



EPS BUSINESS PLAN
2023 – 2026

March 2025 Update

EDMONTON
POLICE
SERVICE

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THE PURPOSE OF THE PLAN

The Business Plan is a companion to the 2023-2026 Strategic Plan. The Strategic Plan describes the desired state of Edmonton Police Service (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 Strategic Plan which outlines the environment in which the EPS aims to achieve the vision, including opportunities and challenges, as well as a process for tracking progress towards reaching strategic goals.

The EPS Business Plan 2023–2026 highlights some of the work undertaken by the organization to achieve the goals and outcomes outlined in the Strategic Plan on an annual basis and subsequent funding allocations.

The Business Plan evolves over time as EPS progresses. The Edmonton Police Commission receives updates on the progress of the business plan twice a year.

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.

PLANNING AT EPS

Planning at EPS is an ongoing function. It involves continually monitoring performance measures, adapting to our internal and external environments, and progress reporting to determine the direction that we should go. Through this process, EPS identified the following six strategic problems that the organization would focus on in 2025:

1. Position management continues to cost the organization more while contributing to resource strain.
2. Violent crime overall is increasing, and domestic violence numbers, specifically, are high.
3. Overtime expenditures continue to increase year over year.
4. Operational decisions need to be informed by documented and validated data and evidence.
5. We need to use EPS resources creatively to increase or maintain police visibility within the communities that we serve.
6. Investigations are becoming more complex and resource intensive.

The strategic problems were discussed and plans were developed to address them. Business cases were developed for leading solutions and resources were reallocated to enable the proposed solutions. These solutions will be areas of focus and priority of EPS to ensure plans are executed successfully to address strategic issues.

Some of the existing strategic initiatives in this Business Plan also contribute to addressing these six strategic problems in focus for 2025. These are:







#	Six strategic problems in focus for 2025	Select Business Plan strategic initiatives to help address the problems
1	Position management continues to cost the organization more while contributing to resource strain.	<ul style="list-style-type: none"> • Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them
2	Violent crime overall is increasing, and domestic violence numbers, specifically, are high.	<ul style="list-style-type: none"> • Implement Guns & Gangs Strategy • Domestic Violence Plan • EPS Crime Reduction Plan
3	Overtime expenditures continue to increase year over year.	<ul style="list-style-type: none"> • Addressed through EPS Senior Leadership’s resource management activities
4	Operational decisions need to be informed by documented and validated data and evidence.	<ul style="list-style-type: none"> • Modernize Information Management and Records Management • CRIMM: Data Vault 2.0 • Understand the role and opportunities for AI solutions in EPS
5	We need to use EPS resources creatively to increase or maintain police visibility within the communities that we serve.	<ul style="list-style-type: none"> • Transit Safety Plan • Revamp of EPS’ Media Portal • Expand HELP Teams • Healthy Streets Operation Centre
6	Investigations are becoming more complex and resource intensive.	<ul style="list-style-type: none"> • Investigative Peace Officers (IPO) Initiative • Investigative Mentorship Program • Online Reporting & Virtual Investigations • Body-worn Video

PROGRESS REPORTING

The strategic initiatives below have been identified through EPS planning processes to help achieve the outcomes highlighted in the Strategic Plan. These initiatives are updated periodically to reflect changes in organizational focus or new developments.

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.

Outcomes






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


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

Outcome 1.3: EPS reduces repeat offenses through proactive policing.

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
10-Squad Model	EPS implemented a new, 10-squad deployment model for patrol in Q4 of 2022. This deployment model is under an evaluation to examine its effectiveness.		<ul style="list-style-type: none"> Staffing requirement identified Modelling completed New model rolled out Evaluation of the new model is ongoing
Expand HELP Teams	This initiative is designed to establish HELP teams in the Patrol branches.		<ul style="list-style-type: none"> HELP teams expanded to all 6 Patrol branches Evaluation of HELP program ongoing
Transition the Downtown Detention Centre to a Wellness Facility	The old Arrest Processing Unit in Police Headquarters was transitioned to a wellness facility with external partners.		<ul style="list-style-type: none"> Wellness center launched Finalization of support partners ongoing Monitoring performance ongoing Program transitioned to DMU at EPS Northwest Campus
Healthy Streets Operation Centre	Multidisciplinary Community Safety Teams are being deployed to create system-wide solutions for violent crime, property crime, and social disorder in Chinatown and Downtown.		<ul style="list-style-type: none"> EPS and AHS joint teams will continue work in HSOC zone.
Implement Guns & Gangs Strategy	Under the EPS Guns and Gangs Strategy, EPS put additional resources and tactics in place to combat severe firearms, drugs,		<ul style="list-style-type: none"> Additional resources to GST, FIU, FCU, and EDGE Organized Crime Intelligence Hub is being established

Strategic Initiatives	Description	Status	Key Milestones Achieved
	and organized crime.		
Transit Safety Plan	EPS is deploying police officers to LRT during peak weekday hours to improve transit safety. These teams will patrol all LRT locations and bus terminals across the city. It is anticipated that EMS personnel will be working with the teams soon.		<ul style="list-style-type: none"> • Transit Safety Plan developed • 4 Transit Community Safety Teams (TRACs) -21hrs/7 days coverage • Original plan for 6 smaller teams replaced by 4 larger teams • Staffing plan continues to fill teams to strength (to be completed in 2025)
Domestic Violence Plan	A Domestic Violence Plan is being developed to increase early reporting and intervention in intimate partner violence, improve access to integrated support services for victims of intimate partner violence, deter offenders from reoffending and hold them accountable when they do reoffend, and reduce domestic violence related homicides.		<ul style="list-style-type: none"> • Identified key partners to work with and develop further service agreements with • Established a strong offender management program for high risk repeat offenders • Building strong support teams and a sustainable staffing model-
Investigative Peace Officers (IPO) Initiative	To provide specialized investigators with the proper support they need to achieve investigative excellence, EPS is conducting a 12-month pilot that introduces a new position to support investigators with investigative administrative tasks.		<ul style="list-style-type: none"> • Three IPOs were hired • Initial evaluation complete, demonstrating excellent results
Investigative Mentorship Program	6-month secondments from patrol to Investigative Response Teams will provide opportunities for patrol constables to develop investigative skills through mentorship.		<ul style="list-style-type: none"> • Facility accommodations are underway for new team members • Teams restructured to accommodate resource changes
EPS Crime Reduction Plan	A plan to address violent crime in the city by using data and intelligence to identify hotspots. Proactive police teams will use high-visibility policing, problem-oriented policing, and offender-focused policing techniques to		<ul style="list-style-type: none"> • Initial rollout of the Crime Reduction Plan was successful in 5 pilot areas • Additional areas have been identified and will be rolled out in a phased approach

Strategic Initiatives	Description	Status	Key Milestones Achieved
	prevent violent crime.		
Online Reporting & Virtual Investigations	To enhance the citizen experience with reporting crime, an online reporting platform will be rolled out. This will align with the expansion of virtual investigations across the city.		<ul style="list-style-type: none"> • Business case has been developed outlining options for the program • Virtual investigations will combine with front counters to leverage existing resources in divisions



PARTNER AND ADVOCATE

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

Outcomes




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

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

Outcome 1.3: EPS reduces repeat offenses through proactive policing.

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
Direct Lodge Arrest (DLA)	The Direct Lodge Arrest process provides enhanced care to detainees, expedites the bail process, decreases demand on Community Policing Bureau resources, decreases organizational risk, and decreases risk to the officers and the detainees themselves.	✓	<ul style="list-style-type: none"> Completed
EPS Partnership Framework	A finalized Partnership Framework to provide clear definitions, principles, stages, and expectations for external relationships and collaboratives as well as formal partnerships.	✓	<ul style="list-style-type: none"> EPS Partnership Framework completed
Collaboration Assessment Tool	A tool developed to help monitor and assess the performance and health of collaborations (including formal partnerships in alignment with procedure GO1-3PR).	✓	<ul style="list-style-type: none"> Collaboration Assessment Tool completed
Stakeholder Management Tool	The deployment of a stakeholder management system (Jambo) to help better manage and inform the organization's many stakeholder interactions.	✓	<ul style="list-style-type: none"> Jambo has been deployed and now live

Strategic Initiatives	Description	Status	Key Milestones Achieved
Integrated Intake and Dispatch Model	This intent is to modernize and streamline the call intake, evaluation, and dispatch process through an integrated centre. This will enable us to dispatch the right supports, at the right time to respond to events reported by the citizens of Edmonton.		<ul style="list-style-type: none"> • EPS and partners have enhanced customer service training, auditing, call diversions, warm hand-offs, partner communication, and data reporting systems • The lack of 24/7 availability of some social services prevents the system from providing truly comprehensive responses and excellent customer care
Stakeholder Identification and Selection	The creation of tools that support the organization in identifying and learning more about stakeholders as well as selecting the most appropriate parties to work or partner with (in alignment with procedure GO1-3PR).		<ul style="list-style-type: none"> • Partner identification and selection tools are now in development
Intake and support processes	Enhance and communicate services available from the Partnership & Stakeholder Development Branch (PSDB) to areas in the organization.		<ul style="list-style-type: none"> • Communications to the organization on the role of PSDB are ongoing



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.


Outcomes

Outcome 3.1: Public understanding of EPS' role in community safety is increased through engagement.

Outcome 3.2: EPS uses feedback and input from the public to inform strategic and operational decisions.

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
Refresh Terms of Reference of EPS Community Councils	Establish a process to improve two-way communication with our councils and improve how we translate feedback from the communities to the impacted work areas in EPS.		<ul style="list-style-type: none"> Recruitment for Nisohkamâkewin and Chief's Community Council will occur as needed to replace vacancies SOGIE Council recruited 5 new members for 2025
Hate Crimes Approach	A refreshed approach to build trust with communities through improved understanding of the indicators of hate incidents and hate crimes.		<ul style="list-style-type: none"> Completed
Review and Evolve Engagement Mechanisms to Provide Learning Experiences, Learn, and Share Information (e.g., Commitment to Action)	Improve our engagement with community by conducting evaluations of existing programs e.g., PACE, CELS, OPA/PYEP, and the Commitment to Action website, and implementing the resulting recommendations for improvement.		<ul style="list-style-type: none"> CELS continues for every recruit class OPA Evaluation and Report done for 2024 Academy PACE continues to be on hold
Strengthening Internal Communications	A new strategy and framework are being developed to improve internal communications and the flow of information across the		<ul style="list-style-type: none"> Scoping of the project is ongoing

Strategic Initiatives	Description	Status	Key Milestones Achieved
	<p>organization to ensure that members feel engaged and informed. Some of the key deliverables of this strategy include:</p> <ul style="list-style-type: none"> • Revamp of EPSNet (Intranet) • More Leadership engagement e.g., townhalls across the various EPS locations. • Prompt communication of Chief’s Committee decisions. 		
Revamp of EPS’ Media Portal	EPS will work with the local newsrooms to improve information access to the public.		<ul style="list-style-type: none"> • Scoping of the project is ongoing



INNOVATE AND ADVANCE AS ONE TEAM

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

Outcomes





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.





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


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

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
CRIMM: NicheUA	Upgrade CAD (Computer-Assisted Dispatch) to become more operationally efficient and better integrated with information management systems via Niche Universal Application (NicheUA).		<ul style="list-style-type: none"> NicheUA is launched and ongoing maintenance will continue
Expand Police Seized Vehicle Storage Lot (PSVSL)	<p>The project proposes to expand the current vehicle storage lot to accommodate the increasing demand for vehicle storage space.</p> <p>Changes to impaired driving legislation in 2020 have required the mandatory seizure of vehicles used in those offences for 3 to 30 days. This has increased the number of vehicles normally seized and stored at the PSVSL, resulting in the facility often operating at maximum capacity.</p>		<ul style="list-style-type: none"> Adjacent City of Edmonton land has been secured which accommodates the additional required storage space
CRIMM: Data Vault 2.0	The Data Vault is an enterprise database repository that integrates data from numerous sources to ensure a reliable foundation for enterprise reporting and analytics using real-time information.		<ul style="list-style-type: none"> The vault has been deployed to production and is being managed operationally moving forward
Modernize Information Management	The goal is to have effective and efficient governance of all EPS records to required standards,		<ul style="list-style-type: none"> Property Module and migration are complete for all property management and exhibits

Strategic Initiatives	Description	Status	Key Milestones Achieved
<p>and Records Management*</p> <p>Including CRIMM: Property</p>	<p>through technology, process, and partnerships.</p> <p>As a further extension of the CRIMM program, EPS is implementing the Niche Property module for property management. This will allow EPS to decommission outdated technology and improve the accessibility of evidence to members as well as improve our data quality.</p>		<ul style="list-style-type: none"> Niche RMS on mobile to expand connected officer initiative Exploration phase for eNotes has commenced The digitization process is ongoing
<p>Implement the EPS Innovation Strategy Including an Employee Idea Generation Process</p>	<p>Implement the 2022-2024 Innovation Strategy, which was created to ensure a strong foundation for innovation at EPS so that resources are used efficiently and effectively to improve service delivery.</p>		<ul style="list-style-type: none"> An idea submission platform is in testing, following a pilot to evaluate the application and business processes, with results under review The Innovation Panel will help advance selected ideas from the pilot
<p>Implement Enterprise Commons</p>	<p>This City of Edmonton (CoE) initiative will integrate corporate processes and technology to perform core business functions in a standardized way. It presents an opportunity for EPS to modernize many paper-based and manual processes within Human Resources, Supply Services and Finance.</p>		<ul style="list-style-type: none"> This is a CoE led Initiative Ongoing but well behind schedule with significant financial impacts for EPS
<p>Understand the role and opportunities for AI solutions in EPS</p>	<p>To create a responsible Artificial Intelligence (AI) Framework for EPS.</p>		<ul style="list-style-type: none"> The multi-year AI strategy is under leadership review Prioritized AI initiatives are being identified for 2025
<p>CRIMM: Digital Evidence Management and Disclosure (DEMD)</p>	<p>DEMD will provide upgraded technology and the supporting business processes and standards, to support digital evidence management and disclosure as more evidence is</p>		<ul style="list-style-type: none"> Modernized DEMD system for Body Worn Camera evidence storage has been implemented Current focus is on enhancing capabilities and processes to

Strategic Initiatives	Description	Status	Key Milestones Achieved
	digital. DEMD will have three streams of focus: videos, photos, and documents.		manage the growing complexity and volume of digital evidence and case records
Body-worn Video	In Q1 2023, the Government of Alberta mandated all police agencies to have body worn cameras. EPS is starting with a pilot deployment of 40 cameras (AXON Body 3). Body Worn Cameras will be part of EPS' overall video management strategy.		<ul style="list-style-type: none"> • About 300 Body Worn Cameras have been deployed to specialized units and patrol areas • Additional camera deployments are in the planning stages
Space Optimization	<p>Quantitative assessment of EPS space requirements, current inventory, utilization rate and future requirements including a potential business case development for capital requests.</p> <p>This assessment will help EPS make better informed decisions on how to allocate, acquire or dispose of space.</p>		<ul style="list-style-type: none"> • Space Inventory of occupied facilities completed • Data compilation and calculation of Space Inventory to be completed end of March 2025
Enhanced Citizen Reporting & Intake	This initiative will review all of EPS' calls for service (demand for EPS Services/Events) intake and ingestion pathways to improve efficiency and enhance customer service.		<ul style="list-style-type: none"> • A Business Case has been developed with a proposed path to new solutions • Evaluation of technical roadmap and staffing model underway
NG 911	EPS will undertake a project to implement NG 9-1-1 according to the federal standard adopted under the National Emergency Number Associations (NENA) i3 standard (currently version 3). This standard ensures that residents can reach 9-1-1 services regardless of their location or the communication technology they use.		<ul style="list-style-type: none"> • The project aims to transition voice calls to the Emergency Services IP Network by Q3 2025 • Real-Time-Text (RTT) has been delayed; vendors are conducting a Proof-of-Concept, with no new dates from the CRTC or Emergency Services Working Group (ESWG)

Strategic Initiatives	Description	Status	Key Milestones Achieved
Mobile and Cloud Maximization	Improve cloud adoption to help provide better access, better audit trails, loss prevention, protected files with permissions, better classified data and increased use of mobile for CAD, and NICHE.		<ul style="list-style-type: none"> • MS SharePoint and Exchange Online rollouts are complete • Ongoing Power BI, Mobile Outlook, and Power Automate rollouts • Expanding M365 Toolset and MS Teams operations • Cloud access for officers via MWS • Windows 11 upgrade in progress



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.

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
Restructure EPS Human Resources (HR) Staffing Model	The initiative is to create an integrated view of all components of the HR model is complete. CSB has created two parallel divisions: one for HR and one for Training, Development and Recruitment (TDR).		<ul style="list-style-type: none"> Re-organization of HR and TRD complete
Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them	EPS wants to improve our efforts to provide effective return-to-work plans for staff who are on long term leave, by better understanding and addressing the issues that cause team members to be off work.		<ul style="list-style-type: none"> HR Division has developed a wellness strategy and is continuing to build out proactive, preventative, and post-incident wellness support to support member wellness
Implement an Equity, Diversity, and Inclusion (EDI) Action Plan and Reconciliation Plan	The EDI Framework is being redeveloped to reflect EPS' organizational views on equity, diversity, and inclusion.		<ul style="list-style-type: none"> The Phase 1 (Research) of new EDI Framework is completed Phase 2 (Engagement) is ongoing
Increase Support for Employee Resource Groups (ERG)	Determine what supports each Resource Group requires and help them access those supports to fulfill their goals.		<ul style="list-style-type: none"> Five ERGs are now being supported at EPS through the

Strategic Initiatives	Description	Status	Key Milestones Achieved
			<p>Community Relations Section (CRS)</p> <ul style="list-style-type: none"> CRS continues to support the ERGs through direct support and the EDI Committee.
Develop the EPS Respectful Workplace Policy	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, policies and best practices in developing and maintaining respectful workplace is completed
Sworn Member Acquisition & Training Strategy	To overcome attrition rates and meet the organizational need for Sworn Members, going forward recruit training classes need to deliver fifty 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 A new recruitment brand and website has been launched A digital recruitment campaign has been launched
Decentralize Components of Core Training	The current demand for the Training Branch exceeds the available resources. Thus, this initiative enables units to use GDMs (Geographic Deployment Model)/designated training days to deliver their own training (decentralization).		<ul style="list-style-type: none"> Reviewing EPS areas for decentralized training support Annual firearms qualifications training decentralized after a train-the-trainer exercise Exploring decentralized delivery of one GDM training day per year in 2025 and 2026
Leadership Framework	EPS is creating a Leadership Framework to clearly define and communicate expectations for leaders at every level and support them in developing those skills.		<ul style="list-style-type: none"> External coaching pilot implemented Leadership Framework completed and approved for 2025-2027 Draft implementation plan submitted for review

Strategic Initiatives	Description	Status	Key Milestones Achieved
Community Safety Officer (CSO) Pilot Program	The CSO Initiative will lead to the creation of a new tier of Police Officers, who will be deployed to support Patrol with completing tasks that do not necessitate their full skill set, expertise, and authorities and help establish a system for recruiting future police officers.		<ul style="list-style-type: none"> Awaiting formal approval from the Government of Alberta
Retention Initiatives	EPS is exploring various initiatives to improve retention of skilled members across the lifecycle of their career.		<ul style="list-style-type: none"> A senior leader Retention Working Group was established to understand reasons for leaving and offer solutions for retention Focus groups to engage with members are underway and a report on findings/recommended next steps is in development

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. The revised funding formula resulted in new additional funding of \$11,837,000 in 2024, \$12,156,000 in 2025 and \$10,931,000 in 2026 to EPS. The 2025 Fall Supplemental Operating Budget Adjustment (SOBA) will provide the final budget allocation for 2026.

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. This 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.

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 for Edmonton 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.

Alberta Mental Health and Addiction provided a new grant of \$17,437,974 for the purposes related to EPS Urban Strategy over the grant term, February 2023 - June 2025, with anticipated extension to March 2026. Federal Government funding has been made available to provide resources for Alberta organizations to facilitate the prevention of membership, or to enable exit from gangs and gang activity. The Guns & Gangs Violence Action Fund (GGVAF) grant will be administered by the Province of Alberta. \$5,800,00 million is expected over the grant term, April 2024 – March 2028.

In 2024, EPS has received an increase of \$618,000 for the Municipal Policing Assistance Grant (MPAG) portion of the grant. Increase is a result of a population change in Edmonton from 972,223 to 1,010,899 as reported in the Municipal Affairs Population List (MAPL).

Funding Pressures

Both the Edmonton Police Association (EPA) and the Senior Officers Association (SOA) collective agreements expired at the end of 2023 and Civic Services Union 52 agreement expired at the end of 2024. 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. Subsequently, in 2023 and 2024 City Council has approved additional funding support of 81%, to the Commission's originally supported budget requirement. Leaving a \$10.452 million shortfall for the renewal projects.

During the 2024 Spring Supplemental Capital Budget Adjustment (SCBA) discussions, the city administration indicated that renewal funding is a priority and, if or when, future funding opportunities

are realized the Critical Unfunded Renewal Scoring exercise will be used to allocate funds. However, if there are no further funding approvals by City Council, the 2023-2026 funding shortfall will be considered and included with the 2027-2030 capital budget cycle.

Approved Budget

		2024	2024	2025	2026
		Actual	Budget	Budget	Budget
Revenue		\$'000	\$'000	\$'000	\$'000
	Traffic Safety Act Fines	6,959	10,262	8,861	8,861
	Transfer from Reserve (FSR)	-	-	-	-
	Provincial Grants	50,438	45,278	48,495	43,718
	Other Revenue ¹	40,426	37,438	39,184	38,930
Total Revenue		97,823	92,978	96,540	91,510
Expense					
	Personnel	456,703	444,623	458,968	462,521
	Non-Personnel				
	Furniture, equipment, Information Technology, materials and supplies	26,629	26,222	18,792	21,666
	Contracts and services	33,873	37,190	37,067	36,308
	Vehicles	10,650	10,132	9,921	9,893
	Facilities	22,558	25,378	23,003	23,606
	Other Expenditures ²	13,963	16,508	12,860	12,507
		107,673	115,430	101,643	103,981
Total Expense		564,376	560,053	560,611	566,502
Position before Adjustments		466,554	467,075	464,071	474,992
	Transfer to/(from) EPS Operating Reserve ³	521	-	-	-
Net Position		\$ 467,075	\$ 467,075	\$ 464,071	\$ 474,992
Budgeted Full-time Equivalents			3,010.6	3,044.6	3,046.6

Notes:

1. Other Revenue includes Secondments, Tow Lot, Police Information Checks, Alarm Control, Extra Duty, School Resource Officers, etc. Extra Duty revenue received from City of Edmonton departments is reclassified from expense recovery to revenue for financial statement presentation.

2. Other Expenditures include travel and training, insurance premiums, debt servicing costs, memberships, etc.
3. The 2024 EPS Operating results are a surplus of \$1,026 to be transferred to the EPS Operating Reserve. Subsequently, in agreement between EPS and COE, the EPS incurred \$505 cost related to Enterprise Commons (EC) operating project costs. Thus, reducing the 2024 surplus to \$521. As a result, the 2024 EPS Operating reserve balance is a deficit of \$580, consisting of \$75 from EPS Operations and \$505 from the EC project. On March 18, 2025, the EPS EC project costs will be included in a joint funding request from the COE to City Council.

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 grid lines.