



2015-2018 BUSINESS PLAN REPORT

2016 1ST QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2015 Citizen Survey question, “Considering the City of Calgary as a whole, what would you say is the safety or crime issue of greatest concern to you?” indicated the following:

- 1) No issue of great concern (18%)
- 2) House Break and Enter (27%)
- 3) Illegal Gang Activity (18%)
- 4) Illegal Drug Activity (16%)
- 5) Traffic Violations (13%)
- 6) Assault Causing Injury (9%)

| Top Citizen Concerns ¹ | 5 Year Average Year to Date | 2015 Year to Date | 2016 Year to Date | % Change 2016 : AVG | % Change 2015-2016 |
|--|-----------------------------|-------------------|-------------------|---------------------|--------------------|
| Break-ins/Break and Enters: | | | | | |
| <i>The number of house break and enters incidents showed a slight increase in comparison to the same time period last year. The community of Lake Bonavista in District 6 experienced a number of break and enters involving culprits entering homes through the basement windows and stealing cash, electronics and jewellery. A crime series involving commercial break and enters at rental car companies that were used to commit other offences throughout the city, including residential break and enters, gas drive-offs and licence plate thefts. There was also a series of locker room break and enters at fitness centres where offenders targeted car keys and then stole vehicles. ATM machines were also targeted in a number of commercial break and enters throughout the city.</i> | | | | | |
| House Break and Enter ² | 769 | 1025 | 1065 | 38.4% | 3.9% |
| Commercial Break and Enter | 584 | 881 | 928 | 58.8% | 5.3% |
| Vehicle Theft ³ | 898 | 1380 | 1310 | 45.9% | -5.1% |
| Commercial Robberies: | | | | | |
| <i>The number of commercial robberies continues to increase as offenders are seeking quick means for obtaining cash. Early in the year there were two trends; one involving an offender threatening victims with a needle claiming it was loaded with HIV blood and the other targeted grocery stores. Convenience stores and liquor store have also been targeted one series involved a lone offender active in Districts 2, 5, 6, and 8 and another series involving two males brandishing a knife in Districts 4 and 5.</i> | | | | | |
| | 63 | 62 | 106 | 68.3% | 71.0% |
| Illegal Gang Activity⁴ | | | | | |
| Information is currently unavailable. | | | | | |
| Violent Crime ⁵ | | | | | |
| Drug Related Activity ⁶ | | | | | |
| Other Police Reports ⁷ | | | | | |
| Illegal Drug Activity: | | | | | |
| <i>The number of drug seizures continues to increase over this time period last year. The linkage between drug usage and other crimes is evident in the number of offenders apprehended for property and person crimes and then later found to have drugs in their possession. Addressing the fentanyl-</i> | | | | | |



related crime and its social effects is a priority for CPS. The continued rise of methamphetamine is also a concern as it is known to drive break and enters and thefts.

| Top Citizen Concerns | 5 Year Average Year to Date | 2015 Year to Date | 2016 Year to Date | % Change 2016 : AVG | % Change 2015-2016 |
|------------------------------|-----------------------------|-------------------|-------------------|---------------------|--------------------|
| Drug Seizures | | | | | |
| Fentanyl | n/a | 18 | 38 | n/a | 111.1% |
| Opioids/Opiates ⁸ | 51 | 56 | 64 | 25.5% | 14.3% |
| Cocaine ⁹ | 153 | 182 | 123 | -19.6% | -32.4% |
| Heroin | 14 | 28 | 38 | 171.4% | 337.2% |
| Methamphetamine | 43 | 101 | 188 | 333.2% | 86.1% |
| Marihuana | 304 | 192 | 167 | -45.1% | -13% |

Domestic Violence¹⁰

There was a 40.6% increase from average in domestic violence this quarter. The primary driver of this increase was incidents in which the most serious offence was level 1 assault (common assault). However, increases in domestic incidents involving threats or forcible confinement also contributed to this increase. While unemployment is not a cause of domestic violence, it can place stress on families already prone to violence.

| | | | | | |
|-----------------------------|-----|-----|-----|--------|--------|
| Violent Crime ¹¹ | 657 | 756 | 924 | 40.60% | 22.20% |
|-----------------------------|-----|-----|-----|--------|--------|

Assault Causing Injury¹²

The total number of victims of violent crime has increased this quarter by 17% from what is usual at this time and is 11% higher from this time last year. The number of victims that sustained major injury this quarter was 75% higher than average. This increase was primarily driven by level 1 and level 2 assaults. The most common weapon causing injury in victims of level 2 assault with major injury was physical force (used against 29% of level 2 assault victims with major injury) and knife (used against 25% of level 2 assault victims with major injury).

| | | | | | |
|---------------------|-------|------|------|-------|--------|
| Death | 5.4 | 7 | 5 | -7.4% | -28.6% |
| Major ¹³ | 133.4 | 225 | 233 | 74.7% | 3.6% |
| Minor ¹⁴ | 877.8 | 828 | 884 | 0.7% | 6.8% |
| Unknown/Not Stated | 180 | 196 | 186 | 3.3% | -5.1% |
| No Injury | 884.4 | 928 | 1129 | 27.7% | 21.7% |
| Grand Total | 2081 | 2184 | 2437 | 17.1% | 11.6% |

Traffic Violations¹⁵

Calgary is observing extremely low alcohol/drug involved collision numbers. Our publicly generated calls for service relating to impaired drivers are also decreasing. These downward trends suggest a reduction in overall impaired driving behaviour driven in part by education and awareness programs aimed at changing the social acceptability of impaired driving. Fatal collisions are the lowest since 2010, and non-fatal collisions continued its downward trend in 2015 observing the lowest rates since 2012.

| | | | | | |
|------------------------------------|--------|--------|--------|--------|--------|
| Total Impaired Driving (Incidents) | 398 | 314 | 253 | -36.4% | -19.4% |
| Total Reportable Collisions | 9601 | 9743 | 8333 | -13.2% | -14.5% |
| Speeding Summonses | 73,617 | 88,854 | 98,393 | 33.7% | 10.7% |



Calls for Service

| | 5 Year Average Year to Date | 2015 Year to Date | 2016 Year to Date | % Change 2016 : AVG | % Change 2015-2016 |
|---|-----------------------------------|----------------------|----------------------|------------------------|-----------------------|
| Attended Calls | | | | | |
| <i>The number of attended calls for service continues to increase as does the rate slightly, 2.3% for the first quarter increase 2016 compared to 2015. Increases in property crime and disorder are driving the call for service increase as the public continues to alert and engage police with individual and community concerns.</i> | | | | | |
| Public generated (dispatch calls) | 57,118 | 62,983 | 65,761 | +15% | 4.4% |
| Police generated (on-view calls) | 10,994 | 9,246 | 10,332 | -6% | 11.7% |
| Total Attended calls¹⁶ | 68,112 | 72,229 | 76,093 | +12% | 5.3% |



Council Priority: A Prosperous City

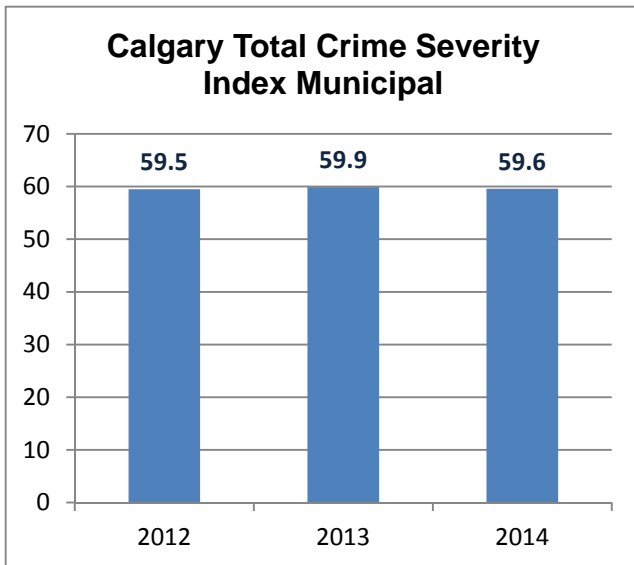
CPS Commitment: Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

Strategies

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

Increase interoperability with CEMA and other key partner agencies to ensure a seamless response to major incidents and natural disasters.

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

- Created an advisory board to help the CPS understand and deal with emerging issues and concerns from the Syrian community in Calgary.
- Presented the newly revamped drug education lectures to both the Calgary Board of Education (CBE) and the Calgary Catholic School District (CCSD) area high schools.
- The Multi-Agency School Support Team (MASST) connected children to positive adult role models/mentors and healthy lifestyles by offering group-based activities for students over the 2016 Spring Break:
 - Safe 4 Life Skills Training to build confidence, safety and peace of mind,
 - MASST Girls Day focused on enhancing self-esteem, self-image and health,
 - Seniors Day that encouraged intergenerational social interaction.
- Due to existing partnerships, Alberta Health Services has offered mental health clinician positions to support the CPS with reducing the number of Form 10 Apprehensions. The clinicians will provide consultation, education and limited case management for clients who are frequently being apprehended by police under the Mental Health Act.

Challenges and Risks

- Maintaining resource support and partnership funding for programs in the current economic time is a challenge.

Next Steps

- The School Safety Patrol Picnic is in the planning phases with a scheduled date of June 9th for the event.



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.

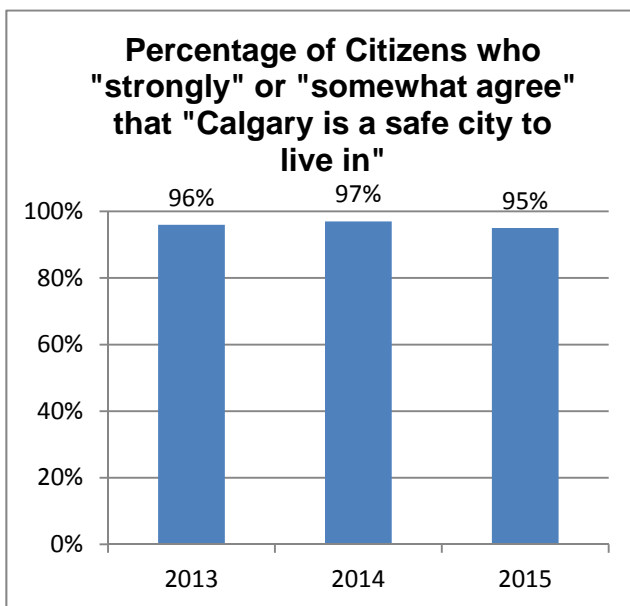
Strategies

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, 2015 Annual Citizen Survey Data Report.

A citizen 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

- The CPS now has the highest following on branded social media accounts per capita in comparison to other major policing agency in Canada. We continue to develop engaging content and look for new ways to interact with members of the community via social media.
- A Strategic Interagency Steering Committee has convened to address specific planning concerns around large scale responses to potential community disasters such as terrorism events.
- A pilot project with a Parole Officer in District 1 was concluded with positive results. The Parole Officer attended parades, Crime Management Strategy meetings and met with the analyst on a regular basis to provide detailed information on all parolees residing in the area, which was used for enforcement and intelligence purposes. The pilot has been expanded to include District 4.

Challenges and Risks

- Programs such as the Priority Prolific Offender Program, which has CPS representation, is provincially funded and subject to potential cutbacks. The rise in prolific offenders is causing a strain on the limited resources available to effectively manage the risk that they pose to the community.

Next Steps

- Developing a comprehensive CPS drug strategy with a purpose of reducing demand and limiting the supply of illicit drugs in Calgary. This strategy will strengthen our current approach that involves early intervention, prevention, education, treatment, investigation, enforcement and research.
- Work has begun on strengthening the CPS Intelligence model, in order to provide a standardized approach to gathering, coordinating, and disseminating intelligence. The model will inform business decisions to establish tactical and strategic priorities.



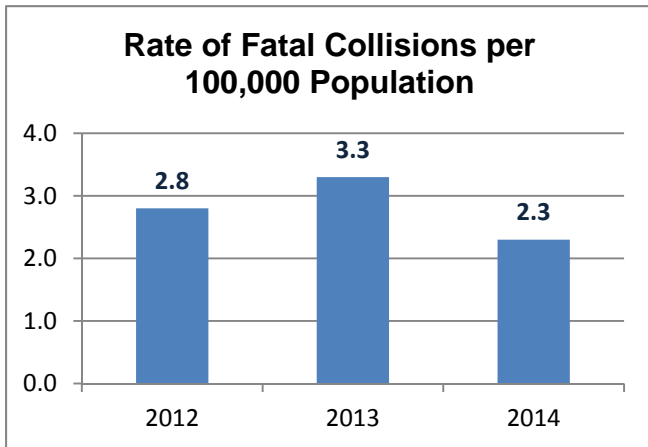
Council Priority: A City that Moves

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

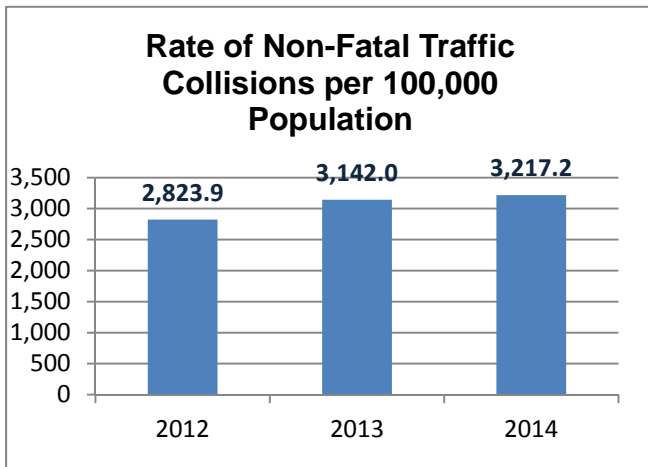
Strategies

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

- A public engagement campaign to help deter distracted driving was introduced in February as part of the overall traffic safety education strategy. The campaign was similar to the recent highly successful Ice Bucket Challenge supporting ALS, and was debuted over social media platforms with the #Crotcheskill. It was designed for citizens to pledge they will not drive distracted and then challenge others to do the same. The campaign reached more than 19 million Twitter users.
- Continued targeted enforcement of distracted driving, as well as other safety related traffic infractions such as speeding, motorcyclists and commercial vehicle enforcement.

Challenges and Risks

- The enhancement of technology, such as the automated enforcement systems increased training and technical support skills are required.

Next Steps:

- The Service is officially endorsing a community based traffic safety project called The PACE Car Program, which will be kicked off publicly in Q2. The program is entirely volunteer centred and will start in WARD 1 (Rock Ridge Community Association). Traffic Section officers will be in attendance to support and help promote safe driving messaging.
- A formal Service Level Agreement is expected to be completed and implemented in Q2 with our automated enforcement equipment vendor, Redflex Traffic Systems. As a result the automated enforcement activities (Intersection Safety Cameras and Mobile Photo Radar) will become more efficient and assist in increasing enforcement capacity.



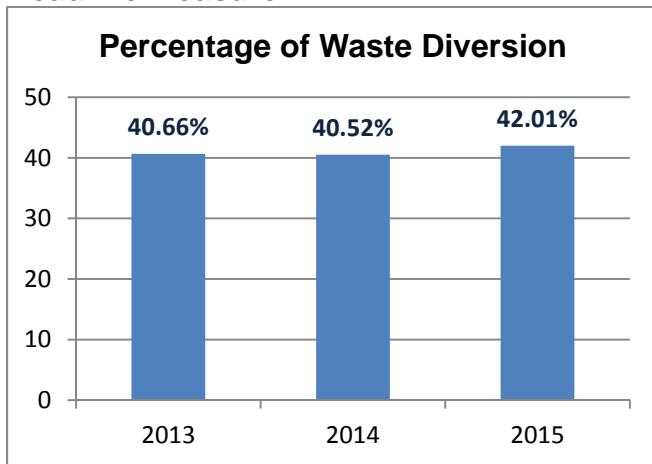
Council Priority: A Healthy and Green City

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 primary focus for environmental work in 2016 is waste and energy reduction.
- Completed the City of Calgary audit of our environmental management system.

Challenges and Risks

- Limitations to the opportunity for environmental enhancements to existing or aging buildings.

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.

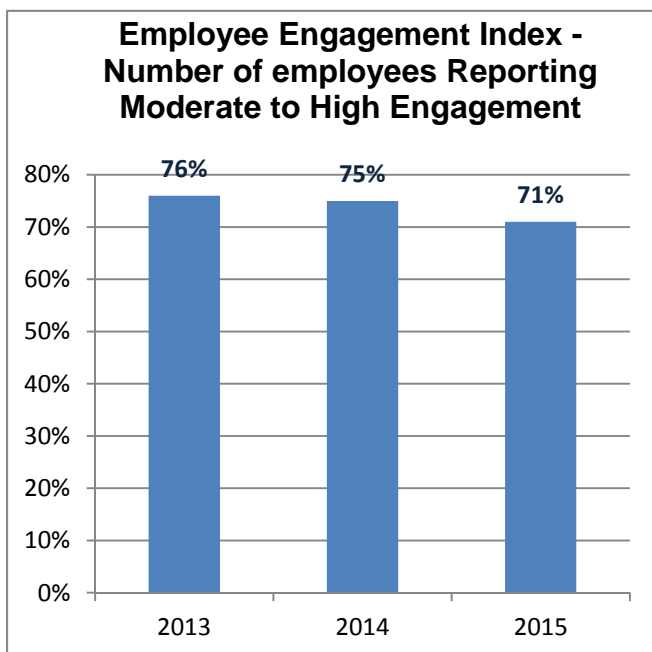
Strategies

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

- Established the Joint Health and Safety Committee. The committee provides representation from across the Service in order to raise awareness and address concerns on health and safety.
- A review of the Probationary Training Officer (PTO) Program has commenced. It will help ensure officer coaches have the tools and abilities to assist recruits with conducting quality investigations, while responding to calls for service.
- Enhanced career development support by increasing promotional coaching to potential applicants.

Challenges and Risks

- The economic downturn is causing an increase in the applicant pool for the Service, while also increasing the workload of the Recruiting Unit.

Next Steps

- Preparation for the 2016 Certificate of Recognition External Safety Audit in Q2, which ensures compliance with the Alberta OH&S Act. This audit occurs every three years.
- Developing an employee wellness survey, in an effort to build greater understanding of employee perspectives and needs. The information will be used to enhance our approach and provide insight into the impact of current programs.
- Re-fresher training is being developed for all patrol officers to enhance investigative capacity across the Service. The focus of this training will be on arrest & detention; search and seizure; quality note-taking and report writing.
- Completing business case to acquire an HR information system to better leverage employee data to support organizational decision making.



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.

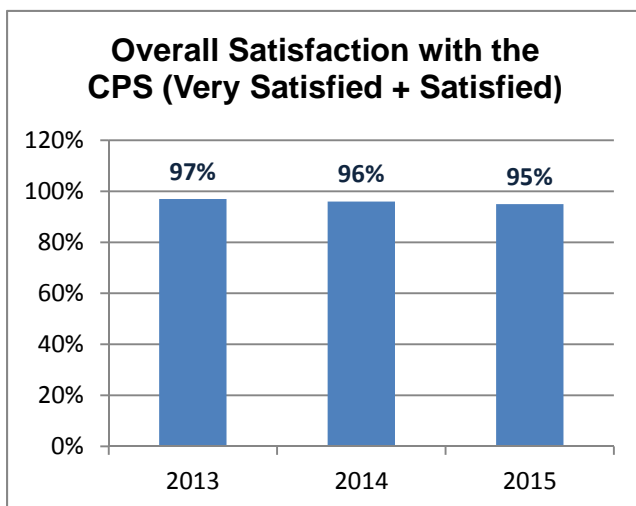
Strategies

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, 2015 Annual Citizen Survey Data Report.

The citizen satisfaction with the CPS has remained steady, however it has reduced slightly in 2015 compared to previous year.

Updates and Accomplishments

- Conducted a full review of Sworn staffing and overages within the Service, returning 4% of our members to authorized and base positions.
- Conducted a complete review of the Automated Traffic Enforcement Program with recommendations for improvement. The recommendations address key issues in each of the core areas: policy, training, tactics, incident response and supervision and the after action review process.

Challenges and Risks

- Adjusting to organizational change that is required for the implementation of a project management program is a challenge.

Next Steps

- Phase 1 of the Alarm Bylaw project will be implemented in Q2 2016. The purpose of the project is to: improve service to alarm permit holders and licensed alarm agencies; increased efficient use of CPS resources; encourage the reduction in false alarms; address budget implications and increase accountability of taxpayers money.
- Improving the pursuit review process through addressing officer and public safety and enhance response protocols. Ensure current and future response protocols are consistent with Canadian standards.



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

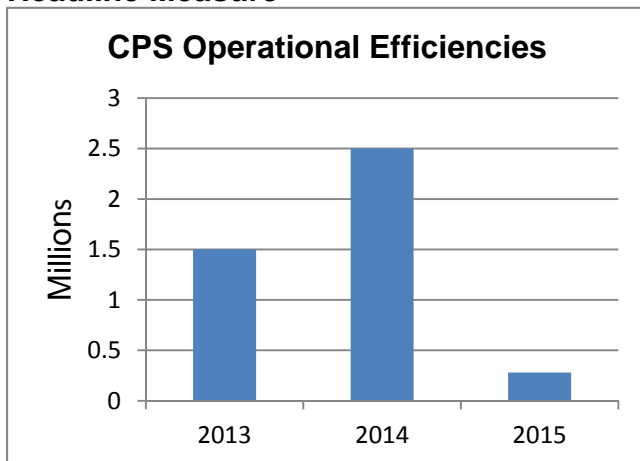
Enhance policing operations through the implementation of effective technologies.

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 decreased consumption of fuel and utilities. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies.

Updates and Accomplishments

- Completed a statement of work for Disaster Recovery improvements to the IT Data Centre.
- Completed the preparation and planning required for installing IT equipment into the Mobile Command Vehicle.
- The initial phase of the master plan update has been completed for the Westwinds Campus East and West Buildings. This includes a site survey of both buildings and updated floor plans identifying the occupancy status of each office and workstation.
- We have undertaken the review of security enhancements for infrastructure. Research is also being conducted to incorporate best practices in this area.
- Finalizing the testing of Azuga devices, which are placed in our cars and monitor key activities such as idling times and speed. It is hoped that this information will decrease the number of accidents and environmental impacts.
- The CPS is currently testing the National Public Safety Broadband Network initiative. This initiative is about securing and utilizing a network devoted to Public Safety activities allowing for the movement of data with increased reliability and security. A separate network for public safety is particularly important during major events with high network usage such as Stampede and emergencies such as the flood.

Challenges and Risks

- An increasing number of technology solutions are being offered as cloud based solutions. The CPS needs an approved method of evaluating the opportunities and risks to guide the decision making around cloud solutions.

Next Steps

- Conduct an overhaul of the intranet to accommodate the growing information that employees are provided internally.



Financial Summary

- At the end of the first quarter, revenue was \$3.4 million favorable primarily due to increased traffic enforcement. Salary and wages are favorable mainly due to increased sickness and accident recoveries for the 1st quarter. 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 for the first quarter is 38% 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 | \$339 |
| Dollars received for policing from the Provincial government | \$32.6 | \$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) | (23,380) | (26,858) | 3,478 | 12.9% |
| Expenditure | 476,911 | 127,591 | 131,069 | (3,478) | (2.7%) |
| Net Program | 377,900 | 104,211 | 104,211 | - | - |

| 2016 CAPITAL BUDGET EXECUTIVE SUMMARY | Total Budget (\$000) | Expenditures To Date (\$000) | Commitments To Date (\$000) | Balance Remaining (\$000) |
|---------------------------------------|----------------------|------------------------------|-----------------------------|---------------------------|
| Total Capital Programs | 48,200 | 3,406 | 15,110 | 29,684 |



Endnotes and Sources

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

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

³ Source: PIMS (Datamart), March 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation).

⁴ Source: PIMS, March 2016; 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.

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

⁸ Excludes Fentanyl

⁹ Includes Cocaine, coke and crack cocaine

¹⁰ Source: PIMS (Datamart), May 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation). Violent crime includes offences such as homicide, assault, robbery, kidnapping, forcible confinement and uttering threats.

¹¹ Source: PIMS (Datamart), May 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation). Violent crime includes offences such as homicide, assault, robbery, kidnapping, forcible confinement and uttering threats.

¹² Source: PIMS (ICTS Victim Download) – Static numbers; Unit of Count: Victim; includes both domestic and non-domestic victims of violent crime.

¹³ Major injury, as defined by CPS, involves a victim needing to proceed to a hospital due to the extent of injury(s) sustained. It does not require admittance to a hospital to be defined as major injury.

¹⁴ Minor injuries are defined as those not requiring a trip to a hospital to treat sustained injuries.

¹⁵ Source: PIMS, March 2016 – Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

¹⁶ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD Report 3a, October 2015).

