



2015-2018 BUSINESS PLAN REPORT

2018 2nd QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns ¹	5-Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018: 5 AVG	% Change 2017-2018
DISORDER					
Disorder	44,177	46,837	46,737	6%	-
PROPERTY CRIME					
House Break & Enter ²	1,248	1,072	1,213	-3%	13%
Commercial Break & Enter	1,555	2,103	2,270	46%	8%
Vehicle Theft ³	2,375	3,014	3,033	28%	16%
PERSON CRIME					
Domestic Violence	1,704	2,232	2,559	50%	15%
Youth Victims	514	774	851	66%	10%
Youth Offenders	1,127	844	773	-31%	8%

Disorder: City-wide disorder activity increased 6% above the five-year average (2,560 additional incidents) and maintained approximately the same volume of disorder incidents as last year. Suspicious person, unwanted guest, disturbance and suspicious vehicle were the event types with the largest gains; these four event types comprise over two thirds of public generated disorder. District 1 accounts for the highest proportion of disorder activity.

Break and Enter: House break and enter showed signs of stabilizing near the five-year average (-3%) and 13% higher than last year. Commercial break and enters registered well above the 5-year average and 2017, 46% and 8% respectively. Since April there have been 18 incidents targeting ATMs, primarily at convenience stores, and 9 incidents targeting churches.

Vehicle Thefts: There were 19 (6%) more vehicle theft incidents in 2018 compared to 2017, and 658 (28%) more than the five-year average. Vehicle thefts are often a crime of opportunity and occur citywide. To better understand this crime, maps showing stolen and recovery hotspots were used to assist officers in targeting their resources to apprehend offenders, to deploy preventative patrols, target hardening and investigative strategies.

Domestic Violence: Domestic violence incidents increased by 15% over the same time last year and 50% over the five-year average. There is a correlation between domestic violence and the economy. CPS continues to work with community partners, government agencies, and others to educate, prevent, investigate, and support citizens who are experiencing domestic violence.

Youth: The youth victimization increases in 2018 were driven by sexual offences and assault. There is a slight increase in roll-job robbery victimization this quarter as well. We are likely seeing the influences of the #MeToo movement with increased reporting behaviour that may actually be a subset of the domestic violence numbers. As far as youth offending, Calgary has shown a downward trend for many years, which is consistent with national trends.

Illegal Drug Activity					
Drug Seizures ⁴	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018: 5 AVG	% Change 2017-2018
Fentanyl	42	86	135	221%	57%
Opioids (excluding Fentanyl)	85	61	61	-28%	-
Cocaine	277	210	211	-24%	-
Heroin	55	79	90	63%	14%
Methamphetamine	221	380	513	132%	35%
Marihuana	507	403	430	-15%	7%

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

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

³ Source: Sentry (BI), June 2018 – Cumulative numbers; Unit of Count: Incident (most serious violation).

⁴ Sentry (BI) June 2018.



Drugs: Methamphetamine, marihuana, and cocaine continue to account for the majority of drug seizures. According to the Opioids and Substances of Misuse Alberta Report Q1 2018, Calgary accounted for 47% of all accidental fentanyl and carfentanil poisoning deaths in Alberta. CPS continues to prepare for the legalization of cannabis by updating policy, training employees in both the legislative and organizational implications.

Traffic Violations

Top Citizen Concerns ⁵	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) ⁶	597	445	430	-28%	-3%
Total Collisions involving Alcohol or Drugs ⁷	445	366	422	-5%	15%
Total Reportable Collisions	17,963	19,410	22,429	25%	16%
Speeding Summonses	189,324	203,354	226,479	20%	11%

2018 Q2 impaired driving incidents continued to register well below the 5-year average (-28%), however observe only a marginal decrease as compared to 2017 at -3%. To address declining numbers in impaired driving investigations and anticipated complexities arising from impending marihuana legislation, CPS initiated the District Checkstop program in Dec 2018, which continued until June 2018. During this time, 125 patrol members attended District Checkstop and received mentorship/training from members of the Traffic Section. This initiative is expected to resume in the fall of 2018.

Total collisions involving alcohol/drugs increased by 15% as compared to 2017, an anticipated increase relating to additional options available in eCollision to better capture impaired by drug collisions.

Total reportable collisions observed an increase of 16% as compared to 2017 and registered a further increase of 25% as compared to the 5-year average. The upward trend in collisions during Q1 and Q2 over recent years has resulted from an increase in severe winter events during this time-period, evidenced in the number of collisions on "icy roads" which has risen by 368% since 2016.

2018 Q2 speeding summonses increased by 11% as compared to 2017 and 20% as compared to the 5-year average, resulting from an increased focus on construction zone enforcement on major roadways.

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)	130,400	137,125	138,826	7%	1%
Police generated (on-view calls)	21,212	21,497	22,365	5%	4%
Total Attended Calls⁸	151,612	158,622	161,191	6%	2%

Total attended calls have increased 2% compared to last year (2,569 more attended calls). The top five dispatched calls for service were Check on Welfare (13,518, +4%), Unwanted Guest (9,220, +15%), Suspicious Person (9,028, -8%), Domestic (8,939, +21%), and Theft (7,656, +10%). These five call subtypes account for 35% of all dispatched calls for service.

⁵ Calgary Police Commission, 2016 Citizen Survey – Data Report, September 2016.

⁶ "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.

⁷ "Total Collisions involving Alcohol or Drugs" refers to specific actual collisions.

⁸ "Total Attended Calls" excludes calls cancelled after dispatch. (Source: CAD BI, 2018).



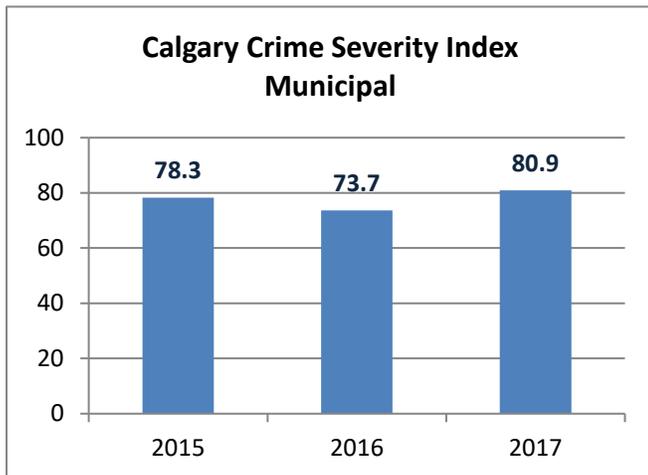
Council Priority: A Prosperous City

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: July 2018; 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 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

- Working with the Community Justice Collaborative: Calgary (CJCC) to secure funding for the Community Court project over the next 6 months with all three levels of government. The City granted \$250,000 to continue developing this project.
- The Indigenous Centre, a collection of Indigenous-based programs and agencies, has joined SORCe. Indigenous clients can access programming and resources in one centralized location.

- Partnering with AHS on a mental health project to reduce the number of Form 10s, enhance the suitability of those conveyed, and reduce wait times of CPS and EMS personnel in emergency rooms.
- MASST partnered with Calgary After School (CAS) to design two summer camps (at no cost to participants and programs) to provide MASST kids with prosocial activities, interactions with trusted adults and positive peer relationships.
- The Victim Assistance Support Team (VAST) completed a Mass Casualty Incident Response Plan and participated in a table top exercise at the Emergency Operations Centre with other The City business units and Alberta Health Services (AHS).

Challenges and Risks

- The transfer of the current Arrest Processing Section building to The City in 2020 may impact the eco-system of social services residing there, so discussion with The City should be held as soon as possible.
- Maintenance of the Vulnerable Person registry continues to be a struggle due to a vacancy in the Persons with Disabilities position. Without the assistance of the Auxiliary Cadets, the database would be negatively impacted with dated information and delays in adding new registrants.

Next Steps

- In the Fall, Alberta Health Services (AHS) will be joining SORCe to offer a dual-diagnosis clinic for those suffering from mental health or addiction issues.
- In October, ReDirect will launch a "Youth Innovation Group" to engage the community through project work and build resiliency to political motivated violence and extremism.
- In November, the VAST Response Plan will be tested during a The City's mock-up Mass Casualty Incident.



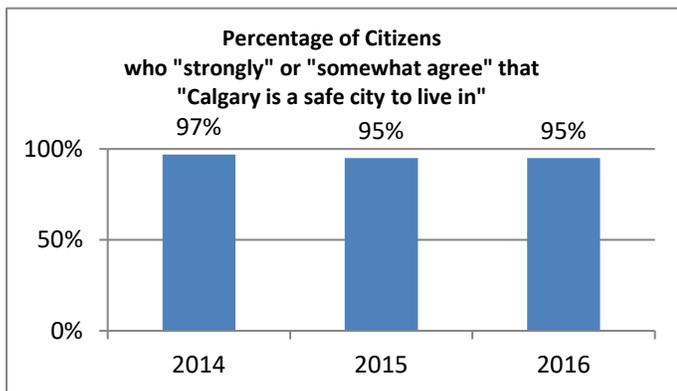
Council Priority: City of Inspiring Neighbourhoods

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

- ✓ Enhance communication with citizens to link community needs to police response.
- ✓ Confront crime and improve community safety.

Headline Measure



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

Citizens that 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

- Social media followers continue to increase. Twitter has grown from 203k to 204.6k and Facebook from 105k to 106.2k. In addition to supporting investigations, campaigns on social media have included water safety, large event safety, vehicle crime prevention, and house break and enter prevention. Social media was also used heavily this quarter to promote public engagement events including *Coffee with a Cop*.
- The Body Worn Camera (BWC) Team, in partnership with The City of Calgary's Procurement and Legal Departments, negotiated and signed a contract with our highest rated proponent. The Team also prepared for the upcoming Proof of Concept (POC) phase by configuring IT infrastructure at District One and the Chief Crowfoot Learning Centre (CCLC), preparing 100 body worn cameras and 100 cell phones for deployment to officers, and finalizing the training curriculum and planning data collection for evaluation.

Next Steps

- In Q3 the BWC Team will deploy 100 cameras and cell phones to District One officers for the Proof of Concept (POC) phase, which concludes at the end of October.



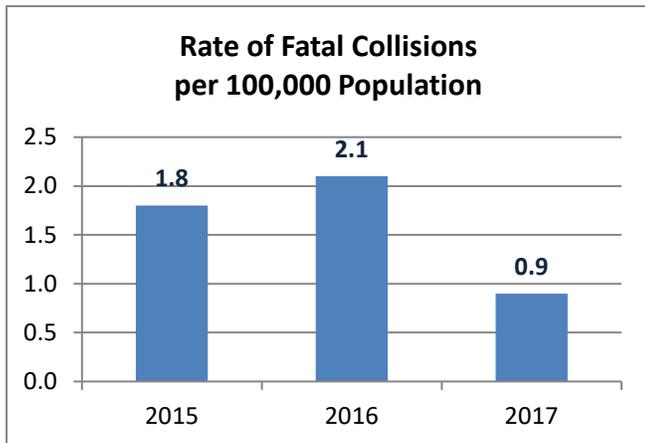
Council Priority: A City that Moves

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

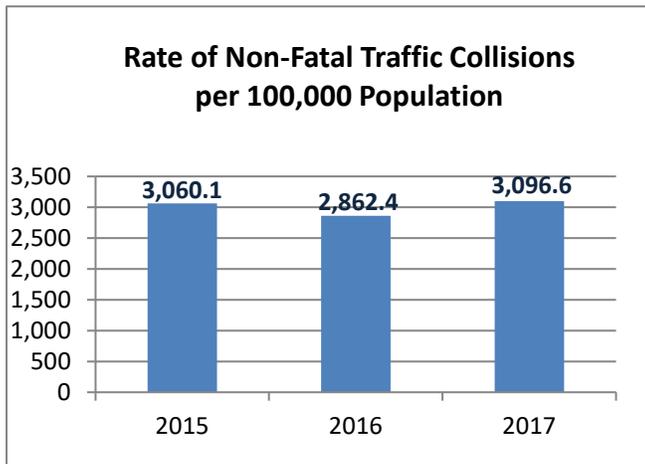
Strategies

- ✓ 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 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).

Updates and Accomplishments

- The Traffic Section is training members in Standardized Field Sobriety Testing (SFST), including the first recruit class, and working with the CCLC and Crowns Office to develop training as a result of Bill C-45 and Bill C-46.

Challenges and Risks

- Changes to impaired driving laws is requiring the Traffic Section to increase police officer and Drug Recognition Expert training in SFST. Resourcing to balance operational priorities and adapt to the rapidly changing landscape of impaired driving laws and legalization of cannabis is challenging.

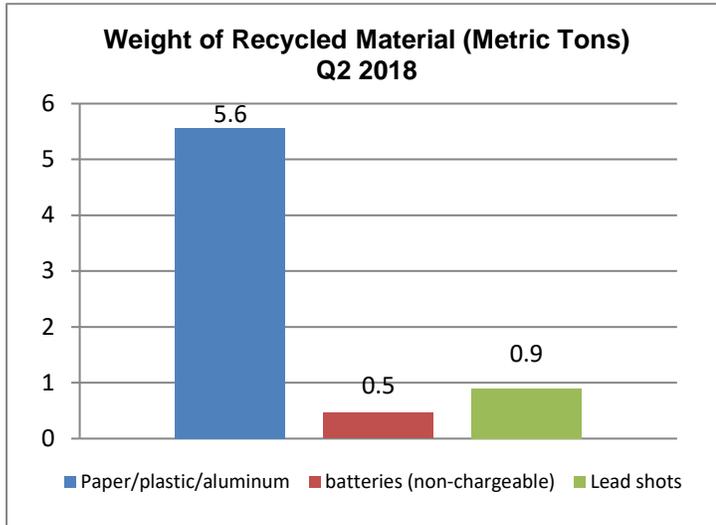


Council Priority: A Healthy and Green City

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

In the Q2 2018, 5.6 metric tons of paper, plastic and aluminum were recycled.

Updates and Accomplishments

- The new efficient carwash at has been open for five months and has effectively reduced water consumption.
- Active participation in organics collection and recycling by employees has reduced the overall amount of waste produced at CPS Headquarters.

Next Steps

- The Anti-Idling campaign is installing signage in parking lots to remind members of the zero-tolerance policy for idling while in CPS premises.
- A separate meter will be installed in the CPS carwash to determine the volume of water recycled.



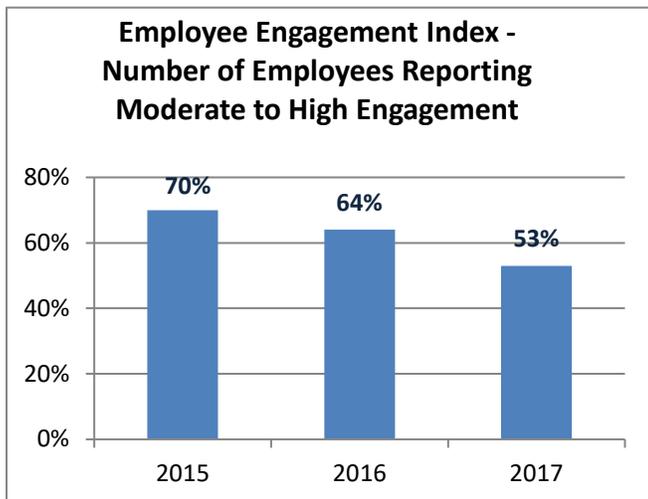
Council Priority: A Well Run City

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.
- ✓ Enhance policing operations through the implementation of effective technologies.

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

- The Human Resources (HR) Planning Manager was hired in June, completing the hiring of all Lead positions in the HR Services Section. The new Manager will focus on strengthening workforce metrics, diversity initiatives, and succession planning.
- As part of HR Reform, civilian monitors were integrated into the sworn promotional process, and HR continues to focus on the implementation and consistent application of HR best practices across the Service.
- The Flexible Work Options policy for sworn members has been completed, communicated and published in the CPS policy library and included in the Calgary Police Association Collective Agreement.
- The Workplace Concern Advisor (WCA) contract has been awarded. The WCA will meet directly with employees regarding workplace concerns, provide preliminary information regarding potential policy violations, and offer independent information regarding available conflict resolution options.
- To further develop investigative skills and techniques of members, CCLC provided training on Search Warrant Drafting, Interview and Interrogation, Confidential Informant Handling, and Major Case Management.
- The Police Business Operations Section launched #RAISE which serves as an update to the Section's vision: Recognized as a workplace of excellence through a Respectful, Accountable, Innovative, Skilled and Engaged workforce. This has been followed by several engagement exercises with the staff to submit their ideas on workplace improvements.

Challenges and Risks

- Managing day-to-day operations and employee engagement during the implementation phase of the HR Service Delivery project has been challenging, given



the volume of internal employee movements and new-hire training required.

- One additional recruit class in 2018 plus the Use of Force Review recommendations that focus extensively on HR programs (recruitment, peer support, re-integration, tenure, early intervention) and officer training will impose significantly higher demands on CCLC and HR resources in an environment of budget constraints. To mitigate risk, clear priorities are required to direct resources appropriately and to deliver on the CPS business plan.

Next Steps

- HR Business Partners are scheduled to be in place by September to support sworn and civilian client groups across the CPS.
- An additional recruit class is scheduled for November, and a Direct Entry Officer class is scheduled for October.
- The Chief Crowfoot Learning Centre (CCLC) will commence Less Lethal training for CPS members in July.



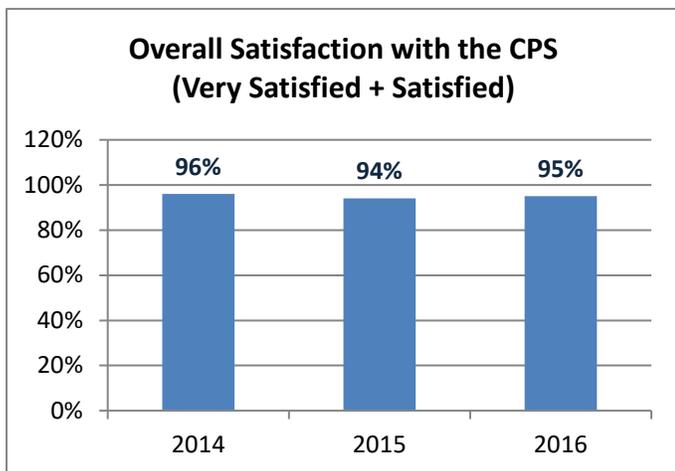
Council Priority: A Well Run City

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

- ✓ Engage citizens to obtain feedback on services received.
- ✓ Continue to explore innovative approaches to service delivery models.
- ✓ Utilize project management 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

- The Calgary Police Commission completed the 2018 Annual Citizen Satisfaction Survey to understand citizen's perception of safety, community concerns, expectations of the police service, and satisfaction level with service delivery.
- The Incident Command Unit is now fully staffed. Training provided on Incident Command include:
 - Incident Command 300 course (April); Command 200 for 24 members (scheduled for September); Interoperability Incident Command course (June) graduated 22 Emergency Services members, including 6 from the CPS.
 - Mass Casualty Incident Workshop (Calgary Emergency Management Agency).
- The CPS Executive Committee approved the top 25 projects based on legislative requirements and commitments to City Council and the Calgary Police Commission.
- Two Introduction to Managing Projects courses were delivered to CPS employees.

Challenges and Risks

- Limited training resources for Incident Command (i.e. classrooms, instructors, curriculum designers) and prioritizing which members should receive the training is a challenge.



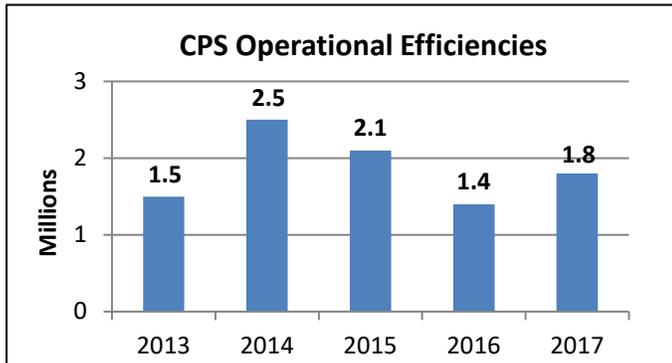
Council Priority: A Well Run City

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

- ✓ Continue to identify and fulfill the infrastructure requirements of the Service.
- ✓ Enhance policing operations through the implementation of effective technologies.

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.

Updates and Accomplishments

- The Mobile Responder App (MRA) went live on April 26th to members of the Airport Unit and Airport Intel Unit. Utilization of the MRA has already demonstrated increased officer safety and operational effectiveness while enabling members to capture activity and information in a reliable and timely fashion. In the first 21 days the Airport Unit entered 179 calls into the Computer Aided Dispatch System compared to 94 for the same timeframe in 2017 – an increase of 90%.
- Job Hazard Analysis was updated for Infrastructure Services Division (ISD) roles.
- ISD employees attended training on Site Hazard Analysis including changes resulting from changes to the Alberta Occupational Health and Safety Act.
- Several Critical Power Review exercises were scheduled in conjunction with Enmax to ensure reliability of backup systems.
- The Court Services Centre (Spyhill Arrest Processing Unit) has been tendered and awarded. Ground breaking occurred on June 14th. The site is now under construction with an anticipated opening date of Q1 2020.
- Prioritized recommendations to implement new *Occupational Health & Safety Act* requirements were presented to the CPS Executive Committee.
- The Personal Protective Equipment (PPE) Project team began delivery of respiratory and PPE in May to CPS members with approximately 50% completed at the end of Q2.
- The following IT projects are complete: Mobile Responder Airport Pilot; SpyHill Network Infrastructure Planning; and In-Car Digital Video System Upgrade.

Challenges and Risks

- Technology and Information Management transformation requires a great deal of



financial support and manpower. Unplanned projects such as the Olympic Bid Support team setup and Legislative changes require Section Managers to reprioritize resources, which impacts the focus on technology modernization.

- Phase 2 Sentry development progress has been impacted by a lack of computer programmers. Hiring is now underway.

Next Steps

- Upgrade to Livelink will start in August, Windows 10/Office 365 will continue into 2019, and Smartphone upgrades will continue into 2019.
- New Smartphones have been issued to the Body Worn Camera pilot group with positive feedback. The Smartphone rollout schedule will be published in Q3 prior to rollout. It is expected that the majority of Patrol Units will be completed in 2018, followed by Investigative Units and Management in 2019. Funding has been secured for this project.
- Final tender documents for the Forensics and Ballistics testing facility are expected in Q3 2018 with anticipated move-in date of Q2 2019.
- Aero Centre alternative is being reviewed with recommendation report expected at the end of September.



Financial Summary

- At the end of the second quarter, revenue was \$1.8 million favorable primarily due to increased court fines and traffic enforcement. Salary and wages were favourable as a result of increased sickness and accident recoveries as well as vacancies. This offsets increased overtime due to ongoing criminal investigations, along with implementation and maintenance of new systems.
- 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 40%.

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)	(69,207)	(70,992)	1,785	2.6
Expenditure	509,888	259,657	261,442	(1,785)	(0.7)
Net Program	401,070	190,450	190,450	-	-

2018 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	52,518	8,004	13,000	31,514

