



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2023 June 22

SUBJECT: 2023 Business Plan Update

RECOMMENDATION(S):

That this report be received for information.

BACKGROUND:

The Edmonton Police Service (EPS) Business Plan is a companion to the 2023-2026 Strategic Plan, and highlights the work and efforts undertaken by the organization to achieve the goals and outcomes outlined in the Strategic Plan on an annual basis with the subsequent funding allocations.

On a bi-annual basis, EPS submits a Business Plan update to the Edmonton Police Commission. This document provides an update on progress made against the various strategic initiatives identified in the Business Plan. It also highlights changes in priorities that have occurred since the Business Plan was developed and release in January 2023.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 – Business Plan Update

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Approved By: Lori Lorenz, Executive Director – Value & Impact Division

A/Chief of Police: _____


DARLEEN DERILO

Date: _____

JUNE 5/23

EPS 2023- 2026 BUSINESS PLAN
JUNE 2023 UPDATE

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PURPOSE

The Business Plan is a companion to the 2023-2026 Strategic Plan, which outlines EPS' understanding of its environment and opportunities as well as a process for tracking progress and planning. The Strategic Plan describes the desired state of EPS at the end of 2026, which will bring the organization closer to its vision of being a forward-thinking police service that strengthens public trust through addressing crime, harm, and disorder.

The Edmonton Police Service (EPS) Business Plan 2023-2026 highlights the work and efforts undertaken by the organization to achieve the goals and outcomes outlined in the Strategic Plan on an annual basis and subsequent funding allocations.

The Edmonton Police Commission (EPC) is the civilian body to which the Edmonton Police Service is accountable. Members of the EPC are appointed by Edmonton City Council and oversee policing in the city. Members of the Police Commission make decisions and issue instructions as a statutory body under the Alberta Police Act.

EPS is created under the authority of section 27 (1) of the Province of Alberta's Police Act, which stipulates "a municipality shall establish and maintain an adequate and effective municipal police service under the general supervision of a municipal police commission." Under the Act, police services in Alberta must communicate budget information through their local police commission. With that in mind, this document is written with the Edmonton Police Commission (EPC) as the primary audience.

The Business Plan will evolve over time as new information is learned, results are evaluated, and resources re-aligned to best achieve the Outcomes.

This document provides an update on progress made against the various strategic initiatives identified in the Business Plan and highlights any changes in priorities that have occurred since the Business Plan was developed.

EPS STRATEGIC PLAN AT A GLANCE



VISION: A forward-thinking police service that strengthens public trust through addressing crime, harm and disorder.

MISSION: To be relentless on crime and a leading partner in building community safety.

VALUES: Integrity | Accountability | Respect | Innovation | Courage | Community

GOAL 1



BALANCE SUPPORT AND ENFORCEMENT

Understand individual circumstances and ensure people are appropriately transitioned to systems that provide support and/or enforcement to increase community safety.

OUTCOMES

- EPS effectively uses data analysis to identify, respond to, and reduce high harm crimes.
- EPS members consistently achieve investigative excellence resulting in enhanced police legitimacy.
- EPS reduces repeat offenses through proactive policing.

GOAL 2



PARTNER AND ADVOCATE

Use EPS knowledge and experience to facilitate effective strategic partnerships that together drive community safety.

OUTCOMES

- EPS increases public safety through partnerships with communities and other stakeholders in the social services ecosystem.
- EPS increases the effectiveness and sustainability of partnerships by using joint ownership of goals and outcomes.

GOAL 3



CONNECT, SHARE, AND EVOLVE

As Edmonton and the world are changing, EPS is listening, learning, and evolving with our community. EPS will share more about policing and our people to further humanize the individuals within our membership.

OUTCOMES

- Public understanding of EPS' role in community safety is increased through engagement.
- EPS uses feedback and input from the public to inform strategic and operational decisions.

GOAL 4



INNOVATE AND ADVANCE AS ONE TEAM

As one team, make decisions with EPS overall in mind, and encourage a culture of innovation and advancement.

OUTCOMES

- EPS increases data driven decision making to better predict policing needs and effectively re-direct resources to where they are most needed.
- EPS fosters a culture of idea generation, innovation, and tolerance for smart risk taking.
- EPS realizes efficiencies by using a 'One EPS' approach to capital budget planning and allocating.

GOAL 5



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

- EPS enhances the physical and mental well-being of employees through impactful health and wellness programs.
- EPS is strengthened through a diverse and inclusive workforce whose employees have a strong sense of belonging.
- EPS addresses modern policing needs through a refreshed perspective and approach to recruitment and training.
- EPS employees have diversified skillsets and access to new opportunities.







PROGRESS REPORTING

The strategic initiatives below were identified during the development of the EPS Strategic Plan 2023 – 2026 as initiatives required to help achieve the outcomes highlighted in the Strategic Plan.

The strategic initiatives with an Asterix next to them are classified as unfunded or partially unfunded initiatives and hence progress may be impacted without appropriate funding.

The Legend below is used to provide a graphic illustration of the status of each strategic initiative relative to plan.

LEGEND

Symbol	Description
	Completed
	In Progress
	Paused/ On-Hold
	Not started/Future Year(s)
	Cancelled
	New Initiative



BALANCE SUPPORT AND ENFORCEMENT

Understand individual circumstances and ensure people are appropriately transitioned to systems that provide support and/or enforcement to increase community safety.

Outcome 1.1: EPS effectively uses data analysis to identify, respond to, and reduce high harm crimes.

Strategic Initiatives	Start Date	End Date	Status
Healthy Streets Operation Centre	Underway	Q4 2024	
CAD to RMS Integration, Modernization and Maximization (CRIMM)*	Q2 2023	Q4 2026	
Integrated Intake and Dispatch Model	Underway	Q4 2026	

Outcome 1.2: EPS members consistently achieve investigative excellence resulting in enhanced police legitimacy.

Strategic Initiatives	Start Date	End Date	Status
Investigative and Report Writing Quality Project	Underway	Q4 2023	
Online Reporting & Investigations	Q1 2023	Q4 2026	
Implement Guns & Gangs Strategy*	Q1 2023	Q4 2024	
Resourcing and Deployment Model for Investigative Response Teams	Q3 2023	Q3 2024	
In-car Video*	Q1 2023	Q4 2024	

Strategic Initiatives	Start Date	End Date	Status
10-Squad Model	Underway	Q4 2023	
Body-worn Video	Underway	Ongoing	
Transit Safety Plan	Underway	Ongoing	

Outcome 1.3: EPS reduces repeat offenses through proactive policing.

Strategic Initiatives	Start Date	End Date	Status
Transition the Downtown Detention Centre to a Wellness Facility	Q1 2023	Q3 2023	
Co-Locations for (1) Domestic Violence and (2) Youth	Q2 2023	Q4 2026	
Expand HELP (Human-centered Engagement and Liaison Partnerships) Teams*	Q1 2023	Q4 2024	
Implement Offender Management Strategy	Q1 2023	Q4 2023	
Develop Internal Intake Line for Members to Identify Access Points for Social Supports	Q1 2023	Q1 2024	



PARTNER AND ADVOCATE

Use EPS knowledge and experience to facilitate effective strategic partnerships that together drive community safety.

Outcome 2.1: EPS increases public safety through partnerships with communities and other stakeholders in the social services ecosystem.

Strategic Initiatives	Start Date	End Date	Status
Identify and Pursue Partnerships to Achieve Collective Outcomes	In Progress	Q4 2024	
Work With all Levels of Government to Identify Service Gaps and Develop Approaches that Span Social, Health, and Justice Systems	Underway	Q4 2023	

Outcome 2.2: EPS increases the effectiveness and sustainability of partnerships by using joint ownership of goals and outcomes.

Strategic Initiatives	Start Date	End Date	Status
Implement an Approach to Define and Manage Partnerships	In-progress	Ongoing	
Define Joint Measures of Progress with our Partners	Q1 2023	Q4 2026	



CONNECT, SHARE, AND EVOLVE

As Edmonton and the world is changing, EPS is listening, learning, and evolving with our community. EPS will share more about policing and our people to further humanize the individuals within our membership.

Outcome 3.1: Public understanding of EPS' role in community safety is increased through engagement.			
Strategic Initiatives	Start Date	End Date	Status
Review and Evolve Engagement Mechanisms to Provide Learning Experiences, Learn, (e.g. Commitment to Action)	Q1 2023	Ongoing	
Develop Annual Work Plans with the EPS Advisory Councils	Q3 2023	Ongoing	
Develop Information Sharing Mechanism and Engage with Front-line	Q1 2024	Ongoing	

Outcome 3.2: EPS uses feedback and input from the public to inform strategic and operational decisions.			
Strategic Initiatives	Start Date	End Date	Status
Develop and Implement a Public Engagement Framework	Underway	Q4 2026	



INNOVATE AND ADVANCE AS ONE TEAM

As one team, making decisions with EPS overall in mind, and encourage a culture of innovation and advancement.



Outcome 4.1: EPS increases data driven decision making to better predict policing needs and effectively re-direct resources to where they are most needed.

Strategic Initiatives	Start Date	End Date	Status
Refresh Data Governance Strategy and Practices	Started	Q4 2026	
Establish a Framework to Manage and Enable Multi-agency Data Sharing	Q1 2024	Q4 2026	
Implement EPPMO (Enterprise Project and Portfolio Management Office)	Underway	Q4 2023	
Assess and Enhance IT System Applications*	Q1 2023	Q4 2026	
Modernize Information Management and Records Management*	Q1 2023	Q4 2026	

Outcome 4.2: EPS fosters a culture of idea generation, innovation, and tolerance for smart risk taking.

Strategic Initiatives	Start Date	End Date	Status
Ensure the Corporate Policy Framework is Current and Balances Compliance with Accepting Smart Risks	Underway	Ongoing	
Implement the EPS Innovation Strategy Including an Employee Idea Generation Process	Q2 2023	Q4 2023	

Outcome 4.3: EPS realizes efficiencies by using a 'One EPS' approach to capital budget planning and allocating.

Strategic Initiatives	Start Date	End Date	Status
Implement Enterprise Commons	Underway	Q4 2026	
Expand Police Seized Vehicle Storage Lot (PSVSL)*	Q1 2023	Q4 2025	



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.



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

Strategic Initiatives	Start Date	End Date	Status
Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them*	Q1 2023	Q4 2023	

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

Strategic Initiatives	Start Date	End Date	Status
Implement an Equity, Diversity, and Inclusion (EDI) Action Plan and Reconciliation Plan*	Underway	Q4 2024	
Increase Support for Employee Resource Groups	Q1 2023	Q4 2023	
Review 'Equity and Workplace Harassment' and 'Intake' Teams to Ensure Employees Have a Safe Place to go with Workplace Concerns, Report Harassment, and There is a Timely and Transparent Process*	Underway	Q4 2023	

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

Strategic Initiatives	Start Date	End Date	Status
Develop a Training Plan/Approach for New Recruits, Continuing Education, and Statutory Requirements	Underway	Q4 2024	
Enhance Change Management and Resilience Capability Among Leadership*	Q2 2023	Q4 2025	

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

Strategic Initiatives	Start Date	End Date	Status
Restructure EPS Human Resources Staffing Model	Q2 2023	Q4 2023	
Cross-Train Specialized Units to Create More Agile Responses to Demand	Ongoing	Ongoing	
Implement and Support Career Path Development	Ongoing	Q4 2023	

FUNDING

The primary source of EPS funding is designated by Edmonton City Council from its tax levy to police operations. On June 7, 2022 City Council passed the motion "That the Edmonton Police Service receives operating funding of \$407,000,000 (net operating requirement) starting in 2023 on an ongoing basis." As a result of this motion, the \$22,292,000 Transfer from Traffic Safety and Automated Enforcement Reserve was replaced with tax levy funding. On August 15, 2022 City Council approved additional multi-year one time funding for Healthy Streets Operation Centre for 2023-2024.

On October 7, 2022 City Council approved \$7,043,000 additional ongoing funding starting in 2023 as part of the Revised EPS Funding Formula and Related Policy. 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.

Subsequently, during the Budget Deliberations in December 2022, Council changed funding source for Healthy Streets Operation Centre of \$3,205,000 to be funded from the Financial Stabilization Reserve. This means that the tax levy that EPS will receive in 2023 to fund operations will be \$415,440,000.

Council will consider the funding formula for 2024 and beyond in July 2023.

In addition, even if the funding formula is extended, impacts of legislative change or municipal activities (such as annexation of new lands) are requested through a different process outside of the funding formula. As the revised funding formula covers operating expenses in 2023, all capital costs are covered through the City of Edmonton Capital Budget process.

FOUR-YEAR BUDGET

2023-2026 Budget - Branch Summary by Program						
<i>(\$000)</i>	<i>2021 Actuals</i>	<i>2022 Adjusted Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>2026 Budget</i>
Revenue and Transfers						
Community Policing	57	40	40	40	40	40
Community Safety and Wellbeing	1,699	1,748	1,880	1,748	1,748	1,748
Corporate Services	6,355	7,523	7,522	7,522	7,522	7,522
Departmental	37,295	39,219	39,241	39,184	39,184	39,184
Innovation and Information	9,886	10,138	12,273	12,080	11,982	11,921
Investigation and Support Services	660	2,110	2,110	2,110	2,110	2,110
Office of the Chief	64	-	-	-	-	-
Secondments/Recoverable	13,726	13,480	13,379	13,449	13,522	13,581
Transfers from Reserves	22,292	22,292	3,205	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$79,650	\$76,133	\$76,108	\$76,106
Net Expenditure and Transfers						
Community Policing	156,396	155,858	161,695	162,857	156,863	156,765
Community Safety and Wellbeing	35,388	37,247	37,519	37,523	37,480	37,453
Corporate Services	82,911	80,886	84,715	84,766	84,746	84,764
Innovation and Information	83,062	76,626	81,093	80,730	80,878	80,908
Investigation and Support Services	89,921	96,402	94,835	94,751	94,612	94,535
Office of the Chief	17,909	19,162	20,350	20,486	20,623	20,703
Police Commission	1,088	1,400	1,419	1,430	1,443	1,456
Secondments/Recoverable	13,977	13,779	13,464	13,534	13,608	13,667
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$495,090	\$496,077	\$490,253	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$415,440	\$419,944	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,833.7	2,893.6	2,911.6	2,875.6	2,875.6


2023-2026 Budget - Branch Summary by Account Category

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	39,416	44,272	44,642	44,319	44,282	44,272
Grants	30,326	29,986	31,803	31,814	31,826	31,834
Transfer from Reserves	22,292	22,292	3,205	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$79,650	\$76,133	\$76,108	\$76,106
Net Expenditure and Transfers						
Personnel	396,669	396,952	404,741	407,274	402,334	402,332
Materials, Goods, and Supplies	20,090	16,531	18,710	17,046	16,963	16,953
External Services	26,845	27,642	28,915	28,758	28,758	28,759
Fleet Services	7,401	6,946	8,199	7,987	7,938	7,947
Intra-municipal Charges	12,628	13,674	13,466	13,466	13,466	13,466
Debt	374	440	440	440	440	440
Utilities & Other Charges	9,707	15,267	16,733	17,220	16,468	16,468
Transfer to Reserves	8,738	5,985	5,985	5,985	5,985	5,985
Subtotal	482,452	483,437	497,189	498,176	492,352	492,350
Intra-municipal Recoveries	(1,800)	(2,077)	(2,099)	(2,099)	(2,099)	(2,099)
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$495,090	\$496,077	\$490,253	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$415,440	\$419,944	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,833.7	2,893.6	2,911.6	2,875.6	2,875.6

PERFORMANCE MEASURES ALIGNMENT

GOAL	MEASURE	WHY IT MATTERS
 <p>GOAL 1 Balance Support and Enforcement</p>	Violent Crime Rate	These selection of measures highlight the state of different types of crime, harm, and disorder in Edmonton. These measures also indicate the progress that 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	
	Domestic Violence Occurrence	
	Referrals – Crime Trauma 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 transitioning 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 Partner and Advocate</p>	Referrals – Police and Crisis Team (PACT)	This proxy measure highlights EPS and its partner - Alberta Health Services' efforts 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 relationship with regard to the shared goal of driving community safety and well-being.
	Partnerships 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 & 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 Calls for Service	This proxy measure indicates the effectiveness of EPS in reducing the demand for police resources through innovative solutions 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.

GOAL	MEASURE	WHY IT MATTERS
 Support & Grow Diverse Talents	Percentage of Women Employees	These measures highlight EPS' progress towards having a diverse and inclusive workforce by supporting and/or growing 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 Racialized Employees	
	Percentage of Indigenous Employees	
	Proportion of Sworn to Civilian Employees	This proxy measures also indicate 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 staffs 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, decorated with several white and light blue lines that form a grid-like pattern with rounded corners. A thin yellow horizontal line is also present, intersecting the white lines.

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