

Edmonton Police Service
(thousands of dollars)

PROGRAM: Police LEAD DEPT: Police
PROJECT NAME: Northwest Campus 12-60-1376

Group-Criteria: F-160 Protection Of Persons & Property Program Mgr: Knecht R.R. Project Mgr: Juzwa J.
Goal: Improve Edmonton's Livability (LIVE) Outcome: Safe and clean city

| BUDGET | Prior Years | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|--------------------|-------------|--------|-------|--------|--------|--------|--------|
| Budget as Approved | - | - | - | - | - | - | - |
| Change | - | 11,173 | 8,039 | 17,121 | 28,122 | 17,000 | 81,455 |
| Revised Budget | - | 11,173 | 8,039 | 17,121 | 28,122 | 17,000 | 81,455 |

PLANNED AMOUNT NOT APPROVED FOR SPENDING

| | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|
| Existing Plan Expenditures | - | - | - | - | - | - | - |
| Change | - | - | - | - | - | - | - |
| Revised Expenditures | - | - | - | - | - | - | - |

| | | | | | | | |
|--------------------------------|---|--------|-------|--------|--------|--------|--------|
| TOTAL CAPITAL EXPENDITURE PLAN | - | 11,173 | 8,039 | 17,121 | 28,122 | 17,000 | 81,455 |
|--------------------------------|---|--------|-------|--------|--------|--------|--------|

| | Budget Request | Prior Years | 2012 | 2013 | 2014 | 2015 | 2016 | Total |
|--------------------|----------------|-------------|--------|-------|--------|--------|--------|--------|
| Financing | | | | | | | | |
| Tax-Supported Debt | 81,455 | - | 11,173 | 8,039 | 17,121 | 28,122 | 17,000 | 81,455 |
| Total Financing | 81,455 | - | 11,173 | 8,039 | 17,121 | 28,122 | 17,000 | 81,455 |

Description

The Northwest Campus project encompasses the design and construction of a single facility to house a new Arrest Processing Facility, the Alex Decoteau Training Centre in conjunction with a new Northwest Division Station. These facilities will be designed to maximize common areas and economies of scale to provide the EPS with needed facilities. This combined project represents an estimated \$29.9 M savings by combining the facilities into one site rather than building stand-alone facilities. The Alex Decoteau Learning Centre will also provide recruit and on-going mandatory and elective training for the EPS and will include the provision of a back-up police dispatch/911 centre (a previously unfunded capital project) and an incident command centre for major investigations and/or events.

The campus would house approximately 250 staff members and provide training space for all EPS staff and up to 70 detainee cells. The Learning Centre would also be available for other City and outside agency training needs. Community use would be factored into the design.

Timelines:

2012: Land and design costs
2013-15: Construction of Campus facility
2015-16: Equipment fit-up and building occupancy

Justification

Each individual facility is required to address critical needs of the EPS:
A. Northwest Division Station is required based on projected workload to efficiently deploy patrol members, strengthen ownership of territory and make more time available for proactive police work. The opening of this 6th divisional station will assist the EPS to:
* Better manage forecasted workload, based on projected increasing population

| | | | | | | | |
|---------------------------|-------|---------------------------|----|--|------------------------|----|--------|
| Percent for Art | | | | | Project Cost Breakdown | | |
| Amount: | \$358 | Percent of Total Project: | 0% | | Land | \$ | 7,000 |
| | | | | | Equipment | | 17,000 |
| | | | | | Construction | | 57,455 |
| Last Updated: 15-DEC-2011 | | | | | | \$ | 81,455 |

Edmonton Police Service

PROGRAM: Police LEAD DEPT: Police

PROJECT NAME: Northwest Campus 12-60-1376

(2% annually over next several years) and economic indicators

* Increase capacity by modifying and realigning the boundaries of Northeast, Downtown & West Divisions to balance the 3 busiest divisions and create a more equitable and manageable workload for the North, West and Downtown areas of Edmonton.

B. A new Arrest Processing Facility will replace the existing facility located on level B1 of the EPS Headquarters and is recommended for the following reasons:

*The current facility was constructed in 1982 to hold 23 people including staff and can no longer cope with the amount of detainees. The Alberta Fire Code limits the facility to 37 people including staff. The facility regularly (over 15% of the time) has over 30 people (described as 'Code Yellow' status) - and at times reaches 35 people ('Code Red' status) - in the facility. When APU is at either Code Yellow or Red status, EPS members must hold detainees in Divisional holding cells until the situation improves.

* Detainees are frequently held three or more to a cell leading to severe personal security, health and Charter issues at this level of overcrowding, both for the officers and the detainees and represents a severe risk.

* The number of detainees has increased by 36.4% from 2007. 2011 is forecasted to average 37 per day in 2011. This is significantly more than the maximum detainee capacity and is expected to increase in future years. Workload analysis indicates that at current capacity, 50 cells are required for optimum detainee management.

* If the EPS renovated the existing facility, it would be possible to at most double the design capacity. This would place the EPS in a 'Code Yellow' or 'Code Red' position immediately upon completion of the renovations. Currently no viable alternative to house detainees during the two year construction period has been identified.

* The current space has already been renovated to include a video bail hearing room and a video retention room which must be expanded to allow for the increased storage demands (from 1 month retention to 1 year) prescribed under new and revised Provincial Policing Standards. These renovations will reduce staff space and room for detainees.

* Permanent medical staff have been recommended for the site at past fatality inquiries.

C. Factors underlying the recommendation for the Alex Decoteau Learning Centre as a new centralized facility include:

* Serious space limitations within the current EPS owned or leased facilities in both capacity and functionality. Centralization of all staff and equipment in one place leads to better efficiencies than trying to manage at a distance. The current recruit training centre lease will expire in 2014 presenting an opportunity to consolidate all training space.

* Increased emphasis on training to meet provincial standards, investigative quality and mitigate civil litigation against the EPS.

*Requirements for more realistic training through the use of judgemental/scenario based settings

*Requirements for new and increased use of simulation equipment for firearms,

Edmonton Police Service

PROGRAM: Police LEAD DEPT: Police

PROJECT NAME: Northwest Campus 12-60-1376

control tactics, and police vehicle driving training.

* Ability to provide and market training for other agencies in the City and the Province.

* Utilization of space in off hours or low use times for community uses.

Source of Estimates Conceptual: +/- 30%

Change from Previous Approval

Previously approved 07-60-1375 North West Division Station for land and design is now included as part of this profile.

| Impact on Operations | 2012 | 2013 | 2014 | 2015 | 2016 |
|----------------------|------|------|------|-------|------|
| Personnel | - | - | 535 | 6,040 | - |
| Utilities | - | - | - | - | 575 |
| Total Impact | - | - | 535 | 6,040 | 575 |
| FTE | 0.0 | 0.0 | 6.0 | 45.0 | 0.0 |