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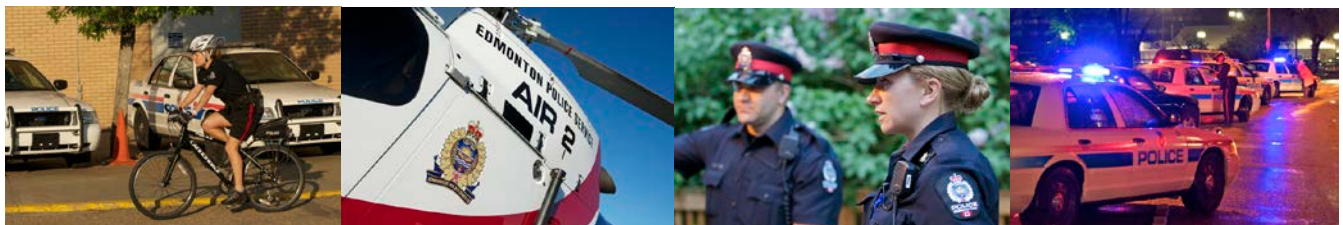
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Edmonton Police Service

2013 APPROVED OPERATING BUDGET



Dedicated to Protect, Proud to Serve.

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Introduction

Integrity, courage, community; these three words express the character of the Edmonton Police Service (EPS). All members are dedicated to safeguard the lives and property of citizens, to reduce and prevent crime and disorder across the city, and to enhance public safety while working with the community to improve the quality of life.

Policing services are consistently delivered on a professional basis to citizens, businesses and visitors, amidst an environment of unprecedented growth. The population has increased 11.2 per cent over the past five years, and the city is at the heart of one of the fastest growing metropolitan areas in the country. Edmonton is now spread over 699.8 square kilometers, making it one of the largest cities in the world.

While Edmonton is often referred to as the Gateway to the North, it is also a gateway *from* the north, with many people (including First Nations people) coming from Canada's three northern territories, northern British Columbia and northern Alberta. With this growth comes a range of new challenges. Congestion from vehicle traffic has increased, as people and goods move around the region. The migrant worker population has increased, as oil sands workers transit through Edmonton to the petrochemical installations of the north. Low unemployment rates have triggered in-migration, as people across Canada seek employment here. Finally, a massive shadow population has developed, of people who access employment, services and entertainment here but who live elsewhere in the region.

In the midst of this vibrant environment, the EPS is responsible for maintaining safety and security for all. Recent surveys indicate that Edmontonians are more satisfied with their police service than ever before. The clearance (solve) rate of all reported crimes continues to improve and, while some categories of criminal activity are up, the property crimes that impact most citizens are down.

City Council supported three major new violence reduction initiatives in 2012, and the employees that work on these initiatives are either in place or in training. There are additional officers in the downtown area, and the first of four new Strategic Traffic Apprehension Teams (STAT) is on the street. In their first month, STAT members were responsible for criminal arrests relating to drugs, impaired driving, and stolen property, several breach / warrant arrests, and 1,290 traffic enforcement summonses. Since that time, the team has identified a number of high risk suspects and has been instrumental in their capture. Three additional Strategic Traffic Apprehension Team units will be deployed over the next several months.

To ensure that citizens are getting the best return possible on their investment in policing, EPS conducted an exhaustive six-month review of its operations. The review sought out services that were underutilized or no longer required, to identify budget dollars that could be reallocated to other priorities. It was a challenging process, as every dollar reallocated had to be taken away from an existing budget or program. By the end of the exercise in June, \$10 million budget dollars were reallocated from areas of lesser need to areas of higher priority.

As part of the budget reallocation exercise, the EPS was able to realign 59 positions and fund 16 new positions internally. Of note, the international award winning Information Management and Approval Centre (IMAC) branch is now fully funded and staffed. The branch ensures that police reports going to the courts are consistently of the highest quality, and that Crown lawyers have the information they need to prosecute cases successfully, providing savings and efficiencies to our Provincial partners.

The budget reallocation exercise included funding to support four new Homicide detectives and two new Sexual Assault detectives. These members will increase our capacity to investigate cold case homicides and serious sexual assaults.

EPS continues to approach budget preparations with the expectation that efficiencies can and must be found before any requests for additional resources can go forward to Council. To this end, it has approached other orders of government to seek their financial support for certain initiatives, and has identified ways to be more innovative or cost effective. Through reallocations, partnerships and increased revenues, the EPS has self-funded a significant proportion of its new requirements.

2013 Approved Operating Budget Summary

The EPS has developed a 2013 Net Operating Budget in line with the City of Edmonton's guidelines and target budget of \$278.1 million. This is an increase of \$13.5 million to cover inflationary costs including economic increases for 2013 collective agreements, annualization of 2012 new positions and the operating impact of capital.

Approved 2013 Budget – EPS Summary

	2011 Actual	2012 Adjusted Budget	\$ Change '12-'13	2013 Approved Budget	% Change '12-'13
Revenue & Transfers					
Municipal Policing Assistance Grant	\$ 12 519	\$ 12 992	\$ 88	\$ 13 080	0.7%
Premier Initiative Grant (2008 - 2010)	10 464	10 500	-	10 500	0.0%
Traffic Safety Act	13 382	13 658	2 500	16 158	18.3%
Tow Lot	5 381	5 623	660	6 283	11.7%
Special Event Policing	1 923	2 050	(50)	2 000	-2.4%
Secondments	8 611	8 918	(699)	8 219	-7.8%
Other	9 243	8 272	975	9 247	11.8%
Total Revenue & Transfers	<u>61 523</u>	<u>62 013</u>	<u>3 474</u>	<u>65 487</u>	5.6%
Expenditure & Transfers					
Personnel	246 412	263 803	16 142	279 945	6.1%
Materials, Goods & Supplies	11 710	12 433	(348)	12 085	-2.8%
Facility & Contracted Services	27 274	27 232	415	27 647	1.5%
Vehicle Services	1 511	1 435	(515)	920	-35.9%
Intra-municipal Services	15 448	15 011	1 538	16 549	10.2%
Transfer to/from Capital	3 950	5 110	(505)	4 605	-9.9%
Other	3 878	3 668	136	3 804	3.7%
Subtotal	310 183	328 692	16 863	345 555	5.1%
Intra-municipal Recoveries	(5 050)	(2 090)	139	(1 951)	-6.7%
Total Expenditure & Transfers	<u>305 133</u>	<u>326 602</u>	<u>17 002</u>	<u>343 604</u>	5.2%
Net Operating Requirement	\$ 243 610	\$ 264 589	\$ 13 528	\$ 278 117	5.1%

Budget Changes for 2013 (\$000)

Revenues

Municipal Policing Assistance Grant

In accordance with the City of Edmonton budget guidelines the Municipal Policing Assistance Grant increase is based on the 2012 census and a population of 817,500.

Traffic Safety Act

The Traffic Safety Act increase is primarily the annualization of the 2012 approved Violence Reduction Strategy.

Tow Lot Revenues

The tow lot increase is a result of higher anticipated tow volumes resulting from the 0.5 drinking and driving legislation and a two dollar increase in storage rates implemented in July 2012 (from \$28 per day to \$30 per day). The volume increase is reduced by related expenses.

Special Event Policing

The special event policing decrease results from a decreased number of services provided to external customers. Related expenses are also decreased.

Secondments

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 (9 positions). This revenue is offset by related expenses. This revenue stream fluctuates based on current requirements with external partners.

Other

This is a result of a rate increase for police information checks (offset by related expenses) and bylaw fines and other minor changes.

Expenditure and Transfers

Personnel Costs

The personnel increase is a result of collective agreement settlements, the annualization of 2012 positions related to the Violence Reduction Strategy, impacts of capital, step and merit increases and changes in benefits. The increase also includes the impact of new positions established from reallocations and service changes.

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

The budget reflects the additional non-personnel costs associated with the annualization of 2012 positions related to the Violence Reduction Strategy. Other changes in the non-personnel costs reflect a number of minor budget reallocations.

Transfer to/from Capital

The annualization of 2012 positions related to the Violence Reduction Strategy will require vehicles and other equipment that are capital assets.

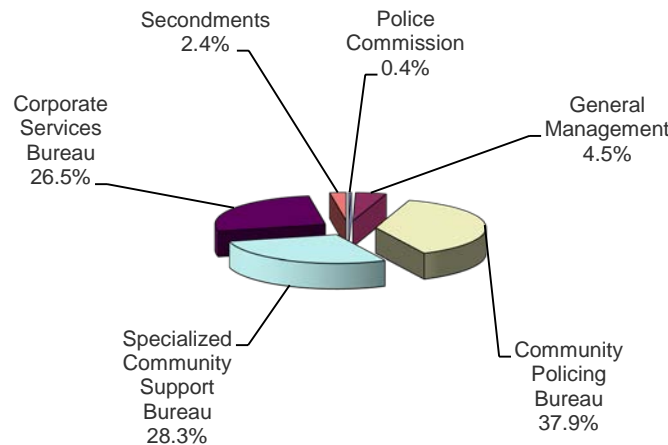
Intra-Municipal Charges and Recoveries

The intra-municipal charges and recoveries increase is a result of higher charges for building maintenance and fleet services offset by decreased recoveries for automated traffic enforcement that is now wholly governed by the Office of Traffic Safety.

Operating Budget by Bureau (000')

	2011 Actual	2012 Adjusted Budget	\$ Change '12-'13	2013 Budget	% Change '12-'13
Revenues					
Fines	\$ 13 882	\$ 14 998	\$ 2 810	\$ 17 808	18.7%
Municipal Policing Assistance Grant	12 519	12 992	88	13 080	0.7%
Premiers Initiative Grant (2008 - 2010)	10 464	10 500	-	10 500	0.0%
Secondments	8 611	8 918	(699)	8 219	-7.8%
User fees, permits, etc.	16 047	14 605	1 275	15 880	8.7%
	<u>61 523</u>	<u>62 013</u>	<u>3 474</u>	<u>65 487</u>	<u>5.6%</u>
Expenditures					
Police Commission	1 212	1 311	29	1 340	2.2%
General Management	12 990	13 818	1 474	15 292	10.7%
Community Policing Bureau	118 050	124 625	5 592	130 217	4.5%
Specialized Community Support Bureau	81 935	88 920	8 480	97 400	9.5%
Corporate Services Bureau	81 700	89 010	2 059	91 069	2.3%
Secondments	9 246	8 918	(632)	8 286	-7.1%
Total Expenditures	<u>305 133</u>	<u>326 602</u>	<u>17 002</u>	<u>343 604</u>	<u>5.2%</u>
Net Operating Requirement	\$ 243 610	\$ 264 589	\$ 13 528	\$ 278 117	5.1%

Where the Budget will be Spent



Edmonton Police Service Strategic Roadmap

Impacts of Capital (000's)

Project Description	Operating Costs				
	2013	2014	2015	2016	2017
2013 - 2015 Approved Projects					
Southwest Division Station (07-60-1356)	600	-	-	-	-
Northwest Campus (12-60-1375)	-	582	6 568	625	-
Closed Circuit Television (12-60-1753)	160	-	-	-	-
Police IT Systems - Infrastructure (12-60-1433)	180	-	230	-	-
Police IT Systems - Projects (12-60-1460)	255	100	280	-	-
	\$1 195	\$ 682	\$7 078	\$ 625	\$ -

In 2013, the operating impacts of capital projects are for the following projects:

- Southwest Division Station will require a full year of utility costs and security commissionaires
- Closed Circuit Television will require personnel and maintenance costs
- Information Technology projects that result in additional personnel, licensing and maintenance and support agreements.

The 2013 – 2017 operating costs are based on 2013 price levels.

EPS Position versus FTE Reconciliation

The change in EPS personnel result from:

- Operating Impacts of Capital (3)
- Increased police information check revenue (4)
- Secondments (-1)
- Budget reallocations and revenue increases (15)

	Total Positions	Permanent FTE	Temporary FTE	Total FTE
2012 Adjusted Budget	2 216.0	2 182.0	38.5	2 220.5
Revenue and Cost Impacts				
Operating Impacts of Capital	3.0	3.0	-	3.0
Annualization	-	34.0	-	34.0
Police Information Check	4.0	4.0	-	4.0
Secondments	(1.0)	(1.0)	-	(1.0)
Budget Reallocations and Revenue Increases	12.0	12.0	3.0	15.0
Total 2013 Approved Budget	2 234.0	2 234.0	41.5	2 275.5

10-year Goals

**Preserve & Sustain
Edmonton's
Environment**

**Improve
Edmonton's
Livability**

**Transform
Edmonton's
Urban Form**

**Shift Edmonton's
Transportation
Mode**

**Ensure Edmonton's
Financial
Sustainability**

Corporate Outcomes

The impact of City operations on air, land, and water systems is minimized

Safe and clean city

Complete communities that are strong, inclusive and have accessible services

Citizens are connected to their communities and have pride in their city

Citizens are healthy and active with increased capacity

Sustainable civic infrastructure

People and goods move efficiently through the city

Transportation system is integrated

The City has sustainable assets and services, and a resilient financial position

Deliver valued services in an efficient manner

Complementary policies and planning created through strong regional partnerships

The City attracts, retains and grows a diverse, productive, engaged and talented workforce

Department Outcomes

Steward resources appropriately to deliver on mandate

Reduced crime and victimization

Violence Reduction Strategy

A Citizen-centred Police Service

Steward resources appropriately to deliver on mandate

Effective collaboration with partnerships to address community needs

Steward resources appropriately to deliver on mandate

Ensure an unbiased police response

A model of efficiency and effectiveness

Effective collaboration with partnerships to address community needs

Attract, retain and develop human resources

Program Outcomes

Facilities are planned and operated to preserve the environment

Citizens are effectively protected and the effect of crime and disorder is minimized

Property is protected and the effect of crime and disorder is minimized

Relationships with partner organizations are positive and productive

Community-focused programs and information are accessible

Facilities are well planned and meet community needs

The city has a transit system that is safe

Transportation system is integrated with land use

Operations and programs are sustainable

Legal risks are managed

EPS has the ability to meet service goals

The City meets legislative, statutory and other compliance requirements

Talent: Attract, develop and retain a diverse, productive, engaged, and skilled workforce to achieve business outcomes