

THE WAY WE FINANCE

Operating Budget 2015 Edmonton Police Service

December 4

TRANSFORMING | **EDMONTON**

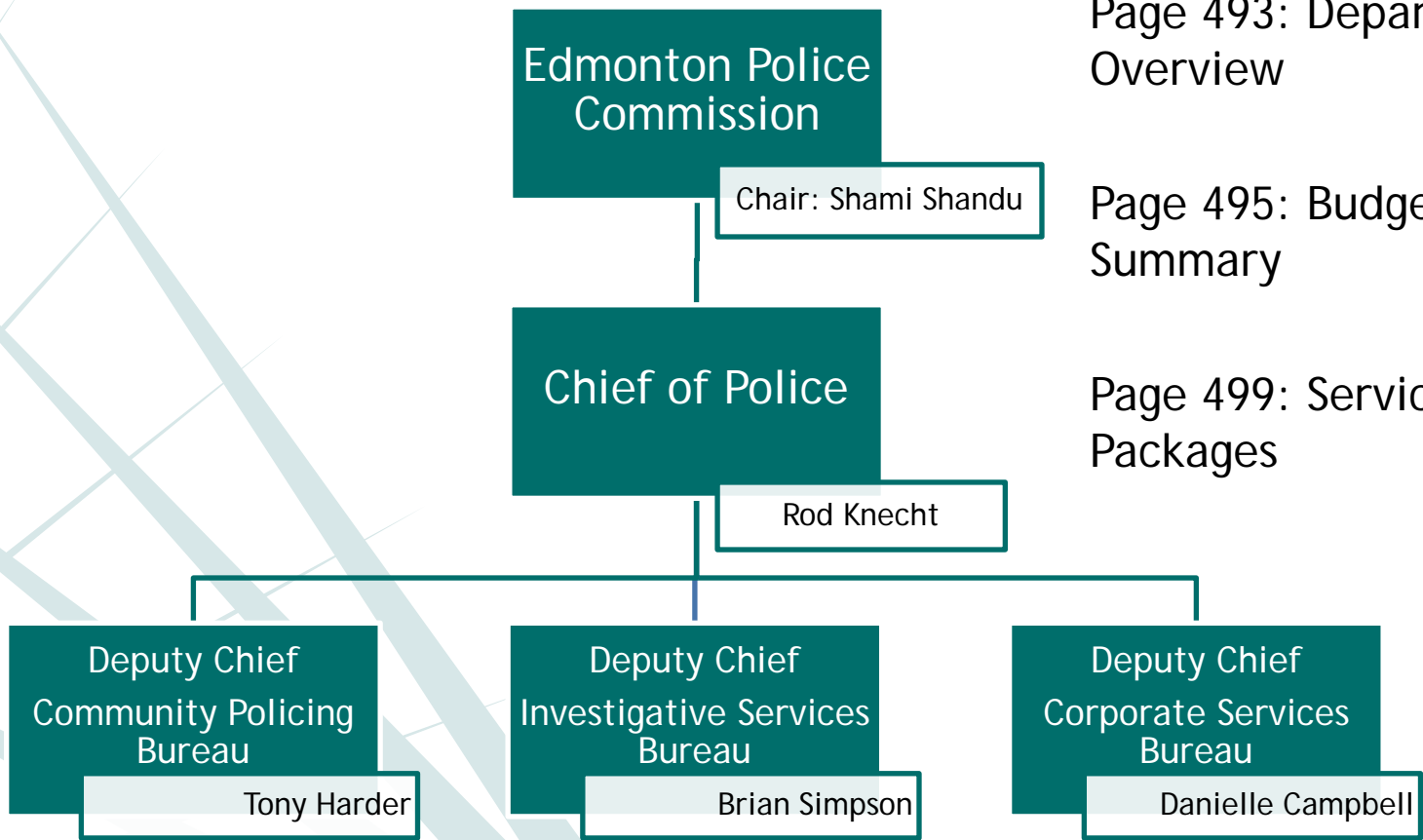
BRINGING OUR CITY VISION TO LIFE



THE CITY OF
Edmonton



Structure



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Reallocations and Efficiencies

Outcome: Tax dollars used efficiently; funds directed toward areas of highest need creating better service delivery; reduced request for additional funding.

- Reallocated nearly \$20M over the past 4 years
- Response to community needs and expectations
- Re-prioritization based on fluid and evolving environment
- 2% innovation
- Efficiencies and effectiveness results in reduction in budget ask





Current Environment (YTD to Nov. 30)

Crime Levels	2013	2014
All Crime	19,996	20,774
All Property Crime	13,554	14,231
All Violent Crime	6,439	6,543



Calls for Service	2013	2014
911 Emergency Calls to Police	51,263	68,108
Non-Emergency Calls to Police	495,265	527,865
Priority 1-5 Dispatched Calls	135,561	139,819





Significant Impacts

- Physical, economic, and population growth of the city
- Unique social responsibility in Edmonton:
 - 70% of region's population, home to 87% of its low income citizens
 - 93% of region's low income housing
 - spends 90% of the overall regional spend on policing costs
- Downtown development
- Concurrent major events in the city
- New legal requirements
- Cyber crime





Service Standards and Benchmarks

Geographic Deployment Model

- Priority 1 calls: less than or equal to 7 minutes 80% of the time (current status: 71.5%)
- 25% directed time (current status: 15%)
- No less than 40% two-person cars
- 1 free car per division for high priority calls

Span of Control

- Accepted standard is 1 supervisor to 9 employees (EPS has 1 sergeant to 15 constables)

National Police to Population Ratio

- 197 sworn officers to 100,000 (EPS has 186 to 100,000)





Financial Overview

Proposed 2015 Budget - Department Summary by Category (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Fines	\$ 14,762	\$ 18,308	\$ 16,558	\$ (1,750)	(9.6)
Municipal Policing Assistance Grant	13,080	13,080	14,048	968	7.4
Premiers Initiative Grant (2008 - 2010)	10,500	10,500	10,500	-	-
Secondments	7,747	7,663	7,663	-	-
Other	16,649	15,799	19,554	3,755	23.8
Total Revenue & Transfers	62,738	65,350	68,323	2,973	4.5
Expenditure & Transfers					
Personnel	279,552	287,840	295,017	7,177	2.5
Materials, Goods & Supplies	12,657	11,745	11,927	182	1.5
External Services	20,611	20,297	22,797	2,500	12.3
Fleet Services	6,608	6,453	6,370	(83)	(1.3)
Intra-municipal Services	10,033	10,482	10,960	478	4.6
Utilities & Other Charges	8,833	10,714	10,601	(113)	(1.1)
Transfer to Reserves	4,605	4,665	4,735	70	1.5
Subtotal	342,899	352,196	362,407	10,211	2.9
Intra-municipal Recoveries	(2,543)	(2,294)	(2,125)	169	(7.4)
Total Expenditure & Transfers	340,356	349,902	360,282	10,380	3.0
Net Operating Requirement	\$ 277,618	\$ 284,552	\$ 291,959	\$ 7,407	2.6
Full-time Equivalents	2,294.50	2,321.00	2,387.75	66.75	2.9





Service Packages - Page 499

Growth in Policing: 14 positions for interim Northwest Division
- \$2.3 million (funded)

Outcome: Better quality of investigations due to proper span of control; improved service to citizens.

- Meet demand for more responsive, citizen-centred police service
- Realign operational boundaries to balance forecasted workload
- Address span of control issues and increasing response times





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Growth in Policing: 35 positions for increased calls for service

Outcome: Respond to increasing calls for service and maintain public confidence in the EPS.

New Budget	Annualization	Total
\$2.4M	\$2.8M	\$5.2M (unfunded)

- Frontline patrol officers (17)
- Child protection unit officers (3)
- Specialized criminal interview detectives (2)
- 9-1-1 quality control staff sergeant (1)
- Tech crimes constables (2)
- Cyber crime constable (1)
- Youth unit constables (2)
- Explosives unit constable (1)
- Tactical section constables (3)
- Canine Unit dog handlers (2)
- Career development staff sergeant (1)





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Downtown Revitalization and Transit Policing

Outcome: Citizens feel safe while downtown through adequate crime prevention and enforcement; criminal events are dealt with promptly; offenders are discouraged from using the area to commit crimes.

New Budget	Annualization	Total
\$2.9M	\$4.9M	\$7.8M (unfunded)

- Downtown Revitalization (40 positions)
- Transit Policing (9 positions)





Questions?

