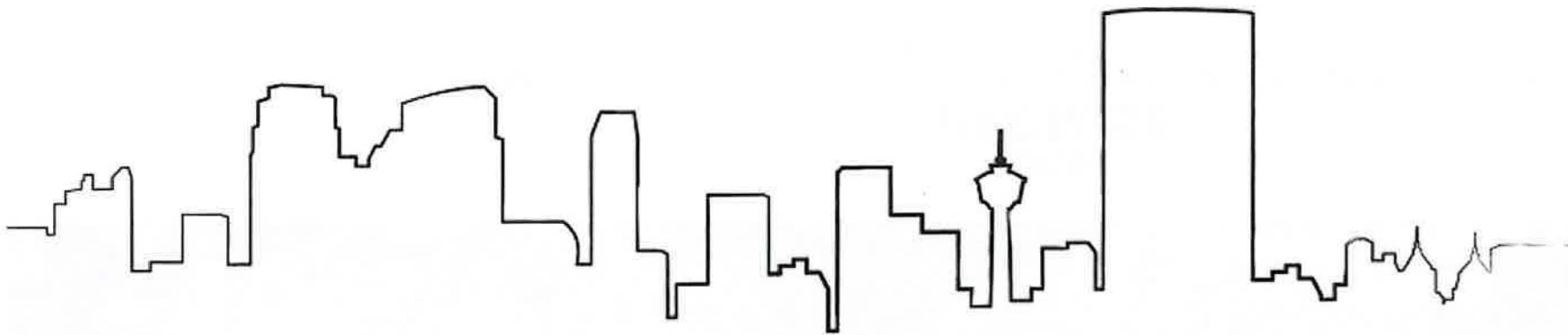


# 2022 One Calgary Adjustments

Mark Neufeld, Chief Constable

November 23, 2021





# CALGARY POLICE SERVICE OUR STRATEGY

SERVICE THROUGH VALUES

## OUR PROMISE

*We strive to create an organization & community that is safe, diverse, inclusive & inspired.  
We are honoured to serve.*



### OUR MISSION

As One Team we build community safety & well-being through engagement, education, prevention, investigation, & enforcement.

### OUR STORY OUR VALUES

- **Respect**
- **Honesty**
- **Compassion**
- **Courage**
- **Fairness**
- **Accountability**
- **Integrity**

### OUR GOALS

- Increased community safety & well-being
- Increased public trust & confidence
- Increased equity, diversity & inclusion
- Increased efficiency & effectiveness
- Increased employee satisfaction & engagement



### OUR VISION

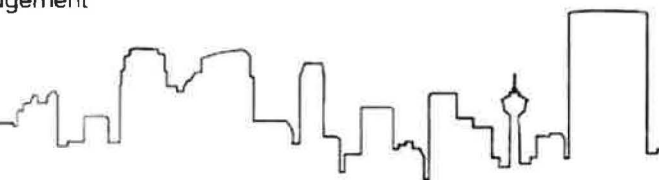
- Calgary is the safest major city in Canada
- We are connected with, committed to, & representative of, all our communities
- We are police leaders in equity, diversity & inclusion
- We are the police employer of choice in Canada

### OUR RESOURCES

- Our People
- Infrastructure & Technology
- Finances
- Information, Intelligence, Evidence
- Community
- Partners

### OUR APPROACH

- *One Team* service delivery
- Continuous commitment to anti-racism, equity, diversity & inclusion
- Clear roles & priorities driven by Our Goals
- Consistent organizational leadership and decision-making
- Prevention as a service-wide priority to address crime & victimization
- Problem-solving & investigative excellence
- Strong community engagement, allyship & results-oriented partnerships
- Continuous improvement through learning & innovation
- Optimize employee safety, wellness, & development





# Organizational Transformation

**Equity, diversity  
and inclusion**

**Alternative call  
response and call  
diversion**

**HR  
modernization**

**Professional  
Standards  
modernization**

**Realizing further  
efficiencies**

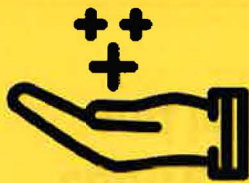
**Commitment  
To anti-racism**





# Anti-Racism and Call Diversion

An additional **\$8 million** from the CPS budget for 2022 will be allocated to the Community Safety Investment Framework (CSIF) to **further advance our commitment to an equitable crisis response system**



Benefits may not be realized until several years after investment



CSIF/CPS reallocation being evaluated

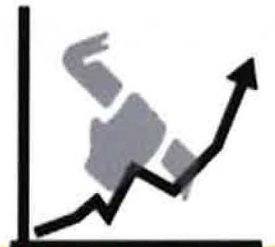


Internal allocation has external impacts



# ANTICIPATED INCREASES IN CRIME POST COVID-19

## CALGARIANS' TOP CRIME CONCERNS\*



House break  
+ enter



Drug-related  
violence



Drug offences



Gun violence



Theft + theft  
of vehicles

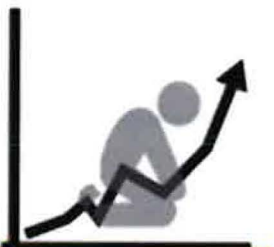
## AREAS OF FOCUS FOR CALL DIVERSION\*\*



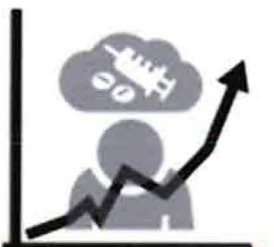
Social  
disorder



Mental health



Suicide



Addictions



Domestic  
violence

\* Offences in the top six public concerns identified in the 2020 CPC Citizen Satisfaction Survey.

\*\* Areas of focus as part of our commitment to anti-racism and improved call response.



# Social Disorder

## DISORDER CALLS



### Disorder includes:

Disturbances, indecent acts, drugs, intoxication, unwanted guests, suspicious people, prostitution etc.

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

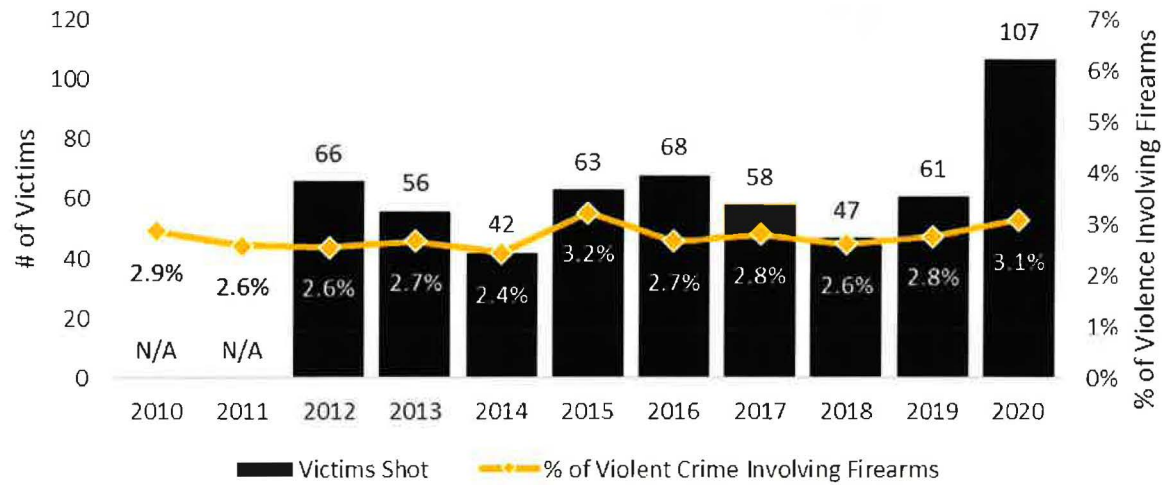
On average, **23%** of all disorder calls are generated from District 1 that includes the downtown core



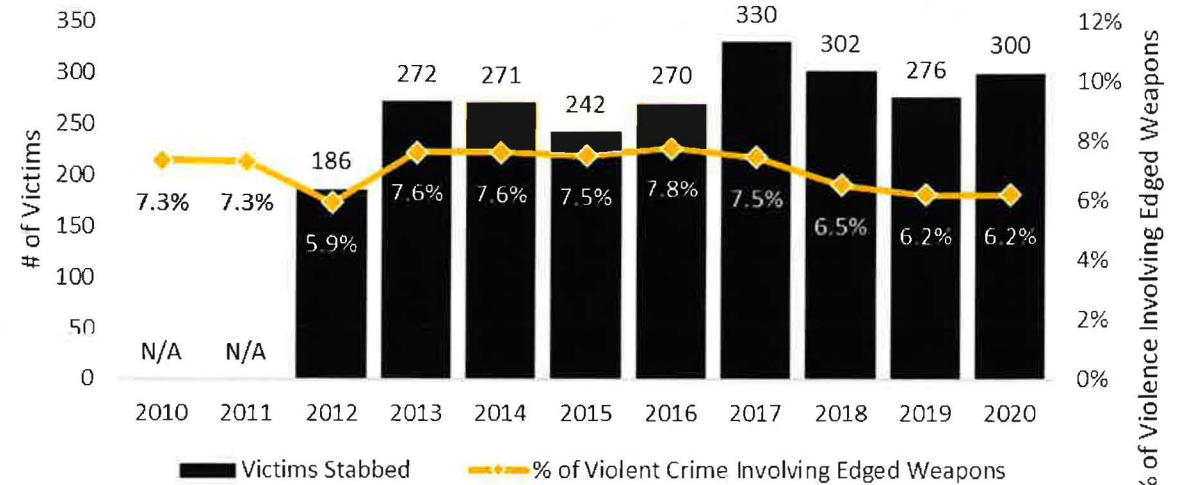
# Violent crime trends

**36% increase in calls that involve weapons so far in 2021**

Victims Injured by Firearms and % of Violence Involving Firearms, 2010-2020



Stabbing Victims and % of Violence Involving Edged Weapons, 2010-2020



**849**  
Firearms seized so far in 2021

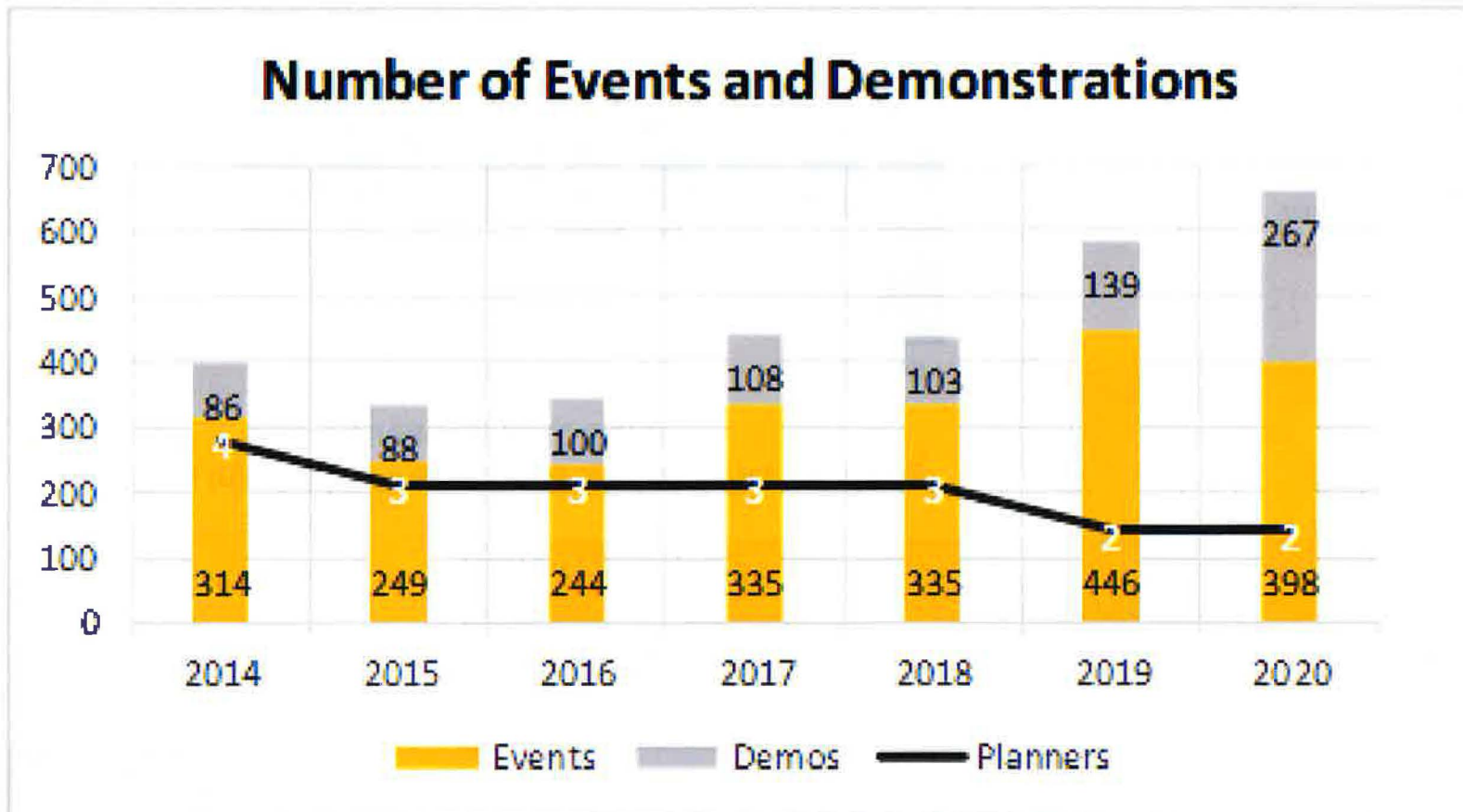
**36** times a day someone is the victim of a violent crime





# Protests, events and demonstrations

Rebecca tracking down number of protests / domos anticipated for 2021.



## 2021 (estimated costs)

- **\$2 million** including:
  - \$1.5 million in soft staffing costs
  - \$500,000 in overtime

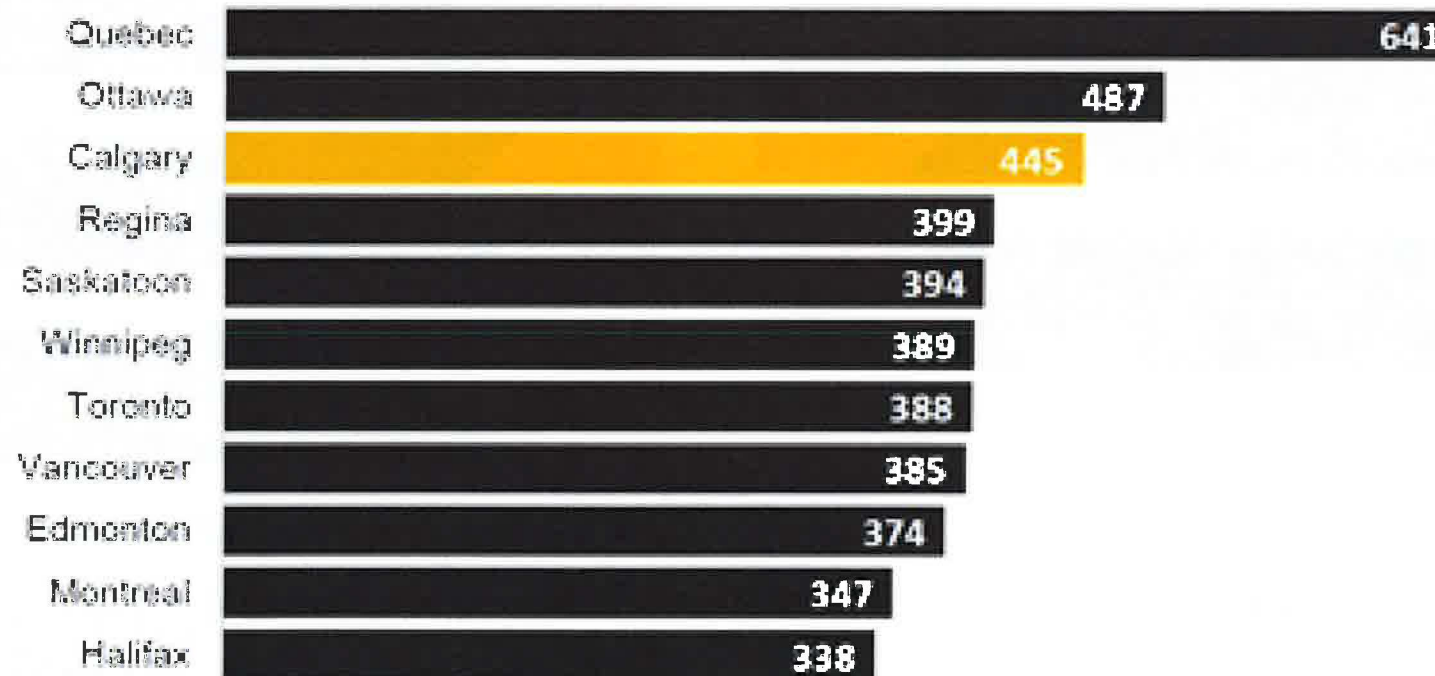




# Population & budget Growth

The Calgary Police Service has one of the **worst ratios of Employees to Citizens in the Country**

CITIZEN TO TOTAL STAFF RATIO  
MAJOR CANADIAN CITIES (2019)



This graphic does not factor in the additional resources in Ottawa and Quebec via the RCMP and the Surete du Quebec



# Changing landscape

Since the 2019-2022 budget was approved and since budget adjustment discussion with City Council in November 2020:

Increased complexity of investigations and processes  
– legislative changes

Court capacity issues

Increase in mental health calls and sudden deaths

Steady increase in community events and demonstrations

Decreasing employee morale and engagement

Increase in civilian retirements, resignations

Increase in medical leaves from the Service

Increasing corporate risks including cyber attacks

Full realization of pandemic impact – budget and crime trends

Increase in weapons being used in other crimes – including robberies

Commitment to anti-racism and required community engagement



# Employee & Citizen Survey Results

## Employee Survey – Fall 2021

**90%**

Say CPS not  
adequately  
**staffed**

**FEWER**

say Calgary  
is a safe city

## Citizen Survey – Fall 2021

**91%**

say same or  
**more police  
investment**

**5%**

increase in support  
**for more police  
investment**



# Staffing / Community Impact

## Staffing Impact:

Seeking psych supports



32% increase in first 8 months of 2021 (570 employees and families)

Long-term Disability



Almost the same number of claims in half of 2021 as total of 2020

Almost double in 2020 at \$3.3 million



Lost time claims

Members on leave or not working full capacity – 275 positions



Members on leave

Record lows for sworn and civilian



Morale & employee engagement





# Staffing / Community Impact

## Potential Community Impact:



Longer response times



Fewer proactive patrols/crime prevention and safety



Increased time for justice to be served via the courts



Reduced number of crimes solved



Increased disorder



Less community engagement (including diverse communities)



Reduced capacity to support youth programming



Reduced capacity to meet HR modernization and anti-racism commitments



# 2022 Budget Adjustment

In addition to the 60 positions already approved for 2022, CPS is seeking an additional \$6.8 million for **38** of the 60 positions approved for 2021.



**Investment in these areas will lead to efficiencies/budget savings**



**Long-term stabilizing approach**



# 38 Positions for 2022

**1**

**Improving community policing, safety and investigative outcomes for Calgarians**

**2**

**Supporting employees to serve all Calgarians**

**3**

**Managing risk to provide dependable and professional service to Calgarians**



# Community Policing / Investigations

## 1 Improving community policing, safety and investigative outcomes for Calgarians

- Improved proactive engagement and communication with diverse members of the community.
- Preventing potential victims of domestic violence.
- Improved ability to deal with drug-related offences to break up supply chains that drive crime.
- Ability to process seized guns potentially used in shootings that endanger the lives of Calgarians.

**Positions/FTEs: Thirteen sworn / three civilian**





# Community Policing / Investigations

**If we do not address growth needs in these areas:**

The Diversity Resource Unit will not be able to adequately perform proactive and sustainable citizen engagement.

Public safety risks related to the significant increase in protests and demonstrations.

Potential increased risk of becoming a victim of gun crime.

Inability to meet demands for improved public communications.

Potential increase domestic violence and potential homicide.

Potential decrease in successful conviction of drug offenders.





# Governance for EDI & Employee Support

2

## Supporting employees to serve all Calgarians

- A healthier and professional workforce to provide the highest quality of service to Calgarians.
- Required HR modernization including those outlined in the CPC seven-point plan.
- Ability to move forward with commitment to equity, diversity and inclusion, as well as recommendations from the Wittmann Use of Force Review in a timely manner.

**Positions/FTEs: Eighteen civilian**



# Governance for EDI & Employee Support

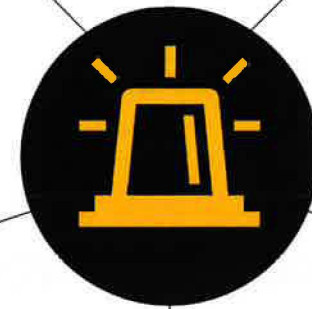
**If we do not address growth needs in these areas:**

Slower progression with EDI work leading to fewer supports for members and ability to apply an EDI lens to our work.

Inability to meet the psychological needs of our members and increased likelihood of long-term sickness and potential suicide.

Inability to meet continued changes to occupational health and safety legislation.

Inability to meet support demands that have been highlighted as areas of concern impacting morale in recent employee surveys.



Inability to advance HR modernization in a timely manner.



# Risk Management

## 3 Managing risk to provide dependable and professional service to Calgarians

- Mitigate highest risks to the Service as identified in the Integrated Risk Management report such as:
  - Ensure the security of highly personal private and confidential information
  - Cost-saving via decreased litigation, insurance and overtime
  - Continued uninterrupted community safety service to Calgarians

**Positions/FTEs: Four civilian**

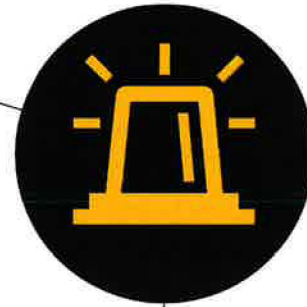




# Risk Management

**If we do not address growth needs in these areas:**

Increased risk that highly personal public information could be compromised through a cyberattack.



Increased risk to business continuity that could impact our ability to provide dependable service to Calgarians.

Increased risk of injury or death related to police traffic collisions.



# Questions?

ISC: Protected A



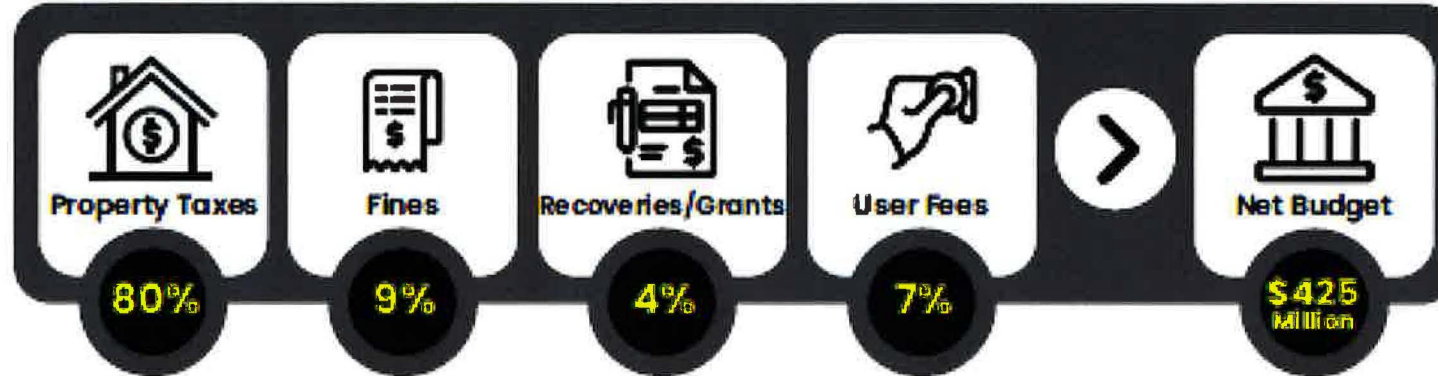
# Potential slides for Q+A

ISC: Protected A

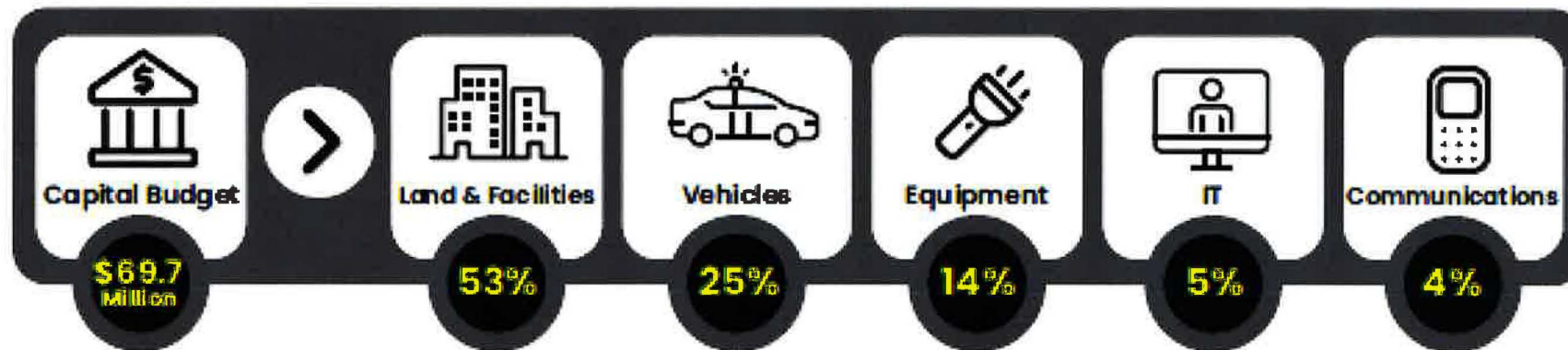


# Budget Breakdown

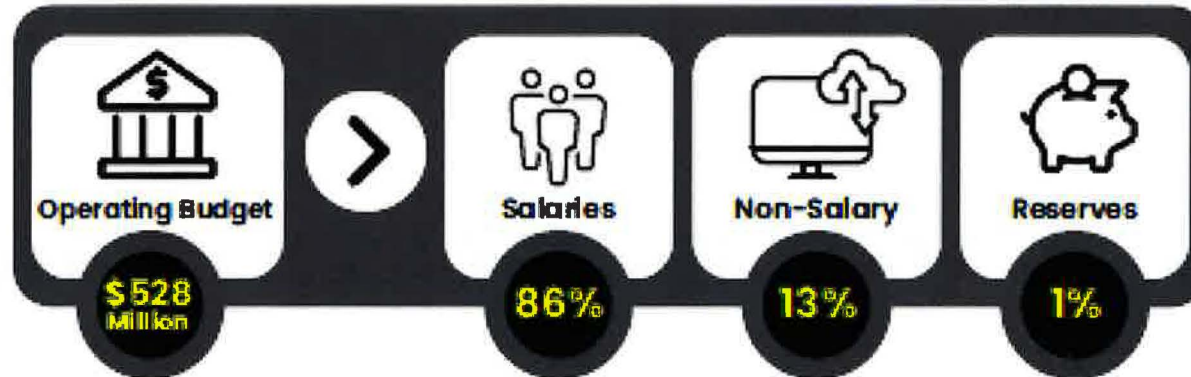
## BUDGET REVENUES



## CAPITAL EXPENDITURES



## OPERATING EXPENDITURES







# Budget Breakdown

## PROGRAMS

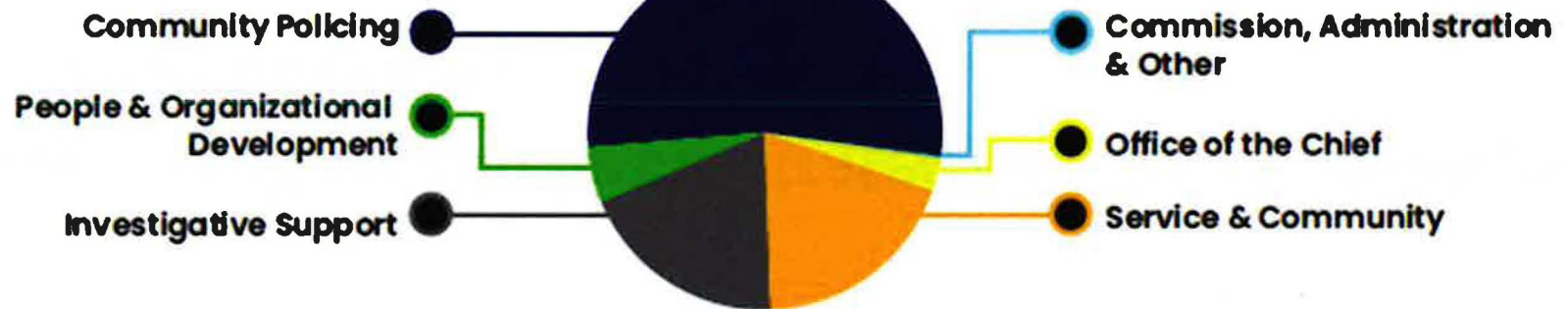


## CPS

## BUREAUS

Total Authorized Strength  
**2,933**

Sworn - 2,173  
Civilian - 760



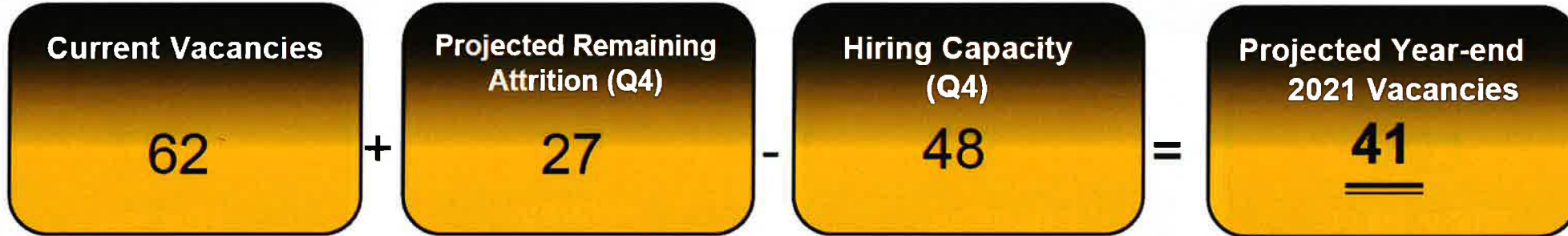


# Recruitment and Hiring

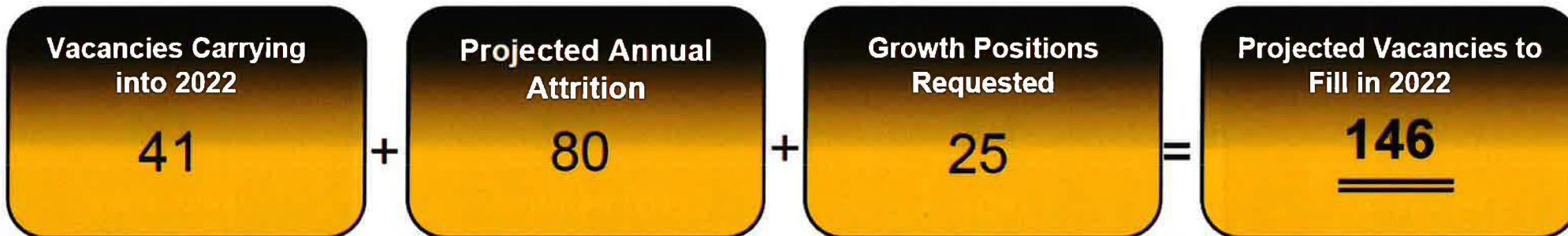
- A comprehensive recruiting and hiring strategy has been developed for sworn and civilian positions.
- We remain committed to equity, diversity and inclusion as part of our recruiting and hiring strategy.
- Efficiencies have been found in our processes that will allow us to meet our recruiting targets.
- This will see CPS fill current vacant positions, the 60 previously approved growth positions for 2022 and the additional 38 positions being requested as part of this adjustment process.



# Recruitment - Civilian



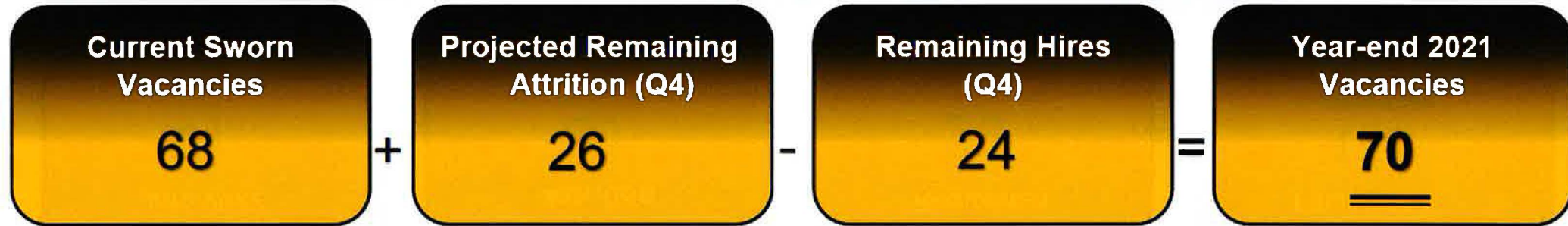
## 2022 Civilian Projections



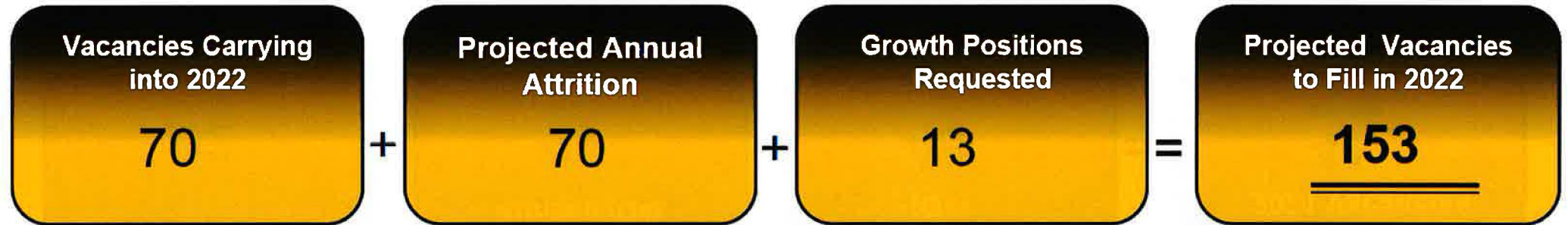




# Recruitment - Sworn



## *2022 Sworn Projections*







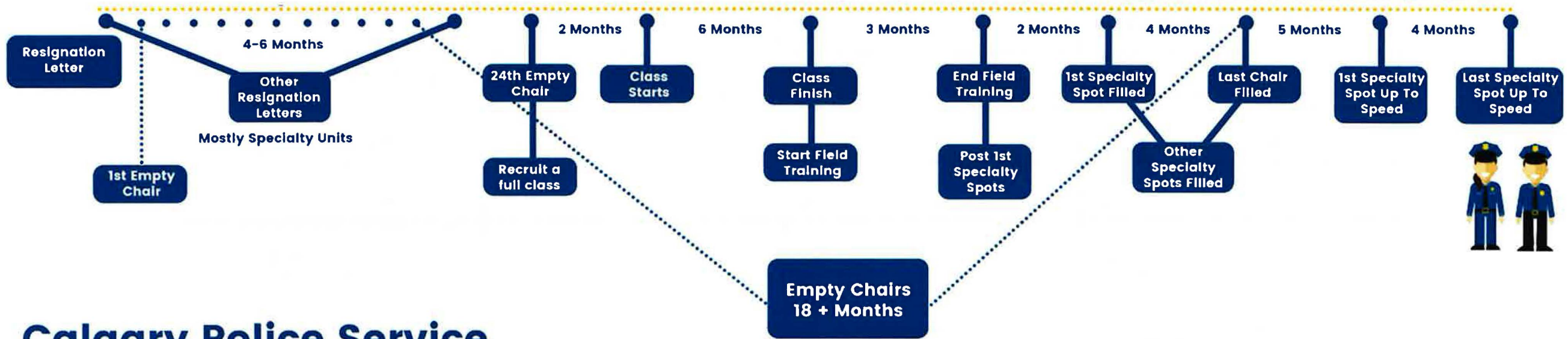
# Attrition

| Sworn Attrition Q3 YTD (Jan – Sept)   |           |           |             |          |
|---------------------------------------|-----------|-----------|-------------|----------|
|                                       | 2020      | 2021      | % Change    |          |
| Sworn Retirements                     | 12        | 32        | 167%        | ↑        |
| Sworn Resignations                    | 52        | 22        | -58%        | ↓        |
| Other Sworn Departures <sup>(1)</sup> | 3         | 3         | 0%          | -        |
| <b>Total Sworn Attrition</b>          | <b>67</b> | <b>57</b> | <b>-15%</b> | <b>↓</b> |

| Civilian Attrition Q3 YTD (Jan – Sept)   |           |           |            |          |
|--|-----------|-----------|------------|----------|
|  | 2020      | 2021      | % Change   |          |
| Civilian Retirements                     | 17        | 26        | 53%        | ↑        |
| Civilian Resignations                    | 8         | 14        | 75%        | ↑        |
| Other Civilian Departures <sup>(2)</sup> | 13        | 13        | 0%         | -        |
| <b>Total Civilian Attrition</b>          | <b>38</b> | <b>53</b> | <b>39%</b> | <b>↑</b> |

# Not Hiring Ahead of Attrition - The Impact



## Calgary Police Service

30-32 Months  
From Resignations To Fully  
Trained Specialized Positions

If we don't hire above attrition, the timeline  
for hiring is approximately two years longer  
than private industry



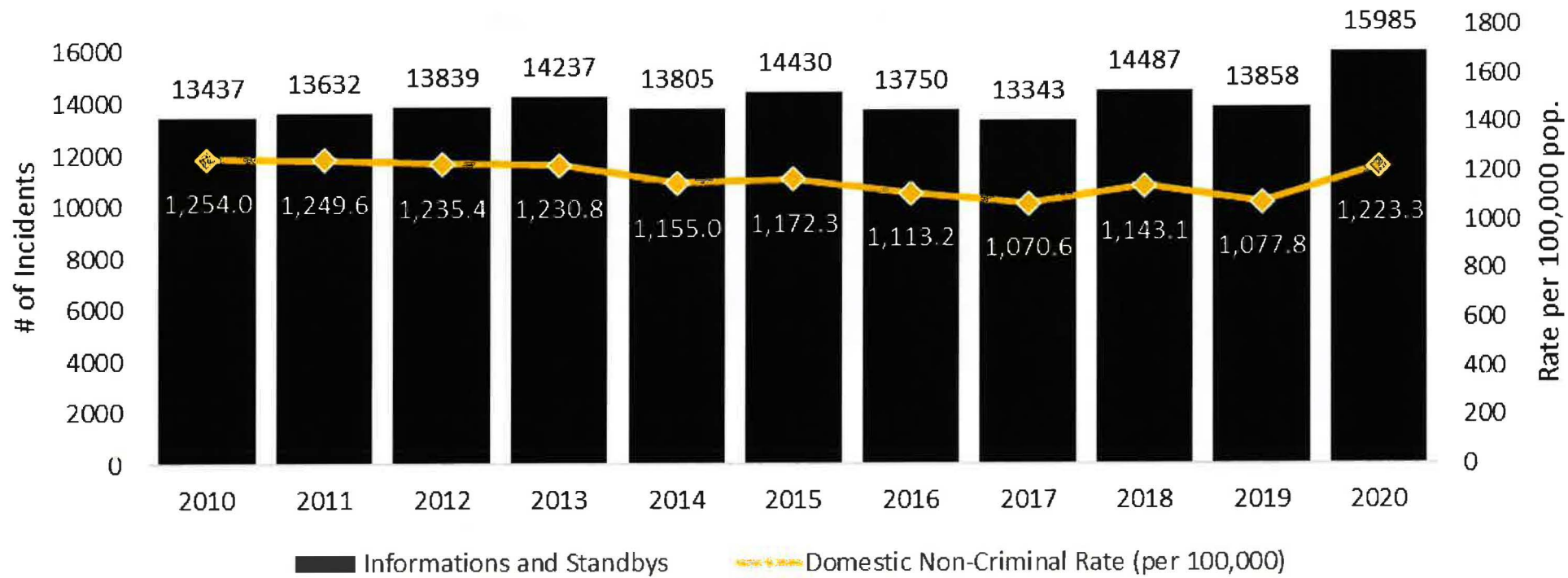
CALGARY  
POLICE  
SERVICE

Need to check on accuracy



# Domestic conflict trends

Domestic Conflict and Rate, 2010-2020



60  
Average number of domestic calls per day

Conflict

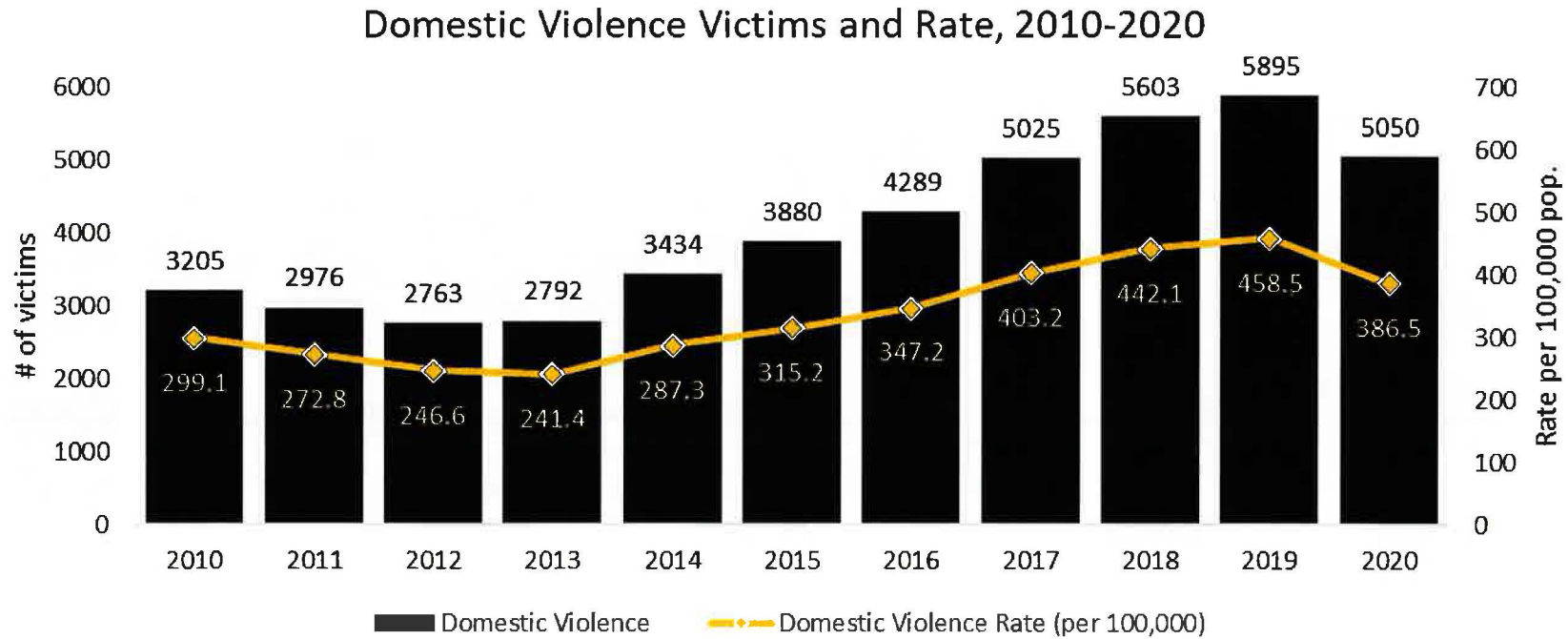
▼ 2% from 2010, by rate

▲ 14% from 2019, by rate





# Domestic violence trends



## Violence



29% from 2010, by rate

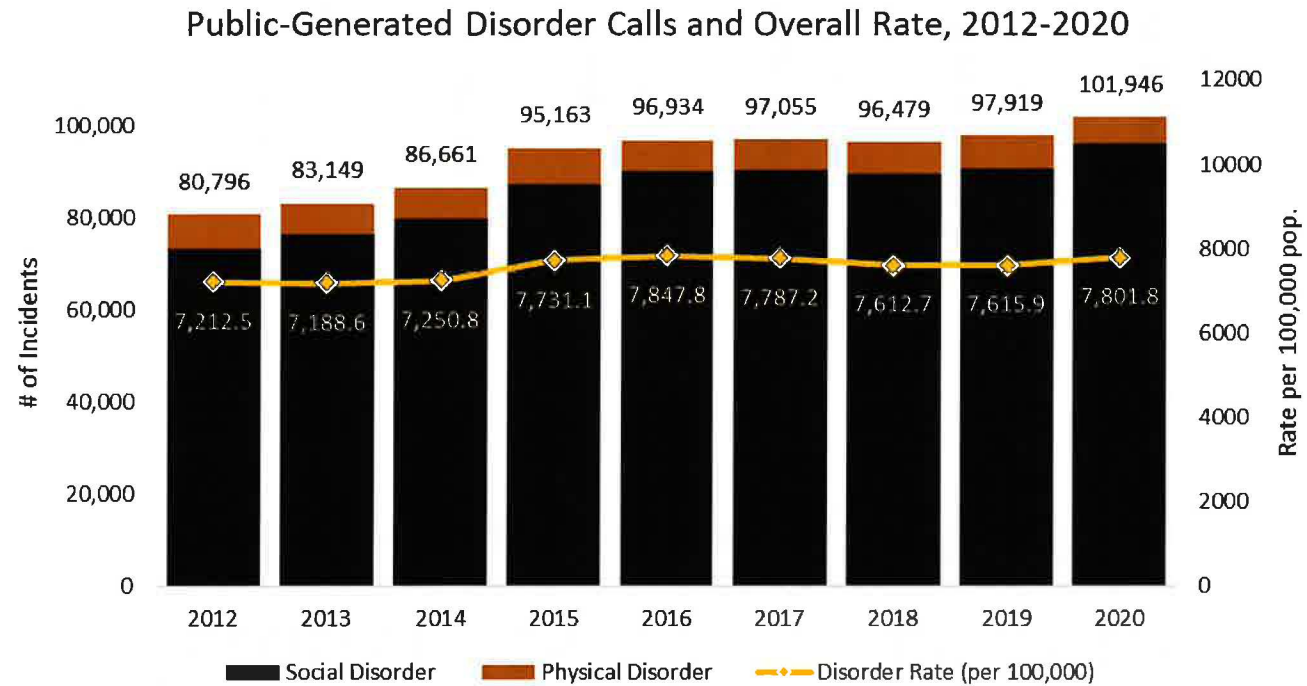
16% from 2019, by rate

68%  
of victims were female





# Disorder crime trends



▲ 26% from 2012, by rate

280  
Average per day

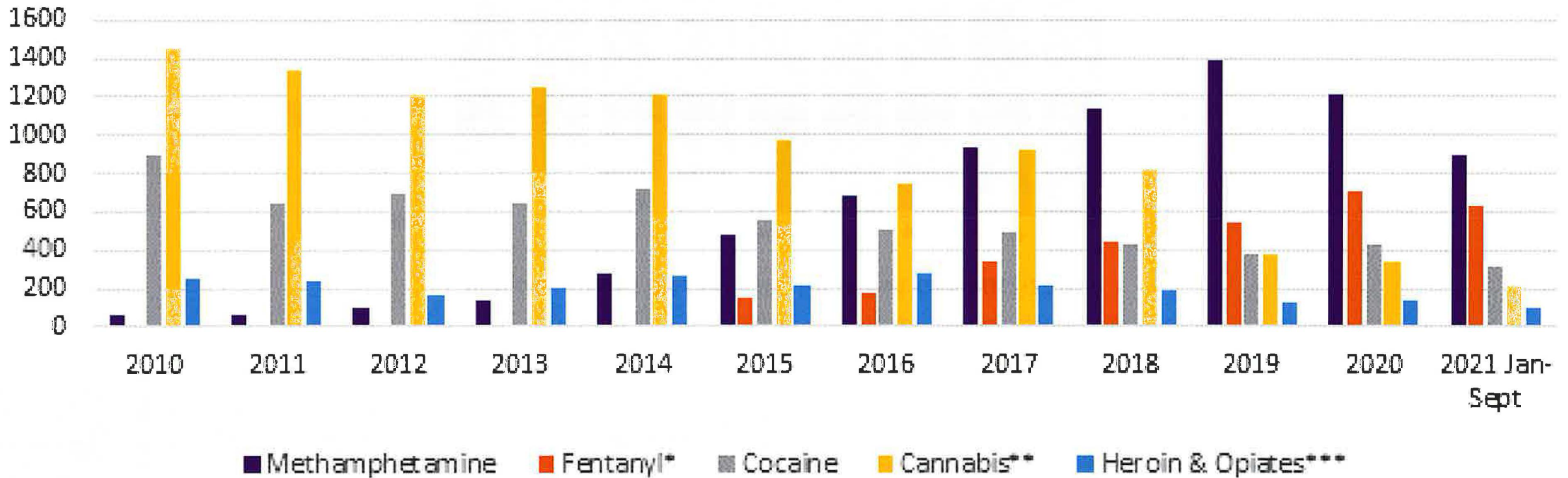
▲ 4% from 2019, by rate



# Drug trends – driver of crime

Potential slide to cut

## Occurrences with Drugs Seized 2010-2020, 2021 (Jan-Sept)

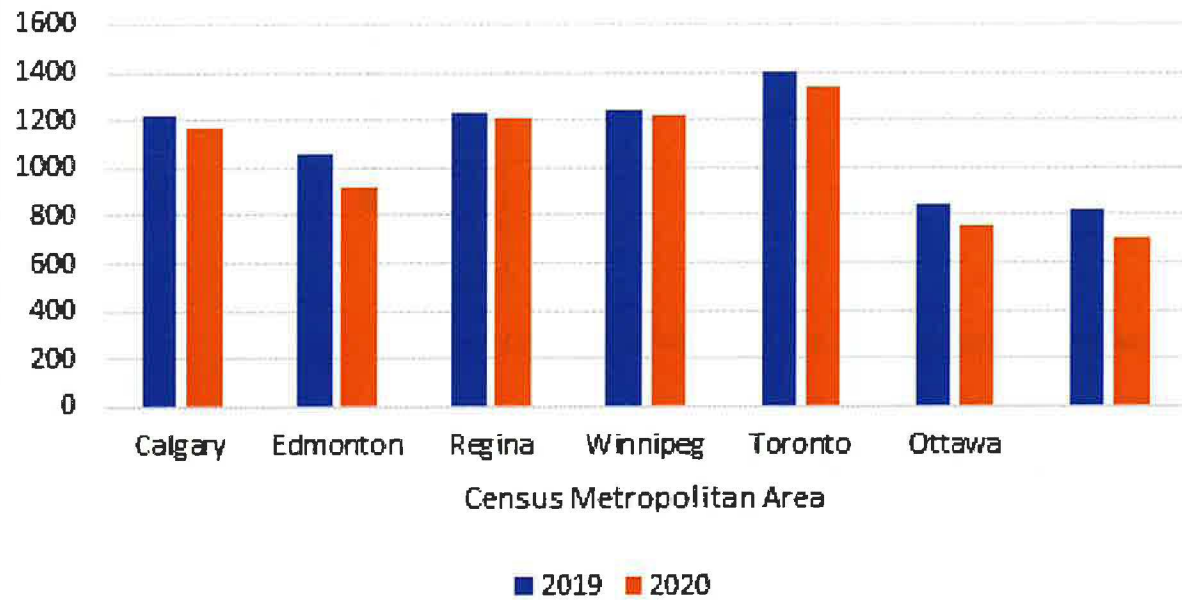




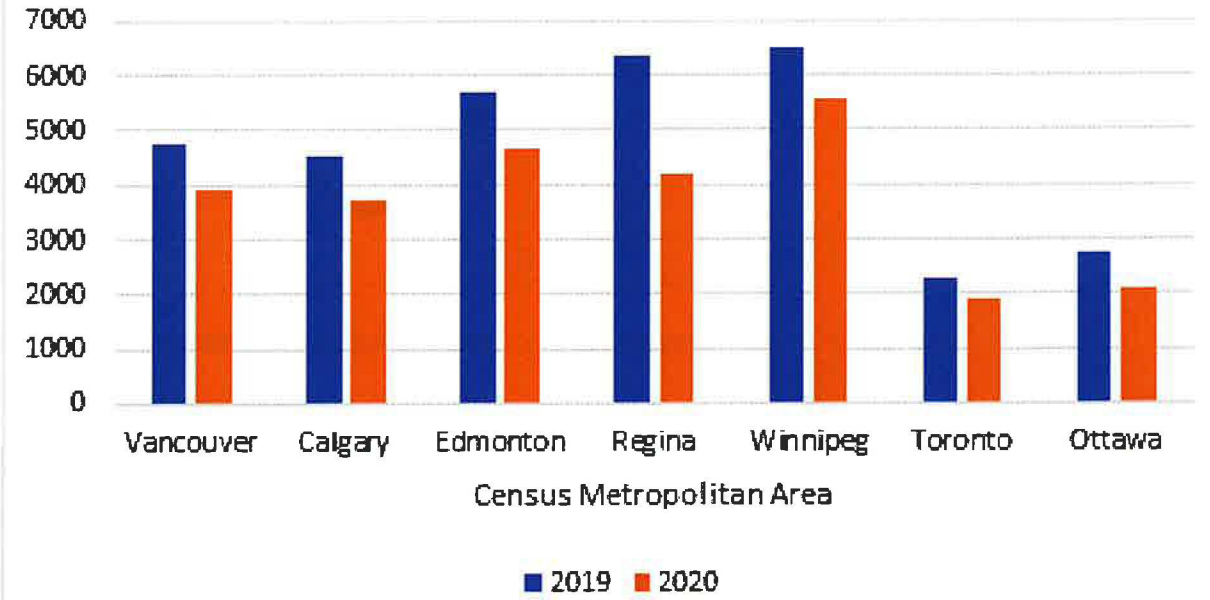
# Crime rate comparison

ISC: Protected A

### Violent Crime Rate Per 100,000



### Property Crime Rate Per 100,000

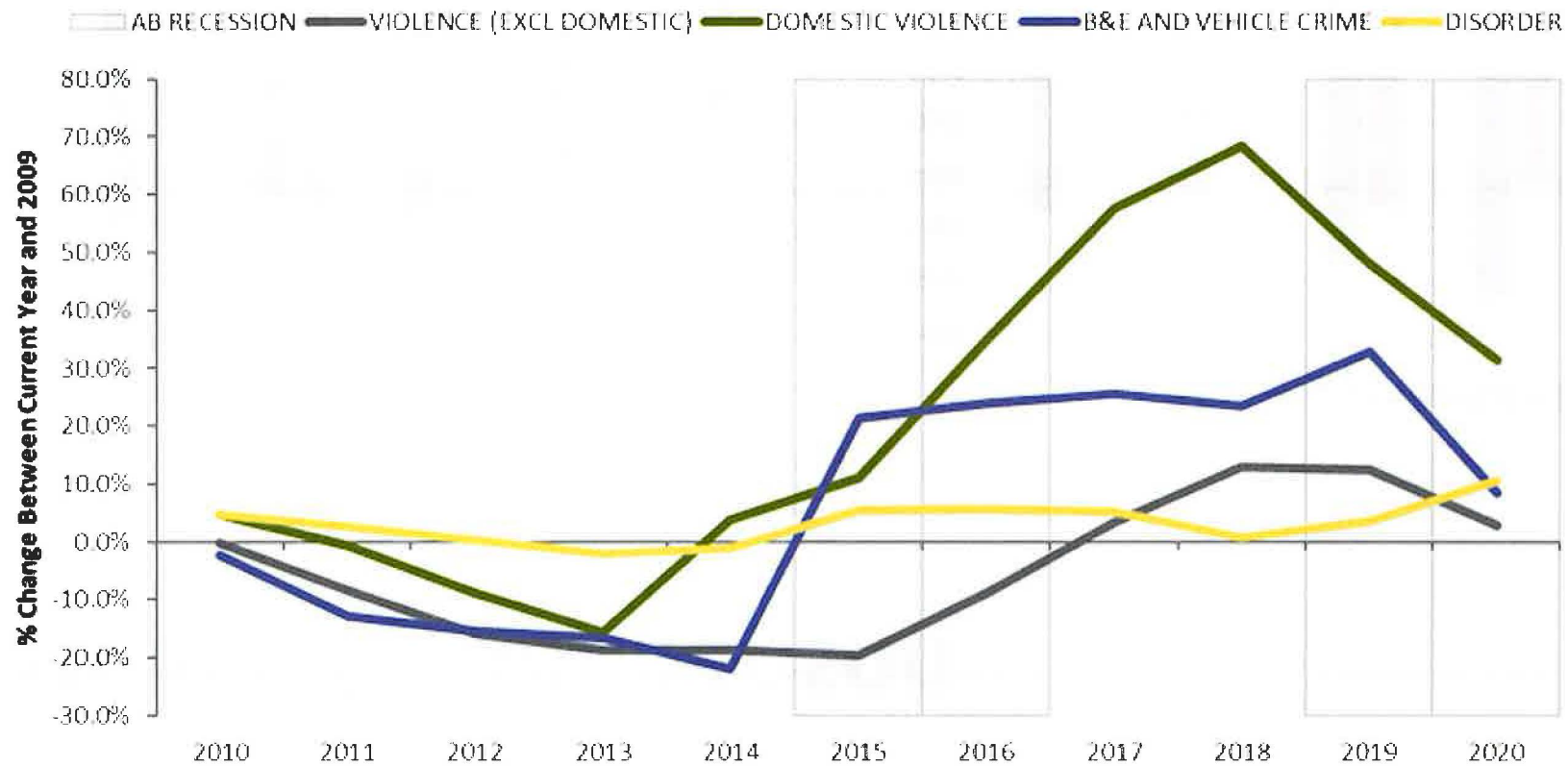




# Crime and the economy

## TRENDING OF SELECTED INDICATORS 2010-2020

% change in rate by category from benchmark year (2009)







# Previously approved budget (2019-22)

- 2019 – zero growth
- 2020 – zero growth
- 2021 – 60 positions (forewent positions and reallocated \$8 million to EDI, Anti-racism and call diversion)
- 2022 – 60 positions

To address population growth, expanding city boundaries and maintain the core function of public safety





# Efficiency and Effectiveness

- Service Optimization Review (Zero Base Review)
- Functional Review
- Use of Force Review
- Intentional Expenditure Management
- Increase in online reporting options

**\$20 million:** Budget reductions and Budget Savings Account contributions since 2015

**\$20 million:** Absorbed COVID-19 impacts for 2020 (\$12m) and 2021 (\$8m)

**Impact:** Training, timely response to external reports and audit recommendations, HR, vehicle and equipment maintenance and ability to respond to emerging challenges.



# Efficiency and Effectiveness

| YEAR | BUDGET (\$000'S) | REDUCTIONS    | BSA CONTRIBUTION | POSITIONS (FTEs) |
|------|------------------|---------------|------------------|------------------|
| 2020 | \$414,353        | -             | -                | 2,873            |
| 2019 | \$394,253        | \$7.0         | -                | 2,873            |
| 2018 | \$401,070        | \$2.2         | \$3.0            | 2,873            |
| 2017 | \$388,069        | \$3.3         | \$4.8            | 2,818            |
| 2016 | \$379,084        | -             | -                | 2,767            |
| 2015 | \$369,976        | -             | \$4.0            | 2,767            |
|      |                  | <b>\$12.5</b> | <b>\$11.8</b>    |                  |



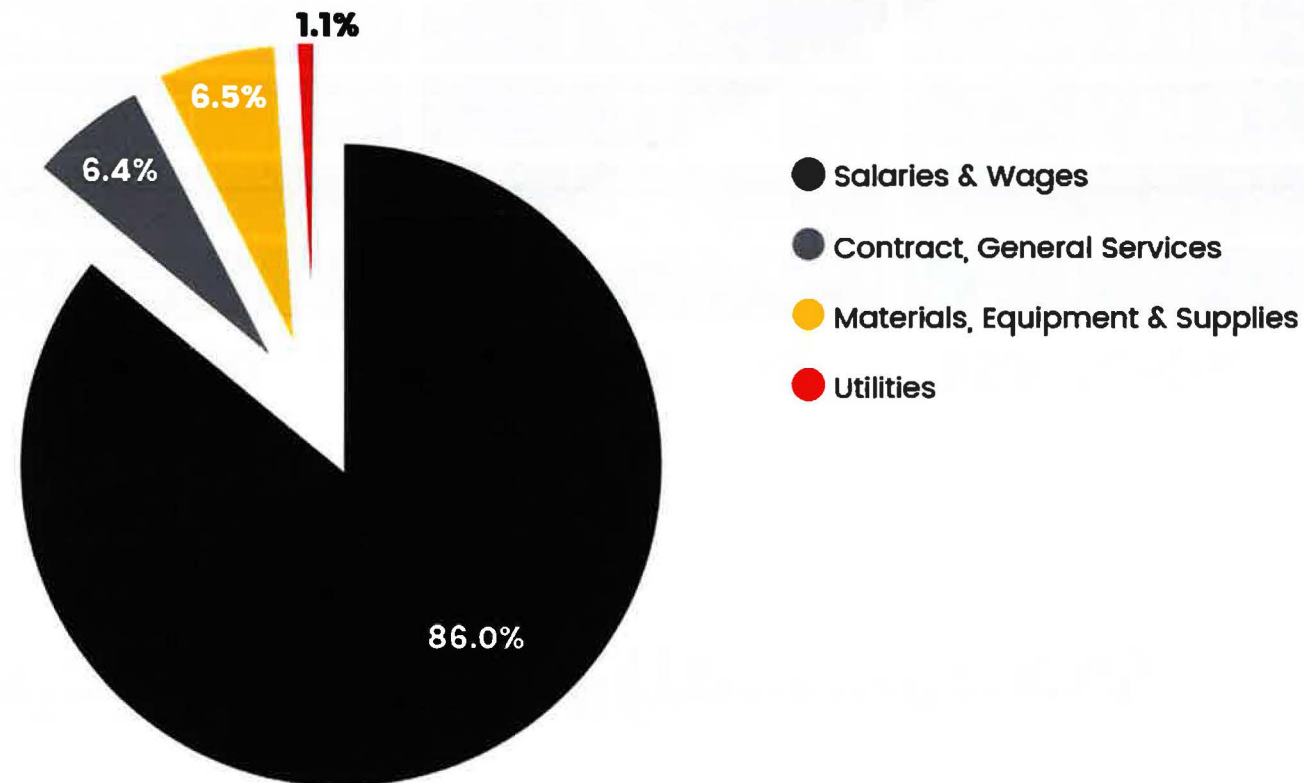


# Efficiency and Effectiveness

With 86% of our budget allocated to staffing, it gives us very little room to find further efficiencies.

## EXPENSE BY CATEGORY %

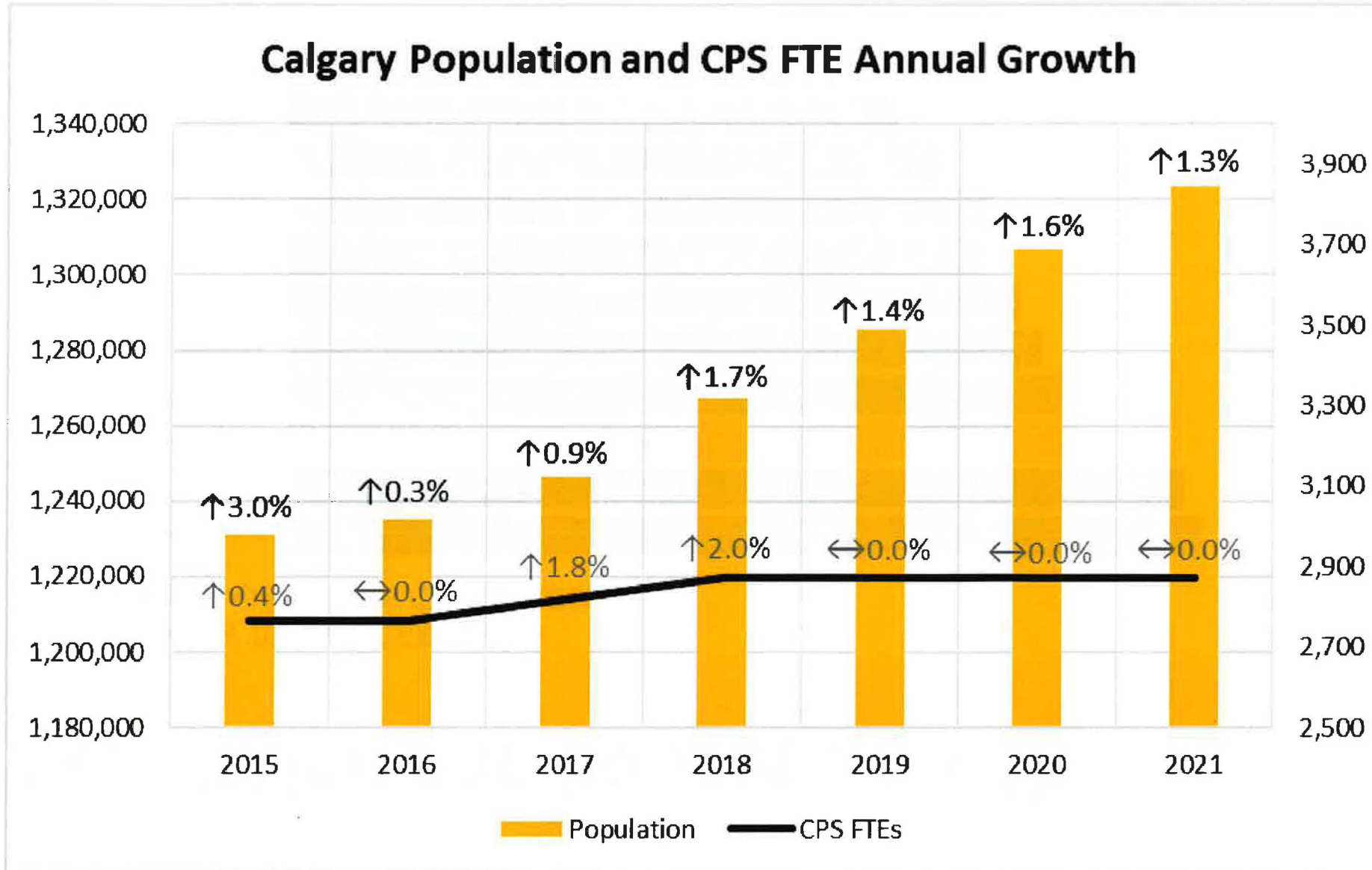
---







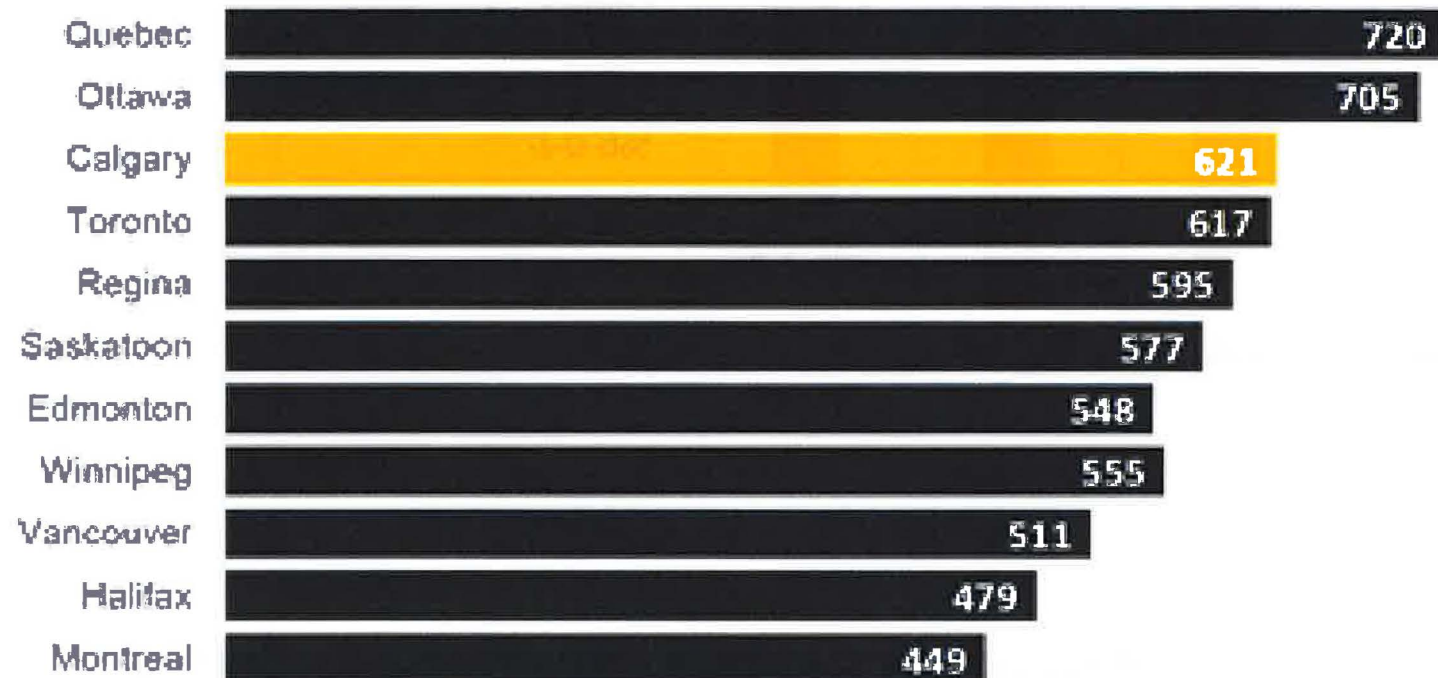
# Population and budget Growth





# Population and budget Growth

CITIZEN TO OFFICER RATIO  
MAJOR CANADIAN CITIES (2019)



This graphic does not factor in the additional resources in Ottawa and Quebec via the RCMP and the Surete du Quebec



# Defunding – US Examples

ISC: Protected A

## LA

- Defunded \$150m from \$1.86 billion budget. Increase in homicides and violent crime. City poised to return some funds to take them back to \$1.76 billion.

## NYC

- \$1 billion cut from \$6 billion budget. Clearance rates dropped, response times increased, specialty units cut. Department will be getting an increase in 2022.

## Seattle

- Cut by 18 per cent – over 100 officers quit – higher than the past 19 years. Mayor recommending \$7.5m increase.



# Defunding – US Examples

ISC: Protected A

Several other cities looking to increase funding:

- Chicago, Houston, San Diego, Durham, Nashville, Portland, Atlanta, Oakland, Baltimore, Minneapolis, Austin





# Climate Emergency

ISC: Protected A

- Testing 72 hybrid vehicles in different areas of the Service – including patrol
- Looking at new GPS technology to perform a variety of functions including managing the idling of vehicles
  - Anticipate cost savings of up to \$500 per year
- New construction, renovation projects, and interior design in accordance with industry best practice LEED® requirements (ex. installing motion sensor light switches in all offices).



# Climate Emergency

ISC: Protected A

- Updating CPS Sustainability Plan over the next 4-year budget cycle (long term objectives and targets) to align with the City's energy goals. This is to improve energy performance as part of City's goal of 80 percent GHG emissions reduction by 2050.
- 
- Continually reassessing opportunities for energy reduction possibilities (electricity, natural gas and water) at all locations. On-going analysis of utilities consumption data to ensure facilities are performing as expected, irregularities are investigated and corrected as necessary



# Climate Emergency

ISC: Protected A

- Long-term planning through Building Condition Assessments (BCA) in all existing buildings to understand the current state of equipment. This will allow CPS to plan for installation of more efficient equipment in the future and ensure best indoor air quality and occupant comfort.