

Calgary Police Service



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Tab2
Calgary Police Service

Tab1

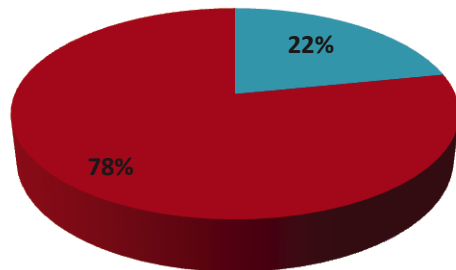
Calgary Police Service - Overview

The Calgary Police Service (CPS) business plan outlines the commitments, strategies and actions that will support our mission to maximize public safety in Calgary.

In the last business cycle, the CPS made great strides in achieving its mission, as well as addressing the needs of Calgary's growing population and increasing demands for service. This was achieved in part through more efficient and effective deployment of resources as well as budget growth that allowed for a focus on specific issues and crime trends.

By working with strong community partners such as Alberta Health Services, Community and Neighbourhood Services, Home Front and Calgary school boards, the CPS deployed approximately 40 integrated teams to address youth and families at risk, mental health issues, and domestic violence. Research demonstrates that this approach along with crime prevention and early intervention, are effective in reducing crime and victimization in the community.

Calgary Police Service
Share of Tax Supported Net Operating Budget
City Wide Total Tax Support: \$1,640 Million



■ Calgary Police Service ■ Other Tax Supported Operations

(City wide tax support amount is the average common revenues less corporate costs & debt servicing)

During this business cycle, the CPS will continue to address the needs of a growing city through:

- Leveraging technology to create further operational efficiencies allowing our members to focus more effectively on community concerns and crime issues.
- Continuing to reduce crime through crime prevention, intervention and reduction programs.
- Finding efficiencies such as expanding the police Auxiliary Cadet Program to increase levels of service and improve recruitment opportunities.
- Delivering effective and relevant training to our members.
- Providing health and wellness supports for members, that ensures the CPS is best positioned to confront crime and ensure citizen safety.

By continuously seeking to improve how business is done and using resources with accountability and transparency, the CPS will ensure the best service possible is being provided to the community.

In order to better manage the impacts of anticipated population growth, changes in demographics, increasing diversity and the ever growing complexity of crime, the CPS will continue to find and reinvest benefits from efficiencies. With these efficiencies in mind, it is expected that existing service levels will be maintained through 2015 and 2016. However, as a result of Calgary's economic forecast, it is expected that population growth will continue, while at the same time making the city more attractive to criminals. These increasing pressures will significantly challenge the CPS to maintain service delivery levels to the community in 2017 and 2018.

Calgary Police Service - Overview

Trends

- Demographic risk factors and criminal behaviour are impacted as Calgary's population continues to rise (for example: aging population and economic crime).
- CPS must continue to explore opportunities to collaborate with diverse cultural backgrounds within the community.
- Financial and commercial crime, cyber-crime, the globalization of organized crime, and the heightened focus on national security and terrorism threats have also expanded the focus of police work.
- Social protests will continue in Calgary in response to both local and international issues.
- Funding constraints continue to demonstrate the importance of community partnerships, implementation of organizational efficiencies, and community engagement.
- Collaboration among community partners continues to be an effective approach to addressing youth at risk, mental health issues, social issues and criminal issues.
- According to the Calgary Police Commission 2014 Citizen Survey house break-ins/break and enter, traffic violations, assault causing injury, drug law enforcement and illegal gang activities were primary concerns in the city.
- Environmental events such as the 2013 flood require strong incident command, preparation, communications and an understanding of the roles of various stakeholders under an emergency management framework.
- Increased use of social media has implications for how crime is committed, reported, investigated, and disclosed.
- The evolving technology environment requires a dynamic approach to police communications with citizens.
- New technology and information initiatives bring with them a range of implications for change management, training, policy development, risk management, resourcing (both financial and personnel) and

legal/privacy concerns.

- Legal changes and complex court requirements will continue to be a reality for investigators. Policing practices and procedures are being redefined by the Supreme Court.

Long-Term Plans

imagineCALGARY targets #103-105 highlight the issue of Calgarians feeling safe in their neighbourhoods and the downtown area. The CPS is one of the main contributors to ongoing initiatives to address citizen safety, as well as perceptions of safety.

The Municipal Development Plan includes several objectives related to the safe design of public spaces and buildings. The CPS assists accomplishing this through the application of Crime Prevention through Environmental Design(CPTED) principles.

In addition to the City long term plans, the CPS also utilizes the Crime Prevention and Reduction Continuum as a key strategic approach to confronting crime in the community.

Citizen Engagement

Key components of community policing are understanding and addressing the needs of citizens. Apart from the City's formal citizen engagement the CPS utilizes several avenues to communicate with the public such as social media, public interactions, and building robust relationships with community members through the diversity resource officers. In addition, the Calgary Police Commission conducts a citizen survey annually that helps the CPS to understand citizen needs and perceptions. The CPS takes information from all the engagement activities into consideration when developing the Business Plan and Budget.

Calgary Police Service - Overview

Council Priorities

The Calgary Police Service supports the vision for Calgary to be a great place to make a living, a great place to make a life. Through the 2015-2018 Action Plan, the Calgary Police Service is addressing all five of the Council Priorities through the Commitments, Strategies and Actions.

A prosperous city: Focusing on partnerships that address crime and public safety needs, the CPS can help ensure that Calgary remains a safe and attractive place to live, work and raise a family.

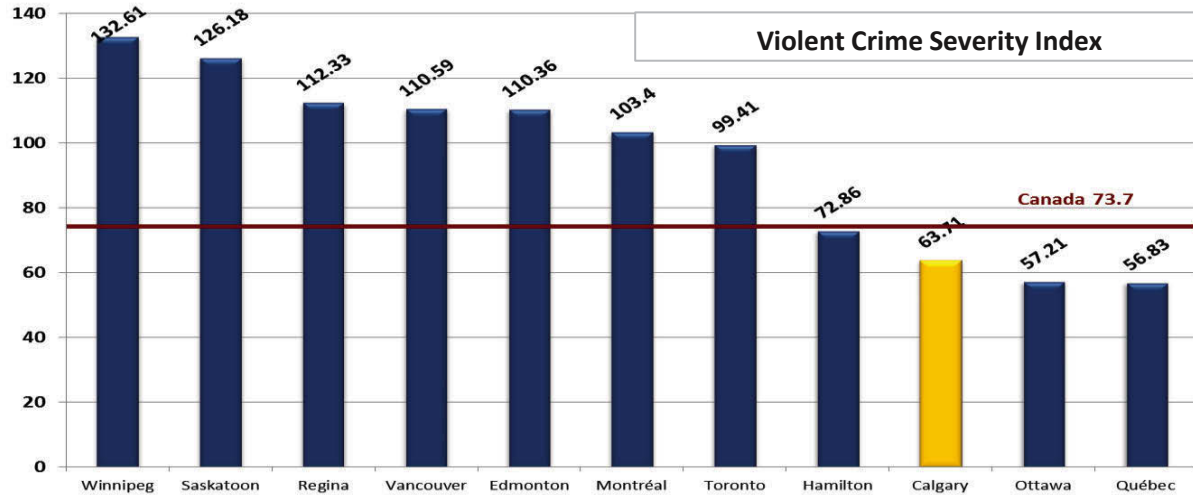
A city of inspiring neighbourhoods: Ensuring Calgarians are safe in neighbourhoods across the city is a priority for the Calgary Police Service. The CPS has a strong community policing philosophy that addresses the needs of all citizens through crime prevention and education, crime reduction and early intervention, and enforcement.

A city that moves: Through a comprehensive traffic safety plan that aligns with the strategies of other City departments and community groups the CPS will support the safe movement of people and goods throughout the city.

A healthy green city: Through robust environmental initiatives, the Calgary Police Service has a strong commitment to conserve and protect the environment.

A well run city: The CPS will ensure the best service possible to our community by improving how we do business and providing members with relevant training, skills, and technology.

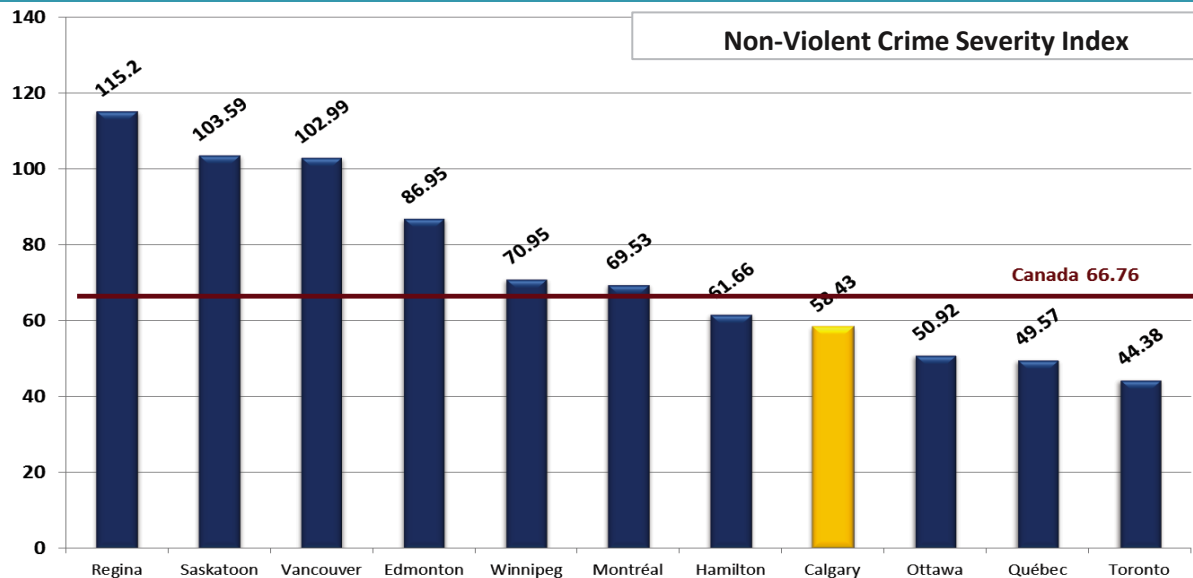
CPS: Calgary Police Service - Benchmarking



The Violent Crime Severity Index is a statistical measure developed by Statistics Canada. It is designed to measure the relative seriousness of crime within a community.

After seeing year over year decreases since 2005, the Calgary Violent Crime Severity Index has remained stable between 2012 and 2013. Calgary remains well below the national and provincial values.

Source: Canadian Centre for Justice Studies, Police Reported Crime in Canada, 2013.

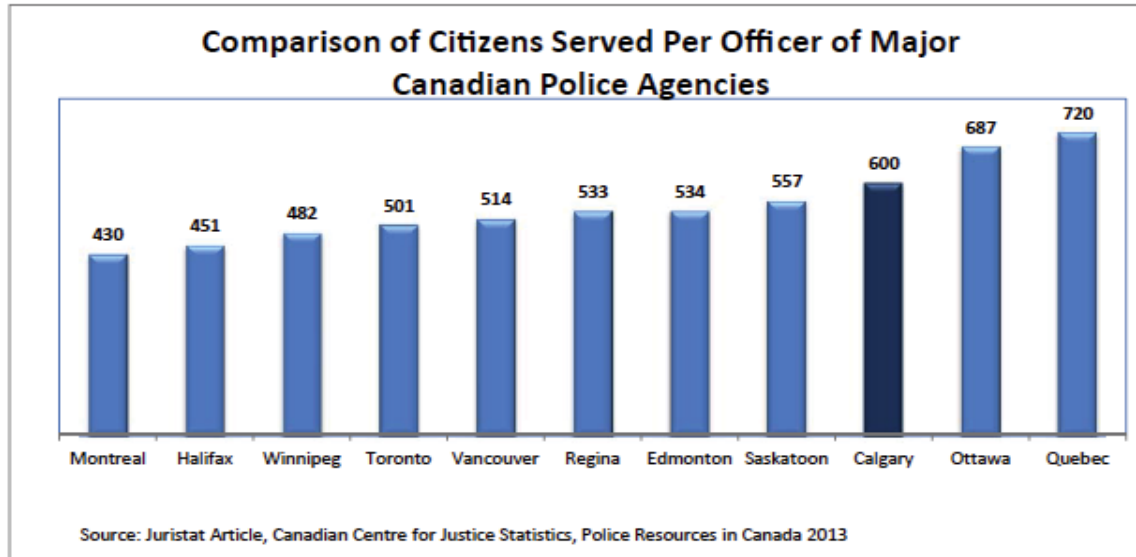


The Non-Violent Crime Severity Index developed by Statistics Canada is designed to measure relative seriousness of non-violent crime within a community.

After declining since 2003, the Non-Violent Crime Severity Index for Calgary (Municipal) was stable between 2012-2013.

Source: Canadian Centre for Justice Studies, Police Reported Crime in Canada, 2013.

CPS: Calgary Police Service - Benchmarking



The Calgary Police Service serves more citizens with fewer officers than most other cities in Canada.

Calgary Police Commission
 Recommends For Council Approval

Calgary Police Service Commitment:

Strengthen Community Policing. We continue to recognize the need for community partnerships and strive to enhance those relationships to make Calgary an even safer place to live, work and raise a family.

A prosperous city
 Calgary continues to grow as a magnet for talent, a place where
 there is opportunity for all, and the best place in Canada
 to start and grow a business.

Strategy Related to Council Outcome

CPS-P1 Work collaboratively with internal and external partners to address crime and public safety needs.

Calgary Police Service Action Related to Strategy

CPS-P1.1 Continue to work together with community partners on a comprehensive youth strategy focused on prevention, education, and early intervention.

CPS-P1.2 Work with social agencies, justice and community partners to better address policing needs of vulnerable populations.

CPS-P1.3 Increase support to victims of crime and their families through comprehensive, coordinated services.

CPS-P1.4 Coordinate strategies with the Crown, Alberta Justice and Corrections Canada to manage repeat offenders.

CPS-P1.5 Foster relationships with corporate partners to address economic cyber-crime.

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CPS-P1 Work collaboratively with internal and external partners to address crime and public safety needs.

CPS-P1.6 Collaborate with Public Safety Communications to monitor service level agreements.

CPS-P1.7 Increase interoperability with CEMA and other key partner agencies to ensure a seamless response to major incidents and natural disasters.

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| Performance Measures Related to Council Outcome | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Target | 2016 Target | 2017 Target | 2018 Target |
|--|-------------|-------------|----------------|----------------------------|---------------------|-------------|-------------|
| P.PM1 Percentage of CPS partners reporting that the collaborative approach to crime prevention and reduction is positively impacting social issues in the community. | NA | NA | NA | Increase | Increase | Increase | Increase |
| P.PM2 Implementation of Integrated School Support Program. | NA | NA | NA | Evaluation Report Complete | Expand to 3 schools | TBD | TBD |
| P.PM3 Number of youths not engaged in crime after participation in the Youth at Risk Development Program. | NA | NA | NA | 60 Youth | 90 Youth | Maintain | Maintain |
| P.PM4 Reported positive change in 'constructive use of time' by youth participating with Multi-Agency School Support Team. | NA | NA | NA | Maintain | Maintain | Maintain | Maintain |
| P.PM5 Improved use of social services among parents of Multi-Agency School Support Team participants. | NA | NA | NA | Maintain | Maintain | Maintain | Maintain |
| P.PM6 Interoperability with CEMA and other key partner agencies in response to major incidents and natural disasters. | NA | NA | NA | Increase | Increase | Increase | Increase |

Calgary Police Commission
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Calgary Police Service Commitment:
 Strengthen Community Policing. The Calgary Police Service plays a key role in addressing community safety, as well as ensuring all citizens feel safe.

A city of inspiring neighbourhoods
 Every Calgarian lives in a safe, mixed and just neighbourhood,
 and has the opportunity to participate in civic life.

Strategy Related to Council Outcome

CPS-N1 Confront crime and improve community safety.

Calgary Police Service Action Related to Strategy

CPS-N1.1 Further develop methods to identify and investigate hate crimes.

CPS-N1.2 Concentrate investigative efforts on child exploitation, human trafficking, and vice offences.

CPS-N1.3 Increase emphasis on a wide range of economic crimes.

CPS-N1.4 Develop, implement and sustain a self registry database for persons with disabilities to provide critical information to emergency workers.

CPS-N1.5 Utilize and refine large scale data analytics such as Intelligence Led Policing-Palantir, Facial Recognition Software, Body Worn Camera and In-car Digital Video.

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CPS-N2 Deliver timely and quality investigations to ensure investigative excellence.

CPS-N2.1 Strengthen the CPS criminal intelligence model.

CPS-N2.2 Conduct a feasibility study for a DNA lab in Calgary.

CPS-N2.3 Establish investigative best practices and maintain these through quality assurance processes.

CPS-N3 Ensure policing practices respond to the needs of an increasingly diverse community.

CPS-N3.1 Identify and address gaps within our diversity initiatives, focusing on frontline response, youth crime prevention, intervention and education, and community engagement.

CPS-N3.2 Develop and sustain a pool of certified interpreters and translators to be utilized by police and other local and provincial governmental agencies.

CPS-N4 Enhance communication with citizens to link community needs to police response.

CPS-N4.1 Expand the Services' digital presence and communication with the public. Enhance the Police and Community Awareness Programme.

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CPS-N4 Enhance communication with citizens to link community needs to police response.

CPS-N4.2 Increase citizen use and awareness of the CPS online reporting option and continue to research alternative methods, including social media.

CPS-N5 Refine the Service-wide Crime Management Strategy to ensure maximum coordination of police resources.

CPS-N5.1 Develop a coordinated service-wide offender management strategy to be embedded in the Crime Management Strategy.

CPS-N5.2 Incorporate intelligence and threat assessment priorities into the Crime Management Strategy.

A prosperous city

A city of inspiring neighbourhoods

A city that moves

A healthy and green city

A well-run city

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|--|-------------|-------------|----------------|---------------------|---------------------|---------------------|---------------------|
| N.PM1 Violent Crime Severity Index. | 61.66 | 63.71 | NA | Reduce | Reduce | Reduce | Reduce |
| N.PM2 Non-Violent Crime Severity Index. | 58.63 | 58.43 | NA | Reduce | Reduce | Reduce | Reduce |
| N.PM3 Call response time (Priority 1). | 6.7 | 6.9 | NA | Maintain | Maintain | Maintain | Maintain |
| N.PM4 Report on the top citizen crime concerns from the Calgary Police Commission Citizen Survey. | NA | NA | NA | Quarterly Reporting | Quarterly Reporting | Quarterly Reporting | Quarterly Reporting |
| N.PM5 Percentage of citizens who believe that neighbourhood crime rates have increased over the previous 12 month period. | 14% | 11% | NA | Maintain/Decrease | Maintain/Decrease | Maintain/Decrease | Maintain/Decrease |
| N.PM6 Percentage of citizens who strongly or somewhat agree that "Calgary is a safe city to live in". | 95% | 96% | NA | Maintain/Increase | Maintain/Increase | Maintain/Increase | Maintain/Increase |
| N.PM7 Overall percentage of citizens who strongly agree that CPS "adequately communicates crime issues and trends to the community". | 32% | 33% | NA | Maintain/Increase | Maintain/Increase | Maintain/Increase | Maintain/Increase |
| N.PM8 Website visits to online reporting page. | NA | 15, 172 | NA | 20,000 | 26,000 | 34,000 | 44,000 |
| N.PM9 Number of Twitter followers. | 16,271 | 52,232 | NA | 62,200 | 65,000 | 67,500 | 70,000 |
| N.PM10 The number of Police and Community Awareness Program subscribers. | NA | 4, 204 | NA | 8,500 | 20,000 | 32,500 | 55,000 |

Calgary Police Commission
 Recommends For Council Approval

Calgary Police Service Commitment:
 Strengthen Community Policing. The Calgary Police Service provides support to maximize traffic safety in communities and on major roadways.

A city that moves
 People and goods can move well and safely throughout the city,
 using a variety of convenient, affordable, accessible and
 efficient transportation choices.

Strategy Related to Council Outcome

Calgary Police Service Action Related to Strategy

CPS-M1 Promote the safe mobility of all road users by implementing the CPS Traffic Safety Plan.

CPS-M1.1 Reduce injury and fatal collisions involving vehicles, pedestrians and cyclists, in Calgary communities and major roadways through education and targeted enforcement.

CPS-M1.2 Continue to coordinate strategies in partnership with City departments and community based groups to achieve a common goal of traffic safety through the Calgary Safer Mobility Plan.

CPS-M1.3 Respond to and address Traffic Service Requests from citizens.

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| Performance Measures Related to Council Outcome | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Target | 2016 Target | 2017 Target | 2018 Target |
|--|-------------|-------------|----------------|-----------------------|-----------------------|-----------------------|-----------------------|
| M.PM1 Rate of fatal traffic collisions per 100,000 population. | 2.3 | 3.3 | NA | Reduce | Reduce | Reduce | Reduce |
| M.PM2 Rate of non-fatal traffic collisions per 100,000 population. | 2,823.9 | 3,142.0 | NA | Reduce | Reduce | Reduce | Reduce |
| M.PM3 Rate of Criminal Code impaired offences per 100,000 population. | 297.4 | 244.7 | NA | Reduce | Reduce | Reduce | Reduce |
| M.PM4 Rate of collisions involving vulnerable road users per 100,000 population (pedestrians, cyclists, motorcyclists). | 94.2 | 90.4 | NA | Reduce | Reduce | Reduce | Reduce |
| M.PM5 Number of reportable collisions at intersections using automated enforcement measures (speed-on-green, red light cameras). | 1,656 | 1,770 | NA | Reduce | Reduce | Reduce | Reduce |
| M.PM6 Citizen satisfaction with Traffic Service Requests (TSRs). | NA | NA | NA | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase |

Calgary Police Commission
 Recommends For Council Approval

Calgary Police Service Commitment:
 The Calgary Police Service is committed to environmental leadership to conserve, protect and improve the environment.

A healthy and green city
 We steward our air, land, and water while encouraging
 healthy lifestyles for all Calgarians.

Strategy Related to Council Outcome

CPS-H10 Demonstrate leadership in responsible environmental management practices and energy use.

Calgary Police Service Action Related to Strategy

CPS- H10.1 Further develop and implement environmental initiatives and programs including green programs and recycling.

CPS-H10.2 Continue to implement Leadership in Energy and Environmental Design (LEED) projects.

CPS-H10.3 Continue commitment to ISO 14001 environmental management certification.

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|---|-------------|-------------|----------------|-------------|-------------|-------------|-------------|
| H.PM1 Percentage of reduction in energy usage. | NA | NA | NA | Increase | Increase | Increase | Increase |
| H.PM2 Percentage of reduction in water usage. | NA | NA | NA | Increase | Increase | Increase | Increase |
| H.PM3 Percentage of waste diversion. | NA | NA | NA | Increase | Increase | Increase | Increase |

Calgary Police Commission
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Calgary Police Service Commitment:

Foster a strong workplace community. Maintain citizen satisfaction and confidence by delivering quality service while effectively utilizing information, technology and infrastructure.

A well-run city
 Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.

Strategy Related to Council Outcome

Calgary Police Service Action Related to Strategy

CPS-W1 Retain and recruit quality people.

CPS-W1.1 Implement and sustain diverse avenues for the recruitment of members.

CPS-W1.2 Develop retention and engagement strategies that includes members at all stages in their careers.

CPS-W1.3 Develop an integrated Human Resources Information System.

CPS-W2 Train and educate all members to support the delivery of exceptional service.

CPS-W2.1 Implement an integrated learning strategy that aligns with CPS organizational goals.

CPS-W2.2 Continue to advance the use of technology enhanced learning to provide accessible and affordable training for members.

CPS-W2.3 Enhance leadership learning opportunities for all members.

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CPS-W2 Train and educate all members to support the delivery of exceptional service.

CPS-W2.4 Expand the District Training Officer curriculum in the areas of criminal procedure, investigative processes and engagement with diverse communities.

CPS-W2.5 Utilize Westwinds lecture hall for internal and partner training opportunities, as well as a staging area for emergency events.

CPS-W3 Align member development activities with the current vision of policing.

CPS-W3.1 Implement a revised sworn member performance management system.

CPS-W4 Provide a supportive, healthy and professional work environment for all members.

CPS-W4.1 Improve awareness and understanding of Health and Wellness services to members within all areas of the Service.

CPS-W4.2 Implement practices and programs that foster a supportive and professional work environment for all members.

CPS-W4.3 Continue to work in partnership with University of Calgary around gender diversity.

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CPS-W5 Demonstrate the accountable use of financial resources.

CPS-W5.1 Provide timely and relevant financial reporting that demonstrates accountable and transparent use of public funds.

CPS-W6 Continue to explore innovative ways to service delivery models.

CPS-W6.1 Evaluate the current crime scene investigative model.

CPS-W6.2 Develop and implement Service-wide Coordinated Operational Strategy Processes.

CPS-W6.3 Integrate the Real Time Operations Centre Service Delivery Model into all Divisions.

CPS-W6.4 Ensure effective Incident Command throughout the CPS.

CPS-W6.5 Modify the frontline deployment model to account for increasing workload demands, supervisory requirements, city growth and financial sustainability.

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CPS-W7 Strengthen the evaluation framework for programs in the Crime Prevention and Reduction Continuum.

CPS-W7.1 Continue to partner with external research consultants to apply an evaluative framework to the Crime Prevention and Reduction Continuum.

CPS-W8 Explore relevant methodologies and metrics to establish a common understanding of the roles police play in community safety.

CPS-W8.1 Participate in the Sustainable Policing in Canada three year research study involving academic partners and police agencies across Canada.

CPS-W8.2 Engage citizens to obtain feedback on services required.

CPS-W9 Utilize project management principles to ensure quality projects are completed on-time, in-scope and on-budget.

CPS-W9.1 Establish Service-wide project management coordination to facilitate and support the CPS project management framework.

CPS-W9.2 Set a standardized method to prioritize Service projects and workload.

CPS-W10 Enhance policing operations through the implementation of effective technologies.

CPS-W10.1 Establish and deliver a Service-wide technology roadmap.

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CPS-W10 Enhance policing operations through the implementation of effective technologies.

CPS-W10.2 Leverage technology to further automate business processes and recognize efficiencies.

CPS-W10.3 Continue to utilize and evaluate electronic monitoring technology in the management of offenders.

CPS-W10.4 Partner with National Policing Services and RCMP to implement real-time identification technology for fingerprints and criminal record information.

CPS-W10.5 Maximize real time information access for officers through the Mobility strategy.

CPS-W10.6 Operationalize body-worn cameras.

CPS-W11 Leverage data and information to inform organizational decisions and address community safety.

CPS-W11.1 Ensure effective implementation of the new records management system.

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CPS-W11 Leverage data and information to inform organizational decisions and address community safety.

CPS-W12 Develop and manage internal communications.

CPS-W13 Continue to identify and fulfill the infrastructure requirements of the Service.

CPS-W11.2 Establish and implement an information management roadmap, with the support of external vendors.

CPS-W11.3 Assess privacy related risk and strengthen information privacy protection guidelines.

CPS-W12.1 Continue to improve the quality of communication and facilitate increased collaboration across the Service.

CPS-W13.1 Meet or exceed Occupational Health & Safety regulations, industry standards, and environmental requirements.

CPS-W13.2 Provide the infrastructure for a Forensics and Ballistics testing facility.

CPS-W13.3 Complete the Westwinds Evidence and Property Warehouse.

CPS-W13.4 Pursue land acquisition and development for a new driving training track.

Calgary Police Commission
Recommends For Council Approval

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CPS-W13 Continue to identify and fulfill the infrastructure requirements of the Service.

CPS-W13.5 Sustain core IT infrastructure.

CPS-W13.6 Explore relocation alternatives of the Aero Centre and Court Services Centre.

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| Performance Measures Related to Council Outcome | 2012 Actual | 2013 Actual | 2014 Estimated | 2015 Target | 2016 Target | 2017 Target | 2018 Target |
|---|-------------|-------------|----------------|-----------------------|-----------------------|-----------------------|-----------------------|
| W.PM1 Percentage of employees who strongly agree with the statement "Overall, I am generally satisfied with my workplace environment". | 28% | 32% | NA | Increase | Increase | Increase | Increase |
| W.PM2 Employee Engagement Index Score. | 27% | 31% | NA | Increase | Increase | Increase | Increase |
| W.PM3 Percentage of sworn employee completing modules in criminal procedures, investigative processes, and engagement with diverse communities. | NA | NA | NA | Increase | Increase | Increase | Increase |
| W.PM4 The number of members who have attended non-recruit Chief Crowfoot Learning Centre training courses. | NA | NA | NA | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase |
| W.PM5 Level of employee agreement with the statement: "I was able to apply skills and knowledge from Chief Crowfoot Learning Centre training courses". | NA | NA | NA | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase |
| W.PM6 Percentage of employees who have reported an improvement in their overall wellness after participating in the CPS wellness programs and supports. | NA | NA | NA | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase | Maintain/ Increase |

Calgary Police Service - Performance Measures for Council Approval

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Recommends For Council Approval

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|--|-------------|-------------|----------------|-------------------------------------|---------------------------------|-------------|-------------|
| W.PM7 Formalize processes and compliance measures for service-wide Coordinated Operational Strategy Processes. | NA | NA | NA | Complete Processes Development | Establish Compliance Measures | NA | NA |
| W.PM8 Conduct gap analysis and development of processes to increase situational awareness and effective decision making of Incident Commanders. | NA | NA | NA | Complete gap analysis | Implement processes | NA | NA |
| W.PM9 Create efficiencies by sharing facilities and technology between the Real Time Operations Centre and Major Events and Emergency Management Unit. | NA | NA | NA | N/A | Completion | NA | NA |
| W.PM10 Number of operational efficiencies obtained through expansion of roles and responsibilities of Auxiliary Cadets. | NA | NA | NA | Increase | Increase | Increase | Increase |
| W.PM11 Technology Roadmap development. | NA | NA | NA | Service-wide consultative process | Integrate road-map service-wide | NA | NA |
| W.PM12 Information Roadmap development. | NA | NA | NA | Complete service-wide consultation. | Complete roadmap | NA | NA |

Calgary Police Service - Operating Budget Overview

| Calgary Police Service | | | | | | | |
|--|----------------|----------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| Total Operating Budget (\$000s) (Totals may not add due to rounding) | | | | | | | |
| | 2012 Actual | 2013 Actual | 2014 Total Budget (as of June 30) | 2015 Budget Total | 2016 Budget Total | 2017 Budget Total | 2018 Budget Total |
| Expenditures | 417,224 | 438,378 | 445,722 | 451,190 | 454,712 | 458,618 | 459,928 |
| Recoveries | (2,895) | (3,234) | (1,900) | (2,600) | (2,600) | (2,600) | (2,600) |
| Revenue | (97,159) | (98,529) | (94,071) | (94,582) | (94,974) | (95,407) | (95,781) |
| Net | 317,170 | 336,615 | 349,751 | 354,008 | 357,138 | 360,611 | 361,547 |
| | | | | | | | |
| FTEs | 2,668.0 | 2,708.0 | 2,758.0 | 2,768.0 | 2,768.0 | 2,768.0 | 2,768.0 |

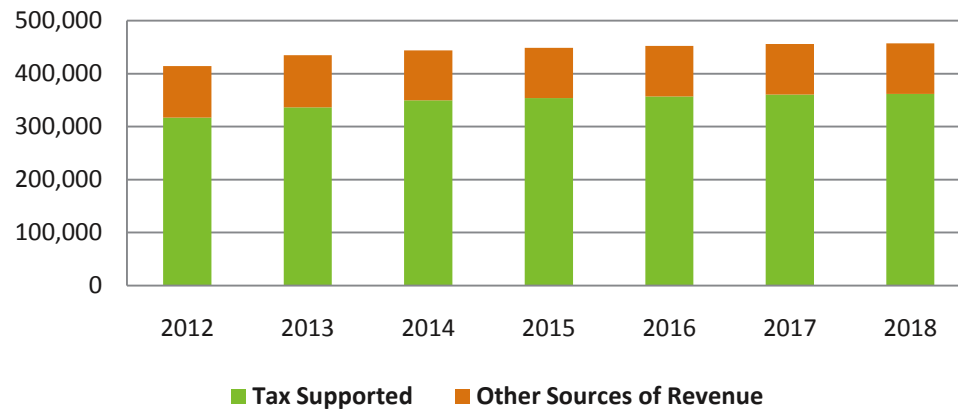
Operating Budget Highlights

The Calgary Police Service (CPS) reviews its operations in detail on an ongoing basis for efficiency and effectiveness. We have been able to achieve efficiency savings in numerous areas, which have been reinvested to further our operations with the existing budget funding.

Population is projected to increase over the next four years. The increase along with the changing demographics will put increasing pressure on CPS.

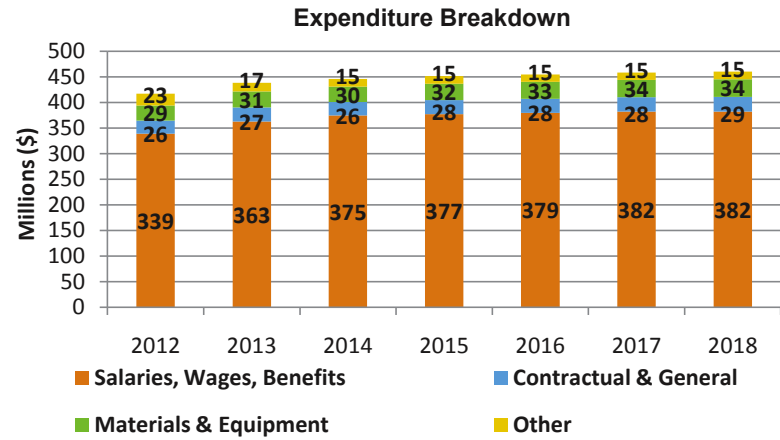
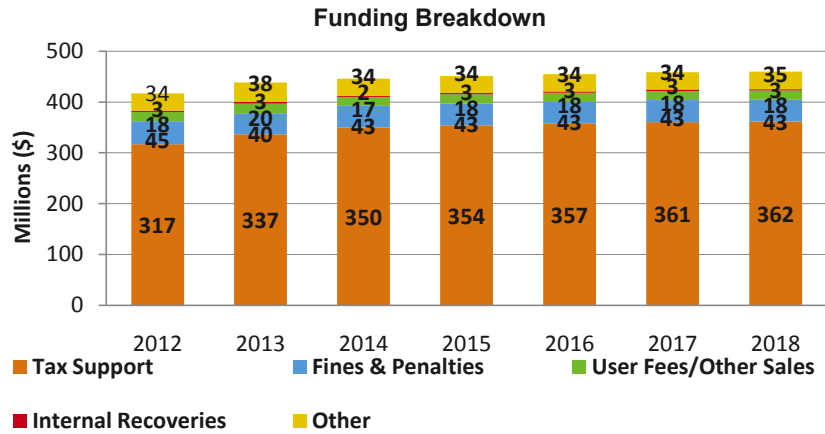
The Service will continue to seek out efficiency savings and reinvest into operations to sustain existing services and attempt to mitigate inflationary impacts and growth increases.

Calgary Police Service
Funding of Operating Expenditures (Net of Recoveries)
(\$000s)



Calgary Police Service - Breakdown of the Operating Budget

Totals may not match due to rounding



Funding Breakdown - Major revenue sources include; The Provincial \$16 per capita municipal policing assistance grant (\$18.6 million) and the Police Officer New Hires Grant (\$12.3 million), fines & penalties (\$43.0 million), Safe Community Initiatives and third party funded initiatives (\$12.8 million).

Expenditures - 84 per cent of the operating expenditures are salary related. The remainder covers the cost of equipment, training, vehicles, facilities and technology.

Calgary Police Service - Breakdown of the Net Operating Budget

Totals may not add due to rounding

| Breakdown of Net Operating Budget Changes (\$000s) | 2015 | 2016 | 2017 | 2018 |
|---|----------------|----------------|----------------|----------------|
| Previous Year's Budget | 349,751 | 354,008 | 357,138 | 360,611 |
| Less: Previous Year One Time | (30) | 0 | 0 | 0 |
| Base | 349,721 | 354,008 | 357,138 | 360,611 |
| Efficiency Gains | 0 | 0 | 0 | 0 |
| Inflation | 2,787 | 3,130 | 3,473 | 936 |
| Service and Budget Increase | 1,500 | 0 | 0 | 0 |
| Operating Impact of Previously Approved Capital | 0 | 0 | 0 | 0 |
| Operating Impact of New Capital (Incremental) | 0 | 0 | 0 | 0 |
| Re-alignments | 0 | 0 | 0 | 0 |
| One Time | 0 | 0 | 0 | 0 |
| Total Budget Change | 4,287 | 3,130 | 3,473 | 936 |
| Total Budget | 354,008 | 357,138 | 360,611 | 361,547 |

- Inflationary increases are estimated at \$2.8 million in 2015, \$3.1 million in 2016, \$3.5 million in 2017, and \$936 thousand in 2018. The majority of the inflation allocated is for collective bargaining agreements and the remainder for contractual services and materials & equipment increases.
- Additional funding of \$1.5 million and 10 positions was approved to

assist in keeping up with a growing city and address expanding city boundaries.

- The Service will continue to seek out efficiency savings and reinvest into operations to sustain existing services and attempt to mitigate inflationary impacts and growth increases.

| TCA Depreciation (\$000s) - Calgary Police Service | | | |
|---|-------------|-------------|-------------|
| 2015 | 2016 | 2017 | 2018 |
| 14,603 | 13,406 | 11,760 | 10,646 |

TCA Depreciation content is presented for information only.

Calgary Police Service - Operating Budget for Council Approval

Calgary Police Commission Recommends For Council Approval

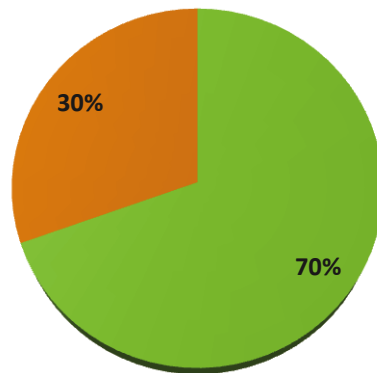
| Calgary Police Service | | | | | | | | | | | | | | | |
|--|----------------|----------------|--|-------------|--------------|----------------|-------------|--------------|----------------|-------------|--------------|----------------|-------------|--------------|----------------|
| Total Operating Budget (\$000s) for Approval (Totals may not add due to rounding) | | | | | | | | | | | | | | | |
| | 2012 Actual | 2013 Actual | 2014 Total Budget (as of June 30) | 2015 Budget | | | 2016 Budget | | | 2017 Budget | | | 2018 Budget | | |
| | | | | Base | One- Time | Total | Base | One- Time | Total | Base | One- Time | Total | Base | One- Time | Total |
| Expenditures | 417,224 | 438,378 | 445,722 | 451,190 | 0 | 451,190 | 454,712 | 0 | 454,712 | 458,618 | 0 | 458,618 | 459,928 | 0 | 459,928 |
| Recoveries | (2,895) | (3,234) | (1,900) | (2,600) | 0 | (2,600) | (2,600) | 0 | (2,600) | (2,600) | 0 | (2,600) | (2,600) | 0 | (2,600) |
| Revenue | (97,159) | (98,529) | (94,071) | (94,582) | 0 | (94,582) | (94,974) | 0 | (94,974) | (95,407) | 0 | (95,407) | (95,781) | 0 | (95,781) |
| Net | 317,170 | 336,615 | 349,751 | 354,008 | 0 | 354,008 | 357,138 | 0 | 357,138 | 360,611 | 0 | 360,611 | 361,547 | 0 | 361,547 |
| FTEs | 2,668.0 | 2,708.0 | 2,758.0 | 2,768.0 | 0.0 | 2,768.0 | 2,768.0 | 0.0 | 2,768.0 | 2,768.0 | 0.0 | 2,768.0 | 2,768.0 | 0.0 | 2,768.0 |

CPS: Calgary Police Service - Capital Budget Overview

| Calgary Police Service | | | | | | |
|---|-------|--------|--------|--------|--------|--------|
| Capital Budget (\$000s) Overview (Totals may not add due to rounding) | | | | | | |
| | 2015 | 2016 | 2017 | 2018 | *2019+ | Total |
| Previously-Approved Budget (as at 2014 June 30) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total New Capital Budget Requests | 7,640 | 14,290 | 14,290 | 14,290 | 0 | 50,510 |
| Total Business Unit Capital Budget | 7,640 | 14,290 | 14,290 | 14,290 | 0 | 50,510 |

*2019+ represents projects which start within the 2015-2018 cycle and which are completed in years beyond 2018.

Calgary Police Service
New Capital Budget Requests by Project Type
 (2015-*2019+)
 Total \$51 Million



■ Maintenance ■ Upgrades

The Calgary Police Service 2015-2018 capital budget includes \$50.5 million of capital requests to support the four year business plan and maintain front line services.

Maintenance/Replacement - \$35.1 million for lifecycle maintenance of red light cameras, facilities, telecommunication and technology equipment and replacement of police vehicles.

Upgrades - \$15.4 million for facility and computer infrastructure upgrades.

Funding sources include a combination of Pay-As-You-Go and Reserves.

CPS: Calgary Police Service - Capital Budget Overview

| Funding for Capital Projects | 2015 | 2016 | 2017 | 2018 | *2019+ | Total 2015-*2019+ |
|------------------------------|--------------|---------------|---------------|---------------|----------|-------------------|
| Capital Reserves | 1,640 | 8,290 | 8,290 | 8,290 | 0 | 26,510 |
| Pay-As-You-Go | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 24,000 |
| Total Funding | 7,640 | 14,290 | 14,290 | 14,290 | 0 | 50,510 |

*2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.

Capital Budget Listing (by Program - Project) (\$000s)

| Program- Project | Project Description | Type | Cat | Prev. Approved Budget up to 2014 | Prev. Approved Budget for future years | New Budget Request | 2015 | 2016 | 2017 | 2018 | *2019+ | 2015- *2019+ | Growth Area |
|--|------------------------------------|------|-----|---|--|--------------------------|-------|-------|-------|-------|--------|-----------------|----------------|
| 031-315 | Police Equipment - Replacement | M | C | | | 3,400 | 850 | 850 | 850 | 850 | - | 3,400 | |
| 031-318 | Red Light Enforcement Project | M | C | | | 6,560 | 1,640 | 1,640 | 1,640 | 1,640 | - | 6,560 | |
| Total Program 031 : Police Equipment | | | | - | - | 9,960 | 2,490 | 2,490 | 2,490 | 2,490 | - | 9,960 | |
| ----- | | | | | | | | | | | | | |
| 032-330 | Telecom Equip. - Replacement | M | C | | | 5,220 | 1,420 | 1,125 | 1,625 | 1,050 | - | 5,220 | |
| Total Program 032 : Police Communication System | | | | - | - | 5,220 | 1,420 | 1,125 | 1,625 | 1,050 | - | 5,220 | |
| ----- | | | | | | | | | | | | | |
| 037-370 | Vehicles - Replacement | M | C | | | 19,950 | - | 6,650 | 6,650 | 6,650 | - | 19,950 | |
| Total Program 037 : Police Vehicles | | | | - | - | 19,950 | - | 6,650 | 6,650 | 6,650 | - | 19,950 | |
| ----- | | | | | | | | | | | | | |
| 038-381 | Infrastructure Upgrade - Int./Ext. | U | C | | | 7,080 | 1,530 | 1,875 | 1,275 | 2,400 | - | 7,080 | |

| Program- Project | Project Description | Type | Cat | Prev. Approved Budget up to 2014 | Prev. Approved Budget for future years | New Budget Request | 2015 | 2016 | 2017 | 2018 | *2019+ | 2015- *2019+ | Growth Area |
|---|----------------------------------|------|-----|---|--|--------------------------|-------|--------|--------|--------|--------|-----------------|----------------|
| Total Program 038 : Police Facilities | | | | - | - | 7,080 | 1,530 | 1,875 | 1,275 | 2,400 | - | 7,080 | |
| ----- | | | | | | | | | | | | | |
| 039-394 | Computer Equipment - Upgrades | U | C | | | 8,300 | 2,200 | 2,150 | 2,250 | 1,700 | - | 8,300 | |
| Total Program 039 : Police Computer System | | | | - | - | 8,300 | 2,200 | 2,150 | 2,250 | 1,700 | - | 8,300 | |
| ----- | | | | | | | | | | | | | |
| | | | | - | - | 50,510 | 7,640 | 14,290 | 14,290 | 14,290 | - | 50,510 | |
| ===== | | | | | | | | | | | | | |

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

Category: A=Project in Progress, C=New Project, O1=2015-2018 Operating Cost, O2=2019 and beyond Operating Cost

Explanation of Budget Requests

Program 031 : Police Equipment

Project 031-315 Police Equipment - Replacement

New Budget Request of \$3.4 million for Calgary Police Service (CPS) equipment requirements, with funding from Pay-As-You-Go.

Operating impact of Capital - none.

Project 031-318 Red Light Enforcement

New Budget Request of \$6.56 million for the ongoing Red Light Enforcement program, funded from the Calgary Police Service (CPS) Capital Financing Reserve.

Operating impact of Capital - none.

Program 032 : Police Communication System

Project 032-330 Telecommunication Equipment - Replacement

New Budget Request of \$5.22 million for the replacement of telecommunication infrastructure components, with funding from Pay-As-You-Go.

Operating impact of Capital - none.

Program 037 : Police Vehicles

Project 037-370 Vehicles - Replacement

New Budget Request of \$19.95 million for the acquisition of replacement vehicles for the Calgary Police Service (CPS) funded by the CPS Capital Financing Reserve.
Operating impact of Capital - none.

Program 038 : Police Facilities

Project 038-381 Infrastructure Upgrade - Interior/Exterior

New Budget Request of \$7.08 million for both interior and exterior upgrades to existing buildings funded by Pay-As-You-Go.

No operating impact of future capital.
Operating impact of Capital - none.

Program 039 : Police Computer System

Project 039-394 Computer Equipment - Upgrades

New Budget Request of \$8.3 million for Calgary Police Service (CPS) information technology requirements funded from Pay-As-You-Go.

Operating impact of Capital - none.

Calgary Police Service - Capital Budget for Council Approval

Calgary Police Commission Recommends For Council Approval

| Calgary Police Service Capital Budget (\$000s) for Approval | | | | | | | |
|--|-------------|--------------|---------------|---------------|---------------|---------------|--------------------------------|
| | 2014 | 2015 | 2016 | 2017 | 2018 | *2019+ | Total (2015-*2019+) |
| Previously-Approved Budget (as at 2014 June 30) | 77,035 | 0 | 0 | 0 | 0 | 0 | 0 |
| Projects Requiring Approval | | | | | | | |
| <i>Program 031 : Police Equipment</i> | | 2,490 | 2,490 | 2,490 | 2,490 | 0 | 9,960 |
| <i>Program 032 : Police Communication System</i> | | 1,420 | 1,125 | 1,625 | 1,050 | 0 | 5,220 |
| <i>Program 037 : Police Vehicles</i> | | 0 | 6,650 | 6,650 | 6,650 | 0 | 19,950 |
| <i>Program 038 : Police Facilities</i> | | 1,530 | 1,875 | 1,275 | 2,400 | 0 | 7,080 |
| <i>Program 039 : Police Computer System</i> | | 2,200 | 2,150 | 2,250 | 1,700 | 0 | 8,300 |
| Total Projects Requiring Approval | | 7,640 | 14,290 | 14,290 | 14,290 | 0 | 50,510 |
| Total Capital Budget | 77,035 | 7,640 | 14,290 | 14,290 | 14,290 | 0 | 50,510 |

**2019+ represents projects which start within the 2015-2018 cycle and are completed in years beyond 2018.*