



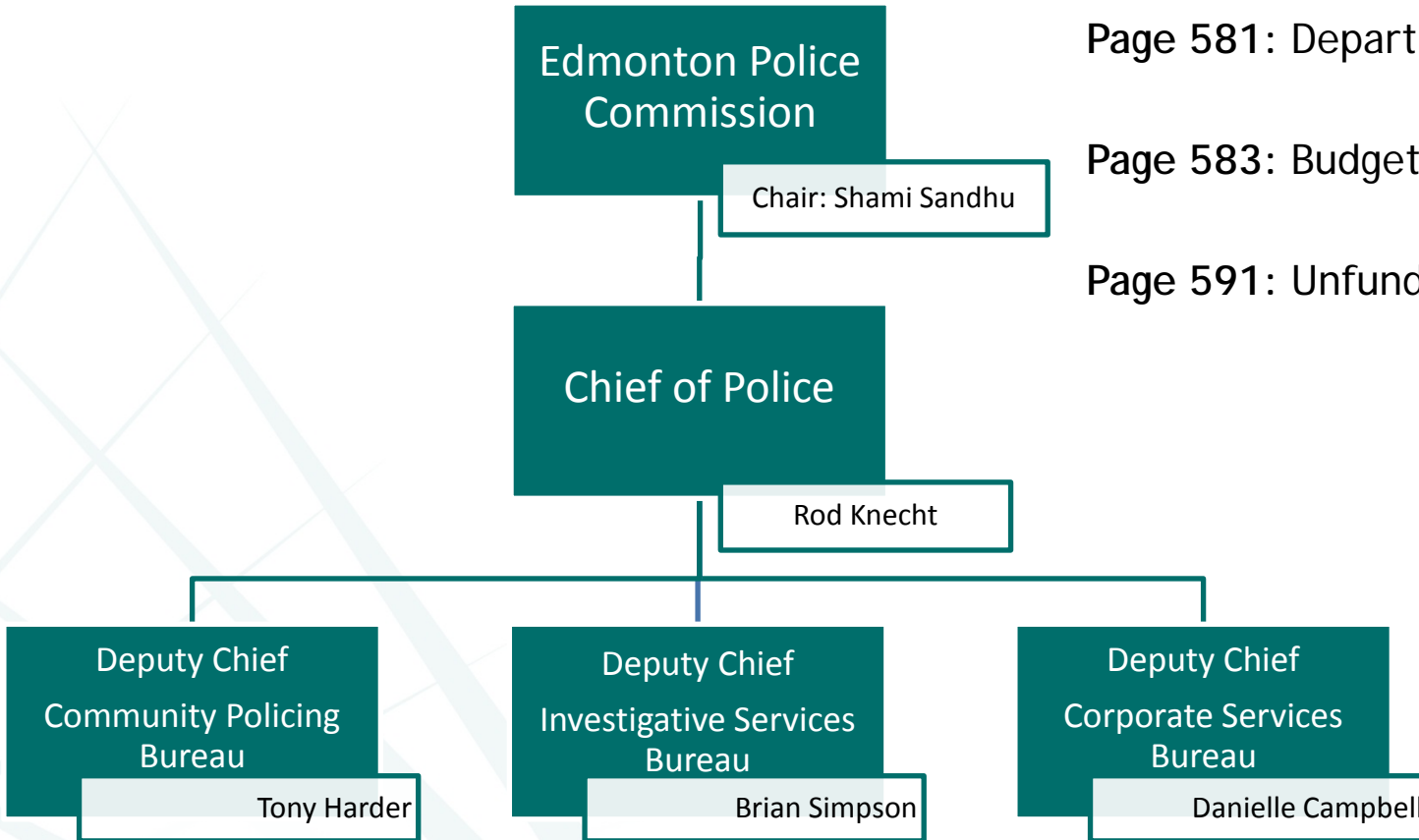
2016-2018 OPERATING BUDGET

Edmonton Police Service
November 27

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Page 581: Department Overview

Page 583: Budget Summary

Page 591: Unfunded Service Packages



Reallocations and Efficiencies

\$3.927 million in efficiencies in 2015

- \$0.5 million savings on extra duty services, towing procedures, and funeral escorts
- \$2.8 million from an annual review of expenditures and fee schedules
- \$0.6 million through emergency 9-1-1 provincial grant
- Redirected funds to 22.0 different FTEs (10.0 sworn, 12.0 civilian)

From 2013-2016:

- \$23.9 million in reallocations and revenue adjustments



	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
Fines	\$ 14,762	\$ 15,672	\$ 16,858	\$ 19,658	\$ 19,658	\$ 19,658
Transfer from Reserves	-	-	18,819	20,384	20,384	20,384
Municipal Policing Assistance Grant	13,080	13,080	14,048	14,273	14,273	14,849
Premiers Initiative Grant	10,500	10,500	10,500	10,500	10,500	10,500
Secondments	7,747	7,552	7,663	7,750	7,798	7,856
Other	16,649	17,612	19,554	19,131	19,482	19,532
Total Revenue & Transfers	<u>62,738</u>	<u>64,416</u>	<u>87,442</u>	<u>91,696</u>	<u>92,095</u>	<u>92,779</u>
Expenditure & Transfers						
Personnel	279,552	286,757	301,704	313,624	317,822	322,080
Materials, Goods & Supplies	12,657	13,428	12,012	12,226	12,478	13,435
External Services	20,611	18,803	21,987	21,743	22,680	24,282
Fleet Services	6,608	7,050	6,174	6,199	6,343	6,475
Intra-municipal Services	10,033	10,772	11,142	11,342	11,471	11,548
Utilities & Other Charges	8,833	9,134	11,255	10,899	11,498	11,856
Transfer to Reserves	4,605	7,115	5,320	5,044	5,133	5,134
Subtotal	342,899	353,059	369,594	381,077	387,425	394,810
Intra-municipal Recoveries	(2,543)	(2,480)	(2,127)	(1,831)	(1,833)	(1,833)
Total Expenditure & Transfers	<u>340,356</u>	<u>350,579</u>	<u>367,467</u>	<u>379,246</u>	<u>385,592</u>	<u>392,977</u>
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 287,550	\$ 293,497	\$ 300,198
Full-time Equivalents	2,294.5	2,321.0	2,425.6	2,505.6	2,518.4	2,527.9



Current State of Policing

- Increased calls for service
- Not reaching response time targets
- Decreased prevention time
- Downloading of responsibilities from other agencies
- Local issues – unemployment, population growth
- Global issues – terrorism





Unfunded Service Package #1 (Page 591):

Reduced Crime and Victimization

Current State:

- 148,934 dispatched calls (11,746 increase over same time last year)
- Nearly 800,000 calls to the 9-1-1 and non-emergency line
- 20.7% increase in property crimes (2,894 more incidents than same time last year)
- 11.1% increase in violent crimes (713 more incidents)
- Domestic Offender Crimes Section beyond capacity, transferring files to Division





Unfunded Service Package #1 (Page 591):

Reduced Crime and Victimization

Patrol:

- 22.0 FTEs in 2016
- 58.0 FTEs in 2017
- 47.3 FTEs in 2018

Domestic Offender Crimes Section:

- 1.0 FTE for each year

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Geographic Deployment Model - To ensure response to calls for service meets current standards	CPB	\$ 5 424	22.0	\$ 10 605	58.0	\$ 5 508	47.3
Domestic Offender Management - To reduce the frequency and severity of domestic crime as well as related fear caused by victimization	ISB	\$ 266	1.0	\$ 101	1.0	\$ 240	1.0
Reduced Crime and Victimization	Total	\$ 5 690	23.0	\$ 10 706	59.0	\$ 5 748	48.3



Unfunded Service Package #2 (Page 592):

Increased Efficiency & Effectiveness

Paramedics in Cells

- Prisoners requiring medical attention taken to Cells instead of hospital; officers return to the street

IT, OH&S, Payroll Support

- Increased crime and calls for service requires additional officers; civilian support has not kept pace

Call Centre

- Nearly 800,000 calls to 9-1-1 and non-emergency line (YTD)





Unfunded Service Package #2 (Page 592):

Increased Efficiency & Effectiveness

- Paramedics in cells (24/7 contract coverage, \$750,000)
- 14.3 FTEs in 2016; 11.2 FTEs in 2017; 26.5 FTEs in 2018 for OHS, organizational security, IT
- 3.0 FTEs in 2016; 1.0 FTE in 2017; and 1.5 FTEs in 2018 for emergency communication officers

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Detainee Handling - To ensure response to calls for service meets current standards	CPB	\$ 750	-	\$ -	-	\$ -	-
Police Communications Revitalization - To ensure response to calls for service meets current standards	ISB	\$ 351	3.0	\$ 86	1.0	\$ 174	1.5
Growth on Existing Services - Goal - To ensure efficiencies in all aspects of people, infrastructure, finance and information in support of the EPS mission to increase public safety and security	CSB	\$ 3 464	14.3	\$ 1 454	11.2	\$ 3 142	25.0
Office of the Chief - To increase efficiency and effectiveness	OCP	\$ -	-	\$ -	-	\$ 226	1.5
Increased Efficiency and Effectiveness	Total	\$ 4 565	17.3	\$ 1 540	12.2	\$ 3 542	28.0



Unfunded Service Package #3 (Page 593):

Investigative Excellence

Current Status:

- 11.1% increase in violent crime (YTD)
- Increased calls to correctional centres, institutions at capacity
- Training is mandatory and is legislated by several provincial acts
- Relationships with diverse communities continue to benefit EPS
- Professional Standards Branch is not meeting legislated requirements for timely conclusion of complaints





Unfunded Service Package #3 (Page 593):

Investigative Excellence

Over the next three years:

- 17.8 FTEs for homicide, sexual assault, hate crimes, Edmonton Drug and Gang Enforcement, and disaster operations
- 2.0 FTEs for institutional investigations
- 5.6 civilian/sworn FTEs for Training Section
- 2.5 FTEs for community-building/outreach programs
- 3.8 FTEs for Professional Standards Branch





Unfunded Service Package #3 (Page 593):

Investigative Excellence

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Corrections Investigations - To increase capacity of the Correction Investigative Unit to ensure a standard investigative response to correctional institutions city-wide.	CPB	\$ 266	1.0	\$ 100	1.0	\$ -	-
Investigative Resources - To ensure a high standard of investigative competency which can be reflected in increased clearance rates.	ISB	\$ 1 222	4.3	\$ 216	2.7	\$ 2 052	10.8
Outreach - To ensure the EPS builds effective relationships with Edmonton's diverse communities.	ISB	\$ -	-	\$ 157	0.7	\$ 314	1.8
Professional Development - To ensure continuous improvement in training programs to develop and maintain necessary job competencies.	CSB	\$ 199	1.5	\$ 52	0.6	\$ 693	3.5
Professionalism and Public Complaint - Commitment to Professionalism and Investigative Excellence	OCP	\$ 235	0.5	\$ 191	2.0	\$ 124	1.3
Investigative Excellence	Total	\$ 1 922	7.3	\$ 716	7.0	\$ 3 183	17.4





Unfunded Service Package #4 (Page 594):

Annexation

- EPS must prepare in advance to provide service upon annexation and for mix of rural and urban policing
- Patrolling highways into and around airport, and portions of passenger terminal
- Significant airport development currently underway (shopping, freight operations, third runway)
- Based on current level of development and passenger traffic, 30.0 FTEs will be required in 2018

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Annexation - To ensure response to calls for service meets current standards	EPS	\$ -	-	\$ -	-	\$ 4 445	30.0
Annexation	Total	\$ -	-	\$ -	-	\$ 4 445	30.0



Unfunded Service Package #5 (Page 595):

EPS Accommodation Requirements

- 2011 Stantec report determined Police Headquarters 100,000 sq/ft too small for staff at that time
- Lease 94,000 sq/ft for 400 employees up to 10 years
- Lease warehouse space for materials management (25,000 sq/ft required in 2018)

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Accommodation Requirements - To increase efficiency and effectiveness	EPS	\$ 2 710	-	\$ 4 092	-	\$ 434	-
Accommodation Requirements	Total	\$ 2 710	-	\$ 4 092	-	\$ 434	-



Questions





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Summary – Unfunded Service Packages

Goal		Net Requirement					
		2016	FTE	2017	FTE	2018	FTE
Professional Development - To ensure continuous improvement in training programs to develop and maintain necessary job competencies.	CSB	\$ 199	1.5	\$ 52	0.6	\$ 693	3.5
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Annexation - To ensure response to calls for service meets current standards	EPS	\$ -	-	\$ -	-	\$ 4 445	30.0
Office of the Chief - To increase efficiency and effectiveness	OCP	\$ -	-	\$ -	-	\$ 226	1.5
Total	Total	\$ 14 887	47.6	\$ 17 054	78.2	\$ 17 352	123.7
	Value of 1%	\$ 13 700		\$ 14 700		\$ 15 600	
	Tax Levy Impact	1.09%		1.16%		1.11%	



Growth Within Approved Budget Guidelines

102.3 new FTEs over three years

- 84 previously approved positions annualized
- 51 new positions over the three years
- -2 positions through loss of HUOS provincial grant

80 positions in 2016... *where will they go?*

EPS share of overall City budget decreasing

- 14.8%, down from 16.7% in 2014

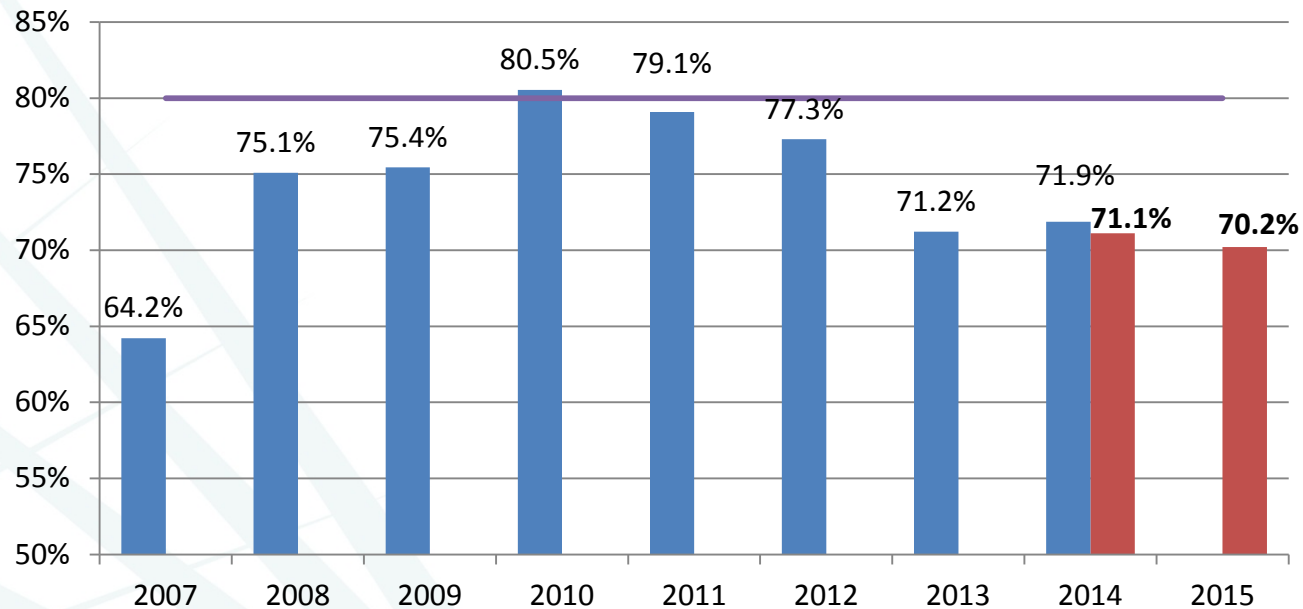




Priority 1 Response Time Performance

- Priority 1 events where a police unit where a unit is dispatched and arrives on-scene in 7 minutes or less. Target is 80% of the time.
- 70.2% in 2015 Q1-Q3 (71.9% in 2014 Q1-Q3)
- *Source: Cognos PMR-9Q, generated Oct 8, 2015*

EPS: Priority 1 Response Time Performance



■ Annual ■ YTD — Target (80%)