EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: 2024 October 03

SUBJECT: EPS 2023 - 2026 Business Plan Update

RECOMMENDATION(S):

That the EPS Business Plan Update for October 2024 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, as of September 2024, against the various strategic initiatives identified in the Business Plan. It also highlights changes in priorities that have occurred and new strategic initiatives that have been approved since the Business Plan was originally developed and released in January 2023.

ADDITIONAL INFORMATION ATTACHED:

Attachment 1 – EPS 2023 – 2026 Business Plan Update, September 2024

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Chief of Police: _____

Date: Sept 24, 2024

EPS BUSINESS PLAN
2023 – 2026

September 2024 Update

EDMONTON
POLICE
SERVICE

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PURPOSE OF A BUSINESS PLAN

The Business Plan is a companion to the 2023-2026 Strategic Plan, which outlines the Edmonton Police Services' (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 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 is the civilian body to which the Edmonton Police Service is accountable. Members of the Police Commission are appointed by the Provincial Government and 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.

The 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 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.

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.

GOALS, OUTCOMES, AND STRATEGIC INITIATIVES

As the companion to the 2023-2026 Strategic Plan, the EPS Business Plan 2023– 2026 highlights some of the work and efforts undertaken by the organization on an annual basis and subsequent funding allocations. The goals, outcomes and strategic initiatives frame and align this work to the 2023-2026 Strategic Plan.

PERFORMANCE MEASUREMENT

The indicators and measures in this document are part of the EPS corporate performance framework. It is important to highlight the differences between indicators and measures, as outlined below:

Indicators

These broad data points are indicative of the safety and wellness of the communities that EPS serves. EPS believes that the actions it takes to influence these factors must be complemented by many other partners and stakeholders to make a meaningful difference.

Measures

These data points are more targeted and speak to things that are within the span of control of EPS to directly influence.

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. 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.

Key Performance Indicators & Measures

Indicators	Measures
• Violent Crime Rate • Non-Violent Crime Rate • Property Crime Rate • Violent Crime Severity Index • Non-Violent Crime Severity Index • Violent Crime Weighted Clearance Rate • Non-Violent Crime Weighted Clearance Rate	• Social Disorder Occurrences • Domestic Violence Occurrences • Violent Crime Clearance Rate • Non-Violent Crime Clearance Rate • Referrals – Crime & Trauma-informed Support Services • Youth Diverted • HELP Branch interactions with community members

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
10-Squad Model Start: 2022 End: Q4 2024	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. EPS will be reviewing a resource model to account for the planned strategic initiatives that require administrative time from patrol for implementation.	✓	• Staffing requirement identified. • Modelling completed. • New model rolled out. • Evaluation of the new model has been completed.

Strategic Initiatives	Description	Status	Key Milestones Achieved
Expand HELP (Human-centered Engagement and Liaison Partnerships) Teams* Start: Q1 2023 End: Q4 2024	Currently, this is a central model where members contact an intake line to receive HELP support. This initiative will see HELP established in the Patrol divisions i.e., divisional HELP outreach teams. The focus will then turn to an evaluation phase to analyze the effectiveness of this deployment model.	✓	• HELP Teams expanded to all 6 Patrol branches. • Evaluation of HELP program completed.
Transition the Downtown Detention Centre to a Wellness Facility Start: Q1 2023 End: Q3 2023	The old Arrest Processing Unit in B1 of Police Headquarters will transition to a wellness facility with external partners. This is a location where officers can bring individuals who need a place to stay while they sober up, while also receiving any supports required.	✓	• Wellness center launched. • Monitoring performance ongoing.
Healthy Streets Operation Centre (HSOC) Start: 2022 End: Q4 2024	Multidisciplinary Community Safety Teams are being deployed to create system-wide solutions for violent crime, property crime, and social disorder in Chinatown and Downtown.	✓	• 3 Community Safety Teams – 18hrs/7 days coverage. • Fourth team will no longer be added (staffing TRACS priority). • COE has ended participation (Peace Officers, Community Safety Liaisons, EFRS). • EPS and AHS joint teams will continue work in HSOC zone. • Evaluation of the HSCO program completed.
Implement Guns & Gangs Strategy Start: Q1 2023 End: Q4 2024	The EPS Guns and Gangs Strategy 2023-2025 will see EPS putting additional resources and tactics in place to combat severe firearms, drugs, and organized crime.	✓	• Additional teams were stood up in the Gang Suppression Unit and Firearms Investigation Unit. • GAP19 program created for youth offenders. • EPS is working with the CoE led Building Safer Communities Fund. • A Mentorship and Gang Solutions (MAGS) intervention Program has been created for young people. • A new Firearms Compliance Unit is being stood up. • An Organized Crime Hub is being

Strategic Initiatives	Description	Status	Key Milestones Achieved
			stood-up to improve intelligence sharing across the frontline.
Transit Safety Plan Start: 2023 End: Ongoing	Deploying patrol officers to LRT during peak 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.		• Transit Safety Plan developed. • 4 Transit Community Safety Teams (TRACs) deployed 21hrs/7 days coverage. • Original plan for 6 smaller teams replaced by 4 larger teams. • Staffing plan continues to fill teams to strength (Q1 2025).
Co-Location for Domestic Violence Start: Q2 2023 End: Q4 2026	Establishing a co-location for Intimate Partner Violence (IPV) survivors to access support from a joint partnered facility (EPS, COE, CS, YWCA, Today Centre, AHS etc.) This is an opportunity to provide a better support system which can help support and strengthen IPV survivors.		• EPS will focus on the Zebra centre and a partnership model for a potential expansion to continue supporting IPV survivors.
Investigative Peace Officers (IPO) Initiative	To provide specialized investigators with the proper support they need in achieving investigative excellence, EPS is conducting a 12-month pilot that introduces a new position, to support investigators with investigative administrative tasks.		• Business case approved. • Job descriptions developed. • Contract signed with the Commissionaires for hiring. • Three IPOs were hired; however, currently have only 2. • Recruitment of others is ongoing.
Investigative Mentorship Program	Conceptualized as a six-month secondment to one of the investigative areas in ISSB where patrol constables will be attached to a team and a mentor with the objective of learning and applying investigative skillsets and the use of other available investigative techniques.		• An initial concept for the Investigative Mentorship Program has been developed. • It is currently undergoing review for feasibility.
EPS Crime Reduction Plan	A plan to address violent crime in the city by using data and intelligence to identify hotspots in the city where proactive police teams will use high-visibility, problem-oriented, and offender-		• A pilot commenced with 5 hotspots in Downtown. • A steering committee has been established. • Performance measures are being tracked.

Strategic Initiatives	Description	Status	Key Milestones Achieved
	focused policing techniques to prevent violent crime.		
PERT Expansion	With the proven success of the Police Electronic Response Team (PERT) in alleviating frontline workload demands, EPS is working to further optimize our virtual investigation capabilities by bolstering the PERT team with more resources.		• PERT is currently designated as a priority area for the deployment of sworn officers who, for various reasons, cannot be deployed on the streets. • Other resourcing options are being explored to bolster the staff strength of PERT.
Resourcing & Deployment Model for Investigative Response Teams (IRT)	Develop a new IRT deployment plan with options for staffing and support.		• A business case is being developed.

GOAL 2

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.

Key Performance Indicators & Measures

Indicators	Measures
	• Referrals – Police and Crisis Team (PACT) • Breaches - Violations

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 bail process, decreases demand on CPB resources and decreases organizational risk and risk to the officers and the detainees themselves.	✓	Completed
Integrated Intake and Dispatch Model Start: 2022 End: Q4 2026	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.	⧗	• The initiative pivoted from being a co-location concept to a new approach in partnering with the other emergency agencies. • Many of the outcomes of this initiative have been completed. • This initiative is being led by the City of Edmonton.

Strategic Initiatives	Description	Status	Key Milestones Achieved
EPS Partnership Framework Start: 2022 End: Q4 2024	A finalized Partnership Framework to provide clear definitions, principles, stages, and expectations for external relationships and collaboratives as well as formal partnerships.		A draft Partnership Framework has been developed and is under review.
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).		The tool has been developed and is currently being piloted in the evaluation of the HELP program.
Stakeholder Management Tool	The deployment of a stakeholder management system (Jambo) to help better manage and inform the organization's many stakeholder interactions.		Jambo has been deployed and is currently being piloted by Recruitment and Partnership & Stakeholder Development Branch.
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).		Not yet commenced.
Intake and support processes	Enhance and communicate services available from the Partnership & Stakeholder Development Branch to areas in the organization.		• Within the Partnership Framework is an updated mandate for PSDB which will help the organization identify when to leverage their services. • Additional internal communication and engagement to promote PSDB's services are forthcoming.

GOAL 3

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.

Key Performance Indicators & Measures

Indicators	Measures
• Public Complaints/Concerns • Language Support Services	

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
Refresh Terms of Reference of EPS Community Councils Start: Q3 2023 End: Ongoing	This initiative is to 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.	✓	• Delivered an Insight Day and due to its success, there are 2024 plans for additional Insight Days. • Posted for openings in council membership (Nîsohkamâkewin and Chief's Community Council). • Selection will take place in 2024 and a new term will commence. • SOGIE Council Recruitment Campaign is starting in the fall of 2024.
Review and Evolve Engagement Mechanisms to Provide Learning	Improve our engagement with community by conducting evaluations of existing programs e.g., PACE, CELS (Community Experiential Learning Shifts), future evaluation of OPA/PYEP, and	⧗	• Evaluation of CELS completed. • Evaluation of PACE, OPA/PYPE are planned to start in 2024 and 2025, respectively. • OPA Evaluation for 2024 is on schedule. Evaluation took place

Strategic Initiatives	Description	Status	Key Milestones Achieved
Experiences, Learn, and Share Information (e.g., Commitment to Action) Start: Q1 2023 End: Ongoing	Commitment to Action website and implementing recommendations for improvement.		during August Academy. Report is forthcoming. • PYEP and PACE are currently on hold.
Hate Crimes Approach	A refreshed approach to build trust with communities through improved understanding of the indicators of hate incidents and hate crimes.		• Release of Hate Crime statistics at public meeting at EPC and within community groups. • External website updated. • Community presentations held. • Hate crimes media releases now end with the encouragement to report Hate Incidents and Hate Crimes.
Strengthening Internal Communications Start: Q2 2024 End: Q4 2024	A new strategy and framework is being developed to improve internal communications and the flow of information across the organization to ensure that members feel engaged and informed. Some of the key deliverables of this strategy include: • Revamp of EPSNet (Intranet) • More Leadership engagement e.g., townhalls across the various EPS locations. • Prompt communication of Chief's Committee decisions.		• Approaches are being actively developed and implemented.
Revamp of EPS' Media Portal Start: Q2 2024 End: Q4 2024	This initiative centers around working with the local newsroom to improve information access to the public.		• Approaches are being actively developed and implemented.

GOAL 4

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.

Key Performance Indicators & Measures

Indicators	Measures
	• Dispatched Calls for Service • Occurrences in Suppression Zones • Traffic Fatalities • Proactive Police Time

Priority Strategic Initiatives

Strategic Initiatives	Description	Status	Key Milestones Achieved
CRIMM: NicheUA	Upgrade CAD (Computer-Assisted Dispatch) to become more operationally efficient and for better integration with information management systems via Niche Universal Application (NicheUA).	✓	• NicheUA is launched and ongoing maintenance will continue.
Expand Police Seized Vehicle Storage Lot (PSVSL)* Start: Q1 2023 End: Q4 2025	The project proposes to expand the current vehicle storage lot to accommodate the increasing demand for vehicle storage space. 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	✓	• Adjacent City of Edmonton land has been secured which accommodates the additional required storage space.

Strategic Initiatives	Description	Status	Key Milestones Achieved
	and stored at the PSVSL, resulting in the facility often operating at maximum capacity.		
CRIMM: Data Vault 2.0 Start: Q2 2023 End: Q4 2026	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.		• The vault has been deployed to production. • The vault has significantly increased the currency (freshness and relevance) of data required for reporting and analytics by reducing the processing time to 2hr30mins. • The project is in transition to operations phase by Sep 30. • Expect to operate solely out of the Data Vault 2.0 by Q4 2024.
Modernize Information Management and Records Management* Including CRIMM: Property Start: Q1 2023 End: Q4 2026	The goal is to have effective and efficient governance of all EPS records to required standards, through technology, process, and partnerships. 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.		• CRIMM: Property Module is completed for drugs and cash evidence management. • Migration is complete for all existing property and exhibits. • Evaluating further optimization and member entry enablement across the organization for efficiency and enhanced accountability. • CRIMM enhancement to support further digitization of documents via electronic field validate forms to enhance data quality and compliance. • Niche RMS on mobile to expand connected officer initiative. • Exploration phase for eNotes has commenced. • The digitization process is ongoing.
Implement the EPS Innovation Strategy Including an Employee Idea Generation Process Start: Q2 2024	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.		• An innovation approach has been developed and a technology platform for ideas submission and upvoting is being explored. • Innovation engagement committees established to drive innovation ideas from front line.

Strategic Initiatives	Description	Status	Key Milestones Achieved
End: Q4 2024			
Implement Enterprise Commons Start: Ongoing End: Q4 2026	This City of Edmonton 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.		• This is a CoE led Initiative. • It is ongoing but well behind schedule and of significant financial impact to EPS. • Ongoing efforts to support Enterprise Commons project and align to new target dates and key activities identified by the city.
Understand the role and opportunities for AI solutions in EPS Start: Q2 2024 End: Q4 2025	To create a responsible Artificial Intelligence (AI) Framework for EPS.		• A Responsible A.I Framework has been developed. • A Technology & Data Literacy initiative is being developed to prepare the organization for A.I adoption. • AI use cases for EPS are being studied. • Policy and Service Directive nearing completion for AI use within EPS.
CRIMM: Digital Evidence Management Start: 2022 End: Q4 2025	DEMD will provide upgraded technology and the supporting business processes and standards, to support digital evidence management and disclosure as more evidence is digital based. DEMD will have three streams of focus: videos, photos, and documents.		• Migration to Cloud based Digital Evidence Management is underway and will support the storage and collection of all video based evidence gathered from the deployment of Body Worn Cameras. • Expansion and re-architecture of the new Digital Evidence Management will continue to support additional information flows and data types for unstructured data across the organization.
Body-worn Video Start: 2023 End: Ongoing	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		• Body Worn Cameras have already been deployed to Crime Suppression Branch teams – HSOC, HRET and TRACS. • In September, a further deployment of body worn cameras, bringing the total

Strategic Initiatives	Description	Status	Key Milestones Achieved
	management strategy.		deployed units to 200 to be used by six patrol squads, two traffic enforcement teams, two gang suppression units and one beats team. • Additional 80 cameras to be deployed to Public Safety Unit in October. • Leverage enhanced transcription services within the cloud based Digital Evidence Management System (DEMS) to support improved officer reporting which in turn will lead to more detailed prosecution packages which will lead to improved court outcomes.
Space Optimization Start: Q2 2024 End: Q4 2025	Quantitative assessment of EPS space requirements, current inventory, utilization rate and future requirements including a potential business case development for capital requests. This assessment will help EPS make better informed decisions on how to allocate, acquire or dispose of space.		• A review of the offices spaces where the data will be collected from was completed. • Data collection from all EPS facilities commenced in August 2024 with a target completion by October 2024. • Data collection will be followed by a space use analysis and associated recommendations.
NG 911 Start: Q2 2024 End: Q4 2025	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.		• The cutover to fibre optic was scheduled for Q4, 2024 but timelines have been changed and we are waiting for updates from the vendor and Telus. • Telus ESINET configuration complete. Network is ready for connection to 911 Call Handling System (Solacom), and Public Key Infrastructure (PKI) implementation for network and device credentialling and security. • Solacom Cyber Monitoring and Call Handling System upgrades scheduled for September. • Call Handling System Tenant architecture reconfiguration for production and training

Strategic Initiatives	Description	Status	Key Milestones Achieved
			completed. • Joint Change Management and Communications Plan in place (COE, EPS, EFRS). • Real-Time-Text planned launch in 2025, subject to CRTC updated timelines from vendor testing.
Enhanced Citizen Reporting & Intake Start: Q2 2024 End: Q4 2025	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.		• A Business Case has been developed with a proposed path to new solutions. • Evaluation of technical roadmap and staffing model underway.
Mobile and Cloud Maximization	An initiative to 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.		• MS Sharepoint rolled out. • Ongoing Power B.I rollout • Ongoing MS Exchange Online rollout • Expansion of M365 Toolset to leverage enterprise licensing agreement to its fullest. • Mobile Outlook rollout in progress. • Planning for expansion of Cloud Storage and cost avoidance for on-premise. • Expansion of MS Teams operationalization. • Expansion and testing of Data Loss Prevention & Data Classification. • Cloud access for officers in cars via MWS.

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

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
	• Percentage of Women Employees • Proportion of Sworn to Civilian Employees • Employee Attrition (Percentage)

Priority Strategic Initiatives

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.	✓	• Re-org of HR and TRD complete.
Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them Start: Q1 2023	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.	⧗	• Human Resources Division is conducting a comprehensive review of all opportunities related to member wellness and building a roadmap to address the issues. • Workplans to support the Wellness Strategy & Leave Management Initiative have been

Strategic Initiatives	Description	Status	Key Milestones Achieved
End: Q4 2023			established and activities have been initiated.
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.		• Internal scan of current EDI practices and policies is completed. • The Phase 1 (Research) of new EDI Framework is completed. • Phase 2 (Engagement) is ongoing.
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.		• A Diverse Abilities ERG has been established. • An Indigenous ERG is in initial phases of launch.
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.		• A new policy has been 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.		• 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. • A new recruitment brand and website has been launched. • A digital recruitment campaign has been launched.
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		• A review of the EPS areas that can support decentralized training is being conducted. • Annual firearms qualifications training has been decentralized following a train-the-trainer exercise to enable the divisions

Strategic Initiatives	Description	Status	Key Milestones Achieved
	(decentralization).		organize their own trainings in the future.
Leadership Framework Start: Underway End: Q4 2023	EPS is creating a Leadership Framework to clearly define and communicate expectations for leaders at every level and support them in developing those skills.		• Peer mentoring program developed. • External coaching pilot completed. • A Leadership Framework has been developed and is in review phase. • Research into applicable formalized training related to the framework is underway.
Community Safety Officer (CSO) Pilot Program	The Community Safety Officer initiative will lead to the creation of a new tier of Police Officers, who will be deployed to support Patrol with completing tasks that don't necessitate their full skill set, expertise, and authorities and help establish a system for recruiting future police officers.		• CSO mandate and job description developed. • CSO uniforms and vehicles branding developed. • CSO recruitment and selection process developed. • CSO training curriculum in development. • Currently working with the GoA to place the CSOs into the Police Act.
Retention Initiatives	EPS is exploring various initiatives to improve retention of skilled members across the lifecycle of their career.		• A senior leader Retention Working Group was established to understand reasons for leaving and proffer solutions for retention. • A plan for engaging membership across the organization is being developed.

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 (SOBA) 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. 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.

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. The 2024 Fall SOBA will provide the updated budget allocation for 2025 and 2026.

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. 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.

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 will expire 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 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.

Four-Year Budget

	2023 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue					
Traffic Safety Act Fines	$ 7,545	$ 11,060	$ 10,262	$ 10,262	$ 10,262
Transfer from Reserve (FSR)	1,982	1,982	-	-	-
Provincial Grants	40,600	31,574	45,019	46,469	41,684
Other Revenue [1]	36,403	35,027	37,041	37,014	36,909
Total Revenue	**86,530**	**79,643**	**92,322**	**93,746**	**88,855**
Expense					
Personnel	412,412	403,892	444,058	451,771	458,444
Non-Personnel					
Furniture, equipment, Information Technology, materials and supplies	24,602	24,223	25,596	19,106	18,886
Contracts and services	31,982	28,544	36,648	37,530	30,480
Vehicles	9,627	9,767	10,155	9,871	9,771
Facilities	20,565	23,803	25,751	25,960	26,084
Other Expenditures [2]	11,299	11,958	14,759	12,699	12,256
	98,075	98,295	112,910	105,166	97,477
Total Expense	**510,487**	**502,187**	**556,968**	**556,937**	**555,921**
Position before Adjustments	**423,958**	**422,544**	**464,646**	**463,191**	**467,066**
Transfer to/(from) EPS Operating Reserve	(1,414)	-			-
Net Position	**$ 422,544**	**$ 422,544**	**$ 464,646**	**$ 463,191**	**$ 467,066**
Budgeted Full-time Equivalents		2,914.6	3,012.6	3,034.1	3,036.1

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.

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