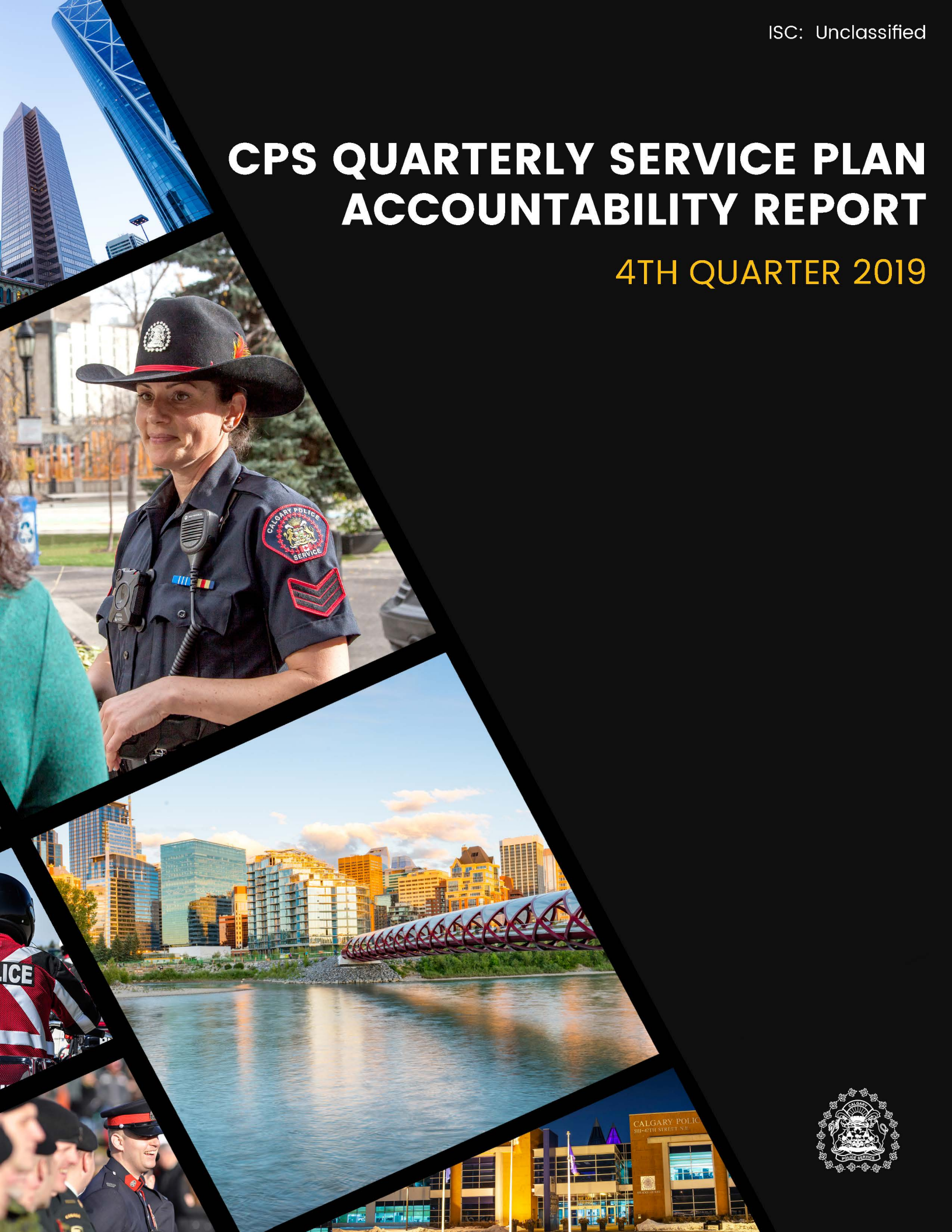


CPS QUARTERLY SERVICE PLAN ACCOUNTABILITY REPORT

4TH 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

- Operation Cold Start was launched to raise awareness of auto thefts during cold weather and Don't Sweat Christmas was launched to raise awareness about seasonal crime. (A1.1)
- Patrol Less Lethal ARWEN systems were implemented. Trained patrol officers attending high-risk incidents in Calgary have used the ARWEN, resulting in safe resolution of incidents without the use of lethal force or loss of life. (A1.1)
- Patrol officers, together with specialized units, have supported suppression operations to address increased gun violence on city streets. (A1.1)
- A provincial grant was secured to cover the cost of an analyst for the Priority Prolific Offender Program, which will enhance efforts to address repeat offenders. (A1.3)
- The Victim Assistance Support Team (VAST) expanded its mandate to provide immediate support to households in communities impacted by a shooting or violent offense. (A1.4)

A2. Keep our roads safe through education and enforcement

- All frontline patrol officers completed training on the Mandatory Alcohol Screening devices. This new enforcement tool was introduced to prevent impaired driving, which remains the leading criminal cause of death in Canada. (A2.1)
- The CPS participated in Operation Impact along with other Canadian Association of Chief of Police policing partners to raise awareness about impaired driving, the use of seat belt, aggressive driving and distracted driving. (A2.2)

A3. Strengthen partnerships to prevent crime, disorder and victimization

- The Coordinated Safety Response Team, a collaboration between the CPS and community partners, targeted properties of concern such as derelict buildings, abandoned houses, and addresses with high number of calls for service and social disorder to restore a sense of safety in affected neighbourhoods. In the first year of operation about half a dozen homes were identified and assessed. (A3.1)
- In December, the CPS hosted the 9th annual Honouring Our Children Community Round Dance, which was an opportunity to connect with the Indigenous people of southern Alberta and our partner agencies. At the event, the Siksika Nation gifted a song to the CPS. (A3.3)



CRIME & SAFETY

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

A4. Apply innovative approaches to maintain investigative excellence

- The Economic Crimes Unit has formed a team to address the growing issue of Mass Marketing Fraud. By utilizing an intelligence-led approach and working in collaboration with the National Cyber Crime Center the Team aims to disrupt and dismantle fraud schemes through crime prevention. (A4.1)
- The Cyber/Digital Forensics Unit hosted four-day Cyber Skills Investigative Course. Trainers from the Federal Bureau of Investigations (FBI) were brought in to train 18 CPS and six Edmonton Police Service (EPS) investigators. (A4.2)




CRIME & SAFETY

KEY PERFORMANCE INDICATORS


Patrol Officer Time Allocation Year To Date 2019 (Jan - Dec) *Unavailable

- Proactive Time = x% (Target: 25%)
- Responding to Calls for Service = x%
- Administrative Time = x%
- Lunch/Meal = x%


Response Times to Priority 1 Calls

	Target	4 th Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
# of Attended Priority 1 Calls	Measure	unavailable	unavailable	unavailable	unavailable	unavailable
% of Priority 1 Calls responded to within 7 min	50%	unavailable	unavailable	unavailable	unavailable	unavailable
Average Response Time to Priority 1 Calls	7 min	unavailable	unavailable	unavailable	unavailable	unavailable

Attended Calls for Service

	Target	4 th Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
Public generated (dispatched calls)	Maintain	unavailable	unavailable	unavailable	unavailable	unavailable
Police generated (on-view calls)	Maintain	unavailable	unavailable	unavailable	unavailable	unavailable
Total Attended Calls	Maintain	unavailable	unavailable	unavailable	unavailable	unavailable

Crime and Clearance Rates¹

	Target	4 th Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
Violent Crime Victims	Reduce	3,512	3,526	13,687	14,023	2.5%
Violent Crime Clearance Rate	70%	44.9%	48.5%	43.7%	47.3%	8.3%
Property Crime Incidents	Reduce	13,870	14,214	57,348	60,931	6.2%
Property Crime Clearance Rate	20%	13.2%	11.8%	12.8%	12.1%	-5.9%
Impaired Driving Charges (alcohol or drug)	Increase	unavailable	unavailable	unavailable	unavailable	unavailable
Pedestrian Collisions	Reduce	unavailable	unavailable	unavailable	unavailable	unavailable

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. Of note, cases are often cleared months and sometimes years later. Consequently, clearance rates for previous years may appear to be much higher than those of the present year.

Source: CPS Centralized Analytical Unit, January 2020 *Note: Due to system changes, some statistics are currently unavailable.



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

- The CPS has trained 24 officers in the phased interview model (PIM). Based on the RCMP model of interviewing, the goal is to create the best possible environment for a suspect interview and obtain statements that will be court admissible. Two courses are planned in 2020, and the model will be integrated into the curriculum for the Service's Investigative Skills Education Program. (B1.1)

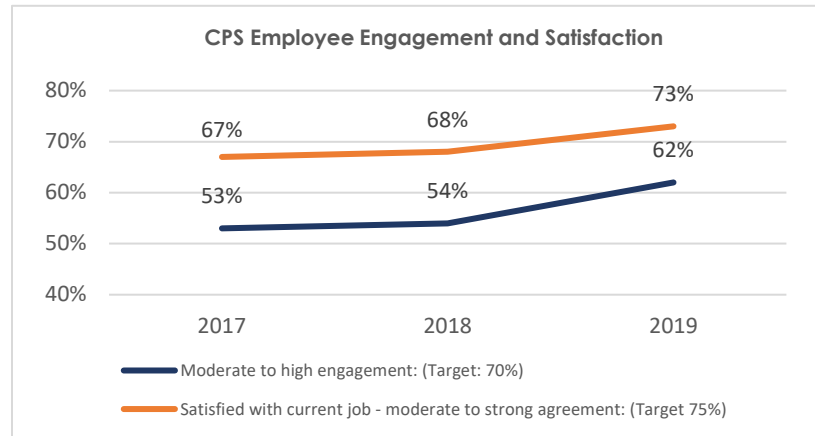
B2. Provide a safe, supportive and professional work environment

- The CPS now has access to The City of Calgary's MYHRCONNECT platform, which allows CPS employees to manage their HR information directly and creates operational efficiencies for the Service. (B2.1)
- Health & Safety Committees have been established in all CPS locations, and training for committee members is underway. These committees will improve the Service's ability to identify issues, concerns and risks related to workplace health and safety. (B2.2)
- The CPS Executive approved the restructuring of the Professional Standards Section (PSS) by adding a Quality Assurance Team and civilianizing some positions. This will improve investigative timelines and address the backlog in cases, while improving quality of investigations. (B2.4)
- The Professional Standards Section Business Revitalization Project and Arkinstall Review were completed, with recommendations for PSS to operate more efficiently and improve investigative timelines. (B2.5)
- The CPS Pursuit Policy was updated to reinforce with frontline members the risks associated to engaging in vehicle pursuits and the strict protocols that need to be followed during these high-risk events. Updates to how pursuits are managed by Incident Command are expected to result in more consistency and safer practices when responding to incidents involving vehicles. (B 2.5)
- The Arrest/Release/Detention Policy was updated to align with legislative changes under Bill C-75, which requires officers to consider whether the subject identifies as Indigenous or is from a vulnerable population when deciding whether to release them or take them into custody. Service-wide training and communications about the changes and the new procedures that officers are to follow to comply with Bill C-75 were provided. (B2.5)
- The CPS updated the Personal Appearance Policy. The policy has been modernized to make it apply uniformly to all genders. (B2.5)




OUR PEOPLE

KEY PERFORMANCE INDICATORS



Source: Calgary Police Commission Annual Employee Engagement Survey Reports: 2017, 2018 & 2019

Police Officers Hired

	Target ²	4 th Quarter		Year To Date		% Change YTD 2019 vs. 2018
		2018	2019	2018	2019	
 Police Officers Hired	120/yr	10	21	69	112	62.3%

Source: CPS Recruiting Unit, January 2020

Authorized Strength

Year	Authorized Strength			Citizens Served per CPS Employee ³	Calgary Population ⁴
	Sworn	Civilian	TOTAL		
2019	2,113	760	2,873	447.5	1,285,711
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, January 2020

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

- The CPS completed a Strategic Foresight study, which, with its community partners, allowed the Service to systematically look at the future of policing in preparation for the development of its long-term strategic plan. (C1.1)
- The CPS joined The City of Calgary in reporting key performance indicators as part of the 2018 Municipal Benchmarking Network (MBN) Canada published on November 1, 2019. This report allows the service to compare policing performance with 16 other police agencies across the country and identify areas for improvement. (C1.2)
- At the end of the 2019-year, CPS revenues were slightly below target budget. The spend rate at the end of the year was 70% of the projected 90% target. This can be attributed to savings from wages from vacancies and wage freezes, savings in fuel expenses, recoveries from the Motorola radio cost sharing program, and the Municipal Cannabis Transition Program. (C1.2)

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

- The CPS has adopted Power-BI as its new business intelligence software, which will improve access to data and reports for the Service. (C2.1)
- The CPS Information Security Classification (ISC) training has been deployed to 95% of the service, improving the CPS's ability to more effectively address risks associated with document control and information dissemination. (C2.1)
- The CPS Forensic Firearms and Toolmarks Lab has officially opened. This fully-functional forensic firearms lab co-locates firearms forensic services into one building, giving the Service the capability to conduct forensic examinations on firearms, casings and bullets and prioritize local firearms evidence collected at crime scenes to obtain forensic results quickly and efficiently. (C2.3)

C3. Meet or exceed the infrastructure requirements

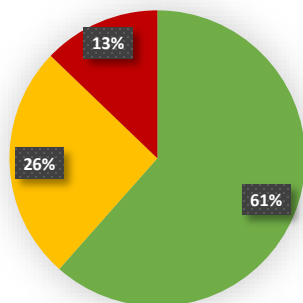
- The construction of the Spyhill Arrest Processing facility is complete, and the Arrest Processing Unit is planning to move in during Q2 2020. (C3.1)



ORGANIZATIONAL PERFORMANCE

KEY PERFORMANCE INDICATORS

CPS Priority Projects In Progress - Project Status Year to Date (as of Dec. 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 below the target by 9%.
- 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, January 2020

Financial Summary

	2017	2018	2019
Cost per capita of policing in Calgary ⁵	\$398	\$402	\$393
Dollars received for policing from the Provincial Government	\$33.0 m	\$33.1 m	\$33.5 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 Dec. 31, 2019)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance (%)
Revenue	(\$111,618)	(\$111,618)	(\$110,941)	(\$677)	(0.6%)
Expenditure	\$505,871	\$505,871	\$505,194	\$677	0.1%
Net Program	\$394,253	\$394,253	\$394,253	-	-

2019 Capital Budget Executive Summary

(Year To Date as of Dec. 31, 2019)

	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	\$60,275	\$42,417	\$8,144	\$9,714

Capital spend rate = 70% excluding commitments as at December 31, 2019.

Source: CPS Finance Division, January 2020

⁵ The cost per capita formulation is appropriately aligned to benchmarking of other Canadian police agencies.