CPS QUARTERLY SERVICE PLAN ACCOUNTABILITY REPORT

1ST QUARTER 2019
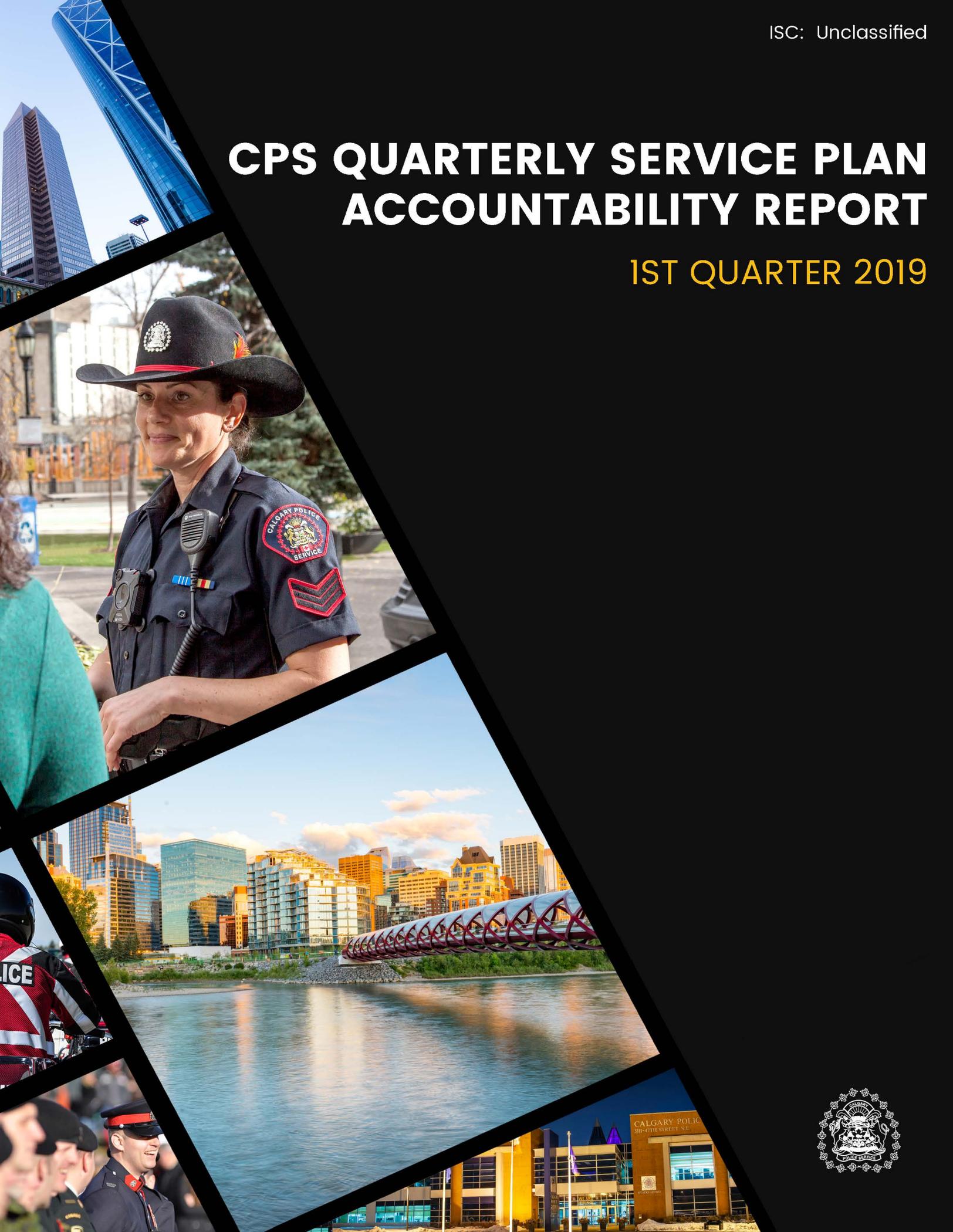
CRIME & SAFETY

Maintain a safe city in partnership with our communities in a way that promotes public trust and confidence.

A1. Deliver police services to keep our communities safe

- The CPS Use of Force Planning Team concluded their review and will manage six initiatives addressing 23 recommendations from the Wittman Use of Force Report. (A1.1)

- Operation Daylight was initiated to tackle meth-driven crime issues in Calgary. In total, 121 individuals were charged with primarily drug and weapons offences. (A1.1)

- The Auto Theft Team was established as a specialty unit and mandated to monitor prolific offenders, geographic hot spots and support frontline patrol. (A1.2)

- The Victim Assistance Support Team, Calgary Sexual Assault Response Team (CSART), and Alberta Health Services are welcoming CPS facility dogs Hawk and Calibri at the Sheldon Chumir Centre to provide support to victims of sexual assault. (A1.4)

- Two "Dogs with Wings" therapy dogs have joined the Calgary and Area Child Advocacy Centre to support abused children during interviews, medical examinations and court proceedings. (A1.4)

- In partnership with Alberta Health Services, Alberta Justice and Victim Advocates, the Sexual Violence Police Advisory Committee has expanded its mandate to include reviewing all cases closed without charges laid. (A1.4)

- The Fraud Team hosted a presentation by Calgary Specialized Prosecutions about emerging trends in fraud investigations that was attended by CPS members and partners in the banking industry. (A1.4)

- A monthly collaborative meeting between CPS Cyber Forensics and corporate energy sector information technology professionals has been established to identify and address specific cyber threats to Calgary. (A1.4)

- To receive support and reduce risks to their pregnancies, 21 vulnerable pregnant women in police custody were referred to the Prenatal Outreach Support Team (POST). (A1.6)

A2. Keep our roads safe through education and enforcement

- The Traffic Section is providing training and support to members in implementing Mandatory Alcohol Screening, which came into effect December 18, 2018. (A2.1)

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A3. Strengthen partnerships to prevent crime, disorder and victimization

- Safe Communities Opportunity and Resource Centre (SORCe) introduced an addictions and mental health group therapy session and strengthened their formal process for 'warm-handoffs' with the Indigenous Hub. A warm-handoff occurs when a service provider transfers the care of a client to another service provider in person, building trust and emphasizing the client's importance to the service provider. (A3.1)

- In partnership with MedicAlert, the CPS launched the MedicAlert Connect Protect database to give Emergency Communications Officers at Calgary 9-1-1 direct 24/7 access to MedicAlert's subscriber database. The database provides the person's identity, information on their condition, and caregiver contact information. (A3.1)

- The Calgary Drug Treatment Court graduated five participants who (as an alternative to incarceration) received court intervention, addiction treatment, and a range of programming to address their drug addiction. (A3.2)

- Elders and Knowledge Keepers from the Blackfoot confederacy and CPS Executives met to create understanding about historical actions related to policing and Indigenous communities. (A3.3)

A4. Apply innovative approaches to maintain investigative excellence

- A CPS Firearms Coordinator position has been introduced to address gaps in compliance and process for seized and surrendered firearms. (A4.1)

- As a member of the National Heads of Prosecution Subcommittee on the Prevention of Wrongfully Convicted, the CPS contributed to the report "Innocence at Stake: The Need for Continued Vigilance to Prevent Wrongful Convictions in Canada" to inform Canadian police agencies and Crown Prosecutor's Offices about best practices in the prevention of wrongful convictions. (A4.1)

- A media plan was implemented in March as part of Fraud Prevention Month. (A4.2)

CRIME & SAFETY
KEY PERFORMANCE INDICATORS

Patrol Officer Time Allocation
Year To Date 2019 (Jan - Mar)

- Proactive Time = 24% (Target: 25%)
- Responding to Calls for Service = 59%
- Administrative Time = 12%
- Lunch/Meal = 5%
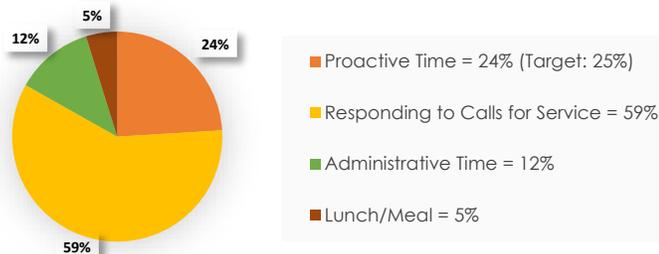
Response Times to Priority 1 Calls

	Target	1st Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
# of Priority 1 Calls	Measure	10,519	9,987	10,519	9,987	**-5.1%**
% of Priority 1 Calls responded to within 7 min	50%	49.2%	49.6%	49.2%	49.6%	**0.8%**
Average Response Time to Priority 1 Calls	7 min	8.5 min	8.6 min	8.5 min	8.6 min	**1.2%**

Attended Calls for Service

	Target	1st Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Public generated (dispatched calls)	Maintain	65,444	63,495	65,444	63,495	**-3.0%**
Police generated (on-view calls)	Maintain	10,488	12,493	10,488	12,493	**19.1%**
Total Attended Calls	Maintain	75,932	75,988	75,932	75,988	**0.1%**

Crime and Clearance Rates[1]

	Target	1st Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Violent Crime Victims	Reduce	3,041	3,164	3,041	3,164	**4.0%**
Violent Crime Clearance Rate	70%	42.6%	44.9%	42.6%	44.9%	**5.4%**
Property Crime Incidents	Reduce	12,419	13,107	12,419	13,107	**5.5%**
Property Crime Clearance Rate	20%	14.2%	12.4%	14.2%	12.4%	**-12.3%**
Impaired Driving Charges (alcohol or drug)	Increase	420	424	420	424	**1.0%**
Pedestrian Collisions	Reduce	98	120	98	120	**22.4%**

[1] Clearance Rate represents the number of cases cleared by charge or cleared otherwise during the specified period, as a proportion of the total crime incidents for the same period.
Source: CPS Centralized Analytical Unit, April 2019

OUR PEOPLE

Enhance service to the public by investing in our employees to ensure a positive workplace experience for all.

B1. Provide training and professional development

- Police officers Service-wide have been trained on de-escalation to learn strategies and tactics to lower the intensity of potentially volatile situations with the aim of reducing the necessity or level of force required for successful resolution. (B1.1)

- The Learning Development Unit developed six new training modules addressing various Service training needs: Civilian Employee Access and Privacy, Opioid Response and Personal Protective Equipment (PPE), Firearms 200 – Advanced Shotgun Tactics Course, Patrol Response to Missing Persons, Impaired Operation of a Conveyance, and Volunteer Access and Privacy Presentation. (B1.1)

- To ensure adequate support for victims of sexual assault, the CPS has expanded police officer training to include Victim Behaviour and Trauma-Informed Approaches to Victims. In addition, Sex Crimes and Child Abuse investigators received training on Resiliency in a Trauma-Exposed Workplace to promote officer health and wellness. (B1.1)

- The US Consular General and US Secret Service Critical Protective Analysis Group provided a one-day seminar on emerging risk, mitigation and leadership in law enforcement to over 150 members of the CPS, Royal Canadian Mounted Police (RCMP) and partner agencies. (B1.1)

- The CPS Intelligence Foundations Seminar was presented to over 60 members from across Alberta to promote effective collection and utilization of intelligence information in understanding criminality and guiding police operations, and to improve role clarity of Intelligence partners in Alberta. (B1.1)

- Sixty CPS members joined the RCMP for Counter Terrorism Training. (B1.1)

- Twenty-four CPS members completed the Online Investigation Training Program to increase their knowledge about online evidence capture techniques, related case law, internal policy, disclosure procedures, and techniques in Open Source intelligence gathering. (B1.1)

- The Service has implemented a Hazardous Environment Recognition and Evidence Course (HEREC) to ensure officer safety when crime scenes or evidence are contaminated by unknown substances. (B1.2)

B2. Provide a safe, supportive and professional work environment

- As part of Human Resources (HR) Reform, alignment of civilian and sworn HR processes is underway and an HR Business Partner Model has been launched to increase consistency, strengthen relationships between HR Business Partners and CPS Business Units, modernize HR functions, and ensure that all employees receive a consistent level of HR support. (B2.1)

OUR PEOPLE

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- An Occupational Health & Safety (OH&S) data management system has been acquired to manage OHS reporting and data, and to enable CPS compliance with new OHS requirements. (B2.2)

- A Joint Workplace Health and Safety Committee has been established to address CPS health and safety concerns. (B2.2)

- To increase accessibility, Psychological Services has contracted a psychiatrist to be available on-site and by telemedicine, and implemented a new triage process to improve the intake of new clients and provision of services. (B2.2 & B2.5)

- The emotional Prevention Awareness Skills Training (PAST) program has been implemented. (B2.2)

- The Respectful Workplace Office has conducted four Leading with the Brain training sessions. The sessions cover a brain-based framework designed to enhance self and social awareness to improve the quality of daily interactions, build an understanding of the definition of harassment, and increase employee resources to address harassment as required by OHS legislation. (B2.2)

- Senior Management attended a two-day Leadership For Trust workshop, a collaborative research initiative between the University of Regina and the CPS, to learn about aspects of psychological safety in the workplace. (B2.3)

- The Professional Standards Section (PSS) underwent significant internal and external review in 2018 and, based on recommendations from the Arkinstall Inquiry (October 2018), the PSS has prioritized work for 2019 relating to 9 recommendations – identifying 44 deliverables to support improvement in the areas of people, process, governance and technology (B2.4)

- Two Trace Detection Devices have been implemented to promote safe examination of contaminated evidence and over 200 samples have been successfully analyzed to date. (B2.2)

OUR PEOPLE
KEY PERFORMANCE INDICATORS

CPS Employee Engagement and Satisfaction

80%

72%
64%   67%   68%

70%

60%   53%   54%

50%

40%

2016   2017   2018

─── Moderate to high engagement: (Target: 70%)

─── Satisfied with current job - moderate to strong agreement: (Target 75%)
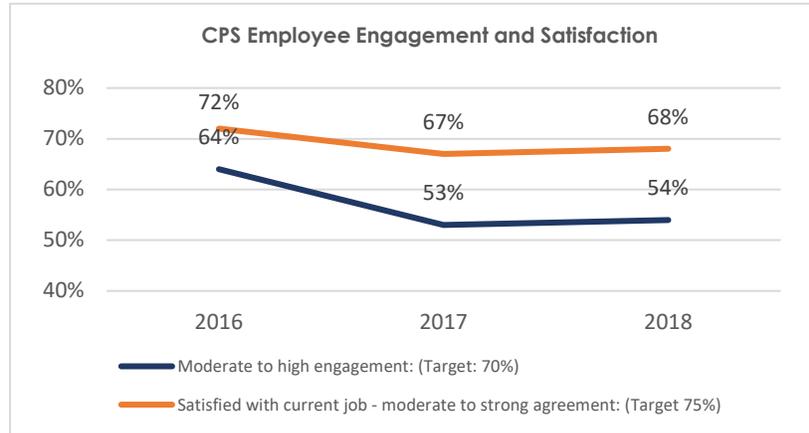
Source: Calgary Police Commission Annual Employee Engagement Survey Reports: 2016, 2017 & 2018

Police Officers Hired

	Target	1st Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Police Officers Hired	144/yr	38	45	38	45	18.4%

Source: CPS Recruiting Unit, May 2019

Authorized Strength

Year	Authorized Strength			Citizens Served per CPS Employee[2]	Calgary Population[3]
	Sworn	Civilian	TOTAL		
2019	**2,113**	**760**	**2,873**	**449.4**	**1,291,200**
2018	2,113	760	2,873	441.1	1,267,344
2017	2,078	740	2,818	442.3	1,246,337

Source: CPS Finance Division, April 2019

[2] CPS Employee includes sworn (police officer) and civilian positions.
[3] Sources: Calgary and Region Economic Outlook 2018 – 2023; The City of Calgary Civic Census

ORGANIZATIONAL PERFORMANCE
Plan and manage for long term organizational success.

C1. Demonstrate accountable and transparent use of public funds

- 2019-2022 CPS Service Action Plans were launched outlining three strategic priorities for the Service: Crime & Safety, Our People, and Organizational Performance. Progress on these priorities is being monitored through 27 organizational performance measures. (C1.2)

- At the end of Q1, the CPS continues to be on target with revenues and expenses and able to support the Recruiting and HR Reform initiatives while maintaining existing programs. The capital budget is less than expected for the quarter but with the intention that expenses will increase in Q3. (C1.2)

- The CPS K9 social media account was introduced to engage with the community and educate the public about the K9 Unit. (C1.2)

C2. Leverage information and technology to move further towards a knowledge-based organization

- The first phase of the Information Security Classification Project is complete and was presented to over 800 CPS employees. The policy was released to employees and the website is now operational. (C2.1)

- To increase efficiency, frontline officers are being trained in Direct Data Entry of criminal occurrence reports and the Service is on track to have 25% trained by May 1, 2019. (C2.1)

- Mobile Data Management system deployment is complete. The CPS can now remotely manage all Smartphones, eliminating manual processes and reducing risk, while improving security. (C2.2)

- The MyCPS app has been installed on employee cell phones to increase access to information and resources. (C2.3)

- TV monitors have been installed in CPS District offices to improve targeted communication with employees. (C2.3)

- Body Worn Cameras will be deployed to 1,100 frontline officers by April 15, 2019. (C2.3)

- The CPS has updated Facial Recognition Software and completed required Federal Bureau of Investigation training to increase suspect identifications and solve criminal cases. (C2.3)

ORGANIZATIONAL PERFORMANCE
*Plan and manage for long term organizational success.*

C3. Meet or exceed the infrastructure requirements

- The Court and Disclosure Unit successfully moved from Centrium Place to the Hanover Place building. (C3.1)

- Construction of the new Spyhill Arrest Processing location is on track and approaching 40% completion. (C3.1)

- Construction on the new Ballistic Lab and Cyber Crime Centre has commenced. (C3.1)

- The City of Calgary Environmental Management Office and Calgary Fire Department audited CPS environmental processes on the new ISO 14001 standards. Results indicated that the CPS continues to have a robust environmental sustainability program. (C3.2)

ORGANIZATIONAL PERFORMANCE
KEY PERFORMANCE INDICATORS

CPS Priority Projects In Progress - Project Status
Year to Date (as of March 31, 2019)
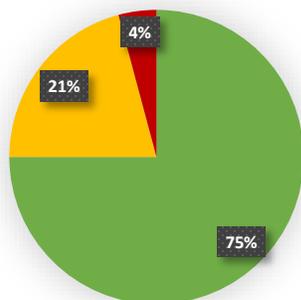
- The project is performing well, and although there may be issues, they are being managed by the team. Project is Green if budget, scope and schedule are on target as per project plan. (Target: 70%) The CPS is currently exceeding the target by 5%.
- There are risks and issues being experienced that may impact the ability of the project to deliver. A corrective action plan is required. Project is Yellow if any category is Yellow (and no category is Red).
- There are serious issues that are significantly impacting the ability of the project to deliver. Project is Red if any category is red.

Source: CPS Project Management Program, April 2019

Financial Summary

	2017	2018	2019
Cost per capita of policing in Calgary	$341	$358	$357
Dollars received for policing from the Provincial Government	$33.0 m	$33.1 m	$33.6 m
Grants and donations to support community-based programs and partnerships	$0.6 m	$1.0 m	$0.8 m

2019 Operating Budget Executive Summary
(Year To Date as of March 31, 2019)

	Total Budget ($000)	Budget To Date ($000)	Actual To Date ($000)	Variance To Date ($000)	Variance (%)
Revenue	(111,618)	(26,436)	(26,618)	182	0.7
Expenditure	512,871	132,606	132,788	(182)	(0.1)
Net Program	**401,253**	**106,170**	**106,170**	**-**	**-**

2019 Capital Budget Executive Summary
(Year To Date as of March 31, 2019)

	Total Budget ($000)	Expenditures To Date ($000)	Commitments To Date ($000)	Balance Remaining ($000)
Total Capital Programs	**$60,275**	**$9,279**	**$23,457**	**$27,539**

Capital spend rate = 15% excluding commitments up to March 31, 2019.

Source: CPS Finance Division, April 2019