

Police Services

Led by: Calgary Police Service

Description:

The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.

Customers:

Residents and visitors who are in need of police services as well as those who benefit from crime prevention and education initiatives.

What is delivered to customers:

Our services include:

- Community presence and engagement
- Response to calls for service
- Crime prevention, education and early intervention
- Criminal investigations and intelligence-led policing
- Traffic safety and education
- Major events management

Partners:

We partner with community organizations, social services agencies, Alberta Health Services, school boards, advocacy groups, Calgary Airport Authority, governmental agencies, and other City business units.

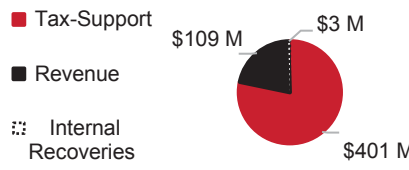

Our stakeholders include regulatory agencies (Calgary Police Commission, federal and provincial governments) and the justice system (courts, Crown, corrections, law enforcement agencies).

Service need (value proposition):

We provide a range of services to the community that directly address the safety concerns of citizens and those visiting the city. We offer programs to prevent and reduce crime and victimization, provide quality criminal investigations, ensure public safety for all, and deliver professional service. The overarching purpose of these activities is to create a community that is safe, diverse, inclusive and inspired. Our citizens can expect the following values dimensions from our services:

- **Safety:** Citizens feel safe in their communities and on the roads.
- **Prevention:** Assist the community to identify and address the root causes of crime and disorder.
- **Reliability:** Calls for service are responded to in a timely matter.
- **Quality:** Be professional in all our citizen interactions and in the execution of our duties to maintain a high level of public trust and confidence.

Current state service value

<p>327,143 Calls for service attended by police</p> <p>98,869 # of traffic stops</p>	<p>91% Level of customer satisfaction</p> <p>8.3 min Average response time to emergency calls</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$404 Annual operating cost per resident</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>This service has no sub-services.</p> <p>Key Capital Investments</p> <p>Key capital investments include Spyhill Services Centre (Arrest Processing Section), helicopter replacement, and new district office.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Policing is one of the three most important services at The City and residents would like to see increased investment (The City's Citizen Survey). Perceptions of safety, overall satisfaction, and confidence in the police remain high (Calgary Police Commission's annual survey). Perceptions of safety are affected by a perceived increase in crime, the economic environment, changing demographics, and media coverage. Police visibility is also important to citizens, along with community partnerships, which enable a more holistic approach to addressing crime and disorder. Our ability to demonstrate transparency is essential to maintaining public trust.

What Council has directed

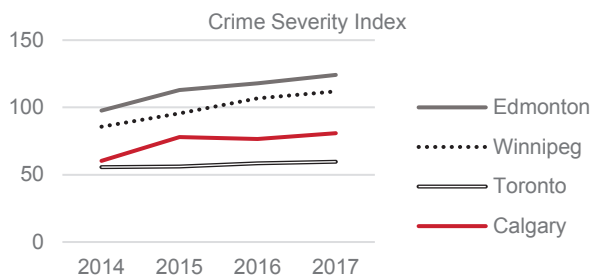
CPS strategies and objectives align with the 2019-2022 Citizen Priorities, which are set to realize the 100-year vision of "Calgary: A great place to make a living, a great place to make a life." The Calgary Police Service provides a wide variety of services to the community, all of which contribute to a safe and inspiring city. The overall purpose of our activities is to create neighbourhoods and roads that are safe. Policing services will address the following directives: A City of Safe and Inspiring Neighbourhoods: Calgarians want neighbourhoods and public spaces that are safe. A City That Moves: All modes of transportation must be safe. A Well-Run City: Engage with residents to fully understand and respond to their service needs. Develop a positive, strong and enduring relationship with Treaty 7 First Nations, Métis Nation of Alberta Region 3, and all urban Indigenous Calgarians.

What are we watching?

Policing is increasingly complex due to a variety of factors:

- Public trust and confidence are central to enable CPS to work collaboratively with the community.
- Mental health issues and drug addictions are significant contributors to crime and disorder and will require community partnerships.
- Changes to legislation and significant court decisions will impact policy, business processes and operational tactics.
- Advancements in technology will require CPS to consider the crime-fighting value, privacy and security, as well as the cost of acquisition and maintenance of any new technology.
- Employers have a greater responsibility to ensure the well-being of employees and to increase workforce diversity and inclusion.
- Reductions in public sector spending present CPS with both an opportunity to demonstrate good stewardship, as well as a challenge to meet increasing service demands.

Benchmarking



Source: Statistics Canada

The Crime Severity Index (CSI) is a Statistics Canada measure of crime that illustrates the volume and severity of crime in the city. Calgary's CSI increased dramatically in 2015, the largest increase of any urban centre that year. In 2017, the index remained high at 80.85, driven by break-and-enters, robbery and assaults. Prairie municipalities tend to have one of the highest CSI in the country. Compared to other prairie cities, Calgary remains one of the safest.

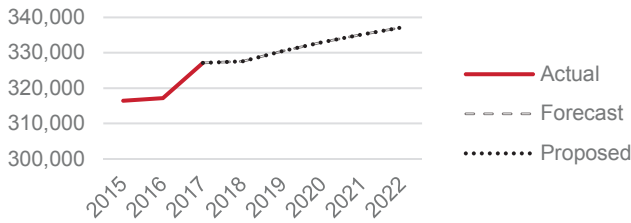
What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Citizens feel safe in their communities and on the roads.
Prevention	Assist the community to identify and address the root causes of crime and disorder.
Reliability	Calls for service are responded to in a timely matter.
Quality	Be professional in all our citizen interactions and in the execution of our duties.

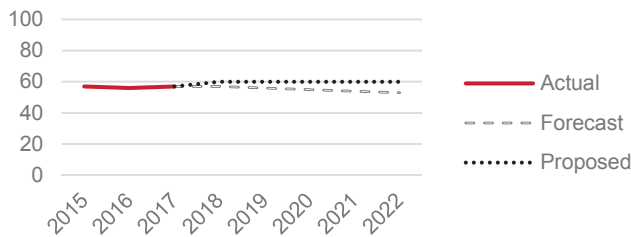


How is the Service performing? Where we are headed and where do we want to go?

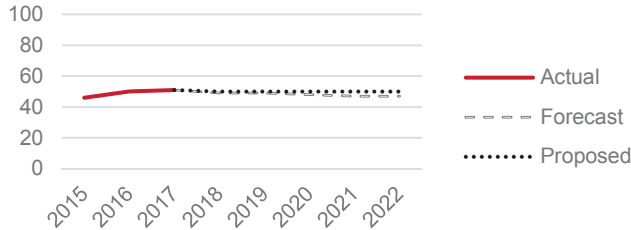
Number of calls for service attended by police (Number of calls)



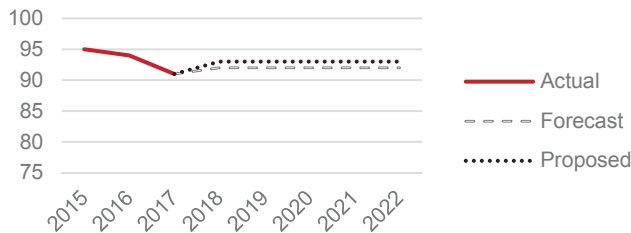
Proportion of calls for service attended by police (Per cent of calls for service)



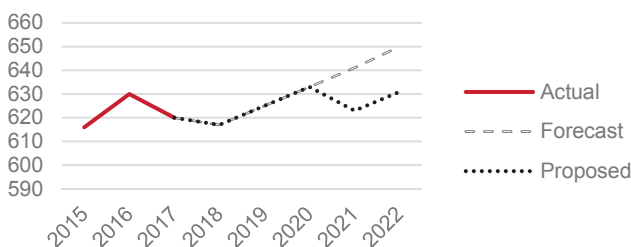
Proportion of emergency calls (priority 1) responded within 7 minutes (Per cent of calls for service)



Proportion of citizens who are satisfied by the CPS (Somewhat + Very) (Per cent of citizens)



Citizens to Officer Ratio (Ratio)



Story behind the curve

Calgarians rely on the police to respond to their safety concerns, ranging from violent crimes and property crimes to unwanted guests and suspicious persons. Most calls for service are generated by the public (3 out of 4) and others are initiated by officers patrolling the city. The trend in calls for service is expected to increase in the next five years, driven by social disorder events, collisions and domestic disputes. The CPS is committed to maintaining its current level of service, response time, and level of citizen satisfaction.

Maintain police attendance rate at 60 per cent.

In 2017, police received over 570,000 calls for service, of which about 60 per cent were attended by police officers. The attendance rate is influenced by the total number of calls received and the police resources available to respond. Many factors can influence this measure, including population growth, economic changes, social issues, and officer deployment. It is worth noting that not all calls for service require police attendance: walk-in inquiries are handled by front-counter staff, online submissions are reviewed by office staff, and some requests are addressed by the Calgary 9-1-1 call-taker after assessment of the call.

Attend Priority 1 emergency calls within 7 minutes.

Priority 1 calls are the most urgent types of calls and include situations where there is imminent danger to life, an offence in progress, or a suspect at the scene. The target for responding to a Priority 1 call is seven minutes. The response time target has been met 50 per cent of the time in 2017, and is forecasted to remain below 50 per cent. The average response time was 8.3 minutes. The police response time is affected by deployment and resourcing structure, geographic characteristics of neighbourhoods, and location of district offices, among other factors.

Maintain a high level of citizens satisfied with police.

Ninety-one per cent of Calgarians are satisfied with the Calgary Police Service. While this rate is high, it has been trending downwards three years in a row. This measure is captured annually by The City's Citizen Satisfaction Survey.

Maintain a citizen-to-officer ratio of 630.

The citizen-to-officer ratio had been rising in the last three years, mainly driven by a higher rate of population growth, together with little growth in the number of police officers. This ratio is an indication of the capacity of the police service to provide the same level of service as the population increases.



What do we propose to do?

What we propose to continue doing

STRATEGY
Deliver police services to keep our communities and roads safe.
Strengthen partnerships to prevent and reduce crime, disorder and victimization.
Apply innovative approaches to maintain investigative excellence.

Why?

Calgarians rated as most important the value dimensions of "Safety" and "Prevention." Calgarians safety priorities include: violent crime, drugs, gang crime, crime prevention, and property crime.

What we propose to do less of

STRATEGY
Attend fewer non-emergency calls for service by prioritizing workload of frontline officers.

Why?

Many Calgarians and community partners placed a high importance on police visibility in the city. While we will strive to maintain the same level of service to the public, a reduction strategy will force the CPS to evaluate how it responds to calls for service.

What we propose to do more of or include as a new offering

STRATEGY
Leverage partnerships to respond to the needs of our vulnerable population and deliver crime prevention, education and intervention programs.
Perform a resource review of the organization by 2020.
Use technology to improve effectiveness and efficiency for police operations.
Communicate more effectively with citizens to further increase transparency.
Strive to be fully staffed to authorized strength and hire ahead of attrition.

Why?

The public expects us to demonstrate accountability and good stewardship. By investing in partnerships, technology and enhanced efficiencies, we will provide better value to residents.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Number of calls for service attended by police (Number of calls)	327,594	↑
Proportion of calls for service attended by police (Per cent of calls for service)	57	↔
Proportion of emergency calls (priority 1) responded within 7 minutes (Per cent of calls for service)	49	↔
Proportion of citizens who are satisfied by the CPS (Somewhat + Very) (Per cent of citizens)	92	↔
Citizens to Officer Ratio (Ratio)	617	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	401,070	401,253	401,436	411,219
Less Previous Year one Time	-	-	-	-
Base	401,070	401,253	401,436	411,219
Revenue Changes	(2,800)	(2,000)	-	-
Internal Recovery Changes	-	-	-	-
Inflation	2,983	2,183	183	183
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	-	-	-	-
Service Reductions	-	-	-	-
Service Increases	-	-	9,600	9,600
One Time	-	-	-	-
Realignments	-	-	-	-
Total	401,253	401,436	411,219	421,002

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	512,488	515,471	-	515,471	517,654	-	517,654	527,437	-	527,437	537,220	-	537,220
Recoveries	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)
Revenue	(108,818)	(111,618)	-	(111,618)	(113,618)	-	(113,618)	(113,618)	-	(113,618)	(113,618)	-	(113,618)
Net	401,070	401,253	-	401,253	401,436	-	401,436	411,219	-	411,219	421,002	-	421,002



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		26,956	14,579	53,308	14,817	-	109,660
427300	Police Equipment - Replacement	6,150	650	6,150	650	-	13,600
427400	Red Light Enforcement Project	1,640	1,640	1,640	1,640	-	6,560
427603	Telecom Equip. - Replacement	3,742	1,600	1,600	1,600	-	8,542
428000	Vehicles - Replacement	12,000	8,000	8,000	8,000	-	36,000
428304	Infrastructure Upgrade - Int./Ext.	1,250	1,250	33,750	1,250	-	37,500
429406	Computer Equipment - Upgrades	2,174	1,439	2,168	1,677	-	7,458
Project(s)		-	-	-	-	-	-
Program(s)		-	-	-	-	-	-
Sub-Total (New Budget Requests)		26,956	14,579	53,308	14,817	-	109,660
Previously Approved Budget Remaining		8,000	-	-	-	-	8,000
Total Capital Investment		34,956	14,579	53,308	14,817	-	117,660



Recommended Capital Investment to Support Service Delivery

For Council Approval

Explanation of Capital Budget Requests

Annual Investment Program(s)

Activity 427300: Police Equipment - Replacement

New Budget Request of \$13,600 thousand for Police equipment, \$11,000 thousand to replace helicopters, HAWC2 and HAWC1, after 15 years of service, and \$2,600 thousand to replace various types of Police equipment due to asset life cycling requirements.

Funding from Capital Reserves (\$11,000 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$2,600 thousand)

Operating Impact of Capital: None

Activity 427400: Red Light Enforcement Project

New budget request of \$6,560 thousand for the Red Light Enforcement traffic program. Cameras are deployed at signalized intersections throughout the city with high collision rates, and a history of serious injury or fatal collisions.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 427603: Telecom Equip. - Replacement

New Budget Request of \$8,542 thousand for Telecom Equipment. Request includes \$6,400 thousand for equipment life cycling and \$2,142 thousand for the Calgary Mobile Radio Network to maintain operational integrity.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None

Activity 428000: Vehicles - Replacement

New Budget Request of \$36,000 thousand for Police vehicles, \$32,000 thousand for the ongoing Fleet replacement of Police vehicles and \$4,000 thousand for the In Car Digital Video (ICDV) system that is installed in 406 of CPS vehicles.

Funding from Capital Reserves

Operating Impact of Capital: None

Activity 428304: Infrastructure Upgrade - Int./Ext.

New Budget Request of \$37,500 thousand. \$32,500 thousand for a new District Office and \$5,000 thousand for Facilities to manage replacements for building elements and equipment at the end of their useful life.

Funding from Developer & Other Contributions (\$32,500 thousand) and Lifecycle Maintenance & Upgrade Reserve (\$5,000 thousand)

Operating Impact of Capital: None

Activity 429406: Computer Equipment - Upgrades

New Budget Request of \$7,458 thousand for computer equipment. \$2,368 thousand to support the regular lifecycle of CPS's core computing and storage infrastructure and \$5,090 thousand to support cycling of desktops, laptops, printers and scanners.

Funding from Lifecycle Maintenance & Upgrade Reserve

Operating Impact of Capital: None