

THE WAY WE FINANCE

# 2015-2018 Capital Budget

City Council Discussions

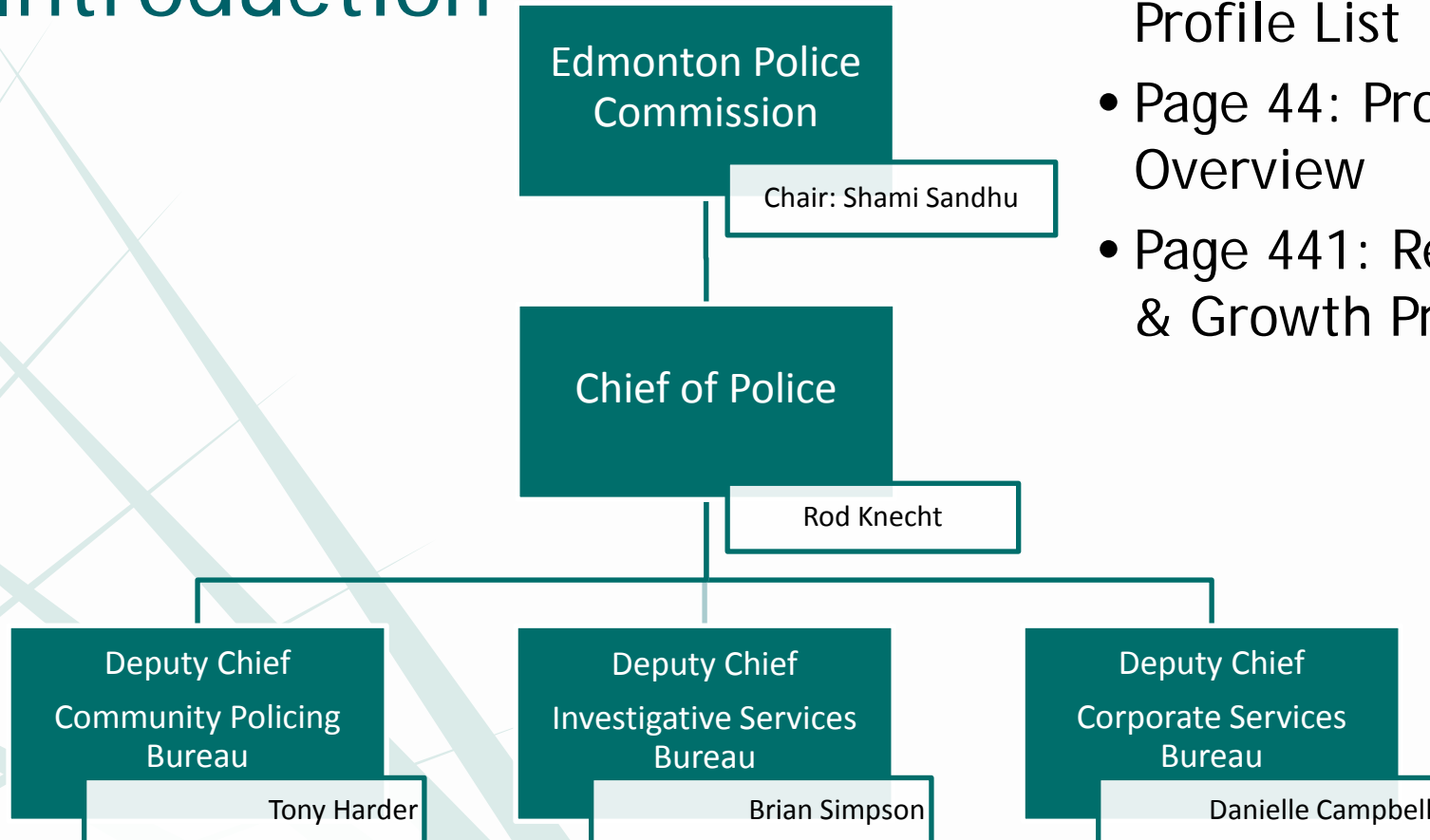
TRANSFORMING | **EDMONTON**  
BRINGING OUR CITY VISION TO LIFE





## Introduction

- Page 13: Capital Profile List
- Page 44: Protection Overview
- Page 441: Renewal & Growth Projects





## Police Capital Plan (000s) - Page 13

Page No.	Profile Name	Profile Number	2015	2016	2017	2018	2015-2018 Total	Growth or Renewal	Prev. Approved or Recommended
450	Digital Asset Management System	15-60-1493	3 396	2 396	1 148	398	7 338	Growth	Recommended
444	Helicopter Replacement	15-60-1400	7 160	-	-	-	7 160	Renewal	Recommended
441	Northwest Campus	12-60-1376	-	-	17 205	-	17 205	Growth	Recommended
441	Northwest Campus	12-60-1376	28 282	17 000	-	-	45 282	Growth	Prev. Approved
462	Police IT - Applications Enhancement	CM-60-1461	530	-	950	225	1 705	Growth	Recommended
459	Police IT - Applications Sustainment	CM-60-1460	2 711	1 385	1 874	2 350	8 320	Renewal	Recommended
456	Police IT - Infrastructure Sustainment	CM-60-1433	3 325	3 095	1 723	1 600	9 743	Renewal	Recommended
447	Public Safety Radio Network	15-60-1444	6 000	2 300	1 700	-	10 000	Renewal	Recommended
465	Security Equipment Life Cycle	CM-60-1600	120	145	310	3 000	3 575	Renewal	Recommended
453	Telecom Life Cycle	CM-60-1419	-	350	1 805	2 326	4 481	Renewal	Recommended
467	Vehicle Replacements	CM-60-1765	4 966	5 226	5 473	5 629	21 294	Renewal	Recommended







# Growth - Digital Asset Management System (\$7.3M)

**Outcome:** Provides increased access to more complete information, reduces resources expended searching for data, provides efficient storage and access to large quantities of data.

- EPS currently manages 1.2 million gigabytes of data
- Storage requirements increase by 35% annually
- New system reduces time required to search and link data
- Supports legislative compliance, more comprehensive reporting, complete statutory disclosure to Crown
- EPS will work with City to leverage/integrate this technology



# Growth – Northwest Campus

Previously Approved (\$45.3M)

Recommended (\$17.2M)

Outcome: Restore Northwest Campus project to its original plan; sustain and build on the efficiencies gained by co-locating Detainee Management Unit (DMU) and Investigative Management and Approval Centre (IMAC).

- Detailed space planning and construction delays have resulted in forecasted cost increases
- DMU was part of the original campus concept
  - Currently critically undersized and must be replaced
- IMAC integrated with DMU for operational efficiencies and economy



# Renewal - Public Safety Radio Network (\$10M)

**Outcome:** Improved interoperability between municipal and provincial first responders and other civic departments resulting in increased community/officer safety.

- Alberta First Responders Radio Communication System (AFRRCS) is a common system for all emergency responders, province-wide
- Fire, EMS, EPS and other City departments will access the system
- Will facilitate future partnerships, integration, co-location, regionalization and expansion
- Moving to the Provincial system has avoided the need for the City to replace its current radio system
- Capital funds will be used to migrate the entire City radio system to the new Provincial system



# Renewal - Helicopter - Twin Engine (\$7.2M)

**Outcome:** Reduced crime and victimization through increased community and officer safety; safely managing high speed pursuits, apprehending dangerous offenders, mitigating liability, and locating vulnerable persons.

- Current single engine helicopters require a runway for take off
- Relocated to Villeneuve in 2013
- Reduced operational response, with increased fuel, maintenance, efficiency cost
- Abandoning calls and declining requests for assistance (449 since January 2014)
- Twin engine takes off vertically; will increase flight duration, response times and availability



# Renewal - Helicopter - Results

## Multiple Uses

- Pursue suspects; monitor suspicious activity; conduct missing/vulnerable person searches
- Respond to mental health calls such as suicide attempts on bridges
- Assist Fire Rescue in assessing fire scenes

## Results

- Since inception: 29,543 calls for service; 3,046 arrests
- 98% apprehension rate on 639 pursuits
- 1,700 ground units redeployed in 2013, saving more than \$0.9M
- Property damage caused by pursuits decreased from 28% to 3%
- Mitigated risk to citizens and liability to the City





# Growth - Co-located Dispatch and Emergency Operations Center (\$66.3M)

Outcome: Co-located integrated dispatch facility for Police, Fire and EMS results in economies of scale, and increased sharing of information and intelligence.

**Project led by Edmonton Fire Rescue Services**

**Addresses current issues:**

- Capacity and infrastructure issues at both dispatch locations; service degradation occurring
- Lack of space to expand or retrofit operations to meet growing emergency front-line service demands
- Facilities do not meet industry standards related to current and emerging security risks, public access, and growth.



# Questions

