



SUPPORT AND GROW DIVERSE TALENTS

Support the well-being of individuals that make up the EPS and establish a diverse and inclusive workforce and environment to grow talent and create a resilient organization.

Outcomes

Outcome 5.1: EPS enhances the physical and mental well-being of employees through impactful health and wellness programs.

Outcome 5.2: EPS is strengthened through a diverse and inclusive workforce whose employees have a strong sense of belonging.

Outcome 5.3: EPS addresses modern policing needs through a refreshed perspective and approach to recruitment and training.






Outcome 5.4: EPS employees have diversified skillsets and access to new opportunities.


Key Performance Indicators & Measures

| Indicators | Measures |
|--|---|
| <ul style="list-style-type: none"> Citizen Perception – Professionalism in Police | <ul style="list-style-type: none"> Percentage of Women Employees Percentage of Racialized Employees Percentage of Indigenous Employees Proportion of Sworn to Civilian Employees Employee Absenteeism Employee Turnover Employee Engagement Employee Satisfaction |

Priority Strategic Initiatives

| Strategic Initiatives | Description | Status | Key Milestones Achieved |
|--|--|--------|--|
| Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them* Start: Q1 2023 End: Q4 2023 | EPS wants to improve our efforts to provide effective return-to-work plans for staff who are on leave, by better understanding and addressing the issues that cause team members to be off work. | | <ul style="list-style-type: none"> Human Resources Division is conducting a comprehensive review of all opportunities related to member wellness and building a roadmap to address the issues |

| Strategic Initiatives | Description | Status | Key Milestones Achieved |
|---|---|---|--|
| Implement an Equity, Diversity, and Inclusion (EDI) Action Plan and Reconciliation Plan* | This initiative is to redevelop the EDI framework to reflect EPS' organizational views on equity, diversity, and inclusion. |  | <ul style="list-style-type: none"> Internal scan of current EDI practices and policies is completed |
| Increase Support for Employee Resource Groups (ERG) Start: Q1 2023 End: Q4 2023 | Determine what supports each Resource Group requires and help them access those supports to fulfill their goals. |  | <ul style="list-style-type: none"> This is also a workstream in our EDI Action Plan Two new employee resource groups are being explored: Indigenous ERG and Disability ERG |
| Develop the EPS Respectful Workplace Policy Start: Underway End: Q4 2023 | This policy will acknowledge and set out the shared rights and responsibilities for all employees and supervisors in supporting EPS's commitment to provide a respectful workplace, free of harassment and discrimination. |  | <ul style="list-style-type: none"> New policy approved by Chief's Committee Environmental scan of legislation, polices and best practices in developing and maintaining respectful workplace is completed |
| Sworn Member Acquisition & Training Strategy Start: Underway End: Q4 2024 | To overcome attrition rates and meet the organizational need for Sworn Members, RTCs going forward need to deliver 50 recruits per class, starting in August 2023. TDR must update our traditional recruiting models to supply EPS with quality candidates to fill this expanded target and sustain that going forward. |  | <ul style="list-style-type: none"> A recruitment consultant was engaged to perform a review of EPS recruitment practices EPS is developing a roadmap to implement the improvement opportunities identified This includes a priority focus on digital recruitment, with an updated brand and recruitment website in progress |
| Enhance Change Management and Resilience Capability Among Leadership* Start: Q2 2023 End: Q4 2025 | EPS has identified that change management skills have not been invested in for leaders within the organization. With the breadth and pace of change, this gap needs to be addressed to ensure leaders can effectively support continuous change for the organization. |  | <ul style="list-style-type: none"> This will be addressed within the EPS Leadership Framework initiative |

| Strategic Initiatives | Description | Status | Key Milestones Achieved |
|---|---|---|--|
| Restructure EPS Human Resources Staffing Model Start: Q2 2023 End: Q4 2023 | This initiative is to create an integrated view of all components of the HR model. Initiative is complete. CSB has created two parallel divisions: one for HR and one for Training and Development. |  | <ul style="list-style-type: none"> • Re-org of HR and TRD complete |
| Decentralize Components of Core Training Start: Ongoing End: Ongoing | The current demand for the Training Branch exceeds the available resources. Thus, this initiative focuses on units to use GDMs (Geographic Deployment Model)/designated training days to deliver their own training (decentralization). |  | <ul style="list-style-type: none"> • A review of the EPS areas that can support decentralized training is being conducted |
| Leadership Development Program Start: Underway End: Q4 2023 | EPS is constructing a Leadership Development Program to clearly define and communicate expectations for leaders at every level and support them in developing those skills. |  | <ul style="list-style-type: none"> • Peer mentoring program developed • External coaching pilot completed |

FUNDING

The primary source of EPS funding is designated by Edmonton City Council from its tax levy to police operations.

On August 23, 2023, City Council approved the revised EPS Funding Formula and the final budget allocation for 2024-2026 was made during the 2023 Fall Supplemental Operating Budget Adjustment process. The funding formula is intended to provide funding to manage the financial impacts of population growth, inflation, and operating impacts of capital projects that are funded by EPS. The Funding formula provides predictability and certainty, allowing for more planning time and the ability to focus on the needs of Edmontonians and getting the right resources to the right places in a timely manner.

The revised Funding Formula resulted in new additional funding of \$11,837,000 in 2024, \$11,226,000 in 2025 and \$3,885,000 in 2026 to EPS.

Both the Edmonton Police Association (EPA) and the Senior Officers Association (SOA) reached settlement in 2023, retroactive to December 21, 2020. In accordance with the revised Funding Formula, the City of Edmonton provides the funding for the collective bargaining agreement settlement to EPS. The 2024 Budget includes \$19,720,000 associated with the EPA settlement. The Budget for the SOA settlement will be allocated during the 2024 Spring Supplemental Operating Budget Adjustment.

On April 4, 2023, the Province of Alberta announced a plan to hire 100 more street-level officers over the next 18 months to increase the visible law enforcement presence and tackle criminal activity in high-crime locations in Calgary and Edmonton. It is anticipated that the ongoing funding for 50 new police officers will be provided by the Government of Alberta, with the initial \$8,350,000 provided to support pre-recruitment and post-recruitment activities, startup costs, training, and deployment in 2024.

Funding Pressures

An outstanding item, since the end of 2020, is the unsettled collective bargaining agreement for Civic Services Union 52. Any settlement ratified by City Council will require additional funds above the base budget and will be covered by the City of Edmonton, outside of the Funding Formula.

In December 2022, City Council approved approximately 25% of the Commission-supported budget requirement for Police Equipment, Radio Lifecycle, Information Technology (IT) Applications and IT Infrastructure renewal projects for 2023-2026. In December 2023, during the 2023 Fall SCBA, City Council approved the City Administration 2024 funding recommendation of \$10,610,000 for a portion of the unfunded renewal profiles. This results in 41% of the Commission-supported budget requirement for Police Equipment, Radio Lifecycle, IT Applications and IT Infrastructure renewal projects for 2023-2026 and a \$40,489,000 shortfall.


Four-Year Budget



| (\$000) | | 2023 Actual | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
|-----------------|--|------------------|------------------|------------------|------------------|------------------|
| Revenue | | | | | | |
| | Traffic Safety Act Fines | 7,545 | 11,060 | 10,261 | 10,261 | 10,261 |
| | Transfer from Reserve (FSR) | 1,982 | 1,982 | - | - | - |
| | Provincial Grants | 40,600 | 22,292 | 40,585 | 40,597 | 40,605 |
| | Other Revenue | 36,402 | 31,574 | 35,991 | 35,953 | 35,845 |
| | Total Revenue | \$86,530 | \$79,643 | \$86,836 | \$86,811 | \$86,711 |
| Expenses | | | | | | |
| | Personnel | 412,412 | 403,892 | 437,090 | 443,445 | 450,115 |
| | Non-Personnel | | | | | |
| | Furniture, Equipment, Information Technology, Materials and Supplies | 24,602 | 24,223 | 19,002 | 18,423 | 18,242 |
| | Contracts and Services | 31,982 | 28,544 | 31,573 | 33,032 | 30,564 |
| | Vehicles | 9,627 | 9,767 | 10,049 | 9,834 | 9,843 |
| | Facilities | 20,565 | 23,803 | 26,055 | 26,156 | 26,279 |
| | Other Expenditures | 11,299 | 11,958 | 14,595 | 12,877 | 12,507 |
| | Subtotal | 98,075 | 98,295 | 101,274 | 100,321 | 97,435 |
| | Total Expenses | 510,487 | 502,187 | 538,364 | 543,766 | 547,550 |
| | Position before Adjustments | \$423,958 | \$422,544 | \$451,528 | \$456,955 | \$460,840 |
| | Transfer to/(from) EPS Reserve | (1,414) | | | | |
| | Net Position | \$422,544 | \$422,544 | \$451,528 | \$456,955 | \$460,840 |
| | Full-time Equivalents | | 2,914.6 | 2,999.1 | 3,020.6 | 3,022.6 |


Notes:

1. Other Revenue includes Secondments, Tow Lot, Police Information Checks, Alarm Control, Extra Duty, School Resource Officers, etc.
2. Other Expenditures include travel and training, insurance premiums, debt servicing costs, memberships, etc.

PERFORMANCE MEASURES ALIGNMENT

| GOAL | MEASURE | WHY IT MATTERS |
|--|--|---|
|  <p>GOAL 1</p> <p>Balance Support and Enforcement</p> | Violent Crime Rate | This selection of measures highlights the state of different types of crime, harm, and disorder in Edmonton. These measures also indicate the progress that the police enforcement and support activities made in reducing the crime rate or containing it at a reasonable and stable level. |
| | Property Crime Rate | |
| | Social Disorder Occurrence | |
| | Referrals—Crime and Trauma-Informed Support Services (CTSS) | This measure indicates the level of emotional support, information, and referrals services provided by EPS to victims of a crime and/or tragedy. |
| | Referrals—Youth | Youth referral shows EPS’ efforts to strike a balance between enforcement and support by diverting youth out of the justice system and transitioned them to a support network. This is a restorative justice approach that aims to keep people away from a life of crime and the arrest-remand cycle. |
| | Referrals—HELP | This measure shows EPS and its partners support to vulnerable persons for their day-to-day needs and challenges in order to connect and transition them to better-suited community support services. This is a direct off-ramp for vulnerable people to get out of the justice system and into the social, health, and community resources they truly need. |
| Violent Crime Weighted Clearance Rate | This is a proxy for measuring EPS’ investigative success. This signals how well EPS is performing in investigating and solving violent crime—a critical function for the police service. | |
|  <p>GOAL 2</p> <p>Partner and Advocate</p> | Referrals—Police and Crisis Team (PACT) | This proxy measure highlights EPS and its partner—Alberta Health Service’s effort to drive community safety and well-being by providing support to individuals who are in crisis with mental illness and addiction issues. |
| | Partnership Agreements Formalized | This shows the progress that EPS made in building relationships with prospective partners by formalizing the relationships with regard to the shared goal of driving community safety and well-being. |
| | Partnership Agreements Reviewed Annually | This highlights the formal assessment of partnership between EPS and all its agreement-binding partners. Review of a partnership agreement is the starting point to ensure that the partnerships are effective and sustainable in achieving shared goals and outcomes. |

| GOAL | MEASURE | WHY IT MATTERS |
|---|--|--|
|  <p>GOAL 3 Connect, Share, and Evolve</p> | Complaints on Dispatched Calls | Complaint is a form of feedback and provides an opportunity for improvement. This is a proxy measure showing that EPS is listening to the public's concerns and addressing them where legitimate. Due to the nature of police work and interaction, it may not be possible to eliminate all complaints but EPS can work towards reducing or containing them. |
| | Language Support Services | This proxy measure highlights EPS efforts and activities to minimize language barriers by providing interpreter and translator services to our diverse communities. This is a critical step in listening and understanding each other and removing or minimizing communication barriers. |
| | Community & Public Engagement Sessions | EPS' attempts to understand the needs, wants and concerns of its diverse constituents and stakeholders through community and public engagement sessions. This is critical for becoming a more citizen centric organization. |
| | Satisfaction on Engagement Sessions | This indicates how effective the community and public engagement sessions are in listening, informing and connecting with the participating citizens. |
|  <p>GOAL 4 Innovate and Advance as One Team</p> | Dispatched Call for Service | This proxy measure indicates the effectiveness of EPS in reducing the demand for police resources through innovative solution and data driven resource planning. |
| | Occurrences in Suppression Zones | This measures EPS' ability to use data and intelligence to identify hotspots and deploy appropriate resources to reduce crime and disorder in such locations. Suppression also requires innovative solutions to address complex and persistent problems. |
| | Proactive Police Time | This proxy measure indicates the progress that EPS made at resolving or improving underlying conditions that lead to violations of law and/or public disorder. Proactive policing also requires effective analysis of data to make better predictions of policing needs, efficient workload management, and engagement of resources accordingly. |
| | Employee Perception— Collaboration within EPS | This measure will tell us the progress that EPS made to remove or minimize invisible barriers and foster workplace collaboration—the act of creating together with shared responsibility for the outcome. |
| | Employee Perception— Innovation Culture at EPS | This measure shows how EPS employees feel about the idea generation and innovation culture within the organization to address complex policing problems. |
| | Percentage of Women Employees | These measures highlight EPS' progress towards having a diverse and inclusive workforce by supporting and/or growing |

| GOAL | MEASURE | WHY IT MATTERS |
|--|---|--|
|  <p>GOAL 5 Support and Grow Diverse Talents</p> | Percentage of Racialized Employees | the less-represented population groups (i.e., women, racialized, Indigenous) across the organization. A stable share over the years or growth in share will tell us that these employees feel comfortable to join and stay with EPS for a longer period. |
| | Percentage of Indigenous Employees | |
| | Proportion of Sworn to Civilian Employees | This proxy measure also indicates the diversity of perspectives and skillsets at EPS. Civilian members offer non-policing skillsets to support the work of the sworn members. They also represent a diversity of perspectives that enhance the capacity of EPS in delivering services to its constituents. The objective is not necessarily an increase in civilian staff members but to have a balanced workforce that is composed of sworn and civilian staff, which is comparable to other police services in Canada. |
| | Employee Absenteeism | This proxy measure highlights the state of employees' emotional and physical well-being. This is also reflective of if they have adequate support to address some of the underlining causes of high absenteeism. Some of the possible causes of over-absenteeism include burnout, harassment, mental illness, ongoing personal issues, chronic medical problems, and job dissatisfaction. |
| | Employee Turnover | High turnover rates may be indicative of an inadequate growth environment, disengaged or dissatisfied workforce. Turnover measures are valuable because they can also uncover unconscious bias, discriminatory practices, or reveal a workplace climate that deters under-represented groups (e.g., women, Indigenous or racialized) from remaining at the organization. |
| | Employee Engagement | This proxy measure indicates support, empowerment, and growth opportunities for employees. Generally, engaged employees care about their work and their organization. That sense of engagement comes from employees feeling that they are being listened to, supported, and empowered by the organization, and given the opportunity to grow and achieve their best. |
| | Employee Satisfaction | Employees' positive physical and mental well-being is a key contributor to employee satisfaction. A high level of employee satisfaction may not be possible where staff feel they are not being supported by the organization or given reasonable opportunities for development and growth. |

The logo for the Edmonton Police Service is positioned in the bottom right corner of the page. It consists of the word "EDMONTON" in a small, white, sans-serif font at the top. Below it, the word "POLICE" is written in a large, bold, white, sans-serif font. At the bottom of the logo, the word "SERVICE" is written in a smaller, white, sans-serif font. The background of the entire page is a dark blue color, and the logo is surrounded by several white and light blue lines that create a grid-like pattern with rounded corners.