



2015-2018 BUSINESS PLAN REPORT

2018 1st 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	19,660	20,551	20,635	5.0%	0.4%
PROPERTY CRIME					
House Break & Enter ²	568	485	588	3.6%	21.2%
Commercial Break & Enter	758	944	1,070	10.3%	13.3%
Vehicle Theft ³	1,177	1,476	1,625	38.1%	10.1%
PERSON CRIME					
Domestic Assaults	832	1,078	1,174	41.1%	8.9%
Youth Victims ⁴	326	348	388	19%	11%
Youth Offenders	543	403	424	-22%	5%

Disorder: Citywide disorder activity saw a 5.0% increase above average within the first quarter of 2018 and roughly the same volume of disorder incidents observed within the same period of 2017. “Unwanted guest” calls for service registered the largest numerical gains against average (+38.9%, 1402 additional incidents) as well as comprising approximately 25% of total disorder call volume. In addition, disturbances (+122 incidents above average), mental health concerns (+185), suspicious persons (+200) and suspicious vehicles (+185) were all high volume event types; these four event types account for almost 50% of all disorder activity.

House Break & Enter: The number of house break and enter incidents showed a 21% increase over the same time last year. There were two crime series during this quarter. The first series involved communities in Districts 2 & 7, where residents were out of town for extended holidays and their homes were broken into. It is believed that there are as many as 53 incidents in this crime series. Offender typically forced a door and stole jewellery and electronics. To date, there have been 16 offenders charged in relation to these incidents and additional charges are pending. The second crime series involved the communities of District 7. Known offenders broke into garages, stole vehicle license plates, keys, and credit cards. In some instances, the offenders returned a few days later and stole the vehicles. An operation was conducted and two offenders were arrested and charged with multiple break and enters, possession of stolen property, illegal use of credit card, fraud, and driving while disqualified.

Commercial Break & Enter: Since 2015, commercial break and enters have been trending upwards. Investigators and Analysts continue to identify crime trends and series and link offenders to these incidents. Increased patrols in hotspot areas as well as operations are then initiated to address these crime issues. Over the last quarter, there were a number of crime series: (1) Offender(s) smashed the glass doors of pharmacies in Districts 3, 4, 5, and 8 and stole narcotics. These incidents have ceased after a known offender overdosed and was admitted to hospital. (2) The issue of ATM thefts has continued from last year. There are 20 incidents believed to be related where suspects have been identified. (3) There was a smashed glass restaurant and retail series in District 2, 3, and 7. The offender was apprehended and charged for numerous incidents. (4) Vape stores have been targeted for e-cigarettes. There were eight incidents in January and an offender was arrested in March.

Vehicle Theft: The number of vehicle thefts increased compared to last year (10%) and over the 5 year average (38%). CPS continues to work with local media to increase awareness on vehicle theft. There were numerous of vehicles stolen that had been left running with keys inside; January = 100 vehicles, February = 124 vehicles, and March = 77 vehicles. In addition, operational and investigative personnel continue to engage in increased patrols in hotspots areas and identified known offenders. Hotspot for stolen vehicle activity continues to be predominantly in Districts 1, 4, and 5.

Domestic Assaults: 2018 has started out similarly to last year in terms of domestic violence, with slight elevations from the previous year (9% higher than this time last year). Improved reporting continues citywide this quarter via sustained efforts by the Domestic Conflict Unit and District Commanders to increase front-line

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

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

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

⁴ Source: Sentry, April 2018; Unit of Count: Person



awareness and reporting compliance for domestic-related occurrences.

Youth Victims & Offenders: It is believed that the increase in the number of youth victimization incidents in 2017 and 2018 is in part driven by the #Metoo movement. There has been an increase in victims coming forward to report incidents that have occurred recently, as well as adults coming forward to report historical events that occurred while they were children. Consistent with the national trend, the number of youth offenders 2-17 years has been on the decline since 2010. In Q1, youth offenders were primarily involved in property offences (45%), followed by person-related offences (30%), and other criminal code offences (13%).

Illegal Drug Activity

Drug Seizures ⁵	5 Year Average Year to Date	2017 Year to Date	2018 Year to Date	% Change 2018: 5 AVG	% Change 2017-2018
Fentanyl	20	41	61	205%	48%
Opioids (excluding Fentanyl)	42	22	26	-38%	18%
Cocaine	131	101	98	-25%	-2%
Heroin	28	38	31	10%	-18%
Methamphetamine	109	165	246	125%	49%
Marihuana	250	201	200	-20%	-0.4%

The first 3 months of 2018 shows an increase in seizures of fentanyl and opioids. The decrease in heroin may be attributed to the complexity of drug identification. It's becoming more difficult to identify drugs just by looking at them as many can look like white powders. At the same time some dealers may alter the colour and texture of the drug. Unfortunately, it takes time for drugs to be identified by testing. Heroin is still being seized and is possibly being mixed with other substances, the most common being fentanyl. Meth incidents are still on the rise in Calgary and across the province.

⁵ Sentry (BI) April 2018.



Traffic Violations

Top Citizen Concerns ⁶	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) ⁷	318	249	218	-31.5%	-12.4%
Total Reportable Collisions involving Alcohol or Drugs ⁸	229	197	238	3.9%	20.8%
Total Reportable Collisions	9,768	11,207	13,175	34.9%	17.6%
Speeding Summonses	83,084	79,859	70,718	-14.9%	-11.4%

Effective January 1st 2018, the e-collision form expanded from 5 options to 21 options, including impaired by cannabis, prescription drugs, and “street” drugs. This will allow for more robust data capture and a better understanding of impairment, which will be particularly important with the legalization of marijuana. The number of reportable collisions increased 18% from last year and 35% over the five year average. The weather has played a big part in our collision totals over the last 2 years. The long and cold winter season resulted in slushy, snowy and icy road conditions that were the reasons provided to explain 56% of all Q1 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)	61,081	63,777	65,444	7.1%	2.6%
Police generated (on-view calls)	10,292	10,226	10,488	1.9%	2.6%
Total Attended calls⁹	71,373	74,003	75,932	6.4%	2.6%

In the first quarter of 2018 the number of attended calls increased 2.6%. This is an average of an additional 21 calls per day. The increase was driven by public generated calls for service. The top dispatched event subtypes were the same in the first quarter of 2018 as in 2017. There are 3 events that show considerable increases: Check on Welfare, Unwanted Guest, and Domestic.

⁶ Calgary Police Commission, 2016 Citizen Survey – Data Report, September 2016.

⁷ “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.

⁸ “Total Reportable Collisions involving Alcohol or Drugs” refers to specific actual collisions.

⁹ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD BI, 2018).



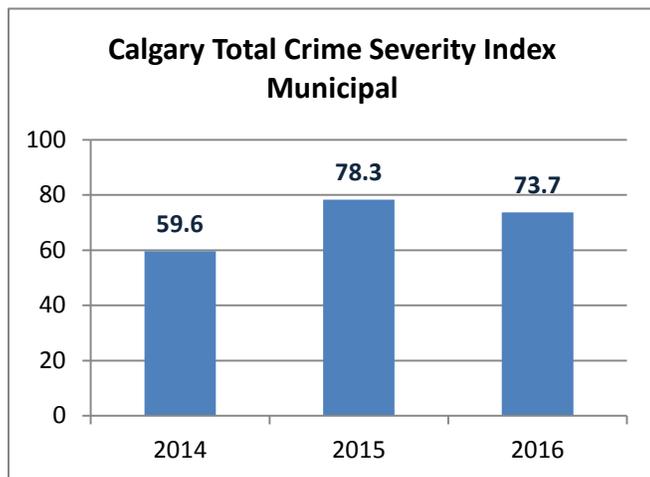
Council Priority: A Prosperous City

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 2017; 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

- The Major Events and Emergency Management Section (MEEMS) has worked extensively with CFD, AHS, Calgary 911 and CEMA to develop programs and training to enhance interoperability. The Interoperability Steering Committee is currently planning a Major/Mass Casualty Incident (MCI) table top exercise for May 2018 and a live full-scale MCI exercise for Fall 2018.

- The monitoring of Service Level Agreements (SLA) with Calgary911 is complete.
- Business and Citizen Cyber Academies were held to increase cyber security and public awareness of financially motivated cybercrime through education and awareness training, while decreasing victimization and calls for service.
- The Alberta Law Enforcement Response Team – Combined Forces Special Enforcement Unit and the Drug Undercover Street Team partnered with the California and Utah Drug Enforcement Administration and Canada Revenue Agency on an investigation resulting in 15,000 fentanyl pills taken off the street – a record number for Alberta.
- The Calgary Police Foundation renewed their commitment to fund the following programs for 2018: Multi-Agency School Support Team (MASST), Youth at Risk Development program (YARD), Power Play, Calgary Police Cadet Corps (CPCC) and the Integrated School Support Program (ISSP).
- A Junior High School Drug Awareness Program has been developed and delivered to the grade seven classes in four pilot schools. The Program will be available to students and parents, and is aimed at increasing protective factors for youth around drug use.
- In January, the ReDirect program hired a civilian Family Liaison and Outreach Worker (FLOW) – a position made possible through federal grant from the Community Resilience Fund.
- A celebration was held in February to honour 61 CPS Special Projects Volunteers who've spent the last 30 years volunteering at the CPS. The volunteers assist with tasks such as recruit training scenarios, recruit graduations, conferences, and much more.



Challenges and Risks

- Continuation of the Cyber Academy Program may require dedicated resources to ensure success, as the Cyber/Forensics Unit availability is impacted by operations and investigations.
- Capacity to deliver targeted youth programming continues to be a challenge, while two new high schools are scheduled to open in the 2018/2019 school year.

Next Steps

- Unified Incident Command courses are scheduled for April and June. This training will bring together existing front line supervisors from Police, Fire, EMS as well as Calgary 911 to work together to solve complex problems utilizing unified command and interoperability concepts.
- The Community Court Champion Strategy is underway, where Steering Committee Members will solicit support from Government Ministries.
- A Drug Awareness video for parents will be produced and distributed to educate adults on current drug trends, highlighting the opioid crisis. The video will be available through the School Resource Officer program and Crime Prevention Team.
- The Vulnerable Persons Team is working with members of the Persons with Disabilities Chiefs Advisory Board to develop an initiative that will assist hearing-impaired citizens during traffic stops. Project plans include the creation of a laminated card that citizens will carry to notify police of the hearing disability.



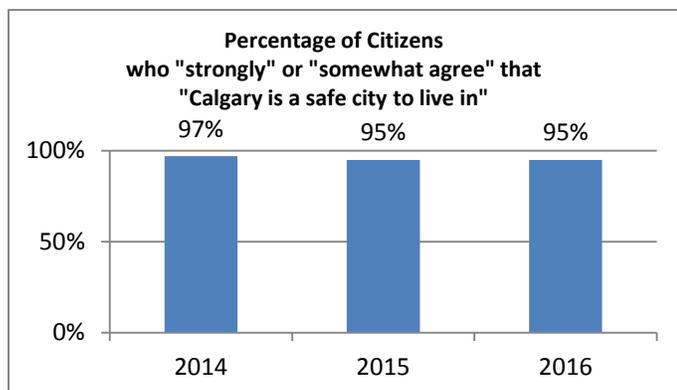
Council Priority: City of Inspiring Neighbourhoods

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

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

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

- An awareness campaign targeting 40 Bitcoin ATM locations advised potential users and businesses that government and police agencies do not ask for payment via Bitcoin.
- Two Criminal Intelligence Foundations workshops were held with 109 CPS employees in attendance.

- The CPS is developing a new Major/Minor Operations Plan process to make Operations Plan creation easier, while built-in financial controls will enable Target Selection to manage resources more effectively. Work is underway to secure MoRiLE Instructors for fall 2018 to train mission critical staff.
- On March 21st, the CPS and Calgary Neighbourhoods won a One City award in the social category for their collaboration with Alberta Health Services and the community to create the first Supervised Consumption Service (SCS). The SCS was opened in October 2017 to provide long term harm-reduction and life-saving services needed by all communities impacted by the opioid crisis.
- The DOSE (Drugs & Opioids Strategy Enforcement) Committee has created an Opioid Response Webpage to provide information to employees about opioids and related protocols such as safe handling procedures, Personal Protective Equipment, naloxone information, and the Substance And Fentanyl Evaluation Team hotline number.
- An Indigenous Chiefs Liaison Advisory Board has been created and consists of 13 community members representing First Nations (Blackfoot, Cree), Metis Nation and Inuit. The Board will provide training to the CPS Executive team about Indigenous issues within the community, and strategies to promote relationship-building and trust.
- CPS social media followers are increasing: Twitter followers have increased from 195k to 203k and Facebook likes have increased from 96.5k to 105k. Social media was used extensively during several high profile incidents including when a CPS member was shot. Regular updates were provided to the public as information become available. Many compliments and messages of support were also sent to the CPS through social media.



Next Steps

- The CPS continues to monitor disorder, crime and drug trends 500 metres around Alberta Health Service's Supervised Consumption Services (SCS) location.
- In April, Target Selection will be the first team to complete Management of Risk in Law Enforcement (MoRiLE) Training – a process for prioritizing and resourcing operations.
- The Diversity Resource Team, in partnership with Calgary Catholic Immigration Services, will pilot an "Effects of Trauma" training workshop to School Resource Officers and Community Resource Officers in April so CPS members can further support the newly arrived Yazidis community in Calgary.



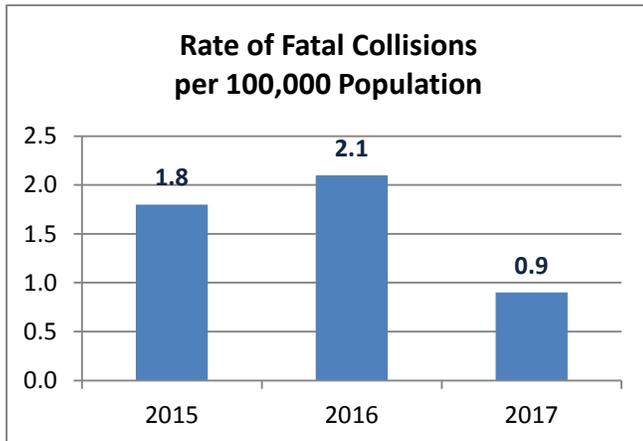
Council Priority: A City that Moves

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

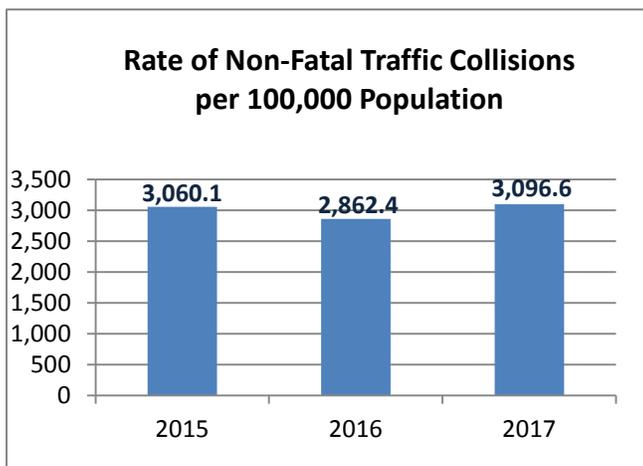
Strategies

- ✓ 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

- Upcoming recreational cannabis legalization requires training additional frontline members in Standardized Field Sobriety Testing - the equivalent to the Approved Screening Device used for alcohol impairment. As of the end of March there were 150 frontline members trained.
- Drug Recognition Expert training, the evaluation process used to determine impaired by drug or medical issues, is also ongoing with 28 members trained by the end of Q1.

Challenges and Risks

- The Traffic Section will need to begin researching the next generation of e-ticketing to replace aging equipment.

Next Steps

- The 2018-2021 CPS Traffic Safety Plan will be supported through a partnership with the Alberta Motor Association (AMA) with the view of improving community messaging and education through combined resources.

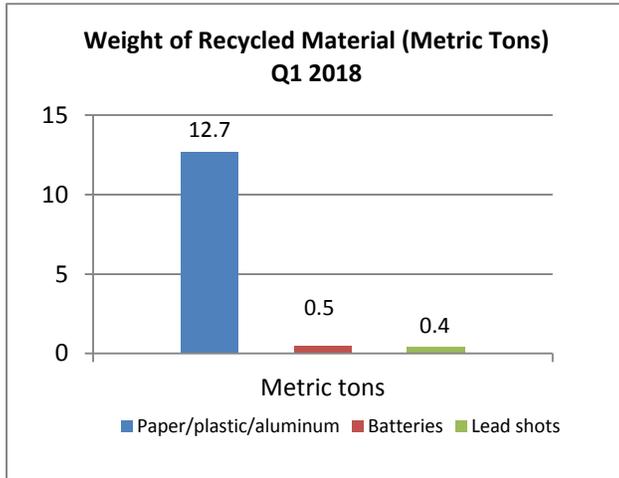


Council Priority: A Healthy and Green City

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 first quarter of 2018, 12.7 metric tons of paper, plastic and aluminum were recycled.

Updates and Accomplishments

- The Infrastructure Services Division (ISD) has met with contractor and received a water management proposal on how to best reduce irrigation requirements at the Westwinds campus.
- With the success implementation of waste diversion programs at the CPS, the new focus is now on reducing waste generation at the source.

Next Steps

- The CPS will collaborate with other The City business units to ensure a well-run environmental management system.
- The CPS will evaluate options to reduce energy consumption.



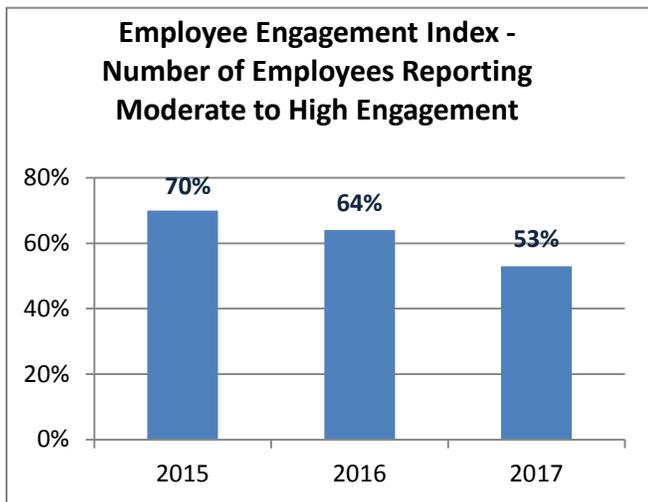
Council Priority: A Well Run City

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

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

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

- Consultants Cultural Dynamics presented the final report with recommendations to reduce attrition and increase retention of civilian employees within the Police Business Operations Section.

- The Police Business Operations Section Employee Satisfaction & Engagement Initiative is implementing member-led Think Tank recommendations, Section Townhall, requested training, and annual assessment training for Section leaders in order to ensure a supportive and professional work environment.
- The Chief Crowfoot Learning Centre (CCLC) is delivering a Foundations of Instruction course (100, 200, 300) to enhance members' abilities to instruct courses and enhance instruction quality.
- CCLC instructors have increased the use of Turning Point technology that allows students to provide anonymous, real time feedback during training sessions to improve training quality and content.
- Investigative Skills Education Program (ISEP) courses have been enhanced and updated to provide CPS examples.
- The CCLC and Diversity Resource Team have revised the recruit training program to better equip officers with the necessary skills to appropriately engage with diverse communities.
- A Chief Human Resource Officer was hired to manage the Employee Services Division.
- A new Employee Services Division structure was launched.
- A CPS employee Health Screening Clinic, Mental Health First Aid - Public Safety training session, and 4th Annual CPS Bell Let's Talk Day were held.
- A Bill 30 project was initiated to address CPS gaps with the new *Occupational Health and Safety Act*. Recommendations will be presented in Q2 with the goal of ensuring CPS legislative compliance and improving employee safety.



Challenges and Risks

- Legislative requirements, competing priorities, increased workload, and position vacancies (to be filled in June) are challenging the capacity of Health, Safety and Wellness Section employees.

Next Steps

- Once the HR Planning Section is staffed, it will support the development and implementation of other service-wide initiatives such as diversity and inclusion, succession planning, and overall talent management.
- The Health, Safety and Wellness Section is working with the Psychological Services Division to implement the National Standard for Psychological Health and Safety in the Workplace for the CPS.



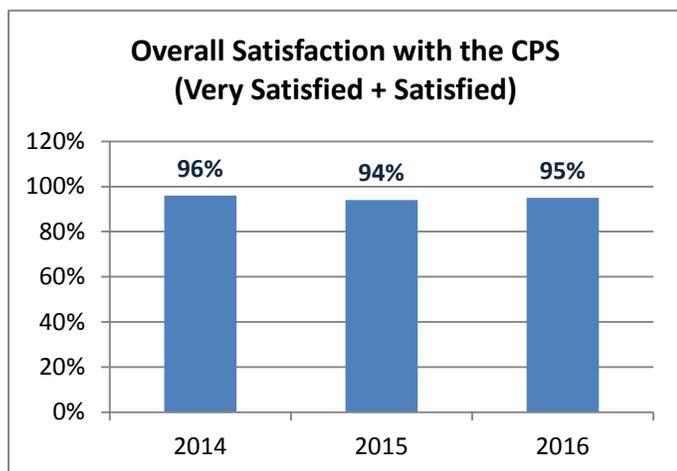
Council Priority: A Well Run City

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.
- ✓ Explore relevant methodologies and metrics to establish a common understanding of the roles police play in community safety.
- ✓ 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 Incident Command Unit is fully staffed and delivering Duty Staff Sergeant and Duty Inspector Incident Command Courses.
- The Incident Command Unit has initiated the After Action Review/Debriefing process to ensure that valuable lessons learned from events are captured and shared.
- The Public Safety Portfolio is reviewing business processes and equipment, and implementing recommended improvements.
- Prolific Offender Engagement Team (POET) positions were created in the districts, allowing Directed Patrol Coordinator positions to be collapsed and redeployed to other areas of the Service.
- Surveyed partner agencies to gather feedback on their relationship with the CPS and identify trends affecting policing in the next five years.
- The Calgary Police Commission 2018 Citizen Survey was administered in March.
- The CPS Executive Committee approved the Project Intake and Approval Process to improve the efficiency and effectiveness of project work.
- The Project Management Program developed and piloted a draft Project Prioritization Tool with Senior Management.

Challenges and Risks

- Future challenges to Incident Command training include resource restrictions, such as curriculum development and program design experts in the Chief Crowfoot Learning Centre.

Next Steps

- District Sergeant Incident Command training will begin in Q4.
- The Project Management Program will identify and cap projects that detract from the 2018 vision and use the Prioritization Tool to review upcoming projects to ensure alignment and ability to complete.



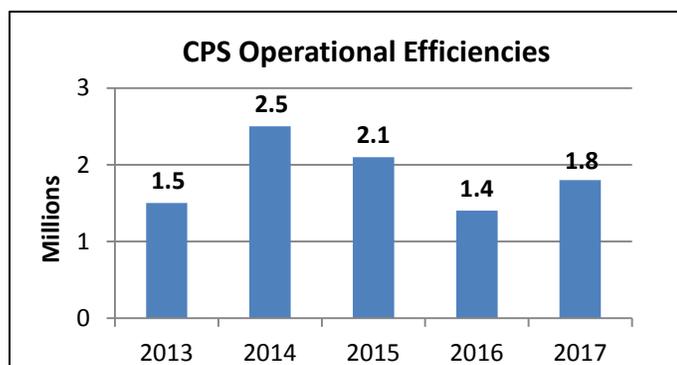
Council Priority: A Well Run City

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.
- ✓ 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.

Updates and Accomplishments

- The Body Worn Camera Team conducted Hands On Testing with three vendors. The Team, along with some frontline officers and Court and Disclosure Unit staff, tested cameras, disclosure software, back-end software and work processes.
- Completed all annual building evacuations for this cycle and reviewed any gap items for resolution.
- Redeveloped cleaning protocols for CPS buildings and fleet vehicles to address fentanyl contamination.

- The new parts building for fleet inventory is complete.
- A technology roadmap document “Road to Technology Modernization” has been created to transform the current environment, manage the Information lifecycle and establish information management governance, and enable the business by delivering modernized technology, processes, and tools. An Information Management Steering Committee (IMSC) has been created for governance.

Challenges and Risks

- Technology and Information Management transformation requires a great deal of financial support and manpower. The CPS technology budgets are very lean and project capacity is low. Decisive governance and prioritization is required to mitigate resourcing challenges.
- If the proposed Unified Computer Assisted Dispatch (CAD) architecture is not approved, the CPS and 911 will have to re-architect the solution.
- The rapid shift to cloud technologies has accelerated the need for multi-factor authentication on CPS devices. IT is actively working on solutions that balance high security and usability.

Next Steps

- Planning for the Ballistics Lab is underway – working to get programming and drawings finished by Q2.
- The Infrastructure Services Division is optimizing CPS fleet vehicles by reducing low use vehicles and focusing on pooled resources where possible. In addition, they are improving efficiency in the acquisition and fit-out of CPS vehicles, as well as the efficiency of the vehicles themselves through equipment and process changes.



- A new smartphone has been chosen as the mobility device standard. Rollout will begin with Patrol in Q2.
- A major upgrade to Livelink is scheduled for July, Windows 10/Office 365 will continue into 2019, and Mobile Responder will be rolled out with the Smartphone upgrade project.



Financial Summary

- At the end of the first quarter, revenue was \$922 thousand favorable primarily due to increased court fines and traffic enforcement. Salary and wages were favourable as a result of increased sickness and accident recoveries. This offsets increased overtime due to ongoing criminal investigations and implementation of new systems.
- Capital investments into infrastructure, technology and equipment are on-going. Vehicles and Facilities programs are the largest contributors to the first quarter spend rate of 19%. The projected target spend rate for capital projects is 90% by year end.

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)	(25,927)	(26,849)	922	3.6%
Expenditure	509,888	135,056	135,978	(922)	(0.7%)
Net Program	401,070	109,129	109,129	-	-

2018 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	52,518	2,431	7,668	42,419

