

INVESTING IN PUBLIC SAFETY

The Calgary Police Service's 2027 to 2030
Business Plan and Budget Recommendation



CALGARY
POLICE
SERVICE



Investing In Public Safety:

The Calgary Police Service's 2027 to 2030 Business Plan and Budget Recommendation

Letter from the Chair and Chief

The last four years have redefined the city, the country and the world, bringing new challenges and placing unprecedented pressure on police. Crime is becoming more complex, social disorder is more visible and expectations around public safety continue to rise. These realities are unfolding at a rate faster than our current resources can keep up with. As a result, how Calgarians experience safety, and what they expect from the CPS, has fundamentally changed.

For too long, the CPS has stretched limited resources to meet expanding demands. Our members continue to rise to the challenge, but the strain is real. It is impacting both their well-being and our ability to deliver the level of service Calgarians deserve. In previous budget cycles, we only asked for what was needed to stay afloat to do our part in keeping the tax burden on Calgarians as low as possible. Now we have to catch up. Our past approach is no longer good enough to meet the rapid changes driven by significant population growth, evolving crime trends and rapidly advancing technology. If we do not rise to meet the challenge, the future of our city and public safety is at risk.

As a Commission and a Service, we have not merely stood by. We have worked to find efficiencies, modernize our processes and make the most of every dollar entrusted to us. We have listened closely to Calgarians, and the message is clear; they want more from their police service.

We are ready to meet that expectation.

To do so, we must take action to secure our future. Our recommended 2027 to 2030 Business Plan and Budget provides a realistic and responsible path forward. While the Service's needs extend beyond what is included in this submission, the proposed funding focuses on the most critical investments needed to strengthen our workforce, modernize our capabilities and maintain service levels in a rapidly growing city. This plan helps us keep pace with growth and evolving demands, while continuing to provide the safety and security Calgarians expect and deserve.

Sincerely,

Chair Amtul Siddiqui
Calgary Police Commission

Chief Katie McLellan
Calgary Police Service

At a Glance

Understanding the Challenge

Calgary Population
Expected Growth

1.58
MILLION
2026

1.69
MILLION
2030

As the city grows:

-  Calls for service are increasing
-  Incidents are becoming more complex
-  Officers are spending more time on calls due to increased complexity

This means:

-  Less time to prevent crime
-  Greater strain on frontline officers and CPS resources
-  Increased risk to public safety and perceptions of safety

Increasing Crime Complexity



Calls for service involve factors related to mental health, addiction and vulnerable Calgarians



Technology-enabled and organized crime require longer, more in-depth investigations



Complex incidents require more reports, evidence and disclosure



A higher workload on patrol members leads to more work on investigations and support roles

Budget Priorities

1 Improve how we fight crime

- Strengthen our ability to respond to violent and complex crime
- Use modern tools and training to support our members

2 Support our people and frontline services

- Increase frontline staffing to improve response
- Support member wellness and a healthy workplace

3 Strengthen community safety and partnerships

- Strengthen work with community organizations and partners to prevent crime
- Expand visible policing and community engagement

What this plan delivers for Calgarians:



Improved response when you need help



More visible officers in communities



Greater focus on preventing crime before it happens



Better response to complex issues like social disorder, mental health, addiction and organized crime



Modern tools and technology to support policing

Together for a Safer Calgary

The CPS is guided by the new vision: **Together for a Safer Calgary**. This vision is more than a statement, it is a passionate commitment to a city where Calgarians are safe, feel safe and can rely on the systems and services that support their daily lives.

We are driven by the belief that together, through reliable service, co-ordinated emergency response and strong, well-maintained infrastructure we can achieve extraordinary outcomes. By working together, we contribute to a city that responds quickly and effectively in times of need, reduces crime and social disorder through prevention and partnerships, and fosters an environment of growth and security.

Every CPS member, sworn and civilian (technical subject matter experts and support staff), partners and the community play a vital role in realizing this vision. **We will unite our efforts, inspire change and build a future where safety and trust are the foundation of our community.**

This vision establishes a common purpose and provides direction for the Service's priorities, decisions and funding recommendations in the coming years.



Strategic Priorities

The CPS will champion our vision through three strategic priorities. These priorities provide direction for all aspects of the Service from frontline members to specialty investigative teams.



Advancing policing.

Improve our capacity to investigate and disrupt crime.

We will enforce the law and strengthen our ability to fight both violent and increasingly technical crimes.

Modernize our service and workforce capabilities.

We will modernize our service delivery model to employ best-in-class recruitment, training, upskilling and performance programs.

Deliver modern policing tools and supports.

We will ensure our workforce has the necessary tools to ensure a safe Calgary, including strategic use of technology, equipment and infrastructure.



Proudly serving.

Restore front-line capacity.

We will build a sustainable staffing model to ensure a well-resourced police service and strategic workforce alignment.

Support member wellness and positive workplace culture.

We will promote the physical and psychological wellness of our membership, demonstrate strong and ethical leadership and create a workplace culture where CPS values are lived every day.

Promote strong governance, accountability and stewardship of CPS resources.

We will strengthen risk management, ensure fiscal responsibility, support transparent data and decision-making and uphold rigorous standards for professional conduct.



Building relationships.

Uphold strong community partnerships.

We will strengthen and expand creative partnerships with health and social services that take a holistic approach to crime prevention, enforcement and social disorder.

Advance community-based initiatives to prevent and divert crime.

We will increase visible policing and will support initiatives that serve Calgary's diverse community to improve education, reporting, crime prevention and diversion.

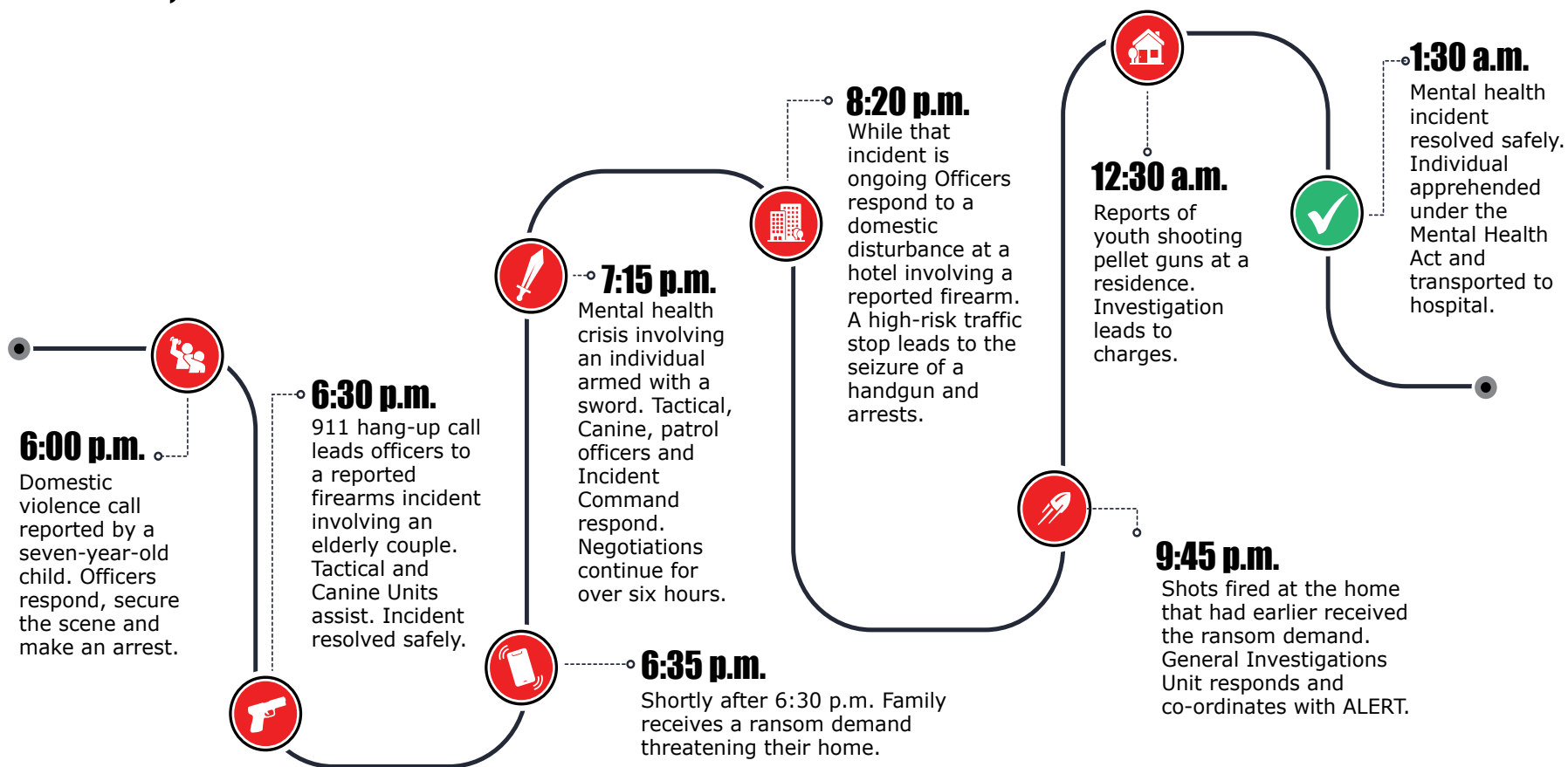
Promote collaborative law enforcement strategies and advocacy.

We will work with law enforcement partners to address complex and interjurisdictional crime and advocate for improved laws and policies.

One Tuesday Night

The CPS responds to more than 500,000 calls per year. On a single Tuesday night, officers across Calgary responded to the following calls of note. That night (between 6 p.m. and 6 a.m.), there were a total of 469 calls for service.

Jan. 13-14, 2026



Resources deployed that night included:

- Patrol officers
- Canine Unit
- Incident Command
- Tactical Unit
- General Investigations Unit
- Real Time Operations Centre

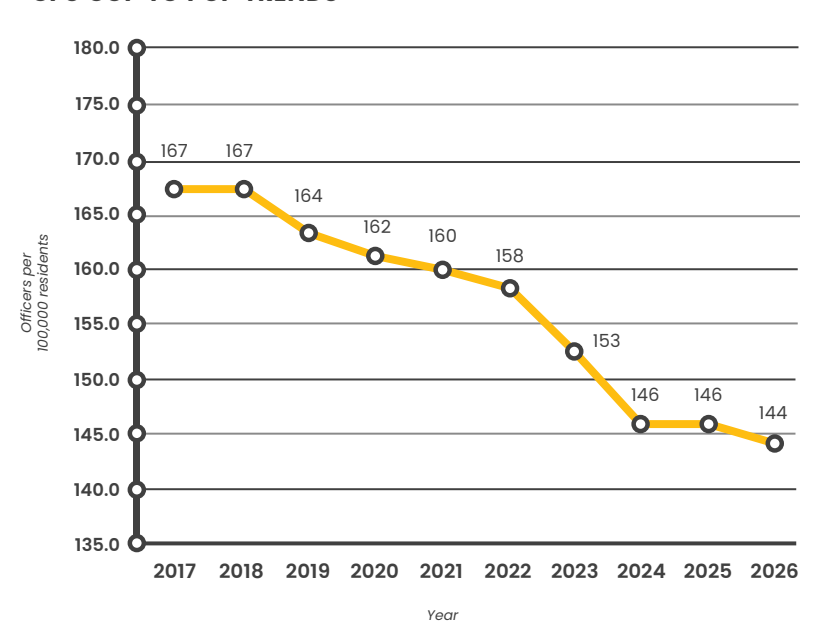
Officers by the Numbers

The population of Calgary has grown faster than the Service's resources. One measure that provides insight into the size of a police service is the officer to population ratio, commonly called "cop-to-pop." The cop-to-pop ratio (officers per 100,000 residents) has limitations when comparing between cities because each city and police service is unique. For a meaningful analysis it is best to compare past cop-to-pop ratios for Calgary.

Reviewing historic ratios, it is clear Calgary does not have enough frontline members to provide the service levels that Calgarians expect. The ratio has steadily declined, which has burdened our members and limited capacity to respond to the community.

The rapid growth of the city, funding for the Service has not kept up. This has noticeably reduced service levels, decreased employee retention and increased employees on leave and accommodation.

CPS COP TO POP TRENDS



2023 CPS ratio

153
OFFICERS

100,000
PEOPLE

National average

180
OFFICERS

100,000
PEOPLE

of CPS officers needed by 2030 to maintain the 2023 cop-to-pop ratio

2,304
CURRENT OFFICERS

+275
OFFICERS

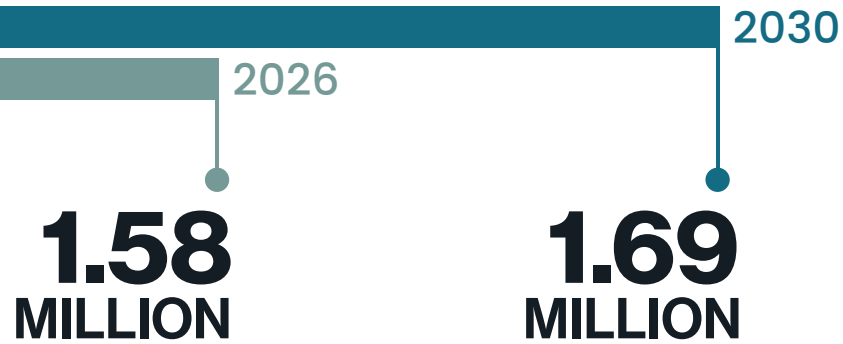
100,000
PEOPLE

of CPS officers needed by 2030 to reach the national average cop-to-pop ratio

2,304
CURRENT OFFICERS

+737
OFFICERS

100,000
PEOPLE



The Service is using The City of Calgary's population forecasts as a basis to determine the upcoming need for police officers and resources.

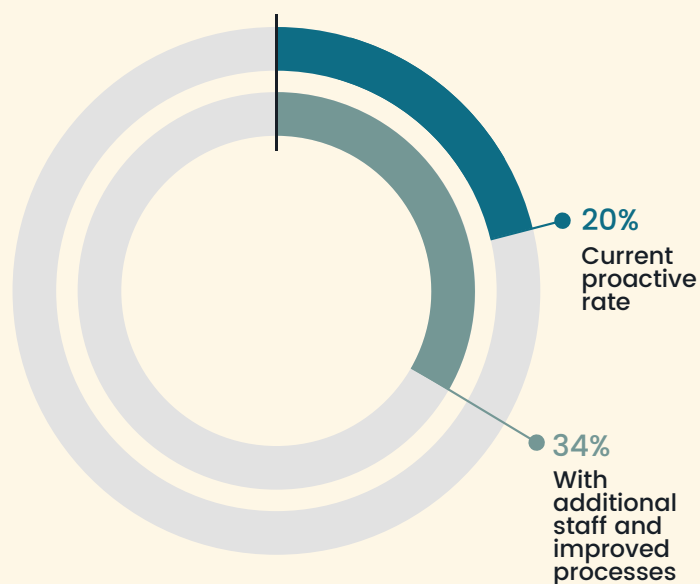
The City has projected the population will grow from 1,583,200 in 2026 to 1,689,400 by 2030. As Calgary grows, so does the demand for policing services, from emergency response and proactive patrols to investigations and community engagement. To maintain service levels and public safety outcomes, the Service must expand its people, resources and infrastructure in step with population increases.



Proactive Policing

The proactive rate provides insight into service capacity by showing how much time officers have available for proactive policing outside of responding to calls for service.

Proactive policing is an approach where officers work to prevent crime before it happens, rather than only responding after a crime has occurred. Officers may engage in visible patrols, work with communities to identify concerns or conduct crime prevention and education initiatives.



A proactive rate of approximately 40 per cent is considered to support effective policing with a greater balance between responding to calls for service and proactive policing duties. Currently, officers have less time available for proactive work because they spend more of their time moving from one call to another and managing increasingly complex incidents.



The current proactive rate limits our ability to prevent crime. Adding additional officers, leveraging civilians (including technical subject matter experts who can take on specialized tasks), upgrading technology and modernizing how we work allows frontline members to spend more time on proactive policing duties, like community engagement, instead of moving on to the next priority call. This means improved service for Calgarians.

Service Pressures



Calls for service have increased in volume and complexity

Current patrol capacity is limited to reactive emergency response and publicly generated calls for service



Reactive response leaves limited time for proactive policing duties

Less proactive capacity limits crime prevention, disruption and investigation



The Need for Personnel Growth

The recommended growth plan is based on how many sworn members and civilians (technical subject matter experts and support staff) can realistically be hired and trained during the upcoming budget cycle. This plan is mindful of limits such as available space in facilities, training capacity and recruitment.

The growth plan is a frontline-focused strategy. It prioritizes the sworn members and accompanying civilian growth needed to meet the city's needs.

Patrol and Non-Patrol Growth

Patrol officers are public-facing members who respond to calls throughout the city. Generally, this does not include members in specialized and investigative units. In order to lower demand for reactive responses and improve public safety, perceptions of safety and community relationships, more patrol members need to be hired.

By 2030, the Service intends to hire 309 net new officers (13 per cent growth). This growth will reduce reactive demand and improve public safety through lower crime and disorder rates. It will also improve perceptions of safety by providing a more visible police presence and allow for stronger community relationships.



Properly staffing specialty units, such as the Homicide Unit and Child Abuse Unit, will help the Service better tackle complex and violent crime, while improving co-ordination, strengthening internal capacity and preserving knowledge. It will also support the growth of relationships with other law enforcement agencies, government and community partners on issues like crime across jurisdictions, domestic violence, hate crimes, mental health and addictions.

Growth will improve public safety and service delivery to Calgarians and the well-being of members, but it still leaves a gap in the number of officers needed to police a growing city. The growth plan is based on the maximum number of officers that the Service can recruit and train over the next four years. It puts the Service in a better position, but still leaves us with a cop-to-pop ratio of 155, which is similar to the ratio in 2021.

CURRENT OFFICERS

2,304

OFFICERS BY 2030

+309

2,613

Backing the Frontline

Civilians (technical subject matter experts and support staff including pilots, lawyers, mechanics, accountants, HR specialists, data analysts and IT professionals) play a critical supporting role, enabling operational excellence and freeing up sworn member time. Simply put, these civilians result in more officers on the street and investigating crimes. They complement officers' work, reducing operational costs and accelerating modernization.

By 2030, the Service plans to hire **214.5 net new civilians** (23 per cent growth). These positions will improve public safety by adding expertise that streamlines processes, supports stable staffing and maintains business continuity while freeing up sworn officers' time. Civilians are also easier to hire and train and are more cost effective than sworn members filling their positions.



CURRENT CIVILIANS

946.5

CIVILIANS BY 2030

+214.5

1,161

Tools and Space

A reliable police service depends on having the right equipment and infrastructure in place. Officers need modern equipment, vehicles and technology to respond quickly and effectively to emergencies. When these tools are outdated or unavailable, it can hinder response and increase risks to public safety.

Police facilities are just as important. District offices and training spaces need to be safe, functional and large enough to meet current demands. Aging or crowded buildings can make it harder for officers to work effectively and respond to major incidents. Maintaining and upgrading these spaces helps ensure the Service can operate smoothly today and in the future.

Officer and public safety is directly linked to the tools they use and the spaces they work in. Outdated equipment or poorly maintained facilities can increase the risk of injury and make already challenging situations more dangerous.

As the community grows, so do the demands on policing. Additional resources are needed to keep up with population growth, membership growth, complexity of crime and rising calls for service. Without additional resources, gaps will grow and risks will increase. Providing adequate tools and infrastructure is important in keeping both Calgarians and officers safe.

Fleet Services



The CPS manages a fleet of **1,219** vehicles

A team of **30** civilians (technical subject matter experts and support staff) handle fleet maintenance



Replacing patrol vehicles at **160,000** hard-response kilometers saves money on maintenance

Facilities Management, Safety and Security



The CPS manages **41** owned and leased buildings

Many district offices are currently operating near capacity



Transformation and Modernization

Increasing the number of sworn and civilians (technical subject matter experts and support staff) alone will not keep pace with the demand being put on police. The CPS is allocating resources to innovation. From data-driven tactics to modern infrastructure, we will accelerate our transition into a more agile, responsive and technologically advanced police service. Implementing a series of technology, system and process improvements will keep us ahead of crime trends and improve service delivery by allowing our members to spend more time focused on crime while balancing proactive and reactive policing duties.

Service Modernization

The Business Plan and Budget is not just about a dollar amount, it's about evolving how the CPS provides service to Calgarians. Service Delivery Modernization (SDM) in policing represents a strategic transformation that goes beyond technology upgrades. Modernization requires aligning digital capability, cultural change, governance clarity and sustained investment to meet evolving community expectations and operational demands.

To date, the SDM Project has identified efficiency opportunities through several initiatives. Each initiative directly impacts the Service by saving money or improving capacity. Examples include:



Members with Restrictions Project

- Creates meaningful roles for members with medical accommodations
- Directly contributes to frontline work
- Roles related to virtual policing and District Investigative Support Teams



Community Safety and Well-being Hub

- Alberta Health Services professionals embedded in the Real Time Operations Centre
- Proactively monitor, support and direct non-emergency mental health calls away from police
- Supports officers and diverts calls to the right resource



Call Intake Alignment

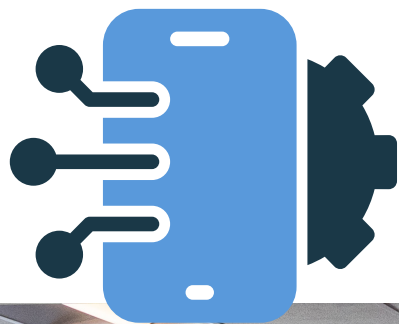
- Offers non-emergency callers callback and appointments
- Improves access to police and service delivery to Calgarians

Evolving traditional processes and procedures of the Service directly improves the level of service provided to the community, member well-being and frontline capacity.

Driving Transformation

Transformative technology is key for police services to respond to the crimes that are happening today and prepare for crimes in the coming years. With rapid advancement in the technology used by criminals, it is critical that the Service has the right tools to effectively prevent, respond to and investigate crime.

Technology is not only important when dealing with crime, but it is also significant in increasing frontline capacity, improving service quality to the community and realizing cost savings.



Some of the transformative initiatives being pursued include:

Automation, innovation and artificial intelligence (AI)

- Reduces time-consuming manual efforts

Expanding online reporting to a Virtual Policing Unit

- Improves the effectiveness of investigations by providing the community with a menu of options to engage the CPS
- Ensures the right resources and investigator and applied at first contact

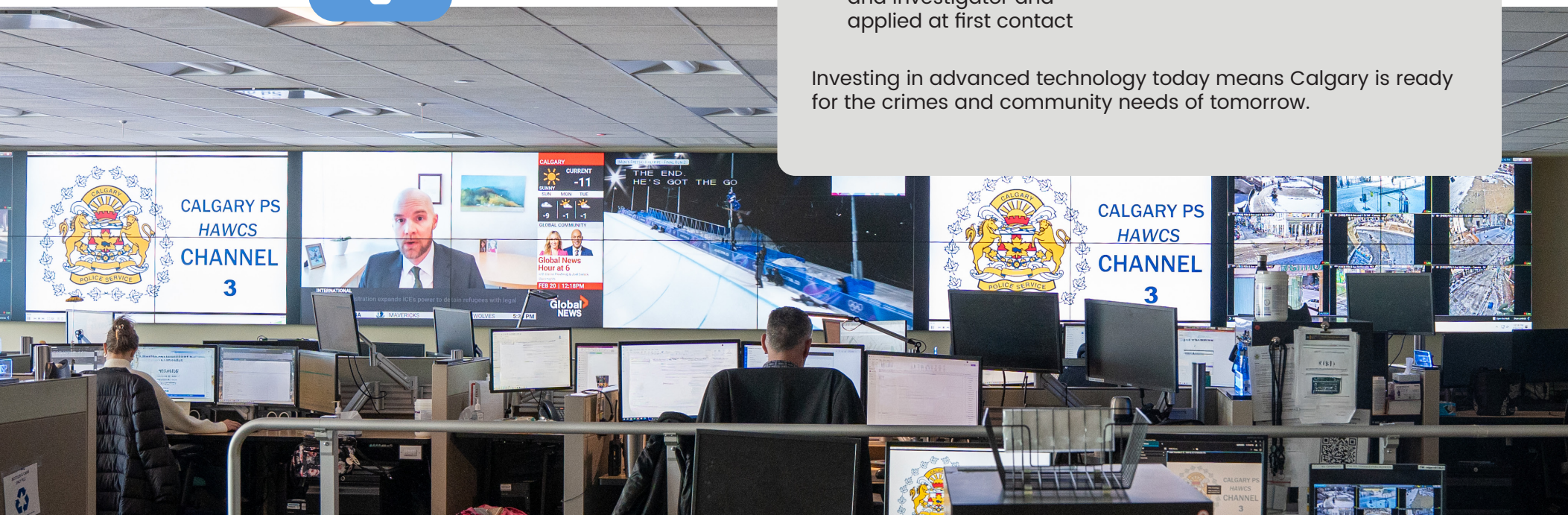
The Mental Health Monitoring Pilot Project

- Combines a mental health monitoring system with skills training focused on emotional resiliency to support member well-being

The Cyber Alliance

- A cybercrime hub established with various partners to improve shared intelligence, triage and investigative capacity

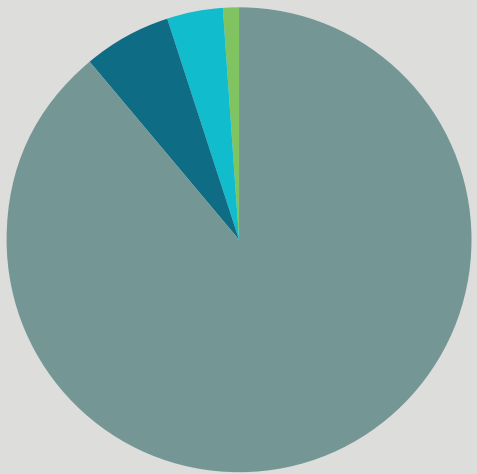
Investing in advanced technology today means Calgary is ready for the crimes and community needs of tomorrow.



How Police Funding is Determined

The recommended police budget was developed by the CPS in close consultation with the Commission, based on what we both have heard from Calgarians. It factors in legislated requirements on CPS, the priorities of Council, and the additional policing services desired by Calgarians.

Where police funding comes from



- Property Taxes
- Provincial/Federal Funding
- User Fees
- Other Sources

Municipal Direction

- Council's strategic priorities
- Overall municipal budget capacity



Community Input

- Annual surveys
- Attending community events
- Calgary Policing Summit



Budget Development

- CPS operational expertise
- Legislated requirements
- Commission priorities and desired service levels



Recommended Budget

- Budget request approved by Commission



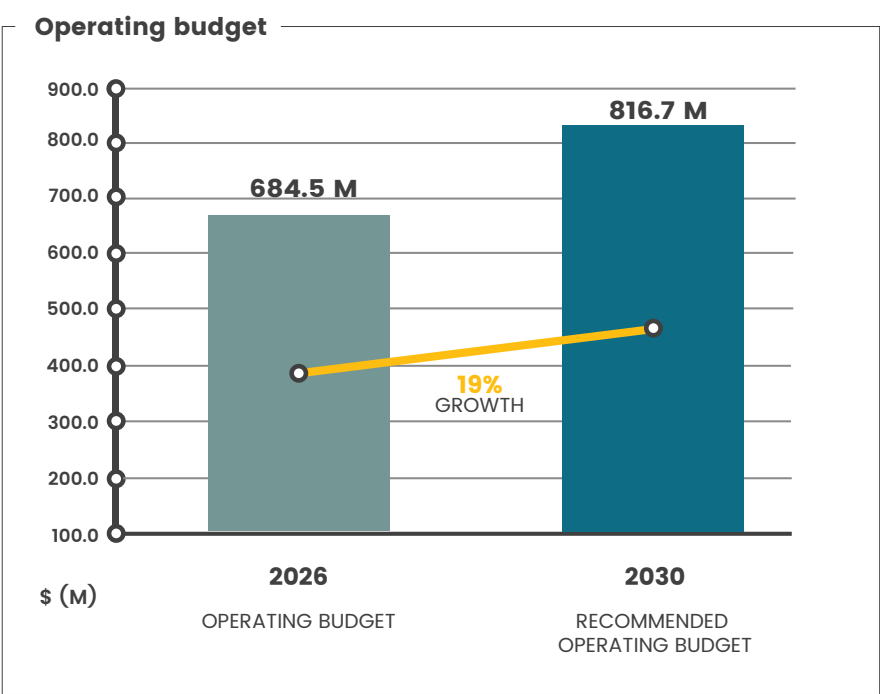
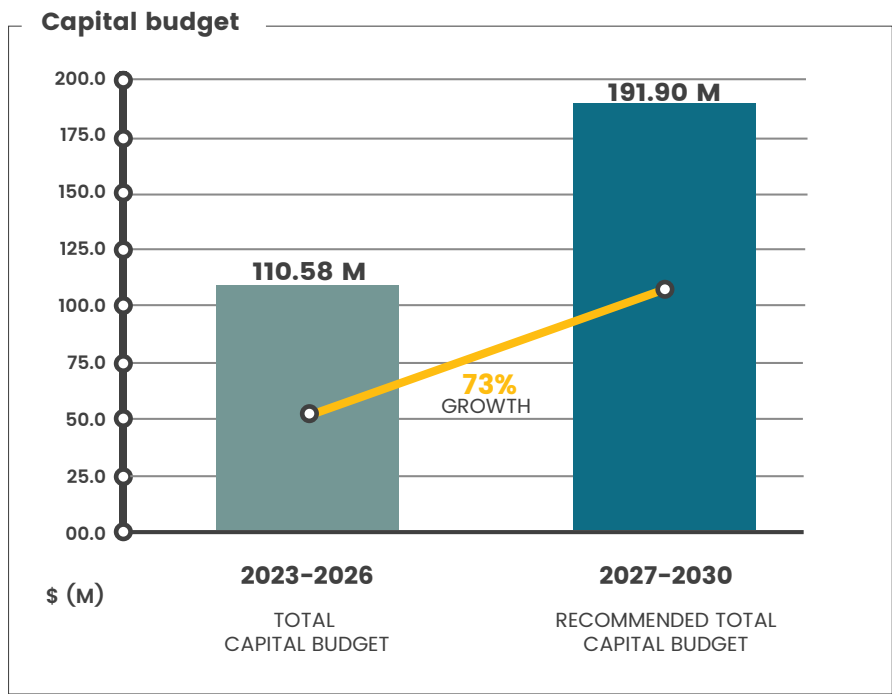
Budget Approval

- Total budget approved by Council
- Budget allocation and services provided approved by Commission

Inside the Recommended Budget

The CPS’ recommended budget was built to address the increased volume in service demand and complexity of crime, both of which continue to put pressure on frontline operations and supporting roles. With this recommended budget, the CPS will be able to focus on maintaining adequate and effective service to Calgarians by balancing frontline, investigative and professional resources.

Through growth in capital and operating funding, the Service will be able to provide adequate tools and facilities and grow our membership to meet the needs to the community.

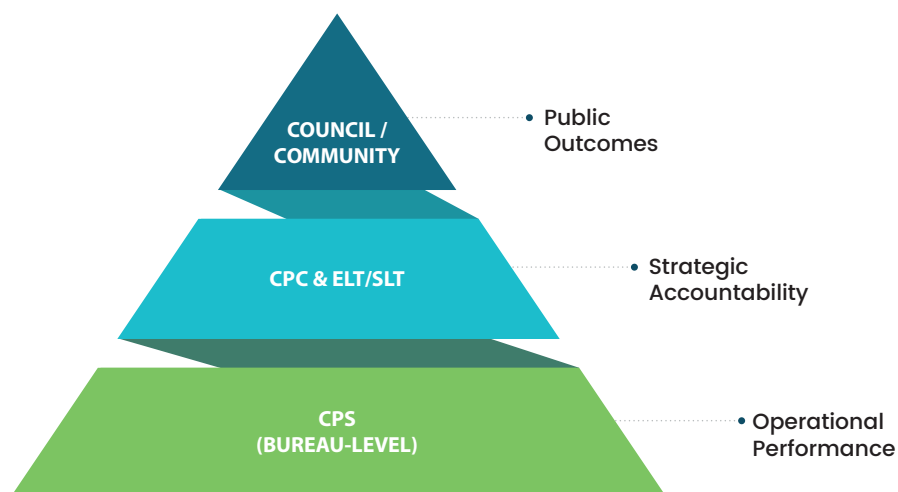


Operating and Capital Budget Summaries (\$ millions)

Category	2027	2028	2029	2030	TOTAL 4 YEAR
Salaries and Wages	20.0	19.6	16.1	16.3	72.0
Materials and Supplies	10.5	6.4	5.1	1.9	23.9
Contracted Services	4.6	1.2	1.4	1.4	8.6
Insurance and Security	1.8	0.5	0.6	0.6	3.5
Maintenance and Rental of Equipment and Buildings	14.3	1.6	0.5	0.6	17.0
Vehicle Operation	1.2	0.2	0.2	0.3	1.9
Business Expenses	4.2	0.7	0.1	0.2	5.2
Communication Expenses	0.0	0.0	0.0	0.0	0.1
Total Operating	56.6	30.3	24.0	21.2	132.2
Capital - Facilities	20.5	19.5	11.5	4.6	56.1
Capital - Fleet	16.2	18.1	19.2	19.5	73.1
Capital - Information Technology	17.8	13.3	11.7	12.4	55.2
Capital - Equipment & Tools	4.8	0.8	0.9	0.9	7.5
Total Capital	59.4	51.7	43.4	37.5	191.9
GRAND TOTAL	116	82	67.4	58.7	324.1

Outcomes

The budget plan focuses on clear results that improve safety and keep pace with the city's growth. To remain transparent and accountable to the Calgary Police Commission, Calgary City Council and Calgarians, the Service will track and report on clear key performance indicators (KPIs), which provide a consistent way to measure performance over time.



Regular public reporting on these KPIs will play a key role in strengthening accountability and public trust. By sharing results, the Service can clearly show how funding is being used and what outcomes are being achieved. This ensures decisions are guided by our priorities, evidence and results.

Transparent outcomes, along with a strong framework for accountability help ensure the Service remains responsive, responsible and focused on keeping the community safe.

Annual Reporting



We are required by the Police Act to report annually on how we have delivered on our business plan and the priorities of Calgarians

Annual reporting includes performance progress each year



Balancing Service Delivery, Growth and Affordability

Throughout this process, we have taken a disciplined approach to identifying our resourcing requirements. While the Service identified additional operational needs beyond what is included in this submission, we made deliberate decisions to focus on the highest-priority investments that we believe are both necessary and achievable over the next four years.

Approximately 300 FTEs are not included in our primary budget ask. These represent legitimate operational needs across the organization, but we chose to defer them in recognition of both the tax impact on Calgarians and the practical realities of recruiting, training and supporting significant growth.

This budget submission reflects a balance between what the Service could justify, what we can realistically deliver and what we believe is prudent to request from taxpayers. We are not asking for everything we need. We are asking for what is most critical to maintaining service levels in a growing city while ensuring growth remains sustainable.

We could have come forward with a much larger ask. Responsible budgeting, however, means more than identifying needs. It means making difficult choices, being realistic about our capacity to hire and train new employees and being mindful of the financial pressures facing Calgarians.

We are investing in the resources needed today while planning thoughtfully for the needs of tomorrow. As Calgary grows, we will continue working with the Commission and Council to monitor emerging pressures and ensure the Service remains able to meet the evolving needs of the community.

Risks if Not Funded

If this plan is not fully funded:

- ⚡ Officer response will be further limited
- ⚡ Proactive policing will remain restricted, or potentially decrease
- ⚡ Officer workload and burnout will increase
- ⚡ Public safety outcomes may decline
- ⚡ Perceptions of safety may worsen
- ⚡ Progressive and transformational initiatives will be restricted



Conclusion

The CPS will always show up for Calgarians, but without proper investment today, we will be limited in how we can do that. The world has changed a lot in the last four years, and it will continue to change in the coming years. It is critical that we are proactive in our response now, so we are not continuing to spiral in reactive response.

This plan is a realistic and measured approach to public safety. It addresses the need for the Service to grow and change to meet the needs of Calgarians. While it has been stated that this budget plan accounts for the very limited growth we have experienced in past years, this is a first step toward improving efficiency and supporting long-term public safety.

Without action, current gaps will widen and public safety will suffer. With this plan, the CPS can provide the level of service Calgarians can expect, today and into the future.





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