



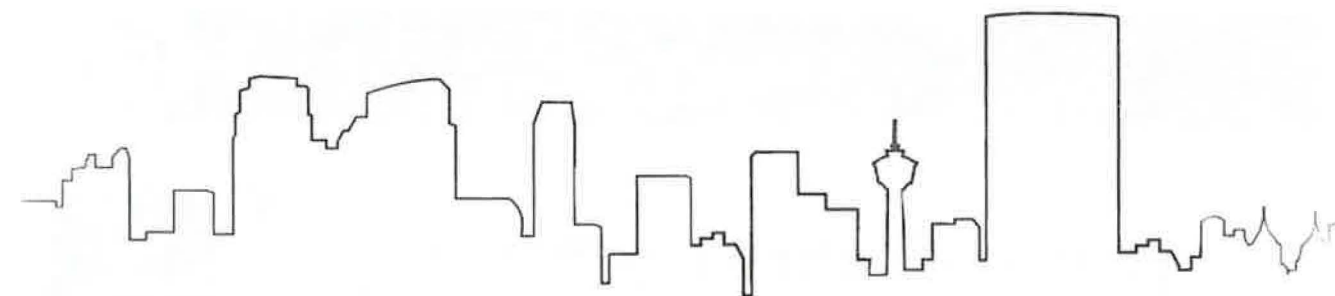
ISC: Unclassified

Calgary Police Service: 2021 Budget Adjustment

Bonita Croft
Chair

Mark Neufeld
Chief Constable

2020 11 25





Strategic Background

ISC: Unclassified



“Shaping Our Future”



Strategic Foresight



Functional Review



Service Optimization Review
(ZBR)



Our Strategy
(in progress)



Outcome Highlights

ISC: Unclassified

Significant restructure =

28 positions realigned to provide focus on community-specific issues

Realized cost savings (redundancies)

Strong position to manage work related to our ongoing commitment to anti-racism

Focus on Improved efficiency and effectiveness

More effective use of resources =

Continued strong service to the community, more community focused policing

Focus on de-escalation and use of force report recommendations

= Better outcomes for citizens



Outcome Highlights (cont'd)

ISC: Unclassified

Alternative call response / reporting
(increased online reporting) = Easier for public to report a crime and improved service

Improved long-term situational awareness = Anticipation of trends and strategic planning to mitigate them through progressive policing

Increased organizational stability = Improved ability to manage negative impacts of crime trends, COVID-19, legislative changes, economic downturn

Fiscal and operational efficiencies = Reduced costs (overtime, court time)

Focus on Equity, Inclusion & Diversity = Improved service delivery through stronger relationships and greater reflection of the community we serve



Maximising Partnerships / Programs ISC: Unclassified

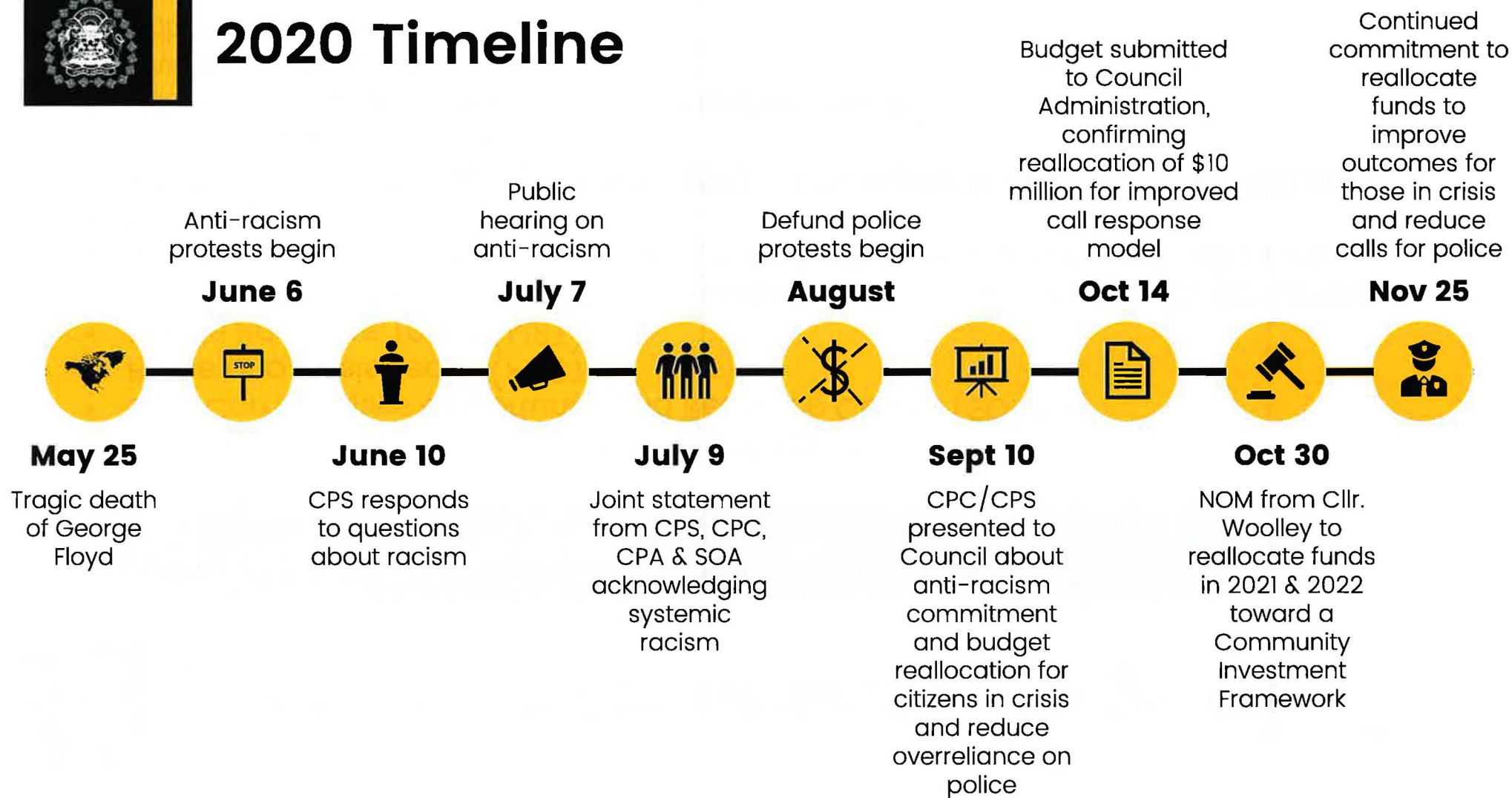


Community Partnerships / Programs

- 74 partners in the Domestic Violence Collective
- Safe Communities Opportunity and Resource Centre (SORCe)
- Police and Crisis Team (PACT)
- Mobile Resource Team (MRT)
- Multi-Agency School Support Team (MASST) – 12 teams working with 162 families
- Youth at Risk Development program (YARD) – 5 teams working with 50 clients
- Re-direct
- Integrated School Support Project (ISSP) – 390 students, approximately 40% are English Language Learners
- Downtown Outreach Addictions Partnership (DOAP)
- Diversity Advisory Boards
- School Boards



2020 Timeline





Proposed Budget

ISC: Unclassified



Adjustments for 2021 (plus COVID-related costs)

- \$10 million:** Forgo 60 growth positions previously approved
- \$20 million:** Absorb COVID-19 impacts for 2020 (\$12m) and 2021 (\$8m)
- \$10 million:** Exploring reallocation for alternative call response and work toward anti-racism (**\$8m external** and **\$2m internal**)



Proposed Budget

ISC: Unclassified

\$18 million net reduction in operating budget for 2021 – Elimination of growth and \$8m to explore alternative response / anti-racism work externally

\$8 million expected reduction in revenues due to COVID-19 absorbed

**\$26m (6%) reduction in
operating budget for 2021**



Impacts of Proposed Budget

ISC: Unclassified



Reallocation for exploring alternative call response (\$10m)

- \$8 million earmarked in 2021 working with other partners to explore alternative responses / integrated crisis response / anti-racism work

IMPACT: Improved outcome for citizens in crisis

IMPACT: Reduced call volume for frontline members

- \$2 million earmarked in 2021 internally toward reviewing call response / anti-racism work

IMPACT: Implementation of Service Optimization Review to move forward with recommendations

IMPACT: Independent review of the School Resource Officer program

IMPACT: Improved data quality, analysis and reporting in relation to race / ethnicity

IMPACT: Enhanced work toward equity and inclusion as part of our anti-racism work



Impacts of Proposed Budget

ISC: Unclassified



Offsetting the reallocation

- Reduction in administrative support for the Body Worn Camera Program

IMPACT: Reduced ability to provide video evidence in a timely manner

- Reduced hiring ahead of attrition / recruiting

IMPACT: Reduced ability to keep ahead of resignations / retirements, gap in staffing level can take up to 18 months to fill, impact on specialty areas that end up supporting gap at the frontline

- Reduced training (this will not impact mandatory training)

IMPACT: Reduced expertise / skills, reduced quality of service to the community



Impacts of Proposed Budget

ISC: Unclassified



Offsetting the reallocation

- Reduction in overtime, court time and vacation time.

IMPACT: Increased timelines for investigations

IMPACT: Reduced clearance rates

IMPACT: Major incidents and crimes will still be managed, but there will be increased impact on our ability to deal with more day-to-day crimes and issues

- Savings realized from the Functional Review

IMPACT: Increased efficiency



Impacts of Proposed Budget

ISC: Unclassified



Absorb COVID-19 costs (estimated \$11.75m in 2020 and \$8m in 2021)

- Costs and reductions:
 - Contracted nurses, personal protective equipment, supplies and cleaning
- Cost management:
 - Vacancy management
 - Cost recovery through benefits
 - Reduced training
 - Reduced mail costs (reduction in summonses)

IMPACT:

- Reduced expertise / skills, reduced quality of service to the community
- Reduction in civilian positions that provide important enabling services to officers



Impacts of Proposed Budget

ISC: Unclassified



Elimination of 60 growth positions in 2021 (\$10m)

- Contrary to the independent Service Optimization Review (ZBR) – to maintain consistent service levels patrol would need 112 extra positions

IMPACT:

- Reduced opportunity to increase diversity within the Service
- Reduced capacity to keep up with population growth, city expansion and crime trends
- Longer time for police to respond to and investigate certain offences
- Reduced likelihood that officers will be able to solve some crimes
- Major incidents and crimes will still be managed, but there will be increased impact on our ability to deal with day-to-day crimes and issues
- Increased likelihood that overtime costs will increase to manage demand
- Increased risk of burnout for officers unless alternative call responses are identified
- Reduced capacity to support much needed diverse community outreach



Police Resources

ISC: Unclassified

Public to Officer Ratio and Violent Crime Index

YEAR	POPULATION	SWORN OFFICERS	CITIZENS/OFFICER	VIOLENT CRIME CSI
2012	1,120,225	1,872	598	63.0
2013	1,149,552	1,912	601	64.8
2014	1,195,194	1,966	608	66.8
2015	1,230,915	1,974	624	75.86
2016	1,235,171	1,980	624	66.51
2017	1,246,337	2,011	620	79.39
2018	1,267,344	2,046	619	84.80
2019	1,285,711	2,046	628	87.66



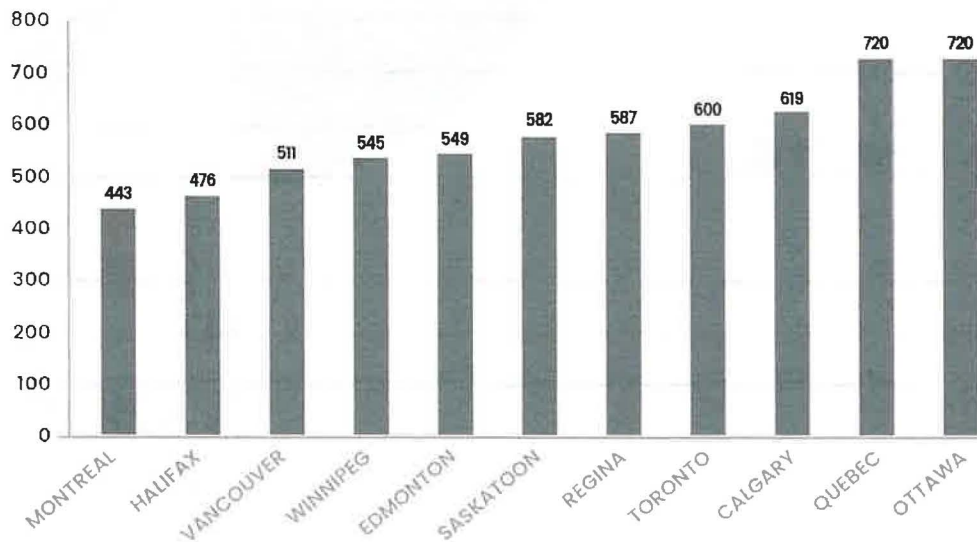
Police Resources

ISC: Unclassified

Public to Officer Ratio

CITIZENS SERVED PER AUTHORIZED OFFICER
MAJOR CANADIAN MUNICIPALITIES

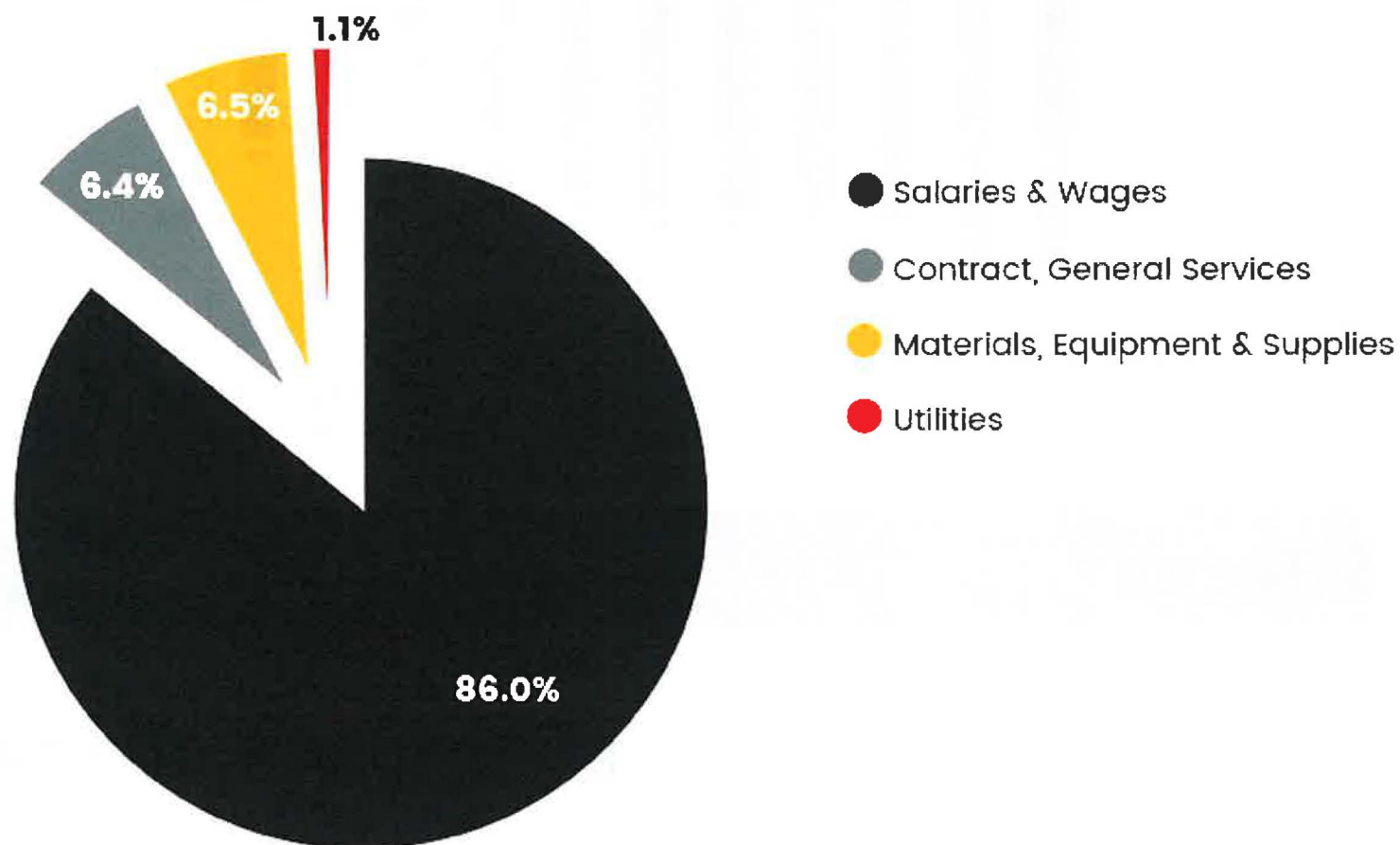
2018





EXPENSE BY CATEGORY %

ISC: Unclassified



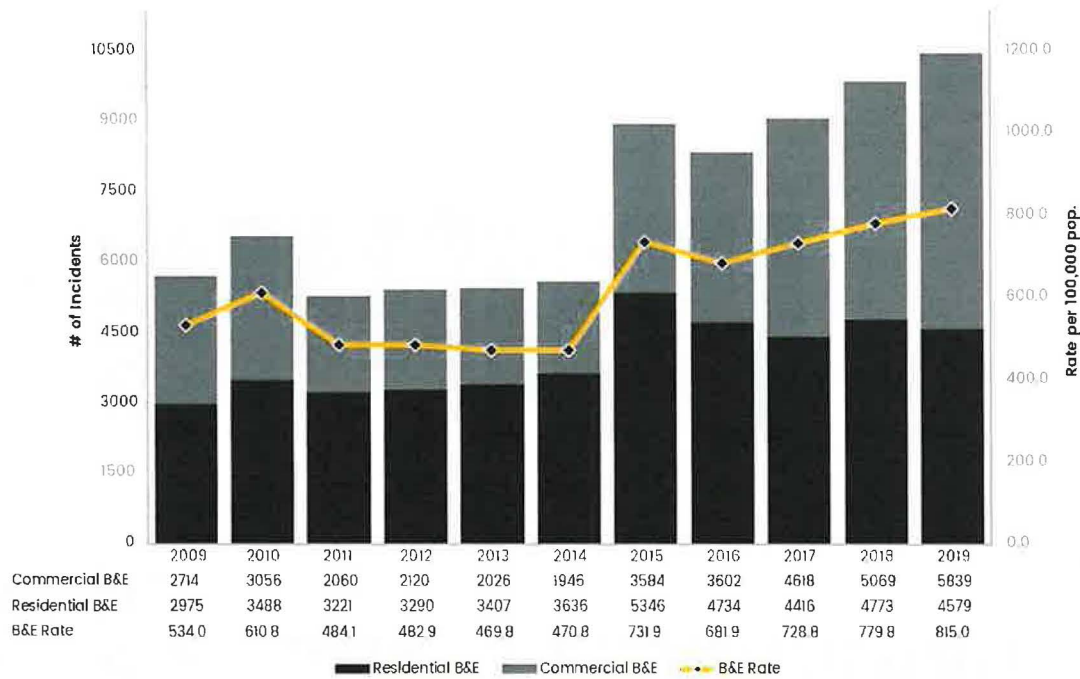


Current Environment

ISC: Unclassified

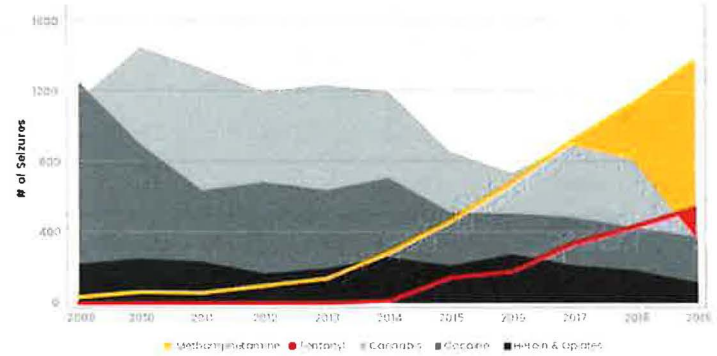
CALGARY B&E INCIDENTS & OVERALL RATE

2009-2019



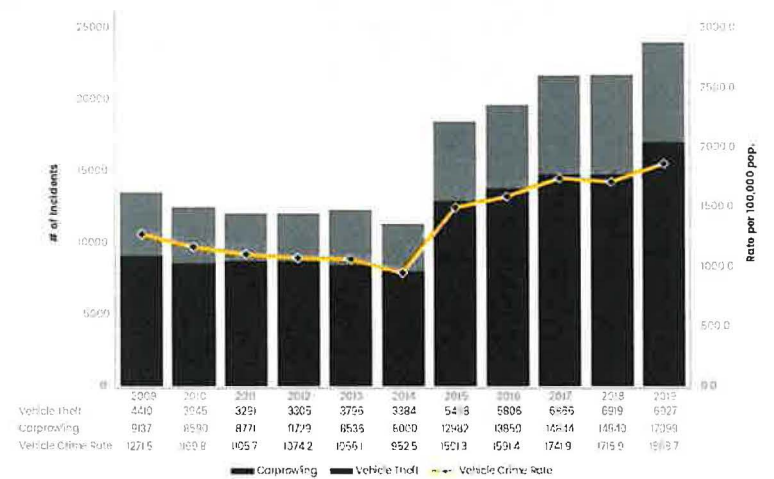
DRUG SEIZURES

2009-2019



CALGARY VEHICLE CRIME INCIDENTS & OVERALL RATE

2009-2019



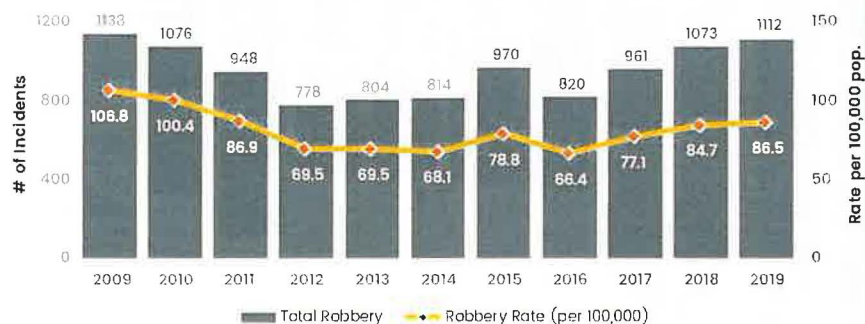


Current Environment

ISC: Unclassified

CALGARY ROBBERY INCIDENTS & RATE

2009-2019



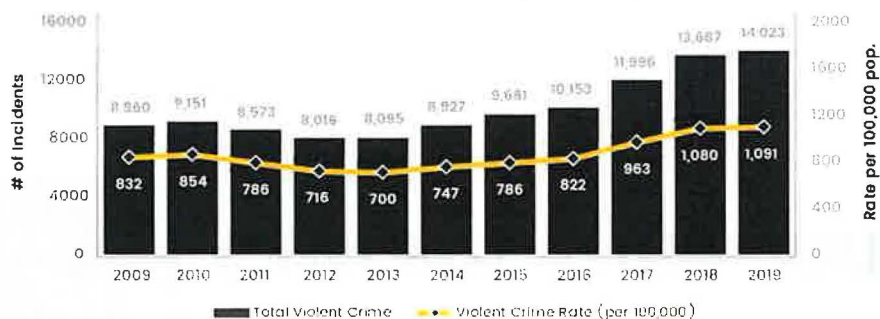
CALGARY SEX ASSAULT VICTIMS & RATE

2009-2019



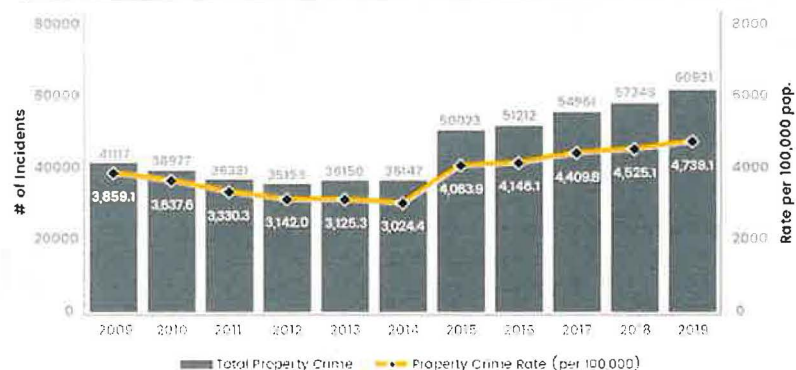
CALGARY VIOLENT CRIME INCIDENTS & RATE

2009-2019



CALGARY PROPERTY CRIME INCIDENTS & RATE

2009-2019



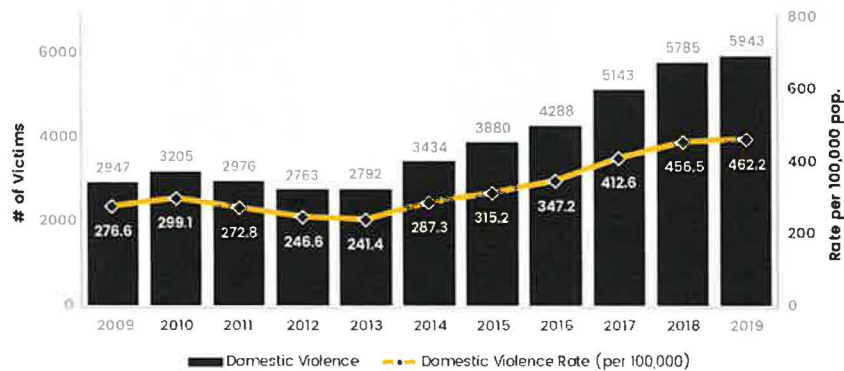


Current Environment

ISC: Unclassified

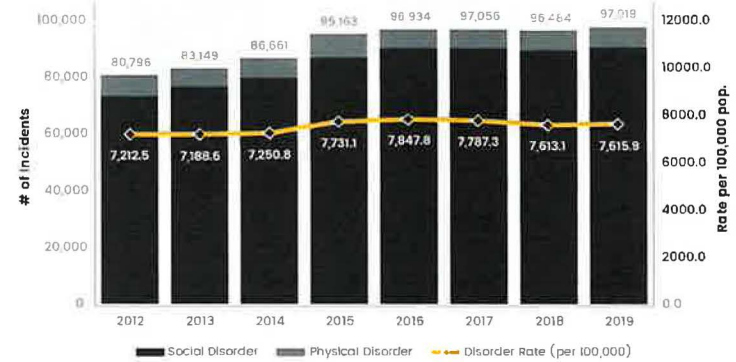
CALGARY DOMESTIC VIOLENCE
VICTIMS & RATE

2009-2019



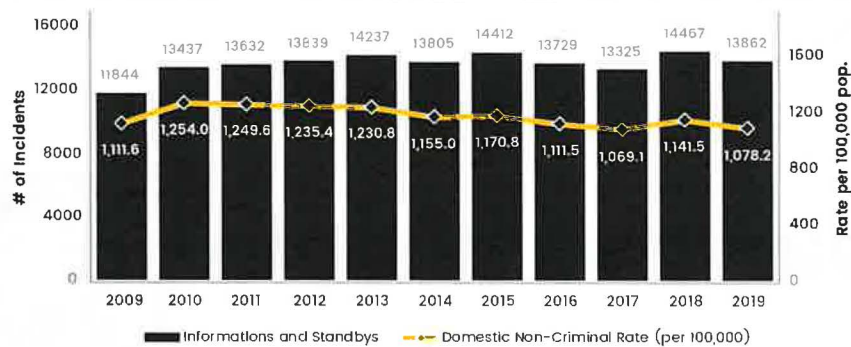
CALGARY DISORDER
INCIDENTS & OVERALL RATE

2012-2019



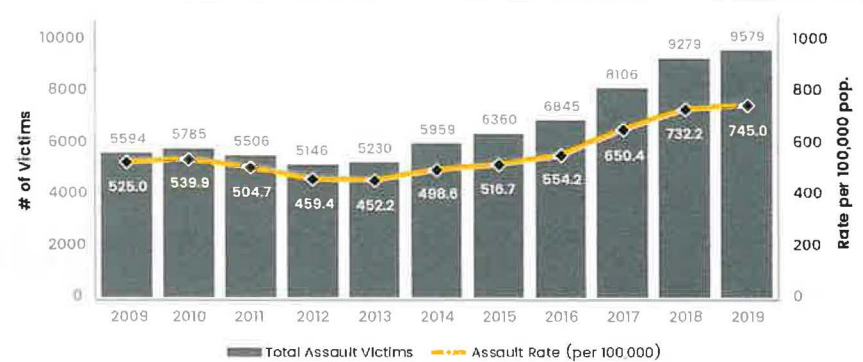
CALGARY DOMESTIC INFORMATION
INCIDENTS & RATE

2009-2019



CALGARY ASSAULT
VICTIMS & RATE

2009-2019



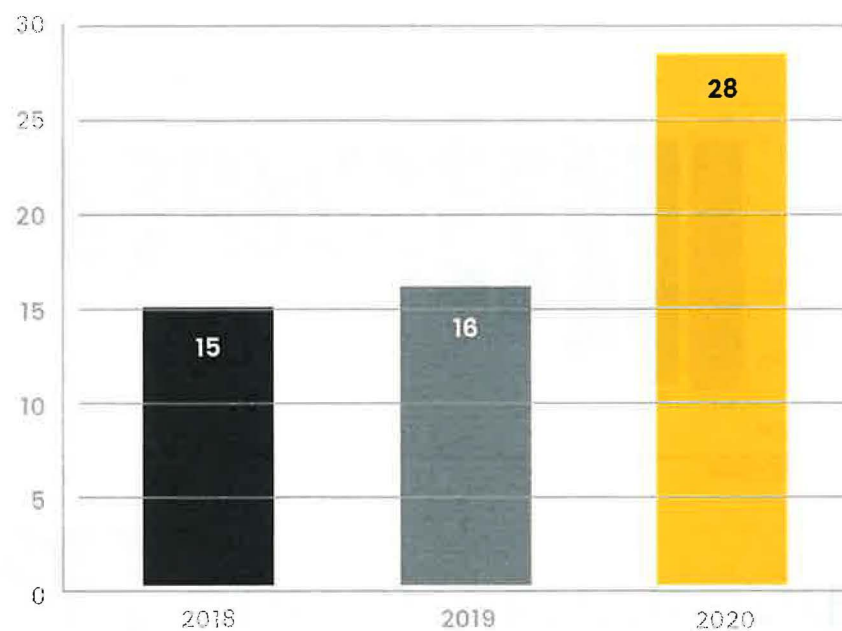


Current Environment

ISC: Unclassified

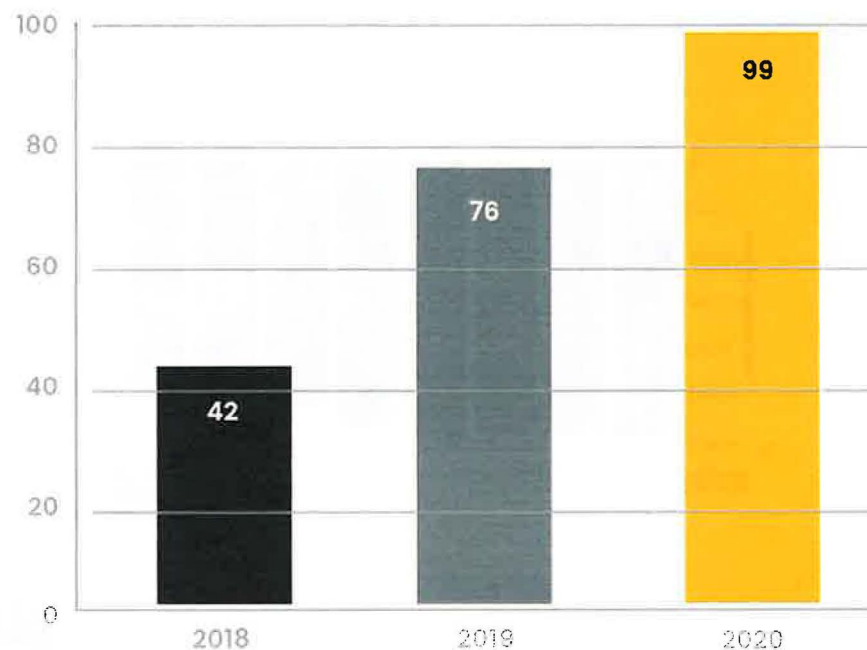
HOMICIDE

Year To Date
Jan. - Oct.



SHOOTINGS

Year To Date
Jan. - Oct.



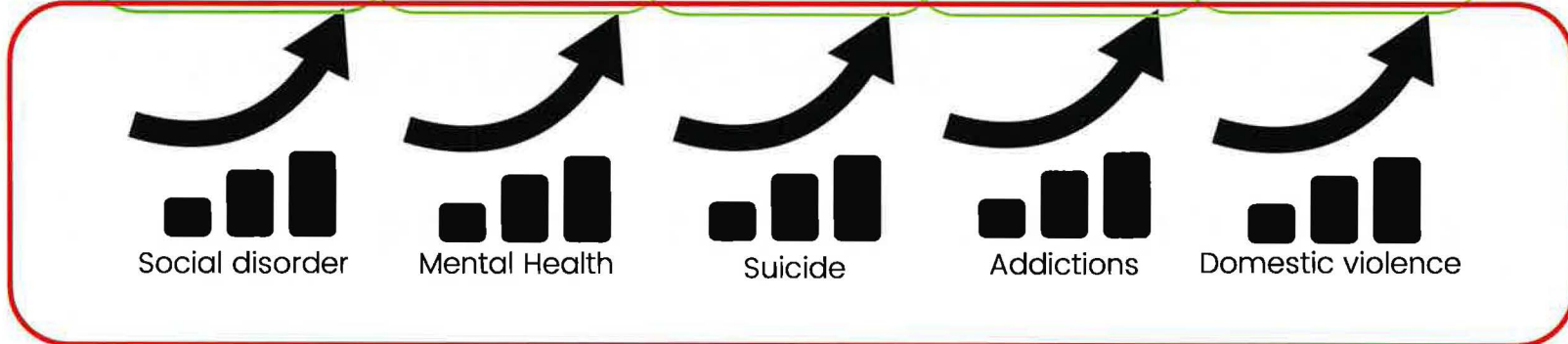


Current and Future Environment

ISC: Unclassified



Anticipated economic-related crime trends – 2021 and 2022





Public Safety and Preserving Order

ISC: Unclassified



Calls for service

Calgary 911 triages calls via the Police Protocol System (PPS)

- Since June 2020, enhanced assessment for weapons, violence, threats and safety
- Police attend mental health related calls that involve danger of violence and /or some criminality

24 times a day CPS receives calls from the public to assist someone who is suicidal or to execute a mental health warrant

268 times a day CPS receives calls from the public where they have concern for their community safety and wellbeing

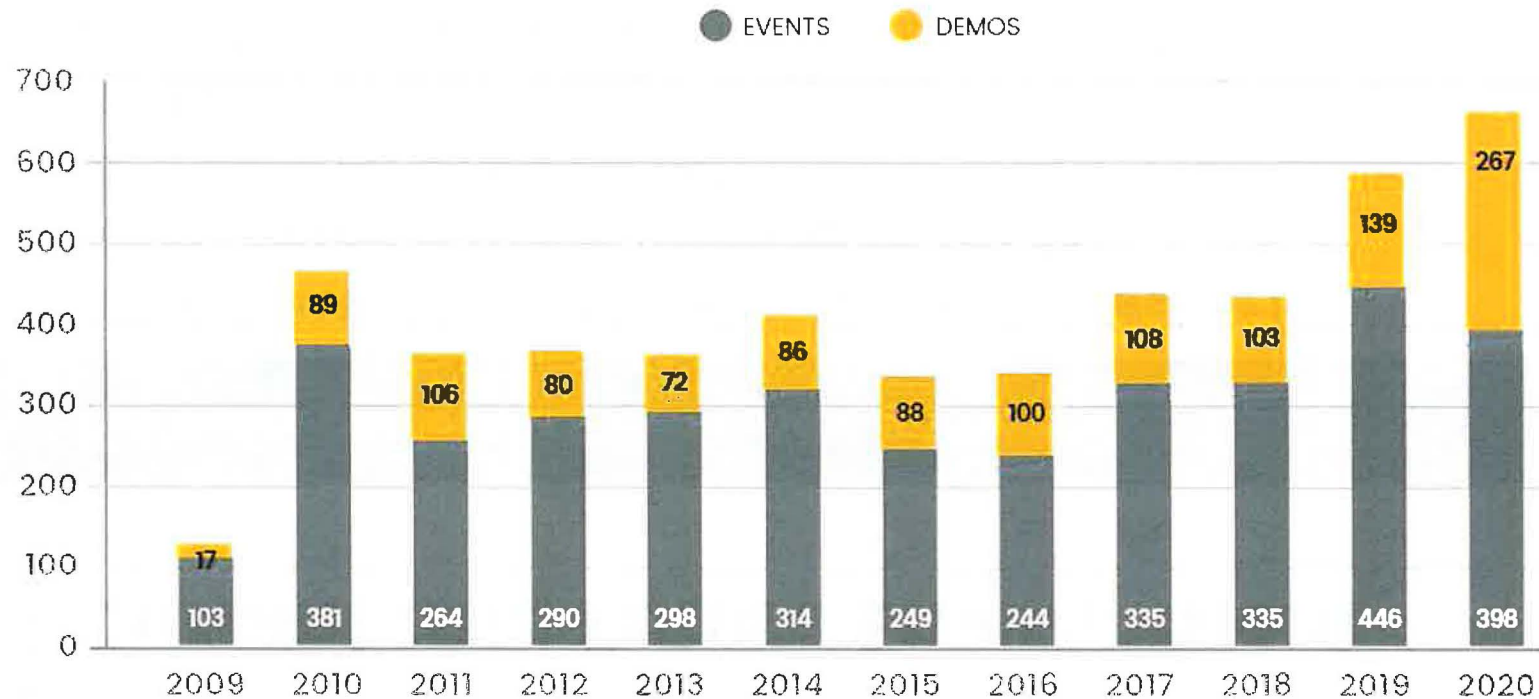


Preserving Public Order

ISC: Unclassified

TOTAL EVENTS & DEMONSTRATIONS

2009-2020





Current and Future Environment

ISC: Unclassified



Legislative challenges / Increased Complexities

- Disclosure to Protect Against Domestic Violence (Clare's Law)
- Protecting Survivors of Human Trafficking Act (Bill 8)
- Mental Health Amendment Act (Bill 17)
- Provincial Administrative Penalties Act (Bill 21) = E-Ticketing
- Ensuring Safety and Cutting Red Tape Act 2020 (Bill 47) – will impact Occupational Health and Safety and Workers' compensation
- Pre-Charge Consultation Initiative
- Alberta Provincial Police Service Initiative
- Police Act Reform
- Community expansion
- Potential community speed reduction enforcement



Questions?

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