

CRIME PREVENTION INVESTMENT PLAN UPDATE

EXECUTIVE SUMMARY

On 2014 March 31, Council unanimously approved the Crime Prevention Investment Plan (CPIP) report and associated funding recommendations for 2014 (Attachment). Through this process, Councillor Chabot identified the need to add additional funding to CPIP in order to mitigate the addition of a new funded program. Subsequently, Council referred Councillor Chabot's proposed amendment back to Administration to address if an additional \$66,000 in funding is needed, and if so how would the funding be distributed in 2014; with the potential for this \$66,000 to be brought forward as part of a base budget increase for consideration in the 2015-2018 budget deliberation process.

This report outlines the need for this funding in the community along with providing funding recommendations for the allocation of the additional \$66,000 in 2014, including illustrating the impact this funding increase would have in terms of supporting crime prevention initiatives in Calgary. Additionally, the significant community benefit of maintaining this funding increase on an ongoing basis through a referral to the 2015-2018 Action Plan process is also highlighted.

ADMINISTRATION RECOMMENDATION(S)

That the SPC on Community and Protective Services recommends that Council approve \$66,000 in one-time operating budget to program #004 in 2014, funded from the Fiscal Sustainability Reserve (FSR), including associated funding recommendations as outlined in Table 1; and to bring forward any ongoing funding requests through the 2015-2018 Action Plan process.

RECOMMENDATION OF THE SPC ON COMMUNITY AND PROTECTIVE SERVICES, DATED 2014 APRIL 30:

That the Administration Recommendation contained in Report CPS2014-0378 be approved.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2005 November 07, Council approved and adopted the People-Places-Partnerships Crime Prevention Investment Plans as outlined in CPS2005-67. Since that time Council has received annual reports on CPIP.

On 2014, March 31, the most recent CPIP report (CPS2014-0230) was received and approved. At that time, Councillor Chabot proposed an amendment that "the Administration Recommendations contained in Report CPS2014-0230 be amended by adding a Recommendation 2 as follows, and by renumbering the remaining Recommendations accordingly: "2. Increase funding to Crime Prevention Investment Plan (CPIP) by \$66,000 in 2014, to be redistributed to the 8 original organizations, based on need, to be funded by the Fiscal Stability Reserve, and direct Administration to bring forward the increased budget for consideration in November, as part of the 2015-2018 budget deliberations". This amendment was referred to Administration to report back to the 2014 April 30 Regular Meeting of the SPC on Community and Protective Services.

BACKGROUND

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The purpose of CPIP is to support crime prevention efforts in Calgary through the funding of innovative community-based prevention programs. This includes the delivery of prevention projects focused on three core areas, including: street issues; children, youth and families; and community building.

At the 2014 March 31 meeting of Council the Crime Prevention Investment Plan report (CPS2014-0230) was unanimously approved. This report illustrated 2013 program outcomes as well as provided recommendations on funding allocations for 2014. In addition the report highlighted the findings of an ongoing program review process that commenced in 2013, which reaffirmed the original mandate of CPIP to provide seed funding for new and innovative prevention programs, rather than acting as a permanent funding source.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

Need for Additional Funding

The strength of the CPIP model resides in its seed funding mandate. This approach allows for the ongoing development of innovative crime prevention programming and initiatives in Calgary communities, ensuring new and creative programs have an opportunity to secure funding and positively impact the community. This seed funding approach subsequently involves the gradual transition of funded programs on to long-term funding options in order to make room for new innovative programming. The provision of an additional \$66,000 in funding allows for a more gradual transition for current funded programs to longer term funding sources, and enhances the impact they will deliver in the community for 2014; as per Table 1 below.

Additionally, with respect to funding need, CPIP funding has remained static at \$606,000 since the inception of the fund in 2005. Correspondingly, funded agency feedback over the course of 2013 and 2014 has highlighted the inflationary pressures brought on by static funding levels. Utilizing Bank of Canada Inflationary figures, 1 dollar in 2005 is equivalent to 1.17 dollars today. As a result, to bring CPIP to its original 2005 monetary level would require an increase of \$103,000. Further, Table 1 below highlights the significant benefit associated with an increase in funding for the funded agencies, impacts that would not be realized without this additional allocation.

ABS has preserved funding levels thus far by absorbing program management and development costs internally. Subsequently on 2014 March 31, through CPS2014-0230, Administration indicated the intention to highlight this funding need through the 2015-2018 Action Plan process.

2014 Additional Funding Recommendations

Administration engaged the funded agencies for their input regarding program needs and community impact to determine the most effective distribution of the \$66,000. This feedback, in addition to a review of agency program outcomes, was then evaluated based on the following CPIP funding criteria:

- Degree of community collaboration
- Leveraging of funds
- Enhancing community capacity building

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- Readiness to utilize funding
- Mitigating criminal activity in the community

Further to this evaluation process, special consideration was also given to those agencies which had experienced a 2014 funding reduction due to the addition of the Boys and Girls Club of Calgary's *Up the Wall* graffiti prevention program.

Table 1 (for approval): 2014 Programs Recommended for Additional Funding (\$66,000)

Funded Agency	Recommended Funding Additions	Community Impacts
Boys and Girls Clubs of Calgary - Project 828-HOPE	\$10,000	Project HOPE prevents criminal activity through supporting at-risk youth in securing temporary and permanent housing supports. This funding increase would support two additional hours of hotline support per day, five days a week, for one year.
Federation of Calgary Communities - Building Safe Communities	\$15,000	Funding supports the development of the 2014 Partners in Crime Prevention workshop series. This program provides education, resources and tools to community associations across Calgary as a means of enhancing community safety.
Home Front Society for the Prevention of Domestic Violence	\$15,000	The Domestic Conflict Response Team works to keep families safe and hold offenders accountable for their actions. Funding will partially support outreach efforts for 1,100 families experiencing domestic violence.
John Howard Society - Child and Youth Empowerment Strategy	\$10,000	The Child and Youth Empowerment Strategy is an intensive early intervention program, supporting youth and teens who are involved or at risk for involvement in the criminal justice system. Funding allows the program to operate for 12 months of the year as opposed to the current 10 month cycle, allowing for continual and additional support for youth.
12 Community Safety Initiative	\$16,000	12CSI supports grassroots crime prevention programming in Calgary communities. Funding will allow for the continuation of Crime Prevention Month activities and ensures the sustainability of additional education initiatives.
TOTAL	\$66,000	

Table 2 - Overview of 2014 CPIP Funding

The table below illustrates the original 2014 CPIP funding allocations, approved on 2014 March 31; while also illustrating the positive impact of the above recommendations for additional funding on overall program funding levels.

Funded Agencies	Funding Allocations		
	2014 Approved	Recommended Funding Additions	2014 Revised Total
Alpha House Downtown Outreach Addictions Partnership Team	\$120,000	no change	\$120,000
Boys and Girls Clubs of Calgary - Project 828-HOPE	\$20,000	+\$10,000	\$30,000
Boys and Girls Clubs of Calgary - Up the Wall Project	\$66,000	no change	\$66,000
Calgary Child Advocacy Centre	\$90,000	no change	\$90,000

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Calgary Drug Treatment Court - Employment Project	\$90,000	no change	\$90,000
Federation of Calgary Communities - Building Safe Communities	\$80,000	+\$15,000	\$95,000
Home Front Society for the Prevention of Domestic Violence	\$50,000	+\$15,000	\$65,000
John Howard Society - Child and Youth Empowerment Strategy	\$70,000	+\$10,000	\$80,000
12 Community Safety Initiative	\$20,000	+\$16,000	\$36,000
Calgary Humane Society	N/A	N/A	N/A
TOTAL	\$606,000	\$66,000	\$672,000

*additional background information on all the funded agencies can be found in the Attachment.

Impact of Additional 2015-2018 Funding

In terms of a potential referral to the 2015-2018 Action Plan process for additional ongoing funding for the program, the addition of \$66,000 to the CPIP budget on an ongoing basis would begin to address ongoing inflationary pressures while also enhancing the capacity of the fund to incorporate new and innovative community crime prevention programming; a core component of CPIP's original mandate.

Stakeholder Engagement, Research and Communication

Funded agency engagement is a fundamental component of the CPIP application and reporting process. Funded agencies are engaged on a regular basis throughout the year ensuring opportunities to provide feedback with which to strengthen the fund. Further, Administration conducted additional agency engagement around program needs and community impact in developing recommendations for the allocation of the \$66,000 in additional CPIP funding for 2014.

Strategic Alignment

The recommendations in this report align with Council's Fiscal Plan for Calgary 2012-2014 by supporting the following:

"Ensuring every Calgarian lives in a safe community and has the opportunity to succeed"

2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.

In addition, this report is complementary to the goals and objectives of imagineCALGARY and the 2020 Sustainability Direction.

Social, Environmental, Economic (External)

Social

CPIP funds have created and strengthened partnerships among community agencies and all orders of government. These partnerships deliver education-oriented projects and support services that serve to enhance the social fabric of Calgary communities.

Environmental

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Enhancing community safety and ensuring key community standards contributes to a safe and healthy environment for all Calgarians.

Economic (External)

Perceptions of Calgary as a vibrant, healthy, safe and caring community are critical factors in positioning Calgary to continue attracting new residents and enhancing economic growth. CPIP initiatives contribute to this objective via enhancing public safety through crime prevention.

Financial Capacity

Current and Future Operating Budget:

As per Councillor Chabot's proposed amendment to the Crime Prevention Investment Plan report (CPS2014-0230) on 2014 March 31, the \$66,000 in additional funding for 2014 would be funded through the Fiscal Stability Reserve.

Current and Future Capital Budget:

Not applicable.

Risk Assessment

There are no significant risks associated with this issue and operational and/or project risks which have been identified are being managed. Risk of minimal return on investment is mitigated through the application and agency outcome review process.

REASON(S) FOR RECOMMENDATION(S):

This report outlines the need for additional CPIP funding, including recommendations for the allocation of an additional \$66,000 in 2014 funding, including highlighting the impact this funding increase would have in terms of supporting crime prevention initiatives in Calgary neighbourhoods. Additionally, the significant community benefit of maintaining this funding increase on an ongoing basis through a referral to the 2015-2018 Action Plan process is also highlighted.

ATTACHMENT

CPS2014-0230 Crime Prevention Investment Plan