

THE CITY OF CALGARY

Action Plan

2015 - 2018

Calgary Police Service Business Plan Preview

2014 September 5

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Onward! By 2016, 80 per cent of Calgarians will report that they feel government activity is open, honest, inclusive, and responsive.

Purpose of Today's Preview

This report is an update for Council on the direction of the draft Calgary Police Service Business Plan, under development.

Opportunity for Council to hear how we are responding within established parameters:

- Council's Priorities
- Indicative Tax Rates
- User Fee Recovery Rates
- Utility Rates
- As well as public engagement, trends, long term plans, etc.



Full budget details are coming in November 2014.

Calgary Police Service Overview: Who we Are

Department's Vision: Working together for a safe community

Department's Mission: To maximize public safety in Calgary

Key Lines of Service:

- Crime prevention and education,
- Call response,
- Crime reduction and early intervention,
- Enforcement and investigation,
- Organizational Support.

CPS has approximately 2,758 sworn and civilian members.

Preparing the Plan: Inputs

Citizen Engagement:

- Calgary Police Commission Annual Citizen Survey,
- Frontline and community resource officers,
- Social media,
- City of Calgary *Action* Plan engagement campaign in March.

Preparing the Plan: Inputs

Understanding Trends:

- Population growth,
- Shifting demographics,
- Increasing complexity of crime and investigative environment,
- Political and social unrest.

Responding to Council's Priorities



Council Priority:	Strategic Actions Dept. is Leading	Strategic Actions Dept. is Supporting	Associated Department Actions	No. of Performance Measures
A prosperous city	0	3	7	6
A city of inspiring neighbourhoods	0	1	16	10
A city that moves	0		3	6
A healthy and green city	0		3	3
A well run city	0		39	12
Total	0	4	68	37

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A prosperous city

Commitment Statement: Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

Strategies:

- Continue to work together with community partners on a comprehensive youth strategy and a collaborative approach to addressing the needs of vulnerable populations.

Measuring Success:

- Survey of community partners,
- Outcomes of crime prevention, intervention and reduction programs.



A city of inspiring neighbourhoods

Commitment Statement: Strengthen Community Policing. The Calgary Police Service plays a key role in addressing community safety, as well as ensuring all citizens feel safe.

Strategies:

- Confront crime and improve community safety,
- Respond to the needs of an increasingly diverse community,
- Enhance communication with citizens,
- Deliver timely and quality investigations.

Measuring Success:

- Crime Severity Index,
- Call response times,
- Citizen perceptions,
- Communication with citizens.



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A city that moves

Commitment Statement: Strengthen Community Policing. The Calgary Police Service provides support to maximize traffic safety in communities and on major roadways.

Strategies:

- Implement the CPS Traffic Safety Plan,
- Partner with City departments and community based groups on the Calgary Safer Mobility Plan.

Measuring Success:

- Rate of fatal and non-fatal traffic collisions,
- Citizen satisfaction.



A healthy and green city

Commitment Statement: The Calgary Police Service is committed to environmental leadership to conserve, protect and improve the environment.

Strategies:

- Demonstrate leadership in responsible environmental management practices and energy use,
- Enforce and/or assist in the enforcement of federal and provincial environmental laws and regulations, and the City of Calgary environmental policy.

Measuring Success:

- Reduction in energy and water usage,
- Increase in waste diversion.



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A well-run city

Commitment Statement: Foster a strong workplace community; maintain citizen satisfaction and confidence by delivering quality service; effective utilization of information, technology and infrastructure.

Strategies:

- Maximize efficiencies through increased use of smart technology and more efficient infrastructure,
- Provide members with a variety of services that encourage well-being and ensure professionalism,
- Promote organizational changes that embrace both innovation and efficiency.

Measuring Success:

- More efficient and increased capacity for investigations,
- Technology milestones,
- Effective training,
- Employee satisfaction.

Operating Budget Highlights

Recommended Total Operating Budget (\$000s)

	2015 Budget Total	2016 Budget Total	2017 Budget Total	2018 Budget Total
Expenditures	451,190	454,712	458,618	459,928
Recoveries	(2,600)	(2,600)	(2,600)	(2,600)
Revenue	(94,582)	(94,974)	(95,407)	(95,781)
Net	354,008	357,138	360,611	361,547

Investment Highlights

- Approximately 84% of operating expenditures are salary related.
- The remaining expenses cover the cost of equipment, training, vehicles, facilities & technology.
- Major revenue sources include; the Provincial \$16 per capita municipal policing assistance grant, New Police Officers New Hires Grant, traffic enforcement revenue and Alberta Law Enforcement Response Team funding.

Capital Budget Highlights

Recommended Total Capital Budget (\$000s)				
	2015	2016	2017	2018
Previously-Approved Budget (as at 2014 June 30)	0	0	0	0
Breakdown of New Budget Requests				
<i>Maintenance/Replacement</i>	3,910	10,265	10,765	10,190
<i>Upgrade</i>	3,730	4,025	3,525	4,100
<i>Growth</i>	0	0	0	0
<i>Service Change</i>	0	0	0	0
Total New Budget Requests	7,640	14,290	14,290	14,290
Total Capital Budget	7,640	14,290	14,290	14,290

Investment Highlights

- Includes critical police equipment, red light camera program upgrades, lifecycle maintenance and upgrades to facilities, telecommunication and information technology equipment, and replacement of police vehicles.

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Summary Comments

Key Challenges as we move forward:

- Growing population,
- Increased diversity,
- Community expectations of services,
- Globalization of organized crime,
- Technological crime,
- Traffic safety,
- Supreme Court of Canada decisions.

Administration Recommendation:

That the SPC on Community and Protective Services receive this report for information.

Thank you.



