



2015-2018 BUSINESS PLAN REPORT

2018 4th QUARTER



CALGARY
POLICE
SERVICE

Crime Categories	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018: 5 AVG	% Change 2017-2018
DISORDER					
Disorder	97,056	97,056	96,484	-0.6%	5.1%
PROPERTY CRIME					
Residential Break & Enter	4,351	4,726	4,446	9%	-6%
Commercial Break & Enter	3,158	4,985	4,884	58%	-2%
Vehicle Theft	4,912	6,082	6,183	24%	2%
Theft from Vehicle	11,305	13,258	12,573	11%	5%
VIOLENT CRIME					
Domestic Violence	3,551	4,629	5,010	41.1%	8.2%
Youth Victims ¹	-	-	-	-	-
Youth Offenders	-	-	-	-	-

Disorder: There was a notable increase in citywide social disorder volumes in December 2018 when compared to the average. The most noteworthy event type increases were Unwanted Guest (422 incidents above average) and Suspicious Person (311 incidents above average). Districts 4 and 5 noted a significant increase in activity in December compared to the average. Year to date, there has been a slight overall increase in citywide disorder. While there has been a slight decrease in disorder in the downtown core, District 1 accounts for the highest proportion of disorder activity throughout the city. CPS personnel have partnered with various City stakeholders and created an Operational and Analytics group to ensure coordination. The first objective of these groups has been to address needle debris.

Break and Enter: At the end of 2018, B&Es were 29% above average and 8% higher than in 2017. There were many notable trends and incidents over the last quarter: (1) nighttime B&Es primarily targeting attached garages and pedestrian doors inside the garages; (2) B&Es citywide when homeowners were away; (3) four active offenders who broke into buildings and stole keys to vehicles, computers and electronics, and used the vehicles to move across the city and break into condo and apartment building lobbies to steal mail; and (4) a series spanning Calgary and the surrounding area that involved ATM break and enters, where culprits stole vehicles and attempted to tow or grind/saw ATM machines.

Vehicle Theft: Over the last quarter of 2018, there were reductions in vehicle crime (stolen autos and car prowlings) across the city. However, the year ended with increases over the 5-year average in both theft of vehicle (24%) and theft from vehicle (2%). The months of January, February, July and August showed the biggest increases over the same months in previous years. As the weather turned colder vehicles left running were stolen from people's driveways, convenience stores and other locations. One series involved a male claiming to buy a new vehicle, taking the car for a test drive and not returning.

Domestic Violence: 2018 has resulted in the highest volume annual domestic violence year on record, reaching over 5000 incidents. It is expected that this trend will continue, resulting in a sustained volume of incidents and workload. CPS continues to work with community partners, government agencies, and others to support victims, prevent and investigate incidents involving domestic violence, and educate the public.

¹ Youth data currently unavailable.



Illegal Drug Activity

Drug Seizures	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018: 5 AVG	% Change 2017-2018
Fentanyl	96	177	324	237%	83%
Opioids (excluding Fentanyl)	165	135	115	-30%	-14%
Cocaine	558	450	405	-27%	-10%
Heroin	117	165	165	41%	-
Methamphetamine	501	864	1,043	108%	20%
Marihuana	1,001	848	744	-25%	-12%

Drugs: Both fentanyl and methamphetamine-related drug seizures continue to register increases in 2018 as compared to 2017 and the five-year average. Fentanyl continues to be the most prevalent opioid, and there were over a thousand incidents involving meth (20% increase over the previous year) with almost 2000 seizures (23% increase). It is believed that meth is the driving force behind much of the property crime and random violence observed. It is also a significant officer safety and public safety issue. On December 11, Chief Constable Steve Barlow presented to the House of Commons, Standing Committee on Health for their study on the Impacts of Methamphetamine Abuse in Canada. The CPS acknowledges that the complex social issues related to substance abuse cannot be solved in isolation and are the responsibility of many stakeholders, not just police. The CPS continues to work with its community partners to provide a balanced approach of prevention, harm reduction, treatment and enforcement services, and supports to vulnerable persons.

Traffic Violations

Traffic Violations	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018 : 5 AVG	% Change 2017-2018
Total Impaired Driving (Incidents) ²	1,212	1,014	956	-21%	-6%
Total Collisions involving Alcohol or Drugs ³	943	887	853	-9.5%	-3.8%
Total Reportable Collisions	38,016	40,154	42,744	12.4%	6.5%
Speeding Summonses	404,494	449,318	468,666	16%	4.3%

Impaired Driving: 2018 Q4 impaired driving incidents continued to register well below the 5-year average (-21%), although marked an improved change as compared to all other quarters in 2018. When compared to same time-period in 2017, Q4 registered at -6%. The CPS District Checkstop program remained in effect throughout 2018 with 164 patrol members attending from all districts. The initiative continues into 2019.

Collisions Involving Alcohol/Drugs: 2018 Q4 total collisions involving alcohol/drugs decreased by -9.5% as compared to the 5-year average, and registered a smaller decrease of -3.8% as compared to 2017. Q4 marks the first quarter in 2018 where collision total scored below 2017 for this category. The decline was driven primarily by notably low collision total in December (n=55) combined with an uncommonly high number for same month in 2017 (n=171). 2018 also marked the first completed year with new driver/pedestrian condition options added to collision reports to improve data capture of drug-impaired collisions. The most common drug category was "unknown drug" followed by "street drug" and "Cannabis".
Note: Selection of a drug category on the collision report is based on suspected drug type by the investigating officer, and has not been confirmed through formal testing processes.

Reportable Collisions: Q4 reportable collisions observed an increase of 12.4% as compared to the 5-year average and a 6.5% increase as compared to 2017. Year-end figures were driven upwards by high collision numbers in Q1 and Q2 resulting from severe winter events, despite average to low static collision totals for Q3 and Q4.

Speeding Summonses: 2018 Q4 speeding summonses maintained increases observed in prior quarters, registering +4.3% as compared to 2017 and +16% as compared to the 5-year average. Q4 increase was driven by concentrated enforcement in playground zones in the fall, preceded by increased focus in construction zone enforcement on major roadways during spring and summer months. The upward trend in speeding summonses parallels overall summons increase for 2018.

² "Total Impaired Driving incidents" refers to any occurrence type of impaired driving or fail to provide and may include a collision involving alcohol or drug.

³ "Total Collisions involving Alcohol or Drugs" refers to specific actual collisions.



Calls for Service

Calls for Service	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018 : 5 AVG	% Change 2017-2018
Public generated (dispatch calls)	268,801	282,276	280,509	4%	-1%
Police generated (on-view calls)	43,136	44,867	48,901	13%	9%
Total Attended calls⁴	311,938	327,143	329,410	6%	1%

Calls for Service: The CPS attended 329,410 calls for service representing a 1% increase over 2017 and a 6% increase relative to the 5-year average. Police generated calls (on-view) show the largest year to year increase (9.0%) and as compared to the 5-year average (13%). This increase is in part due to a process change, when the Mobile Responder was issued to the airport allowing the unit to create calls themselves instead of going through the C911 Dispatcher. Year-over-year, public generated calls decreased slightly; however, the statistics still show a slight increase of 4% relative to the 5-year average. The top five dispatched calls for service were (1) Check on Welfare, (2) Unwanted Guest, (3) Suspicious Person, (4) Domestic, and (5) Theft. These do not show any changes from the previous reporting periods.

Crime Statistics (Source: CPS Crime & Intelligence Analytical Section, January 2019)

⁴ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD BI, 2019).



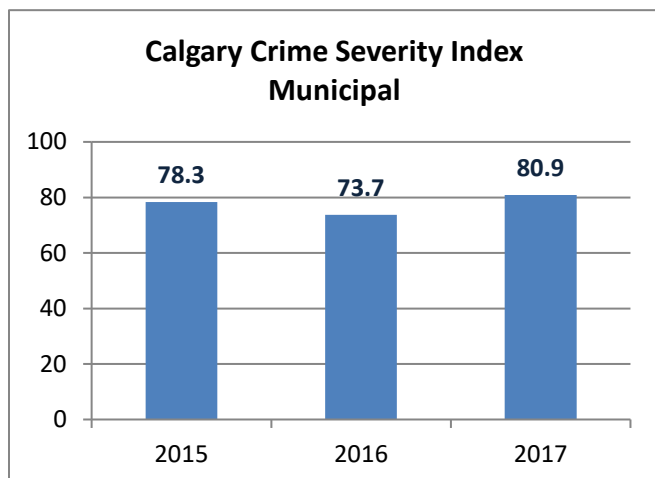
Council Priority: A Prosperous City

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, July 2018, 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 Calgary total CSI for 2017 was 80.9, an increase of 7.2% from the previous year, and higher than the national score of 72.9. Calgary's violent CSI was 75.4, which is lower than the national average of 80.3. The non-violent index score of 82.6 was associated with increases in break and enters and possession of stolen property.

Updates and Accomplishments

- A Project Manager has been hired for the Community Court and will start at the end of December.
- Between Oct. 19 – Dec 31, the Mobile Response Team Consultation Line received 71 calls from District 2 officers related to 53 unique clients. Of the 71 calls received, there were 26 Form 10 Mental Health calls. Several individuals were diverted from emergency rooms, enabling officers to attend other calls for service while more appropriate resources were made available to those in need.

- Approximately 220 guests attended a Family Holiday Party at TELUS Spark – a collaboration between TELUS Spark, the Calgary Zoo, and the CPS Multi-Agency School Support Team (MASST).
- A new Youth At Risk Development (YARD) program logic model was approved to support annual program evaluation.
- Take Our Kids to Work Day was another success with 40 grade nine students attending CPS Westwinds to interact with different facets of policing such as Canine (K9), the HAWCS helicopter and the Mounted Patrol Unit.
- The ReDirect program implemented the Youth Innovation Group, a youth-led education program, with the goal of preventing division and addressing underlying risk factors for violent radicalization.
- The Youth Education Unit launched a Cannabis Impaired Driving Campaign at two high schools to engage with students about cannabis impaired driving and the legalization of cannabis.

Challenges and Risks

- The CPS is still working to secure funding for the Community Court.

Next Steps

- In February, the Mobile Response Team Consultation Line will expand to include District 7.
- In Q1, the YARD program will pilot the new evaluation tool.



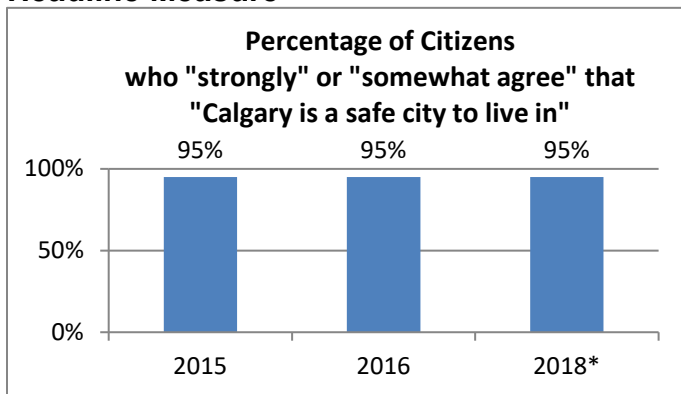
Council Priority: City of Inspiring Neighbourhoods

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

- ✓ Deliver timely and quality investigations to ensure investigative excellence.
- ✓ Enhance communication with citizens to link community needs to police response.
- ✓ Ensure policing practices respond to the needs of an increasingly diverse community.
- ✓ Confront crime and improve community safety.

Headline Measure



Source: Calgary Police Commission, 2018 Citizen Satisfaction Report. *Note: 2017 data unavailable as Citizen Survey was not administered that year.

Citizens who feel safe are 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

- An Intelligence Foundations seminar was attended by approximately 140 CPS members and 20 external partners to promote collaboration and information sharing, and provide awareness training to frontline and specialty unit members
- The Integrated Threat Risk Assessment Centre was moved from the Alberta Law Enforcement Response Team (ALERT) to the Solicitor General/Justice Ministry as part of the Provincial Domestic Violence Justice Response (DVJR).
- The CPS Hate Hurts program received the 2018 Inspiration Award in Leadership and Bullying Prevention and is being used as a model by other Alberta policing agencies.
- Social media followers continue to increase. Twitter followers have grown from 205,500 to 207,000, and Facebook from 107,900 to 109,800.
- Social media was utilized for campaigns and communication involving: domestic violence; don't drive high; holiday crime prevention; cyber security; skating with officers at Olympic Plaza; Cop Shop; fundraising for various charities; announcing a new CPS facilities dog; a hockey game with children and officers; recruiting; virtual ride-alongs; Ask Me Anything (AMA) sessions; Coffee with a Cop; and You and the Blue (joint engagement event with the Calgary library).

Next Steps

- The launch of MyCPS internal website and TV screens in district offices is scheduled for Q1 2019.
- The current Panasonic In Car Digital Video (ICDV) contract expires in 2020. An options analysis will begin in early 2019 to determine future requirements.



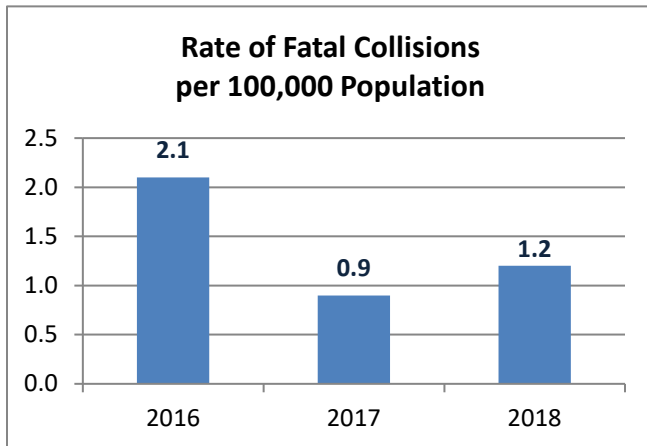
Council Priority: A City that Moves

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

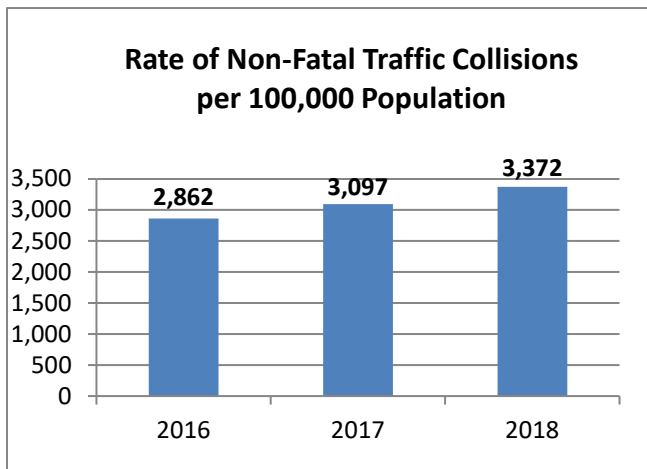
Strategies

- ✓ Promote the safe mobility of all road users by implementing the CPS Traffic Safety Plan.

Headline Measures



Source: CPS Traffic Section



Source: CPS Traffic Section

In 2018 there were 15 reportable fatal collisions representing an increase of 4 collisions as compared to 2017 (n=11) and a rate of 1.2 per 100,000, the 2nd lowest on record (since 1996). The upward trend in non-fatal collisions observed in recent years continued for 2018, observing a rate of 3371.5. Property damage collisions accounted for the majority of the increase, while injury collisions remained on par with 2017. Overall reportable collisions increased in 2018, driven primarily by severe winter events in Q1 and Q2.

Updates and Accomplishments

- Due to legislative changes and the legalization of Cannabis on Oct. 17th:
 - the Alcohol and Drug Recognition Unit and CCLC (Chief Crowfoot Learning Centre) developed an e-learning module detailing the new *Criminal Code* sections, police authorities and processes.
 - Mandatory Alcohol Screening (MAS) commenced as part of the Checkstop program and enforcement activities of Traffic Section members. From Dec. 18 – 31, 1,192 MAS tests were completed, resulting in 3 persons charged for impaired driving/fail to comply and 17 suspensions.

Challenges and Risks

- Responding to the impact of case law related to the new *Criminal Code* Sections and building operational capacity to effectively apply the requirements of MAS.
- Collection and reporting of Mandatory Alcohol Screening data and information will require technology enhancements and operational resources.

Next Steps

- MAS will be rolled out to frontline officers in the Spring when more Approved Screening Devices (ASD) are available.
- Policy and Standard Operating Procedures will be further developed to align with the legislative changes and provincial guidelines.
- Standardized Field Sobriety Testing and Drug Recognition Expert Training will continue in order to meet the goal set by Public Safety Canada of having 33% of frontline officers trained.

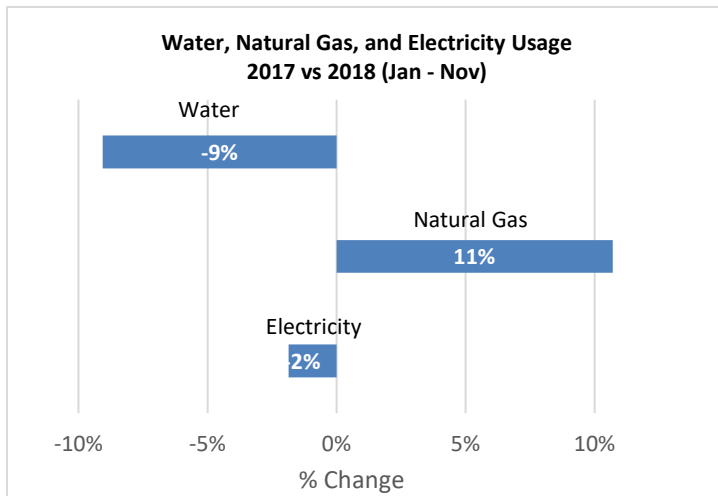


Council Priority: A Healthy and Green City

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.



Source: CPS Infrastructure Services Division (Data: Energy Management Office)

2017 vs 2018 (Jan – Nov) Service-wide usage comparisons:

- Water consumption decreased by 9%;
- Natural gas increased by 11%; and,
- Electricity decreased by 2%.

Updates and Accomplishments

- CPS water consumption decreased by 9% in 2018 when compared to 2017, likely due to the installation of a new efficient carwash and improved landscaping.
- The CPS Anti-Idling Committee and CCLC developed an employee learning module and online FYI module to increase employee compliance with the corporate green driving policy and Anti-Idling Program.
- During Q4, the CPS recycled 400 lbs of non-rechargeable batteries.



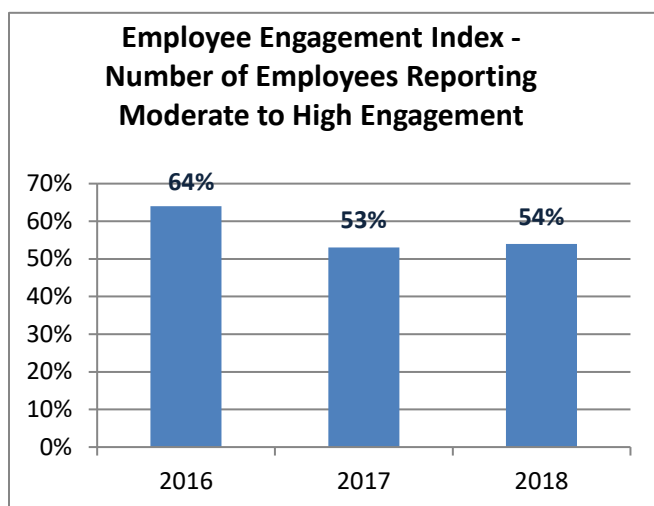
Council Priority: A Well Run City

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

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

Headline Measure



Source: Calgary Police Commission, 2018 Employee Survey Data Report

Employees reporting moderate engagement is increasing while high engagement continues to decline.⁵

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

- District Training Officers and Skills and Procedures Unit members attended Stress Exposure Training Canada (SETCAN) to increase the effectiveness of simunition and scenario-based training.

- The CCLC purchased a drone to develop Driver Training videos.
- Due to legislative changes, approximately 2,300 employees received Cannabis and Workplace Policy Training during 2018.
- During 2018, the Westwinds Lecture Hall was utilized 325 times for meetings, pipe band rehearsals, seminars, information sessions, training/courses and conferences.
- A CPS Police Officer Recruitment Campaign began that included: increased social media presence, live Facebook chats, “We are Hiring” banners, and the purchase of a permanent spot on LinkedIn. The employee referral program has been re-instated and additional resources have been assigned to outreach initiatives.
- A Human Resources (HR) Business Partner Model is being developed to improve CPS HR practices.
- Over 300 flu vaccines were administered to CPS employees during flu vaccine clinics in Districts Offices and at the Westwinds campus.
- The Annual Wellness Expo was held on October 25th to promote health and well-being programs and services available for CPS employees.

Next Steps

- A Recruitment Strategy will be created in Q2 2019 to compete against other Canadian police agencies and market the CPS as an employer of choice.
- The CPS Employee Performance Development system will be enhanced in 2019 to effectively prioritize leadership and career development.

⁵ 2018 CPC Annual Employee Engagement Survey Report, November 2018



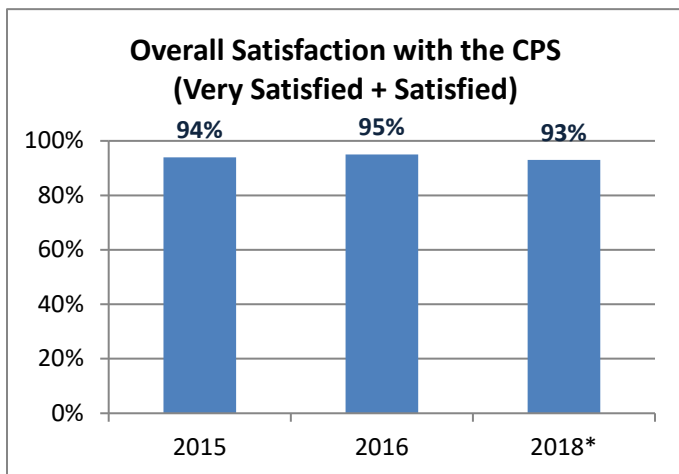
Council Priority: A Well Run City

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

- ✓ Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.
- ✓ Explore relevant methodologies and metrics to establish a common understanding of the roles police play in community safety.
- ✓ Continue to explore innovative approaches to service delivery models.

Headline Measure



Source: Calgary Police Commission, 2018 Citizen Satisfaction Report. *Note: 2017 data unavailable as Citizen Survey was not administered that year.

Citizen satisfaction with the CPS has remained stable.

Updates and Accomplishments

- During 2018, 91 CPS employees attended Introduction to Project Management and 28 employees attended Overview of Public Sector Procurement to improve efficiency and effectiveness of organizational project work.
- The 2018 Citizen Satisfaction Report was published by the Calgary Police Commission to provide insight on Calgarians' perceptions of safety and satisfaction levels with the CPS.
- The CPS has created a 6-Month Playbook to implement ten tactics for positive change in the areas of drugs, staff and engagement.
- Over 50 participants from the CPS, Calgary Fire Department (CFD), and Emergency Medical Services (EMS) attended Rescue Task Force training to learn about coordinated response tactics.

Next Steps

- In April, the Incident Command Unit will utilize the Greyhound Bus Terminal to conduct 10 additional weeks of Rescue Task Force training with CPS, CFD and EMS.
- The 10-week Rescue Task Force training block will be delivered Service-wide during Q1 and Q2 2019.



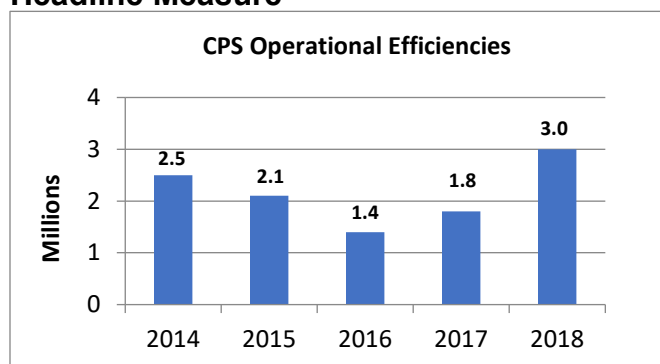
Council Priority: A Well Run City

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

Headline Measure



Source: CPS Finance Section

For the year ending 2018, the CPS has recognized efficiencies totalling \$3.0 million. This is a result of salary savings from vacancies, along with utility savings. The efficiencies recognized in 2018 will be transferred to The City Budget Savings Account (BSA).

Updates and Accomplishments

- The Body Worn Camera Team (BWC) rolled out an additional 150 cameras to District 1 and the Traffic Section. The Team continues to monitor the impacts on officers and the Court and Disclosure Unit.
- The Unified Computer-Aided Dispatch (CAD) project received Canadian Police Information Centre (CPIC) approval and testing of a new version is underway.
- The Smartphone project was completed ahead of schedule with the deployment of approximately 3,000 smartphones to CPS employees.
- There was a focus on the following major IT projects (% complete): Livelink upgrade (70%); Windows 10/Office 365 upgrade (50%); and Unified CAD (10%). The Smartphone Replacement project and TeleForm-Windows 10 integration are complete.

- To increase efficiency, CPIC automation was launched to automatically notify CPIC when requirements have been identified within Sentry reporting.
- In support of the Retail Crime Officer Call Reduction Strategy, Shoplifting Crimes (ORC) online reporting was developed and testing is underway
- The Direct Data Entry (DDE) pilot project is complete and findings indicate a 30% reduction in occurrence reporting administrative time.
- In support of the New Master Data Strategy, a new Data Services Team was created to manage critical master data moving across CPS business units.
- Funding was approved to hire a Project Manager and implement IT infrastructure for the *Bill 30 - Occupational Health and Safety Act* project.
- During 2018, approximately 1,500 CPS members were fit tested and issued vital respiratory protection to address hazardous working conditions (such as unknown powered substances).

Challenges and Risks

- Future legislative changes may impact the way the CPS collects, stores and uses body worn camera data.
- A significant change management process will be required for New Master Data Strategies, with Service-wide implications on how data and information are handled.

Next Steps

- In Q1, the BWC Team will roll out an additional 850 cameras to frontline officers. This is expected to be complete by mid-April.
- The Unified CAD project timelines may slip as significant frontline resources are required for testing and training.
- A major upgrade to Livelink will occur in January, and Windows 10/Office 365 rollout will continue into 2019.



Financial Summary

- At the end of the 2018 year, revenue was \$3.0 million favorable primarily due to increased court fines and traffic enforcement. While the overall revenue variance was higher than the prior year, there still were contributing offsets. Alarm Bylaw did not meet projected targets due to lower than budgeted collection on permits (renewed/newly issued/penalties). Further, there were vacancies in ALERT positions as well as lower than budgeted revenue from the Municipal Policing Assistance Grant (based on an estimated 25,000 population growth in Calgary, however actual population growth was less).
- Recoveries were favorable in 2018 due to the Motorola radio cost sharing program with multiple business units.
- Salary and wages were favourable as a result of sworn and civilian vacancies, as well as increased sickness and accident recoveries. This offsets increased overtime from ongoing criminal investigations and implementation/maintenance of new systems.
- Contract services were unfavourable due to higher expenses for legal and professional health services, along with courier expenses from the Canada Post strike.
- Materials and equipment were unfavourable resulting from cell phone replacement across the Service.
- Utilities were favourable from savings through lower natural gas pricing and reduced electricity consumption.
- Capital investments into infrastructure, technology and equipment are on-going. The spend rate at the end of the year was 52% of the projected target.
- Contributions in 2018 were made to the Red Light Camera Reserve as well as the Vehicle Reserve. In addition, the operating surplus of \$3.0 million (due to court fine revenue, salary savings from vacancies and utility savings) was transferred to The City Budget Savings Account.

SUMMARY	2015	2016	2017	2018
Cost per capita of policing in Calgary	\$327	\$335	\$340	\$360
Dollars received for policing from the Provincial Government	\$33 million	\$32.3 million	\$32.7 million	\$33.5 million

2018 OPERATING BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(108,818)	(108,818)	(111,907)	3,089	2.8%
Expenditure	509,888	509,888	512,977	(3,089)	(0.6%)
Net Program	401,070	401,070	401,070	-	-

2018 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	52,518	27,199	15,983	9,336

