



2015-2018 BUSINESS PLAN REPORT

2017 4th 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	4,120	4,810	4,349	5.6%	-9.6%
Commercial Break & Enter	2,669	3,635	4,429	66%	21.8%
Vehicle Theft ²	4,344	5,706	6,126	41%	7.4%
PERSON CRIME					
Commercial Robbery	233	257	317	36.3%	23.3%
Domestic Assaults	2,544	3,269	3,741	47.1%	14.4%

House Break & Enter: House B&Es show an almost 10% decrease in the number of incidents compared to the previous year. Over the last year, there have been concerted efforts by frontline patrol, crime analysts, and investigative teams to reduce the number of house break and enters. Increased patrols in hotspot areas, improved identification of known offenders, and targeted operations have resulted in fewer incidents, significant arrests, and increases in charges laid.

Commercial Break & Enter: Commercial B&Es continue to register well above the numbers experienced in 2016 (21.8%) and the 5 year average (66%). From September to November, restaurants & coffee shops in the downtown core and Chinatown were targeted between midnight and 4am. Offenders smashed the glass of the business and stole cash from the register. Two known offenders were identified and arrested and since then incidents have subsided. Houses under construction were targeted in October and November in District 7 and 8; however, incidents decreased into December with the colder weather. During September and October there was a series of break and enters where ATM machines were stolen. Offenders used a grinder to remove the machine. These incidents have subsided in Calgary, but they continue in the rural communities surrounding Calgary.

Vehicle Theft: Vehicle thefts continue to be an issue in Calgary. There were 420 (7.4%) more incidents of vehicle thefts in 2017 than 2016 and 41% more incidents over the five-year average. During the last quarter of 2017, Operation Cold Start was initiated once again to create awareness around leaving unoccupied vehicles running. Despite these efforts, the cold weather in December resulted in many running vehicles stolen from driveways and outside of businesses.

Robbery: There were 60 (23.3%) more commercial robberies in 2017 compared to 2016 and 84 (36.3%) more than the 5 year average. The number of commercial robberies has increased over the last 2.5 years and coincides with the economic downturn. There were 3 notable robbery series over the last quarter: (1) 6 robberies in District 6 & 8 convenience stores where an offender wielding a stick and wearing a clown mask jumped store counters and robbed the clerk for cash; (2) a female offender was arrested and charged with 18 counts of robbery of liquor stores, gas stations and convenience stores in the downtown core that occurred between late October to mid-November; (3) a male offender was arrested for 8 robberies in Districts 2 and 6.

Domestics: In 2017, occurrences involving domestic violence continued to increase compared to the previous year; domestic assaults closed the year 47.1% higher than the 5-year average and 14.4% higher than 2016. CPS has focused considerable effort on improved reporting with the goal of mitigating some of the risk around these domestic occurrences. This approach takes considerable effort on the part of the Domestic Conflict Unit (DCU) and collaboration with District Commanders and management teams to increase front-line education, awareness, and reporting compliance for domestic-related occurrences.



Organized Crime: There were 94 shooting events reported in 2017, the highest number in 5 years. Sixty-four of the shooting events were targeted and almost all of them (60) have been linked to organized crime. A trend of offenders shortening long guns allowing for greater concealment while carrying was noted in 2017 and, in particular, .22 caliber rifles with high capacity magazines. These rifles, in their stock form, are non-restricted and relatively inexpensive to purchase. In addition, the sale of non-restricted firearms are no longer recorded or tracked, making subsequent illegal trafficking undetectable.

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	59	169	162	174.5%	-4.1%
Cocaine	177	214	128	-27.6%	-40.1%
Opioids (excluding Fentanyl)	643	569	412	-35.9%	-27.5%
Methamphetamine	86	170	159	84.8%	-6.4%
Heroin	343	724	833	142.8%	15.0%
Marihuana	1,084	859	821	-24.2%	-4.4%

While the number of drug seizures declined in 2017 compared to the previous year, the statistics still show considerable increases in drug seizures compared to the 5-year average. The increases in fentanyl were to be expected as the prevalence of opioids has jumped from almost zero to record numbers across North America. The increase in meth is a reflection on how readily available this drug is in Calgary. There are many factors that may affect this increase, including the longer high produced by meth as compared to crack and recent decreases in its price.

Calgary has seen a decline in the amount of cocaine on the streets. This decrease is contrary to expectations as it was anticipated there would be an increase in cocaine production in Colombia leading to increased availability in the US and Canada. While the CBSA has recently been involved in a few large cocaine seizures, the number of Calgary seizures has decreased.



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)	1,362	969	897	-34.1%	-7.4%
Total Reportable Collisions	37,028	35,967	39,978	8.0%	11.2%
Speeding Summonses	390,183	471,914	449,155	15.1%	-4.8%

Traffic Violations: 2017 Q4 impaired driving incidents registered a -7.4% decrease when compared to 2016 and observed a significantly larger decrease when compared to the 5-year average (-34.1%). To address declining numbers of impaired driving investigations and anticipated complexities arising from impending marijuana legalization, the CPS District Checkstop initiative began in December 2017 which partnered members from the Traffic Section with patrol members to maximize training and mentorship at the District level. This initiative is expected to continue until June 2018.

Reportable Collisions: Q4 (YTD) 2017 total reportable collisions observed an increase of +11.2% as compared to this same time period in 2016 and a slightly smaller increase of 8% as compared to the 5-year average. Increased collision totals for 2017 can be attributed primarily to high Q1 collision levels (+33% as compared to 2016) resulting from some major weather events which drove up YTD totals.

Traffic Violations: 2017 Q4 speeding summonses observed a marginal decrease as compared to 2016 (-4.8%) but registered a notable increase of 15.1% when compared to the 5-year average. This trend is consistent with overall summons reporting for 2017.

Calls for Service

	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : 5 AVG	% Change 2016-2017
Public generated (dispatch calls)	261,245	274,295	282,276	8.1%	2.9%
Police generated (on-view calls)	43,833	42,852	44,867	2.4%	4.7%
Total Attended calls⁵	305,078	317,147	327,143	7.2%	3.2%

Calls for Service: The number of attended calls continued to increase in 2017 (+3.2%), driven by on-view calls. Public generated calls increased by approximately 8000 calls in 2017 (22 calls per day on average). Continued increases in most crime categories and disorder were responsible for much of the increase along with environmental influences such as Calgary's continuing population increases and recovering economic situation. District 2 saw the largest increase in calls for service, a trend that has been continuing since 2013, and is driven by increases in densification and development in the District.



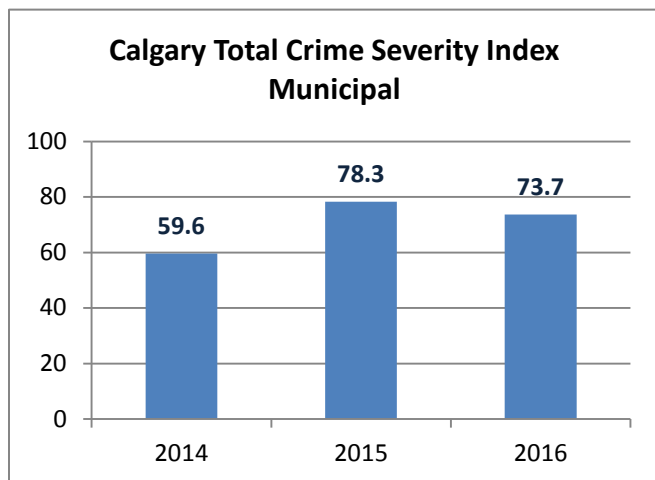
Council Priority: A Prosperous City

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.
- ✓ Refine the Service-wide Crime Management Strategy to ensure maximum coordination of police resources.

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 73.7, 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

- Two Memorandums of Understanding and Service Level Agreements between CPS and Calgary911 were updated.
- To improve long wait times related to non-injury accidents, a new E-Tow bill process has been approved and will be implemented in Q1 2018.
- The Community Justice Collaborative Calgary (CJCC) reviewed and provided feedback to the Centre for Court Innovation on the final draft of the Community Court blueprint. This document was the result of two and a half years' work: Needs Assessment, Data Mining and Research, Focus Groups, and Community Interaction.
- With the support of Calgary Neighbourhoods Research & Strategy Department, MASST successfully completed the 2017 Annual Program Evaluation Report. The full report and executive summary will be available for distribution in Q1 2018.

Next Steps

- The CJCC will spend the next six months breaking the blueprint down into deliverables and timelines; identifying relevant costs and financial planning, to ultimately develop a strategic document to be used by decision makers.
- The MASST 2017 Annual Program Evaluation Report findings will be presented to CPS, City of Calgary, Alberta Health Services, the Calgary Police Foundation and other stakeholders at the end of April 2018.



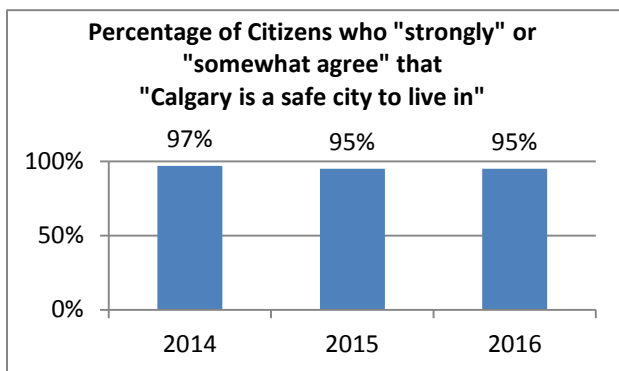
Council Priority: City of Inspiring Neighbourhoods

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

- ✓ Refine the Service-wide Crime Management Strategy to ensure maximum coordination of police resources.
- ✓ Ensure policing practices respond to the needs of an increasingly diverse community.
- ✓ Confront crime and improve community safety.
- ✓ Enhance communication with citizens to link community needs to police response.

Headline Measure



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

Citizens feeling safe 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

- The Offender Management Strategy working group completed all the steps (how to identify offenders, evaluation tool, work flow) to launch the Strategy in January 2018.
- Indigenous community engagement initiatives included the Flag Raising Ceremony during Metis Week (November 12 -18), as well as the Blackfoot Community Round Dance on December 3rd.
- The Diversity Resource Team provided Diversity Level Two training to officers and attended Kanai Nation to learn about Indigenous Peace Making.
- Investigations into prolific graffiti targets led to 20 charges being laid against one offender.

- The Globe and Mail featured CPS's adoption of an oversight committee (Philadelphia Model) under which police provide sexual assault files quarterly to advocate groups who work in the area of violence against women for review.
- Social Media followers continue to increase as the Service pushes more engaging, interactive and informative content. This includes Ask Me Anything (AMA) sessions as well as the Cost of Crime video series aimed at educating the public about some of the challenges faced by the Service. Twitter followers have increased from 189k to 195k and Facebook likes from 95k to 96.5k.

Challenges and Risks

- The Joint Graffiti Investigative Team has been understrength since July 2017 and is awaiting the assignment of a transit officer.

Next Steps

- The Diversity Resource Team will continue to partner with the Recruiting Unit at events and compile a list of diverse officers interested and available to assist.
- In 2018 a Drug Awareness Presentation Request Form will be available to the public on calgarypolice.ca to improve resource tracking and ensure current information.
- The Crime Prevention Team is collaborating with YouthLink to develop Cybercrime Prevention Training for youth and their families.
- Funding received from Public Safety Canada is enabling the Redirect program to hire a Family Outreach Coordinator for a five year term in January.
- In December, CPS announced that it would be part of a Federally-funded (Status of Women Canada) pilot project for agencies participating in the advocate oversight of sexual assault investigations. To date, CPS is the first and only police service, outside of Ontario, to partake in this project. Training to commence in Spring 2018.



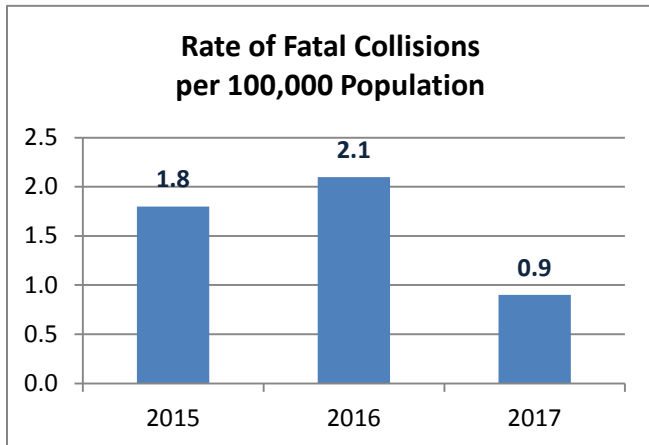
Council Priority: A City that Moves

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

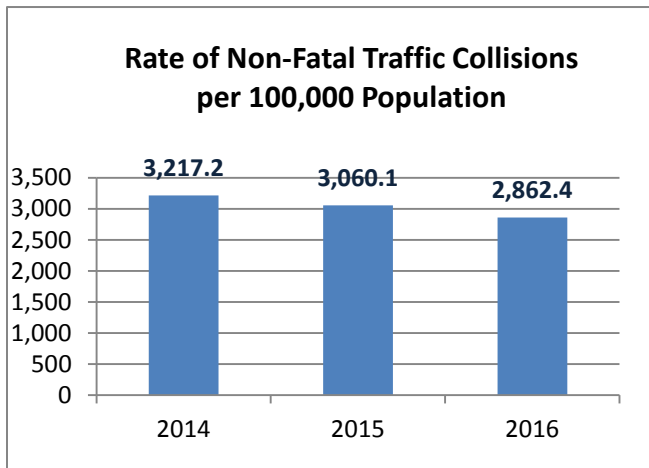
Strategies

- ✓ 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 2017, there were 11 reportable fatal collisions, representing a numerical decrease of 15 collisions from 2016 (n=26) and a rate of 0.9%, the lowest on record (since 1996). *2017 Non-fatal collision numbers are not yet available. The CPS continues to implement the Residential Traffic Safety Plan and work with partners, including The City Traffic Engineering, to monitor trends and hotspots and address safety concerns.

Updates and Accomplishments

- The Residential Traffic Enforcement Unit (RTEU) conducted weekly pedestrian safety blitz's using the Checkstop bus at various schools throughout the city.
- The Holiday Checkstop took place between Dec. 1, 2017 – Jan. 2, 2018 with 27 locations enforced during both daytime and evening hours. In total 17 persons were charged with impaired driving or refusing to provide, and an additional 39 driving suspensions were issued. Over 30 summonses and 45 warnings were issued for distracted driving, seat belt violations, open alcohol, tinting, driving without insurance/registration/driver's license, and misuse of license plates.
- Traffic officers also conducted a 2-hour high profile visual campaign on Crowchild Trail. Mothers Against Drunk Driving (MADD) crash trailers were on site and displayed prominently, along with EMS ambulance and Checkstop buses. The event garnered significant attention from media and citizens, resulting in numerous tweets and interviews by Global News.

Challenges and Risks

- Although severe weather on Dec. 29 made the Checkstop buses inoperable, members conducted high profile enhanced Checkstop set-ups throughout the city in close proximity to district offices for easy access to breathalyzers and at popular clubs/bars where preventative enforcement and education was conducted by intercepting patrons as they exited the establishments and allowing them to provide a breath sample prior to driving. Between 20-30 subjects either blew a caution or fail and found alternatives to driving despite having previously stated they felt sober enough to drive.



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.

Updates and Accomplishments

- Compost bins were distributed to all work areas to reduce landfill waste.
- CPS partnered with the Calgary Fire Department to ensure programs are implemented, operated and audited in conformance with ISO 14001:2015.

Next Steps

- Energy audits are underway to reduce electricity and natural gas consumption.



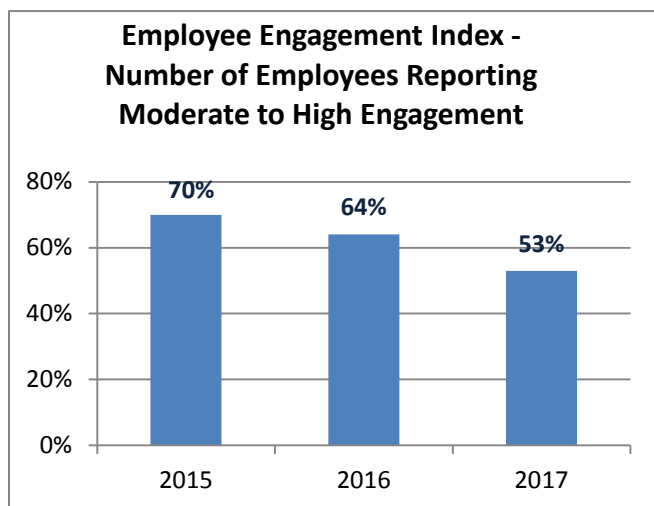
Council Priority: A Well Run City

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

- ✓ Provide a supportive, healthy and professional work environment for all members.
- ✓ Train and educate all members to support the delivery of exceptional service.
- ✓ Retain and recruit quality people.

Headline Measure



Source: Calgary Police Commission, 2017 Employee Survey Data Report

The employee engagement index decreased in 2016 and 2017. The index groups four indicators of employee engagement into one score:

- ✓ Proud to work for CPS.
- ✓ Job satisfaction.
- ✓ Motivated to go above and beyond.
- ✓ Recommend a career with CPS.

Updates and Accomplishments

- Scenario-based Respectful Workplace Office Training has been developed and piloted with several work areas.
- The Gender Based Analysis Plus pilot project was completed and opportunities for the use of the analytical tool are currently being explored.
- Supported the rollout of The City's new Recognition and Awards Program within CPS.
- Secured Kogawa Consulting to develop the HR Service Delivery Implementation Plan and began working on implementation plan project deliverables.
- Engaged Executive Search firm to complete the search for the new Chief Human Resources Officer position.
- The CCLC completed Bias-free Policing training in the Districts and other work areas.
- Service wide implementation of the Personal Protective Equipment (PPE) and Respirator Fit Testing Program was approved. An initial commitment to provide respiratory fit testing, training and equipping officers with the appropriate level of PPE to a selected number of officers in each District began in October. Over 300 officers were supplied with PPE. Approval was received to contract out the respirator fit testing to expedite the roll-out of PPE to all employees that require it.
- District Flu Vaccine, Wellness Clinics and the 2017 CPS Wellness Expo were held to promote employee health and wellness. Nearly 500 employees received flu vaccines.
- Four Wellness Training Days were held to teach employees the importance of mindfulness, meditation, healthy living, and mental readiness and resiliency.



Challenges and Risks

- The Alberta Government has made amendments to the Occupational Health and Safety Act and Workers Compensation Act. This will impact several CPS policies and processes related to employee safety, including psychological safety.
- The CCLC is short-staffed by several Sergeant positions, a Recruit Scenario Coordinator, as well as Learning Development Unit employees. Training requirements for 2018 are high and will likely exceed current capacity.
- The lack of progress on operationalizing the outdoor range is cost and training prohibitive. Training four classes in addition to regular qualification will be challenging.
- Increased workload and reduced manpower is limiting the Health Safety and Wellness Section's ability to take on new work and negatively impacting employee well-being and job satisfaction.

Next Steps

- Service-wide roll-out of Respectful Workplace Office Training will commence in Q1 2018.
- Evaluate and leverage CPS Workforce Census results to improve employee supports and services.
- The CCLC will be overseeing the following projects in 2018: Continuing De-escalation Training, 9mm Glock Roll-Out, Less Lethal Training for 160 officers over two years, four new recruit classes, and potentially Vehicle Intervention and Marijuana Training for the rest of the Service.
- Review of occupational health and medical screening protocols, return to work and accommodations is occurring to better support employee health and well-being. This includes ensuring the required staffing, implementing a safety data management system to report workplace incidents and improving WCB reporting compliance.
- Continued implementation of the recommendations from the Employee Wellness Survey, including a Wellness Communications Plan to support the action plans. Upcoming activities and events include developing podcasts and e-Parade communications and continued Wellness training days.
- In 2018, a pilot research study will begin with the University of Calgary and the Mental Health Commission of Canada that will offer an on-line Road to Mental Readiness booster training to support employee mental health and resiliency.



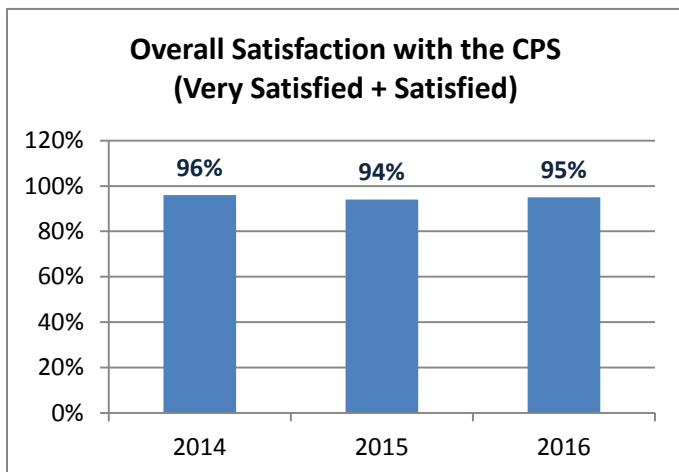
Council Priority: A Well Run City

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

- ✓ Develop and implement Service-wide Coordinated Operational Strategy Processes.
- ✓ Ensure effective Incident Command throughout the CPS.
- ✓ Continue to explore innovative approaches to service delivery models.

Headline Measure



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

Citizen satisfaction with the CPS has remained fairly stable.

Updates and Accomplishments

- The De-escalation/Judgement Simulator was successfully launched as part of the Patrol Officer Communication and De-escalation Training.
- Less Lethal implementation received legal and Executive approval and will commence in Q1 2018.
- The Incident Command Unit received resource allocation approval.

Challenges and Risks

- The Forensic Crime Scenes Unit is operating at 20% below authorized strength. The specialized skills and Court mandated credentials are limited to those working within the Unit. As such, when multiple homicides and major crimes occur over short periods of time, members are challenged to keep up with the workload. A fully staffed Unit would help to prevent investigator burn-out in the future.

Next Steps

- Incident Command Unit officers will be in place March 4th, at which point Incident Command Training Plan development will commence with a focus on District Sergeants, Duty Inspectors and Duty Staff Sergeants.



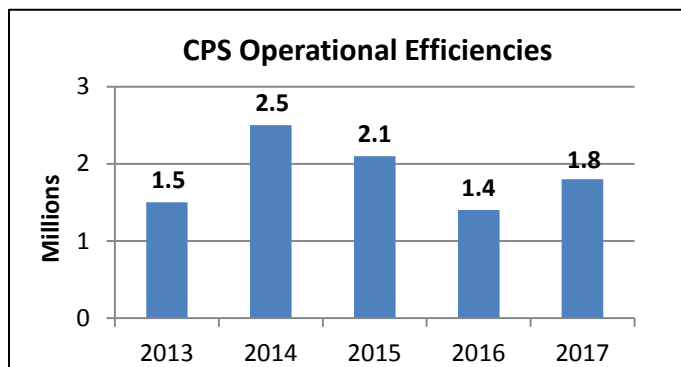
Council Priority: A Well Run City

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

- ✓ Leverage data and information to inform organizational decisions and address community safety.
- ✓ Develop and manage internal communications.

Headline Measure



Source: CPS Finance Section

For the year ending 2017, the CPS has recognized efficiencies totalling \$1.8 million. This is a result of delayed spending plans and the implementation of a hiring freeze. The efficiencies recognized in 2017 will be transferred to the City Budget Savings Account (BSA).

Updates and Accomplishments

- Process analysis and a proof of concept were developed to systemize the completeness checks for the records management system. This is a precursor to Officer Direct Entry as it will allow for a consistent check on data completeness.
- Improved internal communications include: a pilot project testing static newsroom display monitors at Westwinds and two District Offices; reduced All Personnel Memo (APM) spam through audience segmentation; simplification of APMs with summary bullets; continued use of Commander and Manager briefing notes supported with conference calls when required.

Challenges and Risks

- There are approximately 100 investigative units requiring customized reports and data windows in order to store information in Sentry. However, programmer resources are limited for Sentry, which is slowing down the number of business units able to use the system. The Sentry Team is exploring options to solve the issue within the current budget.
- The vendor has advised that a Sentry upgrade will be required in 2019 or 2020. This is an unfunded resource cost, as system costs are included in the annual maintenance.

Next Steps

- A Direct Data Entry pilot needs to occur to prove the completeness check works for both the Records Processing Unit and Frontline Officers. This will occur in Q2 2018. If successful, Officer Direct Entry will be rolled out in Q3/Q4 2018.
- The investigative business units have siloed systems and 2018 will focus on requirements for them to use Sentry.
- Improve communication of projects as well as decisions made by the Operations Council and Executive Committee, rollout static display screens to other areas of the Service (potential touch screen), launch the new MyCPS intranet site, explore internal social media possibilities and improve livestreaming functionality.



Financial Summary

- At the end of the year, revenue was \$89 thousand favorable primarily due to increased court fines and traffic enforcement. However, the overall revenue variance was lower than prior year. Alarm By-Law did not meet targets as a result of implementation challenges with the issuance and collection process, and there were vacancies in ALERT positions.
- Recoveries were favourable in 2017 due to higher insurance claims along with recovery for the Motorola radio cost sharing program (new in 2017).
- Salary and wages were favourable as a result of increased sickness and accident recoveries, along with retirement incentives provided to sworn members and savings from a civilian hiring freeze. This offsets increased overtime from ongoing criminal investigations and implementation of new systems.
- Contract services were unfavourable due to higher expenses for commissionaires, professional health services and contracted services for the Sentry project.
- Materials and commodities are favorable as a result of savings for fuel, delayed equipment purchases and reduced facility maintenance.
- Capital investments into infrastructure, technology and equipment are on-going. The spend rate at the end of the year was 51% of the projected target.
- Contributions in 2017 were made to the Red Light Camera Reserve as well as the Vehicle Reserve. In addition, the operating surplus of \$1.8 million (due to retirement incentives, hiring freeze and restricted budget spending) was transferred to The City Budget Savings Account.

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)	(108,444)	(108,533)	89	0.1%
Expenditure	496,513	496,513	496,602	(89)	(0.0%)
Net Program	388,069	388,069	388,069	-	-

2017 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	36,619	18,713	7,365	10,541



Endnotes and Sources

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

² Source: Sentry (BI), January 2018 – Cumulative numbers; Unit of Count: Occurrence (most serious violation).

³ Sentry (BI) January 2018

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

⁵ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD BI, January 2018).

