



## EDMONTON POLICE SERVICE



### REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2013-July-4

SUBJECT: Semi-Annual Report on Financial Impacts to the Edmonton Police Service

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#### RECOMMENDATION(S):

The Edmonton Police Commission (EPC) receives this report for information.

#### INTRODUCTION:

Since 2010 the Edmonton Police Service has provided a semi-annual report on financial impacts resulting from provincial or federal direction or legislation. The last report was provided to the Commission in January of 2013. This report will provide an update on those issues and details of new financial impacts on the EPS for the first six months of 2013.

#### COMMENTS/DISCUSSION:

Decisions made by the Provincial or Federal Government including the introduction of new legislation may have a financial impact on EPS.

- Attachment I is an update on issues from the January 2013 report.
- Attachment II is an update on new issues since the January 2013 report.

#### CONCLUSION:

The Edmonton Police Commission (EPC) receives this report for information.

**ADDITIONAL INFORMATION ATTACHED:**

- Attachment I Previously Reported Items
- Attachment II New Items

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Reviewed by: Peter NORTH, Executive Director, Finance Division *[Signature]*

Approved by: David KOROL, Deputy Chief, Corporate Services Bureau *[Signature]*

Chief of Police: *[Signature]*

JUL 04 2013

Date: \_\_\_\_\_

**FINANCIAL IMPACTS ON THE EDMONTON POLICE SERVICE**

**ATTACHMENT I  
PREVIOUSLY REPORTED ITEMS**

No	Issue	Description including updates	2013 Costs To Date (\$'000s)	Potential Annual Costs (\$'000s)
1	New Remand Centre	<p>The new Edmonton Remand Centre (NERC) at 18415-127 Street opened April 6, 2013. This had an impact on business processes, staffing and vehicle costs. The Edmonton Police Service is required to transport detainees to NERC that were previously walked through a tunnel to the old remand centre. For April 2013 this will require eight constables to cover the 24/7 requirement and 2 specially designed transport vehicles at an estimated total cost of \$1,017k.</p> <p>Sheriffs are not available to be contracted for this function at this time however if they are available in the future costs may be reduced.</p>	<p>\$160k As at May 2013</p>	<p>\$1,050k for 8.0 FTE and vehicle running costs</p>
2	Flight Operations Relocation	<p>The EPS has operated its aircraft from the City Center Airport since the beginning of the EPS fixed wing program (25 years ago) and the inception of the helicopter program (2001). With the imminent closure of the airport the EPS is:</p> <ul style="list-style-type: none"> <li>• Finalizing the move of the fixed wing program to Villeneuve. This will include a 2013 lease starting mid-year plus tenant improvements for a cost of \$147k. The annual lease will be \$115k.</li> <li>• Evaluating the move of the helicopter program to the Garrison. This will include one-time costs ranging from \$645k to \$700k and an increase to the annual operating costs of \$85k.</li> </ul>	N/A	<p>One-time costs \$792k to \$847k</p> <p>Increased Operating Costs \$200k</p>

**FINANCIAL IMPACTS ON THE EDMONTON POLICE SERVICE**

<p>3 Investigative Skills Education Program (ISEP)</p>	<p>The Edmonton Police Service has been committed to ISEP courses over the past three years with the coordinator and instructor being funded by the Provincial Government. In 2013 the Provincial Government is no longer funding the position and program. The Edmonton Police Service is committed to the delivery of the ISEP programs and to date has reallocated two staff on a short term basis and is posting for the other position until sustainable permanent funding is established in 2014.</p> <p>The RCMP and Calgary Police Service have assigned their own staff to manage their ISEP programs.</p>	<p>\$64k for 2.0 FTE as at May 2013</p>	<p>\$280K for 3.0 FTE</p>
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**FINANCIAL IMPACTS ON THE EDMONTON POLICE SERVICE**

**ATTACHMENT II  
NEW ITEMS**

No	Issue	Description	2013 Costs To Date (\$'000s)	Potential Annual Costs (\$'000s)
1	Bill 15 Emergency 911 Act	The purpose of the Act is to establish a 911 levy to provide a means by which wireless subscribers contribute towards the funding of public safety answering points, promote and enhance public safety, support answering points to enhance capacity, integrate and support new technology and other regulations.	NIL	TBD
2	New Remand Centre – Growth in Institutional Incidents	There has been significant growth in calls for service at the New Remand Centre compared to last year when there were 625 files generated. To manage the increased workload a position from Downtown has been reallocated to Northeast as an Institutional Investigator. A second temporary position has been created as additional support.	\$101k for 2.0 FTE as at May 2013	\$243k for 2.0 FTE
3	Edmonton Public School Board (EPSB) Budget Reductions	The Edmonton Public School Board has decided to eliminate one fulltime School Resource Officer (SRO) position at O'Leary high school. This will impact the EPS with the loss of a 0.5 FTE funding from the EPSB.  An assessment of personnel resources and demands will need to be completed should the EPSB not be in a position to reintroduce funding necessary for this SRO.	TBD	TBD