



2015-2018 BUSINESS PLAN REPORT

2016 2ND 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					
Residential Break & Enter	1734	2462	2261	30.4%	-8.2%
Commercial Break & Enter	1168	1780	1887	61.6%	6.0%
Vehicle Theft ²	1837	2695	2626	42.9%	-2.6%
PERSON CRIME					
Commercial Robberies ³	115	132	162	40.9%	22.7%
Assault ⁴					
Assault/common assault	809	798	822	2%	3%
Assault with weapon or causing bodily harm	359	407	459	28%	13%
Aggravated assault	36	36	23	-36%	-36%
Other assault ⁵	106	91	133	26%	46%
Total Assault	1310	1332	1437	10%	8%
Domestic Violence Incidents ⁶	1346	1553	1830	36%	18%

Break & Enters:

As of the end of June, the number of house B&Es in 2016 is showing a decrease over 2015, however statistics still show significant increases over the five-year average. Underground storage lockers and vehicles in parkades in Districts 1 and 2 were targeted over the past quarter. Bikes, camping gear, sports equipment and luggage were common items stolen from storage lockers, while items stolen from vehicles included cash, laptops and other electronics. In April, there was a string of forced door daytime residential break and enters in outlying neighborhoods, during weekdays between 0900-1330 hours. There were 25 incidents identified as being part of this related crime spree involving break and enters, stolen vehicles, license plate thefts and swaps, assaults, gas drive-offs and suspicious persons calls.

Analysis of commercial break and enters indicates that two-thirds of these incidents occur between 10pm-7am and most frequently on a Tuesday, Wednesday and Thursday. There have been a number of crime series and trends over the last three months. A series of break and enters have occurred in the Manchester-Burns industrial areas involving smashing or prying windows and stealing cash and electronics. Fenced compounds in the industrial areas of Districts 1, 4, 5 and 6 have also been targeted where offenders have stolen cash, vehicles, tools and other miscellaneous items such as tires and gas cans. There was a series of break and enters in Bowness that involved smashing or



prying windows. ATM machines in banks, car washes and other locations have also been targeted in Calgary and surrounding area.

In order to better address these break and enter incidents a Break and Enter Strategy has been developed to: (1) reduce the number of residential and commercial break and enters in the city of Calgary; (2) enhance B&E investigations; (3) improve the case clearance rates, and (4) establish a sustainable robust approach to address break and enters and related criminal activity. In addition, investigators and crime analysts have been centralized operationally to better coordinate and respond to break and enter issues.

Commercial Robberies

The number of commercial robbery incidents continues to increase. Offenders tend to use the same method, target similar businesses and typically commit this type of crime over short periods of time. There were a number of distinct robbery series over the last three months. One series in Districts 4 & 5 involved a lone male armed with a knife targeting cash. This individual was responsible for seven robberies of convenience stores, liquor stores and restaurants. Another series involved 2 males armed with a large knife and targeted liquor stores for cash in Districts 3 & 4.

Assaults:

The total number of assaults year to date has increased by 10% from what is usual during this same time period. Level 3 assaults (aggravated assaults) notably decreased year to date. There was a significant increase (28%) in Level 2 assaults (i.e. assault with weapon or causing bodily harm) from the 5-year average. A moderate increase was also seen in other assaults, with a 26% increase from average and a 46% increase from this time last year.

Domestic Violence:

The number of domestic violence incidents YTD was 36% higher than average and 18% higher than this time last year. The primary drivers of this increase include an elevation in common assaults, uttering threats and assaults with a weapon. In response to this increase a Domestic Violence Response Strategy has been developed. The overarching objectives of the strategy include: (1) Maintain the process for identifying and responding to families at risk of domestic violence with appropriate prevention / intervention strategies; (2) Maintain the processes for investigating and responding to families and victims experiencing domestic violence; (3) Increase coordination with community and government agencies in responding to and preventing domestic violence; and (4) Increase the reporting rate for domestic violence.

Illegal Gang Activity:

Information is currently unavailable.



Illegal Drug Activity

Drug Seizures ⁷	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
Fentanyl	9	35	83	822%	137%
Cocaine	345	322	253	-26%	-21%
Opioids (excluding Fentanyl)	100	107	117	17%	9%
Methamphetamine	88	195	345	292%	77%
Heroin	29	56	74	155%	32%
Marihuana	605	389	349	-42%	-10%

Illegal Drug Activity

Drug use and drug trafficking are contributing factors to Calgary's crime and social disorder concerns. Increases in the number of acquisitive crimes, which includes commercial and street robberies, residential and commercial break and enters and vehicle thefts and thefts from vehicles correspond to the rise in the number of drug seizures. The significant increases in the number of drug seizures for fentanyl, methamphetamine and heroin speaks to the shifting nature of drug habits, changes in the drug supplier landscape and availability of new drugs such as fentanyl. The CPS Drug Strategy is currently being developed and it targets both supply and demand. In addition, it will seek to employ a collaborative response including education, prevention, early intervention, treatment, investigation and enforcement.

Traffic Violations

Top Citizen Concerns ⁸	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)	774	568	486	-37.2%	-14.4%
Total Reportable Collisions	17,382	18,306	16,240	-6.6%	-11.3%
Speeding Summonses	170,977	207,096	217,673	27.3%	5.1%

Traffic Violations⁹

Calgary continues to experience decreases in both the number of impaired driving incidents and in reportable collisions. The CPS is committed to driver education and awareness campaigns and promotes its Traffic Safety Plan that aims to reduce collisions in Calgary by focusing on: (1) alcohol and drug impaired driving; (2) intersection safety; (3) speed compliance; (4) vulnerable road users; and (5) distracted driving.



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)	122,591	134,118	136,422	11.3%	1.7%
Police generated (on-view calls)	22,787	19,086	21,626	-5.1%	13.3%
Total Attended calls¹⁰	145,378	153,204	158,048	8.7%	3.2%

Calls for Service

As of the end of June, the number of public generated calls for service was similar to last year at this time, although up from the 5 year average by over 11%, driven by the higher than average rates of crime (referenced above) and disorder calls for service. Calls generated by officers while on shift mainly as a result of traffic stops, are up 13% from last year at this time, although still down slightly from average.



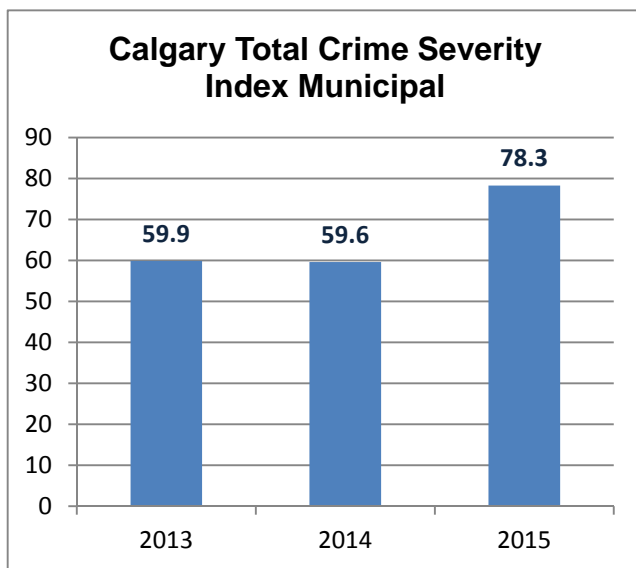
Council Priority: A Prosperous City

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 Elementary School Resource Officers developed a one hour strengths-based bike and pedestrian safety lesson that is available to all Calgary Board of Education (CBE) and Calgary Catholic School District (CCSD) schools along with the other educational lessons included in the Start Smart Stay Safe Program (S4).
- The Vulnerable Persons Registry (VPR) has over 500 registered vulnerable persons. The RTOC and frontline officers are starting to make use of this tool on calls.
- The Interpreter Scheduling Database project is moving forward and a partnership agreement between the Canadian Institute of Diversity and Inclusion (CCDI) and the Calgary Police Service has been signed.

Challenges and Risks

- The number of schools in Calgary is growing and our capacity is limited for the School Resource Officer Program.

Next Steps

- The Alberta government has awarded the CPS a Proceeds of Crime Grant of \$20,000 to fund the development of the drug education program that will engage students, teachers, administration and parents.
- ReDirect will be further establishing the multi-agency panel and having the partners sign off on Memorandums of Understanding and Information Sharing Agreements. These partnerships will help address the complex set of factors that may impact a young person become vulnerable to radicalization or extremism.



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.

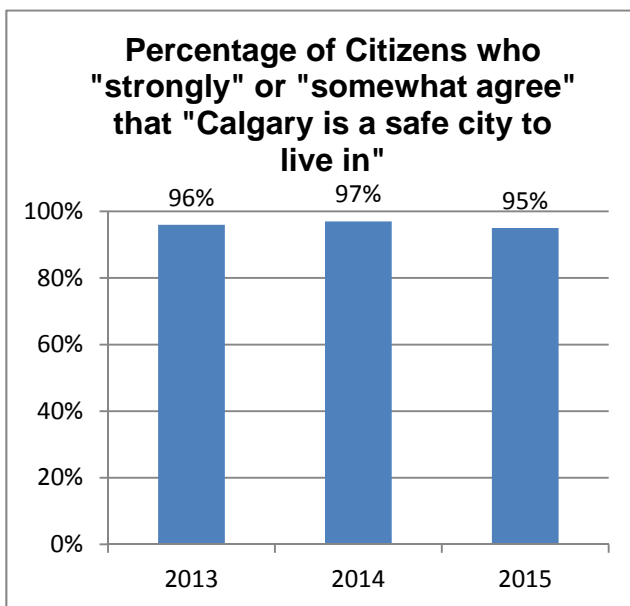
Strategies

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.

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

- The number of CPS followers on social media continues to increase by approximately 5,900 per month. We continue to look into new ways to enhance communication with the public via social media through engaging and interactive content, including testing live streaming.
- The Intelligence Model project is working to leverage information from the planned phased roll-out of the new Records Management System, which will improve the coordination of intelligence pertaining to all forms of criminal behaviour. Once implemented this project will centralize the intelligence function as well as ensure data timeliness and quality assurance.

Challenges and Risks

- The Supreme Court Decision R. v. Jordan will have an impact on police agencies across Canada. Increased collaboration between investigators and prosecutors will be essential to ensure any anticipated delays in providing disclosure are addressed in a timely and meaningful manner.
- The lack of accurate cybercrime statistics inhibits the Service's ability to reliably allocate resources to cybercrime investigations and prevention.
- The delay in obtaining accurate data regarding drug overdoses limits the CPS's ability to communicate in a timely manner with the public about drug related safety concerns.

Next Steps

- A cybercrime strategy is being pursued to address the increasing scale and complexity of this type of crime.



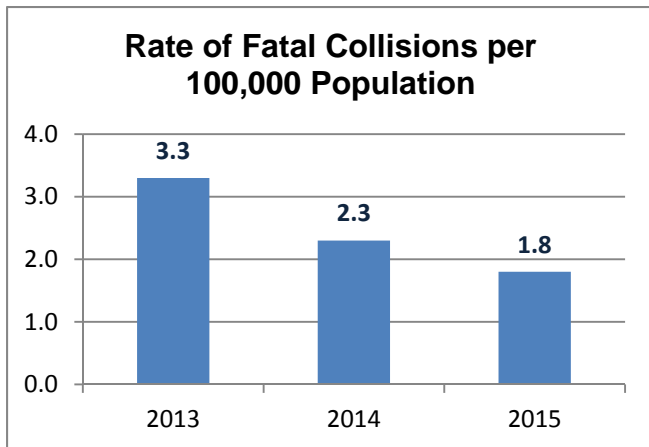
Council Priority: A City that Moves

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

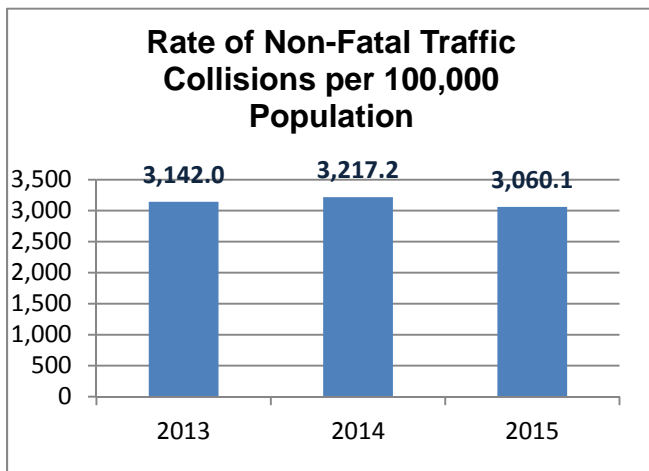
Strategies

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

In 2015, the rate of total reportable collisions decreased by -4.9% over 2014, representing a 3 year low (2013-2015 period). The same decrease was observed in the reportable non-fatal traffic collision rate (-4.9%) as compared to 2014. The 2015 rate of reportable fatal collisions followed this downward trend, observing a more significant decrease of -21.7% as compared to 2014.

Updates and Accomplishments

- The Service continues to implement the CPS Traffic Safety Plan with the focus areas of alcohol and drug impaired driving, intersection safety, speed compliance, vulnerable road users and distracted driving.
- As part of this overarching Service-wide Plan, the Residential Traffic Enforcement Strategy was presented to the City's Community and Protective Services Committee. This strategy focuses its efforts on education, community outreach, partnerships and enforcement activities.
- As a result of the residential strategy, community specific town hall safety meetings are being planned to allow for engagement between police, City partners and citizens about traffic safety. It will provide a mechanism to educate all involved as to what issues matter most and how to best address them.

Challenges and Risks

- With the legalization of marijuana being explored by the federal government, the detection and prosecution of drug-impaired driving offences is a major challenge. In addition, enhanced public education on the dangers of driving while drug-impaired will be required.

Next Steps

- Public messaging around the Residential Strategy is being planned to coincide with the annual back to school traffic safety public service announcements.



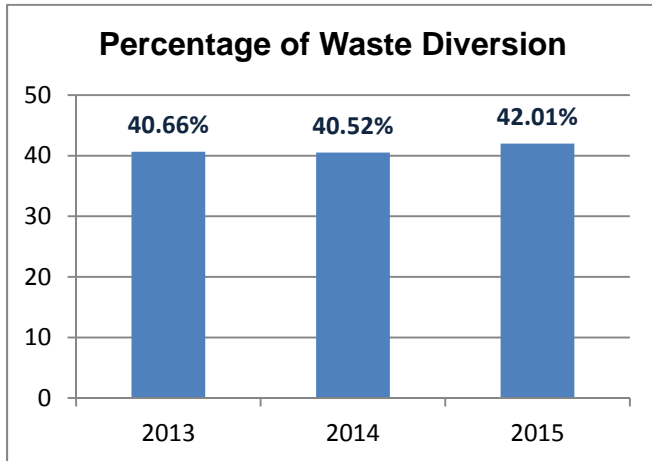
Council Priority: A Healthy and Green City

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

- In 2016 the primary focus for environmental work is energy reduction. We are currently working on electrical and natural gas strategies to achieve our reduction targets.
- Conducting a gap assessment of our environmental management system in order to prepare for compliance with the new ISO 14001:2015 regulations.

Challenges and Risks

- There are limitations for environmental enhancements to existing buildings due to their age.

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.

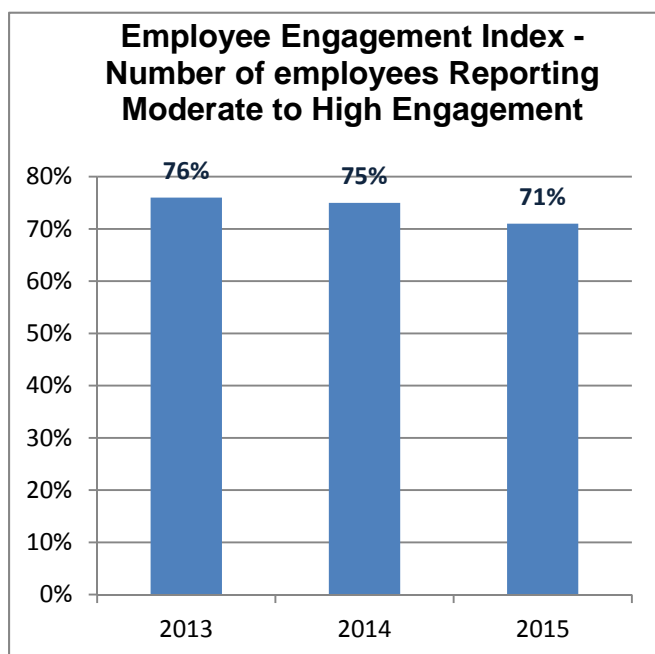
Strategies

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

- Research has been conducted, including focus groups to redesign the Supervisors Toolkit Course. This course ensures that our supervisors are trained in areas such as leadership and enhanced investigative acumen.
- The Early Intervention Program has developed a mechanism to better categorize and measure the risks associated with certain officer behaviors in relation to their future performance. This will allow for enhanced tracking and opportunities for intervention.
- The Peer Support Program has played a significant role in supporting employees through recent stressful and difficult events, as well as debriefing employees deployed to Fort McMurray.
- Delivered several Respect in the Workplace presentations across the Service, which focused on prevention and remedial intervention.
- The External Certificate of Recognition (COR) Audit was completed in June and the final report expected during Fall 2016. The COR audit utilizes an external auditor to ensure that the CPS is meeting provincial occupational health and safety standards.

Challenges and Risks

- The Employee Services Division has undertaken a large number of critically important initiatives while meeting operational needs. The ability to manage and complete those projects in a timely manner is impacted by staffing challenges.

Next Steps

- Exploring opportunities to acquire a new decision-making simulator for training purposes.
- Conducting recruit training program re-design with an increased emphasis on de-escalation, professionalism and ethics.



Council Priority: A Well Run City

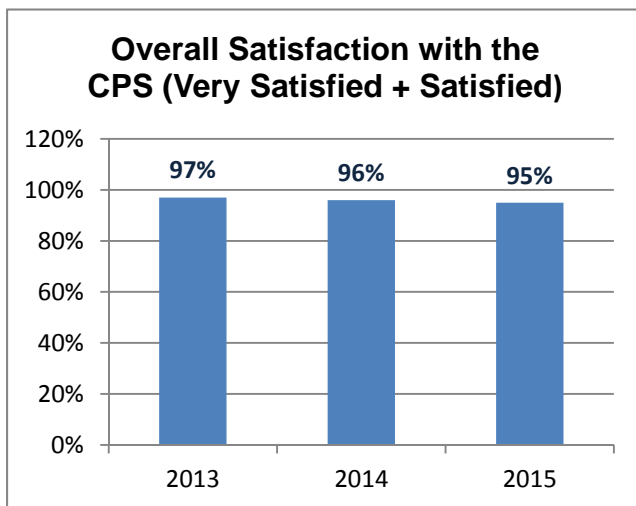
CPS Commitment: Maintain citizen satisfaction and confidence by delivering quality service. How the Calgary Police Service makes decisions, invests, and engages with Calgarians is key to ensuring a safe community. We promote organizational changes that embrace innovation and efficiency, while maintaining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

Strategies

Continue to explore innovative approaches to service delivery models.

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

- Increased consistency in the reporting on key projects has allowed for better understanding of challenges and interdependencies with existing projects across the Service.
- 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

- In the second quarter of 2016, the Service dealt with 442 access to information requests, up from 398 over the same period last year.

Next Steps

- The Access and Privacy Section is conducting a Privacy Impact Assessment in relation to the use of social media to help find missing children in partnership with the Missing Children's Society of Canada.



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

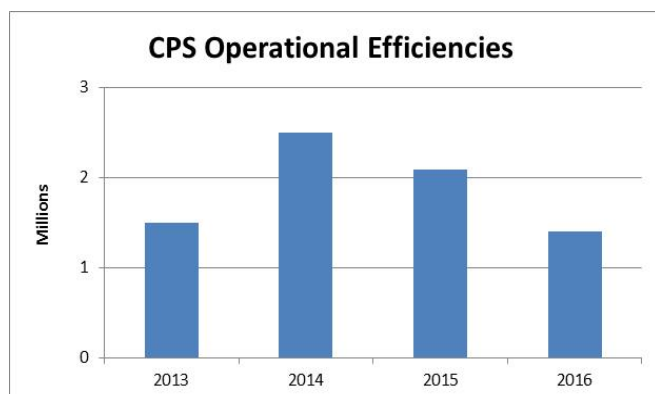
Enhance policing operations through the implementation of effective technologies.

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

- Designed information technology components in the new Mobile Command Vehicle.
- Enhanced the Vehicle Registration Search and the Universal Query Search to improve efficiency and user-friendliness.
- Applied the best practices of project management to develop consistent executive scorecard reporting and scope stability for the records management system project (Sentry). This has resulted in more effective project governance and the completion of phased deliverables.
- Acquired specialized resources such as business analysts and quality assurance experts to guide the next steps of delivering the records management system.

Challenges and Risks

- Delaying phase one of the records management system impacted business units expecting the return of seconded personnel.
- Most of the Service's priority projects involve a technology component, which puts significant pressure on the Information Communications and Technology Section.

Next Steps

- Prepare a statement of work outlining the scope and purpose of the Information Management Strategy.



Financial Summary

- At the end of the second quarter, revenue was \$5.8 million favorable primarily due to increased traffic enforcement. Salary and wages are favorable mainly due to increased sickness and accident recoveries for the 2nd 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 66% 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	\$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)	(63,542)	(69,334)	5,792	8.4%
Expenditure	477,346	244,919	250,711	(5,792)	(2.3%)
Net Program	378,335	181,377	181,377	-	-

2016 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	41,875	10,742	16,772	14,361



Endnotes and Sources

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

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

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

⁴ Source: PIMS (Datamart), July 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation); Domestic assaults have been excluded from these statistics.

⁵ “Other Assault” is comprised of Assault against Peace Officer, Criminal Negligence Causing Bodily Harm, Unlawfully Causing Bodily Harm, etc.

⁶ Source: PIMS (Datamart), June 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.

⁷ Source: June 2016 CPS Drug Monthly Download.

⁸ Calgary Police Commission, 2015 Citizen Survey – Data Report, June 2016.

⁹ Source: PIMS, June 2016 – Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

¹⁰ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: Centralized Analytical Unit (CAU) 2016).

