

Overview North West Campus

Phase 1

On completion of three distinct and separate business cases, the Edmonton Police Service (EPS) identified that the individual facilities would require significant capital investment and constructing three separate facilities would not be an efficient use of tax dollars. EPS consolidated these facility operations and this was subsequently approved by City Council in the 2012-2014 Capital Budget at a total budget of \$81.455 M.

Description of the Project

The growth capital project 12-60-1376 North West Campus included the purchase of land and the design and construction of a single facility to address three critical functionality and capacity needs for the EPS:

1. Increased Arrest Processing capacity,
2. The creation of a 6th Response Division in the North West to better balance police resources and response times, and
3. The need to centralize police training to increase the functionality, capacity and diversity of that training.

These capabilities will provide additional training opportunities for EPS staff.

All of these projects have been identified in previous capital budget plans including in the 2009-2018 Capital Investment Agenda and are long-standing capital needs.

This project was approved by the Edmonton Police Commission Finance Committee on May 12, 2011 as the top priority for EPS growth projects.

Justification

Land for the growth of police facilities within the city limits of Edmonton is at a premium as development, land use, and zoning decisions proceed. Looking ahead, there is a strong opportunity for EPS to secure a significant parcel of city owned land in North West Edmonton.

The incorporation of three critical facilities – the North West Division Station, an expanded Arrest Processing Facility and a Learning Centre – would mitigate a

number of risks for the EPS. The current Arrest Processing Facility in EPS headquarters exceeds design capacities and current needs. As a provincially mandated and regulated function, a solution to this problem must be found. With the new Remand Centre also located in the North West, locating a new EPS arrest processing facility in close proximity improving transfer operations. This location is also close to the Anthony Henday, providing good access from all parts of the City.

In addition, a campus solution represents a smaller footprint enabling the purchase of less land and an expectation that on-going operating and maintenance costs could be reduced by a significant amount over single sites. Other efficiencies include synergies on the fit-up costs for equipment, furniture, technology and common spaces.

Additional benefits include the following:

Effectiveness: Combining a centralized training facility with operational areas affords the training program a unique ability to train in an operational setting with real life examples. This will also impact the variety of training that can be offered. Both facets are expected to increase the effectiveness of trained officers on the front line. Better trained and more prepared officers on the front line will lead to an increase in public safety.

Partnerships: This facility will be designed with a focus on providing space for the public and for the police to interact with the public. Consultation with, and involvement of, community partners will assist in improving the quality of policing services. Community space is at a premium and designs will incorporate public use on several levels. Partnerships enable the police to focus more on the core mandates of the EPS and utilize these relationships to augment their capabilities.

Capacity: Divisional stations in the West, Northeast and Downtown are operating at their physical capacity. The Arrest Processing Facility in Police Headquarters is at capacity on a regular basis and unable to take in more prisoners. This requires prisoners to be housed at the existing divisional stations until space becomes available. This consumes EPS resources who must monitor or guard prisoners until they can be housed. Training space is also at a premium with training staff spending time to find additional venues over the current leased space. The expectation is that resources will be better balanced and available and therefore able to meet public needs in a more timely fashion.

Operating Costs and Efficiency: Incremental operating costs will be minimized by the construction of a single facility that will maximize the use of shared space.

Approximately \$1.0 million dollars in costs related to existing leased space will offset these incremental operating and maintenance costs.

Quality and Value: Cost savings through the construction of this campus will enable the City to gain the equivalent of three facilities for the cost of roughly two. Combining training with operational sites will supplement training programs and lead to a better trained workforce able to provide a higher quality of service.

Satisfaction: Staff are currently working in over-crowded conditions in all facilities. This is especially a concern in Arrest Processing where occupational health and safety issues are very prevalent. New facilities that incorporate their identified needs with the right materials and equipment to do their job is a critical factor in job satisfaction. If job satisfaction increases, it will follow that morale will increase as well. Staff with high levels of satisfaction and engagement in their work will produce a higher value of service.

Strategic Alignment/Outcomes

This project aligns with both the City of Edmonton “Ways” and the EPS Strategic Business Plan. When considering the North West Campus as a single entity and what this facility will bring to the City, incremental benefits connect to:

1. *The Way We Live* – Increased engagement between the public and police and a balanced workforce to meet critical demands and create a safe city;
2. *The Way We Grow* – Increased quality of service and service delivery;
3. *The Way We Move* – Increased quality of service;
4. *The Way We Green* – Increased efficiency of facility operations and a smaller overall footprint;
5. *The Way We Finance* – Decreased cost to construct a campus rather than three individual facilities creating a higher value for the taxpayer dollar expended;
6. *The Way We Prosper* – A safe city with a high performing police service leads to more people willing to invest in the City and this campus will provide sustainable infrastructure in the long term; and
7. Transforming Edmonton Through Operational Excellence – Decreased training costs, and a training program that is strategic and flexible.

North West Campus Future Phases

On the finalization of a location for the initial 15 acre development, the ability to secure an additional 17.9 acres of land at the same site to build a substantive

Campus was recognized. This represents an opportunity to locate other Police and related City buildings to meet needs going 15 to 20 years into the future.

This move would support the recommendations of the 10 year Strategic Facilities Plan completed by Stantec Architecture for the EPS in early 2012. Advantages included:

1. Ability to cooperate with other City departments to utilize the area to best effect for all parties. Most notably the positioning of a new Emergency Operations Centre, co-located Policed and Fire Dispatch Centre and a Fleet Services Garage.
2. Avoidance of future land costs and assist to minimize the cost of specialized police facilities in the future.
3. Synergies from the adjacency of police buildings including efficiencies in security and common functionalities between different EPS departments,
4. Avoidance of continuing lease costs for EPS departments due to overcrowded conditions and collapse existing leases for specialized police facilities where appropriate, and
5. Ability to maximize energy efficiencies and minimize facility footprints that will reduce operating and maintenance costs in the future.

Phase 2

For the 2015 – 2019 Capital Budget, City Council will receive capital profiles related to opportunities associated with the expansion of the North West Campus concept. If additional budget for the Phase 1 scope is not approved, profiles may be submitted to secure funding to complete that phase.

1. 15-60-1377 North West Campus Land Purchase: This profile proposes to secure that additional land that is held in City Inventory and replenish the Land Inventory account.
2. 17-25-4002 Replacement Maintenance Facility – EPS: This profile is for the Fleet Services Facility to repair and maintain EPS vehicles. The current Coronet facility will be closing in 2015 and there are no opportunities to expand space in Police Headquarters for additional capacity.
3. 15-17-0003 Co-located Dispatch and Emergency Operations Centre: This profile is led by Fire Services and involves the co-location of Police and Fire Dispatch Services including dispatch for Municipal Enforcement and the replacement of the current Emergency Operations Centre (EOC). The EOC must be replaced due to a lack of capacity; proximity to the arena, Metro Line

LRT, and EPCOR transformers; and, an inability to meet the functional requirements of an EOC facility.

4. 16-60-1376 Indoor Gun Range – NWC: Firearms Training is a critical component of police training. Constructing an Indoor Range adjacent to the Training Facility at North West Campus will provide ease of access, increased functionality and capacity for recruit and member training.
5. 17-60-1370 Police Administration Building – Design: In this five year period, the EPS plans to develop its needs assessment for an Administration Building which will house many of the support and administrative functions required to support the front line. This is required due to a lack of space in the current Headquarters Building.

Phase 3

Depending on the funding outcomes in the 2015-2018 Capital Budget, the next phase of the Campus Development would see requests for the following.

1. 19-60-1376 Canine Facility: The EPS has outgrown the current Vallevand Kennels and requires more space to increase the canine teams. This is adjacent to the Police Seized Vehicle Lot. The land that the kennels currently uses would be returned to the civic inventory for other uses.
2. 17-60-1370 Police Administration Building – Construction: Following the detailed design, the EPS would be requesting funds to construct the Administration Building in the following capital budget. The current Police Headquarters would see a major update and re-purposing.
3. Potential Parkade: There is some concern that the City's standards related to available parking spaces may lead to the requirement for a parkade due to space limitations rather than surface parking.

Phase 4

The final phase of the Campus build-out would include the following functions either in separate buildings or in combination depending on the outcome of detailed space planning.

1. 23-60-1376 Traffic Facility: Traffic Section is housed in various leased facilities. The EPS plans to enter a long term lease in the future to transition space needs from the lease to a constructed facility.

The following sections are currently co-located in a secure, leased facility. Space is shared with Traffic Section and to accommodate current needs, Traffic will be re-located to another facility. All these areas have specialized equipment and work areas and vehicle needs that require a secure site. With space becoming an issue in the current, the EPS is identifying the need to construct a facility in the future for these areas.

2. 24-60-1376 Tactical Section Facility and Tactical Training House: Tactical training would benefit from the provision of a Tactical Training House for urban situations.
3. 24-60-1376 Disaster and Emergency Operations and Planning Section
4. 24-60-1376 Forensic Identification Services
5. Potential Parkade: As in Phase 3, a parkade may be required to meet City standards for available parking.