

Introduction

It is hard to imagine a more positive outlook for the city of Edmonton. In the midst of an unprecedented combination of development and economic activity, the city is experiencing a wave of confidence. The population has grown by approximately 60,000 residents since 2012, development permits are up, nearly \$4.5 billion worth of downtown construction is planned or underway, and housing starts continue to accelerate. Driven by the Rogers Arena/Winter Garden development, the Royal Alberta museum and several new office and condominium towers, momentum is spreading to all corners of the city. As the downtown revitalization grows, so too does the optimism of all who live here.

Tempering this rosy picture is an unfortunate reality – criminals like to live here as well. Calls for police service were up by nearly 4% in 2013; similar increases occurred in the previous four years. Edmonton is the only major city in Canada that saw an increase of property crime in 2013, and the reason is clear: the same elements that attract employment-seekers to this city also attract criminals, who look for easy targets and visible indicators of wealth. Some segments of the population move ahead, many others are left behind to a lifestyle of homeless desperation or confrontation with the police.

The communities surrounding Edmonton – St. Albert, Sherwood Park, Spruce Grove and others – are experiencing similar levels of growth, but not the same level of crime. Thousands of residents from these communities commute in and out of Edmonton each day. Their activities contribute to the Edmonton economy, but add to road congestion and calls for service. In addition, Edmonton's city core – with its nightlife, festivals, entertainment and restaurants – is a major destination for many of our neighbours. And it is within these destinations that criminal activity thrives.

This is the reality facing the Edmonton Police Service as it prepares its operating budget for 2015. Response times for priority 1 (emergency) calls are meeting their target 70% of the time, yet the stated goal is 80%. More than 1000 citizens call for urgent assistance every day through the emergency 9-1-1 line; every call must be answered, evaluated, and responded to. The average wait time for a police response has climbed to 114 minutes, a delay that some citizens are finding unacceptable. With the current call volumes, there are not enough police officers to respond in a timely manner.

To address this issue, the 2015 EPS budget and the two funded service packages are focused on front line employees. Additional police officers are required to bolster our ability to respond to calls in a timely fashion, to strengthen areas that have been understaffed for years, and to prepare for growth-driven change. Even though the Northwest Division police station won't be built until 2018, increased service demands have prompted us to realign our divisional boundaries and launch a temporary station in January.

As Edmonton evolves, so too does the type and magnitude of crime occurring. Internet crimes such as frauds, snooping, hacking and bullying – unheard of just a few years ago – are increasingly more common. Citizens expect that the EPS will have the capacity to successfully resolve these crimes. To meet that expectation, specially trained officers are required.

In the midst of this economic surge our frontline employees – the men and women who walk a beat or drive patrol cars – continue to do an extraordinary job. The fact that violent crime has been held constant in the midst of this volatile environment is a testament to their skills and dedication. The fact that 93% of Edmontonians have confidence in their police service is remarkable. But our employees can only work so hard for so long.

More than anything, police work is about people helping other people. With so many moving into the Edmonton region, we need more police officers to deliver the assistance our citizens are calling for.

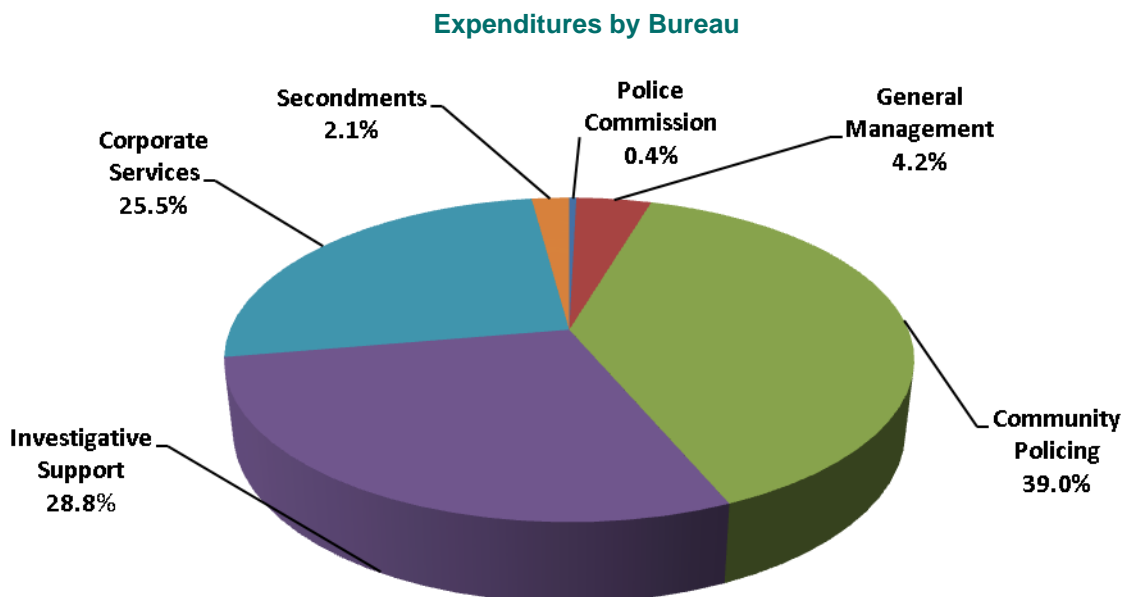
Police Services



Police Services

Approved 2015 Budget - Department Summary by Bureau (\$000)

	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
Police Commission	\$ -	\$ -	\$ -	\$ -	-
General Management	115	6	6	-	-
Community Policing Bureau	181	2	502	500	25,000.0
Investigative Support Bureau	7,187	6,535	6,929	394	6.0
Corporate Services Bureau	7,197	6,970	7,338	368	5.3
Secondments	7,747	7,663	7,663	-	-
Transfer from Reserves	-	-	15,700	15,700	-
Departmental	40,311	44,174	45,885	1,711	3.9
Total Revenue & Transfers	62,738	65,350	84,023	18,673	28.6
Expenditure & Transfers					
Police Commission	1,232	1,271	1,299	28	2.2
General Management	14,443	14,115	15,248	1,133	8.0
Community Policing Bureau	134,742	136,837	141,256	4,419	3.2
Investigative Support Bureau	93,980	100,009	104,093	4,084	4.1
Corporate Services Bureau	88,065	89,942	92,955	3,013	3.3
Secondments	7,894	7,728	7,618	(110)	(1.4)
Total Expenditure & Transfers	340,356	349,902	362,469	12,567	3.6
Net Operating Requirement	\$ 277,618	\$ 284,552	\$ 278,446	\$ (6,106)	(2.1)



Police Services

Approved 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)
Transfer from Reserves	-	-	15,700	15,700	-
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	84,023	18,673	28.6
Expenditure & Transfers					
Personnel	279,552	287,840	296,726	8,886	3.1
Materials, Goods & Supplies	12,657	11,745	12,024	279	2.4
External Services	20,611	20,297	22,875	2,578	12.7
Fleet Services	6,608	6,453	6,087	(366)	(5.7)
Intra-municipal Services	10,033	10,482	10,960	478	4.6
Utilities & Other Charges	8,833	10,714	10,604	(110)	(1.0)
Transfer to Reserves	4,605	4,665	5,320	655	14.0
Subtotal	342,899	352,196	364,596	12,400	3.5
Intra-municipal Recoveries	(2,543)	(2,294)	(2,127)	167	(7.3)
Total Expenditure & Transfers	340,356	349,902	362,469	12,567	3.6
Net Operating Requirement	\$ 277,618	\$ 284,552	\$ 278,446	\$ (6,106)	(2.1)
Full-time Equivalents	2,294.5	2,321.0	2,405.1	84.1	3.6

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. (\$1,750)

The decrease in fine revenue is the result of lower Traffic Safety Act volumes.

Municipal Policing Assistance Grant \$968

The Municipal Policing Assistance Grant increase is based on the 2014 census and a population of 877,926.

Transfer from Reserves \$15,700

Beginning in 2015, an increase to reflect a transfer from the Traffic Safety & Automated Enforcement Reserve.

Other \$3,755

The majority of the increase is for two provincial grants; Emergency 911 cell phones and Heavy Users of Services (HUOS) project. Also, a rate increase for Extra Duty policing, tow lot storage fees and police information checks. The increase is offset by minor volume changes in E911 land lines, parking and the completion of DARE grants. These revenue changes are offset by related expenses.

Police Services

Expenditures & Transfers - Changes

Personnel \$8,886

The increase of 84.1 FTE's (89 positions) is from revenue increases and expenditure budget reallocations (37.8 FTE), the annualization of 2014 approved positions (15.0 FTE) and funded service packages for growth in policing (31.3 FTE). Also, movement toward job rate, changes in benefits and an approved cost of living adjustment for the City of Edmonton Management Association (CEMA). All other unions (Edmonton Police Association, Senior Officers Association and Civic Services Union) are unsettled for 2014 and 2015 with budgets held corporately.

The 89 new positions consist of 62 sworn police officers and 27 civilians. The sworn members include police working at the new Northwest Division, the Heavy User of Service project, Corrections facilities, Cyber Crime, and other major projects like Northwest Campus. The civilian positions include 12 Emergency Communications Officers and analytical and support positions for front line policing.

Material, Goods & Supplies \$279

The increase is inflation costs for the purchase and maintenance of furniture, equipment, computer hardware and software. Also, purchase of radios, computers, and workstations to support new EPS positions.

External Services \$2,578

The increase is primarily expenses related to the Emergency 911 grant cell phone (offset by revenue) and additional costs for security, legal, towing and postage.

Fleet Services (\$366)

The decrease is due to a reduced number of kilometers driven and fuel savings offset by the annualized operating costs that support a growing fleet as a result of newly funded positions.

Intra-municipal Services \$478

The increase is related to custodial maintenance and space rent at Police facilities and a budget reallocation from Utilities and Other Charges will support the annualized costs of the new Southwest Division.

Utilities & Other Charges (\$110)

The decrease is related to an internal budget reallocation to Intra-municipal services which is partially offset by inflated costs for utilities.

Transfer to Reserves \$655

Increased vehicle purchases for new EPS positions.

Intra-municipal Recoveries \$167

A change in the service delivery model for Extra Duty policing has decreased the number of assignments the EPS provides to other City of Edmonton departments.

Full-time Equivalents - Changes

An increase of 84.1 FTE's (89 positions):

	<u>Sworn</u>	<u>Non-Sworn</u>	<u>Positions</u>	<u>FTE's</u>
2014 Annualization	0	0	0	15.0
Revenue Increases and Expense	14	26	40	37.8
Funded Service Packages:				
Growth in Policing	48	1	49	31.3
	<u>62</u>	<u>27</u>	<u>89</u>	<u>84.1</u>

Police Services

Approved 2015 Budget - 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, and to be recognized as a leader in policing.

Cost Drivers

Population growth, volumes of calls that require evaluation and dispatch, square kilometers of city requiring patrol, fuel costs, collective agreement settlements, technology advances, disclosure obligations (to Crown and defence 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 arrives on scene, and the percentage of calls that are solved (clearance rate). Performance on each of these areas is reported across the organization on a daily basis. For example, EPS responded to priority one (emergency) calls in 7 minutes or less 77.3% of the time in 2012, 71.2% of the time in 2013, and 71.1% for the first half of 2014. Our standard is to meet the 7 minute target at least 80% of the time. These declining response times are driven by increasing call volumes.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 62,738	\$ 65,487	\$ 65,350	\$ 84,023
Expenditure & Transfers	342,899	346,001	352,196	364,596
Subtotal	280,161	280,514	286,846	280,573
Intra-municipal Recoveries	(2,543)	(2,397)	(2,294)	(2,127)
Net Operating Requirement	\$277,618	\$278,117	\$284,552	\$278,446
Management		56.0	56.0	59.0
Professional/Technical/Union Exempt		49.0	50.0	59.0
Union		2,171.0	2,194.0	2,266.10
Temporary		18.5	21.0	21.0
Full - Time Equivalents		2,294.5	2,321.0	2,405.10

2014 Services

There were 360,965 emergency calls answered by the 9-1-1 call centre in 2013 and 56,430 were forwarded to police for evaluation and dispatch – a 2% increase over the previous year. There were an additional 452,288 non-emergency calls to police in 2013 – a 3% increase over the previous year. Finally, there were 147,315 priority 1 to 5 calls responded to in 2013, not including “on-view” calls. This was a 4.8% increase from the previous year. Figures for 2014 are currently trending higher.

In 2013, of our 4 violent crime indicators, there were 8,122 victims, including 28 homicides, 815 sexual assaults and 1,101 robberies. As well, of our 4 property crime indicators, there were 15,652 incidents. There were 25,356 prosecution packages handed over to the Crown, and 33,152 requests for police to testify in court. In total, the clearance (solve) rate for 2013 was 43.5%.

Changes in Services for 2015

Of the 89 newly funded positions (84.1 FTE) identified in this budget, 62 are sworn members. Other changes impacting the budget include two provincial grants; Emergency 911 cell phone grant and Heavy Users of Services (HUOS) grant. To contribute to Council's motion passed at the March 12, 2014 meeting, efficiencies were found within our budget and reinvested. For example, training, recruit and selection was previously addressed through temporary assignments from patrol, and now these position have been formalized to increase efficiency and consistency.

Police Services

Police Services Growth in Policing	Growth on Existing Services Funded
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Results to be Achieved

Through this package, a balanced police presence across Edmonton will be established, well in advance of the opening of the new Northwest Campus facility in 2018. It will also allow the EPS to realign the operational boundaries of its current five divisions to balance the workload more evenly, to address "span of control" issues (currently up to 16 patrol constables for each supervisor), and to give officers time in their busy shifts to conduct preventative policing activities.

Description

This service package provides 13 new police officers and one support person to commence operations at the new Northwest Division police station, in a temporary location on 118 avenue and 142 street. The positions include the divisional management team for the division - one Superintendent and one Inspector, two Staff Sergeants and five Sergeants or Detectives and four Constables to help fill the staffing model. One administrative support position is also included.

Background

In 2011, City Council approved the construction of the Northwest Division station, as part of a larger police campus project in northwest Edmonton. Design work and soil testing for that facility is now underway. However, in response to soaring call volumes and declining response times, it is essential to have a northwest facility in place now, instead of in 2018. A building has been rented, and police officers from across the city are being invited to transfer to the new division (86 are required). A key benefit of this facility is that it permits the rebalancing of workload, as some divisions are currently responding to higher volumes of calls than others.

Options

The EPS could refrain from opening a temporary station, and wait until the new building is complete in 2018. Existing stations would become more crowded, the distribution of police officers across the city would be less than optimal, span of control issues would remain, and unevenness in the speed in which calls are responded to would continue. The workload imbalance mentioned earlier would remain.

Implications of Not Funding

Citizens have the right to expect a consistent level of police service, regardless of where they live in the city. If this request is not funded, citizens in northwest Edmonton will continue to receive police service, but from two divisional stations that are not optimally located for their communities. In addition, the growing number of patrol officers required to address calls for service will be housed in the five existing divisional stations, several of which are approaching capacity limits. Finally, the span of control issue would not be addressed at all.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,317	0	2,317	14.0	5	-	5	-	9	-	9	-
Annualization	0	0	0	-	-	-	-	-	-	-	-	-
Total	\$2,317	-	\$2,317	14.00	\$5	-	\$5	-	\$9	-	\$9	-

Police Services

Police Services Growth in Policing					Growth on Existing Services Funded							
Results to be Achieved												
<p>This service package provides new police officers to address increased demands for service, arising from the population and economic growth across Edmonton. Positions include additional detectives to address an 85% increase in cases assigned to the Child Protection Unit, additional patrol members on the street to deal with a nearly 4% increase in calls for service from the public, and additional Youth officers, to deal with the offenses caused by Edmonton's 50 worst youth offenders. It also calls for additional officers to be assigned to areas where the sophistication of the crimes requires lengthier investigations and/or more highly trained officers, like Technology crimes, the Explosives Disposal (Bomb) Unit, and internet-based criminal activity (cyber crime). One in eight internet users in Canada has been bullied or otherwise victimized by cyber crime.</p>												
Description												
<p>The positions required include 17 front line patrol constables, two Child Protection detectives, one Child Protection sergeant; two specialized criminal interview detectives; one Police Communications (911) Quality Control staff sergeant; two Tech Crime constables; one Cyber-crime constable; two Youth unit constables; one Explosives Disposal (Bomb) constable; three Tactical constables; two Canine constables; and one Career Development staff sergeant.</p>												
Background												
<p>Over the past three years, calls for service have increased by an average of nearly 4% per year. To properly respond to these calls, the number of police officers needs to rise along with the population. Earlier this year the EPS identified nearly 200 positions that were urgently required to address growth and service demands; the 35 positions listed above are the highest priority. The largest request - 17 front line officers - will specifically deal with the rising number of calls for service. The sophistication of certain crimes is also increasing – child pornography cases, for example, now involve Child Protection detectives and Cyber-crime experts on the same file. Further, the amount of documentation and disclosure required to successfully prosecute these cases grows each year, so more investigative hours must be spent on each file.</p>												
Options												
<p>Every call for service must be responded to in a timely fashion - police work can not be delayed or deferred. Because of this, the most practical option is to redeploy staff from areas of lower priority to areas of higher need. \$4.0 million worth of redeployments have taken place at EPS this year, and opportunities for redeployment will continue to be sought out. However, every redeployment means that work in other areas is no longer getting done.</p>												
Implications of Not Funding												
<p>Citizens expect that police will respond when they are victimized, or when there is an emergency situation. If we do not meet that expectation, citizens will lose confidence in the Police Service, and in the City's ability to provide municipal services. Most citizens may only need police once or twice in a lifetime...but when they need service, it has to be there. If we ask police officers to deal with a rising workload without any additional resources, there will be an inevitable erosion in the timeliness and quality of emergency and non-emergency responses. Response times will continue to deteriorate, investigations will slow down, citizen complaints will rise, victims will wait longer for police cars to arrive, proactive activities will diminish, and Edmonton's reputation as a safe and progressive city will erode.</p>												
incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	2,437	-	2,437	17.3	143	-	143	-	66	-	66	-
Annualization	2,408	-	2,408	17.7	-	-	-	-	-	-	-	-
Total	\$4,845	-	\$4,845	35.0	\$143	-	\$143	-	\$66	-	\$66	-