



PROPOSED **OPERATING** BUDGET



EDMONTON POLICE SERVICE
2019 - 2022



EPS Structure 2019 (2717.6 FTE's)

- **Community Policing Bureaus – North and South (1729.5 FTE's)**
- **Intelligence and Investigations Bureau (358.3 FTE's)**
- **Corporate Services Bureau (493.5 FTE's)**
- **Office of the Chief (74.3 FTE's)**
- **Secondments (54 FTE's)**
- **Police Commission (8 FTE's)**



183.2

officers per
100,000
population

↑ Increase of 0.2%



What citizens asked us to focus on

- Faster response to calls
- Visible presence in community
- Violent crimes and social disorder
- Traffic issues



71.9%

priority 1 calls
responded to
within 7 minutes

↑ Increase of 1.1%



What's our focus in 2019-2022

- Patrol officers vs. specialized investigators
- Address gaps in front line service
- Increased workload through annexation
- Cannabis enforcement; smoked, edibles
- Relocate administrative employees out of headquarters

 **166,788**
dispatch calls
attended to

 **Increase of 2.3%**



Performance measurement

- Annual Policing Plan = ongoing performance report card
- Corporate risk profile
- Citizen satisfaction surveys, employee engagement
- Continual analysis of crime





What's different about the 2019-2022 budget: the City of Edmonton Funding Formula policy

- Innovative way of funding police operations
- Predictable, stable funding over four years
- Facilitates effective planning
- Resources to proactively address operational gaps

| | 2019 | 2020 | 2021 | 2022 |
|------------------------------|--------|--------|--------|--------|
| Police Price Index Estimates | 2.7% | 3.0% | 2.8% | 2.8% |
| Population Estimates | 1.7% | 1.9% | 2.0% | 2.1% |
| Efficiency Target | -0.25% | -0.25% | -0.25% | -0.25% |



Summary of four year business plan

- **\$87.1 million over four years.**

Funding formula:

- \$33.0 m. - settlements, in-year adjustments, reclassifications
- \$30.3 m. - address areas of highest risk and need
- \$5.2 m. - unavoidable non-personnel cost pressures
- \$4.1 m. - impacts of approved capital projects

Service Packages:

- \$9.8 m. - impacts of the legalization and regulation of cannabis
- \$4.7 m. - annualization of previous Council approvals on annexation and facilities



Key initiatives 2019 - 2022

- 72 front line officers.
- Operations and Intelligence Command Centre (OICC).
- Officers in specialized areas – tactical, surveillance, etc.
- Civilianization of 911 dispatch.





Cannabis update

Issues emerging, even though supply is not meeting demand

- **34 suspected cannabis-impaired drivers YTD**
- **145 tests conducted by Drug Recognition Experts YTD; eleven tests in 2017**
- **Cannabis-related criminal investigations commenced**
- **Retail edible cannabis products in 2019**
- **Policing resources required regardless of funding**



Capital Budget

- **Renewal of vehicles, IT, radios, equipment**
- **IT enhancements (e-ticketing, electronic Major Case Management)**
- **Operations and Intelligence Command Centre**
- **Firearms training facility**



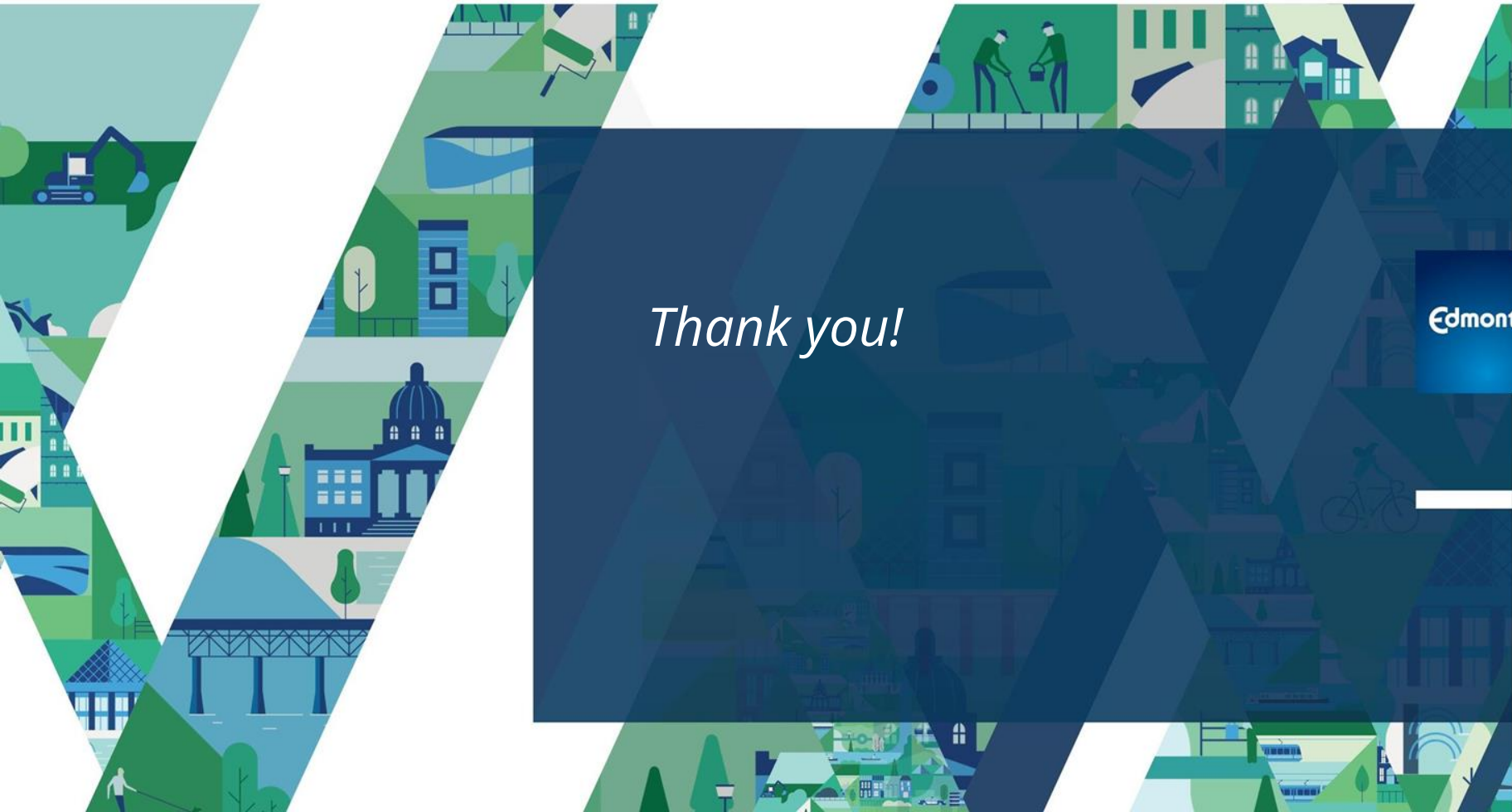
Key reminders to City Council

- 24 x 7 operations require more employees
- Police work is labour intensive.
- The proposed budget provides direct support to citizens, addresses service gaps
- Community safety is a core municipal service.





Questions?



Thank you!

Edmonton