



2015-2018 BUSINESS PLAN REPORT

2015 4TH QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2014 Citizen Survey question, "What would you say is the safety or crime issue of greatest concern to you, in the city as a whole?" indicated the following:

- 1) No issue of great concern (20%)
- 2) House Break and Enter (19%)
- 3) Assault Causing Injury (8%)
- 4) Illegal Gang Activity (8%)
- 5) Illegal Drug Activity (7%)
- 6) Traffic Violations (6%)

Top Citizen Concerns ¹	5 Year Average Year to Date	2014 Year to Date	2015 Year to Date	% Change 2015 : AVG	% Change 2014-2015
House & Commercial Break and Enters <i>Break and enters of single family homes with attached garages continue to drive our statistics. In Districts 2 & 8 offenders were prowling vehicles in driveways and removing garage door openers. These door openers were then used to gain access into the garage or the home where cash, electronics and other valuables were stolen.</i> <i>In Q4 the number of commercial incidents stabilized after being higher than average throughout the first three quarters of 2015. Offenders were using rocks or hard objects to smash the glass of multiple premises including fast food restaurants, shops and bars targeting the cash register. In relation to these incidents a prolific offender was identified and once apprehended these incidents ceased. Thieves have also targeted storage lockers, fenced compounds containing vehicles and removing catalytic converters. In addition, we have seen a rise in the theft of metal from transformers, electrical and construction sites. A number of offenders have been identified and investigations continue.</i>					
House Break and Enter ²	3423	3702	5337	55.9%	44.2%
Commercial Break and Enter	2252	1996	3490	55.0%	74.8%
Vehicle Theft <i>The number of vehicle thefts continues to be a significant concern for the CPS. The vast majority of vehicles are stolen for transport from point A to B and recovered soon after. In 2015 there was an increase in the number of vehicles stolen with keys. This gave rise to two trends: (1) vehicles left running with keys inside and (2) high-end vehicles specifically targeted where the keys are first stolen in a break and enter.</i> <i>Multiple operations are underway where prolific offenders are targeted to address both the organized aspects of auto and street level thefts. Public education campaigns regarding locking cars, safekeeping of keys and garage door openers are also underway.</i>					
Vehicle Theft ³	3502	3339	5316	59.2%	51.8%
Commercial Robberies <i>The number of commercial robberies continues to increase. A crime series with incidents across the city was identified that involved a lone masked male brandishing a knife targeting fast food restaurants, convenience stores and liquor stores. The culprit believed responsible for many of these incidents was apprehended.</i>					
Commercial Robberies ⁴	233	195	303	30%	55.4%



Top Citizen Concerns ⁵	5 Year Average Year to Date	2014 Year to Date	2015 Year to Date	% Change 2015 : AVG	% Change 2014-2015
Injury Level of Violent Crime Victims⁶ <i>Offenders are more willing to engage in high-risk methods to acquire property and money, including brandishing weapons. As a result, what might have been a property crime becomes a violent crime and often involves drugs.</i>					
Death	20.7	25	27	30.6%	8.0%
Major	466	870	942	102.3%	8.3%
Minor	3513	3341	3454	-1.7%	3.4%
Unknown/Not Stated	810	834	706	-12.8%	-15.3%
No Injury	3270	3476	3980	21.7%	14.5%
Total Victims of Violent Crime	8079	8546	9109	12.7%	6.6%
Illegal Gang Activity⁷ <i>In 2015 the gang-related/motivated occurrences have increased by 69% in comparison to the 5-year average. This should be interpreted under the caveat that 16% (n = 45) of the cases are still under review to confirm gang motivation/relation. Drug related issues were the primary drivers of the overall increase in gang occurrences in 2015. Secondary drivers were theft/possession of stolen property and mischief/property damage.</i>					
Violent Crime ⁸	57	44	43	-6.1%	-2.3%
Drug Related Activity ⁹	46	131	141	146.5%	7.6%
Other Police Reports ¹⁰	63	56	35	51.8%	69.6%
Illegal Drug Activity <i>Drugs are linked to many crimes, because the offenders looking to obtain money are exchanging stolen property for drugs. December marked the end of a drug operation targeting fentanyl traffickers. Two offenders believed to be primary players in the Calgary drug landscape were apprehended and charged. The CPS is developing a multi-faceted drug strategy including education, prevention and partnerships with community stakeholders to address public health concerns as well as the crime and social disorder issues associated with drugs.</i>					
Drug Seizures¹¹					
Fentanyl	n/a	12	111	n/a	825%
Cocaine	656	713	600	8.5%	-15.8%
Opioids/Opiates ¹²	170	187	201	18.2%	7.5%
Methamphetamine	137	283	467	241%	65%
Heroin	45	84	103	129%	22.6%
Marihuana	1226	1206	898	-26.7%	-25.5%
Traffic Violations¹³ <i>Increasing road safety and reducing the number and severity of collisions have been priorities for the CPS. To this end, considerable efforts were dedicated to creating driver education, safety awareness and an increased focus on speeders. The continuing mild winter has also resulted in clear roadways, both facilitating increased levels of speed enforcement throughout the winter and increasing vehicle speeds.</i>					
Total Impaired Driving (Incidents)	1657.4	1384	1138	-31.3%	-17.8%
Total Reportable Collisions	35,907	38,821	35,907	5.2%	-2.7%
Speeding Summonses	338, 107	359,788	431,483	27.6%	19.9%



Calls for Service	5 Year Average Year to Date	2014 Year to Date	2015 Year to Date	% Change 2015 : AVG	% Change 2014-2015
Attended Calls <i>The number of attended calls continued to increase throughout 2015. The public continues to alert and engage police about individual and community concerns. These calls include a rise in social disorder calls such as suspicious persons and vehicle, property damage, drug and disturbance calls.</i>					
Public generated (dispatch calls)	245391	259,470	276,074	12.5%	6.4%
Police generated (on-view calls)	49027	43,245	40,416	-17.6%	-6.5%
Total Attended calls¹⁴	294,418	302,715	316,490	7.5%	4.6%



Council Priority: A Prosperous City

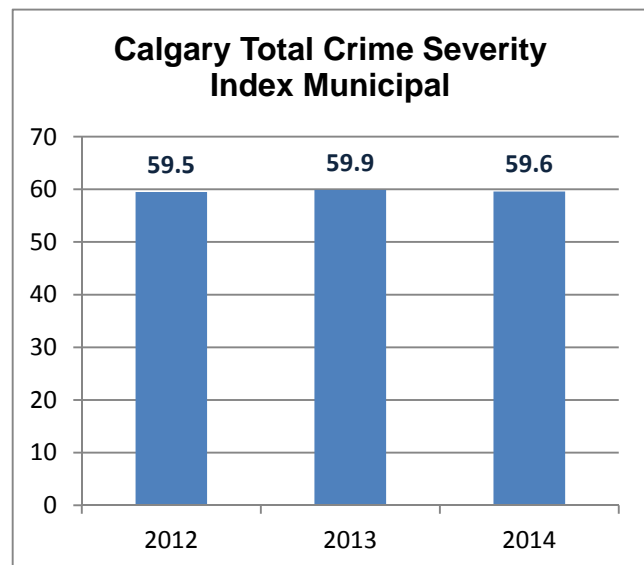
CPS Commitment: Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

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

- The Service has been working with Health Canada to re-work testing protocols in relation to fentanyl, allowing investigators and analysts to track the specific chemical makeup and concentrations in fentanyl pills.
- Alberta Health Services (AHS) has received operational funding for four mental health clinicians to partner with law enforcement. The CPS is working with AHS to develop these positions with the goal of reducing Form 10 Mental Health Apprehensions. These positions will provide consultation, education and client care plans.
- The Vulnerable Persons Self-Registry was launched. The registry helps provide information to first responders when special attention may be required in an emergency.
- As a pilot project a parole officer was placed in a district office to provide guidance to officers dealing with parolees. Results are currently being reviewed.
- The first draft of the Strategic Emergency Management Plan has been completed. As part of this strategy the CPS has located an employee at CEMA part time to strengthen relationships and mutual understanding of organizational roles in emergency planning.

Challenges and Risks

- The success of the Vulnerable Persons Self-Registry is largely dependent on education and communication with the target audience.
- The issues facing the children and families on the Multi-Agency School Support Teams are becoming more complex and symptomatic of the current economic climate.

Next Steps

- In collaboration with Health Canada, the Service is experimenting with a variety of field testing kits capable of detecting fentanyl.



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.

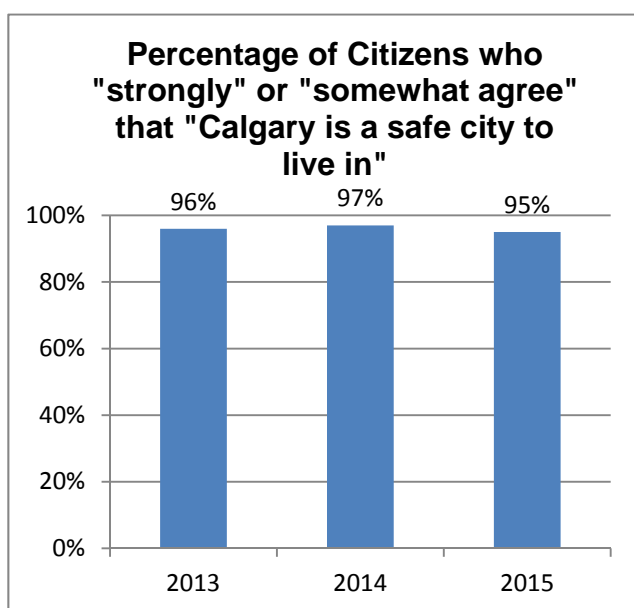
Strategies

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 "Strategic Intelligence Group" (SIG) function of the Real Time operations Centre was created. The objective of the SIG is to provide vision for the operational arm of the Service into major investigative operational plans at play. The SIG can allocate and often redeploy covert assets to achieve investigative objectives and conduct violence suppression activities in light of unplanned or urgent events.
- The CPS has the highest following on branded social media accounts per capita than any other major policing agency in Canada, and we continue to develop engaging content and look for new ways to interact with members of the community via social media.
- Conducted over 250 *You and the Law* presentations to new immigrants in 2015 ensuring a positive first contact with members of the Service.
- Implementation of team policing across the districts is almost complete. This model will provide enhanced front-line supervision and accountability.

Challenges and Risks

- With the organization going through leadership changes in 2015 it is vital to communicate the changes in a timely and meaningful way to employees.
- Providing both training and development of employees to increase the investigative capacity continues to be a challenge with frontline deployment needs in a 24/7 environment.

Next Steps

- Future plans for the SIG will focus on expanding the *intelligence* functions.
- Strategic Communications will be working on developing an external Newsroom to further engage with members of the public.



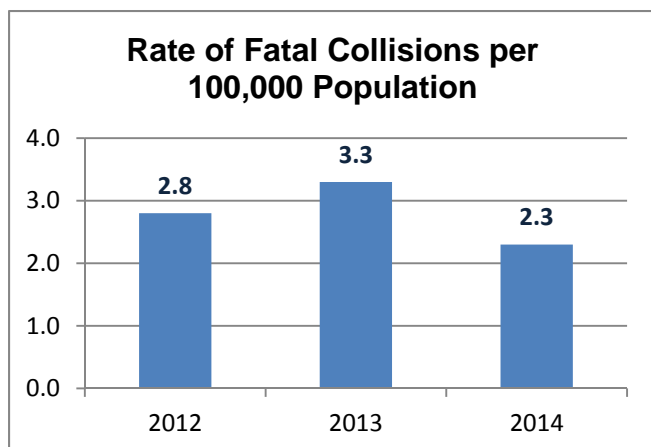
Council Priority: A City that Moves

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

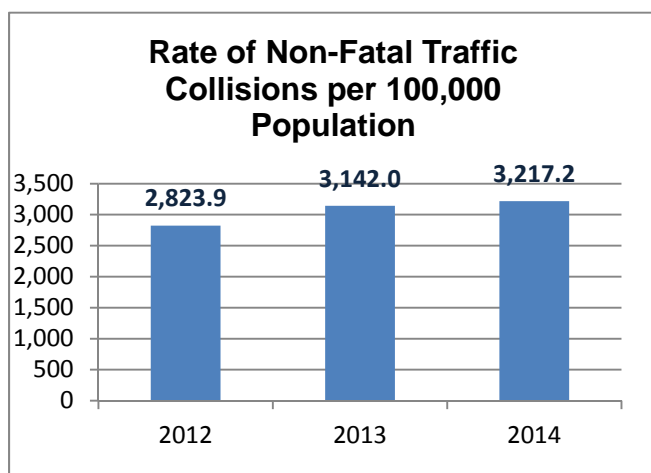
Strategies

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

- In response to a Notice of Motion in City Council, the Traffic Section is working with its City partners on a business proposal to further address residential traffic enforcement.
- Developing protocols with Alberta Transportation to increase the information the CPS receives about suspended drivers. This information would enable targeted enforcement of those individuals who show the highest rates of recidivism related to driving while suspended.

Challenges and Risks

- Maintaining and improving proactive educational activities remains a challenge with budgetary constraints.

Next Steps:

- A significant social media campaign will be launched in February for Distracted Driver Awareness month.



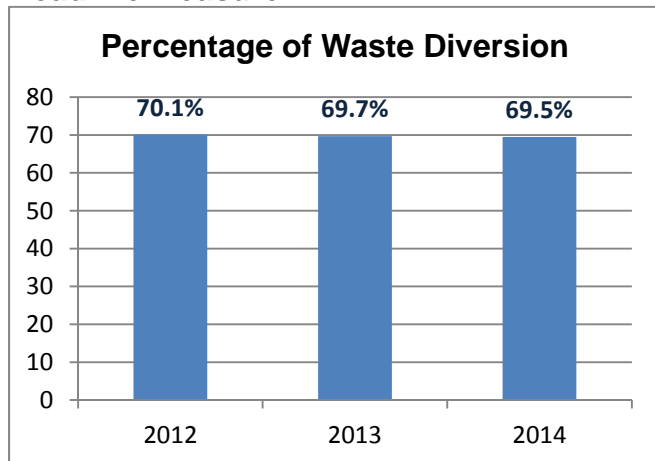
Council Priority: A Healthy and Green City

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 Service continued to implement recommendations from external audits related to environmental regulations.
- Implemented green program for janitorial services and battery recycling.

Challenges and Risks

- Upgrading and improving environmental performance of aging infrastructure continues to be a challenge.

Next Steps

- After taking several steps related to idling, the CPS continues to explore opportunities to reduce vehicle idling time.



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.

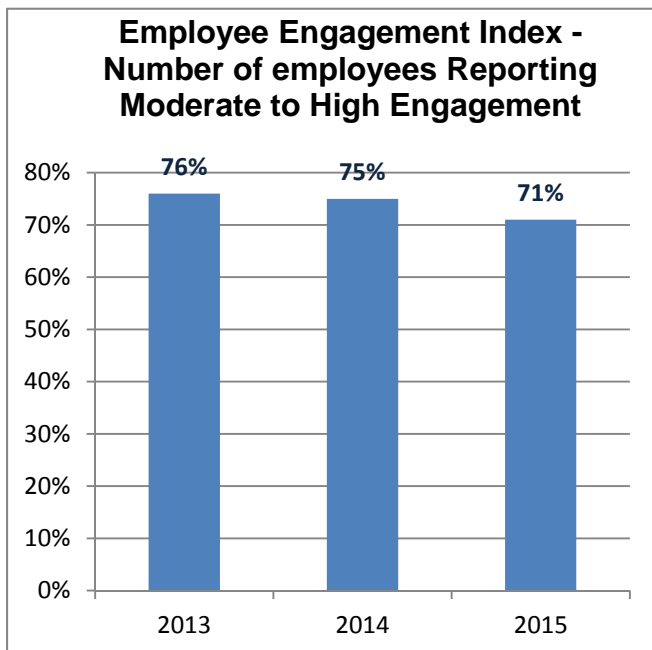
Strategies

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 Officer Addiction Recovery Program position was established in HR to support employees going through addiction issues.
- Launched the HR Website to create efficiencies and improve access to information for all sworn and civilian employees.
- The CCLC finalized an agreement with the Canadian Police Knowledge Network to deliver an E-learning course for officers that will focus on safety and call response driving. This course will supplement the existing practical Emergency Vehicle Operations course.
- The Wellness Expo was held in November with both external and internal service providers were present at Westwinds for employees and their families to learn more about resources available to support their overall wellbeing.
- The Road to Mental Readiness program training has been delivered to the entire Service.

Challenges and Risks

- Decreasing the stigma around employees coming forward to seek help for addiction problems is still a challenge despite resources in place.

Next Steps

- The newly promoted course will be enhanced to include supervisor toolkit concepts, project management training, accountability and investigative acumen.
- The Service will be putting in place a new 'drug contamination room'. This room will be specially designed to maximize the safe processing of drugs such as fentanyl, which can be extremely dangerous if mishandled.
- A new respect in the workplace coordinator was hired and there is planning underway to enhance the program with a focus on awareness within CPS to support a healthy and positive workplace.



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.

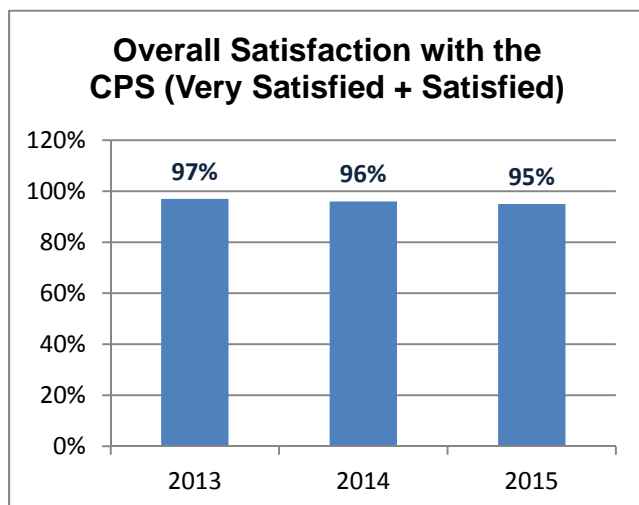
Strategies

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

- In 2015 the Service fulfilled 1665 formal requests for access to information pursuant to the *Freedom of Information and Protection of Privacy Act*, this was a 17% increase in comparison to 2014.
- Exploring opportunities for efficiencies across work areas such as the FOIP and Court Disclosure sections to eliminate duplication of efforts and expedite process for analysts to locate records.

Challenges and Risks

- Information access requests are increasing in both number and complexity. It is expected that the implementation of body worn cameras will greatly increase the number and complexity of requests.

Next Steps

- In partnership with the City of Calgary, the Project Management Program will be developing an introductory level course specifically for the CPS. This course will improve the overall project management understanding and skill level across the Service.



Council Priority: A Well Run City

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

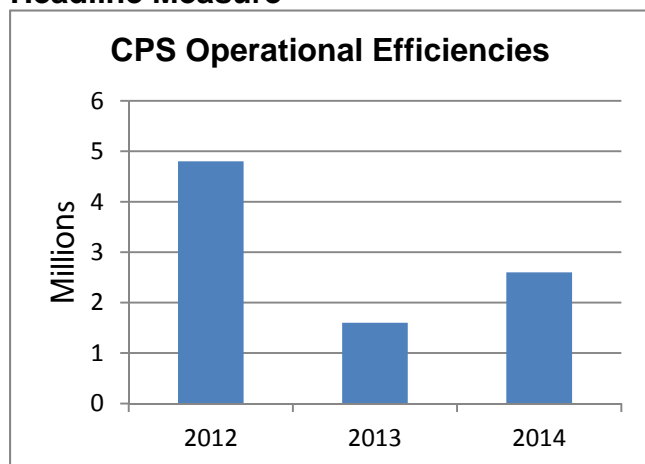
Strategies

Enhance policing operations through the implementation of effective technologies.

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

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

Headline Measure



Source: CPS Finance Section

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

Updates and Accomplishments

- Completed two rounds of user acceptance testing for the records management system (RMS). This has identified functionality successes as well as weaknesses that can be addressed internally.
- Improved building access for mobility challenged citizens and employees at Westwinds Campus.
- Progress continues on the Westwinds Evidence and Property Warehouse, with an anticipated opening in Q3 2016.

Challenges and Risks

- Managing expectations across the various work areas within the Service for the configuration of the new RMS is key to a successful launch in 2016. If work areas understand the potential limitations they are able to adjust their business processes.
- Despite advancing IT Security firewalls, vendors indicate that at least 300 million new types of malware were created in 2015. It continues to be a challenge to stay ahead of these malware attacks.

Next Steps

- Finalize the user acceptance testing and plan for launching of the new RMS in Q2 2016.
- Completion of cell site tower upgrades planned for Q2 2016. This upgrade will provide enhanced stability of the radio system and better coverage throughout the city.



Financial Summary

- As of the end of the fourth quarter, fine revenue was \$6.9 million favorable. Salary and wages were favorable by \$6.4 million due to higher than expected attrition rates, leaves of absence, vacancies, and sickness & accident recoveries. Overtime was over expended by \$3.7 million: \$630 thousand relates to the flames playoff run and \$319 thousand is from recoverable operations. The remainder was due to operational initiatives surrounding criminal investigations. Savings in other areas offset these deficits.
- Capital projects are on-going, with \$28.3 million spent or committed to the end of December. The majority of expenditures were for facility infrastructure and patrol vehicles.
- The Calgary Police Service Pay-As-You-Go Reserve had a balance of \$2.5 million at January 1st, 2015. During the year, this amount was fully spent on CPS capital infrastructure projects. CPS contributed \$2.5 million to the reserve in 2015.

SUMMARY	2013	2014	2015
Cost per capita of policing in Calgary	\$364	\$360	\$327
Dollars received for policing from the Provincial government	\$32.7	\$32.6	\$33 million

2015 OPERATING BUDGET EXECUTIVE	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(94,582)	(94,582)	(103,009)	8,427	8.2%
Expenditure	464,558	464,558	472,985	(8,427)	(1.8%)
Net Program	369,976	369,976	369,976	-	-

2015 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	32,785	23,050	5,260	4,475



Endnotes and Sources

- ¹ Calgary Police Commission, 2014 Citizen Survey – Data Report, September 2014.
- ² Source: PIMS (Datamart), January 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation).
- ³ Source: PIMS (Datamart), January 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation).
- ⁴ Source: PIMS (Datamart), January 2016 – Cumulative numbers; Unit of Count: Incident (most serious violation).
- ⁵ Calgary Police Commission, 2014 Citizen Survey – Data Report, September 2014.
- ⁶ Source: PIMS (Datamart), January 2016 – Static numbers; Unit of Count: Victim injury level, in all violent offences including: assault, bank, commercial and street robbery, home invasions, kidnapping, extortion. Averages are calculated using 2012-2014 totals.
- ⁶ Major injury refers to injuries that require hospital treatment
- ⁷ Minor injury refers to injuries that do not require hospital treatment
- ⁸ No injury relates to violent crimes that involve verbal abuse, perceived and/or actual threats of violence but physical injury is not incurred
- ⁷ Source: PIMS, October 2015; Unit of Count: Incident – confirmed or suspected related to gang and motivated by gang.
- ⁸ “Violent crime” includes offences such as homicide, assault, robbery, home invasions, kidnapping, and uttering threats.
- ⁹ Drug related activity” includes offences such as possession, trafficking and manufacturing.
- ¹⁰ “Other police reports” includes (but is not limited to) fraud, theft, break and enter, fail to comply and general information reports.
- ¹¹ Source: January 2015 CPS Monthly Drug Download Statistical Report. Averages are calculated using 2011-2014 totals.
- ¹² Excludes Fentanyl
- ¹³ Source: PIMS, January 2016 –Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.
- ¹⁴ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD Report 3a, October 2015).

