



Police Services 2022 Operating Investment Opportunity



2022 Adjustments Investment Opportunity

<h3>Calgary Police Service (CPS) 2022 New Investment</h3> <p>Led By: Police Services</p>														
<p>Description: Response to operational pressures, the crime environment, regulatory changes, impacts from the pandemic, employee wellness and morale, and commitments to modernize the police service. See attached letter from the Chair for additional details.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Financial Request:</th> </tr> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">One-Time</th> <th style="width: 20%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">2022 (\$000s)</td> <td></td> <td style="text-align: center; padding: 5px;">6,080</td> </tr> <tr> <td style="padding: 5px;">Source of Funding</td> <td></td> <td style="text-align: center; padding: 5px;">Tax Supported</td> </tr> </tbody> </table>		Financial Request:				One-Time	Base	2022 (\$000s)		6,080	Source of Funding		Tax Supported
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<p>Previous Council Direction: Council approved the budget allocation for CPS as part of the 2019-2022 One Calgary Service Plans & Budgets and related annual adjustments.</p>														
<p>Customers: Residents and visitors who are in need of police services as well as those who benefit from crime prevention and education initiatives.</p>	<p>Connections to One Calgary and Long-Term Plans: A City of Safe & Inspiring Neighbourhoods</p>													
<p>Investment Need (Value Proposition): Advances priorities to address public expectations, CPS corporate risk, and workload demands to continue to move forward with commitment to a safe, diverse, inclusive and inspired community.</p>	<p>Risks related to proposal: CPS faces growing challenges and demands, as well as increasing complexity and cost, to provide adequate service to citizens that creates social, organizational, and financial risks.</p>													
<p>Provide an explanation on the social, economic or environmental benefits of new investment: This investment will support CPS to achieve its long-term strategic goals including transformation reforms aimed at better serving Calgarians and keeping our city safe, including increased citizen engagement, diversity, equity, inclusion, and anti-racism.</p>														
<p>How will success be measured: Success will be monitored by the Calgary Police Commission in its oversight of the budget and performance of the Calgary Police Service.</p>														
<p>Service Impacts of Investments on Performance Measures: This investment will support CPS across all of its performance measures.</p>														

August 30, 2021

Dear Ms. Black and Ms. Male,

On behalf of the Calgary Police Commission, I am writing to advise that Commission will be requesting an adjustment to the Calgary Police Service (CPS) 2022 operating budget during the City of Calgary's annual budget adjustment process in November 2021. The details that follow outline the Commission's request and rationale to help incoming councillors better understand the financial and operational environment of the CPS.

The Commission has a duty under the Alberta Police Act to ensure that the CPS has sufficient resources to carry out its mission to keep our City safe and to prevent crime. While we acknowledge the difficult economic times and limited funding available, we are also required to focus on identifying the funding needed for the CPS to provide quality safety supports for our community. In November, City Council will then decide whether to provide the resources the Commission and the CPS have determined are required.

Working jointly with Chief Constable Neufeld and his team, the Commission has closely examined the CPS 2022 budget with consideration given to operational pressures, the crime environment, regulatory changes, impacts from the pandemic, employee wellness and morale, and commitments to modernize the police service. We are focused on holding the CPS accountable to deliver value to citizens, efficiently manage finances, and ensure CPS officers can maintain the trust and confidence needed to do their job.

With this in mind, the Commission is recommending that Council **approve a \$6.08 million increase to the CPS 2022 operating budget** so the CPS can advance priorities that are crucial for addressing public expectations, corporate risk, and workload demands. This is in addition to the \$9.6 million for 60 FTEs that is already included in the approved 2019-2022 budget.

With this adjustment, the CPS will be able to continue to move forward with transformational change as part of its commitment to create an organization and community that is safe, diverse, inclusive and inspired. The CPS will be enabled to:

- Improve community policing and engagement with the community
- Improve investigative outcomes for victims of crime
- More quickly fulfill commitments made to addressing systemic racism and improving equity, diversity, inclusion and police accountability
- Help support the health and wellness of its employees so they are in the best possible position to support Calgarians and keep them safe
- Ensure it can provide more dependable, uninterrupted and professional service to the community by adding risk mitigation measures including in the areas of IT security and business continuity.

STAFFING OVERVIEW

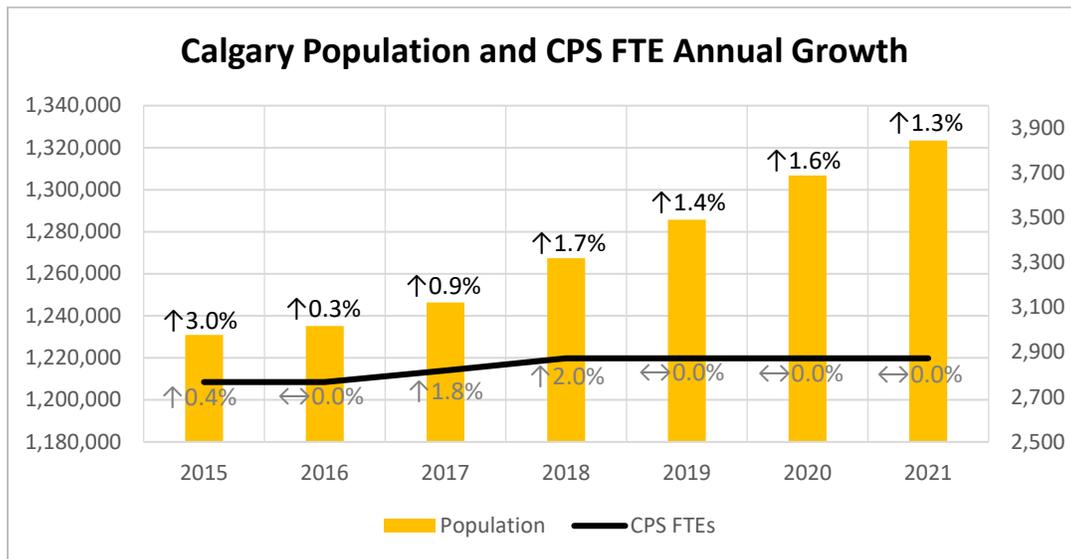
In 2018, Council approved a four-year budget for the CPS that provided for 60 growth positions in 2021 and another 60 growth positions in 2022. This growth was intended to ensure that the City’s police service was able to maintain its core function of public safety as the City grew.

In the 2021 budget adjustment, the CPS forewent \$10 million of its approved budget (60 growth positions), to help address the economic challenges the City was facing as well as challenges in recruiting and training caused by COVID-19 restrictions.

This proposed adjustment would see the CPS receive \$6.08 million in 2022, which is nearly **\$4 million less than the amount Council originally approved for 2021 in the 2019-2022 budget**. This adjustment is the result of a rigorous process to identify the greatest gaps in service and the highest needs of the CPS based on public demands, corporate risk, and non-discretionary demands such as changes in legislation. If approved, this budget adjustment will allow the addition of 38 new positions (compared to the 60 growth positions that were intended to be funded by the \$10 million budget funds relinquished in 2021).

As figure 1 shows, the CPS has had *no growth positions since 2018* in spite of expanding population, increasing complexity of crime, expanding geographical boundaries, and increased commitments to modernize policing through enhanced community engagement as well as equity, diversity, inclusion, anti-racism, and officer accountability efforts.

Figure 1: Calgary’s Population Growth vs CPS Full-Time Equivalents



When the CPS gave up growth positions for 2021, it was anticipated that the loss of those positions would be at least partially mitigated by actions including:

- Investing in call diversion and crisis response transformation
- Implementing efficiencies through the use of technology and process optimization
- Implementing recommendations from the Service Optimization Review (“Zero Based Review”)
- Expansion of online reporting

These initiatives have begun to bear fruit. In particular, the CPS has seen some impacts from initiatives aimed at improving efficiency and service delivery. For example, the expansion of Coplogic has resulted in a 60% increase in online reporting since 2018 and upwards of 20,000-30,000 hours annually diverted away from patrol.

As well, through its investment in the Community Safety Investment Framework (CSIF), CPS and its partners have expanded existing alternative crisis response options to improve supports for Calgarians, including: Police and Crisis Team (PACT), Mobile Response Team (MRT), Downtown Outreach Addictions Partnership (DOAP) Team, Kerby Centre’s Elder Abuse Resource Line, and Calgary 9-1-1/Distress Centre 2-1-1 pilot.

Initiatives to reduce calls to the CPS are ongoing and are expected to impact call demand for police in the longer-term. However, it is expected that it will take significantly more time for these initiatives to achieve the goal of sustained reductions in demand for policing services. The full impacts of the CSIF efforts will likely not be understood until late 2022, once the crisis response research and evaluations of the initiatives are complete.

Meanwhile, it has become clear in recent months that CPS resourcing is insufficient to achieve its current and near-term goals in a reasonable timeframe.

CPS will still face a number of challenges that are adding pressure to the already-high demands on the workforce, including:

- An anticipated return of crime to pre-pandemic levels or greater in 2022 and beyond
- Increased complexity of investigations and processes due to recent changes in legislation such as Clare’s Law, Bill 21 – the Provincial Administrative Penalties Act, Bill C-75 (amendments to the Criminal Code), Youth Criminal Justice Act, and Occupational Health & Safety Act
- Demand from the community to address systemic racism and the need to continue building relationships with communities who have a more negative perception of police
- A significant increase in protests and demonstrations that require police to work with the community to ensure the safety of all
- Several key areas of lower satisfaction, engagement, and wellness from the CPS employee survey
- Greater risk of cyber-attack in the wake of increasing animosity toward policing organizations

Following several years of budget uncertainty that has impacted the ability to recruit and hire, as well as COVID-19 distancing restrictions that have impacted the ability to recruit and train staff, CPS is now in a better position to fill vacancies, including growth positions. The proposed budget adjustment would allow CPS to add these needed resources in order to meet these growing challenges and move forward at an acceptable pace with strategic goals, while continuing to meeting the expectations of Calgarians in the delivery of high quality, timely policing services.

MODERNIZATION REFORMS – ANTI-RACISM, DIVERSITY, EQUITY, INCLUSION

A clear priority for the Commission, the CPS and the City of Calgary is advancing anti-racism efforts and enabling CPS employees to provide fair, equal treatment to all Calgarians. The CPS has committed significant resources to these efforts to date. Overall, the estimated investment by the CPS in anti-racism and alternative call response commitments in 2021 (excluding operational service delivery) is estimated at \$1.8 million or 22,000 hours on top of the financial allocation to CSIF.

With the additional resources that this budget adjustment would allow, CPS would be better placed to continue to further these efforts. Diverse members of the community will see increased communication, more proactive engagement and sustained meaningful relationships with the CPS. These resources will also help address the significant increase in hate crimes.

The proposed adjustment would also provide resources to enable CPS to address its workforce transformation challenges in a more comprehensive and timely way.

A healthy, engaged workforce is vital to providing the services Calgarians expect. CPS invests more than 80% of its budget in employee salaries alone. CPS has identified employee health and wellness as a top corporate risk and is working to modernize its HR and employee supports through a number of key initiatives that will move forward its commitment to equity, diversity and inclusion and establish best-practice HR support in areas such as training, workforce planning, career development and wellness.

CPS has struggled in recent years to keep up-to-date on policies and processes that reflect best practices and deliver service in a timely manner while also ensuring progress is made on its transformational change mandate. CPS also has significant responsibility legislatively to provide a safe and healthy work environment for all members across a wide breadth of job functions with unique hazards and risks.

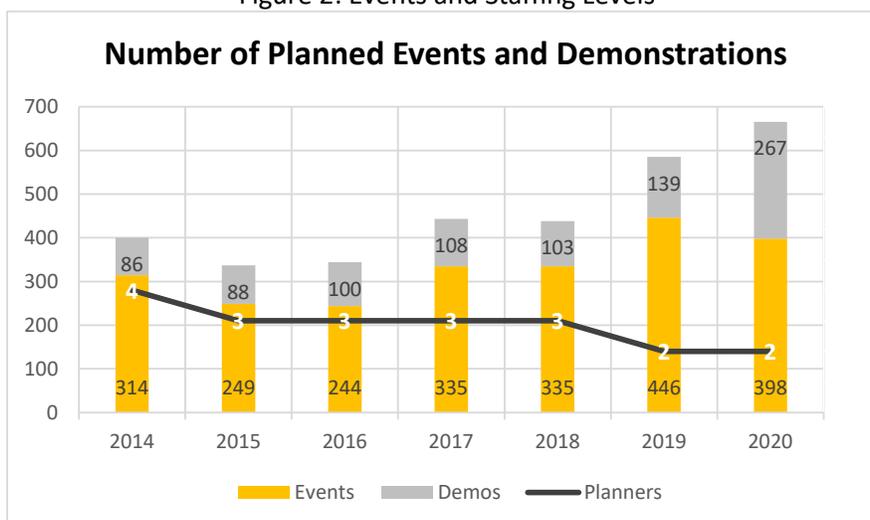
In sum, the capacity to make progress at the rate that the community and employees need and expect is dependent on an adjustment for 2022.

CRIME TRENDS + OPERATIONAL ENVIRONMENT

The work underway to transform policing and modernize HR practices is taking place parallel to the core business of policing: keeping the community safe by responding to calls for help, conducting investigations, and delivering crime prevention and youth outreach program.

Though the rate of crime slowed in a number of areas during the pandemic, CPS experienced significant increases in workload when it came to enforcing public health measures. CPS also saw a dramatic increase in workload when it came to planning for and attending rallies by opponents of public health measures (“anti-maskers”) and demonstrations by social justice advocates such as Black Lives Matter. These events require a high level of police involvement to ensure the safety of all participants. Figure 2 shows the increase in the number of public demonstrations since 2014 and the staff support available for planning. Of course, additional officers are required to attend each event – primarily held in the downtown core. Additional resources in this area will give District 1 officers greater capacity to re-focus on addressing issues such as social disorder, drugs and the needs of vulnerable populations.

Figure 2: Events and Staffing Levels



Calgary also saw a 23% increase in shootings in 2020, significant increases in child abuse and sex crimes, and ongoing challenges related to the drug crisis. Trends show that crime rates are expected to increase and potentially exceed pre-pandemic levels. To help ensure positive outcomes for victims, the adjustment will allow the CPS to add resources to several investigative areas. Improving capacity here will help the CPS keep up with increasingly complex files and changing legislative requirements so victims of crime have more timely access to justice.

Due to the rapidly changing internal and external environments, the CPS is also facing significant risks that need to be managed in areas such as IT security and business continuity. With the resources to mitigate these risks, the CPS can provide uninterrupted public safety service to Calgarians and achieve long-term cost savings from reduced litigation, insurance and overtime.

FINANCIAL OVERVIEW

The Commission has worked closely with CPS leadership in recent years to create an organization that is as lean as possible, while still providing citizens with the services and supports they expect from their police.

Since 2015, CPS has contributed nearly \$12 million to the City’s budget savings account and absorbed \$22.5 million worth of reductions including the \$10 million returned to the City in 2021 for 60 positions.

CPS estimates about \$19 million in financial impacts from COVID-19 in 2020 and 2021 with further impacts continuing into 2022. So far, losses in revenues have been offset with savings from vacancies and intentionally managing spending. However, the CPS is challenged to maintain service levels and achieve commitments made to the community at current funding and staffing levels.

In 2021, the CPS made a commitment to dedicate funding in 2021 and 2022 to explore alternative call response models through CSIF and CPS commitments on anti-racism. Given the time required for development, selection and implementation, not all funding set aside will be spent in 2021. CPS will be carrying forward the unspent amount – approximately \$5 million- to continue to support funded projects into 2022 in order to see the long-term outcomes of these efforts achieved.

CONCLUSION

The Calgary Police Commission has seen a high level of commitment by the Calgary Police Service to achieve its long-term strategic goals including transformational reforms aimed at better serving Calgarians and keeping our City safe. At the same time, we recognize that CPS has faced growing challenges and demands, as well as increasing complexity and cost, to provide adequate service to citizens. An adjustment of \$6.08 million in 2022 will help CPS provide the level of service the City requires while enabling the sustainable organizational change needed to maintain and enhance trust between the community and its police service.

Sincerely,

A handwritten signature in blue ink that reads "Bonita Croft". The signature is fluid and cursive, with the first name "Bonita" and last name "Croft" clearly distinguishable.

Bonita Croft, Chair
On behalf of the
Calgary Police Commission