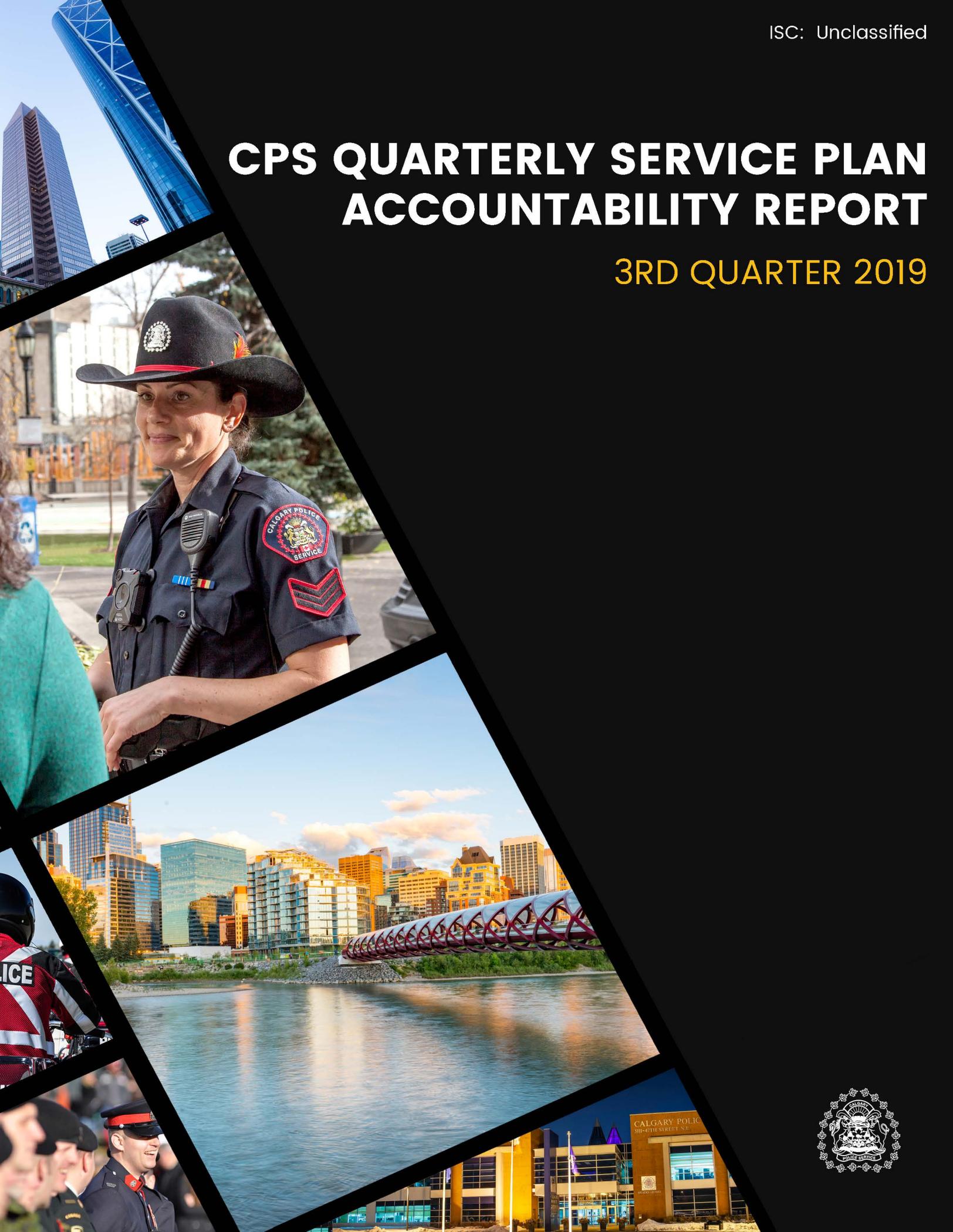# CPS QUARTERLY SERVICE PLAN ACCOUNTABILITY REPORT

3RD 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

- In partnership with the Retail Crime Initiative, an alternate call response model has been developed to manage shoplifting investigations in a virtual (online) space. This initiative has reduced calls for service to front line members, while enhancing service delivery to business owners. (A1.1)

- The CPS partnered with Alberta Sheriffs to address illegal street racing on city roads. Operation Roadhammer tackled multiple reports of vehicles racing in a southeast industrial area. CPS issued violation tickets, laid criminal code charges, seized vehicles, and got the cooperation of businesses to install barriers and fencing in large parking lots to deter further racing. (A1.1)

- The CPS hosted the International Law Enforcement Forum that brought together attendees from Canada, the US, and the UK to discuss and share information about use of force, incident command, and technology. (A1.1)

- In response to increased organized crime violence, Staff Sergeants from investigative and support areas have been assigned to the strategic coordination of investigations and targeted enforcement. This group works with all related areas of the Service and meets weekly with the objective of disrupting and reducing organized crime violence. (A1.2)

- The CPS hosted the Alberta Law Enforcement Economic Crime Trends Group which brought together 40 members from police, intelligence and enforcement agencies to discuss potential joint files, joint crime prevention initiatives and intelligence sharing regarding economic crimes in Alberta. (A1.4)

- The CPS hosted the Calgary Cyber Business Counsel, a community of Calgary Information Technology professionals, to discuss and share trends and cyber threats to large corporations in Calgary. (A1.4)

- The Calgary and Area Child Advocacy Centre partnered with similar organizations across Canada and developed a national training standard designed to better support the victims of crime, with focus on cultural diversity and inclusion. This Victim Services training standard initiative is an effort to develop a consistent, high quality, collaborative approach to the services offered by Child Advocacy Centres across the nation. (A1.4)

A2. Keep our roads safe through education and enforcement

- A Traffic Safety Communications Strategy was launched, with CPS partnering with several agencies to promote safety via traditional and social media. (A2.1)

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

- A Back to School safety campaign was launched, targeting playground and school zones. CPS collaborated with Alberta Motor Association to build awareness of the School Safety Patroller program via social media. (A2.2)
- The Multi-Agency School Support Team (MASST) offered a summer camp focusing on bike safety. Bikes were donated to the program so every child could learn to ride safely and they were given the bike at the end of the camp. (A2.2)

A3. Strengthen partnerships to prevent crime, disorder and victimization

- An advertising campaign promoting the ReDirect Program was developed and targeted at professionals that work with youth at risk of radicalization. (A3.1)
- The CPS launched the Connect Line app for domestic abuse support. The app helps victims access resources to support their safety and build healthier relationships. (A3.1)
- In the spirit of reconciliation, the CPS embraces opportunities to promote indigenous culture. The CPS hosted the Urban Society for Aboriginal Youth (USAY) and the Chief was gifted a miniature tipi. Elders were commissioned to teach the USAY representatives and Youth At-Risk Development (YARD) clients to learn about and paint a tipi canvas. (A3.3 & A3.4)

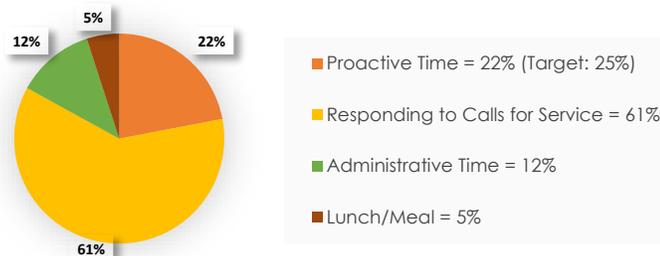## A4. Apply innovative approaches to maintain investigative excellence

- In collaboration with the Calgary Crown Prosecutor's office, the CPS began Electronic Photobook Evidence disclosure for the Judiciary, Crown, Defence and Jurors in trials. Electronic photobook disclosure replaces paper photographs in evidence binders; it provides a more secure form of disclosure, enhanced versatility for digital image viewing in court, as well as delivering efficiencies in time and process. (A4.1)
- In response to public interest, the CPS has developed a corporate statistical report on Officer Contacts ("street checks") that includes a demographic analysis, as well as trends in the volume and nature of Officer Contacts. The report is published quarterly and annually and is available on the external CPS website and Calgary Police Commission website. (A4.1)
- The MCS Resu app was launched in partnership with Missing Children Society of Canada to safeguard Children who are in danger, but who do not meet the threshold of an Amber Alert. (A4.2)

CRIME & SAFETY
KEY PERFORMANCE INDICATORS

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

- Proactive Time = 22% (Target: 25%)
- Responding to Calls for Service = 61%
- Administrative Time = 12%
- Lunch/Meal = 5%

Response Times to Priority 1 Calls

	Target	3rd Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
# of Attended Priority 1 Calls	Measure	10,047	10,008	28,664	28,120	-1.9%
% of Priority 1 Calls responded to within 7 min	50%	52.8%	51.0%	51.3%	50.8%	-1.0%
Average Response Time to Priority 1 Calls	7 min	8	8.7	8.2	8.5	3.7%

Attended Calls for Service

	Target	3rd Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Public generated (dispatched calls)	Maintain	75,168	76,890	213,994	213,612	-0.2%
Police generated (on-view calls)	Maintain	14,975	15,167	37,342	41,242	10.4%
Total Attended Calls	Maintain	90,143	92,057	251,336	254,854	1.4%

Crime and Clearance Rates[1]

	Target	3rd Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Violent Crime Victims	Reduce	3,325	3,335	9,915	10,007	0.9%
Violent Crime Clearance Rate	70%	42.9%	44.1%	43.1%	45.9%	6.5%
Property Crime Incidents	Reduce	16,802	17,615	43,414	46,201	11.7%
Property Crime Clearance Rate	20%	11.4%	9.7%	12.7%	11.7%	-7.9%
Impaired Driving Charges (alcohol or drug)	Increase	404	384	1,224	1,239	1.2%
Pedestrian Collisions	Reduce	122	116	326	330	1.2%

[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, Oct 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

- Under tutelage of the Investigative Support Section, 10 patrol officers and two civilian members completed the Assistant Crime Scene Examiner course. The course supports the development of members' investigative skills by providing an enhanced understanding of forensic evidence and scene processing. (B1.1)

- The Priority Crimes Unit and Drug Undercover Street Team members facilitated a two-week CPS Undercover Course for members of CPS and two other agencies. The undercover techniques training provides selected members of the Service with unique covert skill sets, proactively addresses attrition and succession planning, builds partner agency covert capacities, and strengthens collaboration/operational standards on joint force operations. (B1.1)

- To date, the Respectful Workplace Office (RWO) has trained 634 CPS members in Leading with the Brain. The feasibility of supplemental on-line training is being reviewed. (B1.2)

B2. Provide a safe, supportive and professional work environment

- Electronic file management system PIMSY has been implemented. PIMSY is an enterprise-level Electronic Health Record and Practice Management Software built by and for mental and behavioral health care practices. It allows safe and secure storage of patient information. The CPS is the first policing agency in Canada to implement it. (B2.5)

- Following a functional review, the CPS Senior Executive has approved process and staffing revisions that will deliver sustainable improvements to Professional Standards Section investigations. (B2.5)

OUR PEOPLE
KEY PERFORMANCE INDICATORS

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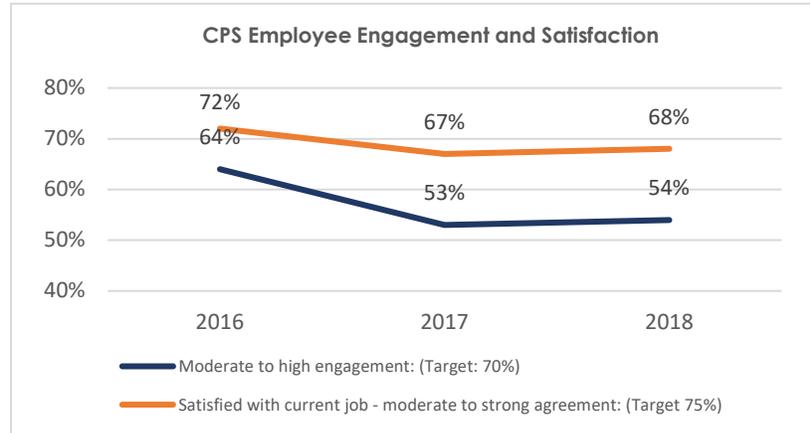
Source: Calgary Police Commission Annual Employee Engagement Survey Reports: 2016, 2017 & 2018

Police Officers Hired

	Target	3rd Quarter		Year To Date		% Change YTD
		2018	2019	2018	2019	2019 vs. 2018
Police Officers Hired	120/yr[2]	0	22	59	91	54.2%

Source: CPS Recruiting Unit, Oct 2019

Authorized Strength

Year	Authorized Strength			Citizens Served per CPS Employee[3]	Calgary Population[4]
	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, Oct 2019

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[2] In Q3 2019, the target for "Police Officers Hired" was adjusted from 144 to 120 officers due to budget reductions.
[3] CPS Employee includes sworn (police officer) and civilian positions.
[4] 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

- In July 2019, City Council requested that the CPS reduce the operating budget by $7.0 million effective immediately, as part of the overall $60 million reduction. The CPS absorbed the reduction through least harm categories, while protecting all occupied positions. In turn, the CPS has focused on creating efficiencies and slowing general spending, while still focusing resources on the dedicated reforms and reviews having organizational impact. (C1.2)

- The capital budget spend is tracking at 75% for year end, which is less than the target of 90%. Progress is being monitored. (C1.2)

- A series of videos were developed to demonstrate the value of HAWC to supporting public safety. (C1.2)

- Several new social media accounts were launched to increase awareness of CPS services. These include a District Inspector, Community Resource Officer, Victim Assistance Unit, and the Arrest Processing Section Inspector. (C1.3)

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

- The Body Worn Camera (BWC) Project is now fully operationalized and being managed by the Court Disclosure Unit. (C2.3)

- Real Time Operations Centre staff received cybercrime training to enhance their skill set in providing guidance and assistance to front line patrol. A temporary cyber specialist is in place to provide investigative guidance. (C2.3)

- The RWO has fully implemented the use of an information management database to generate reports about organizational trends/patterns related to conflict within the CPS. A microsite will be developed upon to assist our members in knowing where to go and who to contact when they are dealing with conflict in the workplace (C2.3)

- At the conclusion of a drug file, the CPS Cyber Crime Support Team worked with the Civil Forfeiture Office and seized Bitcoin which was ultimately forfeited through the Courts. A process to convert the Bitcoin to a significant amount of Canadian currency to be turned over to the Government of Alberta was initiated. (C2.3)

C3. Meet or exceed the infrastructure requirements

- All infrastructure projects are progressing to expected completion date with the exception of the 100M range. The current completion date for the range is October 30th. (C3.1)

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

- The Spyhill Arrest Processing project is on schedule, and commissioning and startup are underway with the operations team. (C3.1)

- The Firearms Lab commissioning is in progress and the business unit has moved into the space at the Westwinds warehouse. The Lab will be utilized to conduct analysis, house the firearms collection (a wide range of firearms that are used for testing and identification in crimes), and will enclose the firearms range (for testing firearms that are seized). The firearms collection is booked to move on November 20th. (C3.1)

ORGANIZATIONAL PERFORMANCE
KEY PERFORMANCE INDICATORS

CPS Priority Projects In Progress - Project Status
Year to Date (as of Sept. 30, 2019)

Pie chart showing: 64% green, 29% yellow, 7% red.
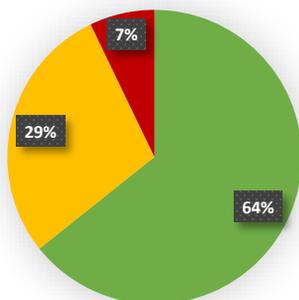
- ■ The project is performing well, and although there may be issues, they are being managed by the team. Project is Green if budget, scope and schedule are on target as per project plan. (Target: 70%) The CPS is currently below the target by 6%.
- ■ There are risks and issues being experienced that 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, Oct 2019

Financial Summary

	2017	2018	2019
Cost per capita of policing in Calgary [5]	$398	$402	$392
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 Sept. 30, 2019)

	Total Budget ($000)	Budget To Date ($000)	Actual To Date ($000)	Variance To Date ($000)	Variance (%)
Revenue	($111,618)	($83,046)	($82,094)	($952)	(1.1%)
Expenditure	$505,871	$378,524	$377,572	$952	0.3%
Net Program	**$394,253**	**$295,478**	**$295,478**	**-**	**-**

2019 Capital Budget Executive Summary
(Year To Date as of Sept. 30, 2019)

	Total Budget ($000)	Expenditures To Date ($000)	Commitments To Date ($000)	Balance Remaining ($000)
Total Capital Programs	**$60,275**	**$30,289**	**$12,142**	**$17,844**

Capital spend rate = 50% excluding commitments up to September 30, 2019.

Source: CPS Finance Division, Oct 2019

[5] For Q3 2019, cost per capita formulation is appropriately aligned to benchmarking of other Canadian police agencies.