



Edmonton Police Service 2013 Proposed Operating Budget

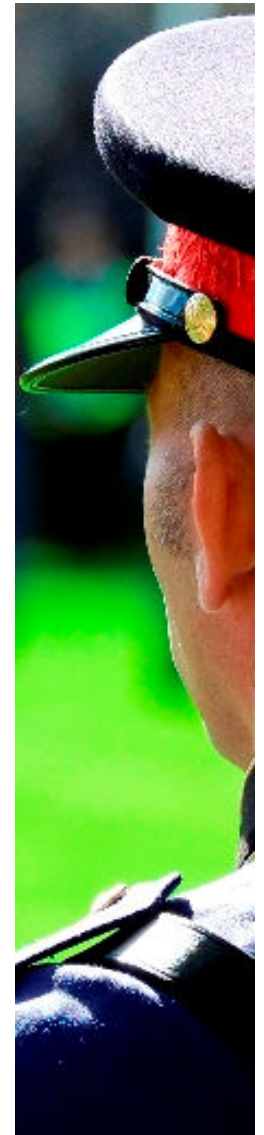
**Presented by Chair Arlene Yakeley and
Chief Rod Knecht**

December 4, 2012



Internal Efficiencies

- \$10M reallocated to address changing service demands
 - 59 reassigned positions
 - 16 new positions funded internally
 - \$2 million of increased revenues through user fees and fines
 - Standardization of patrol model

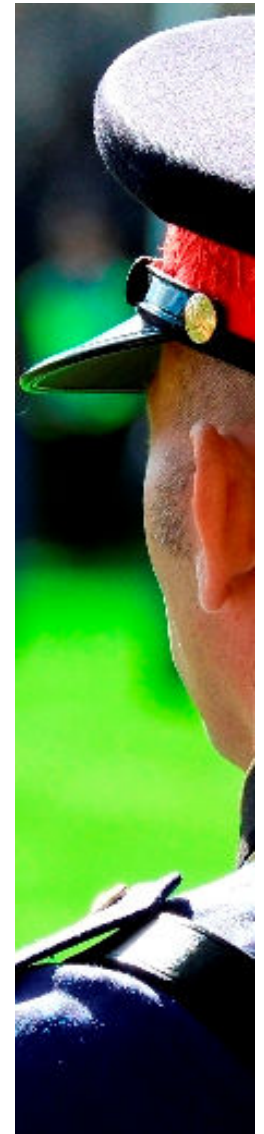




Net Operating Budget



	\$000s
2012 Net Operating Budget	264,589
COE Budget Guideline	13,528
2013 EPS Budget Target	278,117

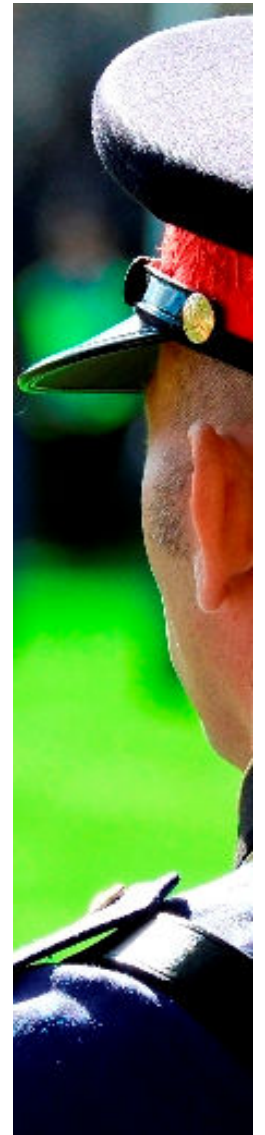
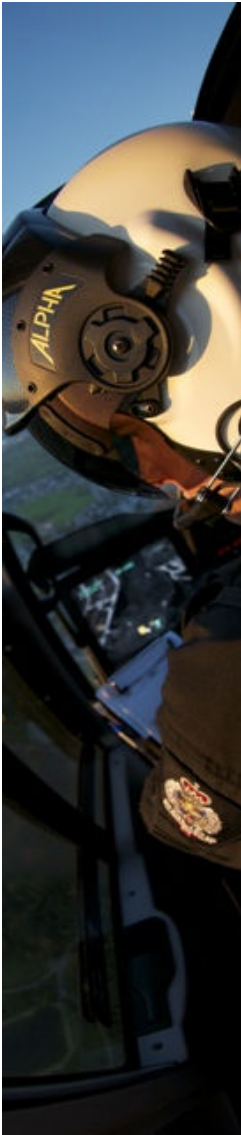




COE Budget Guideline



- Collective bargaining settlements (\$7.2M)
- Annualization of new positions from 2012 budget (\$2.4M)
- Operating impacts of Capital (\$1.2M)
- Non-personnel inflationary pressures (\$1.1M)
- Merit/step increases (\$1.6M)
- 81% of EPS budget spent on personnel

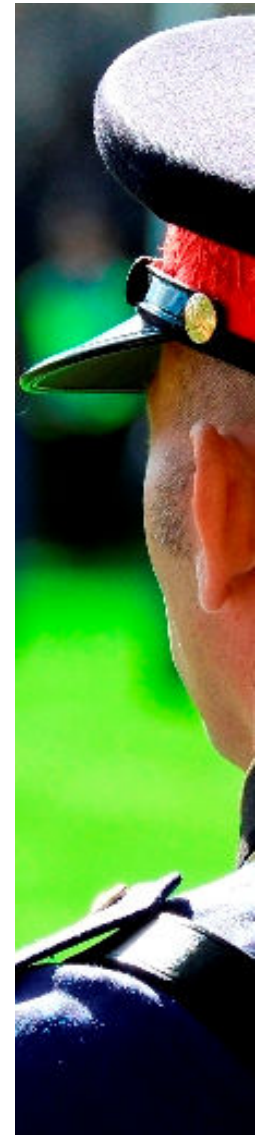




Total Operating Budget



	\$000s
2013 EPS Budget Target	278,117
New Service Package	6,457
Total 2013 Budget Request	284,574



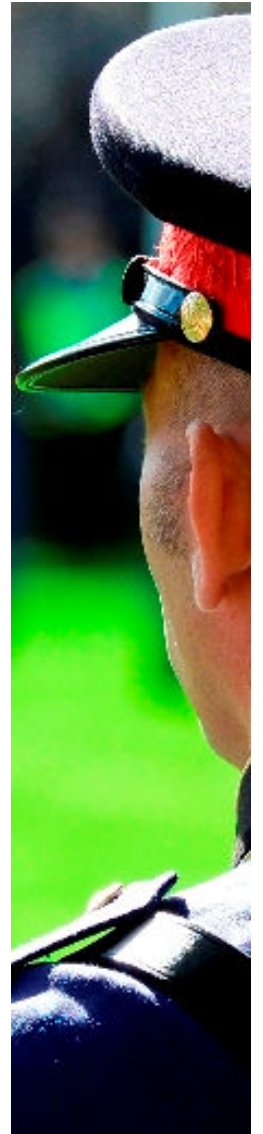


New Service Package Overview



Aboriginal Relationship Unit: 2 FTEs
Domestic Offender Crimes: 2 FTEs
Corrections Facilities Investigations: 4 FTEs
Elder Abuse Unit: 2 FTEs
Youth Offender Management: 1 FTE
Homicide Section: 6 FTEs
Community Patrol Constables: 12 FTEs

Prisoner Transport
Paramedics

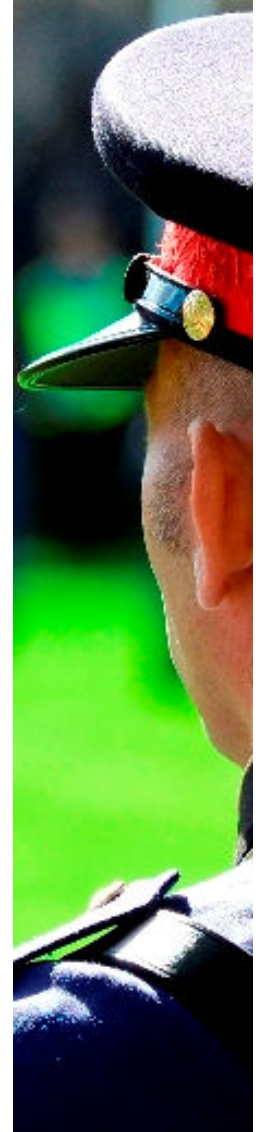




Homicide (6 FTEs)



- Backlog of 124 unsolved homicides since 2000
- Require capacity to take on new files and investigate cold cases
- 2011 Citizen Survey – Homicide ranked #3 in the top priorities

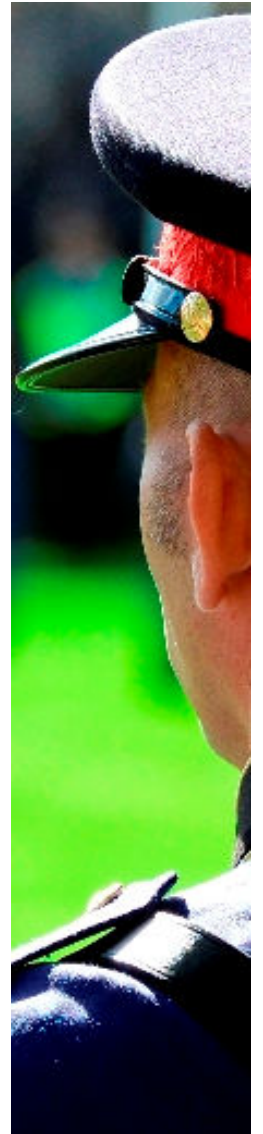




Community Patrol Constables (12 FTEs)



- 9-1-1 and non-emergency line calls up
- Police dispatch calls are up by 5,000
- Population increase and physical growth of city

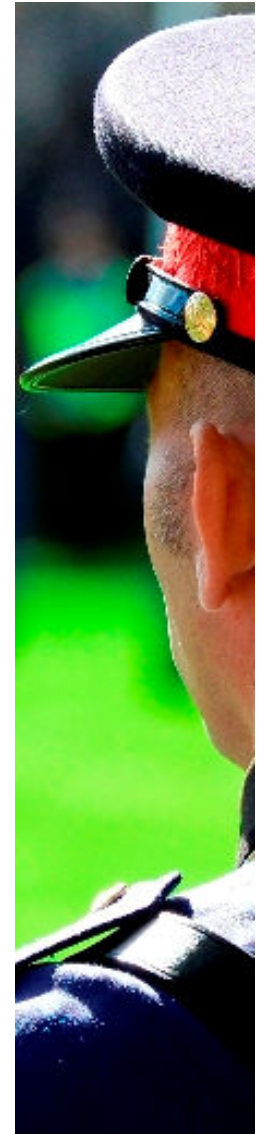




Prisoner Transport & Paramedics



- **Prisoner Transport**
 - Over 10,000 prisoners per year
 - Effective April 2013
- **Paramedics in Cells**
 - Fatality inquiries recommend medical care be available
 - Reduces officers' time spent in managing medical issues associated to detainees





Proposed Operating Budget (000's)



2012 Operating Budget	264,589
Inflation/Costs to Maintain Services	13,528
2013 EPS Budget Target	278,117
2013 Service Package	4,000
2014 – Balance of 2013 Service Package	2,457
Total Budget Request	284,574

