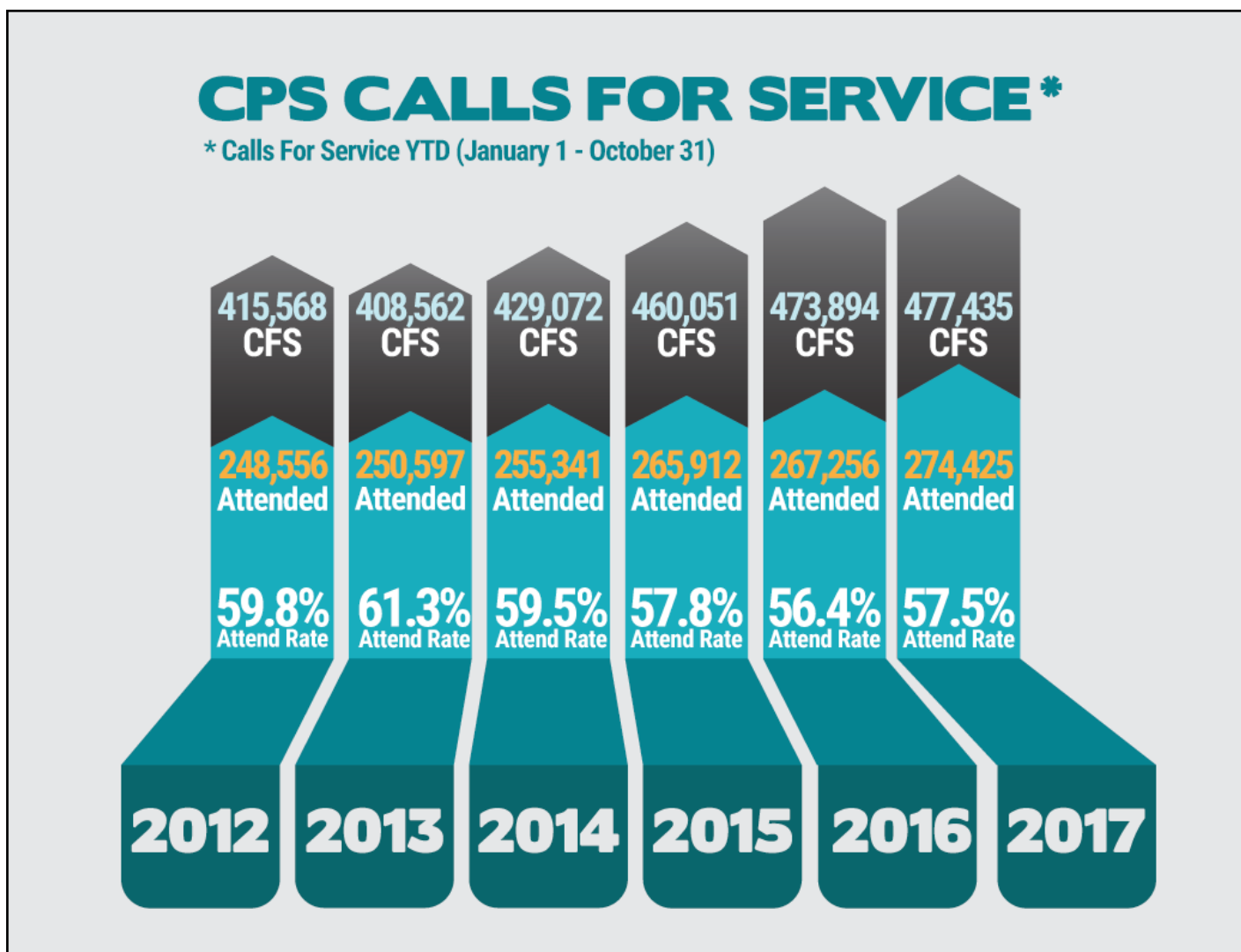


Calgary Police Service

November 27, 2017

Calls for Service |

Year-to-date comparisons

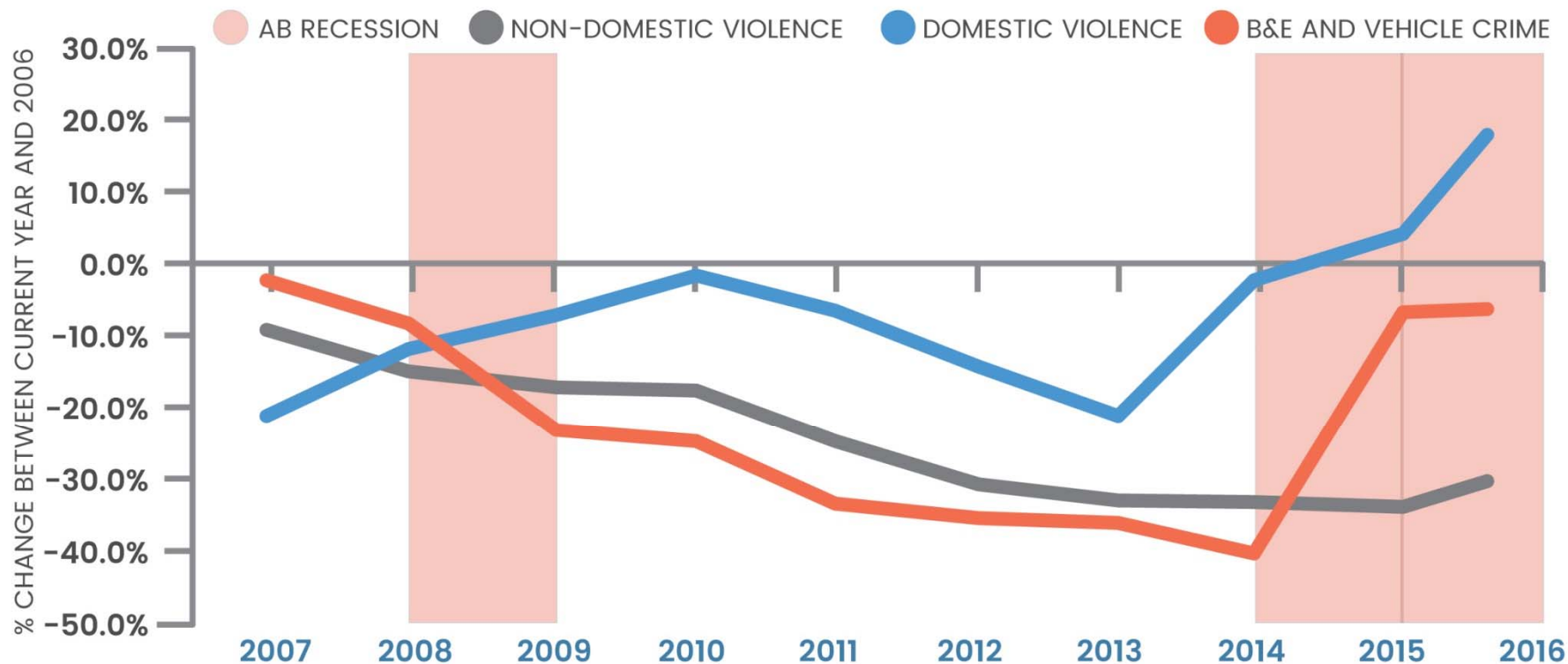


Crime trends |

Crime and the economy

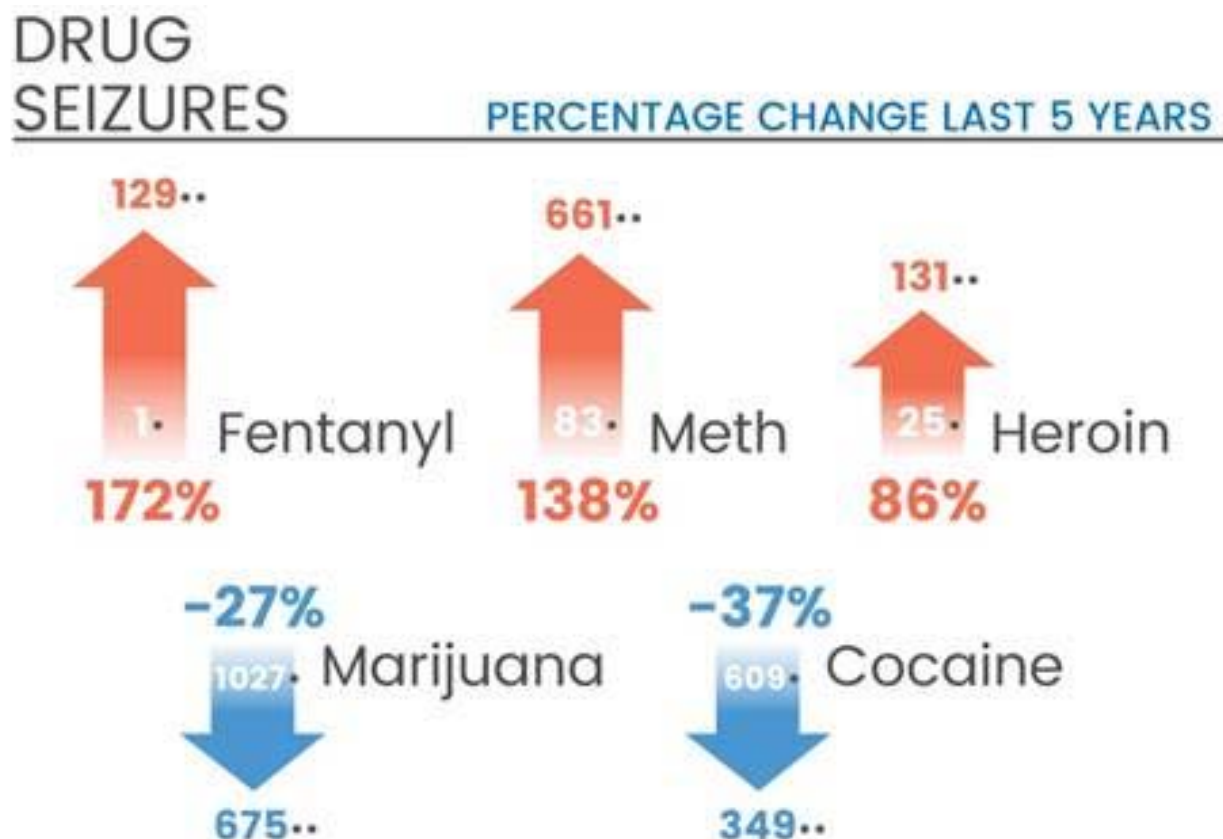
CHANGE IN CRIME RATE

2007-2016



Crime trends |

2017 seizures compared to the five-year average

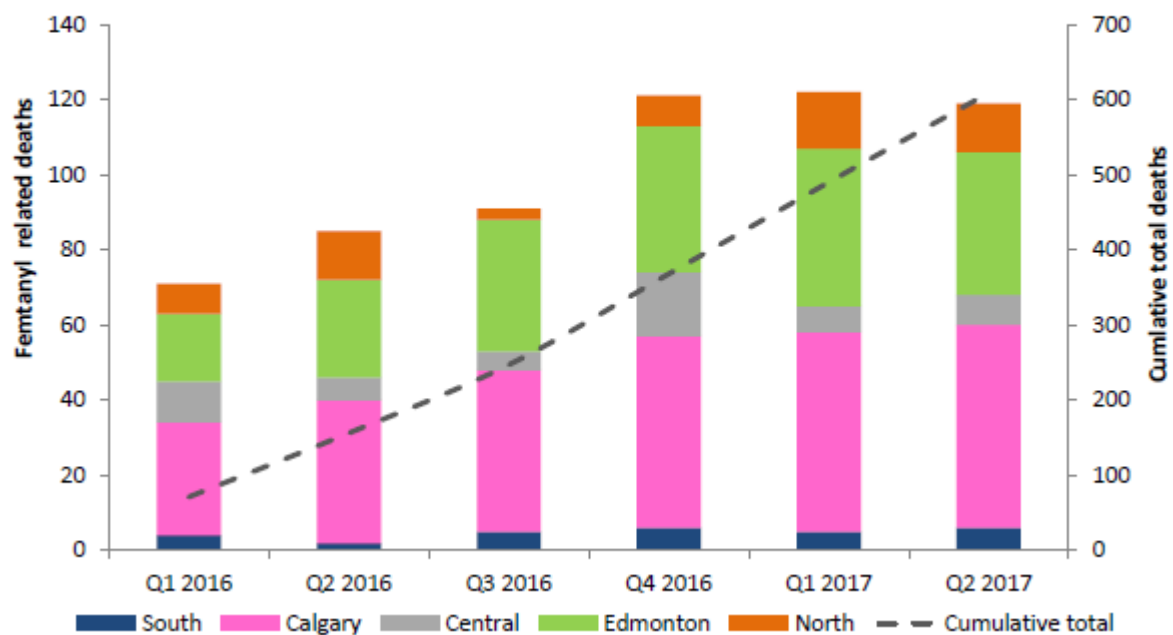


- The number of seizures in 2012
- The number of seizures in 2017

Drug Deaths |

SOURCE: Opioids & Substances of Misuse: Alberta Report, 2017 Q2. Alberta Health

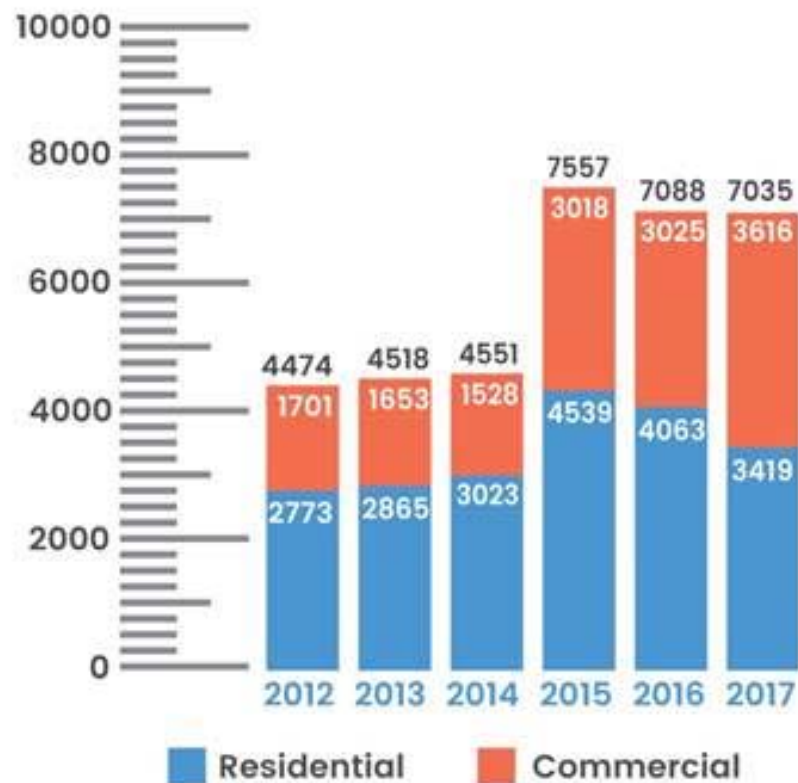
Figure 2: Number of individuals who died from an apparent drug overdose related to fentanyl, by Zone (based on place of death) and quarter. Jan. 1, 2016 to Jun. 30, 2017.



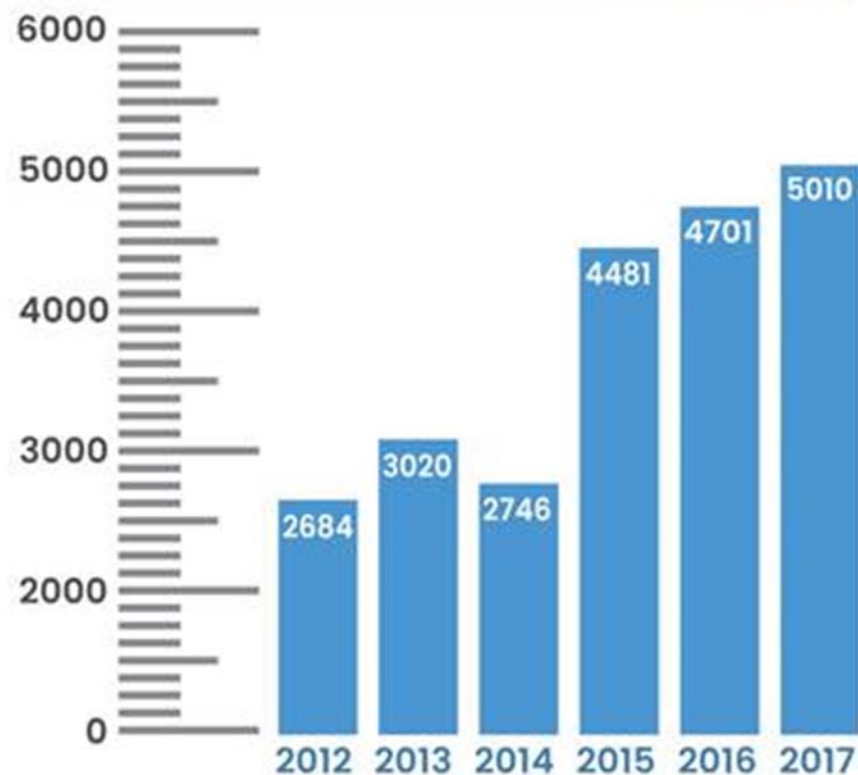
Calgary Zone-highest rate of opioid toxicity deaths per 100,000 compared to all other zones in Alberta

Crime trends |

BREAK & ENTERS JAN-OCT



VEHICLE THEFT JAN-OCT



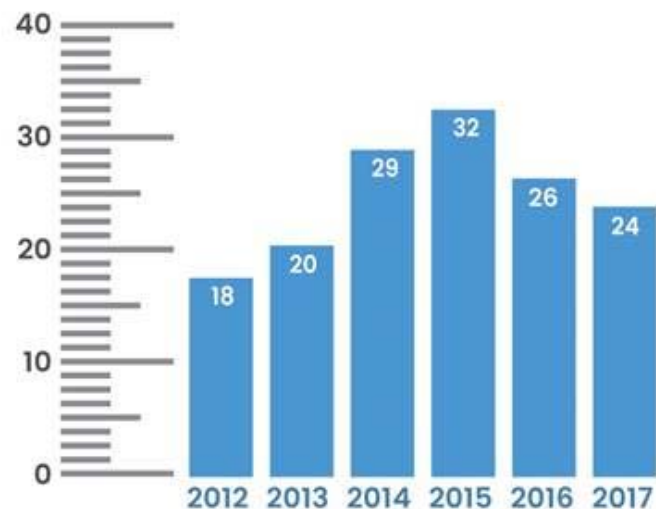
Crime trends |

Violent crime

SHOOTING EVENTS JAN-OCT

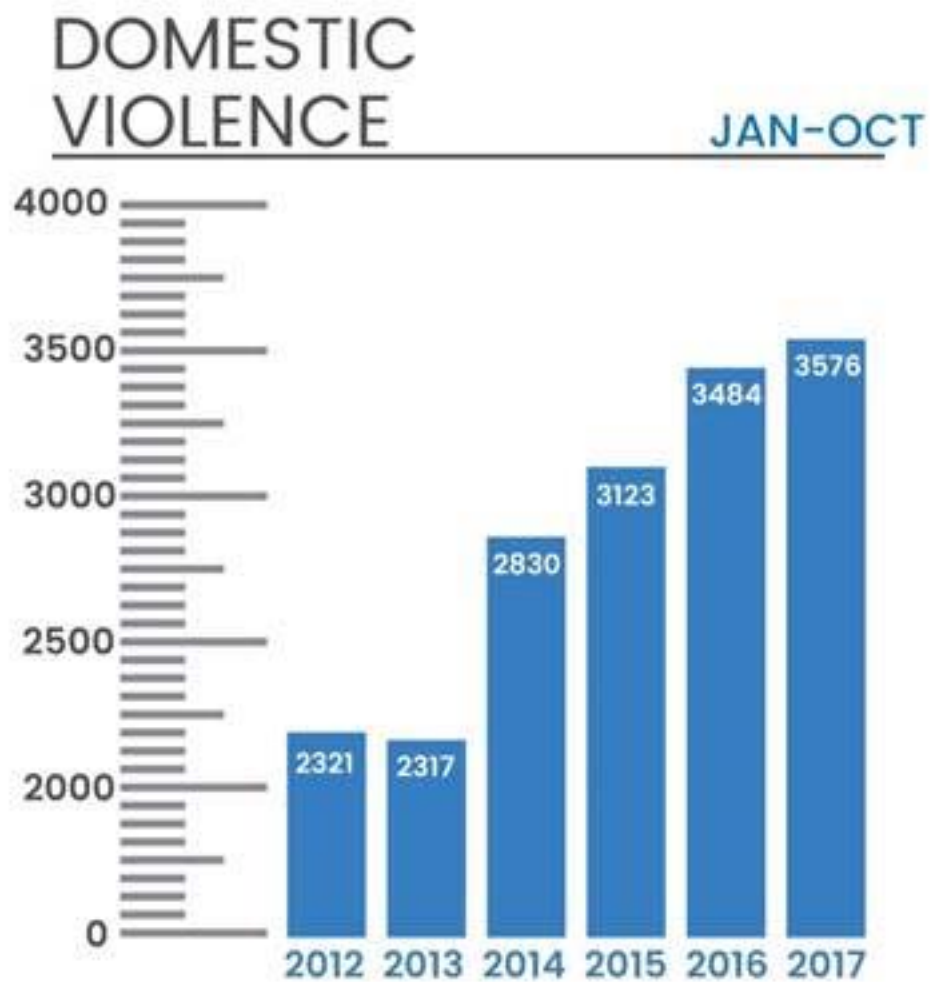


HOMICIDES JAN-OCT



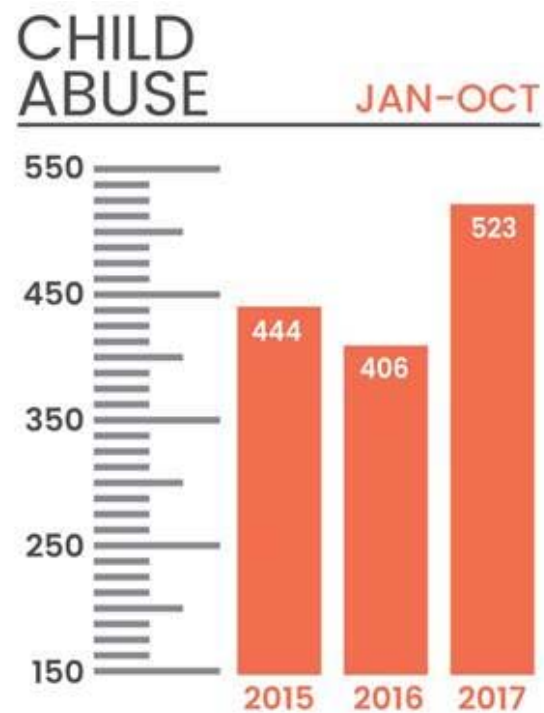
Crime trends |

Violent crime



Investigative Resources Under Pressure |

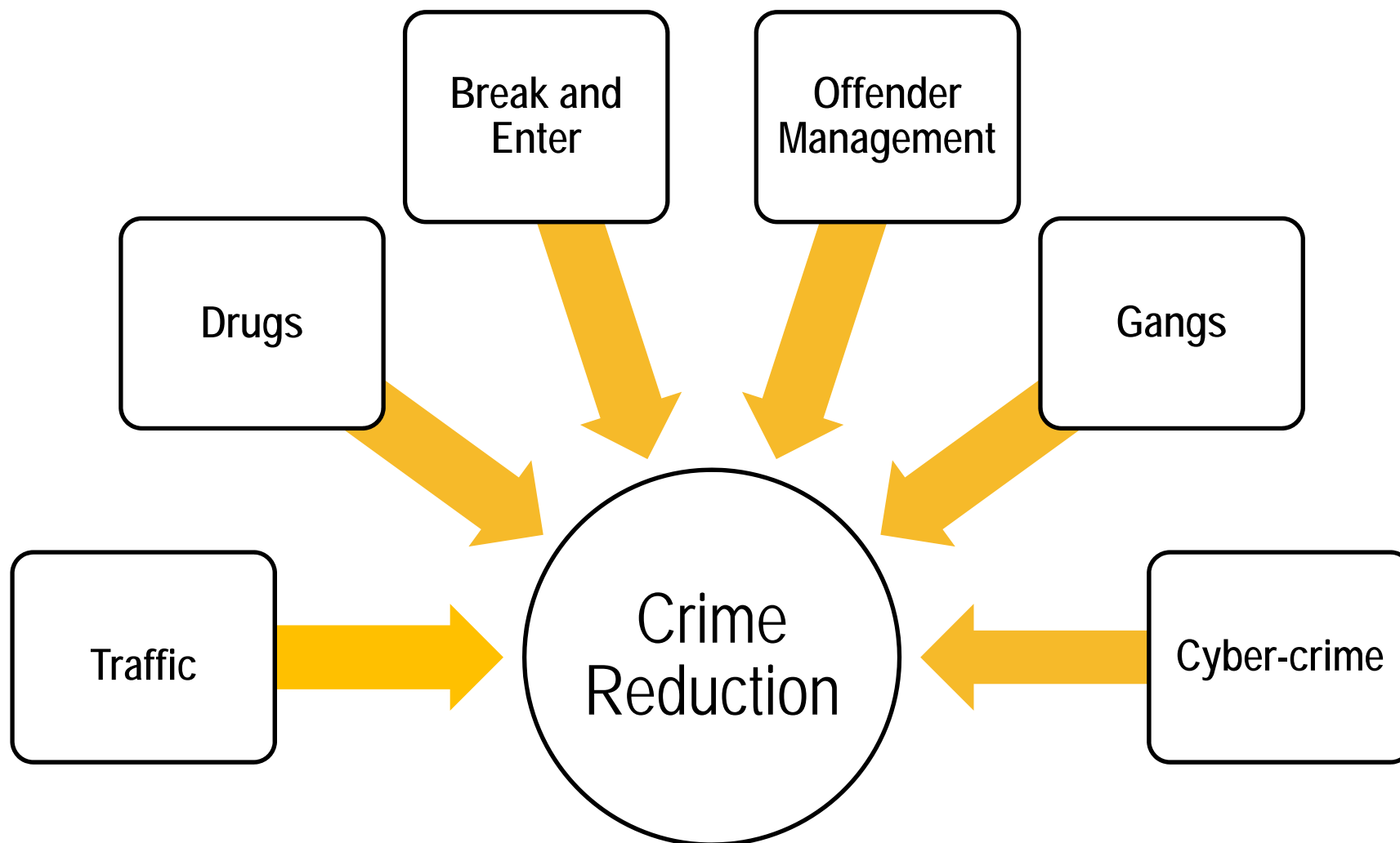
- Sex Crimes Unit has seen a significant increase in assigned files over the same period in 2016
- October 2017 saw the largest number of files assigned to Sex Crimes investigators over the past three years



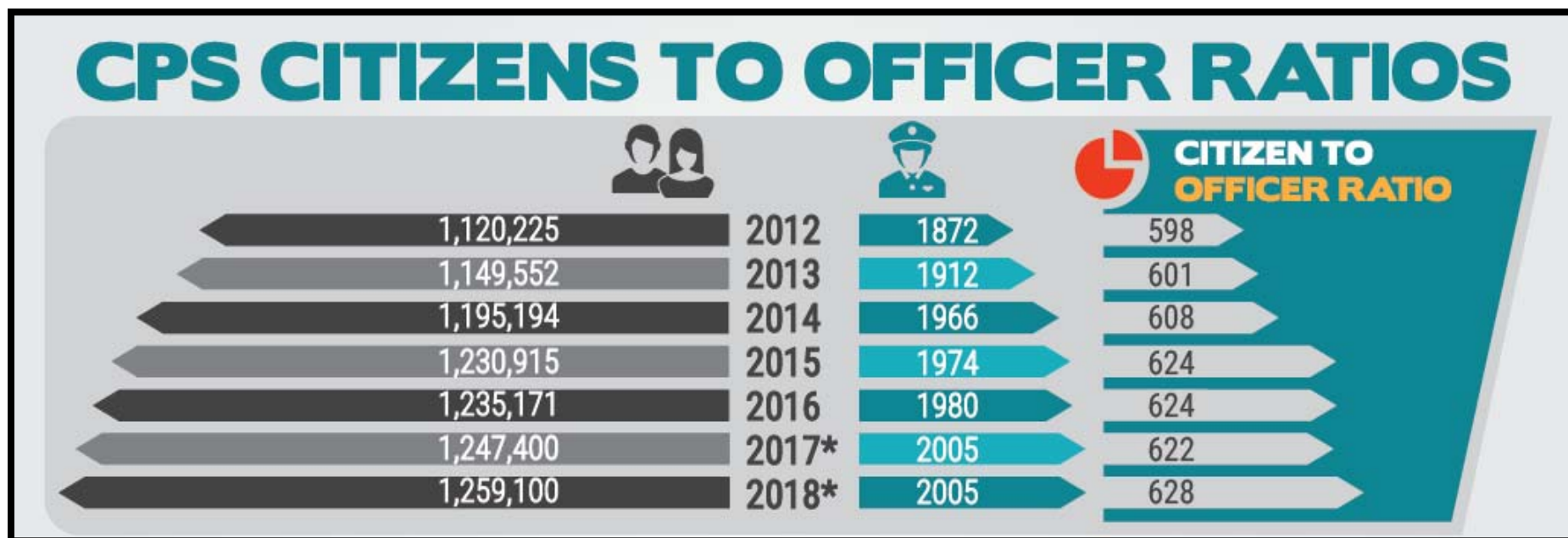
Environmental Factors |

- Vulnerable Populations
 - Mental Health
 - Drug and alcohol addictions
 - Homelessness
- Economic / Cyber Crimes
- Terrorism
- Legalization of marijuana
- Impact of the Jordan decision

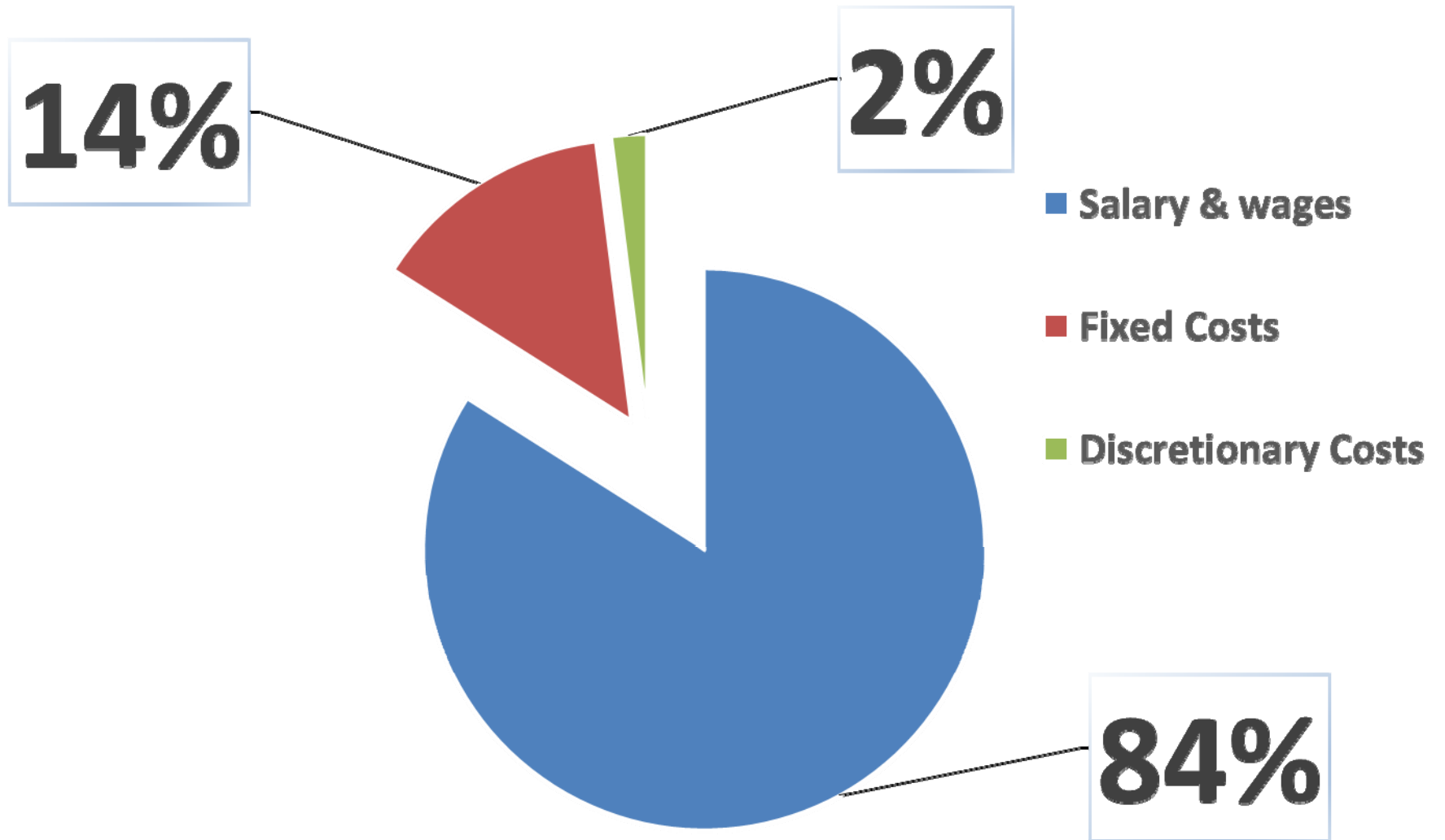
Crime Reduction |



Citizens to Officer |



Operating Budget Breakdown |



Structural Reorganization |

- Redeployed 48.0 sworn positions into frontline patrol
- Centralized operations (B&E, Gang Suppression, and Drug teams to address city wide response)
- Repurposed 25.0 civilian positions

Supporting the Bottom Line |

- Limited requests for funding growth in 2015-2018 (10 FTEs)
- Contributed a total \$10.3 million in terms of reductions and corporate Budget Savings Account (BSA)
- Implemented new alarm bylaw penalties (70% reduction in false alarm response)
- Invested for operational efficiencies
 - Real-time Investigative Software
 - Lecture Hall (train locally)
 - Fleet Savings (realizing fuel savings)
 - Reduced leased locations (savings on lease and utilities)

Shifting the financial culture |

- 2017 Capitalized on revenue efficiencies for 50.0 new officers
- Implemented a retirement incentive program
- Implemented hiring freeze for both sworn & civilian
- Intentional management of resources
 - Managing controllable costs (vacations, acting, overtime, training)
 - Leveraged reserves/revenues to their fullest extent
 - Reviewed every position and line item within our budget

Guiding Principles & Risk |



2018-2022

Contingency back up plan required	Must manage and monitor risks	Extensive management essential
Risks may be worth accepting with monitoring	Management effort worthwhile	Management effort required
Accept Risks	Accept, but monitor risks	Manage and monitor risks

2015 – 2017

Budget Request \$20.8 million |

- Maintain \$6.5 million within current budget in 2018
- 2018 Increase CPS budget by \$14.3 million





Questions?