



2015-2018 BUSINESS PLAN REPORT

2018 3rd 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	70,602	74,288	74,170	5%	-0.2%
PROPERTY CRIME					
Residential Break & Enter	3,186	3,161	3,550	11%	12%
Commercial Break & Enter	2,308	3,187	3,801	65%	19%
Vehicle Theft	3,696	4,928	5,291	43%	7%
VIOLENT CRIME					
Domestic Assaults	2,611	3,374	3,797	45%	13%
Youth Victims	931	1,105	1,159	25%	5%
Youth Offenders	1,321	1,020	1,170	-12%	15%

The disorder volume for 2018 compared to 2017 is relatively stable but volume is still up from the 5-year average. Of concern to the CPS, is the disorder in the city core. The CPS is working with all The City partners to address these concerns and ensure a coordinated response. Needle debris has been identified as the priority risk issue and data collection, analysis and operational response are currently underway.

There has been a trend of attached garage Break and Enters involving garage door openers that have been left in vehicles in residence's driveways. Homeowners are encouraged to not leave their door openers out in the open and ensure that their vehicles are locked.

Break and Enters involving fenced compounds targeting ATVs, snowmobiles and travel trailers have been an ongoing trend this Quarter. Fenced compounds have also been targeted for batteries and copper wire. Offenders have also focused on apartment and underground parkades targeting vehicles. And businesses with ATM machines have also been victimized.

The increasing number of domestic assaults is a concern for police. The CPS continues to address conflict in the home, including the victim(s), children, and the domestic offender. The CPS is currently re-initiating the Domestic Conflict Resource Team (DCRT) model that has been under review since late spring. This model is collaborative, where the CPS works directly with community partners such as the Women's Emergency Centre, YWCA, Children and Family Services, Calgary Immigrant Women's Association and Awo Taan to address domestic violence.

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	68	132	242	255%	83%
Opioids (excluding Fentanyl)	129	106	87	-32%	-17%
Cocaine	428	354	307	-28%	-13%
Heroin	86	127	125	45%	-1%
Methamphetamine	357	615	774	116%	25%
Marihuana	763	624	648	-15%	3%

Methamphetamine continues to show the highest number of seizures and is the most abundant drug on Calgary's streets. Meth provides a quick high and is relatively cheap to buy compared to other drugs. Property crimes as well as violent crimes are associated with Meth as this drug is associated with paranoia, aggression and violent states of mind. Heroin seizures have also increased and is suspected of being mixed with other substances, the most common being fentanyl, thus increasing the risk to public safety.



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) ¹	889	664	626	-29.6%	-5.7%
Total Collisions involving Alcohol or Drugs ²	678	555	620	-8.6%	11.7%
Total Reportable Collisions	26,504	28,267	31,349	18.3%	10.9%
Speeding Summonses*	n/a	n/a	n/a	n/a	n/a

Impaired Driving: 2018 Q3 impaired driving incidents continued to register well below the 5-year average (-29.6%), however observed a significantly smaller decrease when compared to the same time-period in 2017 (-5.7%). The CPS District Checkstop program was suspended for the majority of Q3 (due to low manpower over summer months), but has resumed for Q4.

Collisions Involving Alcohol/Drugs: 2018 Q3 total collisions involving alcohol/drugs decreased by -8.6% as compared to the 5-year average, however registered an increase of 11.7% as compared to 2017. This represents the continuation of an upward trend in impaired-related collisions for 2018, likely related to additional options available in collision reporting to better capture impaired by drug collisions. The most common drug category recorded 2018 YTD is “street drug” and “unknown drug” followed by “prescription drug” and “Cannabis (recreational use)”. Note: selection of a drug category on the collision report is based on *suspected* drug type on behalf of the investigating officer, and has not been confirmed through formal testing processes.

Reportable Collisions: Total reportable collisions observed an increase of 10.9% as compared to 2017 and registered a further increase of 18.3% as compared to the 5-year average, driven by increases in Q1 and Q2 resulting from severe winter events (Q3 static figures register no change as compared to 2017).

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)	203,241	212,839	213,872	5%	0.5%
Police generated (on-view calls)	32,862	33,240	37,176	13%	12%
Total Attended calls³	236,104	246,079	251,048	6%	2%

By the end of September, the CPS received a total of 446,830 calls for service (CFS); that’s almost 11% more compared to the 5 -year average (403,480), and 4% more compared to one year ago. Most of the increase in call volume is driven by an increase in Officer Generated calls (On-view and T-Stops). Dispatched CFS increased by 5% compared to the 5- year average, and only 0.5% between 2017 and 2018 YTD. Almost half (47%) of all CFS were classified as Priority 2; 24% as Priority 3 and almost 8% were Priority 1. The top 5 dispatched calls were (1) Check on Welfare, (2) Suspicious Person, (3) Unwanted Guest, (4) Domestic, and (5) Theft.

*Note: Summons data unavailable at time of print.
Crime Statistics (Source: CPS Crime & Intelligence Analytical Section, September 2018.)

¹ “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.

² “Total Collisions involving Alcohol or Drugs” refers to specific actual collisions.

³ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: CAD BI, 2018).



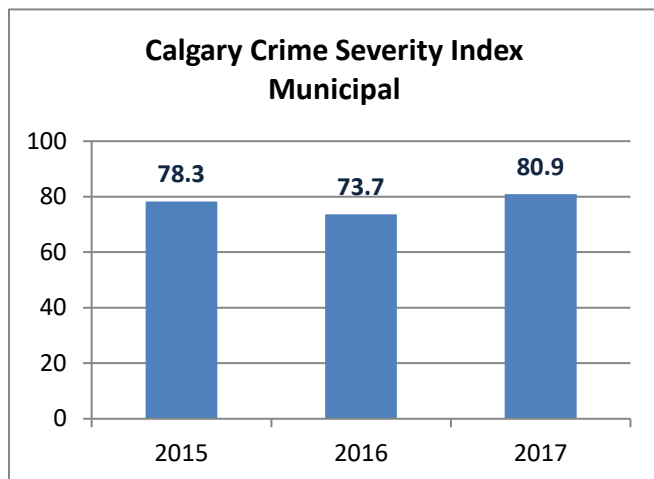
Council Priority: A Prosperous City

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: 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

- Over the past year, SORCe recorded 15,954 client visits - averaging more than 1,300 client visits and 325 brand new clients per month.
- In October, SORCe added a Financial Support Advocate to support clients in addressing financial instability. This position was created with the help of the Distress Centre Calgary, in partnership with the United Way of Calgary and Area, The City of Calgary and Momentum.

- The Victim Assistance Support Team (VAST) has acquired a new Facilities Dog named Calibri (Cali). Cali will attend court, participate in victim interviews and be deployed to Family Assistance Centres.
- The Multi Agency School Support Team (MASST) in collaboration with The City of Calgary partners, Boost Athletic, Calgary AfterSchool, Whispering Equine, former CPS Mountain Bike Officers and the Youth Can Fish 2 Society held 11 core summer camps attended by a total of 147 youth.
- The Junior Police Academy, which started 14 years ago to help build positive relationships between youth and police officers, graduated its 1000th participant.
- The Cyber Forensics Unit is spearheading a national law enforcement strategy on crypto currencies to be held in Ottawa in November.

Next Steps

- SORCe is exploring funding options for an Intake position to professionalize front line client engagement and improve triage and assessment services at point of contact.
- The Police and Crisis Team (PACT) and Mobile Response Team (MRT) have collaborated to provide an immediate response to calls for assistance from patrol officers. Starting October 1st, the MRT will be answering the PACT phone line to triage PACT and MRT related calls. This Alberta Health Services consultation will be available 7 days per week to provide CPS members immediate assistance and referral services.
- On October 17th the Youth Education Unit will be launching a Cannabis Impaired Campaign at two high schools in Calgary to engage with students about cannabis impaired driving and the legalization of cannabis.



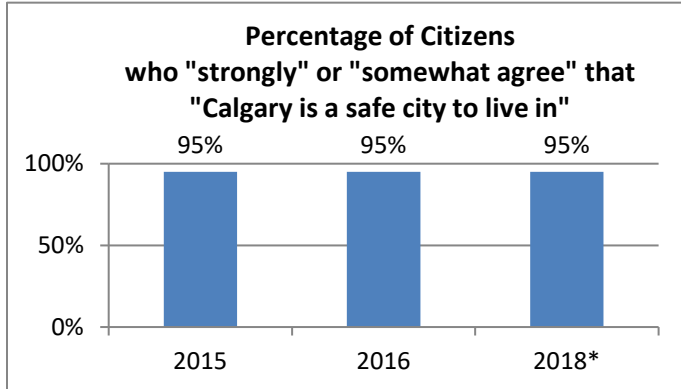
Council Priority: City of Inspiring Neighbourhoods

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.
- ✓ Enhance communication with citizens to link community needs to police response.
- ✓ Deliver timely and quality investigations to ensure investigative excellence.

Headline Measure



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

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 in.

Updates and Accomplishments

- The Body Worn Camera Team (BWC) Proof of Concept testing determined that the chosen solution meets CPS operational expectations and defined the workload impacts on officers and the Court and Disclosure Unit
- Social media followers continue to increase. Twitter has grown from 204.6k to 205.5k and Facebook from 106.2k to 107.9k. Social media campaigns include: the 9 p.m. Routine (house break and enter prevention), cannabis legislation information, recruiting efforts, mental health awareness, Day of the Girl, as well as promoting public engagement events including Coffee with a Cop and You and the Blue (a joint engagement event with the Calgary Public Library).

- The Economic Crimes Unit has redeployed two financial crime investigators to focus on sophisticated mass marketing fraud.
- All CPS Crime Analysts have now completed the Cybercrime Level 200 course.
- The Arson Unit hosted a Fire Investigations Interview Techniques seminar attended by employees and external stakeholders.
- The Electronic Surveillance Team completed 17 Part VI investigations so far this year – double the amount for 2017.

Challenges and Risks

- Future legislative changes may impact the way the CPS collects, stores and uses body worn camera data.

Next Steps

- In Q4 the BWC Team will roll out an additional 156 cameras in District 1 and the Traffic Section to complete the first contract phase of 250 cameras.
- The Hub, a public messaging system that delivers voice, text or email messages to subscribers, will be shut down in Q4 due to lack of use resulting from the advancement of social media, mobile access to information and the general 24-hour news cycle.



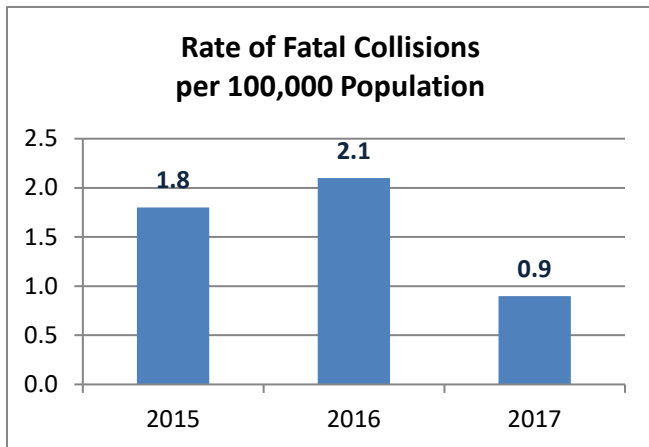
Council Priority: A City that Moves

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

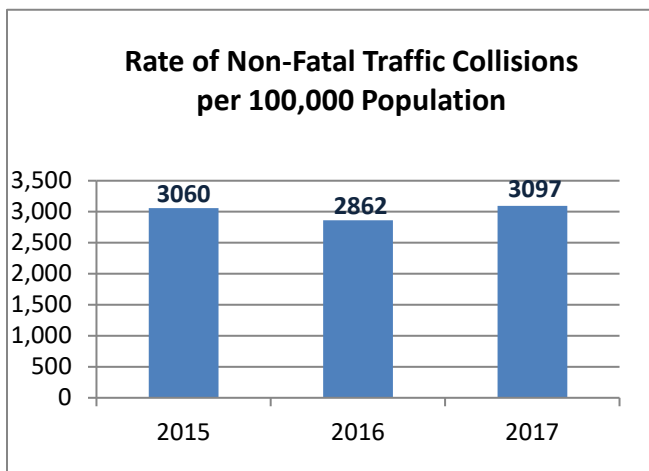
Strategies

- ✓ 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

- During September, the Residential Traffic Safety Unit focused on back to school safety by engaging with schools about education, and conducting traffic enforcement blitzes and information sessions for the public.
- The Alcohol and Drug Recognition Unit worked with internal and external stakeholders to ensure preparedness for upcoming changes to impaired driving laws by assisting to review new operational forms and educating the public about the upcoming changes.

Challenges and Risks

- The legalization of cannabis will further challenge the CPS to detect and stop impaired driving.

Next Steps

- The Traffic Section continues to engage with the community, The City partners and district police officers to provide traffic safety education, identify traffic danger spots in Calgary neighbourhoods, and collaborate to find solutions.

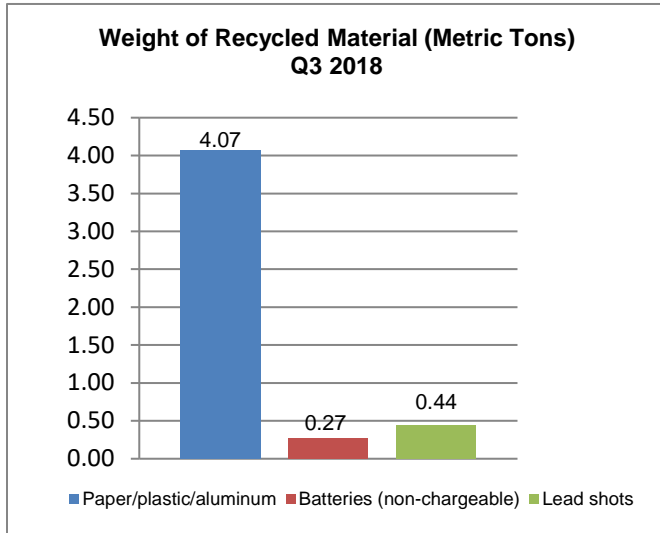


Council Priority: A Healthy and Green City

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 Q3, 4.07 metric tons of paper, plastic and aluminum were recycled.

Updates and Accomplishments

- The CPS Anti-Idling Committee created an FYI module to educate employees on practical rules regarding idling vehicles. The goal is to reduce idling to 50 per cent of total engine run time for CPS patrol vehicles.
- The CPS continues to collaborate with Environmental Safety Management and other city business units about its Environmental Management System to improve systems and to find ways to engage CPS employees.



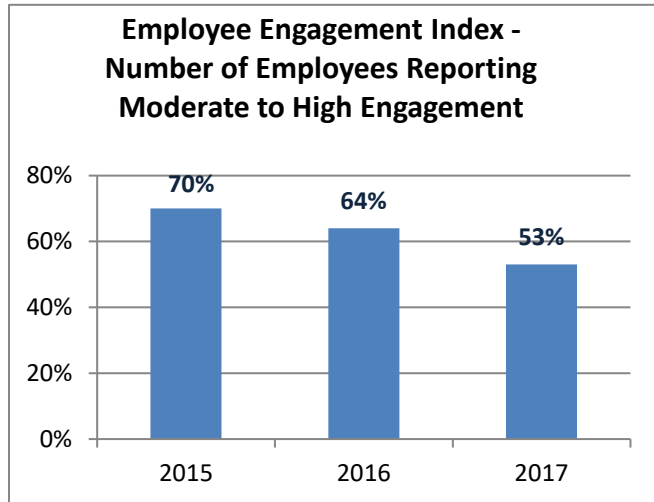
Council Priority: A Well Run City

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, 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

- In preparation for the legalization of cannabis, the Chief Crowfoot Learning Centre (CCLC) delivered employee training on four cannabis training modules: Introduction to Cannabis-Federal Training (Canada Police Knowledge Network); Cannabis Provincial & Municipal Training; Employee Cannabis and Workplace Policy; and Supervisor Cannabis and Workplace Policy.
- The District Training Officer Program has implemented BlueTeam software to capture

information related to Use of Force incidents. It is user friendly and allows for comprehensive data analysis to address reporting requirements, identify trends that can influence training needs, and assist in early intervention initiatives.

- As part of CPS Human Resources (HR) Reform, the Employee Services Division now reports directly to the Chief of Police, six new civilian HR specialists have been hired, and CPS is engaged in The City's Gender Equity Baseline Assessment Project and The City's Diversity & Inclusion Advisory Committee.
- Five project teams have been formed to ensure CPS compliance with the Alberta *Occupational Health & Safety* legislative changes.

Challenges and Risks

- The legalization of cannabis resulted in significant resource implications for the CPS due to policy and process changes, and training and reporting requirements. The DOSE project team completed over 100 deliverables by the Oct. 17th deadline. However, further resources will be required as Bill 46 (Impaired Driving Legislation) is in force Dec. 2018, cannabis edibles are introduced in 2019, potential cannabis lounges set up shop, and ongoing monitoring around black market demand.
- The resignation of the Chief Human Resources Officer (CHRO) and HR Services Section Manager has required the CPS to redeploy existing resources and increase communication to maintain service levels and mitigate employee concerns.

Next Steps

- Hiring for a new CHRO and HR Services Section Manager will commence after an internal review is completed, and a targeted Police Officer Recruitment Campaign will be activated in Q4.



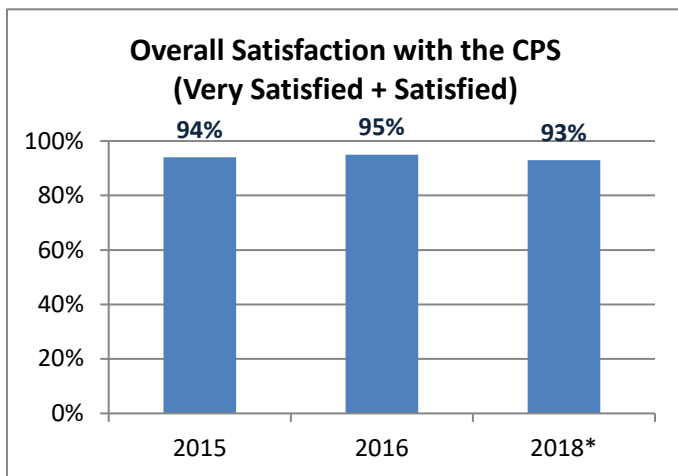
Council Priority: A Well Run City

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

Strategies

- ✓ Continue to explore innovative approaches to service delivery models.
- ✓ Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.

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

- The Incident Command Unit (ICU) delivered Command 200 training to 16 members and trained 24 Sergeants as coaches for the new District Sergeant Training Officer Program to enhance Incident Command capacity and provide formal officer mentorship.
- Vehicle Incident Response Assessment are being presented in the Districts to improve community and officer safety during vehicle flight events.
- Eight sessions of Introduction to Project Management and 6 sessions of the Overview of the Public Sector Procurement courses have been delivered. These courses assist the CPS to improve efficiency and effectiveness of organizational project work.

Challenges and Risks

- Incident Command (IC) courses are in high demand yet training resources are limited. As such, selecting appropriate members for IC training is challenging in that the ICU needs to prioritize candidates based on those committed long-term to be incident commanders.

Next Steps

- Two Command 200 courses and one Command 300 course are scheduled for October.
- The ICU will launch a formalized RTOC Command Level Debrief Process to improve communication from RTOC Command to District Sergeants and enhance professional development of CPS Incident Commanders.



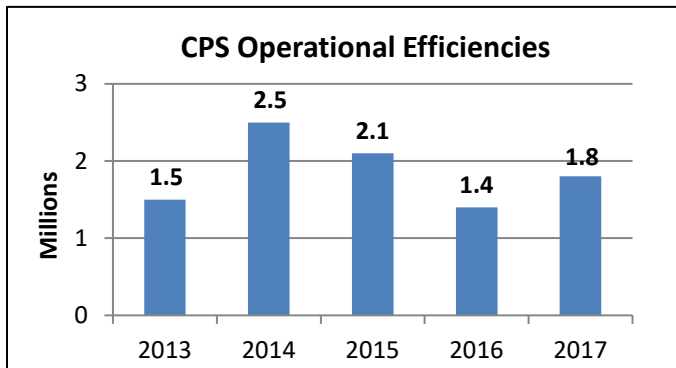
Council Priority: A Well Run City

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.
- ✓ Continue to identify and fulfill the infrastructure requirements of the Service.
- ✓ Enhance policing operations through the implementation of effective technologies.
- ✓ 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 Access & Privacy Section has increased staff, attended software training, and is researching software solutions to increase efficiency and effectiveness of body worn camera and closed-circuit television (CCTV) video analysis.
- Contract drawings and specifications for the Firearms Lab were completed and the Building Permit was approved by The City of Calgary. The project was tendered in September and project start up is anticipated for late 2018.

- The Forensics Hazardous Material Lab is in Schematic Design phase with ongoing consultation and assessment of end user input.
- The Service-wide technology roadmap has been completed, including: The Information Management and Technology Strategy Diagram, Divisional 3-year budget and lifecycle planning documentation, Information Management Working Group activities, and the IT Master Project List.
- Focus on the following major IT projects has resulted in the following completion rates: Livelink upgrade (60% complete); Windows 10/Office 365 upgrade (42% complete); Unified Computer Aided Dispatch – CAD (10%); Smartphone Replacement (20% complete).
- The target for average call wait times to the Records Processing Unit is 1 – 7 minutes. Wait times have remained within Key Performance Indicators in 2018, a significant improvement and consistently shorter than the previous 24-month period due to the deployment of process changes and efficiency initiatives.
- Smartphones are being distributed to patrol officers and District 1 is now complete. IT has created an E-notes solution and a CPS app store that enables members to safely download apps to their smartphones.
- In July 2018 Direct Data Entry (DDE) started as a three-month pilot in District 5. Positive feedback has helped to improve the DDE process. The pilot has indicated a 33% decrease in officers' time spent on entering reports when compared to the current process and has improved the quality of reports and timeliness of information.



Challenges and Risks

- The Access & Privacy Section will be monitoring workload closely to comply with timelines when responding to access requests imposed by the *Freedom of Information and Protection of Privacy Act*.
- Livelink challenges include: programmers need additional software training and there is a lack of budget to bring OpenText on site to train; corrupted data needs to be addressed; and the project requires continuous dedicated specialized IT resources.

Next Steps

- A major upgrade to Livelink is scheduled for January 2019, Windows 10/Office 365 and the Smartphone upgrade will continue into 2019. A resource plan is being finalized to address a major upgrade to the CAD environment that will require staffing resources.
- The DDE pilot will roll out to another team in November, with the goal of beginning citywide roll out in Q1 of 2019.
- The Investigative Business Units are continuing to onboard with the goal of having the majority of CPS work areas using Sentry by June 2019.
- In Q4, the new MyCPS intranet site will launch and additional TV monitors will be installed in CPS facilities to improve member access to information.



Financial Summary

- At the end of the third quarter, revenue was \$5.0 million favorable primarily due to increased traffic enforcement. Salary and wages continue to be favourable as a result of increased sickness and accident recoveries as well as vacancies. This partially 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 third quarter spend rate of 34%. The projected target spend rate for capital projects is 50% 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)	(88,398)	(93,450)	5,052	5.7%
Expenditure	509,888	384,749	389,801	(5,052)	(1.3%)
Net Program	401,070	296,351	296,351	-	-

2018 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	52,518	17,698	20,513	14,307

