



# **Edmonton Police Commission/ Edmonton Police Service 2010 Operating Budget**

**November 10, 2009**

Vice Chairman Robert DUNSTER

Chief Michael BOYD

**Committed to Policing Excellence**



# 2010 Operating Budget (\$000)



<b>2009 Approved Budget</b>	<b>217,003</b>	
Costs to Maintain Services	21,562	
<b>2010 Recommended Operating Budget</b>	<b>238,565</b>	<b>9.9%</b>



## Costs to Maintain Existing Services (\$000)



Annualize 150 Positions from 2009	6,634	
Non-Personnel Inflation/Cost Pressures	1,099	
Local Authorities Pension Plan	169	
Operating Costs of Capital	1,870	
<b>Subtotal</b>	<b>9,772</b>	
Identified Cuts to Non-Personnel Costs	(1,900)	
<b>Net Increase</b>	<b>7,872</b>	<b>3.6%</b>



# Costs to Maintain Existing Services (\$000)



Collective Agreement Increases	9,161	
Special Forces Pension Plan	<u>4,529</u>	
<b>Subtotal</b>	<b>13,690</b>	<b>6.3%</b>



# Impact of Council Budget Target (\$000)



<b>City of Edmonton 2010 Budget Target</b>	<b>8,549</b>	<b>3.9%</b>
<b>Less: Total Costs to Maintain Existing Services</b>	<b>21,562</b>	<b>9.9%</b>
<b>Shortfall</b>	<b>(13,013)</b>	

**To Address Shortfall:**

Reduction of Positions		100
At Risk: Loss of 2008/2009 Provincial Positions	70	
Potential Risk: 2010 Provincial Positions	35	105
Total EPS Positions at Risk		205



## 2010 Policing Priorities (\$000)



### Maintain Existing Police Services in 2010

- ✓ Maintain 7 minute response time
- ✓ Increase proactive policing time in the community
- ✓ Increase availability of detectives to support patrol
- ✓ Initiatives related to Drugs, Gangs, Traffic Safety



# Provincially Funded Positions 2010 (\$000)



	<b>Positions</b>
Targeted Traffic Enforcement	11
Targeting Gangs and Drugs	22
Police Dispatch/Emergency Planning	2
Provincially Funded Positions	<hr/> <b>35</b> <hr/>



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