



2015-2018 BUSINESS PLAN REPORT

2017 3rd QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns ¹	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017: 5 AVG	% Change 2016-2017
PROPERTY CRIME					
House Break & Enter	2,056	2,215	1,742	-15.3%	-21.4%
Commercial Break & Enter	1,970	2,745	3,114	58.1%	13.4%
Vehicle Theft ²	3,199	4,184	4,425	38.3%	5.8%
PERSON CRIME					
Commercial Robbery	169	225	213	26.2%	-5.3%
Sexual Assaults (non-domestic)	371	433	411	10.8%	-5.1%
Domestic Assaults	1,925	2,473	2,704	40.5%	9.3%

House Break & Enters: House B&Es were below 2016 levels and the five-year average. Over the last three months, detached garages have been particularly targeted in the District 3 inner-city area. Offenders gained access via unlocked doors and stole tools, bikes and other easily transportable items. Frontline officers and the District 3 Mountain Bike Unit increased patrols in the area and worked with investigators and analysts to identify and subsequently arrest the offenders. A number of homes in the communities of Britannia, Pumphill and Elbow Park were broken into over July and August. Offender(s) gained access by prying the rear or patio door and once in the home looked for cash, jewellery and other small items. While homes in these areas are no longer being targeted, investigations continue and potential suspects have been identified.

Commercial Break & Enters: Commercial B&Es were 58% higher than the 5-year average and 13.4% higher than 2016. Over the last quarter, show homes in new developments in Districts 5, 7 & 8 were targeted for flat-screen televisions. There were a number of break-ins in industrial businesses in District 4 & 3, where stolen vehicles have been used to transport heavy construction equipment stolen from these locations. Investigative and analytical resources have identified a suspect believed responsible for these incidents. Condo parkade storage areas in District 1 & 3 were particularly targeted in the downtown core. These storage areas often have small locks that are easy to pry open and offenders are able to obtain electronics, bikes and other household goods. A coordinated District and Investigative response to these crimes was conducted and resulted in the arrest of an offender believed responsible for many of these incidents. Car dealerships across the city were targeted by offenders breaking-in and taking keys for vehicles, then stealing the vehicles from the lot and using the vehicle to commit other crimes.

Vehicle Theft: The number of stolen vehicle incidents is 5.8% higher compared 2016 and 38.3% higher than the 5-year average. However, since April 2017, there has been a steady and downward trend in the number of stolen vehicles. During this quarter, vehicle theft has been influenced by three separate but related crime trends and series targeting car dealerships and Kijiji (theft, fraud, and identity-theft) and high-end motorboats from commercial break and enters. These activities have been linked to organized crime. This activity has also significantly impacted RCMP jurisdictions in southern Alberta. More than half of the vehicles stolen within the Calgary Urban Area (CUA)³ were recovered in Calgary and almost 25% of vehicles stolen in Calgary were recovered in the CUA.



Commercial Robberies: Commercial robberies declined slightly (-5.3%) compared to the same period last year, but still register at levels well above the five-year average (26.2%). CPS has been targeting prolific offenders to address this type of crime. One crime series involved multiple pet stores from across four Districts, where a single offender was responsible for at least 9 incidents. Another series involved a known robbery offender armed with a knife who targeted at least seven small businesses, such as liquor and convenience stores.

Sexual assaults: The number of sexual assault incidents decreased by 5.1% since 2016, but increased by almost 11% over the five-year average. CPS continues to work with Statistics Canada and police partners across the country to ensure comprehensive investigations of sexual assaults and consistent sexual assault reporting.

Domestic Assaults: Domestic violence incidents increased by 9% compared to 2016, and remained significantly higher compared to the 5-year average (40%).

Illegal Gang Activity: There were 61 shooting events in 2017 compared to 40 in 2016. Almost 66% of the shootings this year were believed to be related to drugs. One particular crime group involved in shooting events was associated to other violent crimes in the city, such as home invasions, and robberies motivated by drugs.

Illegal Drug Activity

Drug Seizures ⁴	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017: 5 AVG	% Change 2016-2017
Fentanyl	40	126	119	197.5%	-5.6%
Cocaine	139	179	101	-27.3%	-43.6%
Opioids (excluding Fentanyl)	500	448	325	-35%	-27.5%
Methamphetamine	63	128	123	95.2%	-3.9%
Heroin	244	540	589	141.4%	9.1%
Marihuana	833	663	604	-27.5%	-8.9%

Illegal Drug Activity: With the exception of Meth, the number of drug seizures decreased in 2017 compared to last year. Fentanyl continued to show significant increases in the number of seizures as compared to the five-year average as this drug was not found on Calgary streets until 2012. Drug seizures were most likely to result from traffic stops and vehicle-related crimes.



Traffic Violations

Top Citizen Concerns ⁵	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : 5 AVG	% Change 2016-2017
Total Impaired Driving (Incidents)	1,029	748	664	-35.5%	-11.2%
Total Reportable Collisions	25,596	24,892	28,200	10.2%	13.3%
Speeding Summonses	303,162	358,396	341,346	12.6%	-4.8%

Traffic Violations⁶: Calgary continues to see a decrease in the number of impaired driving incidents. This decrease was attributable to public education campaigns, a shift in societal tolerance for drinking and driving, and police enforcement.

Calls for Service

	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : AVG	% Change 2016-2017
Public generated (dispatch calls)	198,222	208,539	212,839	7.4%	2.1%
Police generated (on-view calls)	33,721	32,656	33,240	-1.4%	1.8%
Total Attended calls⁷	231,943	241,195	246,079	6.1%	2.0%

Calls for Service: The YTD dispatched and on-view call statistics increased slightly compared to the same time period last year. Attended calls increased 5.2% in this third quarter which drove the YTD increase. As observed in the second quarter, District 2 and 3 experienced increases of 6.7% and 8.8% respectively in the number of attended calls.

Check on Welfare increased 16.4% (from 17,588 to 20,476) in the first 9 months of 2017 compared to 2016 and represents 9.6% of total Dispatched calls. Theft increased 10.6% (from 9,804 for 10,845) and represents 5.1% of total Dispatched calls. Medical - Collapse increased 92.7%, (from 1,343 to 2,588) and represents 1.2% of total dispatched calls, compared to 0.6% in 2016. Dispatched Alarm calls declined 39.7% (from 6,584 to 3,967) compared to the same time period in 2016 due changes to the Alarm Bylaw.



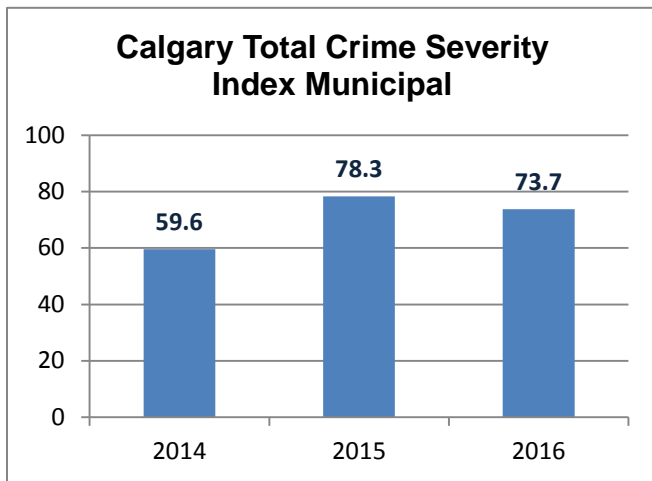
Council Priority: A Prosperous City

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

- ✓ Increase interoperability with CEMA and other key partner agencies to ensure a seamless response to major incidents and natural disasters.
- ✓ Work collaboratively with internal and external partners to address crime and public safety needs.
- ✓ Monitor and develop strategies to address crime trends using early intervention, community education, investigative and enforcement methods.

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. The total CSI for 2016 was down slightly from the previous year. The violent CSI was 62, which is considerably lower than the national average of 75. The decline in Calgary's violent CSI index is largely driven by fewer homicides. The non-violent index score (77.8) was associated with higher vehicle thefts and break and enters.

Updates and Accomplishments

- The Major Event Emergency Management Section (MEEMS) assisted with a large scale functional exercise at the Calgary International Airport involving partner agencies including the Calgary Fire Department, Alberta Health Services, and Calgary 911. The exercise provided Commanders an opportunity to identify areas for improvement and strategize about lessons learned with key external partners.
- MEEMS hosted two incident command lecture series pertaining to the Aurora, CO, Century 16 Theatre shooting and the Orlando, FL, Pulse Nightclub shooting. Incident Commanders from these events provided lessons learned demonstrating the importance of interoperability between CPS, AHS, CFD, and CEMA to maximize survival for citizens wounded during a mass casualty incident.
- The first draft of the Blueprint for the Community Court was received from the Centre for Court Innovation (CCI) in New York City. This included data submissions from each of the steering committee members, feedback from 8 focus groups with stakeholder groups within the community, and a site visit by CCI.
- The 2017 MASST (Multi Agency School Support Team) longitudinal research project, stakeholder analysis and environmental scan were completed.
- The Calgary Police Cadet Corps program welcomed 20 new cadets, increasing the number of cadets to 127 for the 2017/2018 season. According to the Evaluation of Calgary Police Cadet Corps September 2016 to June 2017 completed by Meritcore, the objectives of the program were fully achieved and exceeded.



- The YARD (Youth At Risk Development) program developed and implemented a longitudinal research project for closed clients dating back to the inception of the program.
- The Diversity Resource Team has completed 150 *You and the Law* presentations and has increased the *Hate Hurts* bullying program in schools.

Challenges and Risks

- Staffing shortages within the Incident Command Unit are negatively impacting the Unit's ability to deliver Incident Command training.
- There were challenges locating former clients of the YARD program for the longitudinal research project, which led to a smaller number of respondents.

Next Steps

- MEEMS has scheduled a multi-agency exercise with the Calgary Flames. This will be the first time that the CPS has conducted an exercise with Calgary Sports and Entertainment specifically related to a Calgary Flames game. Another exercise is scheduled for Remembrance Day events that will involve the Canadian Armed Forces and other Federal Partners.
- In 2018 the ReDirect Program will be expanded to include a Family Liaison Outreach Worker that will increase the capacity for the program to meet one of its primary objectives of creating community resiliency through education and awareness, and to provide enhanced support to the families of those vulnerable to radicalization.



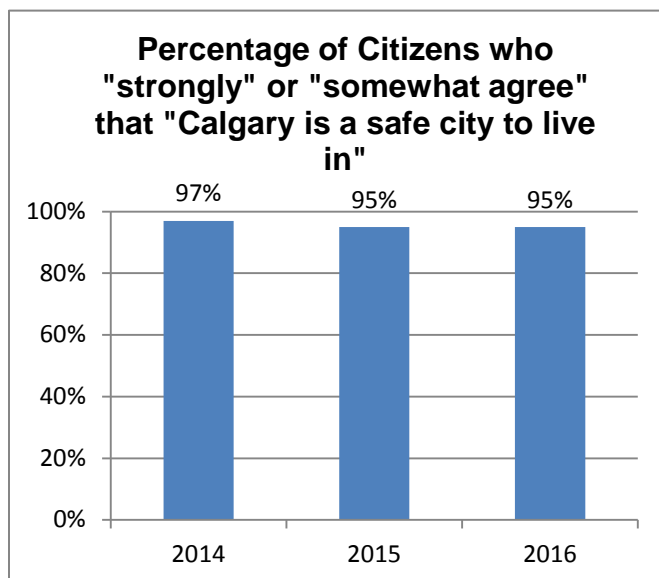
Council Priority: City of Inspiring Neighbourhoods

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

- ✓ Establish investigative best practices and maintain these through quality assurance processes.
- ✓ Conduct a feasibility study for a DNA lab in Calgary.
- ✓ Enhance communication with citizens to link community needs to police response.
- ✓ Develop and manage internal communications.
- ✓ Refine the Service-wide Crime Management Strategy to ensure maximum coordination of police resources.
- ✓ Confront crime and improve community safety.

Headline Measure



Source: Calgary Police Commission, 2016 Annual Citizen Survey Data Report.

Citizens feeling safe in the city is a key indicator for being a City of Inspiring Neighbourhoods. The majority of citizens participating in the annual survey agreed that Calgary is a safe place to live.

Updates and Accomplishments

- A Sexual Offences Strategy is being developed to be implemented Service-wide with an emphasis on the provision of training and guidelines for best practice in Trauma-Informed Investigative Techniques. Operating under the guiding principles of Coordinated Response, Victim Advocacy, Investigative Best Practice, and Quality Assurance, the Strategy will provide a coordinated review of and response to all sex offence calls and investigations.
- New methods to improve DNA analysis turnaround times were explored, including a request for provincial funding to support the purchase of para-DNA machines for Alberta police agencies. These machines would increase efficiency by assisting agencies to identify the best quality samples to be sent for DNA testing.
- Social media continues to be used to interact with the community by pushing proactive content, as well as responding to questions and concerns. Through engaging content, followers on Twitter have increased by 6,037 to 189,324. Likes on Facebook have increased by 3,056 to 95,141.
- An Internal Communications Strategy was developed to incorporate feedback from the Employee Pulse Survey and Focus Groups.
- A deployment philosophy and model to conduct Offender Management across the Service was developed along with a Strategy and Charter documents.
- Since June, over 200 employees were trained in the Intelligence Foundations Seminar and another 120 employees are scheduled for the October and November sessions.



Next Steps

- Development of a tool to identify, intake and prioritize offenders within SENTRY.
- Additional improvements in communication, including improved targeting of communications to employees (less spam), informal reduction in the number of All Personnel Memos (APMs), summary points added to APMs for clarity, introduction of digital display boards, and increased use of briefing notes to encourage direct communication from supervisors.
- The Criminal Intelligence Unit will host the 3rd Annual Counter Terrorism Conference in October with an estimated 300 attendees from law enforcement, the public and private sector.



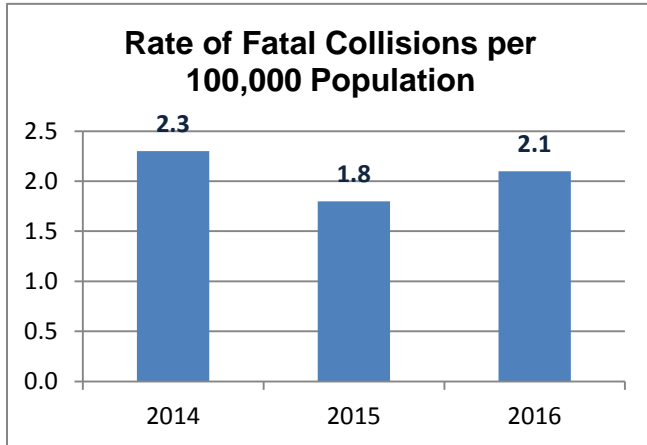
Council Priority: A City that Moves

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

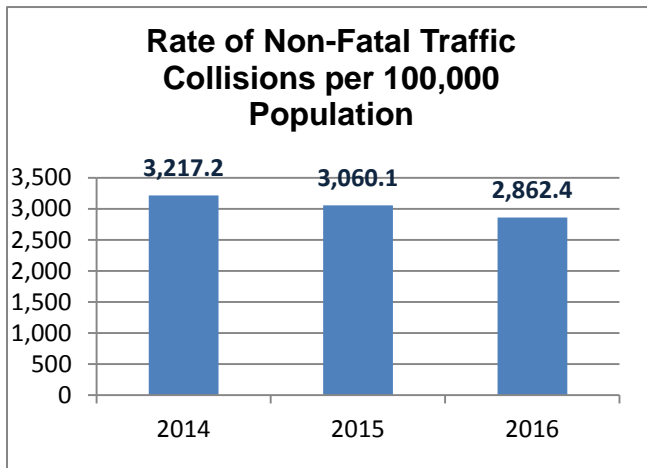
Strategies

- ✓ 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 were 26 fatal collisions reported in 2016, representing a numerical increase of 4 collisions over 2015, or a rate increase of 17%. The rate of non-fatal collisions, decrease two years in a row since 2014. Over the last year, CPS implemented the Residential Traffic Safety Plan and continues to work with partners, including City Traffic Engineering to monitor trends and hotspots and address those safety concerns.

Updates and Accomplishments

- The Traffic Section completed focus groups with CPS members and is utilizing the information to assist in the final configuration of the CPS Traffic Safety Plan and Traffic Section strategic document.
- With the return of school, enforcement and education efforts were focused on reminding drivers of the changing conditions and increased pedestrian traffic.

Challenges and Risks

- Insufficient resources impacted the Traffic Section's ability to carry out assigned duties, as they were under strength by as much as eight members due to staffing movements.

Next Steps

- The Traffic Section will continue to focus on training, education and enforcement initiatives while working with partner agencies to enhance public safety.



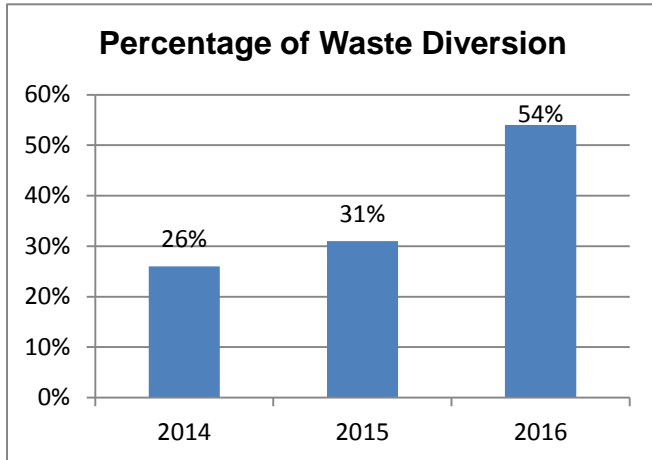
Council Priority: A Healthy and Green City

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: CPS Infrastructure Services 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. Since the goal of 50% waste diversion was reached in 2016, CPS aims to not only keep on diverting more waste from the landfill, but to reduce waste generation all together.

Updates and Accomplishments

- A Sustainability Team was created to work on vision and strategy focusing on energy, water, waste diversion and recycling.
- The Anti-idling Sub-Committee met with commanders to explore ways to reduce police vehicle idling time while not impacting policing duties.
- Collaborated with the Calgary Fire Department to improve the environmental management system.

Challenges and Risks

- Finding and resourcing the relevant technologies to enhance the environmental performance of aging buildings continues to be a challenge.

Next Steps

- The Sustainability Team is engaging with stakeholders to find innovative ways to best manage energy consumption.
- Continue to solicit support in the fight against idling, with the goal of having “champions” in as many work areas as possible.



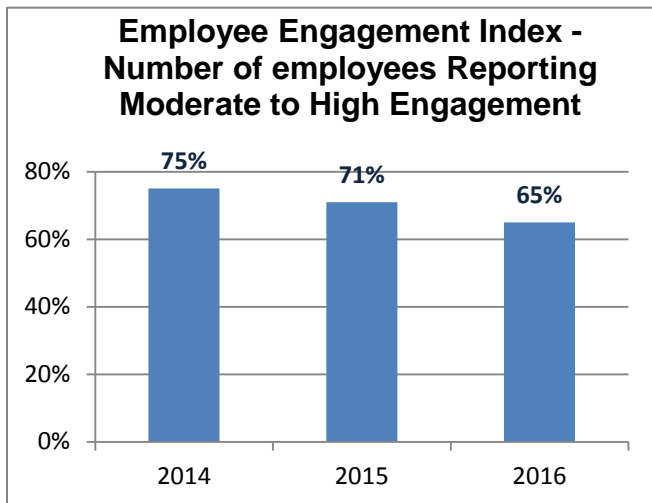
Council Priority: A Well Run City

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

- ✓ Continue to explore innovative approaches to service delivery models.
- ✓ Provide a supportive, healthy and professional work environment for all members.
- ✓ 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.
- ✓ Train and educate all members to support the delivery of exceptional service.
- ✓ Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.
- ✓ Retain and recruit quality people.

Headline Measure



Source: Calgary Police Commission, 2016 Employee Survey Data Report

The employee engagement index has remained fairly stable with a decrease in 2015 and 2016. The index groups three indicators of employee engagement into one score:

1. Overall Satisfaction with Current Job

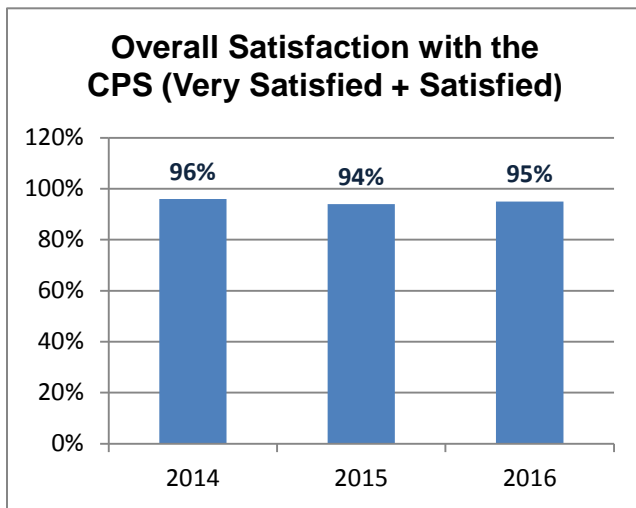
Updates and Accomplishments

- A functional review of the Real Time Operations Centre (RTOC) was started to assist with integrating the RTOC Service Delivery Model into all Divisions.
- Dr. Sullivan (University of Calgary) delivered her recommendations for the Respectful Workplace Office policy.
- A Request for Proposal to purchase a limited number of bodyworn cameras was issued.
- Reviewed training materials to ensure they are up to date and provide meaningful and useful information for employees about access to information and privacy issues.
- The Westwinds Evidence and Property Warehouse was completed and is now occupied.
- Three of four 2017 Recruit classes graduated during the 3rd Quarter.
- Acquired two Judgment Simulators to provide realistic scenario training that will enrich officers' knowledge about de-escalation and elevate critical decision making skills.
- Two Statements of Work have been initiated to advance the Project Management Program, namely the Project Management Steering Committee Terms of Reference, and Project Records and Information Management Procedural Document.
- CPS and Alberta Corrections were working with their respective legal departments to draft an Information Sharing Agreement in relation to the COIN Program (a partnership to identify unknown suspects in police investigations).
- Over 1550 members have completed Naloxone Training on the risks and safe handling of opioids and emergency use of naloxone nasal spray (NARCAN), and 750 NARCAN kits have been deployed.
- Completed the development of new e-Learning training on WHMIS 2015 (Globally Harmonized System) and will be offered to



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.

Headline Measure



Source: Calgary Police Commission, 2016 Annual Citizen Survey Data Report.

Citizen satisfaction with the CPS has remained fairly stable

employees in 2017.

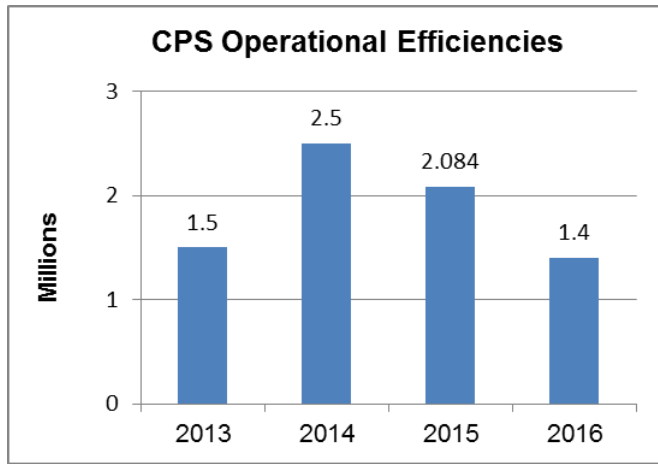
- The Westwinds Lecture Hall was utilized 48 times during the 3rd Quarter for meetings, pipe band rehearsals, seminars, information sessions, staff meetings, training/courses and a conference.
- Completed the Compensation Disclosure List, which was published on the CPS website for public transparency.

Challenges and Risks

- There have been an increase in both the number and complexity of information access requests.
- In May 2016, the CPS migrated to electronic disposition reporting on criminal history. However, due to Ottawa's shifting of data entry back to the individual agencies and the recent reduction in staffing levels during an HR administrative review, we are struggling to keep up with current convictions. With current staffing levels the backlog will likely continue to grow, which in turn could negatively impact bail hearings, sentencing and police information checks.
- New training requirements (i.e. de-escalation, Instructional Development, less-lethal weapon and bodyworn camera) and requests for creating and delivering new courses have stretched learning resources to maximum capacity.
- Sentry reporting requirements have increased the amount of work and time required for officers to book-in prisoners at the Arrest Processing Section (APS).
- The new Provincial bail hearing protocol has increased wait times to complete bail hearings. The delays result from lack of Justice of the Peace sitting time to hear cases, and crown review of bail packages which results in requests to arresting officers for more information. The back log of bail hearings impacts capacity to accept new arrests due to overcrowding and duty of care requirements, which is creating negative feedback from arresting officers towards APS staff.



Headline Measure



Source: CPS Finance Section

In the 2012-2014 budget cycle the CPS found efficiencies totalling \$9 million. For the year ending 2016, the CPS has recognized efficiencies from court fine revenue totaling \$1.4 million, excluding legislative changes. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies.

- There has been a noticeable increase in requests for WASP (Witness and Source Protection), which provides training and support to investigative areas of the Service.
- Changing realities of policing on the health and safety of police employees (specifically with respect to opioid drugs like Fentanyl, but also an increase in Occupational Health and Safety (OHS)) investigations is challenging the Health, Safety and Wellness Section to sustain existing OHS programs. Budget restrictions have resulted in reductions in employee wellness programs such as contracted fitness facility maintenance, contracted group fitness classes, pre-employment Physical Training Preparation, the K9 BFOR development, and support to the Recruiting Unit for A_PREP testing.

Next Steps

- The Service will evaluate bodyworn camera RFP responses, invite a shortlisted set of vendors on site for demonstrations, and commence hands-on testing of cameras and systems.
- Updating information sharing agreements and creating templates for those agreements to facilitate a more efficient process for sharing information where appropriate.
- Work to increase awareness of the Canadian Police Knowledge Network, which offers affordable on-line training from police agencies across Canada.
- The Project Management Program will be initiating a statement of work to get approval to develop a Project Management Policy.
- COIN Program next steps include determining logistics, developing process, and writing Standard Operating Procedures and Policy.
- As part of the Human Resources Review, a review of the occupational health and medical screening protocols, return to work and accommodations to better support employee health and well-being at work will soon begin.
- To support the health and wellness of employees, District Office wellness expos and flu vaccine clinics will take place in October and November.



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| | <ul style="list-style-type: none">• In partnership with the University of Calgary and the Mental Health Commission of Canada, will pilot an online Road to Mental Readiness (R2MR) booster training in support of employee mental health and resiliency in 2018.• Began Labour Action Business Continuity (LABC) planning and continued to monitor and support work areas with staffing challenges in light of the hiring freeze. |
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Financial Summary

- At the end of the third quarter, revenue was \$1.5 million favorable primarily due to increased court fines. Salary and wages continue to be favourable due to higher sickness and accident recoveries. This partially offsets increased overtime as a result of ongoing criminal investigations and implementation of new systems. Materials and commodities were favorable as a result of savings for fuel and delayed equipment purchases.
- Capital investments into infrastructure, technology and equipment are on-going. Vehicles and Facilities programs were the largest contributors to the third quarter spend rate of 67%, which included commitments. The projected target spend rate for capital projects is 90% by year end.

SUMMARY	2014	2015	2016	2017
Cost per capita of policing in Calgary	\$360	\$327	\$335	\$340
Dollars received for policing from the Provincial Government	\$32.6 million	\$33 million	\$32.3 million	\$32.7 million

2017 OPERATING BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(108,444)	(87,429)	(88,977)	1,548	1.8%
Expenditure	496,513	371,966	373,514	(1,548)	(0.4%)
Net Program	388,069	284,537	284,537	-	-

2017 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	36,619	12,715	11,390	12,514



Endnotes and Sources

¹ Calgary Police Commission, 2016 Citizen Survey.

² Sentry (BI), October 2017 – Cumulative numbers; Unit of Count: Incident (most serious violation).

³ Calgary Urban Area includes Airdrie, Beiseker, Chestermere, Cochrane, Higher River, Okotoks & Turner Valley.

⁴ Sentry (BI) September.

⁵ Calgary Police Commission, 2016 Citizen Survey.

⁶ E-collisions; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

⁷ “Total Attended Calls” excludes calls cancelled after dispatch. Source: Sentry BI, Centralized Analytical Unit 2017.

