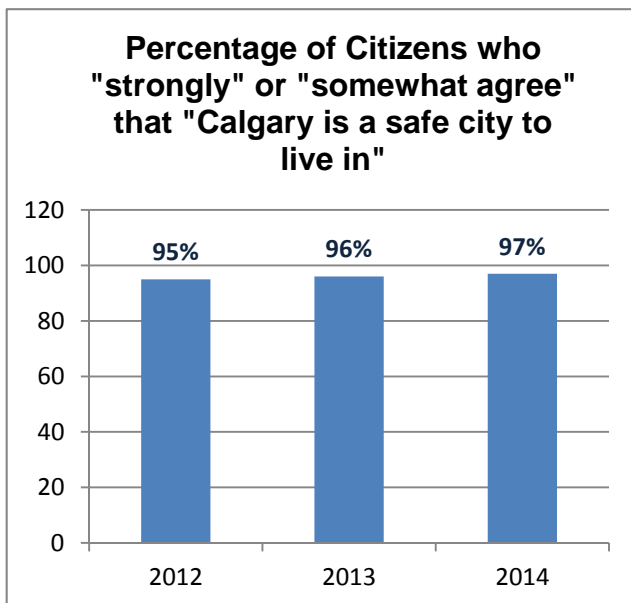
Strategies

Confront crime and improve community safety.

Deliver timely and quality investigations to ensure investigative excellence.

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

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

- Boundary changes for the District Realignment were successfully completed. The realignment was initiated to effectively address increasing call load and changing dynamics of the city.
- The Offender Management Project has been initiated with the objective to better coordinate all relevant areas within the Service. Offender management seeks to identify offenders, assess the risks they pose to society, and implement a range of intervention strategies for the purpose of preventing future offences.
- In final stages of rolling out a mentorship program that partners a Financial Crime Detective, a Fraud Team Constable and an Auto Theft Team Detective to improve collaboration and support for economic crime investigations.
- Feasibility study of DNA lab in Calgary was completed. The creation and maintenance of a fully functioning bench laboratory was deemed not feasible at this time.

Challenges and Risks

- Maintaining a balance between service levels and proactive activities, while addressing evolving crime trends, in a growing city continues to be a challenge.
- The CPS is continuing to monitor and explore the ever-changing advancements in DNA technology.
- Implementing new technologies in a timely way to better support investigative services to the public.

Next Steps

- In 2015 CPS has become a stakeholder in the National Cyber-Forensics Training and Alliance which will allow for a more informed and collaborative approach to addressing cyber-crime trends, changes and volumes.



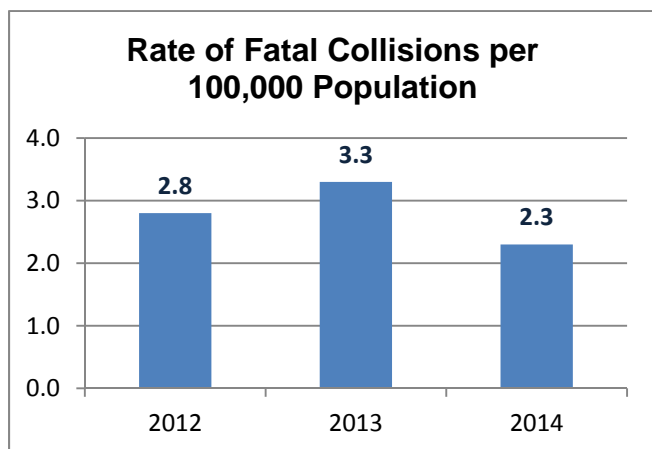
Council Priority: A City that Moves

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

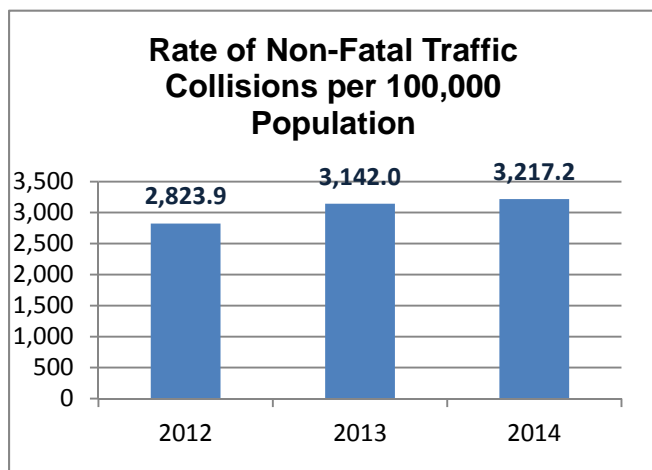
Strategies

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

The CPS is a partner in the Calgary Safer Mobility Plan with City Departments and community based groups with the ultimate goal of traffic safety throughout the city.

- Automated enforcement is directly addressing high collision areas.
- The Safer Mobility Operations Team is working collaboratively to develop solutions to community traffic concerns. The team explores options that include enforcement, road engineering and traffic calming measures.
- Collaborated in the development of the City of Calgary Pedestrian Strategy.
- In the first two quarters of 2015 approximately 664 Traffic Service requests were received and acted upon.
- Enhanced commercial vehicle enforcement through specialized training for officers that are distributed throughout the Traffic Response Teams.

Challenges and Risks

- An increasing number of vehicles on the road. Between 2011 and 2014 there was a 12% increase in number of vehicles on the road.

Next Steps:

- Continue the collaborative approach with the City and partner agencies to address citizen traffic concerns as key part of the Crime Management Strategy.
- Education and enforcement will focus on speed, impaired driving, distracted driving and pedestrian safety.



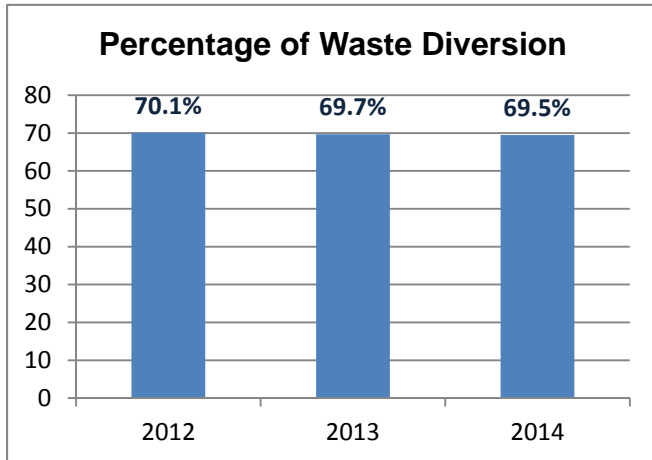
Council Priority: A Healthy and Green City

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

The CPS strives to align itself with the City of Calgary's long term sustainability vision by managing our impact on the environment and ensuring that protecting the environment is part of everyday decision making. In the first part of 2015 we took several steps both symbolic and concrete:

- The Chief formalized the Service-wide Environmental Directive. The Directive formalizes the CPS commitment to being good stewards of the environment.
- Established systematic environment and safety inspection program Service-wide.

Challenges and Risks

- Educating employees and public around reducing carbon emissions (example: idling vehicles).

Next Steps

- Achieve reliable statistical reporting on all aspects of environmental stewardship such as water usage.
- Continue to look for additional areas of environmental commitment.



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.

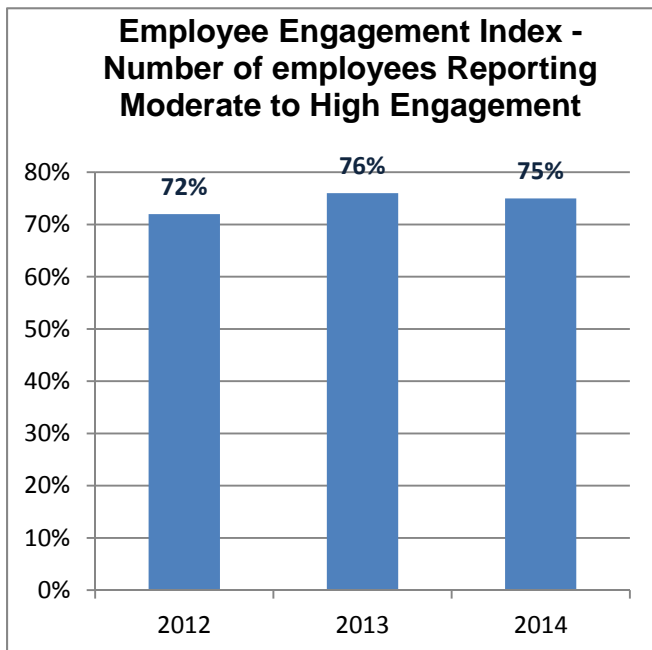
Strategies

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, 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 Recommend

Updates and Accomplishments

- The Chaplain Program trained 24 additional volunteer chaplains and increased awareness for the multi-faith approach.
- Exploring opportunities for on-line training programs on a variety of emerging topics with the Canadian Police Knowledge Network (CPKN). Partnering with the CPKN is cost efficient and allows our members more flexibility in course times.
- Piloted new Supervisor toolkit that was designed to give supervisors a blend of management and leaderships skills that are most applicable to their work areas.
- The Road to Mental Readiness Program has trained approximately 1800 employees. This training works to provide tools and resources required to manage and support employees who may be experiencing mental illness. Preliminary evaluation results show that participating in the training reduces the stigma that often surrounds mental health problems and illness.
- Deployment model enhances support for employees because it allows for increased contact between employees and supervisors.

Challenges and Risks

- Maintaining dynamic and informative avenues to raise awareness among all employees about wellness supports.
- Supporting employees balancing work and home life through better understanding workload and capacity issues.

Next Steps

- Conduct an Exit Interview review to ensure the data collected is contributing to improving employee supports and enhancing the workplace environment.
- Advance availability of supports to employees to



	address concerns such as shiftwork and nutrition.
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Council Priority: A Well Run City

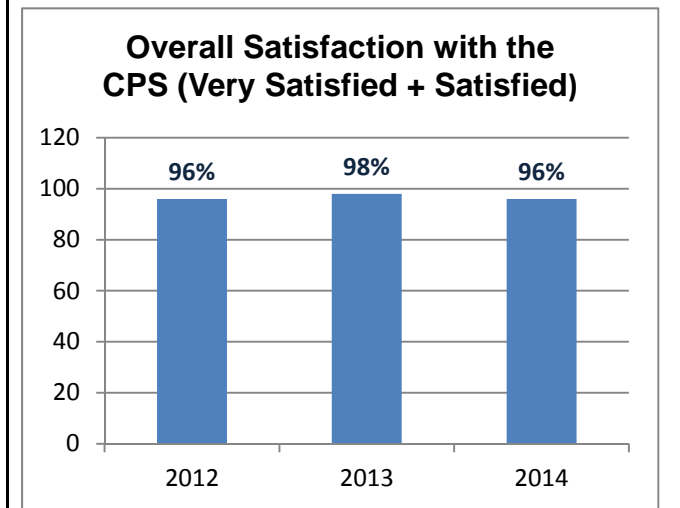
CPS Commitment: Maintain citizen satisfaction and confidence by delivering quality service. How the Calgary Police Service makes decisions, invests, and engages with Calgarians is key to ensuring a safe community. We promote organizational changes that embrace innovation and efficiency, while maintaining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

- Enhanced service-wide approach to crime management strategy. This Service-wide approach allows for better prioritization of issues in the community to deploy more effectively.
- Commenced project work to develop a Strategic Incident Command Program. This is to identify strengths and weaknesses with current program and to develop recommendations for improvement.
- Established working group, which will enhance the approach to emergency management within the CPS and facilitate our interoperability with the Calgary Emergency Management Agency and other key agencies.
- Conducted Change Management Training for Senior Executive as part of the implementation of project management principles.

Challenges

- Managing budget and deployment for unplanned events such as the Red Mile, while continuing to conduct regular operational activities.
- Connecting with all communities to better understand and address safety concerns.

Next Steps

- Strengthen project management framework Service-wide.
- Exploring opportunities to increase efficient deployment of frontline officers to false alarms, as well as potential cost-recovery.



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.

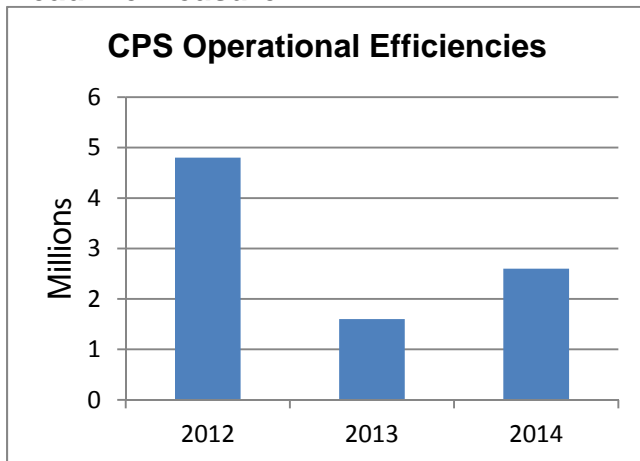
Strategies

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 leverage operating savings by leveraging our capital budget into the 2015-2018 cycle.

Updates and Accomplishments

- Developed policy, procedures, and the training curriculum for Body Worn Cameras (BWC).
- Project Innovate commenced configuration of the business requirements within CPS for the new Records Management System.
- Held sessions throughout the service to increase the awareness and to facilitate the continued roll-out of Facial Recognition software. The software has been successful in assisting to identify suspects in several criminal investigations.
- Acquired and implemented software to house information for employee sickness and accident claims and Workers Compensation Benefits. The system has increased efficiency through electronic file management and allowed for better service to employees.
- Preliminary planning underway for the construction of a new Court Services facility.
- Construction is underway on Westwinds Evidence and Property Warehouse.

Challenges and Risks

- Addressing complex issues around BWC, including privacy concerns.
- Adopting new technology to improve service delivery requires significant resources to develop testing, training, policy and provide technical support.

Next Steps

- Testing the configuration of the new Records Management System to CPS requirements. A number of subject matter experts across the Service have been identified to conduct this testing.



Financial Highlights

- At the end of the 2nd quarter, fine revenue was \$2.5 million favorable.
- The service continues to see savings in fuel and utilities due to decreased volume and rates.
- Overtime was over expended by \$1.2 million due to operational initiatives surrounding criminal investigation.
- The CPS has committed \$2.0 million to the City's budget savings account and at the end of June contributed \$2.4 million to the CPS Pay-As-You-Go Reserve.
- At the end of the 2nd quarter the capital budget had spent or committed \$32.3 million. The majority of the expenditures were for police equipment, vehicles and facility infrastructure.



Endnotes and Sources

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

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

³ Source: PIMS (Datamart), August 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, August 2015; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang.

⁵ “Violent crime” includes offences such as homicide, assault, robbery, home invasions, kidnapping, and uttering threats.

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

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

⁸ Source: July 2015 2015 CPs Monthly Statistical Report; 2008 offence count (used to calculate the 5 year average): July 2015.

⁹ Source: PIMS, August 2015 –Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

¹⁰ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD Report 3a, August 2015).

