BUSINESS PLAN

2020-2022

EDMONTON
POLICE
SERVICE

Note to Reader - This document was developed and approved before Alberta's first case of the COVID-19. Since then, EPS has established a Pandemic Command Center to manage the situation in a coordinated manner. The full impacts of the pandemic are not known at the time of publication of this document. Through the planning and reporting process, EPS will adjust operations and strategies to remain responsive to the needs of Edmontonians and build community safety.

PURPOSE

The Edmonton Police Service (EPS) Business Plan 2020-2022 highlights the work and efforts undertaken by the organization on an annual basis and subsequent funding allocations.

EPS is created under the authority of section 27 (1) of the Province of Alberta's *Police Act*, which stipulates "a municipality that has assumed responsibility for establishing a municipal police service... 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.

In the past EPS produced an Annual Policing Plan that highlighted work toward four goals: commitment to professionalism, reduced crime and victimization, investigative excellence, increased efficiency and effectiveness.

Though progress was made in all areas, the environment in which EPS operates has changed and created a need to identify new, more timely goals through the 2020-2022 Strategic Plan.

The Business Plan replaces the Annual Policing Plan and is a companion to the Strategic Plan, which outlines EPS's understanding of its environment and opportunities as well as process for tracking progress and planning. The Strategic Plan describes the desired state of EPS at the end of 2022, 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. As society has evolved, the role of police has changed. Modern policing asks agencies to be more proactive and focus on community well-being in addition to public safety.

VISION 2020

Early in his tenure Chief Dale McFee initiated the Vision 2020 project as a direct response to issues identified around the organization's performance. He noted that Edmonton's crime statistics were among the highest in Canada, and that frontline police officers were discouraged by the relentless stream of calls for service. Further, the organization needed more avenues to redirect offenders from the criminal justice system to partner agencies.

Chief McFee challenged the organization to think differently and established the Vision 2020 team to coordinate its efforts. Over several months in 2019, employees from across the organization discussed the challenges, gaps and potential solutions. The team distilled these suggestions into a number of recommendations, including several additional actions for the Community Policing Bureau: EPS's largest and most visible Bureau, often referred to as "Patrol".

Once implemented, these recommendations are expected to assist in reducing crime levels and strengthen several frontline services, including Patrol. The recommendations were approved by Chiefs Committee at the end of 2019 and an implementation team was assembled to bring the ideas to life, updating EPS systems and operations throughout 2020 to reflect the new organizational structure.

PROGRESS REPORTING

One aspect of accountability is measuring and reporting learnings and progress. As the organization transitions into a new structure and refocuses operations, a renewed performance framework is needed to capture EPS's current reality and desired future state. In 2020, a robust Corporate Performance Framework will be created which allows EPS to track multiple levels of information, sharing what is most relevant with the public and decision-makers as needed. This is aligned with best practices such as materiality assessments and integrated reporting. For this reason, high level indicators are captured in the Strategic Plan and various supporting measures will be developed with EPS's Bureaus to be tracked over the next few years related to the different initiatives being undertaken. A copy of the indicators in the Strategic Plan are included in this document for reference (Appendix A).

The 2020-2022 Business Plan will be updated annually to reflect any additional Key Activities for that year. This allows EPS to be agile and respond to opportunities and needs in an innovative manner while managing resources appropriately. A public report on the commitments outlined in the Business Plan will be brought to the Edmonton Police Commission in Q1 of each year.

OUR PLAN

GOAL 1

Balance Support and Enforcement

PRIORITY AREA	KEY ACTIVITIES	COMPLETION	ACCOUNTABILITY
Develop a culture of balancing enforcement and support.	Reconfigure Community Policing Bureau	2020	Community Policing Bureau
	Develop a Community Engagement Strategy	2020	Value and Impact Division
	Develop a Vulnerable People Strategy	2020	Value and Impact Division
	Training and support for implementing Bill C-75	2020	Legal and Regulatory Services
Ensure frontline officers have the right supports to make the best choices for balancing enforcement and support.	Roll out the Community Safety and Well-being Bureau	2020	Community Safety and Well-being Bureau
	Create Integrated Community Safety Division (centralizing youth, offender management and diversion activities)	2020	Community Safety and Well-being Bureau
	Review boundaries for Divisions	2021	Community Policing Bureau
	Review IMAC function and structure	2020	Office of the Chief
Focus on how EPS members interact with community members to strengthen public trust.	Focus on transit safety	2021	Value and Impact Division
	Develop a Community Engagement Strategy	2021	Value and Impact Division
	Develop a Vulnerable People Strategy	2021	Value and Impact Division
	Review deployment model	2020	Community Policing Bureau

The changes we will see once this work is completed are:

- EPS resources are made available to reduce calls for service.
- EPS is responsive to high harm crimes.
- EPS members have tools to support a reduction in recidivism.
- EPS uses a variety of responses, informed by needs, data and evidence to enhance public safety.
- EPS reduces victimizations in high crime areas.

GOAL 2

Partner and Advocate

PRIORITY AREA	KEY ACTIVITIES	COMPLETION	ACCOUNTABILITY
Form partnerships for better offender management, systems navigation and developing diversion pathways.	Create Strategic Social Development Branch in Community Safety and Well-being Bureau	2020	Community Safety and Well-being Bureau
	Move navigation coordination and intake function to Community Safety and Well-being Bureau	2020	Community Safety and Well-being Bureau
	Establish Heavy Users of Service Program (HELP Model)	2021	Community Safety and Well-being Bureau
	Develop Social Development Framework	2020	Community Safety and Well-being Bureau
Use data, research, and education as a foundation to form impactful partnerships.	Establish Community Solutions Accelerator	2020	Innovation and Technology Bureau
	Develop Partnership Framework	2020	Value and Impact Division
Define and track outcomes to hold ourselves and others accountable.	Establish Psychoactive Substance Use Committee	2020	Innovation and Technology Bureau
	Develop Community Engagement Strategy	2020	Value and Impact Division

The changes we will see once this work is completed are:

- EPS manages offenders more effectively through collaboration and partnerships to reduce recidivism.

- EPS uses evidence and data to determine root causes to prevent crime.

- EPS connects offenders, witnesses and victims to services so that diversion pathways are created

GOAL 3

Innovate and Advance

PRIORITY AREA	KEY ACTIVITIES	COMPLETION	ACCOUNTABILITY
Build upon and refine how EPS uses resources by breaking down silos.	Create Integrated Community Safety Vision (centralizing youth, offender management and diversion activities)	2020	Community Safety and Well-being Bureau
	Restructure to centralize functions of Community Action Teams	2020	Community Safety and Well-being Bureau
	Move Traffic function	2020	Operational Support Services Bureau
	Move Domestic Violence to Serious Crimes	2020	Investigations Bureau
	Rollout online reporting	2020	Innovation and Technology Bureau
	Fully rollout Operational Intelligence Command Center	2020	Operational Support Services Bureau
	Develop an Innovation Strategy	2020	Innovation and Technology Bureau
	Develop an IT Strategy	2020	Innovation and Technology Bureau
Use data, research, and education as a foundation to identify areas of largest impact first.	Create an Intelligence and Analytics Branch	2020	Innovation and Technology Bureau
	Create an Information Management and Intelligence Division	2020	Innovation and Technology Bureau
	Rollout E-Ticketing	2021	Innovation and Technology Bureau
	Pilot Collision Reporting Centers	2021	Innovation and Technology Bureau
	Develop a Youth Strategy	2020	Community Safety and Well-being Bureau
	DIVERSION*first* Program phased rollout	2022	Community Safety and Well-being Bureau
Encourage innovative problem solving through sharing knowledge/ information more broadly across EPS.	Create a Continuous Improvement function	2020	Value and Impact
	Develop an Innovation Strategy	2020	Innovation and Technology
	Create a Research Center of Excellence	2020	Innovation and Technology

Innovate and Advance Continued

PRIORITY AREA	KEY ACTIVITIES	COMPLETION	ACCOUNTABILITY
Build a culture of resiliency, taking smart risks, and accepting and learning from mistakes.	Develop Innovation Strategy	2020	Innovation and Technology Bureau
	Move Police Information Checks and Alarm Control under Information Management Branch	2020	Innovation and Technology Bureau
	Explore model for Joint Training Facility	2021	Value and Impact
Develop a capital plan for facilities, technologies and equipment.	Identify EPS Priorities for 2023-32 Capital Investment Outlook (Renewal & Growth)	2020	Corporate Services Bureau
	Review and update Business Cases	2020	Corporate Services Bureau
	Present Business Cases to leadership, including Edmonton Police Commission	2021	Corporate Services Bureau
	Prepare for 2023-26 Budget	2022	Corporate Services Bureau
	Move to TD Tower	2020	Corporate Services Bureau
	Move to North West Campus	2020	Corporate Services Bureau

The changes we will see once this work is completed are:

- EPS uses evidence and data to determine root causes to prevent crime.
- EPS regularly leverages its membership to be responsive to emerging needs.
- EPS is effective at using existing resources to address complex problems.

Grow Diverse Talents

PRIORITY AREA	KEY ACTIVITIES	COMPLETION	ACCOUNTABILITY
Develop and implement a staffing model that optimizes the acquisition, allocation and deployment of our members	Develop Human Resources Strategy	2020	Corporate Services Bureau
Develop and implement a comprehensive approach to recruit, develop and engage our members.	Develop Human Resources Strategy	2020	Corporate Services Bureau
	Systematic review and of issues facing Indigenous Peoples and response action plan	2021	Value and Impact Division
Encourage and sustain a positive work culture to retain talent.	Develop Human Resources Strategy	2020	Corporate Services Bureau
	Develop Inclusive Language Glossary	2021	Value and Impact Division

The changes we will see once this work is completed are:

- EPS members are given clear expectations and priorities to guide action more effectively.

- EPS has a diverse workforce to be more effective.

- EPS has a range of perspectives which allow it to continuously adapt to a changing environment.

- EPS resources are organized in a flexible manner so that the organization is always appropriately staffed.

- EPS members feel valued, respected and rewarded for the work that they do driving employee satisfaction, productivity and retention.

FUNDING

The primary source of EPS funding is designated by Edmonton City Council from its tax levy to police operations. This is supplemented by multiple sources, including municipal policing grants, fine revenue and user fees. In June 2018 City Council approved a funding formula policy that will provide funding certainty to allow for long-term budgeting and workforce planning. As the City of Edmonton has a multi-year budget, the allocation through the funding formula is also multi-year to provide planning certainty with this allocation designated for 2019-2022.

The formula is based on population, inflation and an efficiency factor set by City Council that encourages efficient use of resources. This has been a welcome approach, as the funding formula ensures an adequate level of funding for police while balancing City Council's need to fund other municipal activities. From a scan of police service funding models in Canada, the funding formula emerges as a leading practice that is responsive to the needs of City Council, the Police Service, and Edmontonians.
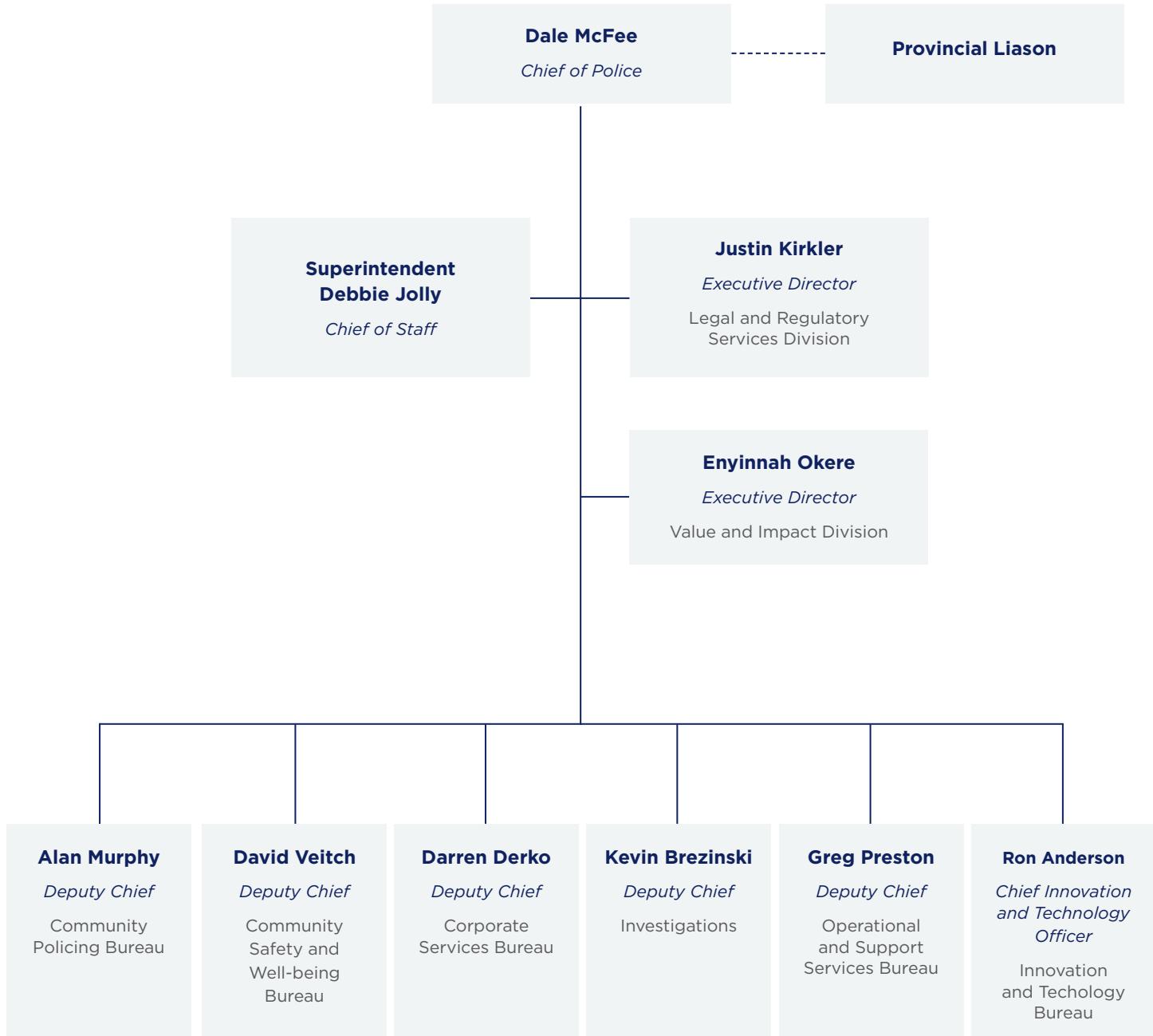
Funding to address impacts of legislative change or municipal activities (such as annexation of new lands) are requested through a different process outside of the funding formula. As the funding formula covers operating expenses, capital costs are covered through the City of Edmonton Capital Budget process. EPS did not make any capital requests for 2020.

YEAR	CAPITAL BUDGET ($000)	NET OPERATING BUDGET ($000)	SWORN FULL-TIME EQUIVALENTS (AUTHORIZED)	CIVILIAN FULL-TIME EQUIVALENTS (AUTHORIZED)
2019	$54,276	$357,627	1,828.5	853.0
2020	$27,800	$373,005	1,833.0	891.0
2021	$20,193	$389,308	1,858.0	906.5
2022	$18,563	$406,754	1,891.0	918.5

Current and Forecasted Operating Budget

	2020 BUDGET	2021 BUDGET	2022 BUDGET
Revenue & Transfers			
User Fees, Fines, Permits, etc.	40,720	40,739	40,773
Grants	29,560	29,541	29,507
Transfer from Reserves	22,292	22,292	22,292
Total Revenue & Transfers	$92,572	$92,572	$92,572
Net Expenditure & Transfers			
Personnel	378,499	392,561	408,233
Materials, Goods, & Supplies	18,096	19,218	20,860
External Services	27,255	27,914	28,490
Fleet Services	6,903	6,924	6,946
Intra-municipal Charges	15,475	15,537	15,595
Utilities & Other Charges	14,070	14,385	14,978
Transfer to Reserves	7,070	7,102	5,985
Subtotal	467,338	483,641	501,087
Intra-municipal Recoveries	(1,761)	(1,761)	(1,761)
Total Net Expenditure & Transfers	$465,577	$481,880	$499,326
Total Net Operating Requirement	**$373,005**	**$389,308**	**$406,754**
Full-time Equivalents	2,724.0	2,764.5	2,809.5

EPS STRUCTURE

Dale McFee

Chief of Police

- - - - - - - - - - - **Provincial Liason**

**Superintendent
Debbie Jolly**

Chief of Staff

Justin Kirkler

Executive Director

Legal and Regulatory
Services Division

Enyinnah Okere

Executive Director

Value and Impact Division

Alan Murphy	**David Veitch**	**Darren Derko**	**Kevin Brezinski**	**Greg Preston**	**Ron Anderson**
Deputy Chief	*Deputy Chief*	*Deputy Chief*	*Deputy Chief*	*Deputy Chief*	*Chief Innovation and Technology Officer*
Community Policing Bureau	Community Safety and Well-being Bureau	Corporate Services Bureau	Investigations	Operational and Support Services Bureau	Innovation and Techology Bureau

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

GOALS

GOAL 1
BALANCE SUPPORT AND ENFORCEMENT

Understand individual circumstances and ensure people are appropriately directed to systems that provide the right balance between support and enforcement to increase community safety.

OUTCOMES

- EPS resources are made available to reduce calls for service.
- EPS is responsive to high harm crimes.
- EPS members have tools to support a reduction in recidivism.
- EPS uses a variety of responses, informed by needs, data and evidence to enhance public safety.
- EPS reduces victimizations in high crime areas.

GOAL 2
PARTNER AND ADVOCATE

Use EPS knowledge and expertise to facilitate the right strategic partnerships that drive community safety.

OUTCOMES

- EPS manages offenders more effectively through collaboration and partnerships to reduce recidivism.
- EPS uses evidence and data to determine root causes to prevent crime.
- EPS connects offenders, witnesses and victims to services so that diversion pathways are created

GOAL 3
INNOVATE AND ADVANCE

Encourage a culture of innovation and advancement to use resources in an agile way.

OUTCOMES

- EPS uses evidence and data to determine root causes to prevent crime.
- EPS regularly leverages its membership to be responsive to emerging needs.
- EPS is effective at using existing resources to address complex problems.

GOAL 4
GROW DIVERSE TALENTS

Establish an inclusive workforce and environment that leverages diversity and grows talent to create a resilient organization.

OUTCOMES

- EPS members are given clear expectations and priorities to guide action more effectively.
- EPS has a diverse workforce to be more effective.
- EPS has a range of perspectives which allow it to continuously adapt to a changing environment.
- EPS resources are organized in a flexible manner so that the organization is always appropriately staffed.
- EPS members feel valued, respected and rewarded for the work that they do driving employee satisfaction, productivity and retention.

The indicators below will support decision making and provide insight on progress. These indicators are also captured in the Strategic Plan 2020-2022 and are one piece of the Corporate Performance Framework which includes measures, baseline data, targets, definitions and methodology. Indicators maybe adjusted as the Corporate Performance Framework develops.

APPENDIX A: INDICATORS

	BALANCE SUPPORT AND ENFORCEMENT	PARTNER AND ADVOCATE	INNOVATION AND ADVANCEMENT	GROW DIVERSE TALENT
Repeat victimizations	X	X	X	
Chronic offending rates	X	X	X	
Feelings of safety in public	X	X	X	X
Proportion of incidents where alternate measures were used	X	X	X	
Weighted violation-specific clearance rate	X			
Proportion of incidents where charges were laid or recommended that progressed to court and those that resulted in conviction	X	X		
Rates of violent incidents reported to police by populations with historically low confidence in police	X			
Violent CSI	X			
Non-violent CSI	X	X		
Referrals to social services by type (offender, victim, witness)	X	X		
Usage rates for partners services (e.g. number of hospital visits for drug overdoses)		X		
Repeated calls for service by person and location	X	X		
Re-contact in non-criminal occurrences	X	X		
Innovation maturity			X	X
Employee engagement			X	X
Proportion of personnel on short-term leave (medical, education, other)				X
Proportion of personnel on long-term leave (medical, education, other)				X