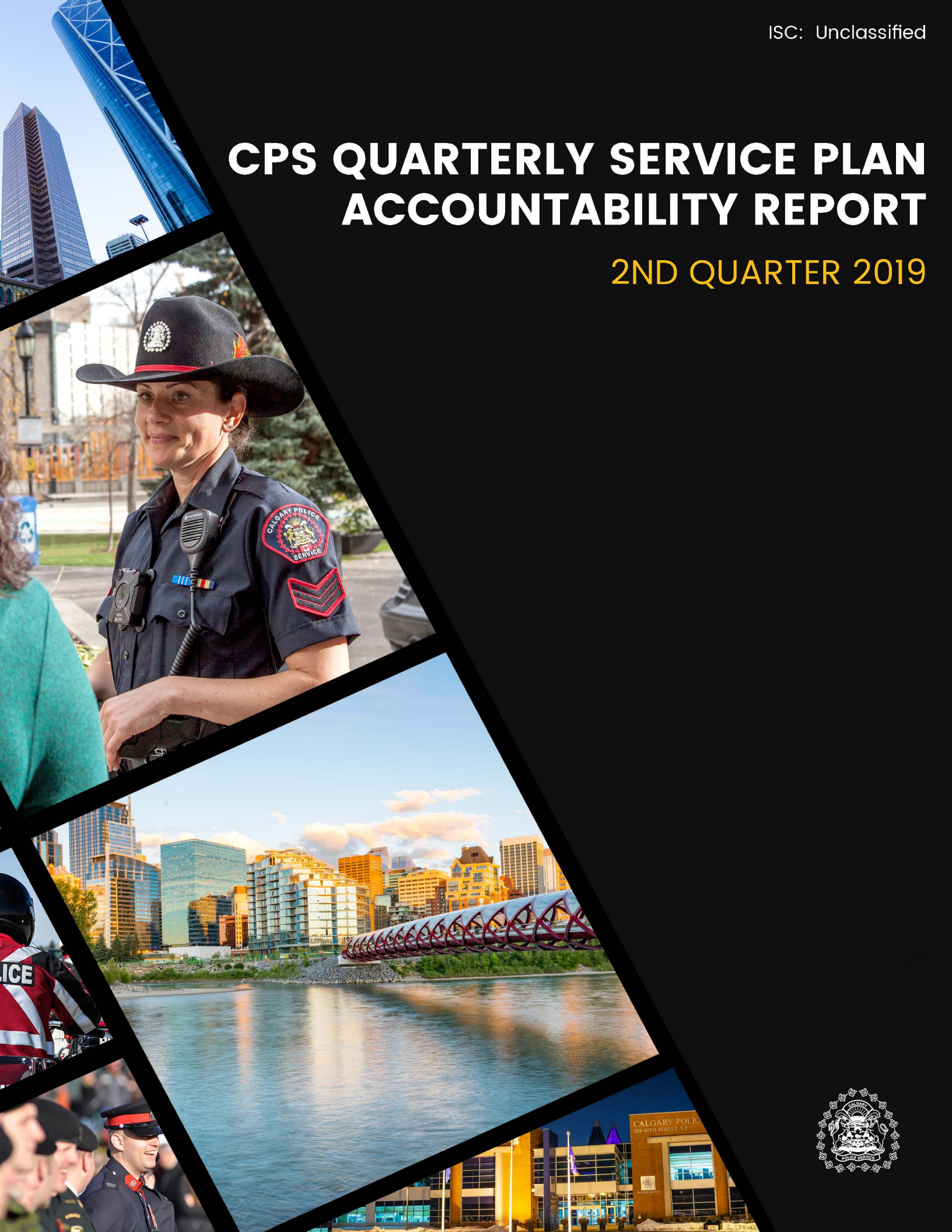


CPS QUARTERLY SERVICE PLAN ACCOUNTABILITY REPORT

2ND 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

- Given an increase in violence in the South East Asian community, as well as concerns from members of the public, the CPS developed a communication strategy and participated in events to help address the issue and respond to concerns. (A1.1)
- In response to an exponential increase in package thefts, a social media campaign was completed to raise awareness about this type of crime. (A1.1)
- To improve the workload of frontline officers, the CPS introduced alternative procedures for attending non-emergency calls in-person including an alternative approach for processing liquor theft events, and engaging the Patrol Support Team to communicate with victims over the phone. (A1.1)
- In response to the safety concerns raised by residents and businesses around the Sheldon Chumir Supervised Consumption Service, the CPS redeployed officers and increased police presence with more officer patrols, a mobile command vehicle, and increased drug trafficking enforcement. (A1.1)
- Among the recommendations of the 2018 Independent Use of Force Report, the following programs are being developed to improve patrol officer safety: Mental Health Program, Early Intervention Program, Patrol Rewards and Recognition Program, and Senior Officer Patrol Program. (A1.1)
- The Offender Management Unit restructured to improve coordination (identification, referral, triage) of repeat offenders. Offenders who are at a high risk to reoffend will be more efficiently identified and monitored to maintain safety and security of the public (A1.3)
- The CPS began deploying facility dogs to assist families and victims of officer involved shooting events. (A1.4)
- Working with national partners, including the Canadian Integrated Response to Organized Crime (CIROC), the CPS developed, disseminated and participated in an ongoing social media campaign to educate the public regarding outlaw motorcycle gangs and the negative impact and threat they are to our community. (A1.4)
- The *Criminal Code* of Canada mandates that anyone placed under arrest has a constitutional right to a bail hearing within 24 hours. A recent provincial report indicated that the CPS met that requirement 94.9% of the time, as compared to 84.7% for the province in general. (A1.6)



CRIME & SAFETY

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

A2. Keep our roads safe through education and enforcement

- The CPS, the Alberta Motor Association, and Heritage Park held an Annual School Patroller Picnic to reward over 7,000 school patrollers for contributing to traffic safety in and around schools in Southern Alberta. (A2.2)
- To improve safety on the roads, the CPS held targeted traffic education and enforcement campaigns as part of Canada Road Safety Week, Motorcycle Safety Awareness Month, and Alberta's Annual Spring Commercial Vehicle Check. (A2.2)

A3. Strengthen partnerships to prevent crime, disorder and victimization

- The first LGBTQ+ and Indigenous Community Coffee with a Cop Event was held in response to community requests, as well as ongoing CPS efforts to build stronger relations. (A3.1)
- The Victims of Sexual Exploitation Team educated over 1,000 CPS officers about human trafficking and sexual exploitation. The Team was recognized with a Community Policing Award by the Calgary Police Commission. (A3.1)
- The CPS introduced Indigenous cultural acknowledgement, smudging ceremony, and traditional drumming into the recruit graduation ceremony. (A3.3)

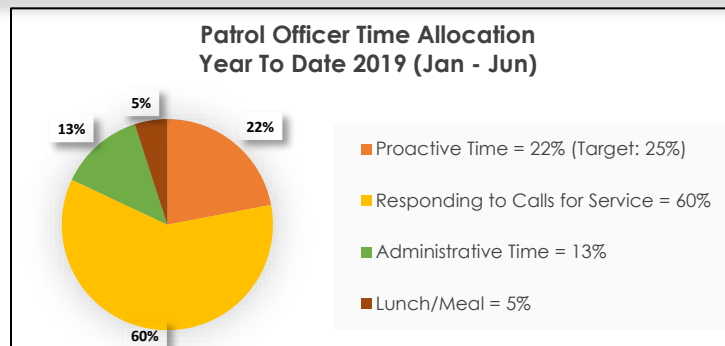
A4. Apply innovative approaches to maintain investigative excellence

- The Major Crimes Section has established a Financial Investigation and Asset Forfeiture Team to investigate organized crime groups who are utilizing money laundering techniques. The Team's investigations will hold offenders accountable, and seize assets purchased through the proceeds of crime. Seizing bank accounts and assets is one of the most effective ways of disrupting and dismantling organized crime groups to stop criminal activity. (A4.2)
- In 2017-18, the Government of Canada created the National Cybercrime Coordination (NC3) Unit as a National Police Service within the RCMP. Once implemented, the NC3 will coordinate Canadian police operations against cybercriminals, produce actionable cybercrime intelligence, and establish a national mechanism for Canadians and businesses to report cybercrimes to police. The CPS is a leading municipal agency on the NC3 with formalised meeting to deliver the NC3 mandate commencing in Q2. (A4.2)




CRIME & SAFETY


KEY PERFORMANCE INDICATORS



Response Times to Priority 1 Calls

	Target	2 nd Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
# of Attended Priority 1 Calls	Measure	9,810	9,686	18,617	18,113	-2.7%
% of Priority 1 Calls responded to within 7 min	50%	51.5%	51.7%	50.4%	50.7%	0.6%
Average Response Time to Priority 1 Calls	7 min	8.3	8.4	8.4	8.5	1.2%

Attended Calls for Service

	Target	2 nd Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
Public generated (dispatched calls)	Maintain	73,382	73,228	138,826	136,723	-1.5%
Police generated (on-view calls)	Maintain	11,877	13,581	22,365	26,074	16.6%
Total Attended Calls	Maintain	85,259	86,809	161,191	162,797	1.0%

Crime and Clearance Rates¹

	Target	2 nd Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
Violent Crime Victims	Reduce	3,548	3,371	6,590	6,588	0.0%
Violent Crime Clearance Rate	70%	43.7%	45.5%	43.2%	45.8%	6.0%
Property Crime Incidents	Reduce	14,193	15,123	26,612	28,463	7.0%
Property Crime Clearance Rate	20%	12.8%	11.5%	13.5%	12.3%	-8.9%
Impaired Driving Charges (alcohol or drug)	Increase	391	429	811	853	+5.2%
Pedestrian Collisions	Reduce	105	77	203	210	+3.4%

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, July 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

- Two new members of the Forensic Crime Scenes Unit (FCSU) successfully completed the highly specialized two-month Forensic Identification Course at the Canadian Police College. (B1.1)
- The Cyber Forensics Unit provided 800 training hours to CPS members on legal aspects and limitations of cybercrime investigations, conducting overt online investigations, roles and responsibilities regarding network attack files, searching and sourcing evidence for court, and collecting and presenting online and digital exhibits for court. (B1.1)
- The CPS hosted the International Association of Crime Analysts (IACA) Symposium and approximately 200 crime analysts attended. Presentations on analytical tools and techniques, as well as case studies were provided. In addition, the CPS partnered with lawyers in a mock trial court training session. (B1.1)
- The Chief Crowfoot Learning Centre (CCLC) has sequenced the recruit syllabus to minimize physically taxing back-to-back sessions with the goal of reducing recruit injuries. (B1.2)

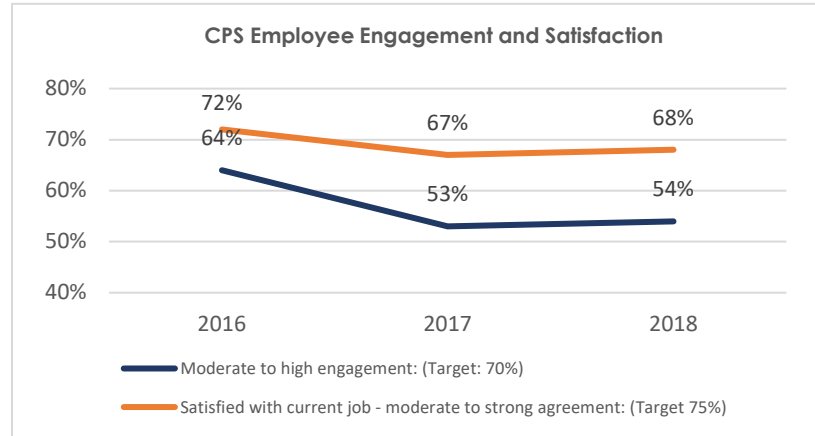
B2. Provide a safe, supportive and professional work environment

- The functional review for Professional Standards Section has been completed and has provided the CPS Executive with recommendations for improvements to structure and personnel. (B2.5)



OUR PEOPLE

KEY PERFORMANCE INDICATORS



Source: Calgary Police Commission Annual Employee Engagement Survey Reports: 2016, 2017 & 2018

Police Officers Hired



	Target	2 nd Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
Police Officers Hired	144/yr	21	24	59	69	16.9%

Source: CPS Recruiting Unit, July 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, July 2019

² CPS Employee includes sworn (police officer) and civilian positions.

³ Sources: Calgary and Region Economic Outlook 2019 – 2024; 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

- The Priority Project list was reduced to 14 priority projects, and the CPS continues to explore alternatives to further increase project efficiencies. (C1.1)
- CPS revenues and expenses continue to be on target for the 2019 year. Overtime is higher than expected as compared to the previous years due to workload and ongoing operations, and is being monitored and managed to reduce and offset any unfavorable variances. The CPS continues to implement the Human Resource reforms identified in the CPC 7-Point Plan, recruiting initiatives, the Service Optimization Review and Use of Force Review recommendations that have an organizational impact. (C1.2)
- The capital budget spend is tracking to the 90% goal for year end. Progress is being monitored. (C1.2)

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

- The Information Security Classification Implementation Team delivered Information Security Classification training to 48% of CPS employees. Information Security Classification ensures that CPS manages all information properly. (C2.1)
- Sentry Direct Data Entry (DDE) training, which allows frontline officers to enter crime reports directly into the records management system, has now been rolled out to 40% of patrol officers. (C2.1)
- The Sentry Project (replacement of the old Police Information Management System) is now officially complete. Sentry Direct Data Entry will continue into 2020 with a focus on deployment and adoption. (C2.1)
- The Body Worn Camera (BWC) Project has completed implementation and is being transitioned to operations for Fall 2019. (C2.3)
- Funding has been secured to continue the Alarm Bylaw Project, as this is a revenue generating initiative. Expected completion is June 2020. (C2.3)
- Geographic information systems and analytical software have been incorporated to the Real Time Operations Centre to advance the crime reduction strategy and identify emerging crime trends. (C2.3)
- The Strategic Communications Section live-streamed the Change of Command Ceremony and Chief's Virtual town Hall to increase accessibility for employees. (C2.3)
- The Forensic Crime Scenes Unit has acquired an electronic 3D scanner to provide a precise and technically detailed analysis of crime scenes. This



ORGANIZATIONAL PERFORMANCE

Plan and manage for long term organizational success.

machine will increase efficiency and create professional presentations for court purposes. (C2.3)

C3. Meet or exceed the infrastructure requirements

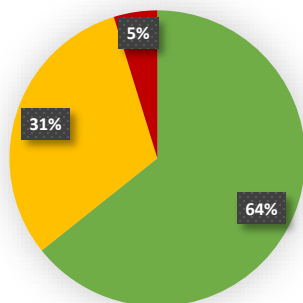
- The Spyhill Services Centre, the new arrest processing location, is on-track to open in Spring of 2020. (C3.1)
- The Infrastructure Services Division is continually exploring initiatives to reduce CPS's footprint in support of the environmental strategy and in accordance to the City environmental policy. Activities this quarter included an LED lighting retro fit in several buildings and upgrading, rather than replacing, generator controller units, gaining 10-15 years on their lifecycle. (C3.2)



ORGANIZATIONAL PERFORMANCE

KEY PERFORMANCE INDICATORS

CPS Priority Projects In Progress - Project Status Year to Date (as of June 30, 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 below the target by 6%.
- 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 resource constraints impacting project delivery. Project is Red if any category is red.

Source: CPS Project Management Program, July 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 June 30, 2019)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance (%)
Revenue	(111,618)	(46,129)	(45,344)	(785)	(1.7)
Expenditure	512,871	261,147	260,362	785	0.3
Net Program	401,253	215,018	215,018	-	-

2019 Capital Budget Executive Summary

(Year To Date as of June 30, 2019)

	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	\$60,275	\$18,100	\$21,701	\$20,474

Capital spend rate = 30% excluding commitments up to June 30, 2019.

Source: CPS Finance Division, July 2019