

Introduction

Great cities are built on a foundation of safety and security. It is the responsibility of the Edmonton Police Service (EPS), working with its partners across the community, to create and maintain this foundation.

EPS is guided by a singular vision: to make Edmonton the safest major city in Canada. Achieving this vision will be challenging, considering Edmonton's steadily expanding population, its booming economy and a constant flow of workers moving through the region.

To keep this year's budget within Administration's guidelines, the EPS has internally reallocated \$6 million to areas of higher importance. Because priorities are continually changing, this process allows the EPS to undertake new initiatives or respond to changing workload pressures within the existing budget. For example, front counters at three community police stations were recently closed to allow the police officers working at those counters to be redeployed to the new on-line crime reporting program. The result was that certain routine calls for service were directed towards a more automated process, and other officers were freed up to maintain patrol duties.

What do Edmontonians actually receive for their investment in policing? While the EPS measures its performance in a number of different ways, all indicators measure progress towards the creation and maintenance of a safe, crime free urban environment and a population that feels secure in their city. When citizens call the EPS (as they did over 820,000 times last year) they can count on calls being answered and evaluated correctly, officers being dispatched promptly, and all parties being dealt with appropriately – 24/7/365. In addition, the legal justice system requires police to provide information necessary for a successful conviction in court through an extensive disclosure process and officer testimony.

Reducing focus on any crime category typically leads to increased crime and social disorder in that same category. Over the past two years, violent crime in Edmonton has decreased through the Violence Reduction Strategy, but property crime has increased during that same period. Homicides have fallen, but sexual assaults and domestic violence calls continue to escalate. This illustrates that all areas of criminal behaviour need to be continually suppressed in order for the goal of a safe city to be realized.

There are many benefits to a safe and secure city: businesses grow, infrastructure is developed and maintained, and families establish themselves. Citizen confidence in the EPS reached an all-time high of 93% in 2012, a clear endorsement of the quality of service provided. Maintaining or improving this level of satisfaction will take commitment, resources, and a clear vision for the organization.

This budget contains 35 additional positions for policing operations, as identified in the EPS Strategic Staffing Plan 2014-2018. It also contains 8 positions to manage prisoner transport to the new Remand Center. Of the operational positions, 31 are sworn police officers and four are civilians in support of operations. The positions will directly address the growing workload facing the EPS: compared to the same time period last year, call volumes are up 9.8%, dispatched calls are up 4.5% and property crimes are up 2.2%. With attrition factored in, the EPS will be recruiting approximately 90 new officers in 2014 - well within the organization's capacity.

Work will continue with our community partners throughout 2014. Partnerships are valuable in that they clarify responsibilities, bolster resources, and allow the EPS to focus on fundamental aspects of policing.

Department – Police Services

The EPS has taken a measured approach and has prepared a budget within the guidelines established by the Administration. Significant progress is being made to reduce violence within a challenging criminal environment. This budget serves to maintain the current momentum towards a safer Edmonton.

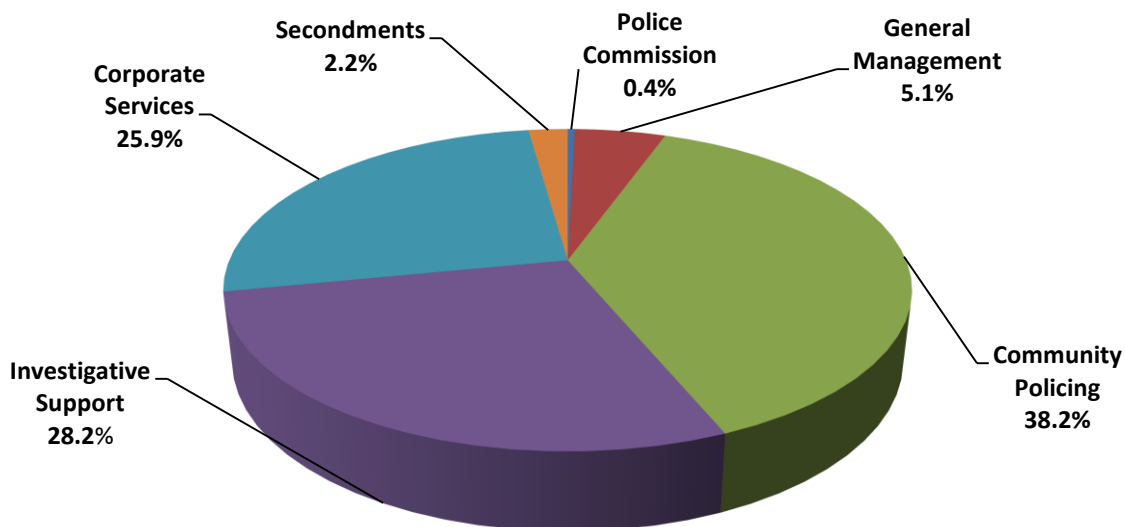


Department – Police Services

2014 Approved Budget - Department Summary by Bureau (\$000)

| | 2012 Actual | 2013 Budget | 2014 Budget | \$ Change '13-'14 | % Change '13-'14 |
|--|-------------------|-------------------|-------------------|-------------------------|------------------------|
| Revenue & Transfers | | | | | |
| Police Commission | \$ - | \$ - | \$ - | \$ - | - |
| General Management | (131) | - | 6 | 6 | - |
| Community Policing Bureau | 53 | 2 | 2 | - | - |
| Investigative Support Bureau | 6,844 | 6,873 | 6,535 | (338) | (4.9) |
| Corporate Services Bureau | 6,328 | 6,769 | 6,970 | 201 | 3.0 |
| Secondments | 8,147 | 8,218 | 7,662 | (556) | (6.8) |
| Departmental | 40,740 | 43,625 | 44,175 | 550 | 1.3 |
| Total Revenue & Transfers | 61,981 | 65,487 | 65,350 | (137) | (0.2) |
| Expenditure & Transfers | | | | | |
| Police Commission | 1,435 | 1,340 | 1,299 | (41) | (3.1) |
| General Management | 15,203 | 17,356 | 17,783 | 427 | 2.5 |
| Community Policing Bureau | 127,499 | 130,453 | 133,337 | 2,884 | 2.2 |
| Investigative Support Bureau | 86,240 | 97,268 | 99,018 | 1,750 | 1.8 |
| Corporate Services Bureau | 84,278 | 88,902 | 91,409 | 2,507 | 2.8 |
| Secondments | 8,218 | 8,285 | 7,730 | (555) | (6.7) |
| Total Expenditure & Transfers | 322,873 | 343,604 | 350,576 | 6,972 | 2.0 |
| Net Operating Requirement | \$ 260,892 | \$ 278,117 | \$ 285,226 | \$ 7,109 | 2.6 |

Expenditures by Bureau



Department – Police Services

2014 Approved Budget - Department Summary by Category (\$000)

| | 2012 Actual | 2013 Budget | 2014 Budget | \$ Change '13-'14 | % Change '13-'14 |
|--|-------------------|-------------------|-------------------|-------------------------|------------------------|
| Revenue & Transfers | | | | | |
| Fines | \$ 15,492 | \$ 17,808 | \$ 18,308 | \$ 500 | 2.8 |
| Municipal Policing Assistance Grant | 12,519 | 13,080 | 13,080 | - | - |
| Premiers Initiative Grant (2008 - 2010) | 10,500 | 10,500 | 10,500 | - | - |
| Secondments | 8,147 | 8,218 | 7,662 | (556) | (6.8) |
| Other | 15,323 | 15,881 | 15,800 | (81) | (0.5) |
| Total Revenue & Transfers | 61,981 | 65,487 | 65,350 | (137) | (0.2) |
| Expenditure & Transfers | | | | | |
| Personnel | 263,905 | 282,196 | 287,291 | 5,095 | 1.8 |
| Materials, Goods & Supplies | 15,393 | 11,354 | 11,652 | 298 | 2.6 |
| External Services | 18,360 | 20,988 | 20,889 | (99) | (0.5) |
| Fleet Services | 6,666 | 6,726 | 7,133 | 407 | 6.1 |
| Intra-municipal Services | 7,945 | 9,797 | 10,661 | 864 | 8.8 |
| Utilities & Other Charges | 8,377 | 10,335 | 10,579 | 244 | 2.4 |
| Transfer to Reserves | 4,395 | 4,605 | 4,665 | 60 | 1.3 |
| Subtotal | 325,041 | 346,001 | 352,870 | 6,869 | 2.0 |
| Intra-municipal Recoveries | (2,168) | (2,397) | (2,294) | 103 | (4.3) |
| Total Expenditure & Transfers | 322,873 | 343,604 | 350,576 | 6,972 | 2.0 |
| Net Operating Requirement | \$ 260,892 | \$ 278,117 | \$ 285,226 | \$ 7,109 | 2.6 |
| Full-time Equivalents | 2,220.5 | 2,294.5 | 2,320.5 | 26.0 | 1.1 |

Budget Changes for 2014 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$500

Increased revenues for Municipal Bylaw Violations.

Secondments (\$556)

A decrease in recoveries due to 4.0 FTE that are no longer required - Alberta Law Enforcement Response Team (ALERT - 3.0) and the National Weapons Enforcement Support Team (NWEST - 1.0).

Other (\$81)

A decrease in recoveries to reflect actual experience for Police Information Checks offset by increases in Correspondence fees, tow lot recoveries, freedom of information requests, salvage sales and Alberta Health Services shared radio costs (accounting treatment correction).

Department – Police Services

Expenditures & Transfers - Changes

Personnel \$5,095

An increase of 26.0 FTE's (41 positions) and a budget increase to cover the 2013 Edmonton Police Association collective agreement settlement.

Material, Goods & Supplies \$298

Increased for the impacts of capital for increased licence and maintenance costs. Also, purchase of radios, computers, and workstations to support 35 new EPS positions.

External Services (\$99)

A decrease in towing expenses (partially offset by revenues).

Fleet Services \$407

Increased vehicle operating costs to reflect current experience and to support new vehicles.

Intra-municipal Services \$864

Increased costs for custodial, maintenance and space rent as identified by other COE departments.

Utilities & Other Charges \$244

Increased costs anticipated for the relocation of technological crimes and flight operations. Also, training for the newly formed Aboriginal Relations Unit.

Transfer to Reserves \$60

Increased vehicle purchases for new EPS positions.

Intra-municipal Recoveries \$103

Accounting treatment correction for revenue received from Alberta Health Services for shared radio services less increased recoveries for Special Event Policing.

Full-time Equivalents - Changes

An increase of 26.0 FTE's (41 positions):

| | <u>Positions</u> | <u>FTE's</u> |
|--------------------------|------------------|--------------|
| Budget Reallocations | 2 | 2.0 |
| Secondments | (4) | (4.0) |
| Funded Service Packages: | | |
| Prisoner Transport | 8 | 8.0 |
| New Positions | 35 | 20.0 |
| | <u>41</u> | <u>26.0</u> |

Department – Police Services

2014 Approved Budget - Edmonton Police Services Program - Prisoner Transport

FUNDED

Results to be Achieved

This service package will allow the EPS to efficiently and economically transport over 15,000 detainees per year from the Downtown Division Detainee Management Unit (DMU) to the new Edmonton Remand Centre, located north of the Anthony Henday Drive at 127 Street. Under the Criminal Code of Canada, the municipality is responsible for the initial transportation of detainees to a provincial remand facility, so this is an obligation the City must fulfil.

This initiative relates to City Council's Goal #4 in The Way We Live Strategic Plan, which speaks to a safe city, social order and crime prevention.

Description

The move of the Edmonton Remand Centre to a new location in north Edmonton means that detainees need to be transported a significant distance away from the centre of the city. Prisoners are brought first to the DMU for initial processing and a bail hearing, and then transported to the Remand Centre. In 2012, nearly 15,000 prisoners were transported by EPS, a number that will be exceeded in 2013. Eight police officers have been temporarily allocated to provide this service, which began in April 2013.

Background

Cost analysis of a number of options was conducted to determine which method of transport was the least expensive. Extensive negotiations have taken place with the Province to determine their willingness to support this initiative. Unfortunately, as prisoner transport is a clear responsibility of the municipality, they are not prepared to contribute at this time. Council approved one-time funding of \$1 million in 2013 at its March 20, 2013 meeting. The need for this service will continue until the new DMU on the North West Campus site becomes operational in 2017 or 2018.

Options

The Province was also asked to consider whether Sheriffs could be contracted to provide this service, but the proposal was declined. Discussions with the Province continue. The use of private sector transportation providers is not an option because prisoner transport must be conducted by armed and sworn peace officers, to maintain a level of community security.

Implications of Not Funding

If this initiative is not funded, it will be necessary to reassign EPS patrol officers to this role. These officers are based in the Community Patrol Bureau, so their reassignment effectively removes them from responding to calls for assistance from citizens.

| incremental (\$000) | 2014 | | | | 2015 | | | | 2016 | | | |
|------------------------|-----------------|----------|--------------|------------|-------------|----------|----------|----------|-------------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget | \$ 1,050 | - | 1,050 | 8.0 | \$ - | - | - | - | \$ - | - | - | - |
| Annualization | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | \$ 1,050 | - | 1,050 | 8.0 | \$ - | - | - | - | \$ - | - | - | - |

Department – Police Services

2014 Approved Budget - Edmonton Police Services Program - Impacts of Capital

FUNDED

Results to be Achieved

This package provides funding for a number of additional software licences, to further use computer software that EPS has already purchased. It also provides funding for a limited number of new software packages. As the Service grows and becomes more automated, software licences are required for every new system user.

Description

The package includes funding to pay for additional licences for the EPS Learning Management System (LMS), Computer Aided Resource Management System (CARM), the I2 Intelligence Analysis system, the Niche system, and the COGNOS data management system. These licences result from the completion of capital projects.

These initiatives link directly to the discussions on enabling the use of information-based infrastructure and enhancing existing operations, as outlined in The Way Ahead, Edmonton's Strategic Plan.

Background

Most software comes with licencing fees; the more users there are on the system, the more an organization pays in annual fees. As EPS increases its use of these computer systems, and as additional employees join the organization or contribute to the data contained within these systems, additional licencing fees must be paid.

Options

The obvious option is to not extend the use of these computer programs to any additional employees, and to not purchase any additional new software. However, the initial investment in these systems has already been made and they have proven their value to the organization. Supporting this service package will result in more employees using systems we have already paid for at a minimal extra cost. This maximizes the value of our investment in these systems.

Implications of Not Funding

If this package is not supported, additional licences for these computer software programs will not be purchased, and our investment in these programs will not be maximized. Further, alternative and less automated ways will have to be found to accommodate those employees who cannot access the systems.

| Incremental (\$000) | 2014 | | | | 2015 | | | | 2016 | | | |
|------------------------|---------------|----------|------------|----------|-------------|----------|----------|----------|-------------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget | \$ 100 | - | 100 | - | \$ - | - | - | - | \$ - | - | - | - |
| Annualization | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | \$ 100 | - | 100 | - | \$ - | - | - | - | \$ - | - | - | - |

2014 Approved Budget - Edmonton Police Services Program - New Positions

FUNDED

Results to be Achieved

The EPS will use assessment growth funds to address pressures in a number of areas across the organization. Collectively, these positions will improve service to citizens, put additional officers on the streets, enable the Service to meet increasing workloads, and help address significant span-of-control issues. The positions are directly related to City Council's Goal #4 of The Way We Live Strategic Plan – to make Edmonton a safe city, and to have in place an emergency infrastructure that adds to a sense of daily safety.

Description

Thirty five positions will be added to the EPS:

- Six officers to support a permanent Community Action Team (CAT) in the city. The current ad hoc teams, in partnership with the community, have proven to be very effective at suppressing criminal action in targeted geographic areas, and for dispersing criminal activities. They are a key component of the Violence Reduction Strategy.
- Ten patrol sergeants to provide leadership, experience and additional manpower in all five of the patrol divisions. These sergeants will supervise less experienced constables, and will add to the visible police presence on the streets of this city. These positions will also address current span-of-control issues.
- Two detectives to implement the new EPS Seniors Strategy and to address the volume and complexity of elder abuse files. On average, 2,400 cases are investigated by the Service each year. Of these cases, the existing constable in this unit can only address 75 of the more specialized and complex cases.
- Two Domestic Offender detectives to address one of the most alarming areas of crime in the city; as of August 31, 2013, there were 5,473 cases reported to EPS that involve domestic violence, a 2% increase over the same time period last year. These positions will lead to more timely interventions and a reduction in the risk of escalation and further victimization.
- One Missing Persons sergeant to provide oversight of all high risk cases in the city and quality control on all Missing Persons Unit files. Cases are distributed between the Unit and the various patrol divisions; this position will ensure that all files are handled in a correct and consistent fashion. In 2012, EPS dealt with 3,433 files in this area, an increase of 13.4% from 2011.
- Two Homicide detectives to provide greater investigative capacity in the unit. The detectives will also continue work on some of the 186 unsolved cases for which a reasonable prospect of resolution exists.
- One Disaster and Emergency Operations constable to strengthen the unit that deals with catastrophic events (tornadoes, floods), and to assist with the growing number of major events the city hosts each year. Each major event (cycling, ITU Triathlon, marathons) requires an operational plan and a comprehensive threat assessment.
- Three Investigative Services Education Program staff, to coordinate and instruct the foundational investigative skills courses (interviewing, search warrants, etc.) that all detectives must participate in. Through these courses, the quality of investigations will improve.
- One Early Intervention sergeant to help monitor the physical and mental well-being of police officers. This additional oversight will reduce the number of adverse events that occur to officers, including sick days due to stress. It will also reduce potential liability costs for the City.
- Two Crown Liaison constables to manage investigative requests from the Crown for additional evidence and information relating to specific charge files. These positions will lead to stronger court cases, reduced court preparation time, and higher conviction rates.
- Three Information Management and Approval Centre officers to assist patrol members 24/7 with the preparation of reports. These officers also review all reports for completeness and accuracy. The expected outcome is improved efficiency, consistently higher quality reports, and a reduction in the amount of time front-line officers spend writing.

Department – Police Services

- One Interview Room Technician to join a team of technicians that keep police interview rooms and the associated technical equipment operational. A police interview can take place at any time, day or night, and must be carefully recorded, as it often forms the basis upon which convictions are made.
- One Infrastructure Network Analyst to respond to the significant demands imposed by an organization that relies on computers for its information management and intelligence processes.

Of these permanent positions, 31 are sworn police officers, and 4 are civilian positions that support operations.

Background

In 2013, EPS conducted an extensive review of its spending programs and reallocated \$6 million into areas of higher priority. These reallocations, combined with the 2014 assessment funds, will allow the EPS to address its growth needs while staying within the budget guidelines provided by the City.

The positions on this list will augment EPS's ability to respond to a growing number of city and community demands for service. In 2012, the City approved funding for an additional 68 positions to respond to a record homicide rate and related violence. The EPS did not receive additional City funding for positions in 2011 and 2013.

Since 2011 the population has increased by more than 35,000 people. Dispatched calls for service continue to expand at a rapid rate; 157,107 calls in 2012, a 4.2% increase from the year prior. Arrests increase by 9.4 % between 2011 and 2012. In responding to calls and making these arrests, officers logged more than 8 million kilometers in service vehicles.

While each area has its own performance measures, these positions directly or indirectly contribute to making Edmonton a safer city. Every position on this list has been evaluated against a much longer list of organizational requirements. The positions identified here are only the highest priorities.

Options

The Chief has already redirected funds to higher priority projects, with limited impact on the public.

There is a deterioration of service on Priority 1 (emergency) calls. While the goal is to reach the call within 7 minutes 80% of the time, the actual performance in 2013 has slipped to 70% of the time. This is a direct result of the increasing workloads and the unavailability of officers to respond promptly. An additional organizational goal is to have officers available for directed policing activities 25% of the time; so far this year, the average is 15%.

Implications of Not Funding

The performance measures used by the EPS – response times, clearance rates, volumes of crimes – are directly impacted by the numbers of employees available to do the job. So too are the levels of service provided to citizens. If this package is not funded, we expect reduced levels of service to citizens and deterioration in our performance measures. In an employee-intensive business like policing, the link between staffing levels and levels of service to customers is a direct one.

| incremental (\$000) | 2014 | | | | 2015 | | | | 2016 | | | |
|------------------------|-----------------|----------|--------------|-------------|-------------|----------|----------|----------|-------------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget | \$ 4,448 | - | 4,448 | 20.0 | \$ - | - | - | - | \$ - | - | - | - |
| Annualization | 1,683 | - | 1,683 | 15.0 | - | - | - | - | - | - | - | - |
| Total | \$ 6,131 | - | 6,131 | 35.0 | \$ - | - | - | - | \$ - | - | - | - |

Department – Police Services

2014 Approved Budget - Edmonton Police Services

Program Name - EPS

Link to 10-Year Strategic Goals



Results to be Achieved

This budget provides funding to support the operations of the Edmonton Police Service. In broad terms, their activities involve the prevention, detection, intervention and suppression of crime across the city. The EPS corporate vision is to make Edmonton the safest major city in Canada.

Cost Drivers

Volumes of evaluated and dispatched calls, population growth, square kilometers of city requiring patrol, fuel costs, collective agreement settlements, technology requirements, disclosure requirements (to Crown and defense lawyers), inflation, and response time standards.

Service Standards

The EPS takes several factors into account when setting service standards. These include the number of calls for service received, the time it takes to evaluate those calls, the speed in which an officer is dispatched, and the percentage of crimes that are solved (clearance rate). Performance in each of these areas is reported to the Chief on a daily basis. For example, EPS responded to priority one (emergency) calls in 7 minutes or less 77% of the time in 2012. In 2013, the actual performance has slipped to 70% of the time, primarily due to increasing call volumes.

Resources

| (\$000) | 2012 Actual | 2012 Budget | 2013 Budget | 2014 Budget |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Revenue & Transfers | \$ 61,981 | \$ 62,013 | \$ 65,487 | \$ 65,350 |
| Expenditure & Transfers | 325,041 | 324,700 | 346,001 | 352,870 |
| Subtotal | 263,060 | 262,687 | 280,514 | 287,520 |
| Intra-municipal Recoveries | (2,168) | (2,164) | (2,397) | (2,294) |
| Net Operating Requirement | <u>\$260,892</u> | <u>\$260,523</u> | <u>\$278,117</u> | <u>\$285,226</u> |
| Management | | 54.0 | 56.0 | 56.0 |
| Professional/Technical/Union Exempt | | 46.0 | 49.0 | 50.0 |
| Union | | 2,079.0 | 2,171.0 | 2,196.0 |
| Temporary | | 41.5 | 18.5 | 18.5 |
| Full - Time Equivalents | | <u>2,220.5</u> | <u>2,294.5</u> | <u>2,320.5</u> |

2013 Services

There were 380,005 emergency (911) calls made to police dispatch in 2012; 55,560 of them were forwarded for evaluation and dispatch. The total numbers will be significantly higher in 2013. There were an additional 440,324 non-emergency calls over the same year. Thirty percent of calls involve the mentally ill, homeless, or addicted.

There were 8,341 violent crimes in 2012, including 30 homicides, 864 sexual assaults and 152 robberies. There were 4,004 property crimes. There were 20,558 prosecution packages handed over to the Crown, and 3,293 subpoenas or requests for police officers to testify in court. In total, the clearance rate for the year was 41.2 %.

Changes in Services for 2014

Of the 35 operational positions identified in this budget, 31 are sworn members. Look for additional police officers on the streets in 2014, and significantly increased capacity in a number of high risk crime areas, like elder abuse, homicide, domestic offender, missing persons, and disaster operations.