

Summary of Proposed Service Level Changes

Detailed information on these initiatives can be found in the attached service packages.

Funded Service Packages

	Type
Growth on Existing Services	
Emergency Communication Officers, E911 Grant Funded: This service package requests the creation of 20 Emergency Communication Officer positions. These positions will be funded by the Enhanced 911 Grant Program, therefore there will be no impact on tax levy.	Standalone

Unfunded Service Packages

	Type
Council Directed	
Maintaining Service - Personnel and Non-Personnel Inflationary Costs: This service package requests funding for increased personnel and non-personnel costs to maintain the current level of service beyond the approved operating funding of \$407 million (July 7, 2022) and the approved one time funding of \$10.3 million (\$4.5M in 2023, \$5.8M in 2024) for the Healthy Streets Operation Centre for 2023-2024 (August 15, 2022).	Standalone
Growth on Existing Services	
Healthy Streets Operations Centre Chinatown 2025-2026: This service package requests funding for the Health Streets Operation Centre to continue in 2025 & 2026.	Standalone
Community Driven Service: This service package requests funding for multiple new growth initiatives.	Standalone
Operating Impacts of Capital	
In-Car Video: This service package requests resources to fund Operating Impacts of Capital for In-Car Video (ICV). The Edmonton Police Service proposes to deliver an ICV solution to 450 vehicles (traffic, patrol, and supervisor vehicles). ICV has been proven to aid police services in officer safety, agency accountability and liability, training, public perception and officer performance and professionalism.	Standalone

<p>Police IT Systems Applications Enhancements: This service package requests resources to fund Operating Impacts of Capital for the Police Information Technology System Applications Enhancement. This profile encompasses initiatives that enhance EPS software applications to support police operations. The focus is new technologies that realize organizational efficiencies and further advance intelligent capture, analysis and disclosure of information.</p>	<p>Standalone</p>
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Police Service

2023-2026 Budget - Branch Summary by Program

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Community Policing Bureau	57	40	40	40	40	40
Community Safety and Wellbeing Bureau	1,699	1,748	1,748	1,748	1,748	1,748
Corporate Services Bureau	6,355	7,523	7,522	7,522	7,522	7,522
Departmental	37,295	39,291	39,109	39,038	38,963	38,904
Innovation and Information Bureau	9,886	10,140	11,957	11,968	11,980	11,988
Investigation and Support Services Bureau	660	2,110	2,110	2,110	2,110	2,110
Office of the Chief	64	-	-	-	-	-
Secondments/Recoverable	13,726	13,406	13,589	13,660	13,735	13,794
Transfers from Reserves	22,292	22,292	-	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$76,075	\$76,086	\$76,098	\$76,106
Net Expenditure and Transfers						
Community Policing Bureau	156,396	155,858	159,679	160,721	154,708	154,605
Community Safety and Wellbeing Bureau	35,388	37,247	37,908	37,816	37,766	37,741
Corporate Services Bureau	82,911	80,714	84,268	84,318	84,339	84,350
Innovation and Information Bureau	83,062	76,774	80,616	80,902	81,082	81,121
Investigation and Support Services Bureau	89,921	96,426	96,351	96,092	95,946	95,878
Office of the Chief	17,909	19,162	20,789	20,989	21,121	21,202
Police Commission	1,088	1,400	1,435	1,448	1,461	1,474
Secondments/Recoverable	13,977	13,779	13,674	13,745	13,820	13,880
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$494,720	\$496,031	\$490,243	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$418,645	\$419,945	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6

Police Service

2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	39,416	44,272	44,272	44,272	44,272	44,272
Grants	30,326	29,986	31,803	31,814	31,826	31,834
Transfer from Reserves	22,292	22,292	-	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$76,075	\$76,086	\$76,098	\$76,106
Net Expenditure and Transfers						
Personnel	396,669	396,954	404,570	406,877	401,887	401,895
Materials, Goods, and Supplies	20,090	16,531	18,500	17,179	17,133	17,133
External Services	26,845	27,640	28,958	28,802	28,802	28,802
Fleet Services	7,401	6,946	8,199	8,199	8,199	8,199
Intra-municipal Charges	12,628	13,674	13,466	13,466	13,466	13,466
Debt	374	440	440	440	440	440
Utilities & Other Charges	9,707	15,267	16,701	17,182	16,430	16,430
Transfer to Reserves	8,738	5,985	5,985	5,985	5,985	5,985
Subtotal	482,452	483,437	496,819	498,130	492,342	492,350
Intra-municipal Recoveries	(1,800)	(2,077)	(2,099)	(2,099)	(2,099)	(2,099)
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$494,720	\$496,031	\$490,243	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$418,645	\$419,945	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6

Note: Total Net Operating Requirement in 2023 and 2025 may differ by 1 due to rounding.

Police Service

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	384,810	418,645	419,945	414,145
Previously Approved Adjustments	-	-	-	-
Traffic Safety and Automated Enforcement Revenue	22,292	-	-	-
Healthy Streets	4,500	1,300	(5,800)	-
Funding Formula	7,043	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	418,645	419,945	414,145	414,145
Existing Services (Incremental to Base)				
Economic Adjustments	-	-	-	-
Change to Service Level	-	-	-	-
Revenue Changes	-	-	-	-
Continuous Improvement	-	-	-	-
Total Impact on Existing Services	-	-	-	-
Growth/New Services				
Emergency Communications Officers - E911 Grant Funded	-	-	-	-
Total Growth/New Services	-	-	-	-
Total Proposed Budget	\$418,645	\$419,945	\$414,145	\$414,145
Incremental Change in Full-time Equivalents	60.0	18.0	(36.0)	-