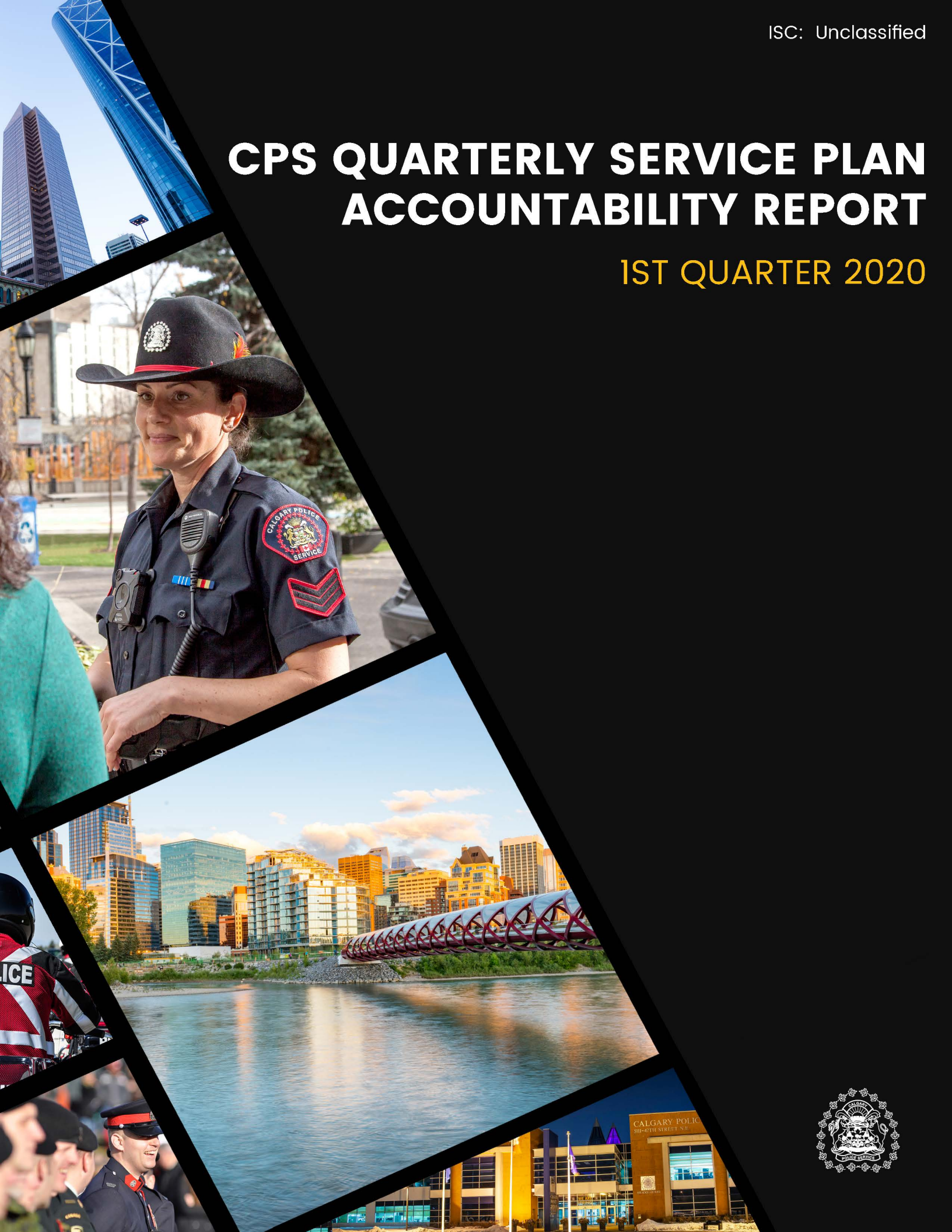


CPS QUARTERLY SERVICE PLAN ACCOUNTABILITY REPORT

1ST QUARTER 2020





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

- Accelerated by the COVID-19 physical distancing measures, the CPS implemented changes to District Office front counters and online reporting was expanded to accept a broader number of incidents, such as attempted stolen vehicle, break and enter into garage, theft from parkade (no forced entry), theft of mail and stolen property for sale online. (A1.1)
- Alberta police agencies are working together to share best practices in responding to the COVID-19 situation. The Real-Time Operations Centre (RTOC) formalized a province-wide information sharing agreement facilitated through the Alberta Association of Chiefs of Police. (A1.1)
- The CPS approved a Service-wide Gang Strategy that draws on best practice research to address the response to all aspects of gang crime. The Strategy relies on work through four interconnected priority streams: PREDICT; PREVENT; PROTECT and PURSUE. These pillars build upon work within the Service and across its partners. (A1.2)
- In response to gun related organized crime violence, the Service has allocated an Inspector to the role of Organized Crime Response Coordinator for oversight and coordination of various specialty units, and the implementation of the CPS Gang Strategy. (A1.2)
- District Priority Crime Reports were introduced to support the work of Community Resource Officers by identifying emerging neighbourhood crime trends, increasing the use of analytics and evidence in the prioritization of crime reduction strategies. (A1.2)
- The Offender Management Unit made staffing changes to better monitor the most prolific offenders released into the community. (A1.3)
- As a part of Fraud Prevention Month, the Economic Crimes Unit hosted and participated in events across the city to educate and inform the community and businesses on how to recognize, report and prevent fraud. While some of the planned events were cancelled due to the COVID-19 Pandemic, the Unit shifted focus to educate and inform about potential fraud scams related to the pandemic. (A1.4)
- The Domestic Conflict Unit has temporarily added an additional Domestic Violence Assessor. This will help to address the increase in the number of domestic violence cases, as well as an increase the seriousness of violence in these cases, that has resulted in a 26% increase in assessments over the 3-year average. (A1.4)
- The Victim Assistance Support Team has access to a trailer for deployment in communities where violent incidents such as shooting events have occurred, so



CRIME & SAFETY

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residents can access information and support after the incident within their own neighbourhood. (A1.4)

A2. Keep our roads safe through education and enforcement

- In alignment with the 2020 Alberta Traffic Safety Plan, the CPS provided traffic education and awareness in the topics of intersection safety, distracted driving, and seatbelt use. (A2.2)

A3. Strengthen partnerships to prevent crime, disorder and victimization

- The CPS Domestic Conflict Response Team is a member of the Calgary Domestic Violence Collective which include 64 agencies. The Collective was re-designed in 2019 to increase collaboration between partners and value of services provided to individuals and families impacted by domestic violence. (A3.1)
- Calgary City Council approved a Notice of Motion for a Public Safety Task Force (C2020-0120), which will support a broad, community driven and community owned, collaborative approach to concerns around violence, built upon the strong foundation of established policies for efficient and effective policing. The CPS is partnering with The City of Calgary and other community stakeholders on this initiative, which will support the PREVENT pillar of the CPS Gang Strategy.
- The CPS worked closely with South Asian media to relay information regarding gang violence, resources and supports available to families. (A3.1)
- The Safe Communities Opportunity and Resource Centre (SORCe) received approval to continue operating in its City-owned property for another five years. The support offered by SORCe to vulnerable persons in the Arrest Processing Section resulted in 25% of clients accessing SORCe after release from the detention centre. (A3.1)
- To enhance inter-agency police operations, a full-time supervisor from the RCMP K Division Member Operational Support Section (KMOSS) will be stationed in the RTOC. This six-month trial will supplement the RTOC RCMP liaison officer already in place. (A3.1)
- The City of Calgary's Gateway Coordinator and the Youth Justice Committee are working with the CPS to increase youth referrals by frontline officers to the Gateway program. Gateway provides youth (12-17 years old) and families with access to community resources through police referral. (A3.2)
- COVID-related signage and the How to Report infographic were translated into multiple languages. A crime prevention infographic was created for businesses closed during pandemic, and a social media campaign and printed postcards



CRIME & SAFETY

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were given to Community Resource Officers for distribution to their business community. (A3.1)

A4. Apply innovative approaches to maintain investigative excellence

- A temporary Operational Plan Reviewer position was created to evaluate compliance and after-action reporting for Major and Minor Operational Plans, resulting in a Q1 2019 vs Q1 2020 operational compliance rate increase from 26% to 88%. (A4.1)
- Directed patrol is a tactic used by police to reduce crime in identified hotspots. Patrol officers were directed to monitor offenders in specific areas as a deterrence to gang and gun violence. (A4.1)
- The Violent Crime Investigative Team was established in the Fall of 2019 as a pilot project to address violent crimes in the downtown core. The Team focuses on serious crimes such as assault with a weapon, assault causing bodily harm, robbery, gun violence, crimes against children, and sexual assaults. As a result of the pilot, there has been an increase in the quality of initial violent crime investigations, increased investigative capacity within the patrol teams, and an improvement in the clearance rates of violent crimes. (A4.1)
- In response to high vehicle theft rates, the Auto Theft Team have included predictive policing models in their crime fighting tools to better target investigations that result in the arrest of offenders. (A4.1)




CRIME & SAFETY

KEY PERFORMANCE INDICATORS


Patrol Officer Time Allocation Year To Date 2020 (Jan - Mar) *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	1 st Quarter		Year To Date		% Change YTD 2020 vs. 2019
		2019	2020	2019	2020	
# 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	1 st Quarter		Year To Date		% Change YTD 2020 vs. 2019
		2019	2020	2019	2020	
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	1 st Quarter		Year To Date		% Change YTD 2020 vs. 2019
		2019	2020	2019	2020	
Violent Crime Victims	Reduce	3,293	2,958	3,293	2,958	-10.2%
Violent Crime Clearance Rate	70%	46.9%	50.9%	46.9%	50.9%	8.7%
Property Crime Incidents	Reduce	13,363	13,782	13,363	13,782	3.1%
Property Crime Clearance Rate	20%	13.6%	12.0%	13.6%	12.0%	-11.8%
Impaired Driving Charges (alcohol or drug)	Increase	424	unavailable	424	unavailable	unavailable
Pedestrian Collisions	Reduce	140	129	140	129	-7.8%

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, April 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

- Prior to the COVID-19 travel and training suspension, one Forensic Crimes Scenes Unit employee completed the two-month Forensic Investigators Course at the Canadian Police College in Ottawa. (B1.1)
- The Cyber Forensics Unit hosted the 2nd International Calgary Cyber Summit in March, attended by 350 individuals from 90 different agencies and 7 different countries. Twenty speakers from major technology corporations and agencies presented with overwhelmingly positive feedback. As a result, the Service's reputation in the Cyber industry continues to grow, including opportunities to advance criminal investigations and support the community. (B1.1)
- To prepare staff for the opening of the Spyhill Service Centre in 2020, the Arrest Processing Section provided training to members on operating procedures and functionalities of the new detention facility. (B1.1)
- The CPS developed an animal cruelty investigation policy and program to address the link between violence towards animals and crime. Calgary and Edmonton police are sharing information and resources in the implementation of their respective programs. (B1.1)
- The District Training Officers (DTOs) launched the Frontline Training Program, mandatory training that is designed to update the skills of frontline members and ensure they complete their requalifications. (B1.1)
- The CPS rolled out eLearning for Cannabis Phase 2 - Edibles, Extracts & Topicals to educate officers on the legalization of Cannabis Edibles. (B1.1)

B2. Provide a safe, supportive and professional work environment

- Modifications were made to the Occupational Health Nurse role to allow for more complex disability management and medical support. (B2.2)
- A COVID-19 Hub for internal communications for all CPS members was established that includes dedicated Health, Safety & Wellness section, a Psychological Services resource catalogue and the creation and implementation of TrainHeroic, a fitness app for members to continue physical exercise remotely and track progress. (B2.2)
- A new Occupational Health and Safety website was launched for employees that includes safety and health management resources and Workers Compensation Benefit reporting. (B2.2)
- The Spyhill Service Centre will have signage and protocols to acknowledge diversity, inclusion and gender equity, developed through consultation with stakeholders. (B2.6)



OUR PEOPLE

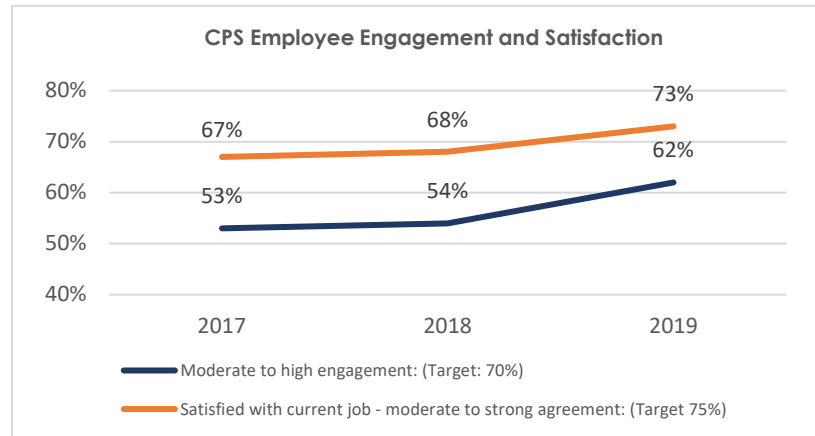
Enhance service to the public by investing in our employees to ensure a positive workplace experience for all.

- Toward the end of Q1, much of the work in the Human Resources work plan has been paused as resources were re-assigned to meet the HR and staffing challenges of COVID-19. (B2.6)




OUR PEOPLE

KEY PERFORMANCE INDICATORS



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

Police Officers Hired

	Target ²	1 st Quarter		Year To Date		% Change YTD
		2019	2020	2019	2020	2020 vs. 2019
 Police Officers Hired	84/yr	45	23	45	23	-48.9%

Source: CPS Recruiting Unit, April 2020

Authorized Strength

Year	Authorized Strength			Citizens Served per CPS Employee ³	Calgary Population ⁴
	Sworn	Civilian	TOTAL		
2020	2,113	760	2,873	453.7	1,303,700
2019	2,113	760	2,873	447.5	1,285,711
2018	2,113	760	2,873	441.1	1,267,344

Source: CPS Finance Division, April 2020

² In Q3 2019, the target for "Police Officers Hired" was adjusted from 144 to 120 officers due to budget reductions. In Q1 2020, the target was adjusted from 120 to 84 officers due to lower than expected retirements and resignations.

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

- At the end of Q1, the CPS was on target with revenues and expenses. However, there are expected financial impacts due to the COVID-19 response. The capital budget is less than anticipated for the quarter, at only 3% spent. Capital impacts may also result from COVID-19. (C1.2)
- Numerous interviews and feature stories on the CPS Firearms Lab were conducted to enhance public understanding of the Service's response to gun crime. (C1.3)

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

- The CPS Cyber Forensics Unit and Southern Alberta Integrated Child Exploitation Unit have moved into the new state-of-the art Cyber Centre at CPS Headquarters to increase accessibility of services and investigative capacity. (C2.3)

C3. Meet or exceed the infrastructure requirements

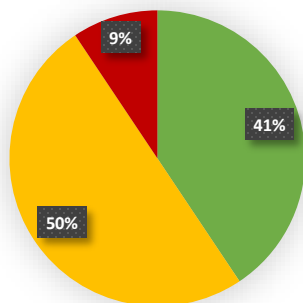
- The Outdoor Range, Ballistics Lab, and Cyber/ICE are all now operational. Spyhill has completed its site level testing to ensure it meets operational requirements for an end of May opening. (C3.1)
- The CPS accomplished reductions in:
 - energy consumption (and is studying Building Condition Assessments which involve lifecycle planning of building components such as building envelope, mechanical and electrical systems to continue to reduce energy consumption); and,
 - waste generation (by donating surplus office supplies to schools and implementing an annual stationary surplus giveaway and exchange program which also reduced overall stationary expenses). (C3.2)



ORGANIZATIONAL PERFORMANCE

KEY PERFORMANCE INDICATORS

CPS Priority Projects In Progress - Project Status Year to Date (as of March 31, 2020)



- 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. (Target: 70%) The CPS is currently below the target by 29% due to the COVID-19 Pandemic.
- There are risks and issues being experienced that may impact the ability of the project to deliver. A corrective action plan is required. Yellow Projects may indicate a project 'Hold' as resources are reassigned to priority COVID-19 Pandemic response.
- There are serious resource and scope constraints impacting project delivery.

Source: CPS Project Management Program, March 2020

Financial Summary

	2018	2019	2020
Cost per capita of policing in Calgary ⁵	\$402	\$399	\$387
Dollars received for policing from the Provincial Government ⁶	\$8.2 m	\$8.3 m	\$8.3 m
Grants and donations to support community-based programs and partnerships ⁶	\$0.3 m	\$0.2 m	\$0.1 m

2020 Operating Budget Executive Summary

(Year To Date as of March 31, 2020)

	Total Budget (\$000)	Budget To Date (\$000)	Actual To Date (\$000)	Variance To Date (\$000)	Variance (%)
Revenue	(\$100,618)	(\$26,059)	(\$26,301)	\$242	0.9%
Expenditure	\$504,143	\$129,487	\$129,729	(\$242)	(0.2%)
Net Program	\$403,525	\$103,428	\$103,428	-	-

2020 Capital Budget Executive Summary

(Year To Date as of March 31, 2020)

	Total Budget (\$000)	Expenditures To Date (\$000)	Commitments To Date (\$000)	Balance Remaining (\$000)
Total Capital Programs	\$32,437	\$1,127	\$8,740	\$22,570

Capital spend rate = 3% excluding commitments up to March 31, 2020.

Source: CPS Finance Division, April 2020

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

⁶ As at March 31.