



# Edmonton Police Service

## 2010 APPROVED OPERATING BUDGET



**Dedicated to Protect, Proud to Serve.**



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## **Introduction - Policing the growing, dynamic City of Edmonton**

Edmonton is a growing and dynamic city, the hub of a very strong region of more than one million people. These are challenging times and quality of life, including safety and security, continues to be a priority for all who live, work or come to enjoy the many cultural, sports and other recreational activities that our city offers.

Over the past few years, the Edmonton Police Service (EPS) has focused on understanding and responding to our communities' needs, which includes reducing victimization from crime and disorder, responding faster to calls for service and increasing our professionalism through both officer conduct and service delivery. The Service continues to implement new technology and to strengthen supervisory and management practices.

In the upcoming year the EPS will continue to focus on the work environment, retention of officers and their experience as well as the recruiting and training of new officers. The service is actively implementing organizational plans to complete improvements to front line service delivery and criminal investigation services.

Today, the EPS is better trained, better educated and more diverse than ever before. Edmonton Police Service is proud to have an engaged workforce that is committed, motivated, and efficient. As a leading police organization, members are encouraged to be creative, innovative and to explore new ways of working, and implementing better processes to increase services to citizens. Technological capabilities allow officers and support staff to be better equipped and intelligence-led when problem solving and dealing with day-to-day responsibilities.

### **Vision**

A safe, vibrant city, achieved in partnership through innovative, responsive community policing.

### **Mission Statement**

In partnership with our citizens, we will build safe communities through leadership and policing excellence.

### **Core Values**

***Integrity*** - Doing the right things for the right reasons all the time.

***Accountability*** - Responsible for our own decisions and actions.

***Respect*** - Treating others as we would like to be treated.

***Innovation*** - Pursuing excellence and creativity.

***Community*** - Delivering professional service that meets citizens' expectations.

***Courage*** - Having that quality of mind or spirit that enables us to meet danger, difficulties or opposition with firmness and fearlessness.



## Policing in Edmonton – 2010

The 2009 – 2011 Edmonton Police Service Strategic Business Plan outlines three clear and well defined client, partner and stakeholder strategic objectives that are linked to several other operational objectives. Objectives identified below, provide the basis for individual initiatives within the 2010 Annual Policing Plan (APP). The APP outlines initiatives that are being measured for performance during the calendar year.

<b>Reduce Crime and Victimization</b>	<b>A citizen-centered police service</b>	<b>A model of efficiency and effectiveness</b>
	Ensure an unbiased police response	
	Provide excellent supervision	
	Ensure high-quality investigations	
	Listen to and understand the needs of our community	
	Implement solutions to address community needs	
	Prevent crime and disorder, and increase public safety	
	Effective collaboration with partnerships to address community needs	
	Steward Resources appropriately to deliver on mandate	
	Provide effective leadership at all levels	
	Listen to and understand the needs of EPS members	

Looking back to 2009, the EPS received significant growth in positions from both provincial and municipal orders of government to fulfill the initial resource requirements of the 2009 - 2011 Strategic Business Plan. These 150 new resources – 70 from the province (35 in 2008, 35 in 2009) and 80 from the City of Edmonton – were utilized to achieve a number of desired performance outcomes associated with initiatives in the Annual Policing Plan (APP) in 2009 and continuing into 2010. The consolidation of these positions, partly funded by an increase in revenue budget and reductions in non-personnel cost budgets, is key to the achievement of these outcomes.

In 2010, the EPS will continue to remain focused, on-track and out in front of issues. The Service will continue to listen to police members and the public, as well as performing environmental scans, performance measurement, organizational planning and strategic analysis. To allow for a continued meaningful maturation of initiatives to occur, the EPS will build on the success of initiatives in 2009.

- a. Full deployment of the Geographic Deployment Model (GDM) will ensure the goals of the model including: increased proactive time in the community and improved response times in relation to calls for service, are met. Additionally, work will be done to ensure the appropriate deployment of two officer patrol vehicles is achieved.
- b. Complete the roll-out of the revised Criminal Investigation Section (CIS) model for Divisions. This model will increase the availability of detectives to support uniformed patrol officers; deliver more thorough investigations; and provide mentoring opportunities for our work force.
- c. Focus on citizen-centred activities such as education and prevention concerning drugs, gangs, personal vulnerabilities, social disorder and traffic safety.



- d. Increased professionalism will be achieved through emphasis on continuing education and training, and maintenance of high standards of conduct, competency and appearance for all members.
- e. Improved planning, accountability and stewardship of physical, financial and human resources to achieve the goals and objectives of the Edmonton Police Service.

In 2010, the Edmonton Police Service anticipates receiving 35 additional sworn positions in line with ongoing funding from the Provincial Premier's Initiative Grant. More details on the potential allocation of these positions and program details are contained under the Premier's Initiative Grant section of this document. These positions will augment programs that are associated with planned initiatives as follows:

- a. **Traffic safety**, including education, evaluation, enforcement and engineering combined to create a safer community,
- b. Enforcement activities related to **gangs and drugs**, and
- c. Improve customer service through additional resources and redeployment of existing resources within the **Police Dispatch / 9-1-1 Section**.
- d. Increase capacity to ensure that **emergency and disaster** planning is current and business continuity and resumption plans are in place.



## Premier's Initiative Grant - 35 (sworn) Provincially Funded Positions

Strategic Objective	Desired Outcome Description	Resources (Initiative *)	Initiatives / performance measures
<p>Reduce crime and victimization</p>	<p>Targeted traffic enforcement centered on intersection safety, fatal and serious injury collision reduction, speed enforcement and partnership in engineering solutions.</p> <p>Each year within the city of Edmonton there is a significant number of deaths and related serious injuries associated to traffic. Targeted enforcement should help reduce this impact that reaches into all areas of society and Government.</p> <p>Our partnership with the City of Edmonton, Office of Traffic Safety will ensure that our services are integrated and adjusted so as not to duplicate or create inefficiencies or ineffectiveness.</p>	<p>11 sworn Initiative 12</p>	<p>Reduction in fatal and/or injury collisions by 10 per cent over the 2009 baseline.</p> <p>Patrol divisions to increase targeted enforcement activity by 5 per cent over the 2009 baseline, which will impact revenue.</p> <p>Strategic Traffic Enforcement Program (STEP) – increase targeted enforcement by 5 per cent over the 2009 baseline.</p> <p>Operation 24 and automated enforcement – reduction in summonses over 2009 baseline.</p> <p>Curb the danger – maintain our current response times and enforcement statistics in line with 2009 baseline.</p> <p>Check Stop program – to provide high visibility enforcement presence. Stable number of enforcement hours and drivers checked, resulting in a reduction in the number of persons charged with impaired driving.</p> <p>The Guilt is Forever Program (specific focus on major events) – evaluation and increased public awareness measured through survey.</p> <p>Partnership with the Office of Traffic Safety – implementation of the recently approved traffic safety plan for the City and development of appropriate measurement criteria.</p>

\* Initiatives from the 2010 Annual Policing Plan (APP) (Appendix 1)



## Premier's Initiative Grant - 35 (sworn) Provincially Funded Positions (cont'd)

Strategic Objective	Desired Outcome Description	Resources (Initiative *)	Initiatives / performance measures
Reduce crime and victimization	Ongoing education and enforcement in relation to gangs and drugs will create a better informed public which will result in increased cooperation with the police but additionally will allow for those citizens to influence those that are around them.	12 sworn Initiative 28	Target of high risk and prolific offenders for apprehension based on matrix identification developed in 2009. Baselines for parolees apprehended and targeted offenders charged to be set.
	Illegal drug use damages individuals, families and communities. The costs associated to victimization, treatment to drug addicts and property loss are enormous. Drugs are the commodity of choice for organized crime and street gangs who make huge profits, while destroying the lives of individuals and families, at the same time reducing the quality of life in communities. Illegal drug use fosters further criminal activity as well as social disorder.	6 sworn Initiative 4	Maintain 2009 enforcement levels measured by number of charges laid. Ongoing public and focused education to enhance prevention concerning, gangs, drugs and their impacts. Minimum of nine presentations to business and adult community groups each quarter.
		1 sworn Initiative 2	10 per cent increase of concluded Report a Drug House targets over the 2009 baseline (one position)
		2 sworn Initiative 7	In 2010 set baseline for number of homicides and major crimes solved by this team.
	Strategic intelligence is the life blood of effective operations. Information and data are not intelligence until it is validated and determined to be reliable. On the basis of this being achieved supplemental effective tools including search warrants then become critical and key to successful investigations and ultimately convictions.	1 sworn Initiative 8	Improve the quality and quantity of operational intelligence provided to policing and investigative units.  Increase the functionality and speed of sharing operational intelligence.

\* Initiatives from the 2010 Annual Policing Plan (APP) (Appendix 1)



**Premier's Initiative Grant - 35 (sworn) Provincially Funded Positions (cont'd)**

Strategic Objective	Desired Outcome Description	Resources (Initiative *)	Initiatives / performance measures
Citizen centered service	<p>It is critical that appropriate and sufficient supervisory personnel are available to manage civilian personnel that are actively dispatching calls for service that fall into several categories of priority. Maintaining a high quality of service is critical for the safety of our community and its citizens.</p> <p>Disaster planning amongst partner emergency services is required to ensure that the EPS is ready to respond to any natural or human caused catastrophic events. Emergency planning, business continuity plans and business resumption planning are critical for assessing the potential impact of events. Increased capacity is required to ensure that emergency disaster planning is current and that business continuity and resumption plans are in place.</p>	<p>1 sworn Initiative 38</p> <p>1 sworn Initiative 45</p>	<p>5 per cent reduction in the number of abandoned calls from current baseline.</p> <p>By the first quarter 2010, EPS will have a Continuity of Operations Plan in place.</p>
<b>TOTALS:</b>		<b>35 sworn positions</b>	<b>COST: \$3,125</b>

\* Initiatives from the 2010 Annual Policing Plan (APP) (Appendix 1)



## Summary of New Resources

The revenue component of the 'new resources' is related to the anticipated new Premiers Initiative Grant (2008 – 2010) to support 35 new police officers (\$100 per police officer) effective April 1, 2010 plus increased Traffic Safety Act revenues of \$500. The expenditure component of the 'new resources' is related to:

Expenditures (000's)	2010 Positions			2010 FTE's	2011 FTE's	2010 Budget
	S	NS	Total			
Provincially Funded Positions						
Targeted Traffic Enforcement	11	0	11	6.0	5.0	\$886
Gangs and Drugs	22	0	22	11.5	10.5	2,075
Police Dispatch / 911	2	0	2	1.0	1.0	164
	<b>35</b>	<b>0</b>	<b>35</b>	<b>18.5</b>	<b>16.5</b>	<b>\$3,125</b>
<b>Revenues</b>						
Premier's Initiative Grant						(2,625)
Traffic Safety Act						(500)
<b>Total New Resources</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>18.5</b>	<b>16.5</b>	<b>\$(0)</b>

In 2011, annualization requirements for the 2010 new resources are \$471 with increased costs of \$1,846 and increased revenue of \$1,375 (16.5 FTE's).

**S = Sworn**  
**NS = Non-Sworn**



## 2010 Operating Budget Summary ('000's)

The approved 2010 operating budget is \$236,365. This is an increase of \$19,362 over the 2009 adjusted budget. The increase is composed of two major components; revenue and cost impacts (\$17,492) and operating cost of capital (\$1,870). The increases are due to the following:

Annualized 2009 Approved New Services	\$6,634	
Non Personnel Inflation/ Revenue Changes/Other Cost Pressures	1,268	
Operating Cost of Capital	1,870	
Non-Personnel Cost Reductions	-1,900	
Budget increase within EPC/EPS control		7,872
Collective Bargaining Settlements (4.5%)	9,161	
Employer Special Forces Pension Plan Contribution Increase	4,529	
Budget increase outside EPC/EPS control		13,690
Total Increase		\$21,562
Additional Non-Personnel Cost Reductions		-2,200
Approved Budget Increase		19,362

## Details of the EPS 2010 Operating Budget Summary

	2008 Actual	2009 Budget	Revenue & Cost Impacts	Second- ments	Operating Cost of Capital	New Services	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue</b>									
Municipal Policing Assistance Grant	\$ 11,686	\$ 12,038	\$ 481	\$ -	\$ -	\$ -	\$ 12,519	4.0	\$ 12,519
Premiers Initiative Grant (2008 - 2010)	-	7,000	-	-	-	2,625	9,625	37.5	10,500
Traffic Safety Act	12,537	10,658	500	-	-	500	11,658	9.4	12,158
Tow Lot	5,105	5,050	710	-	-	-	5,760	14.1	5,760
Special Event Policing	2,145	1,500	400	-	-	-	1,900	26.7	1,900
Secondments	0	0	0	7,570	-	-	7,570		7,721
Other	8,327	5,983	1,005	-	-	-	6,988	16.8	6,988
<b>Total Revenue</b>	<b>39,800</b>	<b>42,229</b>	<b>3,096</b>	<b>7,570</b>	<b>-</b>	<b>3,125</b>	<b>56,020</b>	<b>32.7</b>	<b>57,546</b>
<b>Expenditure &amp; Transfers</b>									
Personnel	\$ 183,025	\$ 202,073	\$ 22,115	\$ 5,838	\$ 762	\$ 2,028	\$ 232,816	15.2	\$ 239,355
Materials, Goods & Supplies	12,664	8,852	1,664	810	-	358	11,684	32.0	11,918
Facility and Contracted Services	28,557	25,493	(711)	474	1,108	-	26,364	3.4	26,891
Fleet Services	1,695	634	296	250	-	148	1,328	109.5	1,355
Intra-Municipal Charges	14,722	11,386	1,526	-	-	-	12,912	13.4	13,170
Transfers to/from Capital	-	8,861	(1,656)	-	-	591	7,796	(12.0)	7,952
Other	4,036	3,657	(396)	198	-	-	3,459	(5.4)	3,528
Subtotal	\$ 244,699	\$ 260,956	\$ 22,838	\$ 7,570	\$ 1,870	\$ 3,125	\$ 296,359	156.1	\$ 304,169
Intra-Municipal Recoveries	(1,721)	(1,724)	(2,250)	-	-	-	(3,974)	130.5	(4,053)
<b>Total Expenditure &amp; Transfers</b>	<b>\$ 242,978</b>	<b>\$ 259,232</b>	<b>\$ 20,588</b>	<b>\$ 7,570</b>	<b>\$ 1,870</b>	<b>\$ 3,125</b>	<b>\$ 292,385</b>	<b>12.8</b>	<b>\$ 300,116</b>
<b>Net Operating Requirement</b>	<b>\$ 203,178</b>	<b>\$ 217,003</b>	<b>\$ 17,492</b>	<b>\$ -</b>	<b>\$ 1,870</b>	<b>\$ -</b>	<b>\$ 236,365</b>	<b>8.9</b>	<b>\$ 242,569</b>



## Notes

2008 actual – In 2009, Traffic Safety Act revenues (\$14,941) and related expenses (\$4,359) for photo enforcement and red light violations were transferred to the City's Corporate Revenue and Expenditure Program. The 2008 figures have been restated to reflect this change.

Revenue and cost impacts – This includes inflation on personnel (4.5%), non-personnel costs (2.0%), increase in employer benefit rates, annualization, historical adjustments and rate and volume changes for revenue. The increase in FTE's is related to annualization of 2009 approved new services (64.0 FTE) and external grant funding (1.0 FTE).

2010 budget – The 2010 budget is based on collective agreements, negotiated by the City of Edmonton, for the Edmonton Police Association and the Senior Officers Association settling at 4.5 per cent for both 2009 and 2010. Any settlement in excess of 4.5 per cent will result in an additional increase in budget.

2011 forecast – In accordance with the City of Edmonton guidelines, the 2011 forecast is based on a 2.0 per cent CPI inflation and the annualization of 2010 new resources.

For all years, the Intra Municipal charges and recoveries are identified separately. As a result, the budget summaries have been restated.

Transfers to capital – In accordance with the Public Sector Accounting Board (PSAB), effective January 1, 2009, these funds are designated for transfer to capital for the purchase of assets such as vehicles and equipment. For 2009, this transfer included one time funding for the Operational Support and In-House Training facilities.

## Explanation of Budget Changes (000's)

### Revenues

#### *Municipal Policing Assistance Grant*

The Municipal Policing Assistance Grant increase is a result of the 2009 Census Results. There was a population increase of approximately 30,000.

#### *Premier's Initiative Grant (2008 - 2010)*

The Premier's Initiative is a three-year commitment from the province to permanently increase the number of police officers each year. To date, the Edmonton Police Service has received funding (\$100 per officer) to support an additional 70 police officers (35 in each of 2008 and 2009). In 2010, the EPS anticipates receiving funding to support 35 police officers (\$100 per officer) effective April 1, 2010.

#### *Traffic Safety Act*

The Traffic Safety Act is a result of an increased number of officer issued violations (\$500) and additional enforcement from the new provincially funded positions (\$500), for a total increase of \$1,000.

#### *Tow Lot Revenues*

The tow lot increase results from an increased number of vehicles being towed and stored. Also, there is a four dollar per day storage rate increase planned (from \$0.021 / day to \$0.025 / day). The increase is partially offset by related expenses.



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## **Revenues (cont'd)**

### *Special Event Policing*

The special event policing increase results from an increased number of officers providing services to external customers. The increase is offset by related expenses.

### *Secondments*

To bring the EPS in line with the City, a change in accounting practice will be implemented for 2010 to recognize secondment revenue that has been received from the Province for EPS members who provide services to the Alberta Law Enforcement Response Team (42 positions), Alberta Serious Incident Response Team (3 positions) and other externally funded secondments (9 positions). This revenue is directly offset by related expenditures.

### *Other*

The other revenues increase is a result of an increase in false alarm revenues, community grants and donations. The community grants and donations are offset by related expenses.

## **Expenditures and Transfers**

### *Personnel Costs*

The Personnel increase is a result of the annualization of 2009 approved positions, secondments and a grant funded position (directly offset by related revenues) a 4.5 per cent guideline for collective bargaining increases negotiated by the City of Edmonton (\$9.2 million), Special Forces and Local Authorities Pension Plans employer contribution increases (\$4.7 million), funding for operating impacts of capital and new resources.

### *Materials, Goods & Supplies / Facilities and Contracted Services / Other*

The increase to the non-personnel costs is a result of EPS commitments (e.g. security contracts), essential Police requirements (e.g. recruit marketing), secondments and donations (directly offset by related revenues), operating impacts of capital, new services and a 2.0 per cent general inflation increase.

The increase is offset by a number of cost reductions totalling \$4.1 million (\$1.9 + \$2.2) after a detailed review of existing budgets. These include reductions in the equipment, travel & training, computer hardware, ammunition, marketing, renovation and furniture budgets.

### *Fleet Services*

The increase to fleet services costs is a result of new services and secondments (directly offset by related revenues).

### *Intra-Municipal Charges and Recoveries*

The details of the intra-municipal charges and recoveries can be found on page 15.

### *Operating Cost of Capital*

The operating cost of capital is a result of funded capital projects and the details can be found on page 14.



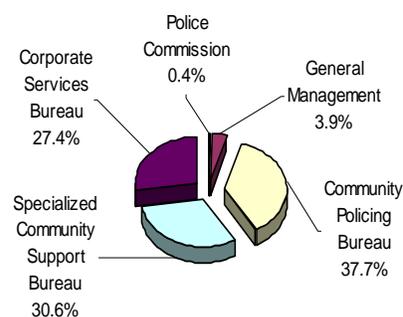
## Full Time Equivalents

The details of the full time equivalents can be found on page 16.

## Operating Budget by Bureau

	2009 Budget	2010 Approved Budget
<b>Revenues</b>		
Fines	\$ 11,593	\$ 12,623
Municipal Policing Assistance Grant	12,038	12,519
Premiers Initiative Grant (2008 - 2010)	7,000	9,625
Secondments	0	7,570
User fees, permits, etc.	11,598	13,683
	<u>42,229</u>	<u>56,020</u>
<b>Expenditures</b>		
Police Commission	1,181	1,241
General Management	10,476	11,497
Community Policing Bureau	100,835	110,058
Specialized Community Support Bureau	73,677	89,596
Corporate Services Bureau	73,063	79,993
<b>Total Expenditures</b>	<u>259,232</u>	<u>292,385</u>
<b>Net Operating Requirement</b>	<u>\$ 217,003</u>	<u>\$ 236,365</u>

Where the Budget will be Spent



## Approved 2009 – 2011 Capital Budget

The following is a summary of the Approved 2009 – 2011 Capital Budget:

### 2009-2011 Funded Capital

Description	2009	2010	2011	Total
Southwest Division Station (07-60-1356)	\$ 1,335	\$ 11,370	\$ 9,344	\$ 22,049
Northwest Division Station (07-60-1375)	-	7,500	788	8,288
Communications Systems Replacements (07-60-1423)	-	478	2,157	2,635
Public Safety Radio Network Replacement (09-60-1440)	450	238	-	688
Closed Circuit Television (07-60-1753)	9	-	-	9
Intoxilyzer Equipment Replacement (05-60-1742)	243	-	-	243
Automated Fingerprint Identification System (07-60-1747)	100	900	-	1,000
Police IT Systems - Infrastructure (07-60-1433)	1,599	3,489	1,330	6,418
Police IT Systems - Projects (07-60-1460)	1,411	3,370	1,520	6,301
Facilities Infrastructure/Rehabilitation (07-60-1856)	1,633	4,102	3,385	9,120
Air-2 Helicopter (08-60-1763)	1,908	-	-	1,908
Officer Safety Training Center (02-60-1893)	123	-	-	123
Police Seized Vehicle Storage Lot Expansion (06-60-1357)	-	1,441	-	1,441
	<u>\$ 8,811</u>	<u>\$ 32,888</u>	<u>\$ 18,524</u>	<u>\$ 60,223</u>



### **Operating Impacts of Capital**

The following is a summary of the Operating Impacts of Capital:

Project Description	Operating Costs				
	2010	2011	2012	2013	2014
<b>2009 - 11 Approved Projects</b>					
Police Seized Vehicle Storage Lot Expansion (06-60-1357)	-	100	-	-	-
Southwest Division Station (07-60-1356)	-	300	450	-	-
Northwest Division Station (07-60-1375)	-	-	-	620	5,580
Communications Systems Replacements (07-60-1423)	260	25	-	-	-
Police IT Systems - Infrastructure (07-60-1433)	361	350	-	-	-
Police IT Systems - Projects (07-60-1460)	702	255	-	-	-
Air-2 Helicopter (08-60-1763)	547	-	-	-	-
	<b>\$ 1,870</b>	<b>\$ 1,030</b>	<b>\$ 450</b>	<b>\$ 620</b>	<b>\$ 5,580</b>

The operating impacts of capital projects are \$1.9 million from the following projects:

- Information technology projects that result in additional software licensing, maintenance agreements, and staff support.
- Police communication projects that result in additional operating costs for blackberries.
- Air-2 Helicopter project will result in 500 additional flying hours for two helicopters therefore an increase in fuel, maintenance, training and insurance. Air-2 went into service in 2009.
- The 2011 – 2014 operating costs are based on 2010 price levels.



### ***Intra-Municipal Charges and Recoveries***

The intra-municipal activities are for transactions between the EPS and other City departments for services received or provided. The EPS transactions include:

- Recoveries for photo radar (Transportation and Streets), special event policing, mobile radio costs and insurance claims
- Charges for building maintenance (Corporate Properties), fleet services, support staff, corporate financial and human resource databases

Edmonton Police Service is planning to provide services totalling \$3,974 to City departments in 2010 and to pay \$12,912 to City departments for services received for a net contribution to City departments of \$8,938.

#### **Intra-Municipal Charges and Recoveries Edmonton Police Services**

<b>Recoveries</b>	<b>2010 Budget</b>	<b>Charges</b>	<b>2010 Budget</b>
<u>City Departments</u>		<u>City Departments</u>	
Transportation & Streets	\$ 2,907	Corporate Properties	\$ 6,828
Stadium Operations	275	Fleet Services	4,797
General Government	240	Staff Support Services	736
Fire and Rescue	220	Corporate Services	516
Corporate Services	160	Transportation & Streets	35
Deputy City Manager's Office	100		
Parkland Services	26		
Sanitary Drainage	15		
Waste Management	11		
Community Services	8		
Planning & Development	6		
Design & Construction	4		
Fleet Services	2		
<b>Total Recoveries</b>	<b>\$ 3,974</b>	<b>Total Charges</b>	<b>\$ 12,912</b>
		<b>Net Intra-Municipal Activity</b>	<b><u><u>\$ 8,938</u></u></b>



### **EPS Position versus FTE Reconciliation**

The change in EPS personnel result from:

- The annualization of 2009 new services
- Externally funded
- Secondments
- Operating impacts of funded capital projects
- New Services

### **Permanent and Temporary FTE's**

	<b>Total Positions</b>	<b>Permanent FTE</b>	<b>Temporary FTE</b>	<b>Total FTE</b>
<b>2009 Budget</b>	<b>2,008.0</b>	<b>1,944.0</b>	<b>36.5</b>	<b>1,980.5</b>
<b>Revenue and Cost Impacts</b>				
Annualization of 2009 New Services	-	64.0	-	64.0
Externally Funded	-	-	1.0	1.0
<b>Operating Costs of Capital</b>	7.0	7.0	-	7.0
<b>Secondments</b>	54.0	53.5	-	53.5
<b>Provincial Premier's Initiative Grant</b>	35.0	18.5	-	18.5
<b>Total 2010 Proposed Budget</b>	<b>2,104.0</b>	<b>2,087.0</b>	<b>37.5</b>	<b>2,124.5</b>



## Budget Summary

	(000's)	Percentage Increase
2009 Budget	\$217,003	
Maintain Existing Services		
Annualization of Positions Approved in 2009 Budget	\$6,634	
Non Pay Inflation / Cost Pressures / Revenue Changes	1,099	
Operating Cost of Capital	1,870	
Local Authorities Pension Plan Increase	169	
Non Personnel Budget Reductions	-1,900	
Budget Increase within EPS / EPC Control	7,872	3.6%
	224,875	
4.5% Collective Agreement Increase	9,161	
Special Forces Pension Plan Increase	4,529	
Budget Increase outside EPS / EPC Control	13,690	6.3%
<b>2010 Proposed Budget</b>	<b>\$238,565</b>	<b>9.9%</b>
Additional Non Personnel Budget Reductions	-2,200	
<b>2010 Approved Budget</b>	<b>\$236,365</b>	<b>8.9%</b>

# Edmonton Police Service

## GOING THE DISTANCE...in service to our communities



## 2010 Annual Policing Plan



The Edmonton Police Service 2009-2011 Strategic Business Plan outlines three clear and well defined client, partner and stakeholder strategic objectives that are linked to several other objectives. All of the below objectives provide the basis for the individual initiatives within the Annual Policing Plan (APP).

The Edmonton Police Service 2010 Annual Policing Plan serves as a guide to measure day to day operational activities. It provides a more detailed description following the direction set out in the 2009-2011 EPS Strategic Business Plan. Operational activities are reported and measured quarterly then summarized at year end.

<b>Reduce Crime and Victimization</b>	<b>A Citizen-centred Police Service</b>	<b>A Model of Efficiency and Effectiveness</b>
Ensure an unbiased police response		
Provide excellent supervision		
Ensure high-quality investigations		
Listen to and understand the needs of our community		
Implement solutions to address community needs		
Prevent crime and disorder, and increase public safety		
Effective collaboration with partnerships to address community needs		
Steward Resources appropriately to deliver on mandate		
Provide effective leadership at all levels		
Listen to and understand the needs of EPS members		

Over the past few years, the EPS has focused on understanding and responding to our communities' needs, which include reducing crime and victimization from crime and disorder, responding faster to calls for service and increasing our professionalism through both officer conduct and service delivery. As well, we are continuing to implement new technology and strengthen our supervisory and management practices.

In the upcoming year we will continue to focus on our work environment, retention of officers and their experience and the recruiting and training of new officers. The EPS will continue to expand and improve in-service training and professional development and we will also continue to implement our organizational plans to further improve front line service delivery and criminal investigation services.

Today, the EPS is better trained, better educated and more diverse than ever before. We are proud to have an engaged workforce that is committed, motivated, and efficient. As a leading police organization we encourage creativity, innovation, and implementing better processes to increase services to our citizens.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Public Safety	The continued roll out and development of our front line service delivery model strategically deploys police resources to areas of greatest need.	Quality service delivery focusing on Public Safety, Crime Prevention, Enforcement and Problem Solving.	No 1	<u>Geographic Deployment Model (GDM)</u>  Through accurate and timely intelligence from investigations and other areas of input, the EPS will identify where, when and by whom crime and disorder is happening, and then utilize that intelligence to deploy resources in the most efficient and effective way possible.		First responder on scene ≤ 7 minutes to priority one calls 80% of the time.  25% of patrol time for directed proactive work focused on addressing community problem solving.	The Geographic Deployment Model will continue to improve quality service delivery based on the tenets of timeliness, professionalism and community problem solving.
Reduce Crime & Victimization	Drugs	Illegal drug use damages individuals, families and communities. The costs associated to victimization, treatment for drug addicts and property loss are enormous. Drugs are the commodity of choice for organized crime and street gangs who make huge profits, while destroying the lives of individuals	Enforcement	2	<u>2010 Report a Drug House Program</u>  Formalize program within Crime Prevention Unit and ensure that intelligence gathered is available to all members.	1 sworn (Provincial)  (2010 - \$ 134)	10% increase in the resolution of all reported drug houses over the 2009 baseline.	Reduction of disorder issues and criminal activity centered around drug houses.  Increased coordination of intelligence and enforcement as well as the implementation of an effective intelligence sharing process

Strategic Objective	Issue	Commentary	Activity	Initiatives	2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact	
Reduce Crime & Victimization		and families, and reducing the quality of life in communities. Illegal drug use spawns further criminal activity as well as social disorder.					with the Solicitor General Safer Communities and Neighborhoods (SCAN) Unit.	
			Enforcement / Treatment	3	<u>2010 Drug Treatment Court</u> Determine baseline of attendees. Measure to determine efficacy.		1 EPS reference per quarter. (The limitations are the court's capacity and internal criteria to receive)	Referral will create the opportunity to break the cycle of drug dependency and crime. This is a tertiary crime prevention initiative.
			Enforcement	4	Restore enforcement for high-level, mid and street-level enforcement in relation to gang activity and drug traffickers through the replacement of the 6 positions that went to Combined Forces Special Enforcement Unit (CFSEU).	6 sworn (Provincial) Positions to maintain enforcement initiatives in drugs / gangs etc.  (2010 - \$ 473)	Maintain number of charges laid at 2009 baseline. Persons arrested Charges Arrest warrants Search warrants executed	EPS enforcement is critical to the suppression of gangs, drugs and related activities.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Gangs	Organized crime activity, which includes street gangs, is responsible for the manufacture and distribution of illicit drugs, human trafficking, prostitution, counterfeiting money, etc.	Education/ Prevention	5	Ongoing youth presentations concerning drugs, gangs and their impacts.		<i>Output Measures:</i> Minimum of 20 presentations per quarter. <i>Outcome Measure:</i> Evaluation of presentations to be determined by the end of Q2.	Ongoing education concerning all aspects of gangs will create a better informed public. Increased understanding should result in increased cooperation from the public and assistance to the police.
			Education/ Prevention	6	Drug and Gang presentations to business and adult community groups.		<i>Output Measures;</i> Minimum of 9 presentations per quarter, <i>Outcome Measure:</i> Evaluation of presentations to be determined by the end of Q2.	
Reduce Crime & Victimization	Undercover Operations	There is both inter-gang and intra-gang conflict leading to the bodily harm and death of its members.  Often this violence occurs in public where innocent victims are hurt or killed.	Enforcement	7	Expansion of the existing Undercover Operations program focusing on long term undercover operations and techniques.	2 sworn (Provincial)  Addition to undercover teams  (2010 - \$ 162)	Establishment of a functional team by the end of Q1.  Performance measures in relation to team performance to be set by the end of Q2.	A fully staffed Undercover Operations Unit will result in a greater ability to investigate and solve serious crimes such as homicides related to gang or organized crime activity.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Public Safety	<p>The development of a central point for the collection and dissemination of intelligence and analytical products.</p> <p>Timely support for frontline policing and investigative units.</p> <p>The ability to provide intelligence support to rapidly developing incidents that pose a significant risk to the public.</p>	Enforcement/Prevention	8	Develop Operational Intelligence Program to increase functionality and speed of dissemination of operational intelligence from Strategic Intelligence Unit.	1 sworn (Provincial) Strategic Intelligence (2010 - \$ 86)	<p>By the end of Q1, implementation plan developed for intelligence model.</p> <p>By the end of Q2, implementation of business realignment process 50% completed.</p> <p>By the end of Q4, business realignment processes completed, staffed to existing capacity, and business cases for any additional capacity completed.</p> <p>By the end of Q4, determine the number of intelligence products disseminated to internal units and external partners that identify crime-related risks (establish baseline).</p> <p>By the end of Q4, evaluate the program with a target of 80% of internal and external units satisfied or very satisfied with the</p>	<p>Timely intelligence should improve business performance, increase the number of arrests and in turn reduce victimization for those offences.</p> <p>Upon implementation, an increase in the number of persons identified as being responsible for criminal offences is expected.</p> <p>Improved quality and quantity of operational intelligence provided to policing and investigative units within the EPS and</p>
Reduce Crime & Victimization								

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization							intelligence products disseminated to them over previous year.	investigative units external to the EPS.
		<p>Beat officers interact with citizens, businesses and community organizations on a daily basis.</p> <p>Their mandate is to reduce crime, disorder, victimization, and to employ problem-solving strategies at the grassroots level.</p>	Crime prevention; disorder reduction; negotiation of acceptable public behavior.	9	Maintain the Beat Officer Program to sustain street visibility in all five patrol divisions.		% reduction in calls for service in identified beat areas. The 2009 calls for service will form the baseline for existing beats and in 2010 the baseline will be developed for newly implemented beats.	The 'Beat Program' is critical to the EPS maintaining a high level of visibility in our communities.
Reduce Victimization (via Reduced Crime & Disorder)	Improving criminal investigation to solve more crimes; pre-trial detention and bail conditions to achieve a more effective justice system.	<p>The Criminal Investigation Section (CIS) pilot model is developmental to our front line members.</p> <p>Through this process we will ensure the delivery of a higher quality of police service to our communities.</p>	Enforcement	10	Evaluate measures to determine efficacy of new Criminal Investigation Section (CIS) model		<p>By the end of Q2, implement case time tracking including measuring number of tasks and total hours spent on tasks.</p> <p>By the end of Q3, initiate an analysis which includes benchmarking other division investigation times and elements of their calls for service.</p>	The Criminal Investigation Section (CIS) model is currently and will continue to enhance our investigative capacity and quality.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Victimization (via Reduced Crime & Disorder)	Traffic Safety	Traffic safety is identified as being one of the top three identified priorities for EPS. Effective education, enforcement, evaluation and engineering combine to create a safer community.	Enforcement in identified traffic corridors.  Patrol Divisions - targeted enforcement activities.	11	Integrated Corridor Safety Program		Reduction in fatal and/or injury collisions by 10% over 2009 baseline.  Increase of 5% targeted enforcement.	Safer roadways and reduced associated costs.
Reduce Victimization (via Reduced Crime & Disorder)	Traffic Collisions		Enforcement	12	Strategic Traffic Enforcement Plan – (S.T.E.P.) – monthly targeted areas	10 sworn (Provincial) Enhancement of program. (2010 - \$ 886)  1 sworn (Provincial) Drug Recognition Expert (2010 - \$ 134)	Increase of 5% enforcement over 2009 baseline.  Reduce fatal collisions by 10% over 2009 baseline.  Reduce serious injury* collisions by 10% over 2009 baseline.  <i>* Injury that requires admittance to hospital</i>	The combined initiatives include education, enforcement, focused seasonal campaigns.  Collectively the impact should be reductions in traffic related offences, injuries, damage and death.

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Reduce Victimization (via Reduced Crime & Disorder)	Speeding	Manned enforcement to supplement automated enforcement		13	Operation 24: 24 hours of high level enforcement		Reduction in issued summons based on consistent staffing levels and hours as compared to 2009 baseline.	Effort to reduce speed, and subsequent injury and death.
	Speeding / Intersection collisions	Use of intersection safety devices		14	Automated enforcement (Intersection Safety Cameras)  <i>* Currently in transition to Office of Traffic Safety – City of Edmonton</i>		Reduction in violations based on consistent hours of operation as compared to 2009 baseline.	Reduction of fatalities and injuries at intersections
	Impaired Driving			15	<u>Curb the Danger</u>  Provides the community easy access to report suspected impaired drivers.		Baseline of 700+ calls per month on average, consistent baseline shows ongoing support	Demonstrates public ease of access and increased public confidence when reporting crime.
	Impaired Driving			16	<u>Check Stop</u>  Providing high visibility enforcement presence throughout the year.		Based on a comparable number of enforcement hours and drivers checked, resulting in a reduction in the number of persons charged with impaired driving as compared to 2009 baseline.	Additional positions will allow us to more consistently meet the staffing demands of the annual Check Stop schedule.

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Reduce Victimization (via Reduced Crime & Disorder)	Traffic Safety	Traffic safety is identified as being one of the top three identified priorities for EPS. Effective education, enforcement, evaluation and engineering combine to create a safer community.	Education/ Prevention	17	<u>The Guilt is Forever (TGIF) Program</u>  (Focused specifically at Eskimo and Oiler games)		<i>Outcome measure:</i> Evaluation of public awareness. (survey or similar means) Public survey.	Increased public awareness of traffic safety at large public events.
Reduce Victimization (via Reduced Crime & Disorder)	Traffic Safety	Problem solving around high collision intersections and corridors can influence engineering or the re-engineering of Edmonton's roadways.	Engineering	18	Partnership with the Office of Traffic Safety and Roadway Engineering Department. Development and initiation of the Traffic Safety Plan. 2010 Review of Traffic Safety Plan to identify evolution desired.		During 2010 quarterly update of EPS contribution to Vision 2010, Speed Watch, Integrated Corridor Safety program and usage of Federation of Edmonton Community Leagues marked vans. Also obtain quarterly comment from Gerry Shimko regarding efficacy of partnership.	Re-engineered roadways are also contributory to the traffic safety initiatives detailed above.

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Reduce Victimization (via Reduced Crime & Disorder)		Noisy vehicles impact quality of life within communities		19	Implement identified strategy to effectively address obnoxious vehicle noise, determine timelines and measures.		<p>Provide ongoing member and public education.</p> <p>Maintain 2009 baseline enforcement using existing legislation.</p> <p>Partner with provincial stakeholders to introduce new legislative framework. All resulting in a reduction in noise complaints</p> <p>Note: Reference 2009 Assessment recommendations.</p>	Fewer complaints of noisy vehicles, a more educated and statute compliant public.
Reduce Crime & Victimization	Community problem solving involving all crime with focus on the eight crime indicators, including: murder, sex assault, assault, robbery,	Citizens expect police to assist in preventing and solving crime in neighborhoods to achieve reduced victimization and fear of crime.	Crime Prevention	20	2010 develop increased capacity to conduct Crime Free Multi-Housing audits resulting in crime reduction.		<p>10% increase in Crime Free Multi-Housing audits over 2009 baseline.</p> <p><i>Outcome measure:</i> Review outcome measure as we have no analytical resources to establish 2009 baseline for Crime Reduction.</p>	EPS will continue to reduce crime in our community through continuance with our programs.

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Reduce Crime & Victimization	B & E, Theft of Auto, Theft from Auto		Crime Prevention (tertiary)	21	<p><u>Priority Prolific Offender Program</u></p> <p>The Priority Prolific Offender Program (PPOP) works to "take targeted action to address the serious problem of repeat offenders." The Priority Prolific Offender Program is a multi - agency and multi-pronged approach for dealing with prolific offenders.</p>		Maintain a 90% activation rate for the Priority Prolific Offender Program throughout 2010	Reduced victimization through the focused attention to prolific offenders to assist them in making positive lifestyle changes, or when that fails, ensuring they are incarcerated.
		The N.E.T. approach to crime and disorder comprises a three-pronged approach; community specific policing, community mobilization and crime prevention programming. Strategies based on the N.E.T. approach are implemented over a two to four year	Crime Prevention	22	Neighborhood Empowerment Teams (N.E.T.) – develop community action plans – build community capacity to reduce crime and disorder.		<p>By the end of Q2, update Community Action Plans for all N.E.T. assigned communities.</p> <p>By the end of Q4, transfer 50% of N.E.T.'s core crime prevention programs to Community Crime Councils in 50% of N.E.T. assigned</p>	Reduced calls for service relating to disorder, crime and victimization.

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		period and involve a complex series of interactions among N.E.T. team members, residents, businesses, agencies, government and other stakeholders.					communities.	
Reduce Crime & Victimization			Enforcement	23	Divisional crime management using crime prevention model of suppression, deterrence and apprehension strategies and tactics. 2010 - Continued focus on the 8 crime indicators.		Crime reduction of 4% within the eight crime indicators.	Reduced victimization and increased quality of life.
Reduce Crime & Victimization			Prevention/ Enforcement	24	The Crime Prevention Unit works proactively with Cooperative Policing* trained partners to reduce member time on scene and ensure increased quality of files.  <i>* EPS trained Loss Prevention Officers.</i>		Complete best practice review for the implementation of electronic reporting by cooperative policing partners by end of Q4 2010.  A minimum of 30 cooperative policing quality assurance report audits will be completed each quarter.	Higher quality reports and increased efficiency resulting in officers re-deployed more quickly.

Strategic Objective	Issue	Commentary	Activity	Initiatives	2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
<p>Reduce Crime &amp; Victimization</p> <p>Reduce Crime &amp; Victimization</p>	<p>Community problem solving involving sexual assaults</p>	<p>Alcohol and drug usage has been noted to be a contributing factor in Sexual Assaults. A fair estimate would be that around 50% of sexual assaults city-wide involve some level of intoxication by one or more parties involved. Of the files received in Sexual Assault Section, it is estimated that approximately 80% or more involve some level of intoxication by one or more parties involved. In many instances, it seems apparent that the complainant was more intoxicated than the suspect(s). In several cases the complainants were severely intoxicated to the point of blacking-out, thus not being able to recall the events.</p>	<p>Enforcement with tertiary crime prevention effect</p>	<p>25</p> <p>Reduce the number of alcohol facilitated sexual assault investigations through the ongoing development of strong community partnerships.</p> <p>New Partnerships have been established in an effort to reduce the number of alcohol related sexual assaults. These partnership initiatives include:</p> <ul style="list-style-type: none"> <li>• Vehicle for Hire Commission</li> <li>• Responsible Hospitality Edmonton Police Service</li> <li>• Public Safety Compliance Team</li> <li>• Addictions and Mental Health</li> <li>• P.A.R.T.Y. Program (Prevention of Alcohol Related Trauma in Youth)</li> <li>• S.C.O.P.E. (Sexual Assault Sub Committee with AB Justice)</li> </ul>		<p><i>Output Measure:</i> Completion of trend analysis.</p> <p>Increase clearance rates by 7% over 2009 baseline.</p> <p><i>Outcome Measure:</i> Increase knowledge and awareness amongst drivers regarding the transportation of intoxicated female patrons.</p> <p><i>Outcome Measure:</i> Many of the new partnerships are in their infancy and as such a baseline cannot be established at this time.</p> <p>We predict that by working within these partnerships, mutual collaboration will occur that will result in a reduction of alcohol facilitated sexual assaults, through prevention initiatives, policy &amp; bylaw</p>	<p>Reduction of predators at large in community. Reduced victimization.</p>

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						development, and increased public awareness.	
Reduce Crime & Victimization	High risk and repeat / prolific Offenders	High risk and repeat offenders are responsible for significant levels of criminal activity. The EPS is looking to enhance its ability to manage this group more effectively and efficiently.	Education	<p>26 Enhance strategic partnership with Corrections Canada and other community offender management agencies to ensure a consistency of services to supervise pre-trial and post-trial offenders.</p> <p>Additional agencies include Justice Canada, Alberta Solicitor General, and Sex Offender Registry Centre of Alberta.</p>		<p>Output measure: Three meetings per quarter in relation to high risk offenders.</p> <p>Outcome measure: Increased compliance with registration requirements and terms for release for sex offenders.</p>	<p>Overall effect that prolific offenders have on the community will be reduced. Reduction of victimization and recidivism. Reduction in percentage of "non-compliant" registered sex offenders to ensure the National Sex Offender Registry has the most accurate information.</p>

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Reduce Crime & Victimization			Intervention	27	<p>Development and implementation of Target Assessment Matrix.</p> <p>This matrix will identify and prioritize offenders based on organized crime, sexual and prolific offender status.</p>		Setting baselines for offenders identified to be targeted to ensure targeting matrix appropriate. Baselines for reduction in parole breaches occurring and reduction in non-compliance with terms of release / court orders to be measured as compliance to visit ratio.	Limit opportunity for likely recidivism and / or influence offenders to comply with their legal requirements.
Reduce Crime & Victimization			Enforcement	28	Initiate apprehension based on matrix identification.	<p>12 sworn (Provincial)</p> <p>Front end and target high risk offenders</p> <p>(2010 - \$ 1,086)</p>	Development of performance measurement criteria aligned with the matrix. Baselines for parolees apprehended and targeted offenders charged.	Reduction of victimization and recidivism.

Strategic Objective	Issue	Commentary	Activity	Initiatives	2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Community problem solving to address social disorder	The Child at Risk Response Team (CARRT) provides an assessment and triage capability for both the policing and child welfare functions that did not exist before	Intervention / Enforcement	<p>29</p> <p>Reduce victimization by increased supervision of child predators. Proactive and unscheduled checks on convicted child sex offenders are completed by Child at Risk Response Team (CARRT).</p> <p>Child at Risk Response Team (CARRT) members attend the residences of convicted child sex offenders on behalf of the Behavioral Assessment Team (BAT) and ensure that the information the offenders provided to the sex offender registry is accurate. The Behavioral Assessment Team checks are documented on forms distributed by the Serious Offenders Section.</p> <p>Reduce further Victimization of Children through apprehensions based on the Youth Family Enhancement Act, Protection of Sexually Exploited Children Act and the Drug Endangered Children Act.</p>		<p>By the end of Q1, 2009 baseline will be identified and specific 2010 goal articulated.</p> <p>By the end of Q2 Child at Risk response Team (CARRT) will complete 10 on-site inspections per quarter of child predators as identified through the Behavioral Assessment Teams (40/year).</p> <p>Each quarter Child at Risk Response Team (CARRT) will apprehend children from high risk situations. By the end of Q1, 2009 baseline will be identified.</p>	Our ultimate goal is to see a reduction in breaches / conditions. This would indicate that predators are abiding by their conditions and reducing their risk to offend on children.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Community problem solving to address social disorder	The Police and Crisis Team (PACT) provide services to adult mentally ill individuals who are in crisis. The mentally ill individuals, members of their family, or their doctor contact the Adult Crisis Line or EPS Communications for assistance.	Intervention/ Order maintenance/ Enforcement	30	Reduce further victimization of mentally ill persons who are in crisis.		Each quarter Police and Crisis Team (PACT) will complete apprehensions under the Mental Health Act. By the end of Q1, 2009 baseline will be identified.	<p>The Mental Health Act provides Police and Crisis Response Teams with legislative tactics to apprehend those individuals who meet the legal requirements.</p> <p>Apprehensions are used to assist the client and to effectively conclude a crisis situation.</p> <p>Effectiveness is hindered by capacity of available resources in the community. Appropriate intervention should reduce resource draw on community.</p>

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
Reduce Crime & Victimization	Community Problem solving to address social disorder	Certain activities in the community by their nature require police to anticipate and respond to the need to maintain order to prevent breaches of the peace and to ensure the orderly movement of traffic.	Maintain public safety and order	31	<p>Meeting with businesses that utilize Special Events Policing to discuss guidelines and tolerance levels for social behaviour.</p> <p>Speciality training for Constables who work special events. Training to include crowd and intoxicated patron management.</p> <p>Training for supervisors to include articulation of expectations and roles and responsibilities of working special events through deployment orders.</p>		<p>By the end of Q1, identification of the top three users of Special Events Policing and meetings conducted.</p> <p>By the end of Q2, identification of who will conduct Special Events Policing training and determine numbers of officers to be trained.</p>	Increased satisfaction with Special Events Policing.
		Our schools represent the youth and our leaders of our future. It is critical that EPS maintain ongoing education and enforcement initiatives to reduce victimization within the school environment.	Intervention/Suppression	32	School Resource Officer (SRO) Program – continuance of the School Resource Officer Program.		<p>Reduction of theft complaints in schools with assigned School Resource Officers by 10% over 2009 baseline.</p> <p>By the end of Q1, identify 2009 baseline.</p>	With the continued development of the School Resource Officer (SRO) program more successful results are anticipated in terms of issues within or at schools

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Citizen Centered Police Service		Citizens who have requested police service have a right to be advised of the outcomes of their request	Quality Service Delivery	33	Victim Services Unit to increase the call backs to victims of crimes in regards to the disposition of their calls for service.		Increase by 10% over the 2009 baseline.  By the end of Q1, 2009 baseline to be identified.	Increased involvement of citizens with EPS and an opportunity for them to provide feedback and additional information to assist with their investigation.
Citizen Centered Police Service	Professional -ism	Citizens demand that today's sworn and non-sworn personnel alike are professional in appearance, conduct and competency.	Education / Prevention	34	Implementation of the approved recommendations of the 2008 Professional Standards Branch review.		Successful implementation of the approved recommendations of the 2008 Professional Standards Branch review by Q2 2010.  In Q3 and Q4 2010, determine efficacy of implementation.	Professionalism in policing is defined in many ways. The anticipated impact of these initiatives will be centered on the enhancement of our professionalism in all areas of modern policing.

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Citizen Centered Police Service		Mitigate risk to both EPS members and the citizens of Edmonton by reducing collisions involving service vehicles and the injuries and property damage which result.		35 Implement recommendations of 2009 Service Vehicle Collisions Review. As of 2009 Q3, six recommendations are currently being explored by Traffic Section.		By the end of Q1, implement Recommendation #1 which is a policy change requiring members to come to a complete stop prior to entering an intersection on a red light or stop sign.  By the end of Q2, complete review of remaining five recommendations and set implementation dates for approved recommendations.	Increased member knowledge and competency in this area.
		The Reasonable Officer Response training (R.O.R.) initiative was delivered to all police members in 2009. This training will continue to be delivered in 2010 with an emphasis on R.O.R articulation, note taking, report writing and court testimony.		36 Reduce public complaints against sworn officers.		Reduce complaints by 15% each over 2009 baseline in areas of conduct and service complaints	Fewer members having to engage in the complaint investigation or resolution process and a public who is more satisfied and accepting of police efforts.

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Citizen Centered Police Service				37	<u>Chief's Advisory Committee</u>  Committee to address ethno-cultural issues in the City of Edmonton.		By the end of Q1, ensure that committee members of all identified groups have associated representation.	Stronger ties with special interest groups, ongoing development of relationships.
		EPS wishes to ensure that all persons calling Police Dispatch/911 Section receive a timely response to their issue.	Enhancement of service	38	Communications Review.	1 sworn (Provincial)  Quality assurance  (2010 - \$ 86)	5% reduction in abandoned calls from current baseline.	More satisfied public due to a higher level of service delivery and higher level of support for the police.
Citizen Centered Police Service		Quality service delivery in terms of fiscal responsibility combined with citizen-centered service.		39	Review efficacy of upgraded service delivery and staffing model.		Determine baseline % of required Quality Assurance	Properly staffed model results in higher levels of service.
A Model of Efficiency and Effectiveness		A reorganization of the Recruiting and Selection Unit along with the functionality of the "Diversity Unit" was completed in 2009.	Training	40	Diversity and Inclusion Unit will become a stand alone unit within Human Resources Division under the Workplace Concerns Manager. Subject to the pending report of the recent diversity audit, comprehensive initiatives will be undertaken to support numerous operational and administrative improvements.		By end of Q1, Diversity and Inclusion Unit will be fully staffed and have established goals and performance measures for the remainder of the year.	Functional unit results in a more efficient and effective recruiting and a more diverse workforce.

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A Model of Efficiency and Effectiveness		The Front Line Supervisor's course was amended to reflect the duties and expectations of front line supervisors for the 2009 training course. Continual audits will be conducted to ensure the course reflects current standards of responsibilities and expectations for supervisors.		41 <u>Front Line Supervisors Course</u>  In 2010, through consultation with Training Branch, implement enhancements to the existing front line supervisors training course to reflect new duties and expectations of front line supervisors.		Review course to determine if skill development is sufficient and needs are met.  Successfully deliver the Front Line Supervisors Course to all applicable promoted ranks.	Higher levels of police supervisory ability result in higher levels of professionalism and competency in the performance of police functions.
A Model of Efficiency and Effectiveness		The multi-level Investigative Skills Education Program (ISEP) was launched in 2008-09 including the 200 level (approx. 18 month to 3 years service) and the 400 level (for senior investigators / Detectives).		42 Continued development of the 300 level and delivery of levels 200, 300 & 400 will continue in 2010.		A pilot of Level 300 Course to be completed by the end of Q2. Continued delivery of Levels 200, 300 and 400 to occur throughout 2010. The dates and numbers of students for this program are subject to influence from the Province as program is partially funded through Provincial monies and some classes are blended with officers from across the Province.	Higher levels of investigative ability result in more thorough investigations and increased conviction rates as well as public support.

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A Model of Efficiency and Effectiveness		<p>The Wellness Branch was established, a definition of Absenteeism and a return to work plan was already in place by Q1 of 2009.</p> <p>Employee Relations will have implemented an Attendance Management program by the beginning of 2010 for sworn and non-sworn to monitor and optimize attendance.</p>		<p>43 <u>Attendance Management Program</u></p> <p>Review sick incidences and trends to notify high usage employees, identifying and implementing timely return to work plans, addressing workplace issues to prevent sick time, and providing member support.</p>		<p>Reduce the number of WCB incidences requiring time and reduce the duration of time loss claims (WCB) overall by 5%.</p> <p>Reduce position management dollars related to modified duties and WCB by 5%</p>	<p>Fewer and shorter WCB incidences result in higher levels of staffing and a more satisfied workforce. Both of which contribute to higher service levels to the public.</p>
A Model of Efficiency and Effectiveness	Capacity	<p>2009 is the final year for unprecedented retirement. New recruits will be required to fill retirements, resignations, and additions to authorized strength.</p>	In-service Training / recruitment	<p>44 Recruit and hire 2 classes of 55 officers for 2010.</p> <p>Successfully train 90% of all recruit training classes.</p>		<p>By the end of Q4, recruit and hire 110 officers.</p> <p>Successfully train 99 recruit officers.</p>	<p>EPS will have retained and attracted sufficient resources to deliver top quality service to citizens.</p>

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A Model of Efficiency and Effectiveness	Capacity	It is necessary to have current disaster and emergency plans in place in preparation for a potential reduction of emergency workers (police) due to a pandemic or other disaster or emergency.	Emergency Preparedness	45	Develop continuity of operations plan, training program and policy.	1 sworn (Provincial) DEOPS (2010-\$ 79)	EPS will have a Continuity of Operations Plan in place by Q1 of 2010. By Q2 policy will be developed and by Q3 a training program initiated.	The EPS will be more efficient and effective while working in conjunction with our Emergency Service partners during emergency exercises or actual events.
A Model of Efficiency & Effectiveness				46	Upgrade and utilize to best effect Human Resource Management Systems – collaboration with City of Edmonton (COE) initiative.		Properly staffed and functioning model by Q2.	Proper staffing levels in human resources increase the organizational ability to address staff needs.

Strategic Objective	Issue	Commentary	Activity	Initiatives		2010 New Resources - Positions (000's)	Performance Measures	Anticipated Impact
<b>Citizen Centered Police Service</b>	Crime Scenes Investigation Unit	With the implementation of Community Peace Officers (May 2009) taking on the Identification Processing within Criminal History Unit this staffing has allowed Crime Scene Investigation Unit members to focus on crimes scene response where forensic investigation is required.	Investigation	47	Increase in crime scene response to Break & Enters and Theft of Autos in 2010.		10% increase in crime scene response to Break & Enters and Theft of Autos in comparison to 2009 baseline.	When Crime Scenes Investigation Unit members attend crimes scenes the opportunity to identify culprits increases with Forensic investigations through fingerprints and/or DNA.
<b>Reduce Crime &amp; Victimization</b>	Crime Suppression	Police visibility aids in the reduction of citizen victimization and fear of crime.	Crime Prevention	48	Flight Operations and Canine Section to liaise with Field Intelligence Officers to provide visibility patrols to identified crime areas		Contribution to the 4% reduction within the eight crime indicator.	The added visibility of ground and air support to and subsequent direction to patrol units, should aid in reducing crime.

Note:

*Tactical Response to Auto Theft Prevention Program (TRAP)*

*Deferred to 2011:*

*5 sworn (Municipal)*

*(2011 - \$ 542)*