



2015-2018 BUSINESS PLAN REPORT

2017 1st QUARTER



CALGARY
POLICE
SERVICE

Top Citizen Concerns

Calgarians who responded to the Calgary Police Commission 2016 Citizen Survey¹ question, “What would you say is the safety or crime issue of greatest concern to you, in the city as a whole?” indicated the following:

- 1) House Break and Enter (34%)
- 2) Illegal Drug Activity (19%)
- 3) Illegal Gang Activity (16%)
- 4) No issue of great concern (16%)
- 5) Theft other than vehicles (13%)
- 6) Traffic Violations (11%)

Top Citizen Concerns	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : 5 AVG	% Change 2016-2017
PROPERTY CRIME					
House Break & Enter	598	719	451	-24.5%	-37.2%
Commercial Break & Enter	669	952	803	20.0%	-15.7%
Vehicle Theft	1009	1345	1478	46.4%	9.9%
PERSON CRIME					
Commercial Robbery	69	107	92	33.3%	-14.0%
Non-Domestic Violence					
Aggravated Assault (Level 3)	15.6	7	14	-10.3%	100.0%
Assault with weapon or causing bodily harm (Level 2)	174	218	208	19.5%	-4.6%
Total	190	225	222	17.1%	-1.3%
Domestic Violence					
Aggravated Assault (Level 3)	6	9	3	-50%	-67%
Assault with weapon or causing bodily harm (Level 2)	85	98	121	42%	23%
Total	91	107	124	36%	16%

House Break & Enters: March marked the sixth consecutive month that house break and enters have maintained a below-average volume. This reduction in volume coincides with increased efforts by frontline break and enter and prolific offender enforcement teams. In addition, there may be some impact through community engagement efforts, in particular those around securing attached garages.

Commercial Break & Enters: The B&E team recently arrested offenders linked to commercial break and enters involving thefts of catalytic converters, batteries and other components. Since February, there have been approximately 25 of these types of B&Es, so the arrest of the individuals is hoped to have an overall impact on our commercial break and enter numbers, going into Q2.

Vehicle Crime: In the first quarter of 2017, approximately 16 vehicles a day were stolen in Calgary. A strategic assessment of vehicle crime in Calgary showed 62% of stolen vehicles were manufactured



prior to 2008, which is the year immobilization technology that prevents the engine from running unless the correct key is present. As vehicles without this technology are less common, it is anticipated that offences targeting vehicle keys such as break and enter will increase over time.

The same assessment also showed that a third of vehicles are recovered within 24 hours, 64% in less than a week and 87% within 6 weeks showing that very few leave the city after being stolen. However, we have started to see a rise in the number of out-of-town stolen vehicles appearing in Calgary.

Commercial Robberies: Using crime analysis that linked incidents based on the modus operandi and vehicle descriptions, investigators recently arrested an individual responsible for multiple grocery store robberies. This will hopefully result in further commercial robbery reductions in Q2.

Assaults (non-domestic): To date, the number of serious assaults is up (+17%) from the 5 year average but comparable to last year at this time. Four communities in the city stand out in Q1 as experiencing the above average increase: Beltline, Downtown Commercial Core, Rosscarrock and Sunridge.

Assaults (domestic): Level 2 domestic assault has increased in comparison to both the 5 year average and Q1, 2016. This increase can be explained in part by significant efforts by the CPS and community partners to focus on encouraging reporting on domestic violence.

Illegal Drug and Gang Activity

Drug Seizures ²	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : AVG	% Change 2016-2017
Fentanyl	25	47	56	124%	19.1%
Opioids/Opiates ^[1]	58	73	30	-48.2%	-58.9%
Cocaine ^[11]	197	152	138	-29.9%	-9.2%
Heroin	35	52	51	45.7%	-1.9%
Methamphetamine	140	239	218	55.7%	-8.7%
Marihuana	347	261	262	-24.4%	0.3%

Illegal Drug Activity: Fentanyl emerged in significant amounts in 2015, the trend in seizures continues along an upward trajectory, with Q1, 2017 registering a 19% increase over 2016.

Illegal Gang Activity: Since 2015, we have seen a dramatic decline in the number of shootings in our city. By March 2015, we were up to 27 shootings for the year. This year, we are sitting at 17. This represents a 37% decline. The majority of our shootings have been deemed drug-related (77%) and those deemed to have an undetermined motivation are likely attributed to illegal drug activity.



Traffic Violations

Traffic Violations	5 Year Average Year to Date	2015 Year to Date	2016 Year to Date	% Change 2016 : 5 AVG	% Change 2015-2016
Total Impaired Driving (Incidents)	359	253	249	-30.6%	-1.6%
Total Reportable Collisions	9247	8333			
Speeding Summonses	83133	98393			

The number of impaired driving incidents in Calgary continues its downward trend. This downward trend is not unique to Calgary as similar drops have been reported provincially and nationally. When looking at impaired collisions, non-fatal collisions have been observing a steady decline over the past 3 years, with a 2016 year-end total of 8% as compared to 2014. It is important to note that this decline happened despite an increasing population. Summons data is currently unavailable due to the transition in our Records Management System. A summons database is currently being built and data is forthcoming.

Non-fatal collision information will be available in Q2 2017.

Calls for Service

	5 Year Average Year to Date	2016 Year to Date	2017 Year to Date	% Change 2017 : AVG	% Change 2016-2017
Public generated (dispatch calls)	59,603	65,761	63,785	7.0%	-3.0%
Police generated (on-view calls)	10,505	10,332	10,226	-2.7%	-1.0%
Total Attended calls³	70,108	76,093	74,011	5.6%	-2.7%

On average for Q1, over a 24-hour period police officers attended 822 calls per day citywide. The top 5 event types remain consistent from one month to the next and include: (1) check on welfare, (2) unwanted guest, (3) suspicious person, (4) domestic, and (5) collision-non-injury. There has been a notable increase in the volume of suspicious person-related calls, which suggests the public is actively engaging police when they notice people and/or behaviours that do not fit with their regular environment.



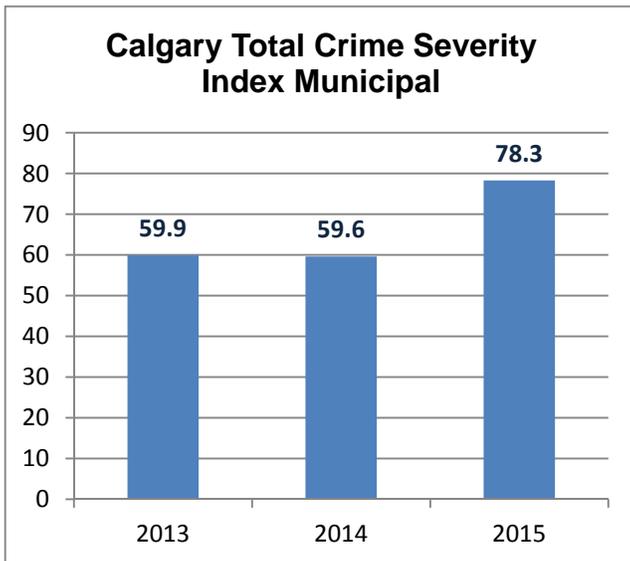
Council Priority: A Prosperous City

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. 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. Although the Statistics Canada data is not finalized we do know that the volume of violent crime in 2016 was up slightly from both last year and average, driven by sexual assault, as well as assault with weapon / causing bodily harm. However, in 2016 homicides decreased to 30 from 36 in 2015. The reduction in homicide will offset a portion of the increase in level II and sex assault, resulting in a Violent Crime Severity Index (VCSI) that is similar but slightly higher than in 2015.

Updates and Accomplishments

- Alberta Health Services (AHS) District PACT members continue to make an impact within the pilot districts (3, 5 and 6). A roving mental health clinician has been recently deployed to assist the remaining districts. This collaborative pilot project between CPS and Alberta Health Services continues to support officers in responding to mental health calls for service while providing interim case management and support to individuals in the community.
- In Q1 2017 the Crime Prevention Team delivered over 200 presentations to the community and private sector to increase awareness about personal safety, senior safety, fraud awareness, graffiti education and cyber-crime.
- Requests for the Trauma K9 Hawk have increased. The types of requests range from forensic interviews to court accompaniment. In Q1 there were 42 requests for Hawk to support victims of crime or trauma.

Challenges and Risks

- The threat landscape for terrorism and major events is evolving. There is greater concern about lone actor events as seen in many European countries. This presents a challenge to both our early intervention and prevention work, as well as major event response planning.

Next Steps

- Present the 2016 Program Evaluation Reports for MASST and YARD to the CPS and Canadian National Railway leadership. This presentation will report outcome based measures that demonstrate the value of these programs.



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

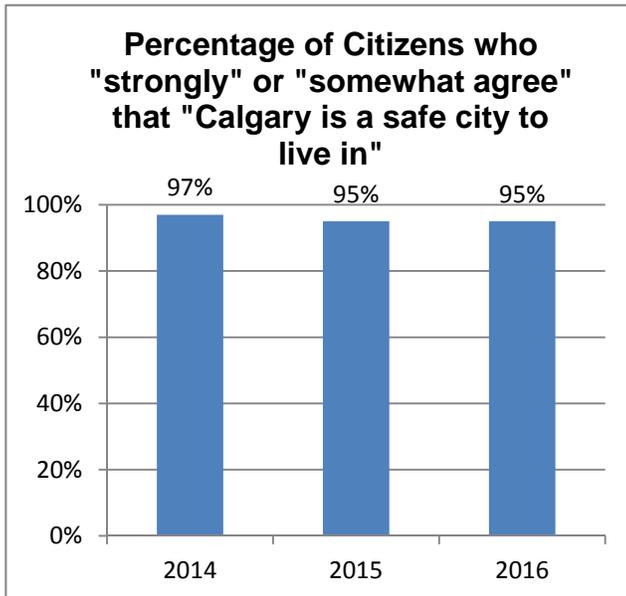
Foster relationships with corporate partners to address all types of economic crime.

Develop and implement a cybercrime strategy in conjunction with the establishment of a cybercrime centre.

Develop a coordinated Service-wide Offender Management Strategy to be embedded in the Crime Management Strategy.

Enhance communication with citizens to link community needs to police response.

Headline Measure



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

Citizens feeling safe in the city is a key indicator for being a City of Inspiring Neighbourhoods. Throughout the previous business plan cycle a majority of citizens participating in the annual survey agreed that Calgary was a safe place to live. This percentage has dropped slightly in 2015.

Updates and Accomplishments

- The CPS Crime Prevention Team partnered with the RCMP, Alberta Securities Commission, and Canada Revenue Agency to host the 3rd Annual Fraud Awareness Event. The event was open to the public to learn about fraud prevention strategies. The Service also leveraged social media to communicate about the ways citizens can protect themselves from fraud.
- Initiated plans for a Cyber Academy and the development of a cybercrime reporting system. The Academy seeks to provide information and support skill development in the area of cyber safety. The target audience of the Academy are community members - with a focus on parents, the elderly and small business operators.
- Released HAWCS footage of stolen vehicles demonstrating the offenders putting citizens, police and their own lives at risk. This was part of a communication campaign to encourage citizens to report suspicious activities, as well as ensuring their vehicles are secure and locked.

Challenges and Risks

- Offender Engagement is a central component of our crime reduction approach. A wide cross-section of teams across the Service interacts with offenders. Due to the complexity and multi-stakeholder nature of this work it is taking additional time to develop.

Next Steps

- Benchmark existing best practices on cybercrime reporting and response with focus on practices within North America, Australia and Europe.
- Continue to look for opportunities to engage with citizens on important crime issues.



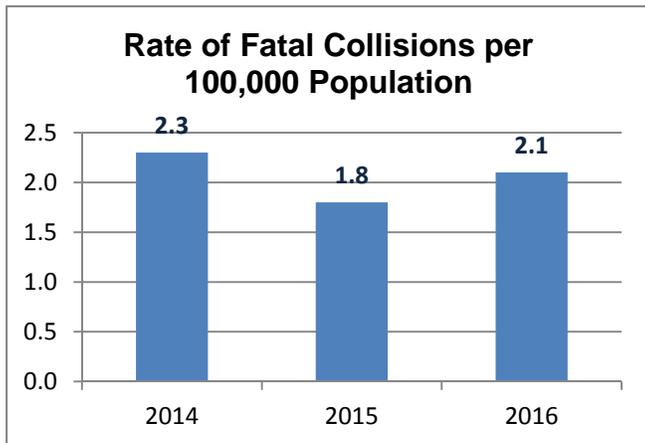
Council Priority: A City that Moves

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

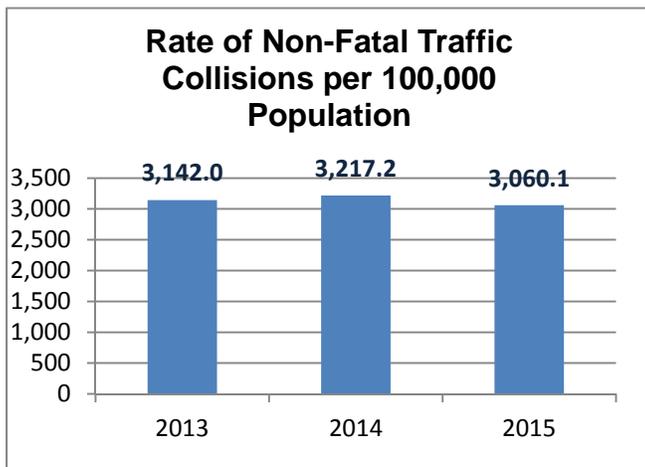
Strategies

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

Headline Measures



Source: The CPS Traffic Section



Source: The CPS Traffic Section⁴

2016 recorded 26 reportable fatal collisions, representing a numerical increase of 4 collisions over 2015, or a rate increase of 17%. Despite this modest increase 2016 still registered the 2nd lowest year in both number and rate over the past 5 years. Although year-end stats not yet available for non-fatal collisions, Q4 observed a rate of 2838.6 per 100,000 which represents a 7.2% reduction as compared to 2015.

Updates and Accomplishments

- The Residential Traffic Enforcement Unit was well received by members of the public and has received positive feedback on the timely personable response by the members. This type of targeted deployment demonstrates that the CPS is listening to and addressing citizens' concerns.
- During the first quarter, the Section has tested the utilization of warning tickets. This gives members an opportunity to speak with citizens and draw their attention to a traffic violation, without issuing a summons. This has been very popular with citizens and officers because it allows for improved two way communication and traffic safety education. Issuing written warnings provides the citizen with information about the infraction, and the Traffic Section is committed to increasing awareness about safety concerns among citizens.

Challenges and Risks

- The Traffic Section is exploring a variety of deployment models to ensure efficient and effective use of resources in addressing community concerns.

Next Steps

- Train additional Drug Recognition Experts in anticipation of the marijuana legislation.



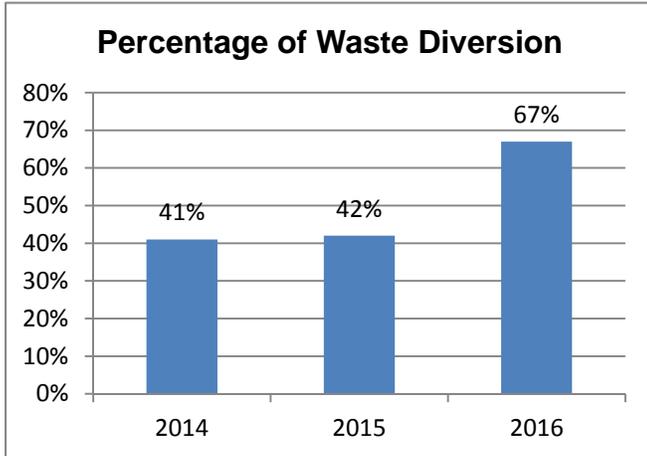
Council Priority: A Healthy and Green City

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.

Headline Measure



Source: The CPS Fleet and Facilities Division

A comprehensive recycling program was implemented during the 2012-2014 Business Plan. In 2009, there was zero waste diversion, since then the percentage has risen significantly with a marked increase in 2016.

Updates and Accomplishments

- Evaluated the environmental and resource impacts of idling practices within the Service and currently exploring opportunities to improve.
- WHIMIS e-learning has become mandatory for all CPS employees, with a renewal schedule every three years.
- Provide quarterly reporting to the CPS Executive on the Environmental Management System (EMS), which includes the requirements, achievements and challenges in order to increase organizational awareness. The purpose of the EMS is to meet and exceed legislative requirements and the CPS is seeking continuous improvement in our environmental efforts.
- Internal Environmental Management System audit completed by the City of Calgary in March. The auditor reviewed things like energy and gas consumption targets, as well as training efforts. This internal audit is mandated to maintain our ISO 14001 certification.
- We continue to meet our waste diversion target and in 2016 we achieved 67% waste diversion.

Challenges and Risks

- Finding and resourcing the relevant technologies to enhance the environmental performance of aging buildings, continues to be a challenge.

Next Steps

- Continue to collaborate with the City's Energy Management Office to leverage new technology, information from water studies and best practices.



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.

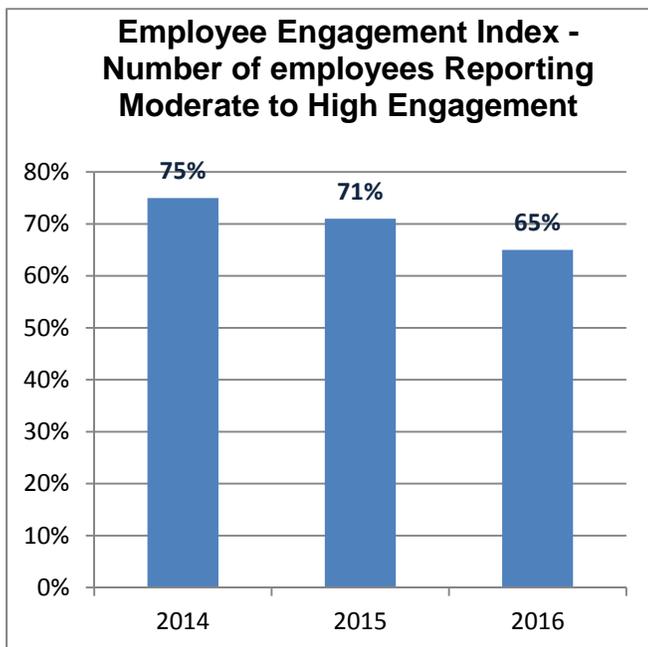
Strategies

Retain and recruit quality people.

Train and educate all members to support the delivery of exceptional service.

Provide a supportive, healthy and professional work environment for all members.

Headline Measure



Source: Calgary Police Commission, 2016 Employee Survey Data Report

The employee engagement index has remained fairly stable with a noted decrease in 2015. The index groups three indicators of employee engagement into one score.

1. Overall Satisfaction with Current Job
2. Definitely will be with the CPS in a Year
3. Strongly agree that Policing/Working for the CPS is a Career I Would Recommend.

Updates and Accomplishments

- Delivered the Supervisor Development Program course to promoted Sergeants as a pilot. This course is designed to provide our new supervisors with applied leadership knowledge.
- Updated recruit lesson plans, delivered in-Service training (via the District Training Officers) and e-Learning to members regarding shooting at moving vehicles. The purpose was to increase awareness to the changes in policy that have recently occurred.
- Developed a program to train and educate employees on the risks and safe handling of opioids, as well as emergency use of naloxone nasal spray (NARCAN). Since the launch of the program, nearly 1800 CPS members have completed the e-Learning component of the training; and of that number, nearly 900 have fully completed the naloxone training (e-Learning + Standard First Aid/CPR + naloxone practical training). A total of 750 NARCAN kits have been deployed throughout the CPS.
- The Respectful Workplace Office (RWO) completed specialized training in workplace investigation processes to ensure that our approaches align with best practices. The course provided scenario-based training, to practice investigative and reporting skills by conducting a “true-to-life” investigation.

Challenges and Risks

- The increase in opioid use within the community has created a significant increase in employee safety risks.

Next Steps

- Operationalize the recommendations to increase the independent and supportive avenues for employees to bring forward workplace concerns.
- The RWO to complete a course in conducting workplace assessments.



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.

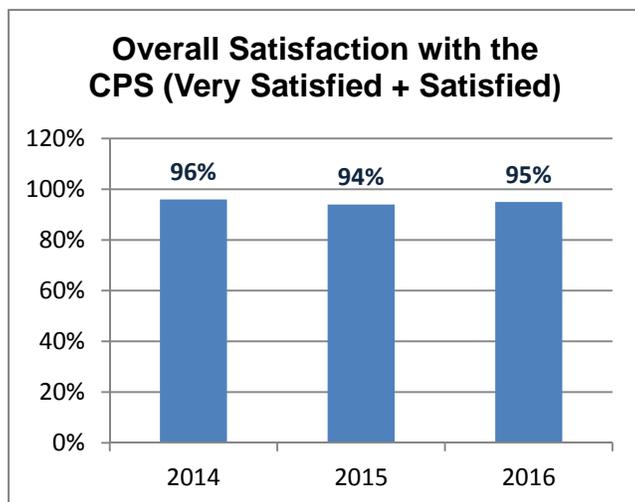
Strategies

Continue to explore innovative approaches to service delivery models.

Establish and implement an information management roadmap, with the support of external vendors.

Utilize project management (PM) 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 steady; however it decreased slightly in 2015 compared to the previous year.

Updates and Accomplishments

- The changes to the CPS dispatch/response came into effect on May 15, 2016, recent data illustrated that the number of alarm calls requiring patrol to attend has reduced by 55%.
- Launched the introduction to managing projects at CPS course for employees. This course provides a general overview of scoping and the documentation required for the PM program. This information is central to employees supporting the adoption of enhanced business processes.
- Delivered seminars on Public Sector Procurement for employees. The seminar provided information to employees on the proper processes and channels for procurement.
- In January the CPS Information Management Strategy (IM) Implementation Plan was completed. The feasibility of specific recommendations and staging is currently being explored.
- A review of Police Information Checks (PIC) was conducted to address delays. The checks are now being processed within the 10 business day standard set by the Service. Several additional efficiencies were identified and are being implemented.

Challenges and Risks

- Pursuing the IM strategy requires significant resources in order to realize full potential, however, the work must be undertaken in a phased approach given the fiscal constraints.

Next Steps

- The direct data entry of PIC will be available at all district offices to create efficiencies.



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.

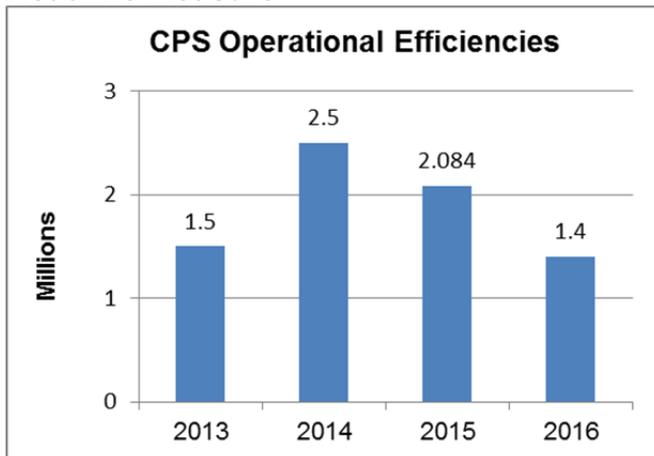
Strategies

Enhance policing operations through the implementation of effective technologies.

Leverage data and information to inform organizational decisions and address community safety.

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

Headline Measure



Source: CPS Finance Section

In the 2012-2014 budget cycle the CPS found efficiencies totalling \$9 million. For the year ending 2016, the CPS has recognized efficiencies from court fine revenue totaling \$1.4 million, excluding legislative changes. Efficiencies are reinvested into operations to offset inflationary impacts and to address future growth by implementing cost avoidance strategies

Updates and Accomplishments

- The move from Whitehorn to the new evidence and property warehouse at the Westwinds campus has been completed.
- The records management system Sentry has launched a new search tool, which facilitates the quick retrieval of relevant and current information on occurrences. This information allows officers to sort through information related to particular crimes in a quicker manner.
- Received Water Act approval for the North Calgary infrastructure project that includes Arrest Processing.
- Established a new client services group within infrastructure that will improve the management of work order flow and client support.

Challenges and Risks

- The technology utilized to implement the video streaming from In-Car digital video has some limitations and options need to be explored to improve quality.

Next Steps

- The parts infrastructure is undergoing construction that will expand the capacity of the facility. This expansion will consolidate operations that are spread out across multiple facilities.



Financial Summary

- At the end of the first quarter, revenue was \$1.1 million favorable primarily due to increased summons being issued. Salary and wages are favourable due to higher sickness and accident recoveries for the first quarter. 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 38%. The projected target spend rate for capital projects is 90% by year end.

SUMMARY	2014	2015	2016	2017
Cost per capita of policing in Calgary	\$360	\$327	\$335	\$340
Dollars received for policing from the Provincial Government	\$32.6 million	\$33 million	\$32.3 million	\$32.7 million

2017 OPERATING BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance Percent (%)
Revenue	(108,444)	(25,106)	(26,183)	1,077	4.3%
Expenditure	496,291	132,342	133,419	(1,077)	(0.8%)
Net Program	387,847	107,236	107,236	-	-

2017 CAPITAL BUDGET EXECUTIVE SUMMARY	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	36,619	3,157	10,649	22,813



Endnotes and Sources

¹ Calgary Police Commission, Annual Citizen Satisfaction Survey Report, 2016.

² Source: CPS Analyst, Sentry Download, May 11, 2017

[i] Excludes Fentanyl

[ii] Includes Cocaine, coke and crack cocaine

³ “Total Attended Calls” excludes calls cancelled after dispatch. (Source: BI, CAU 2017).

⁴ Non-fatal download information unavailable until Q2 2017.

