



2015-2018 BUSINESS PLAN REPORT

2017 2nd 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	1916	2296	1838	-4.1%	-19.9%
Commercial Break & Enter	1343	1914	1996	48.6%	4.3%
Vehicle Theft ²	2025	2661	2998	48.0%	12.7%
PERSON CRIME					
Commercial Robbery	119	163	152	27.3%	-6.7%
Sexual Assaults	233	288	294	26.4%	2.1%
Domestic Assaults	1201	1574	1691	41%	7%

House Break & Enters: House B&E were well below 2016 levels and the five-year average. Most house B&E occurred on a Thursday, followed by Monday and Tuesday. Almost half (48%) of incidents took place between 10pm to 7am, especially in detached garages. The decline could be in part attributed to the preventative patrols, targeting hotspot areas and identifying prolific offenders. As a result of these efforts, there were a number of arrests and recovery of considerable amounts of stolen property.

Commercial Break & Enters: Commercial B&E increased by 4.3% since 2015, and by almost 50% compared to the five-year average. District 1 & District 3 accounted for 46% of all commercial B&E in the city. Almost 70% of all commercial B&E occurred between 10pm-7am, with strip malls, construction sites and fenced compounds targeted.

Vehicle Theft: Vehicle Theft increased by 12.7% compared to 2016, and by 48% compared to the five-year average. On average, 19 passenger vehicles were stolen per day. Honda Civic and Accord were the most common models to be stolen, followed by Ford trucks. Vehicle Theft hotspots were concentrated in the east part of the city, predominantly Districts 4 & 5, as well as on the central area of the city, namely District 1 & 3. Thursday, Sunday and Monday were peak days for vehicle thefts and 62% of the vehicles are stolen between 10pm-7am. One in three vehicles were recovered on the same day they were reported stolen, and the overall recovery rate for Q2 was 84%. Those arrested for vehicle theft were predominantly males between the ages of 22-39 years however, more females have been arrested in 2017 than in previous years.

Commercial Robberies: Commercial robberies declined slightly compared to the same period last year, but registered levels well above the five-year average (27.3%). CPS has been targeting prolific offenders to address this type of crime.

Sexual Assaults: Sexual assaults have increased by 2.1% since 2016, and by 26.4% compared to the five-year average. The level of aggressiveness associated with sexual assaults has increased based on case-files reported by the Sex Crimes and Child Abuse units.

Domestic Assaults: Domestic violence incidents increased by 7% compared to 2016, and remain significantly higher compared to the 5-year average (41%). The CPS continues to work extensively with Homefront on education and prevention programming to ensure that victims of domestic violence are supported.

Illegal Gang Activity: The 2017 YTD number of shootings is higher than the same period last year (45 and 37 respectively). Some of these shootings have been brazen, of which 59% were related to



criminal groups. In response to this criminal activity, police have initiated preventative, enforcement and investigative measures to address the level of violence.

Illegal Drug Activity

Drug Seizures ³	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017: 5 AVG	% Change 2016-2017
- Fentanyl	24.6	84	79	221.1%	-5.9%
- Cocaine	335	256	198	-40.8%	-22.6%
-Opioids (excluding Fentanyl)	95.8	120	60	-37.3%	-50.0%
- Methamphetamine	150	350	366	144%	4.5%
- Heroin	39.8	75	79	98.4%	5.3%
Marihuana	558.8	406	396	-29.1%	-2.4%

Illegal Drug Activity:

There has been slight increase in the number of meth and heroin seizures compared to the same time last year and significant increases over the five-year average. The increase in meth seizures is attributed to the reduction in street prices and the appeal of a longer high produced by meth compared to crack cocaine and other opioids. The number of Fentanyl seizures is still significantly higher than the five-year average, but fentanyl has not been found in the same volume compared to other drugs in Calgary. There are no specialized resources (i.e., ALERT Green Team) focused on marihuana grows resulting in marked declines in the volume of seizures.



Traffic Violations

Top Citizen Concerns ⁴	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)	662	486	518	-21.8%	6.6%
Total Reportable Collisions	17,205	16,240	17,136	-0.4%	5.5%
Speeding Summonses	189,964	217,673	203,354	7.0%	-6.6%

Traffic Violations⁵

Analysis of impaired collisions shows that non-fatal collisions have been on a steady decline over the past 3 years, with a 2016 year-end total of -8% as compared to 2015. Although fatal collisions increased in 2016 mainly due to spike in drug impairment, the year-end total of 12 is still a significant drop from 2012 & 2013 (15 and 18 respectively). The traffic section has taken steps to increase awareness by training more Drug Recognition Evaluators, and offering more courses to the frontline officer in Standardized field sobriety testing. This training has increased both awareness and the ability of members to identify drug influence in motorists. The public has begun to recognize that impaired driving encompasses more than drivers who have consumed alcohol, with calls from the public and Crime Stoppers tips rising due to this awareness.

The legalization of cannabis is on the horizon and there may be an increase in the number of motorists driving under the influence of cannabis and other drugs. This will result in more strain on police resources in the cost of training and detection technology that may become available, in addition to the time it will take for officers to complete a drug impaired investigation. The benefit of increased awareness and enforcement efforts is that more motorists driving under the influence of a drug will be caught, and removed from the road.

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)	126,855	136,422	131,725	8.1%	0.5%
Police generated (on-view calls)	21,759	21,626	21,497	-1.2%	-0.6%
Total Attended calls⁶	148,615	158,048	158,622	6.7%	0.4%

Calls for Service

The second quarter dispatched and on-view call statistics have remained stable compared to the same time period last year, however, the stability is not uniform across the districts. District 2 and 3 had increases of 8.1% and 8.7% respectively in the number of attended calls, approximately 8 more calls per day. Whereas District 4 and 8 had declines of 4.5% and 5.1% respectively in attended calls, approximately 5 fewer calls per day.



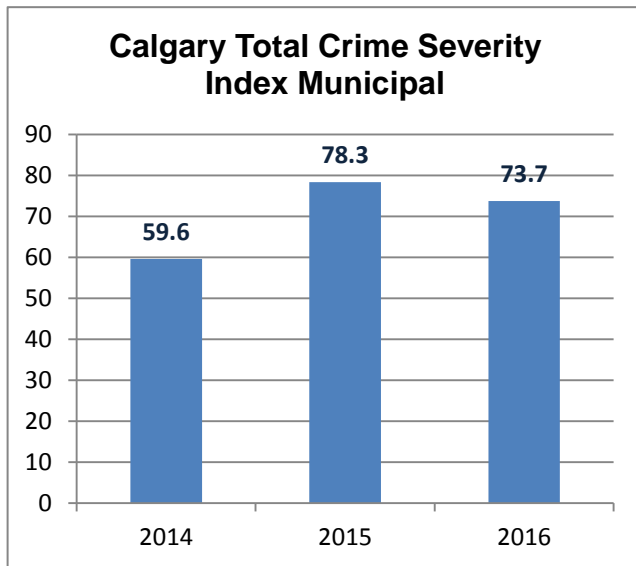
Council Priority: A Prosperous City

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. The total CSI for 2016 was down slightly from the previous year. The violent CSI at 62 was 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 caused from vehicle thefts and break and enters.

Updates and Accomplishments

- The Safe Communities Opportunity and Resource Centre (SORCe) was awarded the 2017 Alberta Justice and Solicitor General Community Justice Award for extraordinary contributions in promoting community safety through crime prevention.
- Developed a Case Review Committee in partnership with external agencies to review all sexual offence cases that are determined to be unfounded. This committee will help ensure we have done as thorough of an investigation as possible, while also suggesting opportunities to improve training and procedures to better serve victims of sexual offences.
- The Youth at Risk Development (YARD) program's longitudinal research project commenced this quarter and will be completed by the end of August. The research project will reach out to past YARD participants from the program's inception in 2008 to 2016. The study aims to determine if the program is meeting the desired long term participant outcomes.
- Recruited 18 new Auxiliary Cadets this quarter from the 436 applications received for these positions. There are currently 53 Cadets supporting the districts and YouthLink.

Challenges and Risks

- Locating, contacting and interviewing the historic YARD participants for a longitudinal research project can be a challenge.

Next Steps

- Working with school boards to finalize the curriculum for the new Drug Education Program.
- The Crime Prevention Team is developing an educational auto theft campaign for the public.



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.

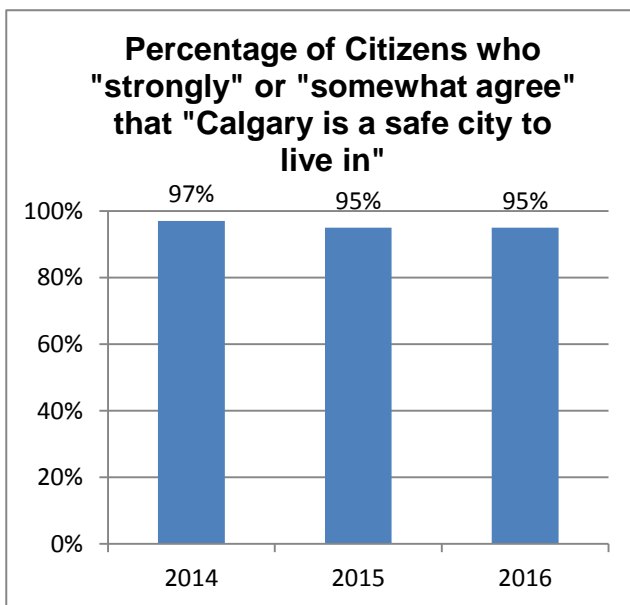
Strategies

Foster relationships with corporate partners to address all types of economic crime.

Develop and implement a cybercrime strategy in conjunction with the establishment of a cybercrime centre.

Further develop methods to identify and investigate hate crimes.

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. 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

- Increased range of Economic Crimes files in areas of Ponzi, Advance Fee Loan Fraud, Mortgage Fraud, Employee Fraud (large scale), Factoring Fraud / Debt Investment Fraud and Special Public Corruption Fraud.
- Continued to work collaboratively with organizations such as the International Association of Financial Crime Investigators, Alberta Securities Commission and the Real Estate Council of Alberta in order to enhance our response to economic crimes.
- Delivered the first session of the intelligence foundations training to 80 CPS employees.
- Revamped the Hate Crimes Coordinator position, which has the following responsibilities:
 - review hate crimes files,
 - mentor frontline members on investigations,
 - investigate high profile cases and liaises with the Federal Crown on potential charges,
 - work to develop contacts within all extremist groups (both left and right) to ensure public safety at protests.

Challenges and Risks

- It can be challenging to find and train personnel with the specialized technical skills for investigating economic crimes.

Next Steps

- Develop a Service-wide procedure for responding to cybercrime calls for service, including a uniformed protocol to support response.
- Develop and implement the Business Cyber Academies to support improved knowledge and capacity among small and medium size businesses to protect the security of their online information and operations.



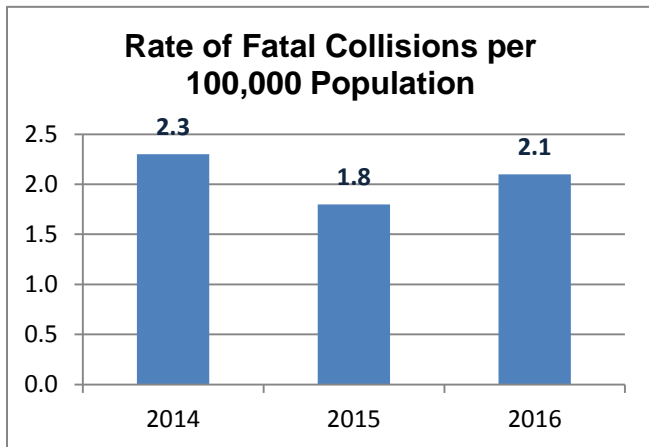
Council Priority: A City that Moves

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

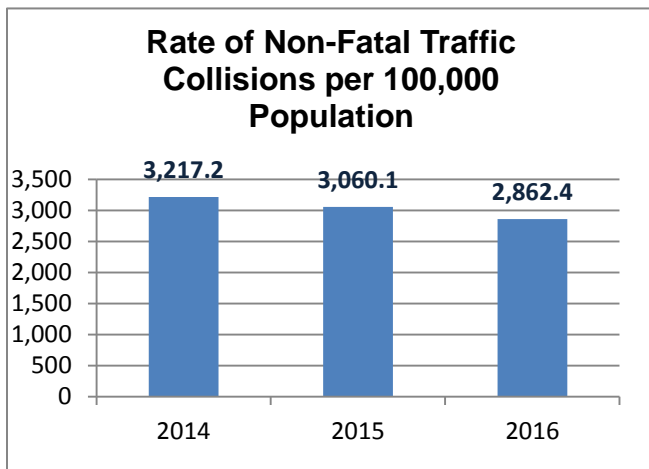
Strategies

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 Section⁷

There were 26 fatal collisions reported in 2016, representing a numerical increase of 4 collisions over 2015, or a rate increase of 17%. For the non-fatal collisions the 2016 rate continues the downward trend from 2015. 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

- A number of targeted enforcement initiatives were carried out throughout the city, including team enforcement on high speed road ways, check-stop awareness and enforcement, street racing suppression and commercial vehicle enforcement through joint forces operations.
- A significant amount of training was completed by the traffic unit in the areas of drug recognition, standardized field sobriety testing and impaired driving.

Challenges and Risks

- Continued efforts are required to ensure we have drug recognition experts in anticipation of the marihuana legislation.

Next Steps

- This is the last year of the current Traffic Safety Plan, and planning for the next one will be commencing in Q3. The planning will involve significant consultation with City partners.
- In Q3 the new three year Traffic Safety Plan will be developed. This work will be done in consultation with the community and our City partners.
- In addition, a number of targeted projects impacting road safety, joint forces operations, enhanced Check-Stop operations, VIP escort training and operations will be developed.



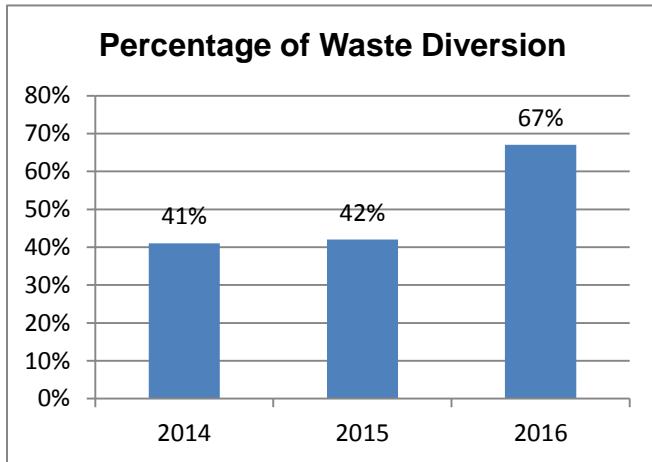
Council Priority: A Healthy and Green City

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 with a marked increase in 2016.

Updates and Accomplishments

- Launched an anti-idling committee to develop policy and work with all levels of the organization to address idling practices. This work came out of a study done in Q1 that outlined the environmental and resource impacts of idling.
- Worked collaboratively with the Calgary Fire Department to continuously improve our 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

- Continue to collaborate with the City's Energy Management Office to leverage best practices, new technology and information from water studies.
- Develop a strategy to reduce our environmental footprint, in particular water and energy usage. This strategy emerged from a need to address energy usage trends.



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.

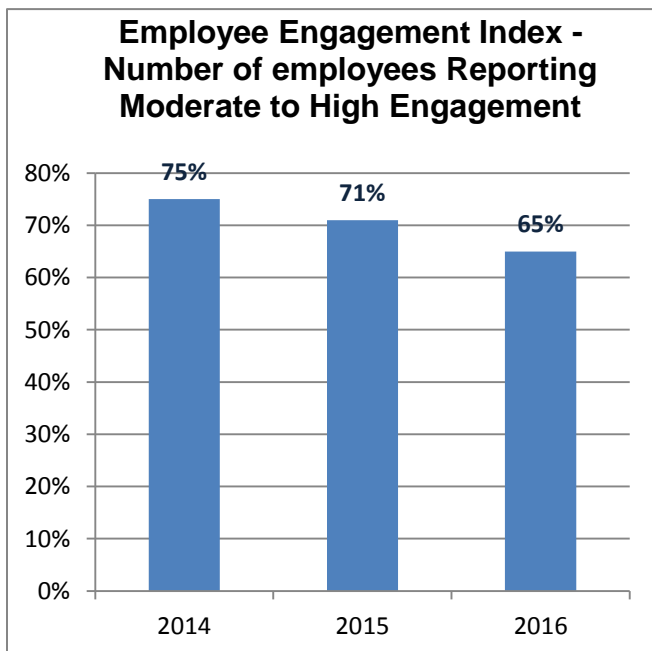
Strategies

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, 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
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

- Completed the research and secured funding for a judgement simulator that will support scenario based training. This will be used for recruit classes as well as by the District Training Officers. This training instrument will assist Officers with improving their de-escalation and critical thinking skills. The goal is to roll out the training in Q4 of 2017.
- Completed curriculum for the Instructional Development Training Program, which will establish a base instructional skill level for all the in-Service instructors.
- Since the launch of the Naloxone training and distribution program over 2100 CPS members have completed the training and 750 NARCAN kits have been deployed throughout the Service.
- Completed a Workplace Census in partnership with the University of Calgary. The Census helps us better understand the diverse experiences and identities that make up our Service, as well as design employee programs and supports appropriately.

Challenges and Risks

- Building and delivering new in-Service training throughout 2017, due to the high number of recruits also receiving training.

Next Steps

- Finalize the forms and training for the roll-out of the Flexible Work Program, which is intended to support employees through a variety of family and personal needs.
- Complete the Diversity Recruiting Strategy, which will outline approaches to bring CPS closer to reflecting the diversity in the community we serve. This strategy will also draw information from the recently completed Workplace Census.



Council Priority: A Well Run City

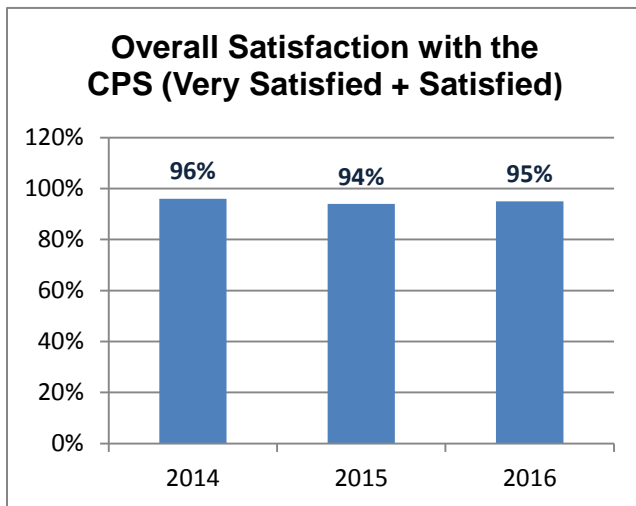
CPS Commitment: Maintain citizen satisfaction and confidence by delivering quality service. How the Calgary Police Service makes decisions, invests, and engages with Calgarians is key to ensuring a safe community. We promote organizational changes that embrace innovation and efficiency, while maintaining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

Strategies

Continue to explore innovative approaches to service delivery models.

Utilize project management (PM) principles to ensure quality projects are completed on-time, in-scope and on-budget.

Headline Measure



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

Citizen satisfaction with the CPS has remained fairly stable.

Updates and Accomplishments

- Conducted research into the application of change management principles in police agencies to better integrate it into the project management program.
- Ten new policy projects were initiated including less lethal munitions, hard body armour, flexible work options, transgender policy and policy related to the introduction of a safe consumption site in Calgary. We are also conducting research on developing a workplace violence policy.

Challenges and Risks

- The alarm bylaw review project continues to see successes in the decrease of calls for service, however, the next phases are greatly impacted by technology upgrades and integration.
- There are a number of internal and external reviews currently underway that may have a significant impact on CPS policy depending on the subsequent recommendations, therefore some policy development deadlines may change.

Next Steps

- Formalize a CPS specific change management framework, which will support new initiatives that are undertaken by the Service.
- Develop phase 2 strategies for the alarm bylaw project.



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.

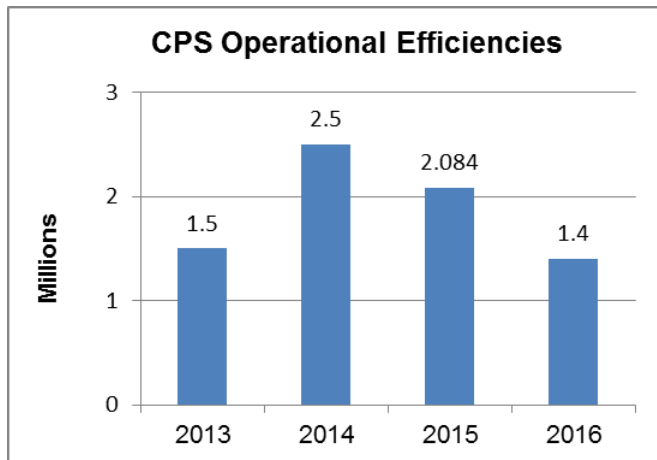
Strategies

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. 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

Updates and Accomplishments

- Implemented improvements to building security at Westwinds such as bollards and procedures around access.
- Worked with SORCe and other community agencies to repurpose unused space in the Administration building next to the Central Library.
- Stabilized the NICHE Records Management System (RMS) and started to verify the adoption and usage of the system to ensure successful implementation. Where gaps were found, new training was introduced to address issues with adoption.

Challenges and Risks

- There are challenges in integrating additional data sources in the new RMS, which requires significant business process changes.

Next Steps

- Explore our ability and the cost effectiveness to utilize cloud storage. This would potentially allow for greater access to certain on-line only applications and platforms, while facilitating directed cost savings on technical hardware.



Financial Summary

- At the end of the second quarter, revenue was \$1.1 million favorable primarily due to increased summons. Salary and wages continue to be favourable due to higher sickness and accident recoveries. This offsets increased overtime as a result of ongoing criminal investigations and implementation of new systems, along with the Flames Playoff run.
- Capital investments into infrastructure, technology and equipment are on-going. Vehicles and Facilities programs are the largest contributors to the second quarter spend rate of 49%, which includes 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)	(67,519)	(68,607)	1,088	1.6%
Expenditure	496,513	254,274	255,362	(1,088)	(0.4%)
Net Program	388,069	186,755	186,755	-	-

2017 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	36,619	6,508	11,718	18,393



Endnotes and Sources

¹ Calgary Police Commission, 2016 Citizen Survey – Data Report, September 2016.

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

³ Source: Sentry (BI) June 2017.

⁴ Calgary Police Commission, 2016 Citizen Survey – Data Report, June 2016.

⁵ Source: Sentry, June 2016 –Cumulative numbers; Unit of Count: Incident. “Speeding Summonses” also include automated speed enforcement.

⁶ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD BI, 2017).

⁷ Non-fatal download information unavailable until Q2 2017.

