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Edmonton Police Service

2012 PROPOSED OPERATING BUDGET



Dedicated to Protect, Proud to Serve.

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Introduction

“Edmontonians view their personal and collective safety as fundamental to the livability of their city¹.”

This statement, taken from the City of Edmonton’s “The Way We Live” strategic planning document, sets the stage for the 2012 Edmonton Police Service (EPS) Operating Budget. Organizationally, EPS has three primary objectives:

- Reduced crime and victimization
- A citizen-centered Police Service
- A model of efficiency and effectiveness

The proposed operating budget provides the resources necessary to achieve these objectives in 2012.

The investments that City Council has made in policing over the past several years continue to yield positive benefits for the citizens of Edmonton. Overall crime in the eight crime indicators has dropped significantly, clearance rates have increased, injury collisions are down, and response times continue to meet established targets.

EPS has been successful at driving down property crime at impressive rates, especially when compared to other Canadian jurisdictions. Violent crime has also been reduced, but not at the same rate. As of mid-September, crime in the overall eight crime indicators had declined by 19.1%; in comparison, violence related crime (homicide, robbery, sexual assault and assault) had only declined by 5.1%.

Despite this gradual reduction in the volume of crimes, Edmonton continues to experience a marked increase in the severity of violence, as evidenced by the current homicide rate. The record number of cases in 2011 has stretched the financial and personnel resources of the EPS to the limit. To cope, experienced investigators were shifted into the Homicide unit from other work areas, resulting in delays and staff shortages elsewhere in the organization. In addition to the homicides, the city experienced an increase in the number of sexual assaults and personal robberies.

As a consequence, violence reduction emerged as a critical priority of the Edmonton Police Commission (EPC), the EPS, the City of Edmonton and other stakeholders. A collective challenge was set: to protect our community and maintain the confidence of Edmontonians while detecting, investigating and preventing these very serious crimes of violence.

In August, City Council was presented with the details of a joint Violence Reduction Strategy. It featured three very specific objectives:

- Reduce the severity of violence
- Reduce the frequency of violence
- Reduce the fear and perception of violence

To launch this initiative, resources were temporarily shifted from other important operational areas within EPS. When combined with the resources that were moved earlier to support the Homicide unit, one thing became clear: sustaining the Violence Reduction Strategy in any meaningful way without additional resources would not be possible.

As a result, the 2012 Operating Budget identifies the resources required to address violence on a long-term and sustained basis.

¹ The Way We Live – Edmonton’s People Plan

Specifically, three major initiatives are seeking support:

- Traffic Enforcement Units
- one additional Surveillance Team
- additional Entertainment District beat officers.

Traffic Enforcement Units

Operating on a 24 hour/7 day basis, 42 members in high visibility vehicles (four units of ten members plus two support staff) will detect criminals where they are at their most vulnerable – in vehicles. By identifying suspect vehicles, lawfully stopping them and taking the time to thoroughly examine the contents of the vehicle, a significant proportion of the guns and drugs that are circulating in this city will be eliminated. Citizens will see these teams at work, as they will operate on public roadways, at all hours, across the entire city.

Two of these units were discussed with City Council earlier this year, as part of the Office of Traffic Safety's Joint Traffic Safety Plan. This budget seeks to fund those two units, along with two additional units.

Surveillance Team

The work that a surveillance unit does to identify and intercept elements associated with violence (mostly weapons and drugs) cannot be underestimated. Surveillance units spend time watching criminals and collecting information on a covert basis, and only call for intervention when the chances of an arrest are favourable. Their work allows other, higher profile units to be used efficiently and effectively: their work also forms the foundation upon which most of the EPS major crime investigations are based.

Beat Officers – Downtown Entertainment Zone

Beat officers continue to be an effective means of curbing crime in Edmonton neighbourhoods. The addition of 2 beat teams with a specific focus on the downtown entertainment zone will allow officers to identify and mitigate emerging problems in this area before situations escalate.

Reallocation

EPS has thoroughly reviewed its current budget to identify funds for reallocation, cost reductions and other efficiencies. Ten sworn and two non-sworn members and \$1.7 million of non-personnel/revenue budgets will be reallocated to address emergent needs.

These reallocations will not be easy for EPS. Contracts and materials budgets will be reduced, along with community station hours and the number of employees working in certain areas. While care was exercised to minimize the impact on the public, the organization will need to adjust to fewer employees in several operational areas.

These actions were in addition to the \$2.2 million of reductions required to meet the 2012 budget guidelines and the \$6 million of budget reductions taken in the 2010 and 2011 budget processes.

Conclusion

The 2012 EPS Operating Budget balances several competing priorities; the needs of citizens and stakeholders for a safe community, legislated operational requirements, and ever-growing and evolving demands for service. It also provides resources to effectively address emerging issues, like the increasing severity of violent crime.

2012 TOTAL RESOURCE REQUIREMENTS

68 POSITIONS (65 sworn and 3 non-sworn)

| Area Requesting Positions | Number of Positions Requested | Description of Positions Requested | |
|---|-------------------------------|--|--------------------|
| Traffic Enforcement Units | 42 | 4 teams of 1 Sergeant and 9 Constables to each team 2 clerical and administrative support staff | |
| Beat Officers – Downtown Entertainment Zone | 15 | 2 teams of 1 Sergeant and 6 Constables to each team 1 clerical and administrative support staff | |
| Surveillance Team | 7 | 1 Sergeant and 6 Constables to form an additional surveillance team | |
| Neighborhood Empowerment Teams | 2 | 2 Constables (1 per team) | |
| Public Safety Compliance Teams | 2 | 2 Constables (1 per team) | |
| TOTAL | 68 Positions | 65 Sworn | 3 Non-Sworn |

Violence Reduction Strategy- an overview

A contributing factor to a city's livability is that its citizens feel safe from harm in their homes, their communities and their city. While there are many measures of crime and safety available, equally important is how citizens perceive crime and safety. Any initiative that addresses violence through increased enforcement and suppression activities must also address the perception of violence, typically through information and education.

As a result, the Violence Reduction Strategy has a multitude of elements; some are designed to reduce crime and violence, while others are designed to reduce the perception of violence.

As mentioned earlier, the objectives of the Violence Reduction Strategy are as follows:

- to reduce the severity of violence,
- to reduce the frequency of violence, and
- to reduce the fear and perception of violence.

Four areas of focus have been identified:

1. Alcohol and drugs
2. Weapons
3. Distressed Communities
4. Social Disorder

Through reallocation, EPS has been able to support some elements identified in the Violence Reduction Strategy such as the 5x5x5 initiative and the Community Crime Updates. The following pages outline the areas where new funds are required to move the Strategy forward.

- Traffic Enforcement Units
- Surveillance Team
- Beat Officers – Downtown Entertainment Zone
- Neighbourhood Empowerment Teams (in partnership with Community Services)
- Public Safety Compliance Teams (in partnership with Community Services)

Traffic Enforcement Units

Goal:

To enhance EPS capacities in the areas of enforcement and crime prevention, through the introduction of "Traffic Enforcement Units" - highly visible, traffic-based officers in high visibility vehicles.

Commentary:

Traffic has been, and continues to be, the top policing concern of citizens. This budget introduces specialized "Traffic Enforcement Units" to Edmonton for the first time. Through targeted traffic enforcement, these units detect and identify individuals who transport and distribute various forms of contraband in our community, including drugs, stolen property and weapons. Criminals are identified and apprehended while at their most vulnerable, while operating a motor vehicle.

These units concentrate their efforts on specific transportation corridors and watch for traffic violations, along with vehicle patterns that are unusual for a district or community. The unit stops a motorist for a traffic violation, then screens for indicators of criminal activity. The objective is simple; disrupt a criminal before an offense occurs.

Citizens will see these units at work in traffic on a daily basis, and will quickly recognize that there are, in fact, more police officers at work on the streets of Edmonton.

Two of these units were discussed with City Council earlier this year, as part of the Office of Traffic Safety/EPS 2011-2015 Joint Traffic Safety Plan. Subsequent to the formulation of that original plan, the EPS has identified the need to augment the roles of these Traffic Enforcement Units with additional responsibilities in the area of violence interdiction.

Initiatives:

Support the Violence Reduction Strategy through four new specially trained units that will enhance traffic enforcement and violence prevention.

Resource Requirements (42 FTE's):

40 – Sworn members (4 teams of 1 Sergeant and 9 Constables to each team)
2 – Non-sworn members (clerical and administrative support staff)

Outcomes:

- Enhanced traffic enforcement activities on the streets of Edmonton
- Increased visibility of police in high traffic locations, and in the community in general
- Enhanced identification of prolific offenders, with the higher likelihood of successful prosecution
- Reduction in violence

Beat Officers – Downtown Entertainment Zone

Goal:

Conduct additional beat policing activities in targeted geographical areas of the city, to reduce crime, violence, and social disorder

Commentary:

“Beat officers” (foot patrols) are an effective means of curbing crime in neighbourhoods, enhancing community partnerships, and keeping officers in touch with local activity. They are a highly visible and approachable form of community policing, and are especially useful in situations where crowds of people are spread out in multiple locations, over a period of time. We have had beat officers in the Whyte Avenue and West Edmonton Mall entertainment zones for a number of years and, to a certain extent, throughout the downtown core.

Currently, officers from the Patrol division are called to the downtown entertainment zone on a regular basis to address unruly patrons, overcrowding, liquor offenses, and traffic control. The result is that adjacent areas of the city are left with a reduced level of policing, as so many resources are drawn to the entertainment area at peak times.

With the continuing growth in licensed establishments and the number of patrons attracted to them, this situation will continue to impact upon the livability of downtown Edmonton. Beat officers working in these environments can identify and mitigate these dangers before situations further escalate.

Initiatives:

Support the Violence Reduction Strategy through two additional Beat teams who will assist in reducing violence and social disorder in designated entertainment zones.

Resource Requirements (15 FTE’s):

14 – Sworn members (2 teams of 1 Sergeant and 6 Constables to each team)

1 – Non-sworn member (clerical and administrative support staff)

Outcomes:

- Increased visibility of police in higher risk areas
- Prevention of potentially dangerous situations in the entertainment districts
- Identification and the successful prosecution of prolific offenders
- Improvement in the perception of safety and security
- Decreased response times to localized incidents
- Reduction in violence

2013 Resource Ask

In 2013, we anticipate requesting a further increase in capacity of six Constables to augment these two teams.

Surveillance Team

Goal:

To significantly increase the amount of specialized surveillance support provided to ongoing police investigations.

Commentary:

Surveillance teams provide an array of specialized assistance to the investigators that are dealing with criminals. This assistance takes several forms – observation, tracking, identifying contacts, monitoring activities, and establishing patterns of behavior. This information is subsequently used to determine when the criminal is preparing to commit another crime, and often forms part of the evidence submitted in court.

A significant portion of surveillance time is in the area of “covert collection of evidence” – in essence, collecting evidence in such a way that the target does not realize that it is being collected. It can take weeks of constant observation of a subject before an appropriate opportunity presents itself. This evidence is often the foundation upon which major crime investigations are built and prosecuted.

With the recent increase in violent crimes, additional surveillance is seen as a critical tool to identify criminals, and monitor their activities and their organized crime links.

Initiatives:

The third team will assist the other two teams in providing support to gang and drug investigators, and serious criminal investigations such as homicides, sexual assaults, and robberies.

Resource Requirements (7 FTE's):

7 – Sworn members (1 Sergeant / 6 Constables)

Outcomes:

- More assistance to Patrol divisions, freeing officers up to respond to other calls for service
- Increased capacity and availability of experienced surveillance teams for serious crime investigations
- A third team would also allow for the units to work on multiple investigations at one time

Neighborhood Empowerment Teams

Goal:

Reduced calls for service relating to disorder, crime and victimization, resulting in enhanced quality of life in identified distressed communities.

Commentary:

Neighbourhood Empowerment Teams (NET) use community-specific interdisciplinary approaches to reduce and prevent crime. NET also develops community action plans and builds community capacity.

In collaboration with the Community Services Department, the NET program will be expanded with the deployment of two new Rapid Response teams. Their mandate will be to reduce the severity and frequency of violence within identified distressed communities. These positions are a direct response to the City of Edmonton's plans to introduce additional NET teams into the city over the next few years.

Initiatives:

Augment the current and existing NET teams with two additional teams that will be designed to be rapidly deployed in distressed communities.

Resource Requirements (2 FTE's):

2 – Sworn members (2 Constables)

Outcomes:

- Reduction in overall crime in an specific and identified neighborhood
- Build capacity within the community to address their own safety needs
- Community re-engagement is established and in place following the departure of the NET team

2013 Resource Ask

In 2013, we anticipate requesting an additional two constables in collaboration with the Community Services Department to establish an additional two NET teams.

Public Safety Compliance Teams

Goal:

Improve Edmonton's liveability by preventing crime and reducing victimization through enhanced security, patron management, and noise control in licensed establishments.

Commentary:

The Public Safety Compliance Team (PSCT) was established under Responsible Hospitality Edmonton (RHE) to collaborate and partner to ensure a safe environment for patrons and staff of all licensed facilities and events in an effort to build quality communities within the City of Edmonton. The PSCT consists of support and participation by the EPS, Edmonton Fire Safety, City of Edmonton Development Compliance Branch, and the Alberta Gaming and Liquor Commission (AGLC). These positions are a direct response to the Community Service Department plans to increase the depth and breadth of the PSCT program.

Initiatives:

Two positions will replace current resources that are being used in part time capacity for this function. This will allow for increased inspections of establishments thereby reducing the risk associated to disorder offences and potential violations.

Resource Requirements (2 FTE's):

2 – Sworn members (2 Constables)

Outcomes:

- Additional capacity to review and interpret data provided by bar owners on their patrons frequenting their establishments
- Increased gathering of intelligence to augment investigations and suppression strategies
- Increased inspections of establishments thereby reducing the risk associate to disorder and potential violations
- Potential increase in restrictions or removal of licenses

2013 Resource Ask

In 2013, we anticipate a request for three resources (three Constables) to form three additional Public Safety Compliance Teams (PSCT).

2012 Proposed Operating Budget Summary

The proposed 2012 operating budget is \$251.1 million plus annualization costs of \$2.3 million in 2013. This is an increase in 2012 of \$8.8 million over the 2011 budget. \$4.0 million is required to cover inflationary costs and the operating impact of capital and is within the budget guidelines. An additional \$4.8 million is being requested to specifically support the Violence Reduction Strategy. The 2012 budget is prepared in accordance with the City of Edmonton budget guidelines, which exclude economic increases for unsettled collective agreements. For 2012, all EPS collective agreements are expired, so the assumption for personnel increases is 0.0%.

Proposed 2012 Budget – EPS Summary

| | 2010 Actual | 2011 Budget | \$ Change '11-'12 | 2012 Target Budget | 2012 Growth Funding | 2012 Growth Budget | % Change '11-'12 | 2013 Annuali- zation | 2013 Growth Budget | % Change '12-'13 |
|--|-------------------|-------------------|-------------------------|--------------------------|---------------------------|--------------------------|------------------------|----------------------------|--------------------------|------------------------|
| Revenue & Transfers | | | | | | | | | | |
| Municipal Policing Assistance Grant | \$ 12,519 | \$ 12,694 | \$ 298 | \$ 12,992 | \$ - | \$ 12,992 | 2.3% | \$ - | \$ 12,992 | 0.0% |
| Premier Initiative Grant (2008 - 2010) | 9,637 | 10,500 | - | 10,500 | - | 10,500 | 0.0% | - | 10,500 | 0.0% |
| Traffic Safety Act | 11,392 | 12,158 | 750 | 12,908 | 750 | 13,658 | 12.3% | 2,250 | 15,908 | 16.5% |
| Tow Lot | 5,229 | 5,918 | (295) | 5,623 | - | 5,623 | -5.0% | - | 5,623 | 0.0% |
| Special Event Policing | 2,052 | 2,000 | 50 | 2,050 | - | 2,050 | 2.5% | - | 2,050 | 0.0% |
| Secondments | 8,620 | 10,212 | (1,294) | 8,918 | - | 8,918 | -12.7% | - | 8,918 | 0.0% |
| Other | 9,270 | 7,592 | 680 | 8,272 | - | 8,272 | 9.0% | - | 8,272 | 0.0% |
| Total Revenue & Transfers | 58,719 | 61,074 | 189 | 61,263 | 750 | 62,013 | 1.5% | 2,250 | 64,263 | 3.6% |
| Expenditure & Transfers | | | | | | | | | | |
| Personnel | 233,835 | 243,205 | 3,907 | 247,112 | 4,030 | 251,142 | 3.3% | 4,030 | 255,172 | 1.6% |
| Materials, Goods & Supplies | 10,447 | 11,205 | (377) | 10,828 | 583 | 11,411 | 1.8% | - | 11,411 | 0.0% |
| Facility & Contracted Services | 24,923 | 29,901 | 244 | 30,145 | - | 30,145 | 0.8% | - | 30,145 | 0.0% |
| Vehicle Services | 976 | 1,159 | 283 | 1,442 | - | 1,442 | 24.4% | - | 1,442 | 0.0% |
| Intra-municipal Services | 14,645 | 14,410 | 403 | 14,813 | - | 14,813 | 2.8% | - | 14,813 | 0.0% |
| Transfer to/from Capital | 8,620 | 3,950 | 110 | 4,060 | 935 | 4,995 | 26.5% | 495 | 5,490 | 9.9% |
| Other | 3,348 | 3,815 | (147) | 3,668 | - | 3,668 | -3.9% | - | 3,668 | 0.0% |
| Subtotal | 296,794 | 307,645 | 4,423 | 312,068 | 5,548 | 317,616 | 3.2% | 4,525 | 322,141 | 1.4% |
| Intra-municipal Recoveries | (4,488) | (4,279) | (206) | (4,485) | - | (4,485) | 4.8% | - | (4,485) | 0.0% |
| Total Expenditure & Transfers | 292,306 | 303,366 | 4,217 | 307,583 | 5,548 | 313,131 | 3.2% | 4,525 | 317,656 | 1.4% |
| Net Operating Requirement | \$ 233,587 | \$ 242,292 | \$ 4,028 | \$ 246,320 | \$ 4,798 | \$ 251,118 | 3.6% | \$ 2,275 | \$ 253,393 | 0.9% |

Note: The cost of the Violence Reduction Strategy initiatives in 2012 is estimated at **\$4.798 million**. This is based on 25% of the revenue increase being achieved during 2012 and 50% of the increased personnel costs being incurred.

The annualization impact in 2013 is **\$2.275 million**.

The full cost of the proposed Violence Reduction Strategy initiatives is **\$7.073 million** over the two years.

Budget Changes for 2012 (\$000)

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 population projection increase (from 793,375 to 812,000) in 2012.

Traffic Safety Act

The Traffic Safety Act increase is the result of current higher volumes in fine revenue, as well as an anticipated increase in revenue relating to the proposed Traffic Enforcement teams.

Tow Lot Revenues

The tow lot decrease is a result of lower anticipated tow volumes partially offset by a two dollar increase in storage rates implemented in May 2011 (from \$26 per day to \$28 per day). The decrease is 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 decrease in secondment revenue includes the elimination of seven secondment positions. The secondments provide services to the Alberta Law Enforcement Response Team (55 positions), Alberta Serious Incident Response Team (2 positions) and other externally funded secondments (10 positions). This revenue is offset by related expenses.

Other

This increase is a result of anticipated higher levels of income from police information checks, recoveries for school resource officers and the sale of abandoned property.

Expenditure and Transfers

Personnel Costs

The personnel increase is a result of the movement within salary ranges, changes in benefits and the last of a three year one per cent LAPP contribution increase. The increase also includes the impact of new positions.

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

The proposed budget reflects the additional non-personnel costs associated with the requested additional personnel. Other changes in the non-personnel costs reflect a number of minor budget reallocations.

Transfer to/from Capital

The proposed additional personnel will require vehicles and other equipment.

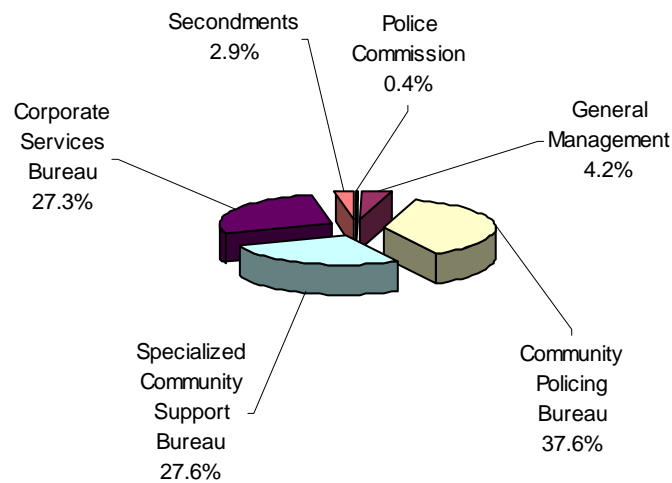
Intra-Municipal Charges and Recoveries

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.

Operating Budget by Bureau (000's)

| | | | \$ | | % |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2010 Actual | 2011 Budget | Change '11-'12 | 2012 Budget | Change '11-'12 |
| Revenues | | | | | |
| Fines | \$ 12,947 | \$ 13,498 | \$ 1,500 | \$ 14,998 | 11.1% |
| Municipal Policing Assistance Grant | 12,519 | 12,694 | 298 | 12,992 | 2.3% |
| Premiers Initiative Grant (2008 - 2010) | 9,637 | 10,500 | - | 10,500 | 0.0% |
| Secondments | 8,620 | 10,212 | (1,294) | 8,918 | -12.7% |
| User fees, permits, etc. | 14,996 | 14,170 | 435 | 14,605 | 3.1% |
| | 58,719 | 61,074 | 939 | 62,013 | 1.5% |
| Expenditures | | | | | |
| Police Commission | 1,223 | 1,280 | 10 | 1,290 | 0.8% |
| General Management | 13,152 | 12,882 | 245 | 13,127 | 1.9% |
| Community Policing Bureau | 118,534 | 114,313 | 3,349 | 117,662 | 2.9% |
| Specialized Community Support Bureau | 75,527 | 82,049 | 4,469 | 86,518 | 5.4% |
| Corporate Services Bureau | 75,121 | 82,569 | 2,985 | 85,554 | 3.6% |
| Secondments | 8,749 | 10,273 | (1,293) | 8,980 | -12.6% |
| Total Expenditures | 292,306 | 303,366 | 9,765 | 313,131 | 3.2% |
| Net Operating Requirement | \$ 233,587 | \$ 242,292 | \$ 8,826 | \$ 251,118 | 3.6% |

Where the Budget will be Spent



Impacts of Capital (000's)

| Project Description | Operating Costs | | | | |
|---|-----------------|---------------|-------------|-------------|-------------|
| | 2012 | 2013 | 2014 | 2015 | 2016 |
| 2009 - 2011 Approved Projects | | | | | |
| Southwest Division Station (07-60-1356) | 150 | 600 | - | - | - |
| Northwest Division Station (07-60-1375) | - | - | - | - | - |
| Police IT Systems - Infrastructure (07-60-1433) | 550 | - | - | - | - |
| Police IT Systems - Projects (07-60-1460) | 560 | - | - | - | - |
| | \$ 1,260 | \$ 600 | \$ - | \$ - | \$ - |

In 2012, the operating impacts of capital projects are for the following projects:

- Southwest Division Station will incur some utility costs later in the year.
- Information technology projects that result in additional personnel, licensing and maintenance and support agreements.

The 2013 – 2016 operating costs are based on 2010 price levels.

EPS Position versus FTE Reconciliation

The change in EPS personnel result from:

- Impacts of Capital (5)
- Secondments - Drug Recognition Expert (-1), Alberta Police Information Strategy Liaison (-1), Alberta Serious Incident Response Team (-1), Corrections Liaison (-1), Canadian Police College (-1), Alberta Law Enforcement Response Team (-2)
- Increased police information check revenue (10)
- Budget reallocations and revenue increases (12)
- Additional Funding (68) (34.0 FTE in 2012; 34.0 FTE annualized in 2013)

| | Total Positions | Permanent FTE | Temporary FTE | Total FTE |
|--|-----------------|----------------|---------------|----------------|
| 2011 Approved Budget | 2,127.0 | 2,127.0 | 38.5 | 2,165.5 |
| Revenue and Cost Impacts | | | | |
| Impacts of Capital | 5.0 | 5.0 | - | 5.0 |
| Secondments | (7.0) | (7.0) | - | (7.0) |
| Police Information Check | 10.0 | 10.0 | - | 10.0 |
| Budget Reallocations and Revenue Increases | 12.0 | 12.0 | - | 12.0 |
| Total 2012 Proposed Budget | 2,147.0 | 2,147.0 | 38.5 | 2,185.5 |
| Additional Funding | 68.0 | 34.0 | - | 34.0 |
| Total 2012 Proposed Budget | 2,215.0 | 2,181.0 | 38.5 | 2,219.5 |
| Annualization | - | 34.0 | - | 34.0 |
| Total 2013 Proposed Budget | 2,215.0 | 2,215.0 | 38.5 | 2,253.5 |

Edmonton Police Service Strategic Roadmap

