



November 18, 2021

The Calgary Police Commission and Calgary Police Service (CPS) are pleased to share the attached budget information to increase transparency in the budgeting process. Transparency is fundamental to questions of accountability between government and citizens, and the Commission and CPS agree it is essential as we work to continue to build public trust.

Part of the Commission's duty is to ensure that CPS has the resources it needs to keep the city safe. We take seriously our responsibilities to manage finances and deliver value to citizens.

CPS's strategic plan for the next four years articulates our collective goals – safety & well-being, public trust, equity diversity and inclusion, increased effectiveness, and employee engagement. The resources needed to meet these goals include people, infrastructure, finances, and partnerships.

The information we are sharing provides several ways for the public and our partners to understand the basis for the budgetary needs of CPS.

Three views of the 2021 and 2022 budget (the remaining years in the 2019-2022 budget cycle) are included in this budget release:

- Bureau view – this view shows revenues and expenses by Bureau, which is how CPS is organized internally. It also includes staffing information by Bureau, which is the main driver of CPS's costs. For each Bureau, the activities and staff levels that drive that cost are presented.
- Category view – this is a typical "financial statement" view of CPS's revenues and expenses and includes information on the types of expenses that make up each cost category.
- Summary infographic – this summarizes significant aspects of the cost drivers for CPS and the work being done, including a list of key projects being undertaken by CPS right now.

By sharing this budget information, we intend to show how CPS is using its financial resources to make progress on our shared goals and build community safety and well-being.

The Commission and the CPS look forward to providing this budget information every time it is updated, as we work together and with the community to improve public safety.

Sincerely,

A handwritten signature in blue ink that reads "Shawn Cornett".

Shawn Cornett
Vice Chair, Calgary Police Commission

A handwritten signature in blue ink that reads "Theresa Roessel".

Theresa Roessel
Finance and Audit Chair



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Cost Centre	Budget - 2021			Budget - 2022		
	(\$ millions)	%	FTEs*	(\$ millions)	%	FTEs*
Bureau of Community Policing	\$266	51.2%	1528.5	\$274	51.8%	1568.5
Bureau of Service & Community Support	\$115	22.2%	560.0	\$115	21.8%	560.0
Bureau of Investigative Support	\$88	17.0%	544.0	\$90	17.0%	564.0
Bureau of People & Organizational Development	\$32	6.1%	147.0	\$32	6.0%	147.0
Office of the Chief	\$17	3.2%	88.5	\$17	3.1%	88.5
Police Commission	\$1	0.3%	5.0	\$1	0.3%	5.0
	\$519	100.0%	2873.0	\$528	100.0%	2933.0

Cost Centre	Cost Centre Drivers
Bureau of Community Policing	<p><i>Primarily District response & support to calls for service (1,278 FTEs), as well as Traffic Response Units and Collision & Alcohol unit officers (65 FTEs), Arrest Processing Teams (30 FTEs), Real Time Operations Center & Major Events Section (60 FTEs), Tactical, Canine and Air Support (HAWCS) response teams (98 FTEs), and Airport Security (22 FTEs).</i></p> <p><i>Drivers</i> Approximately 380,000 calls attended per year, addressing social disorder with approximately 22,000 (2019) incidents occurring annually, traffic duties which include traffic reconstruction, collision response, traffic safety response, traffic education, citizen traffic concerns, overall public safety, issuance of approximately 630,000 summons (eg speeding tickets, photo radar, speed on green) per year, call management and supports for front line and Investigative Bureau. In addition, the Traffic Section continues to manage dangerous driving incidents and impaired driving (2019 - 1,509 incidents) which has significant impacts for communities and families. Managing protests and large crowd gatherings to maintain public safety for all citizens and businesses.</p>
Bureau of Service & Community Support	<p><i>Records Management and Court & Disclosure requirements including body worn cameras and digital evidence (67 FTEs), Youth Services intervention and prevention programs including School Resource Officers (78.5 FTEs), Crime Prevention, Victims Support, and Crime Prevention programs (41 FTEs), Anti-Racism and Alternative Call Response (30 FTEs), Business Operations supporting frontline response including Canadian Police Information Checks, summons processing and Records Processing (159.5 FTEs), Information Technology and development for all CPS including information management, network support and data security (57 FTEs), Facility Management for all CPS facilities including district offices (25.5 FTEs) and Fleet management for patrol, investigative, surveillance, and specialty vehicles (35 FTEs), Finance and Payroll for budgeting, regular monthly, quarterly and annual reporting requirements for the Service (22 FTEs), Strategic Planning and research analytics for the Service for benchmarking and business plan reporting (16 FTEs)</i></p> <p><i>Drivers</i> Management of all internal and external records (9,000 boxes and 13.6 million digital records), review and quality assurance of all submissions to the province, management of all digital evidence for the Service through Body Worn Cameras (1,123 cameras and 416 Terabytes), managing youth programs and school resource programs, Community crime prevention programs, Police security checks (164 thousand) for overall public safety including volunteers, Canadian Police Information Checks (783,000), management of all infrastructure in district offices and facilities throughout the City for CPS, fleet management and preventative maintenance for approximately 1,200 vehicles including covert, surveillance, patrol and specialty vehicles, ensuring IT security and up-to-date technology as CPS is data rich and always subject to cyber attacks, managing payroll and vacation banks for all sworn and civilian employees in alignment with contractual obligations, as well as position budgeting and all financial reporting.</p>

Bureau of Investigative Support	<p><i>Organized Crime and Offender Management (148 FTEs), Homicide, Child Abuse, Elder Abuse and Domestic Violence response teams (119 FTEs), Criminal Network Section which includes Priority Crimes and Intelligence/Surveillance (93 FTEs), Cyber and Technology response (90 FTEs), Forensic Crime Scenes & Firearms Lab (66 FTEs), Alberta Law Enforcement Response Teams funded and contributed for Southern Alberta (50 FTEs).</i></p> <p><i>Drivers The workload in this Bureau is very sensitive, complex and resource intensive. Violent crimes including homicides (2019 - 20) result in major and minor operations and often involve organized crime. Therefore, things such as robberies and assaults are all tracked as violent crimes (2019 -14,023) incidents which all result in resource intensive investigations. In addition, many property crimes which include B&Es, thefts of property, vehicles and fraud (2019 - 60,931) continue to drive investigations.</i></p>
Bureau of People & Organizational Development	<p><i>HR Services including business supports and guidance on various collective agreements, disability management and staff placements (30 FTEs), Career Development and Learning for all sworn and civilian members (16 FTEs), Recruiting, Training (60 FTEs), and Respectful Workplace, Psychological Services and Occupational Health Services for all sworn and civilian staff (16 FTEs)</i></p> <p><i>Drivers Recruiting and hiring of sworn (avg 144 per year x 6 months training), and civilian positions (avg 30 per year), as well as general human resource management for close to 3,000 FTEs. This includes managing the interpretation and practices related to all collective agreements with 7 various unions & associations, dealing with legislation impacting health, safety & wellness, managing disability and placements, internal and external training and requalifications for sworn and civilian recruits and driver safety & compliance.</i></p>
Office of the Chief	<p><i>Strategic Communications, including Media Relations and Digital Services (23 FTEs), Professional Standards including internal investigations, citizens complaints and quality assurance (37 FTEs), and internal Legal division and Freedom of Information office (20 FTEs)</i></p> <p><i>Drivers Managing internal websites, all CPS social media communications which is 10 sites and 22 accounts (reviewed 172,831 social media posts and responded with 692 media comments in 2020), manage 50 websites comprised of 5,300 pages, responding to citizen emails (10,740 in 2020), CPS communication of strategies and photo enforcement locations, managing the intake and processing of citizen complaints(1,368 files in 2020), the investigation and resolution of all reports of violations of professional standards, managing all grievances with unions & associations, all legal claims and actions brought against CPS and contract negotiations and development with various bargaining units, and managing all freedom of information requests for the Service (up to 5,000 requests annually).</i></p>
Police Commission	<p><i>Governance and reporting (5 FTEs and 12 volunteer Commission members); the Calgary Police Commission provides independent civilian oversight and governance of the Calgary Police Service to ensure a safe community.</i></p>

Additional Notes:

The increase in budget from 2021 to 2022 is for the additional 60 FTEs and \$9.6 million.

The increase will assist in addressing crime, which is expected to rebound to pre-pandemic levels or greater in 2022 and beyond. It will also help address the increased complexity of investigations and processes due to new or revised legislation such as Clare's Law, Bill 21 - the Provincial Administrative Penalties Act, bill C-75 (amendments to the Criminal Code), the Youth Criminal Justice Act, and the Occupational Health & Safety Act.

** FTE: "Full-time Equivalent" - for example 1 FTE = one full-time person, or could be two part-time people who's time adds up to that of one full-time person*



CATEGORY VIEW

CALGARY POLICE SERVICE

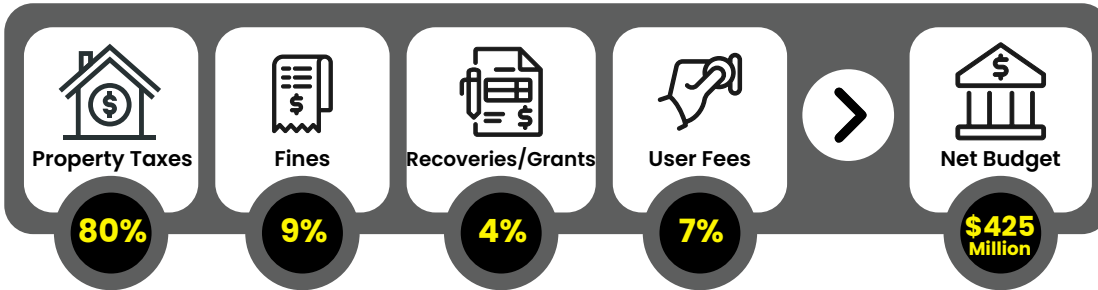
Total Budget (\$millions)		Explanations
2021	2022	
Revenue		
Fines and Penalties	(42)	(42) Photo Radar, Officer issued and Speed on Green revenue.
Government Grants	(34)	(34) New Police Officers Hiring Grant for 123 Officers (\$12 million) and Municipal Policing Assistance Grant (\$21 million or \$16 per capita) for agencies that fund their own policing services. These funds provide funding for approximately 330 sworn officers.
Sales of Goods & Services	(20)	(20) Airport Security funding (\$2 million), third party revenues from events or festivals requiring police officers, scrap sales and security clearances (\$7 million), and Alberta Law Enforcement (\$9 million) funding to police southern Alberta.
Red Light Camera	(2)	(2) Red Light Camera summons revenue.
Alarm Bylaw	(1)	(1) False alarm infractions.
Miscellaneous Revenue	(2)	(2) Sale of assets, and Calgary Police Foundation donations.
Total Revenue	(101)	(101)
Recoveries (from City Departments)	(3)	(3) Internal recoveries from the City requiring policing services and security clearance applications to be processed.
Expenditures		
Salary and Wages	433	441 Payroll for all sworn and civilian collective agreements (2,933 FTEs - 2,173 sworn and 760 civilian), including mandatory employer contributions, statutory premiums, shift premiums and court time. All salaries and any related premiums are negotiated by the City Labour Relations Unit with the assistance of CPS management.
Overtime & Call Out	11	11 Overtime and call out for all sworn and civilian employees as per collective agreements. These are for hours worked in excess of a shift or when investigations or major events require more policing presence. Many of the events that are attended by CPS require continuity of officers when laying charges or supporting citizens which changes shift schedules start and stop times.
Materials and Commodities	14	14 Body Worn Camera subscription fees, ammunition and equipment life cycling, uniforms for contractual obligations, computer hardware and software requirements, and fleet replacement parts.
Insurance and Security	13	13 Commissionaires for District offices and photo enforcement support (\$9 million), insurance for all vehicles and CPS facilities (\$4 million).
Maintenance and Rental of Equipment / Buildings	13	13 Janitorial, building and hardware and software maintenance obligations. In addition, leasing costs for external and city owned facilities held occupied by CPS.
Communication Services	7	7 Postage for summons and other outgoing mail, communication expenses including wireless airtime, maintenance and advertising, promotional campaigns for photo enforcement locations and printing requirements. These expenses are all required to support frontline officers and to ensure we maximize all revenue opportunities for fine collections.
Contractual Services	6	8 Legal fees, health services for psychological supports and crime testing kits, consulting and contractual support funding. These funds are required to support all members who deal with traumatic events and impacts their families. In addition, the cost of labour relations, external legal expertise and specialized skillsets for such things as anti-racism and inclusion experts to help CPS build long-term strategic plans.
Business Expenses	5	5 Mandatory recertification training, courses for skills upgrading, investigative travel, membership fees and volunteer expenses, as well as youth funded program expenses estimated at \$2 million. The Service tries to bring trainers to Calgary for as much training as possible. However, there are many certification courses that are very specific such as drug recognition courses, bomb tech courses, crime scene training, etc. We estimate approximately \$2,000 for training per sworn member annually but this depends on the specialization requirements of the area.
Utilities	5	5 Electricity, natural gas, water and sewer for all CPS facilities.
Fuel and Oil	4	4 Fuel for all fleet operated vehicles and specialty equipment.
Vehicle and Equipment Charges	2	2 Vehicle repairs, tires and maintenance for all CPS vehicles.
Contributions to/from Reserves*		
- HAWC Reserve	1	1 HAWC Operating Maintenance Reserve contribution to smooth out expenditure requirements when helicopters hit mandatory flight hours.
- Red Light Camera Reserve	1	1 Revenues less expenditures for Red Light Camera is contributed to the Red Light Camera reserve for future replacements.
- Vehicle Reserve	4	4 To fund the replacement of CPS vehicles as needed
Total Expenditures	519	529
Net Budget	415	425
Authorized Strength	2,873	2,933

* Reserves - reserves are used to accumulate funds for future use. CPS contributes funds when possible to reserves designed for maintenance of helicopters and replacement of vehicles, and to replacement of red-light cameras poles.

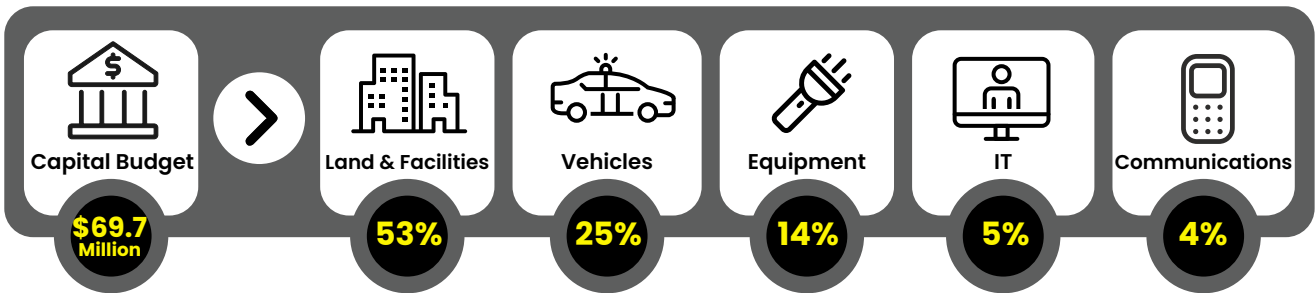


REPORT TO CALGARY POLICE COMMISSION

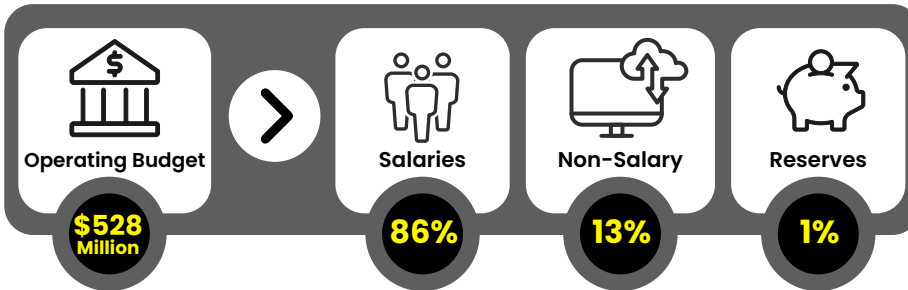
BUDGET REVENUES



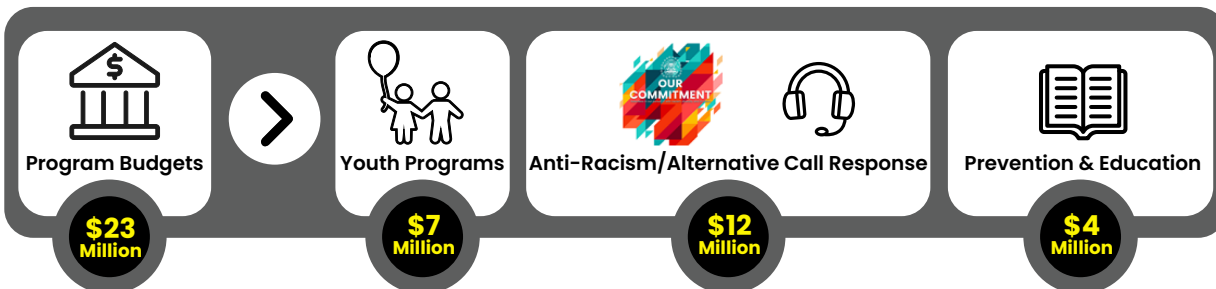
CAPITAL EXPENDITURES



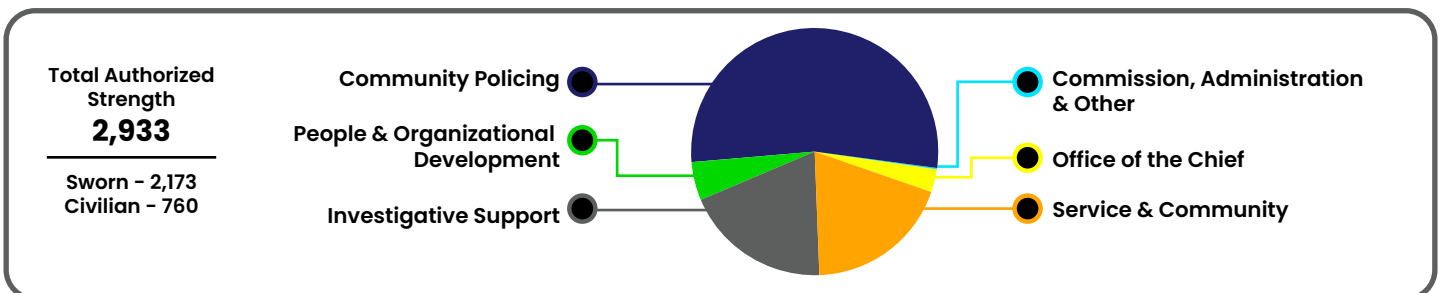
OPERATING EXPENDITURES



PROGRAMS



CPS BUREAUS



PRIORITY PROJECTS

Anti-Racism Portfolio	Crime & Community Safety Plan	Wittmann Recommendations	Service Optimization Review	Functional Review Recommendations	Human Resources Modernization
<ul style="list-style-type: none">AR Engagement & StrategyCPS ReallocationBody Worn Camera EvaluationRace-based Data CollectionIndigenous RoadmapSRO EvaluationEquity, Diversity & Inclusion	<ul style="list-style-type: none">CCSS FrameworkCrime Prevention PlanIntegrated Offender Management	<ul style="list-style-type: none">Early Intervention ProgramEducation & Training	<ul style="list-style-type: none">SOR Patrol RecommendationsSOR Patrol EngagementSOR InfrastructureFleet Review	<ul style="list-style-type: none">District Operations Teams	<ul style="list-style-type: none">Human Resource EnhancementsPeople Plan