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Edmonton Police Service

2011 PROPOSED OPERATING BUDGET



Dedicated to Protect, Proud to Serve.

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Introduction – Building a Safe City Through Policing Excellence

The Edmonton Police Commission and the Edmonton Police Service are pleased to present the 2011 Operating Budget to Edmonton City Council. The budget represents a measured and fiscally prudent response to public safety demands and current economic realities and is within the guidelines established by Council.

The investment that Council has made in policing is yielding positive benefits for the citizens of Edmonton. Violent and property crimes are dramatically down, clearance rates are increasing, injury collisions are down significantly, and police are responding to emergency calls quicker. Not surprisingly, public confidence in the EPS is at an all time high.

The 2011 Operating budget provides the necessary support to see these trends continue. By maintaining staffing levels and continuing several innovative and effective crime prevention initiatives, citizens can expect another year of reduced criminal activity. In 2011, Council can expect the high levels of citizen satisfaction to continue and improved quality of life for Edmontonians.

This budget balances several competing priorities, including the needs of citizens and stakeholders, legislated operational requirements, and current fiscal and resource challenges. We believe it is an effective balance that will yield positive results in 2011.

Mission

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

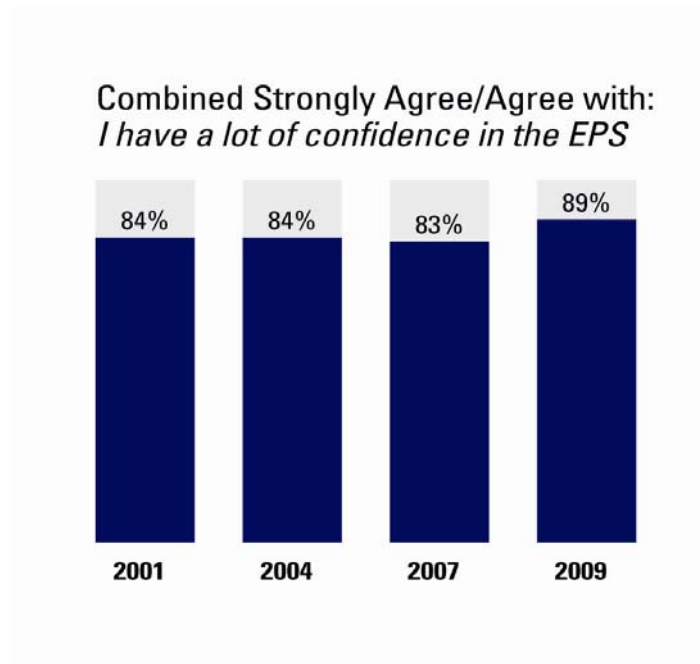
Edmonton Police Commission / Edmonton Police Service Joint Vision

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

Public Feedback on EPS Performance

In November 2009, over 1,100 randomly selected Edmonton households participated in the Edmonton Police Service 2009 Citizen Survey. Highlights from the report include:

- A significant majority - 89% - indicated agreement with the statement *I have a lot of confidence in the EPS*. In 2007, 83% of respondents agreed with the statement.



- The top three **city-wide problems** survey respondents felt should be addressed by the EPS were *traffic, gangs/organized crime* and *drugs*. The majority of respondents (61%) continue to perceive Edmonton as having *the same amount of crime as other Canadian cities*.
- The top three **neighbourhood problems** were *speeding and careless driving, people breaking into homes* and *vandalism other than graffiti*. Almost two-thirds (66%) reported *feeling safe* when walking alone in their neighbourhood after dark.

The issues identified in the 2009 Citizen Survey are reflected in the EPS strategic priorities through the 2011 Annual Policing Plan. Several initiatives within the Plan directly address the priorities Edmontonians identified through the Citizen Survey:

TRAFFIC

Integrated Corridor Safety Program
Strategic Traffic Enforcement Plan
Operation 24
Curb the Danger
Check Stop
Noisy Vehicle Strategy

GANGS/ORGANIZED CRIME AND DRUGS

Gang and Drug Enforcement
Crime Reduction
Clearance Rates

NEIGHBOURHOOD PROBLEMS

Beat Officer Program
Neighbourhood Empowerment Teams
Geographic Deployment Model

The 2009 – 2011 Edmonton Police Service Strategic Business Plan outlines three clear citizen focused strategic objectives:

- **Reduced Crime & Victimization**
- **A Citizen-centred Police Service**
- **A Model of Efficiency and Effectiveness**

These three strategic objectives form the foundation of the 2011 Annual Policing Plan which is designed to measure day to day activities and performance.

Eight key initiatives of the 22 included in the 2011 Annual Policing Plan are highlighted starting on page six.

2011 Annual Policing Plan – Key Initiatives

Reduced Crime & Victimization

“Continuing to reduce crime and disorder and improve traffic safety through problem solving and community partnerships.”

Geographic Deployment Model

Outcome

Improve Edmonton’s liveability by reducing and preventing crime in our transit, downtown and communities.

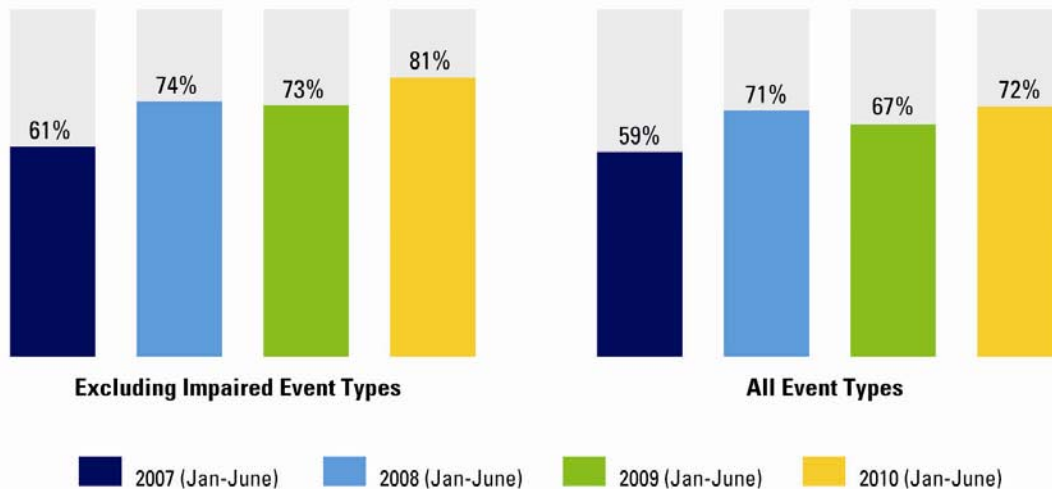
Initiative

First Responder on scene in less than or equal to 7 minutes to Priority 1 calls 80% of the time.

Achievements to date

- Priority 1 calls for service, excluding impaired driving, have been responded to in less than or equal to 7 minutes 81% of the time. This is a 20% improvement over the same period in 2007.
- Curb the Danger calls of suspected impaired drivers are included within the Priority 1 category. As the suspect vehicle is mobile, response times are more likely to be higher than the target. Including impaired driving, Priority 1 calls for service have been responded to in less than or equal to 7 minutes 72% of the time.

GDM Response Time for Priority 1 Calls (≤ 7 Minutes) 2007 - 2010



Impact

The Geographic Deployment Model was one of the main drivers behind the overall reduction in crime in Edmonton. As police response times improved, there was reduced victimization and higher citizen satisfaction. The EPS is now widely regarded as one of the top police services in Canada in its response to Priority 1 calls.

Crime Reduction

Outcome

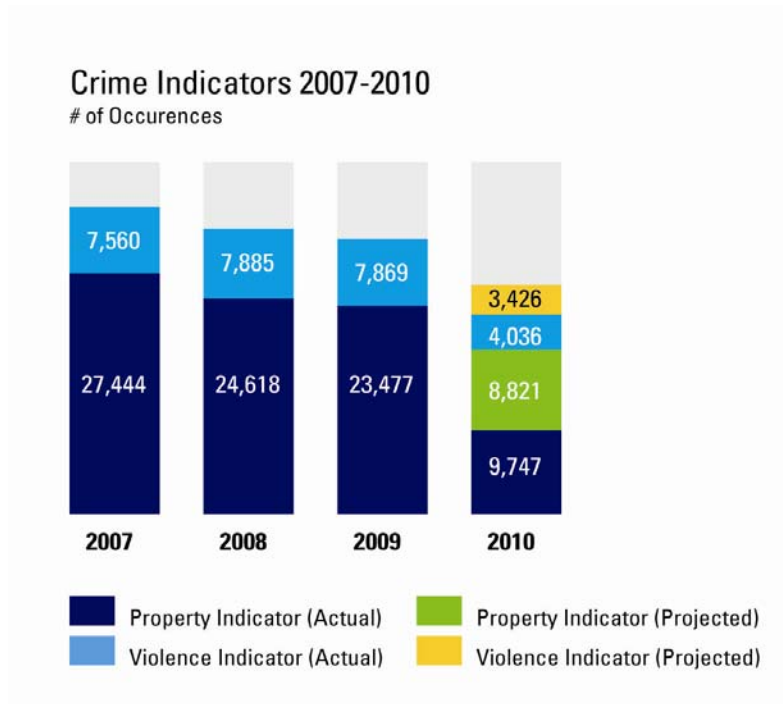
Improve Edmonton's liveability by reducing and preventing crime in our transit, downtown and communities.

Initiative

Crime reduction of 4% within the eight crime indicators.

Achievements to date

- As compared to the first six months of 2007, violent and property crime has decreased 28.8% in 2010.
- Edmonton had a 7% decrease in overall crime severity in 2009.
- Edmonton had a 10% decrease in violent crime severity in 2009.



Impact

With less crime, the streets in Edmonton were safer, the quality of life was better, there were fewer victims of crime and citizens were generally more satisfied with the Edmonton Police Service.

Integrated Corridor Safety Program

Outcome

Increase traffic safety across Edmonton's transportation modes.

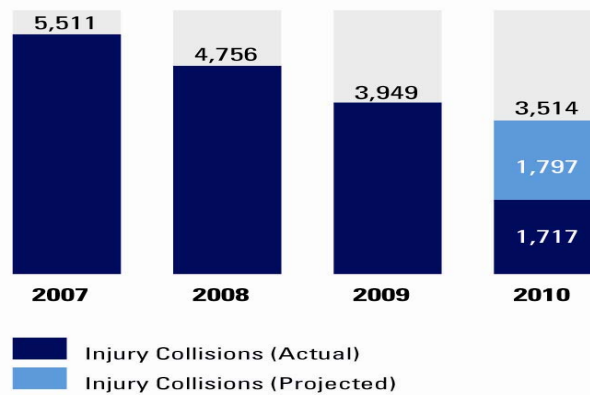
Initiative

Reduce fatal, serious injury and injury collisions by 10%.

Achievements to date

- Injury collisions have decreased every year since 2007, including a 16.9% reduction from 2008 to 2009.
- Fatal and serious injury collisions have decreased slightly over 2009 levels.

All Injury Collisions 2007-2010
of Occurrences



Impact

Generally, roadways were safer for motorists, cyclists and pedestrians. There were reduced costs associated with injury collisions.

Noisy Vehicle Strategy

Outcome

Improve Edmonton's liveability and increase traffic safety.

Initiative

Increase enforcement against noisy vehicles by 5%.

Achievements to date

- 46% increase in enforcement activity against noisy vehicles during the first quarter of 2010 compared to the same period in 2009.
- Enforcement activity has commenced under the provisions of the City's new Noisy Motorcycle Bylaws.

Impact

Fewer noisy vehicles on city streets resulted in fewer noise complaints by residents of Edmonton.

Gang & Drug Enforcement

Outcome

Improve Edmonton's liveability by directly contributing to reduced levels of violent and property crime.

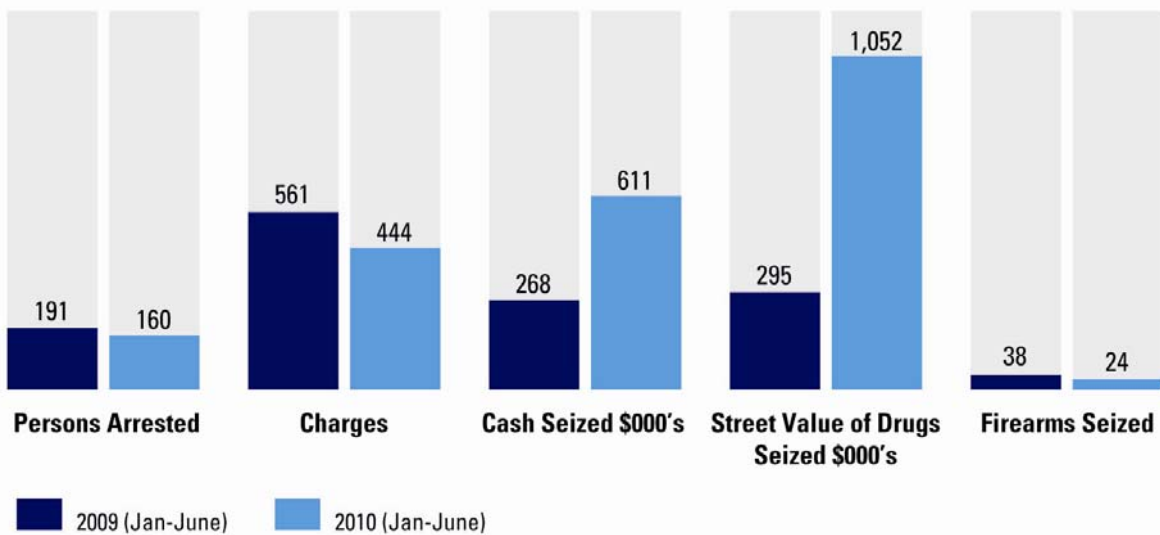
Initiative

Increase enforcement activities directed against gangs, organized criminal groups and persons involved in drug offending by 5%.

Achievements to date

Significantly higher quantities of drugs and cash seized during the first half of 2010 than the same period in 2009.

Gang and Drug Enforcement



Impact

Targeted enforcement of gang and organized crime members disrupted criminal activities and suppressed the trafficking of drugs. It further reduced the availability of drugs on the street, and reduced the level of violence often associated with organized crime and gang activity.

A Citizen-centred Police Service

“Providing community policing that is visible, accessible, and responsive to the needs of the community.”

Professionalism

Outcome

Enhance customer service to the Citizens of Edmonton.

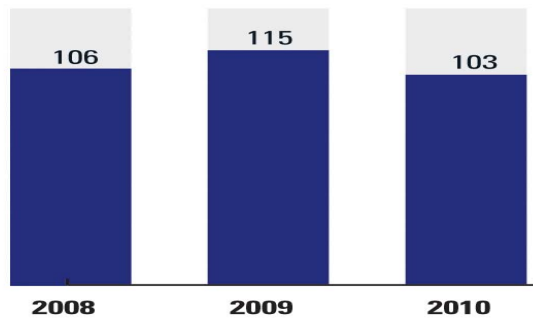
Initiative

Reduce both conduct and service complaints made against sworn officers by members of the public by 5%.

Achievements to date

As compared to the first six months of 2009, the number of complaints against sworn officers has decreased by 10%.

Public Complaints 2008-2010
(Jan-June)



Impact

The enhanced levels of professionalism being demonstrated by police officers helped to increase public confidence in the Edmonton Police Service, and reduced the potential barriers to citizen participation and engagement with the Police.

Police Dispatch

Outcome

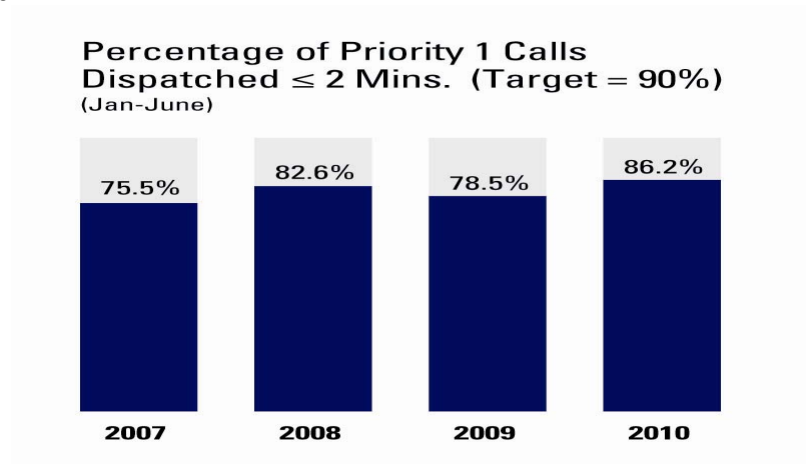
Timely and efficient dispatch of calls.

Initiative

Priority 1 calls for service are dispatched in less than or equal to 2 minutes 90% of the time.

Achievements to date

86.2% of Priority 1 calls for service were dispatched in less than or equal to 2 minutes of the time during the first half of 2010.



Impact

Levels of citizen satisfaction with the Police dispatch function remain high. By reducing the dispatch time for Priority 1 calls, police officers were able to attend crime scenes faster, resulting in a higher opportunity for arrests.

A Model of Efficiency and Effectiveness

“Delivering an efficient and effective police service through continuous improvement and increased productivity.”

Clearance Rates

Outcome

Efficient and effective community policing.

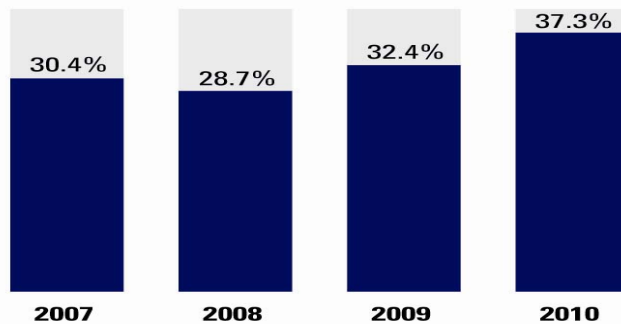
Initiative

Achieve a 4% increase in clearance rates using the Canadian Centre for Justice Statistics (CCJS) reporting standards through accurate reporting and service delivery.

Achievements to date

Since 2008, clearance rates for all crime have steadily improved from 28.7% in the first quarter of 2008 to 37.3% in the first quarter of 2010.

**All Crime Weighted
Clearance Rates - 1st Quarter**



Impact

As clearance rates improved, more crimes were solved and public confidence in the capability of the Edmonton Police Service increased.

Looking Ahead: Significant Issues Facing the Edmonton Police Service

Although the 2011 Budget submission is within City guidelines, there are many current and emerging demands that will need to be addressed in the future to ensure EPS continues to realize the successes it is seeing this year. Responding to those demands will require an innovative combination of adjusted priorities and additional resources.

The ongoing pressure of social disorder

Social disorder includes street level crimes – personal robberies, graffiti, prostitution, etc. – that make citizens uncomfortable and wary of life in the city. These crimes are influenced by underlying mental health issues, homelessness, poverty, unemployment, drugs and alcohol and other social disorders, and they do not go away.

EPS must be diligent in addressing social disorder. Although City Council has established a 10-year plan to end homelessness and has made significant steps towards resolving other social issues, it is likely that social disorder will continue to have a significant impact upon EPS operations over the next three to five years.

Doing more

In a municipal environment, the pressure to control spending is constant. Unfortunately, in a policing environment, costs continue to rise due to increased demand for service, changes in legislation and the judicial system, specialization of police and the impacts of inflation and salary increases.

EPS has already identified and implemented several strategies for 'working smarter' in order to maximize resources, but additional strategies and approaches – including civilianization, partnerships, and alternative service delivery models - will need to be continued and strengthened. EPS must continually hone its business practices and approaches to ensure that it remains an effective and efficient service provider to the citizens of Edmonton.

A growing city and a changing population

The population of seniors is expected to grow and a baby-boomer retirement wave is currently underway. Older citizens can make easier targets for criminals. As new immigrants come to Edmonton, the social makeup of the City will become more diverse.

The profile and landscape of Edmonton is changing, and we must anticipate the needs of our growing metropolitan city in order to remain a highly-responsive police service. As the population of the City grows, the EPS will be challenged to deliver equitable levels of service to all ages and cultures in an urban environment.

Crimes of Technology

The world has changed, and so too has the nature of the crimes being committed. Simply put, the EPS needs to invest more in the growing area of technological crimes – fraud, internet-based criminal activity, identity theft, and the like. As criminals evolve, the EPS response tactics must also evolve.

Policing Services Review

Making sure we deliver the best value for money to our citizens is always important. Through an ongoing systematic review process, the EPS will continue to identify those services and programs that deliver the level of performance that is required. It also allows the EPS to identify those programs and services that are not delivering the level of performance expected. Thus, resources can be redirected to the changing priorities.

2011 Operating Budget Summary

The proposed 2011 operating budget is \$242.3 million. This is an increase of \$4.8 million over the 2010 adjusted budget. The 2011 budget is prepared in accordance with the City of Edmonton budget guidelines, which exclude economic increases for unsettled collective agreements. For 2011, all EPS collective agreements will have expired, so the assumption for personnel increases is 0.0%.

Proposed 2011 Budget – EPS Summary

(000's)	2009 Actual	2010 Adjusted Budget	Revenue & Cost Impacts	Second- ments	Operating Cost of Capital	2011 Budget	\$ Change 10-'11	% Change 10-'11
Revenue								
Municipal Policing Assistance Grant	\$ 12,038	\$ 12,519	\$ 175	\$ -	\$ -	\$ 12,694	\$ 175	1.4
Premiers Initiative Grant (2008 - 2010)	6,184	9,625	875	-	-	10,500	875	9.1
Traffic Safety Act	10,658	11,658	500	-	-	12,158	500	4.3
Tow Lot	5,070	5,760	158	-	-	5,918	158	2.7
Special Event Policing	2,015	1,900	100	-	-	2,000	100	5.3
Secondments	-	7,570	-	2,642	-	10,212	2,642	34.9
Other	7,616	6,988	604	-	-	7,592	604	8.6
Total Revenue	43,581	56,020	2,412	2,642	-	61,074	5,054	9.0
Expenditure & Transfers								
Personnel	\$ 205,281	\$ 233,727	\$ 7,202	\$ 2,642	\$ -	\$ 243,571	\$ 9,844	4.2
Materials, Goods & Supplies	10,812	11,431	(627)	-	-	10,804	(627)	(5.5)
Facility and Contracted Services	21,546	28,372	1,415	-	100	29,887	1,515	5.3
Fleet Services	799	1,177	92	-	-	1,269	92	7.8
Intra-Municipal Charges	12,471	13,439	971	-	-	14,410	971	7.2
Transfers to/from Capital	-	5,620	(1,670)	-	-	3,950	(1,670)	(29.7)
Other	3,488	3,642	112	-	-	3,754	112	3.1
Subtotal	\$ 254,397	\$ 297,408	\$ 7,495	\$ 2,642	\$ 100	\$ 307,645	\$ 10,237	(7.5)
Intra-Municipal Recoveries	(2,223)	(3,938)	(341)	-	-	(4,279)	(341)	8.7
Total Expenditure & Transfers	\$ 252,174	\$ 293,470	\$ 7,154	\$ 2,642	\$ 100	\$ 303,366	\$ 9,896	3.4
Net Operating Requirement	\$ 208,593	\$ 237,450	\$ 4,742	\$ -	\$ 100	\$ 242,292	\$ 4,842	2.0

Notes

Revenue and cost impacts – This includes inflation on non-personnel costs (2.0%), annualization, historical adjustments, a transfer from Transportation and Streets and rate and volume changes for revenue.

Proposed 2011 Budget – EPS Summary of Key Changes

Revenues

Municipal Policing Assistance Grant

In accordance with the City of Edmonton budget guidelines the Municipal Policing Assistance Grant increase is a result of a 1.4 per cent population projection increase in 2011 and 2012.

Premier's Initiative Grant (2008 - 2010)

The Premier's Initiative was a three-year commitment from the Province to permanently increase the number of police officers each year. In 2011, the Edmonton Police Service expects to continue to receive funding (\$100,000 per officer) to support an additional 105 police officers (35 in each of 2008, 2009 and 2010).

Traffic Safety Act

The Traffic Safety Act increase is due to additional enforcement resulting from the new provincially funded positions starting mid 2010.

Tow Lot Revenues

The tow lot increase results from an anticipated tow rate increase and a one dollar per day storage rate increase (from \$25 per day to \$26 per day). The increases are partially offset by related expenses.

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

The secondment revenue includes 20 new secondments starting in 2010 and increases for the annualization of collective agreements and Special Forces and Local Authorities Pension Plans employer contributions for EPS members. These secondments provide services to the Alberta Law Enforcement Response Team (57 positions), Alberta Serious Incident Response Team (3 positions) and other externally funded secondments (14 positions). This revenue is directly offset by related expenses.

Other

The other revenues increase is a result of an increase to bylaw fines, security clearances, school resource officers, parking and alarm revenues, community grants and donations. The community grants and donations are offset by related expenses.

Expenditure and Transfers

Personnel Costs

The Personnel increase is a result of the annualization of 2010 approved positions, annualization of collective agreements and Special Forces and Local Authorities Pension Plans employer contribution increases and a transfer from Transportation and Streets (\$100,000).

Materials, Goods & Supplies / Facility and Contracted Services / Fleet Services / Other

The non-personnel costs reflect a number of minor budget reallocations.

Intra-Municipal Charges and Recoveries

The intra-municipal charges and recoveries increase is a result of higher charges for building maintenance and fleet services offset by increased recoveries for special event policing and mobile radio costs. The details of the intra-municipal charges and recoveries can be found on page 19.

Transfers to/from Capital

The decrease in Transfer to/from Capital reflects a plan for fewer vehicle purchases in 2011.

Operating Cost of Capital

The operating cost of capital is a result of funded capital projects and the details can be found on page 18.

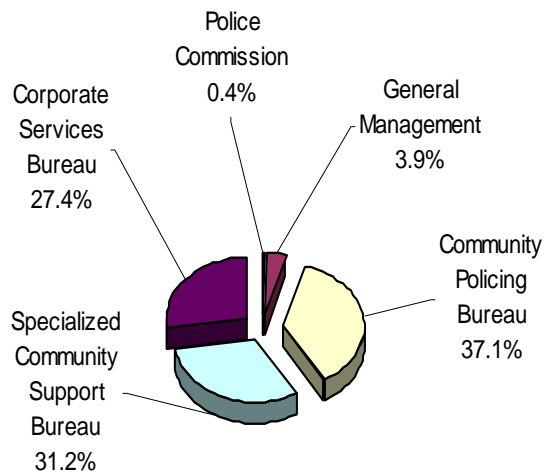
Full Time Equivalent

The details of the full time equivalents can be found on page 20.

Operating Budget by Bureau (000's)

	2010 Adjusted Budget	2011 Proposed Budget
Revenues		
Fines	\$ 12,623	\$ 13,498
Municipal Policing Assistance Grant	12,519	12,694
Premiers Initiative Grant (2008 - 2010)	9,625	10,500
Secondments	7,570	10,211
User fees, permits, etc.	13,683	14,170
	<u>56,020</u>	<u>61,073</u>
Expenditures		
Police Commission	1,241	1,280
General Management	11,564	11,827
Community Policing Bureau	109,610	112,456
Specialized Community Support Bureau	89,885	94,589
Corporate Services Bureau	81,170	83,213
Total Expenditures	<u>293,470</u>	<u>303,365</u>
Net Operating Requirement	<u>\$ 237,450</u>	<u>\$ 242,292</u>

Where the Budget will be Spent



Approved 2009 – 2011 Capital Budget (000's)

Description	2009	2010	2011	Total
Southwest Division Station (07-60-1356)	\$ 836	\$ 2,805	\$ 12,580	\$ 16,221
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)	183	505	-	688
Intoxilyzer Equipment Replacement (05-60-1742)	1	242	-	243
Automated Fingerprint Identification System (07-60-1747)	17	983	-	1,000
Police IT Systems - Infrastructure (07-60-1433)	1,628	3,666	1,330	6,624
Police IT Systems - Projects (07-60-1460)	2,131	3,551	1,520	7,202
Facilities Infrastructure/Rehabilitation (07-60-1856)	1,052	3,863	2,385	7,300
Air 2 Helicopter (08-60-1763)	2,033	-	-	2,033
Police Seized Vehicle Storage Lot Expansion (06-60-1357)	-	1,441	-	1,441
	\$ 7,881	\$ 25,034	\$ 20,760	\$ 53,675

Operating Impacts of Capital (000's)

Project Description	Operating Costs				
	2011	2012	2013	2014	2015
2009 - 2011 Approved Projects					
Southwest Division Station (07-60-1356)	-	450	300	-	-
Northwest Division Station (07-60-1375)	-	-	220	400	5,580
Communications Systems Replacements (07-60-1423)	25	-	-	-	-
Police IT Systems - Infrastructure (07-60-1433)	75	272	75	-	-
Police IT Systems - Projects (07-60-1460)	-	688	125	-	-
	\$ 100	\$ 1,410	\$ 720	\$ 400	\$ 5,580

In 2011, the operating impacts of capital projects are for the following projects:

- Information technology projects that result in additional software licensing and maintenance agreements.
- Police communication projects that result in additional operating costs for blackberries.

The 2012 – 2015 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 and mobile radio costs
- Charges for building maintenance (Corporate Properties), fleet services, support staff, corporate financial and human resource databases and insurance claims

Edmonton Police Service is planning to provide services totalling \$4.3 million to City departments in 2011 and to pay \$14.4 million to City departments for services received for a net contribution to City departments of \$10.1 million.

Intra-Municipal Charges and Recoveries Edmonton Police Services (000's)

	<u>2011 Budget</u>		<u>2011 Budget</u>
Recoveries		Charges	
<u>City Departments</u>		<u>City Departments</u>	
Transportation	\$ 3,325	Corporate Properties	\$ 7,463
Community Services	274	Fleet Services	5,882
Emergency Response	228	Corporate Services	1,279
Deputy City Manager	180	Transportation	26
Corporate Services	176	General Government	(240)
Parks	31		
Sanitary Drainage	18		
Waste Management	14		
Fleet Services	6		
Land Drainage	6		
Equipment Services	11		
Office of the City Manager	6		
Planning & Development	4		
Total Recoveries	\$ 4,279	Total Charges	\$ 14,410
		Net Contribution	<u>\$ 10,131</u>

EPS Position versus FTE Reconciliation

The change in EPS personnel result from:

- The annualization of 2010 new services (2010 Premier's Initiative Grant)
- Externally funded (Office of Traffic Safety and Victim Services Grant)
- Secondments (Edmonton Police Association President, ALERT, Canadian Police College, Integrated National Security Enforcement Team, Corrections Liaison)

Permanent and Temporary FTE's

	Total Positions	Permanent FTE	Temporary FTE	Total FTE
2010 Approved Budget	2,104.0	2,087.0	37.5	2,124.5
Formalize Existing Positions	2.0	2.0	-	2.0
2010 Adjusted Budget	2,106.0	2,089.0	37.5	2,126.5
Revenue and Cost Impacts				
Annualization of 2010 New Services	-	16.5	-	16.5
Externally Funded	1.0	1.0	1.0	2.0
Secondments	20.0	20.5	-	20.5
Total 2011 Proposed Budget	2,127.0	2,127.0	38.5	2,165.5