

Introduction

The economic upheaval currently unfolding across Alberta has presented several significant challenges to the Edmonton Police Service. The prosperity enjoyed by much of Edmonton over the past few years is still in evidence, illustrated by construction cranes hard at work on several downtown facilities. With new businesses and new residents moving into the urban core, the EPS is in the midst of strengthening its beats and security programs downtown. The goal is simple; visitors and residents alike must have a safe and enjoyable experience downtown, all day, every day.

On the other hand, economic turmoil has turned the tables on those residents who work in certain industries, and on those who transit through Edmonton on their way to and from the North. Energy industry jobs have become scarce, resulting in higher unemployment, greater reliance on social programs and a surge in criminal activity.

For Edmonton, this “boom-bust” cycle is nothing new. Regardless of whether the economy is up or down, EPS must remain agile and have the resources necessary to react to evolving criminal and societal trends. For example, in response to increasing levels of drug and gun violence, “flying squads” have been launched to rapidly suppress crime in vulnerable areas. A number of new community initiatives are underway to combat property crimes, and a new patrol division was created three years ahead of schedule to help distribute workload more evenly across the city. In spite of these and other efforts, the calls for service continue to increase.

The EPS relies on statistical and criminal analysis and modelling to determine what resources are needed, where and when. Of all the statistics available, call volumes are perhaps the most telling indicator of the workload pressure the EPS is under. As of December 2015, 12,878 more calls were dispatched, an 8.5% increase over the same time period last year. Because a single call takes, on average, 104 minutes to complete, the challenge of responding to calls in a timely manner becomes evident. The EPS will register its fifth straight year of call increases in 2015; this year’s increase will be twice as large as the increases over the previous four years.

This year’s budget includes a number of civilian positions. The work of these employees allows police officers to promptly return to the streets after a call; they also do much of the background research and record keeping that officers rely upon while conducting investigations. Civilians manage the information technology systems that track offenders, keep police facilities secure, answer and prioritize hundreds of thousands of telephone calls, and do countless other tasks in support of our front line.

Because these budget documents cover three years, they anticipate events that are on our distant horizon. 2018 will see the opening of the new North West Campus (which includes a divisional station, a recruit training centre and a detainee management facility), so there are certain operational impacts that need to be budgeted for.

Edmontonians have made it clear that they value and trust their police service. The combination of a dedicated group of police officers and a supportive and trusting community are the two key ingredients in a powerful recipe for policing success.

Police Service

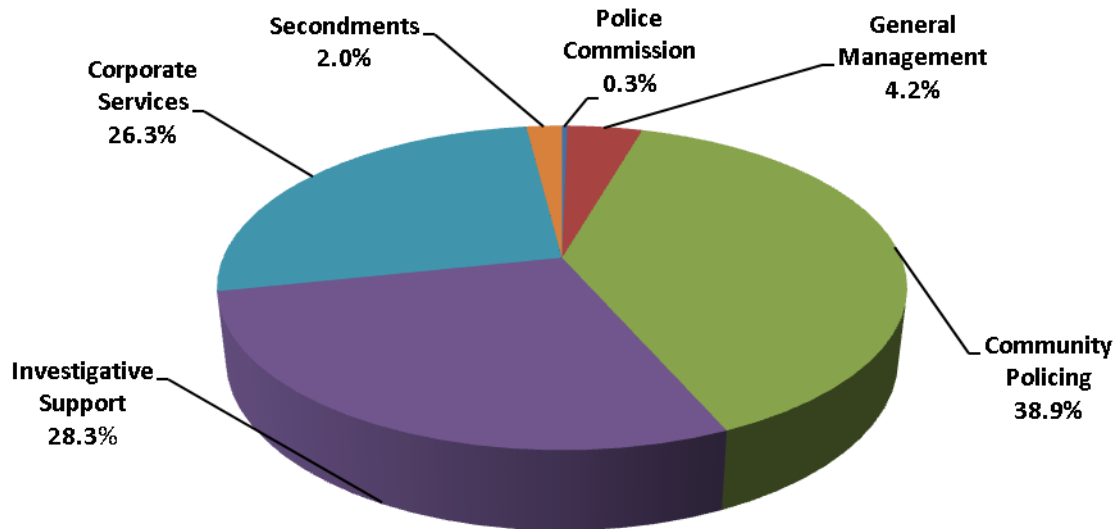


Police Service

Approved 2016 - 2018 Budget - Department Summary by Bureau (\$000)

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
Police Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Management	115	56	6	8	8	8
Community Policing Bureau	181	242	502	502	252	2
Investigative Support Bureau	7,187	7,846	9,529	8,900	9,500	9,800
Corporate Services Bureau	7,197	7,555	7,338	7,672	7,672	7,673
Secondments	7,747	7,552	7,663	7,750	7,798	7,856
Transfer from Reserves	0	-	18,819	20,384	20,384	20,384
Departmental	40,311	41,165	43,585	46,480	46,481	47,056
Total Revenue & Transfers	62,738	64,416	87,442	91,696	92,095	92,779
Expenditure & Transfers						
Police Commission	1,232	1,309	1,313	1,317	1,332	1,348
General Management	14,443	13,847	15,384	16,386	16,579	16,917
Community Policing Bureau	134,742	136,577	143,211	149,489	151,675	154,151
Investigative Support Bureau	93,980	98,692	105,199	109,528	110,925	112,297
Corporate Services Bureau	88,065	92,496	94,628	97,511	102,473	109,126
Secondments	7,894	7,658	7,732	7,818	7,869	7,930
Total Expenditure & Transfers	340,356	350,579	367,467	382,049	390,853	401,769
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 290,353	\$ 298,758	\$ 308,990

Expenditures by Bureau 2016 - 18



Police Service

Approved 2016 - 2018 Budget - Department Summary by Category (\$000)

	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	62,738	64,416	87,442	91,696	92,095	92,779
Expenditure & Transfers						
Personnel	279,552	286,757	301,704	315,566	321,266	327,855
Materials, Goods & Supplies	12,657	13,428	12,012	12,765	13,725	14,570
External Services	20,611	18,803	21,987	21,247	22,310	24,657
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	11,490	12,193	12,837
Transfer to Reserves	4,605	7,115	5,320	5,271	5,378	5,660
Subtotal	342,899	353,059	369,594	383,880	392,686	403,602
Intra-municipal Recoveries	(2,543)	(2,480)	(2,127)	(1,831)	(1,833)	(1,833)
Total Expenditure & Transfers	340,356	350,579	367,467	382,049	390,853	401,769
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 290,353	\$ 298,758	\$ 308,990
Full-time Equivalents	2,294.5	2,321.0	2,426.6	2,522.1	2,552.1	2,578.1

Budget Changes for 2016 - 2018 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

EPS traffic safety revenue is expected to increase as a result of the Provincial decision to increase traffic fines by 35%. This increase has been offset slightly by anticipated volume decreases for other fine revenue, such as bylaw enforcement.

Transfer from Reserves

The increase to the Office of Traffic Safety revenue is a result of the Provincial decision to increase traffic fines by 35% and the Transfer from Reserve will offset expenditures related to the 49 new positions approved by Council on April 14, 2015.

Municipal Policing Assistance Grant

The Municipal Policing Assistance Grant increase is based on anticipated population growth for the 2016 and 2018 census.

Secondments

Secondment revenue has increased because of collective bargaining increases for CSU 52 and is offset with increased Personnel costs.

Other

The fluctuation between the three years is primarily due to the timing of expenses related to the Emergency 911 provincial grant. Less revenue, and corresponding expense, will be recognized in 2016 but this decrease will be recovered in 2017 and 2018.

Expenditures & Transfers - Changes

2016 Total Expenditures and Transfers

Personnel costs are increasing due to the addition of 95.5 FTE (41 positions) which includes the annualization of 2015 approved positions (54.5 FTE), revenue increases and expenditure budget reallocations (16.0 FTE; 16 positions), operating impacts of capital (16.0 FTE; 16 positions) and new funding (9.0 FTE; 9 positions). Also, an approved cost of living adjustment for the City of Edmonton Management Association (CEMA) and CSU 52 collective bargaining increases are contributing to the increase in personnel expenditures.

Non Personnel costs are increasing because of the purchase of radios, computers, and workstations to support new EPS positions. Inflation costs for the purchase and maintenance of furniture, equipment, computer hardware and software are also contributing to the increase. This is partially offset by the removal of one time costs associated with the 2015 approved service packages.

2017 Total Expenditures and Transfers

Personnel costs are increasing due to the addition of 30.0 FTE (30.0 positions) which includes new funding (18 FTE; 18 positions), operating impacts of capital (14.0 FTE; 14 positions), and the elimination of the Heavy Users of Service (HUoS) Provincial Grant and offsetting expenditure (-2.0 FTE; -2 positions). CSU52 collective bargaining increases are also contributing to the increase in personnel expenditures.

Non Personnel costs are increasing to support new EPS positions and because of inflation costs for the purchase and maintenance of furniture, equipment, computer hardware and software. There are additional non personnel costs related to the Emergency 911 grant (offset by revenue) and increases to Fleet Services, Utilities, and Intra-municipal Services are also contributing to the higher non personnel costs but to a lesser extent.

2018 Total Expenditures and Transfers

Personnel costs are increasing due to the addition of 26.0 FTE (26 positions) which includes new funding (19 FTE; 19 positions), operating impacts of capital (9.0 FTE; 9 positions), and the elimination of the HUoS Provincial Grant and offsetting expenditure (-2.0 FTE; -2 positions).

Non Personnel costs are increasing to support new EPS positions and because of inflation costs for the purchase and maintenance of furniture, equipment, computer hardware and software. Costs associated with Northwest Division becoming operational in 2018 and software maintenance and licensing for the Digital Asset Management System (DAMS) are also contributing to the increase as are additional non personnel costs related to the Emergency 911 grant (offset by revenue).

FTEs

There is a total increase of 151.5 FTEs (71 positions) over the three years.

	<u>Sworn</u>	<u>Civilian</u>	<u>Total Positions</u>	<u>Total FTEs</u>
2016 Annualization				54.5
Revenue Increases and Expense	4	12	16	16.0
Operating Impacts of Capital	10	6	16	16.0
New Funding	-3	12	9	9.0
2016 Total	11	30	41	95.5
2017 Annualization				0.0
Revenue Increases and Expense	-2		-2	-2.0
Operating Impacts of Capital	9	5	14	14.0
New Funding		18	18	18.0
2017 Total	7	23	30	30.0
2018 Annualization				0.0
Revenue Increases and Expense	-1	-1	-2	-2.0
Operating Impacts of Capital	4	5	9	9.0
New Funding	13	6	19	19.0
2018 Total	16	10	26	26.0

Police Service

The following emerging issues will impact the EPS:

Increasing Population and Geographic Area: The City of Edmonton's 2014 census confirmed the magnitude of growth in Edmonton with population increasing by nearly 60,000 residents in only two years. This increase has led to higher demand for all services within the city and has a direct correlation to the increase in calls for service seen by the EPS. In addition, Edmonton continues to grow outwards in size. Providing police services over a larger area with a static number of officers results in increased travel times and police response times.

Terrorism and Countering Violent Extremism: While not new, concerns around terrorism and countering violent extremism have recently been heightened due to threats abroad that have manifested themselves as domestic threats. While media reports may make us believe this crime happens in other parts of the world, the reality is that there are several active terrorism files in Edmonton. Each file requires close oversight.

Economics of Policing: As the dynamics of crime, complexity of investigations, and impacts from legislation and case law create a more complicated enforcement environment, the costs associated with ensuring that sufficient resources (people, finances and infrastructure) are available will increase. Increasingly complex investigations coupled with enormous disclosure requirements means that work within the criminal justice system is becoming more and more expensive.

Downloading by other orders of government: Decisions made by other orders of government on social policy and funding social programs have a direct and measurable effect on police resources. Of note are program changes or cuts related to mental illness, addictions, homelessness, and other vulnerable populations.

Other issues: Budget impacts from other orders of government such as potential provincial funding cuts for the Alberta Law Enforcement Response Teams (ALERT); the increasing number of citizen concerns regarding driver behaviour (traffic) in the city; our need to continually adapt to an increasingly mobile work environment; and a reluctance of young people to consider careers in policing.

Impact of Previous Council Decisions

The Downtown Revitalization and Transit Policing service package that was approved for 2015 includes 34.5 FTE as a result of annualization. The related expenditures are offset by anticipated increases to Traffic Safety Act (TSA) revenue.

The other service package approved for 2015, Growth in Policing, has an annualization impact of an increase of 17.7 FTE and \$2.4M in expenditures.

Positive Change—Innovation & Continuous Improvement

For 2016, the EPS has identified \$3.927 million in efficiencies or revenue adjustments to create 22 positions (10 sworn and 12 civilians) and that address a number of non-personnel budget pressures. Six of the sworn positions were added in 2015 to address recruiting and training pressures. The efficiencies are a result of:

- Program review (\$0.549 million) on extra duty services, towing procedures and funeral escorts.
- Improvement and innovation (\$0.550 million) on the utilization of the Emergency 911 Provincial Grant to fund positions.
- Best practice (\$2.828 million) from an annual review of expense budgets for reallocation from low to high priorities and a review of fee schedules charged to customers.

Police Service

Approved 2016 - 2018 Budget - Police Services

Program Name - EPS

Results to be Achieved

This budget provides funding to support the ongoing operations of the Edmonton Police Service. These activities include prevention, detection, intervention and suppression of crime in this city. The EPS corporate vision is to make Edmonton the safest major city in Canada and to be recognized as a leader in policing.

Cost Drivers

Population growth; urban sprawl; significant increases in call volumes; increased crime in several categories; collective agreement settlement costs; technology advances; disclosure obligations to Crown and defense lawyer; inflation; and response time standards.

Policy and/or Legislation

The *Alberta Police Act* provides authority to the City of Edmonton to establish a municipal police service. The *Criminal Code of Canada* establishes the laws that police services must enforce.

Resources (\$000)	2013	2014	Adjusted	2016	2017	2018
	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$ 62,738	\$ 64,416	\$ 87,442	\$ 91,696	\$ 92,095	\$ 92,779
Expenditure & Transfers	342,899	353,059	369,594	383,880	392,686	403,602
Subtotal	280,161	288,643	282,152	292,184	300,591	310,823
Intra-municipal Recoveries	(2,543)	(2,480)	(2,127)	(1,831)	(1,833)	(1,833)
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 290,353	\$ 298,758	\$ 308,990
Full - Time Equivalents	2,294.5	2,321.0	2,426.6	2,522.1	2,552.1	2,578.1

2015 Services

There were 389,093 emergency calls answered by the 9-1-1 call centre in 2014, and 74,333 were forwarded to police for evaluation and dispatch – a 32 percent increase over 2013. There were an additional 540,784 non-emergency calls to police in 2014 – a 0.7% increase over 2013. Finally, there were 152,002 priority 1 through 5 calls responded to in 2014, not including “on view” calls. This was a 3.2% increase from the previous year. Figures for 2015 are 1.2% below these figures.

Changes in Services for 2016 - 2018

Of the 97 new positions (151.5 FTE) identified in this budget, 34 are sworn members (police officers). Other changes impacting the budget include the need to operationalize the new Northwest Division campus in 2018. The largest change driving this budget is the significant rise in calls for service. Citizens expect a timely response from police in a timely fashion once a call for help has been made. If police are to meet this expectation and maintain reasonable response times, additional employees are required.

Police Service

Branch - Edmonton Police Service

Program -
Title - Northwest Division

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

Police service across the northwest quadrant of the city will be steadily strengthened over the next three years, as police officers, dispatchers and civilian staff are hired to operate EPS's newest operating division. Officers will be dispatched for calls for service within specific target times, as established by EPS. Citizens will receive a response to their calls in a timely fashion and an officer will more frequently show up at their door within the target time. This improvement in dispatch and response times helps EPS to improve upon a fundamental community expectation: when a citizen calls for help, police will respond promptly.

Description

This package calls for a steady buildup of employees who will operate NW Division now, and transition to the new station in 2018. 13 employees (mostly sworn) will be required in 2016 to augment employees currently assigned to NW; ten more will be required in 2017, and the final 4 will be required in 2018. Also included are two additional police dispatchers to work in the Police Communication Branch (commonly known as 9-1-1) to manage the dispatch (radio) channel for the new Division. Each division has a dispatcher assigned on a 24 x 7 basis. The early opening of NW Division resulted in these positions being required sooner than first planned.

Timing of the 29 positions has been shifted due to the funding certainty of the funding formula in an effort to ensure that positions are fully funded by the end of 2018 and commence earlier in the year. In addition, an error relating to facility costs was corrected, moving the cost from DAMS to NW Campus.

Justification

This package will bring the contingent of employees working in NW Division up to full strength by the time the facility is opened, and allow them to operate a publicly accessible station by 2018 (the current station is not accessible to the public). Currently, the Division is as busy as any other in the city, but has fewer staff. A key measure of workload, call volumes, continues to rise. As of September 01, 2015 nearly 10,000 additional calls had been handled, an increase over the previous year of 8.5%. Dispatchers are sworn members who communicate with other police officers while en route to a scene. Because their role in sharing information about a crime in progress is so important for officer and public safety, it is only done by experienced police officers. These dispatchers will assist in managing calls for service, and will specifically manage the dispatch channel for the new Division. Note that the 9-1-1 facilities at Police Headquarters and Southeast Division continue to undergo significant improvements, all paid for by the Government of Alberta cell phone levy.

incremental (\$000)	2016				2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$2,488	-	2,488	15.0	\$1,597	-	1,597	10.0	\$1,378	-	1,378	4.0
Total	\$2,488	-	2,488	15.0	\$1,597	-	1,597	10.0	\$1,378	-	1,378	4.0

Police Service

Branch - Edmonton Police Service

Program -
Title - Digital Asset Management Project

**Operating Impacts of Capital
Funded
Ongoing**

Results to be Achieved

Digital evidence and information will be held securely and in accordance with evidentiary requirements, electronic disclosure of evidence will be enabled, record retention schedules will be adhered to (allowing for disposition or destruction of electronic records), number of lost and duplicate files will be significantly reduced, and efficiencies will be gained by reducing time spent searching for and delivering digital assets to stakeholders. In addition, EPS employees and the buildings they work in will be more secure, and facilities will last longer and be in better operating

Description

The Digital Asset Management Project (DAMS) will significantly increase EPS capacity for storing digital records of all kind, including police records, body worn video, surveillance video, and photographs. Over the next three years, five employees will be required to transition materials and records to DAMS and keep it operational on a 24 hour/day basis. Other positions focus on various aspects of security for the EPS. Two security management civilians will oversee the safety and security of EPS employees, facilities and information. To keep up with the growth in EPS facilities, and to maintain several rapidly ageing buildings, two building and facility project officers are required.

Timing of the 10 positions has been shifted due to the funding certainty of the funding formula in an effort to ensure that positions are fully funded by the end of 2018 and commence earlier in the year. In addition, an error relating to facility costs was corrected, moving the cost from DAMS to NW Campus.

Justification

"Filing, storage, retrieval and disclosure of records is a significant component of the criminal justice system. By law, the EPS is obligated to retain and disclose these records upon request. The DAMS system will keep millions of pieces of police information safe, through a robust and secure new record management system.

Security and safety for our employees, our detainees and our citizens is of paramount importance. This package keeps employees safe by ensuring adequate levels of security in their workplace and when threats materialize that relate to their home or family. Finally, it ensures that the buildings and facilities EPS employees work in are well maintained and in good working order.

incremental (\$000)	2016				2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$687	-	687	5.0	\$1,521	-	1,521	5.0
Total	-	-	-	-	\$687	-	687	5.0	\$1,521	-	1,521	5.0