



**BUSINESS PLAN
2023-2026**

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

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 EPC as the primary audience.

The Business Plan will evolve over time as new information is learned, results are evaluated, and resources re-aligned to best achieve the outcomes. It is expected an update will occur in Q1 2023 once the budget has been approved, and annually thereafter.

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 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.

Strategic initiatives without an asterisk are expected to be funded within the approved base funding allocation for 2023 and beyond. This approach was required since at the time of writing this document there remains uncertainty about the total funding that will be available to the EPS due to funding formula uncertainty (details in the “Funding” section of this plan).

Strategic initiatives identified below with an asterisk next to them are classified as unfunded or partially unfunded items. In other words, funding for part or all of the strategic initiative has not been confirmed at the time this document was written. For items that do not receive full funding, progress may continue to be made but with less contribution to the outcome identified.



BALANCE SUPPORT AND ENFORCEMENT

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

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

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

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Investigative and Report Writing Quality Project	ISSB & IIB	Underway	Q4 2023
Online Reporting and Investigations	IIB & CPB	Q1 2023	Q4 2026
Implement Guns and Gangs Strategy*	ISSB	Q1 2023	Q4 2024
Resourcing and Deployment Model for Investigative Response Teams	CPB	Q3 2023	Q3 2024
In-car Video*	IIB	Q1 2023	Q4 2024
10-Squad Model	CPB	Underway	Q4 2023

Outcome 1.3: EPS reduces repeat offenses through proactive policing.

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



PARTNER AND ADVOCATE

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

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

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

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Implement an Approach to Define and Manage Partnerships	CSWB	In-progress	Ongoing
Define Joint Measures of Progress with our Partners	CSWB & Office of the Chief (VID)	Q1 2023	Q4 2026



CONNECT, SHARE, AND EVOLVE

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

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Review and Evolve Engagement Mechanisms to Provide Learning Experiences, (e.g. Commitment to Action)	Office of the Chief (VID)	Q1 2023	Ongoing
Develop Annual Work Plans with the EPS Advisory Councils	Office of the Chief (VID)	Q1 2023	Ongoing
Develop Information Sharing Mechanism and Engage with Front-line	Office of the Chief (VID)	Q1 2023	Ongoing

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Develop and Implement a Public Engagement Framework	Office of the Chief (VID & Comms)	Underway	Q4 2026



INNOVATE AND ADVANCE AS ONE TEAM

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

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

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

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Ensure the Corporate Policy Framework is Current and Balances Compliance with Accepting Smart Risks	Office of the Chief (Legal)	Underway	Ongoing
Implement the EPS Innovation Strategy Including an Employee Idea Generation Process	Office of the Chief (R&D)	Q2 2023	Q4 2023

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

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



SUPPORT AND GROW DIVERSE TALENTS

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

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

Strategic Initiatives	Accountability (Bureau)	Start Date	End Date
Understand Root-Causes of On-Leave Staff and Implement Strategy to Address Them*	CSB	Q1 2023	Q4 2023

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

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

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

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

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

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

FUNDING

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

On October 7, 2022 City Council approved \$7,043,000 additional ongoing funding starting in 2023 as part of the Revised EPS Funding Formula and Related Policy. The funding formula is intended to provide funding to manage the financial impacts of population growth, inflation, and operating impacts of capital projects that are funded by EPS. This means that the tax levy that EPS will receive in 2023 to fund operations will be \$414,043,000. Council will consider revising the funding formula for 2024 and beyond in Q1 2023. These decisions will impact 2023-2026 budget deliberations and subsequent approvals.

Beyond 2023, and in absence of approval of an ongoing funding formula, funding to address growth will be managed through service packages.

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

Funding Pressures

Outstanding items since the end of 2020 are the unsettled collective bargaining agreements for the Edmonton Police Association, Senior Officers Association and Civic Services Union 52. Any settlement ratified by City Council will require additional funds above the base budget and are expected to be covered by the City of Edmonton outside of the Funding Formula.

In addition, as Canada continues to feel the impact of rising inflation, operating on a fixed budget becomes more challenging. For example, the price of gas directly affects fleet management at the EPS. At the same time, officers serve communities facing their own financial pressures.

Four-Year Budget

2023-2026 BUDGET - BRANCH SUMMARY BY PROGRAM						
(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
Community Policing	57	40	40	40	40	40
Community Safety and Well-being	1,699	1,748	1,748	1,748	1,748	1,748
Corporate Services	6,355	7,523	7,522	7,522	7,522	7,522
Departmental	37,295	39,291	39,109	39,038	38,963	38,904
Innovation and Information	9,886	10,140	11,957	11,968	11,980	11,988
Investigation and Support Services	660	2,110	2,110	2,110	2,110	2,110
Office of the Chief	64	-	-	-	-	-
Secondments/ Recoverable	13,726	13,406	13,589	13,660	13,735	13,794
Transfers from Reserves	22,292	22,292	-	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$76,075	\$76,086	\$76,098	\$76,106
Net Expenditure and Transfers						
Community Policing	156,396	155,858	159,679	160,721	154,708	154,605
Community Safety and Well-being	35,388	37,247	37,908	37,816	37,766	37,741
Corporate Services	82,911	80,714	84,268	84,318	84,339	84,350
Innovation and Information	83,062	76,774	80,616	80,902	81,082	81,121
Investigation and Support Services	89,921	96,426	96,351	96,092	95,946	95,878
Office of the Chief	17,909	19,162	20,789	20,989	21,121	21,202
Police Commission	1,088	1,400	1,435	1,448	1,461	1,474
Secondments/Recoverable	13,977	13,779	13,674	13,745	13,820	13,880
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$494,720	\$496,031	\$490,243	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$418,645	\$419,945	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6

2023-2026 BUDGET - BRANCH SUMMARY BY ACCOUNT CATEGORY

(\$000)	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue and Transfers						
User Fees, Fines, Permits, etc.	39,416	44,272	44,272	44,272	44,272	44,272
Grants	30,326	29,986	31,803	31,814	31,826	31,834
Transfer from Reserves	22,292	22,292	-	-	-	-
Total Revenue and Transfers	\$92,034	\$96,550	\$76,075	\$76,086	\$76,098	\$76,106
Net Expenditure and Transfers						
Personnel	396,669	396,954	404,570	406,877	401,887	401,895
Materials, Goods, and Supplies	20,090	16,531	18,500	17,179	17,133	17,133
External Services	26,845	27,640	28,958	28,802	28,802	28,802
Fleet Services	7,401	6,946	8,199	8,199	8,199	8,199
Intra-municipal Charges	12,628	13,674	13,466	13,466	13,466	13,466
Debt	374	440	440	440	440	440
Utilities & Other Charges	9,707	15,267	16,701	17,182	16,430	16,430
Transfer to Reserves	8,738	5,985	5,985	5,985	5,985	5,985
Subtotal	482,452	483,437	496,819	498,130	492,342	492,350
Intra-municipal Recoveries	(1,800)	(2,077)	(2,099)	(2,099)	(2,099)	(2,099)
Total Net Expenditure and Transfers	\$480,652	\$481,360	\$494,720	\$496,031	\$490,243	\$490,251
Total Net Operating Requirement	\$388,618	\$384,810	\$418,645	\$419,945	\$414,145	\$414,145
Full-time Equivalents	2,809.7	2,835.7	2,895.6	2,913.6	2,877.6	2,877.6

Growth Requests

The following unfunded growth requests have been identified and prioritized by the EPS as opportunities to improve (detailed information in Appendix C):

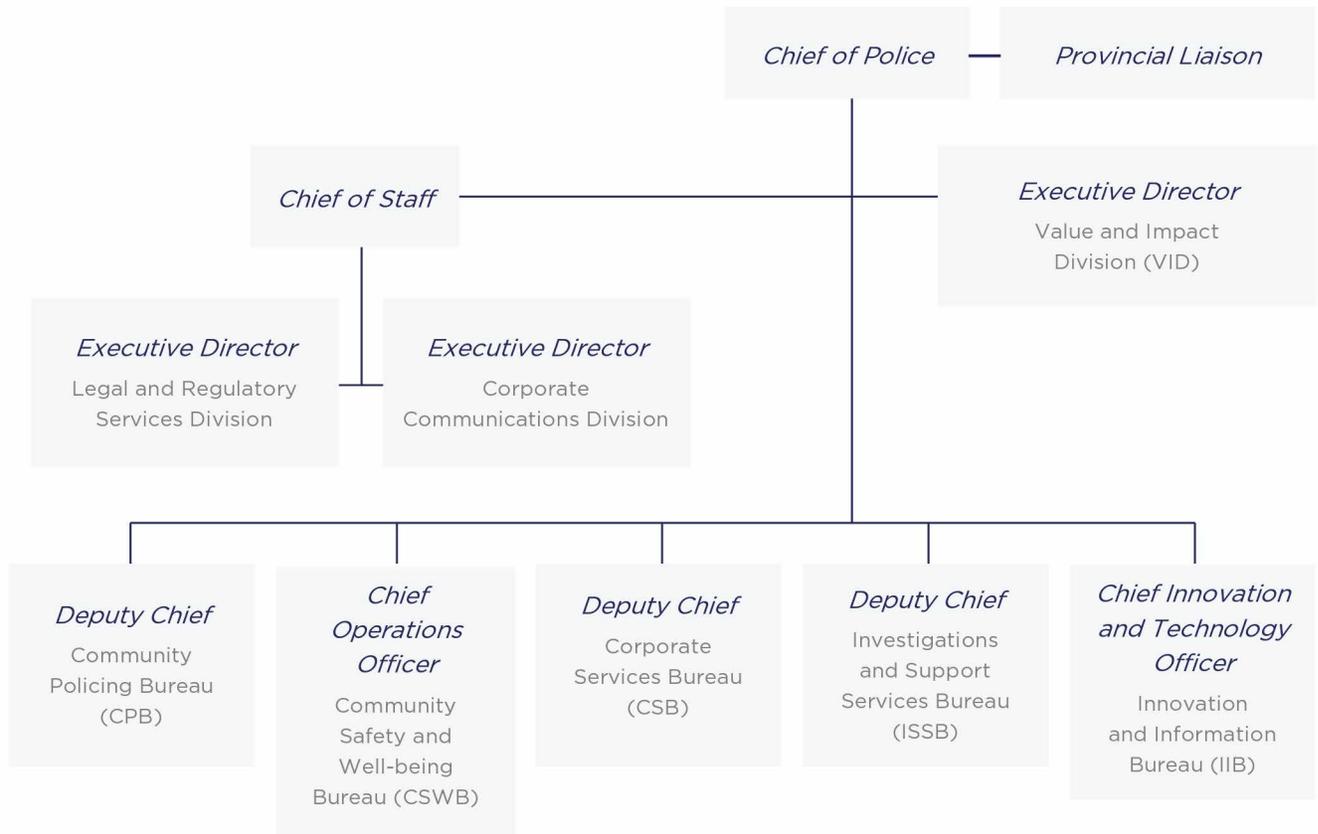
INITIATIVE	DESCRIPTION	CAPITAL	OPERATING
Expansion of Police Seized Vehicle Storage Lot	Expand the current vehicle storage lot to accommodate the increasing demand for vehicle storage space as the City of Edmonton continues to grow.	✓	✓
In Car Video	Proposes a solution to equip 450 EPS patrol, traffic, supervisor, and tactical unit vehicles with the ability to capture video and audio in and outside vehicles.	✓	✓
Healthy Streets Community Operations Centre	Multidisciplinary Community Safety Teams will be deployed to create system-wide solutions for violent crime, property crime, and social disorder in the downtown area.	✓	✓
Community Driven Service	<p>Funding for various initiatives that will advance the EPS Strategic Plan. These include:</p> <ul style="list-style-type: none"> • Modernizing the EPS' records management processes and system for more timely and accurate reporting and analysis • Providing system-wide solutions for violent crime, property crime, and social disorder in the downtown area • Supporting employees experiencing a variety of wellness issues • Enhancing the approach to growing and establishing equity, diversity, and inclusion in the workplace • Addressing increasing gun violence and gang activity • Expanding supports to navigate individuals in need to appropriate service providers before they get 		✓

INITIATIVE	DESCRIPTION	CAPITAL	OPERATING
	<p>entrenched or caught up in complex judicial systems</p> <ul style="list-style-type: none"> Digitizing existing physical reports and documentation onto the EPS' records management system and purge items to make historical information and intelligence accessible and available 		

Renewal Projects

The concept of renewal refers to investment in existing infrastructure to restore it to an efficient operational condition and extend its service life. Capital investment in renewal extends the period of service potential but does not change the replacement value of the asset. As an on-going requirement, the EPS has a proposed capital budget request for lifecycle equipment, vehicles, and information technology, bringing the total proposed Capital Budget for the EPS for the 2023-2026 budget cycle to \$99,163,000, to replace this equipment as it reaches the end of its expected life.

EPS STRUCTURE



APPENDIX A: BUREAU BUDGET ALLOCATION

The EPS is organized into six bureaus with distinct mandates. The table below outlines the budget allocation, mandate, and activities of each of the six bureaus:

BUREAU	2023 BUDGET ALLOCATION	MANDATE	ACTIVITIES
Community Policing Bureau	\$159,679,000	Builds public safety and trust through appropriate response to events, conducting investigations, gathering intelligence, solving problems, ongoing engagement, and the suppression and disruption of crime and disorder.	<ul style="list-style-type: none"> • Taking calls and requests from the public for support • Actively monitoring and patrolling communities to enhance community safety • Investigating and solving crime cases • Disrupting and suppressing criminal activity • Gathering and distributing intelligence • Engaging with communities to build trust
Investigations and Support Services Bureau	\$96,351,000	Leads and supports investigations by identifying root causes of crime to mitigate harm, loss, and re-victimization.	<ul style="list-style-type: none"> • Leveraging technology and data to successfully conclude criminal investigations and deter crime • Improving relationships and integration across internal and external stakeholders • Enhancing investigative quality, training, mentorships, and specialized skill sets to move crimes from unsolvable to solvable • Using diverse and appropriate responses to increase public and

BUREAU	2023 BUDGET ALLOCATION	MANDATE	ACTIVITIES
			<p>member safety</p> <ul style="list-style-type: none"> • Providing safe transport to victims, subjects, and offenders • Meeting evidentiary and disclosure requirements for court
Corporate Services Bureau	\$84,268,000	Supports organizational and operational needs for the service and its people.	<ul style="list-style-type: none"> • Employee recruiting • Employee training and development programs • Facilities and fleet management • Procurement and contract services • Employee wellness programs and supports • Professional services to support operations • Managing the efficient use of public resources • Managing business policies, procedures, and processes to enable operations
Innovation and Information Bureau	\$80,616,000	Stewards information and technology processes and systems for stakeholders to mobilize police services, improve information collection, and enhance the capacity of members.	<ul style="list-style-type: none"> • Providing 911 infrastructure and response • Delivering information and communication technology systems, and processes for innovative and excellent service delivery • Providing appropriate access to data, systems, intelligence, and analytics to inform decision making and enhance public safety • Protecting the

BUREAU	2023 BUDGET ALLOCATION	MANDATE	ACTIVITIES
			<p>confidentiality and integrity of information and physical spaces</p> <ul style="list-style-type: none"> • Planning operational and business continuity • Support innovation through technology and information • Providing security checks, Freedom of Information and Protection of Privacy (FOIP), and data services to the public
Community Safety and Well-being Bureau	\$37,908,000	Navigates individuals to the appropriate services and systems to reduce harm using a person-centered, collaborative approach.	<ul style="list-style-type: none"> • Understanding and targeting basic human and criminogenic needs • Providing client families with the tools, strategies and supports to address their needs • Coordinating resources and responses across systems • Sharing information across the Service • Fostering impactful partnerships that lead to reducing harm and increasing individual and community safety and well-being <p>Influence a positive perception of police and increase public trust.</p>
Office of the Chief	\$20,789,000	Supports the Chief of Police with setting and achieving the strategic direction for the organization.	<ul style="list-style-type: none"> • Managing risks • Strategic, business, and operational planning. • Engaging with internal and external stakeholders, partners,

BUREAU	2023 BUDGET ALLOCATION	MANDATE	ACTIVITIES
			<p>and communities</p> <ul style="list-style-type: none"> • Providing the Chief of Police with support and advice rooted in evidence, sound legal advice and diverse perspectives to make timely decisions • Providing internal and external stakeholders with transparent and consistent reporting to strengthen public trust • Equity and workplace harassment services as well as complaints from the community • Enhancing the reputation of the EPS through deliberate information and education about the work of the Service

APPENDIX B: INDICATORS AND MEASURES TABLE OF ALIGNMENT

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

GOAL	MEASURE	WHY IT MATTERS
	Partnership Agreements Reviewed Annually	This highlights the formal assessment of partnership between EPS and all its agreement-binding partners. Review of a partnership agreement is the starting point to ensure that the partnerships are effective and sustainable in achieving shared goals and outcomes.
 <p>GOAL 3 Connect, Share, and Evolve</p>	Complaints on Dispatched Calls	Complaint is a form of feedback and provides an opportunity for improvement. This is a proxy measure showing that EPS is listening to the public's concerns and addressing them where legitimate. Due to the nature of police work and interaction, it may not be possible to eliminate all complaints but EPS can work towards reducing or containing them.
	Language Support Services	This proxy measure highlights EPS efforts and activities to minimize language barriers by providing interpreter and translator services to our diverse communities. This is a critical step in listening and understanding each other and removing or minimizing communication barriers.
	Community and Public Engagement Sessions	EPS' attempts to understand the needs, wants and concerns of its diverse constituents and stakeholders through community and public engagement sessions. This is critical for becoming a more citizen centric organization.
	Satisfaction on Engagement Sessions	This indicates how effective the community and public engagement sessions are in listening, informing and connecting with the participating citizens.
 <p>GOAL 4 Innovate and Advance as One Team</p>	Dispatched Call for Service	This proxy measure indicates the effectiveness of EPS in reducing the demand for police resources through innovative solution and data driven resource planning.
	Occurrences in Suppression Zones	This measures EPS' ability to use data and intelligence to identify hotspots and deploy appropriate resources to reduce crime and disorder in such locations. Suppression also requires innovative solutions to address complex and persistent problems.
	Proactive Police Time	This proxy measure indicates the progress that EPS made at resolving or improving underlying conditions that lead to violations of law and/or public disorder. Proactive policing also requires effective analysis of data to make better predictions of policing needs, efficient workload management, and engagement of resources accordingly.

GOAL	MEASURE	WHY IT MATTERS
	Employee Perception— Collaboration within EPS	This measure will tell us the progress that EPS made to remove or minimize invisible barriers and foster workplace collaboration—the act of creating together with shared responsibility for the outcome.
	Employee Perception— Innovation Culture at EPS	This measure shows how EPS employees feel about the idea generation and innovation culture within the organization to address complex policing problems.
 <p>Support and Grow Diverse Talents</p>	Percentage of Women Employees	These measures highlight EPS' progress towards having a diverse and inclusive workforce by supporting and/or growing the less-represented population groups (i.e., women, racialized, Indigenous) across the organization. A stable share over the years or growth in share will tell us that these employees feel comfortable to join and stay with EPS for a longer period.
	Percentage of Racialized Employees	
	Percentage of Indigenous Employees	
	Proportion of Sworn to Civilian Employees	This proxy measure also indicates the diversity of perspectives and skillsets at EPS. Civilian members offer non-policing skillsets to support the work of the sworn members. They also represent a diversity of perspectives that enhance the capacity of EPS in delivering services to its constituents. The objective is not necessarily an increase in civilian staff members but to have a balanced workforce that is composed of sworn and civilian staff, which is comparable to other police services in Canada.
	Employee Absenteeism	This proxy measure highlights the state of employees' emotional and physical well-being. This is also reflective of if they have adequate support to address some of the underlining causes of high absenteeism. Some of the possible causes of over-absenteeism include burnout, harassment, mental illness, ongoing personal issues, chronic medical problems, and job dissatisfaction.
	Employee Turnover	High turnover rates may be indicative of an inadequate growth environment, disengaged or dissatisfied workforce. Turnover measures are valuable because they can also uncover unconscious bias, discriminatory practices, or reveal a workplace climate that deters under-represented groups (e.g., women, Indigenous or racialized) from remaining at the organization.

GOAL	MEASURE	WHY IT MATTERS
	Employee Engagement	This proxy measure indicates support, empowerment and growth opportunities for employees. Generally, engaged employees care about their work and their organization. That sense of engagement comes from employees feeling that they are being listened to, supported and empowered by the organization, and given the opportunity to grow and achieve their best.
	Employee Satisfaction	Employees' positive physical and mental well-being is a key contributor to employee satisfaction. A high level of employee satisfaction may not be possible where staff feel they are not being supported by the organization or given reasonable opportunities for development and growth.

APPENDIX C: CAPITAL AND OPERATING GROWTH REQUESTS

INITIATIVE	CM-60-1461 POLICE IT SYSTEMS APPLICATIONS ENHANCEMENTS
Brief Description	<p>This composite growth profile encompasses various initiatives that enhance and innovate the capability of EPS software applications and systems that are deployed in support of police operations.</p> <p>This provides a funding solution that includes the enhancement of existing systems and the implementation of new systems within the EPS.</p>
Outcomes	<ul style="list-style-type: none"> • The large amount of operational data captured, managed, disclosed and retained by the EPS is well supported. • EPS is better able to meet requests for intelligence and information from its systems. • EPS effectively collaborates and shares information, both internally and externally. • EPS provides timely responses to public interactions • Improves crime management by equipping front line officers with the tools and administrative support systems they need to do their jobs.
Capital Costs	\$14.4 million
Operating Costs	8.0 FTEs, \$1.18 million are required over 2023-2026.

INITIATIVE	23-60-1391 EXPANSION OF POLICE SEIZED VEHICLE STORAGE LOT (PSVSL)
Brief Description	<p>The project proposes to expand the current vehicle storage lot to accommodate the increasing demand for vehicle storage space as the City of Edmonton continues to grow.</p> <p>Changes to impaired driving legislation in 2020 have required the mandatory seizure of vehicles used in those offences for a period from three 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> <p>Three options were considered:</p> <ul style="list-style-type: none"> A. North Side Tow Lot—expansion of the PSVSL into Park and Ride lot. B. North Side Tow Lot—expansion of the PSVSL into Canine Unit location if Canine Unit moves to a different location. C. Build a South Tow lot if the EPS is unable to expand at the current North Tow Lot.
Outcomes	<ul style="list-style-type: none"> • Improved tow operations efficiency. • Increased storage capacity to accommodate the legislative change and align with the population growth • Increase in tow and storage revenue.
Capital Costs	\$8.40 million
Operating Costs	No impact on net operating requirement

INITIATIVE	20-60-1620 IN CAR VIDEO (ICV)
Brief Description	The ICV project will deliver a solution equipping 450 EPS patrol, traffic, supervisor, and tactical unit vehicles with the ability to capture video and audio in and outside vehicles. This will provide an audio/visual record of events inside the viewing area of the cameras as they occur.
Outcomes	<ul style="list-style-type: none"> • Increased police accountability and transparency to build public trust. • Enhanced active police operations and protection for members. • Improved officer performance and professionalism. • Provides the EPS with essential data and improved court outcomes. • Modernizes the Edmonton Police Service. • Reduction in police agency liability.
Capital Costs	\$9.24 million.
Operating Costs	2 FTEs and \$0.85 million are required over 2023-2026.

INITIATIVE	HEALTHY STREETS OPERATIONS CENTRE
<p>Brief Description</p>	<p>Multidisciplinary Community Safety Teams will be deployed to create system-wide solutions for violent crime, property crime, and social disorder in the centre of Chinatown, operating from a co-location facility, and extending some EPS presence to the 118th Avenue area, McDougall, Macauley, Downtown and LRT. Specifically, starting 2022 the EPS will establish a co-location facility within Chinatown, that can expedite response, deploy police personnel, and provide a centralized location for integrated addiction support.</p> <p>To achieve the project objectives via community engagement of individuals and stakeholders, an increase in proactive location-based policing, and an increase in prosocial behaviour through education, awareness, and enforcement, is needed.</p>
<p>Outcomes</p>	<ul style="list-style-type: none"> • Creation of safe environments in and around high harm and disorder locations. • Increased presence through multidisciplinary teams and provision of compassionate enforcement to protect staff and the vulnerable population. • Disorderly conduct is addressed through an appropriate and measured response (warnings, connection to social supports, tickets, removal from transit centers and / or arrest). • Collaboration on crime suppression and disruption between all policing divisions, Peace Officers, Fire, EMS, and organizational partners. • Relationships are developed between community members, social resource agency partners, and area stakeholders. • Resources are quickly mobilized.
<p>Capital Costs</p>	<p>None</p>
<p>Operating Costs</p>	<p>36 FTEs and \$5.82 million are required on ongoing basis starting in 2025</p>

INITIATIVE	COMMUNITY DRIVEN SERVICE
<p>Brief Description</p>	<p>This service package requests funding for initiatives that will advance the EPS Strategic Plan:</p> <ul style="list-style-type: none"> • Modernizing the EPS’ records management processes and system for more timely and accurate reporting and analysis. • Providing system-wide solutions for violent crime, property crime, and social disorder in the downtown area. • Supporting employees experiencing a variety of wellness issues • Enhancing the approach to growing and establishing equity, diversity, and inclusion in the workplace. • Addressing increasing gun violence and gang activity. • Expanding supports to navigate individuals in need to appropriate service providers before they get entrenched or caught up in complex judicial systems. • Digitizing existing physical reports and documentation onto the EPS’ records management system and purge items to make historical information and intelligence accessible and available.
<p>Outcomes</p>	<ul style="list-style-type: none"> • Community members will experience the benefits of the initiatives that they have asked for through public engagement. • EPS will have a modern records management system that will enable modern crime management, improve investigations, and enhance demand reduction. • EPS employees will receive the support they need to develop a better employee experience. • EPS will take steps forward to reflect equity, diversity, and inclusion leading practices. • Community safety will be enhanced by addressing gun and gang violence. • HELP will expand operations, delivering on the EPS Strategic Plan and community expectations. • EPS operational records management system will be modernized to enable accountable and improved investigative reporting and analysis.
<p>Capital Costs</p>	<p>None</p>
<p>Operating Costs</p>	<p>39 FTEs and \$10.75 million are required over 2023-2026.</p>

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 small, 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.