

# 2023-2026 EPS Budget Presentation

December 2022

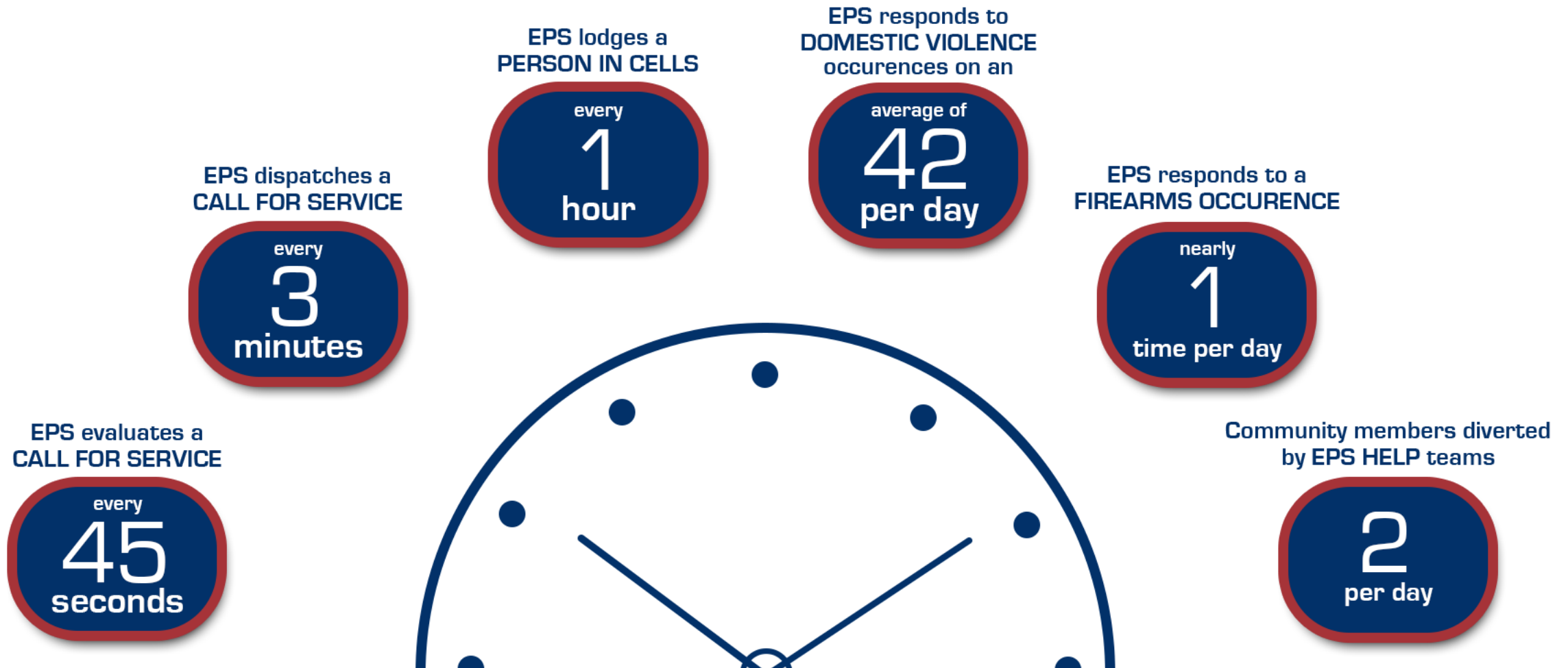


# *A forward-thinking police service that strengthens public trust through addressing crime, harm, and disorder*

*Our mission is to be relentless on crime and a leading partner in building community safety*

*We value integrity, accountability, respect, innovation, courage, and community*

# The work of EPS



EPS Responded to **377,049 calls for service** in 2021 – one of the highest in Canada based on population

# What are communities asking for?

## Who we heard from

### 6000+ unique points of input

- Racialized and under-served communities
- Non-profit organizations focused on vulnerable communities
- Business community representatives
- Citizens and non-racialized communities

## Community priorities for EPS

- Relationships, partnerships and community-building
- More patrol officers visible
- Focusing outside the criminal justice system
- Better human-centred trauma responses
- Cultural competence, anti-racism and anti-hate initiatives
- Complete responses to the complex drug issues
- More, ongoing engagement

## Initiatives and ongoing work



### Relationship building

Language Services, Young People Strategy, ANZA Entrepreneurship Initiative, VODP



### Partnership development

Domestic Violence Strategy Development/HELP, NET, PACT



### Training and professional development

Managing Unconscious Bias/Reasonable Office Response Framework/Community Policing Training



### Community engagement

Community Advisory Councils/Community Engagement in Public Complaints Process



### Communications and transparency

EDI Committee/Know Your Rights Campaign/Black Community Communications Council



### Innovation

PACT expansion/ High Risk Encampment Response Team/Safety and Wellness Accelerator

# EPS 2023-2026 Strategic Plan

## 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.

## GOAL 2



### PARTNER AND ADVOCATE

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

## 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.

## 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.

## GOAL 5



### SUPPORT AND GROW DIVERSE TALENTS

Support the well-being of individuals that make up EPS and foster an inclusive workforce and environment that leverages diversity and grows talent to create a resilient organization.

# How EPS Develops Budgets

2021

2022

Capital Budget Business Case Review

Internal Scan

Leading Practice

External Scan

2023-2026 Strategic Plan

- Corporate Performance Management
- Employee feedback and reports
- Operating considerations

- Municipal, Provincial & Federal trends & outlook
- Edmonton trends & outlook
- State of policing

Public Consultation

Workforce Impacts

Budget Assessment

Strategic Initiative Assessment

Detailed Review of EPS Operating Budget

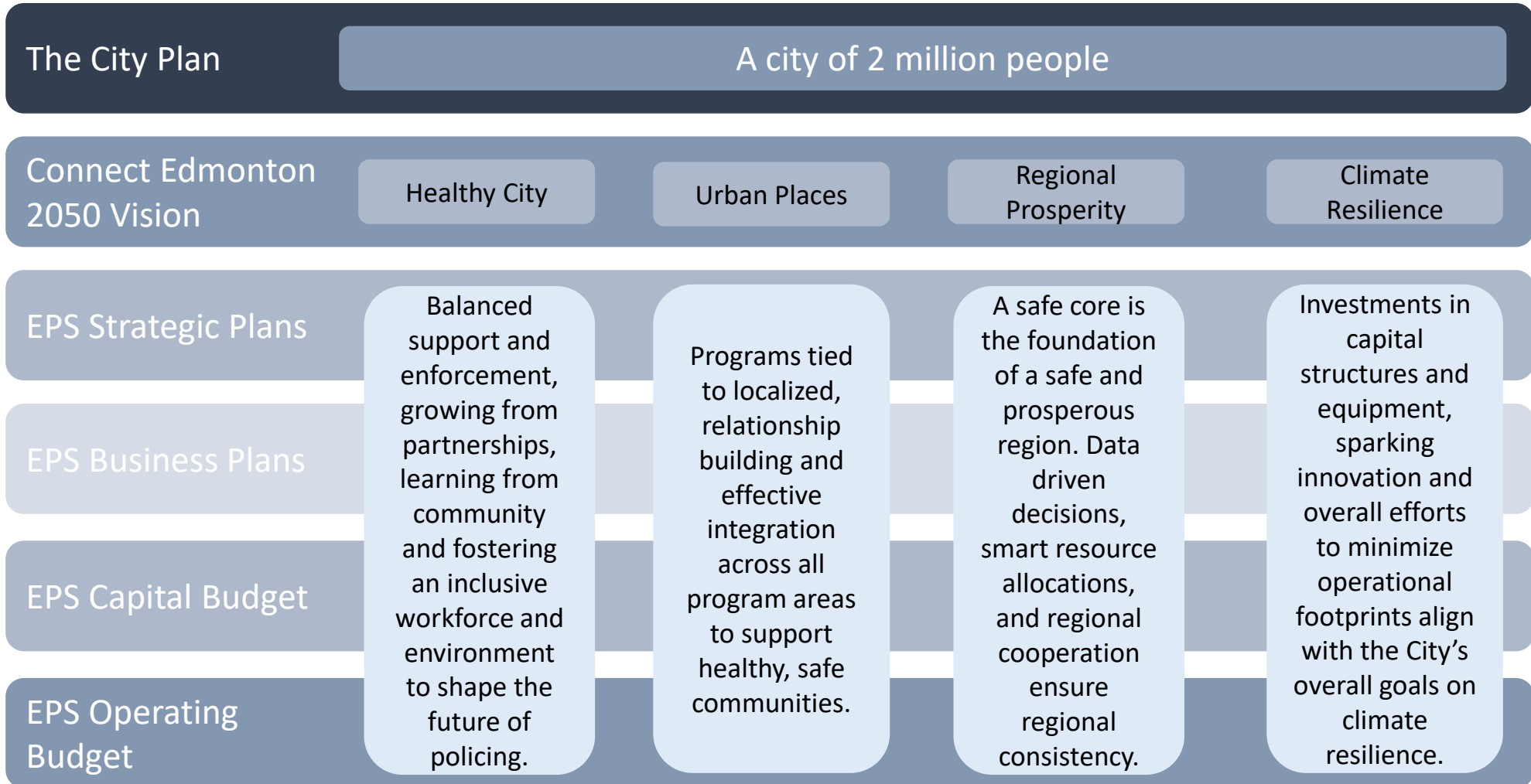
Develop, Review & Approve Plans & Budgets

2023-2026 Business Plan

2023-2026 Proposed Operating & Capital Budgets

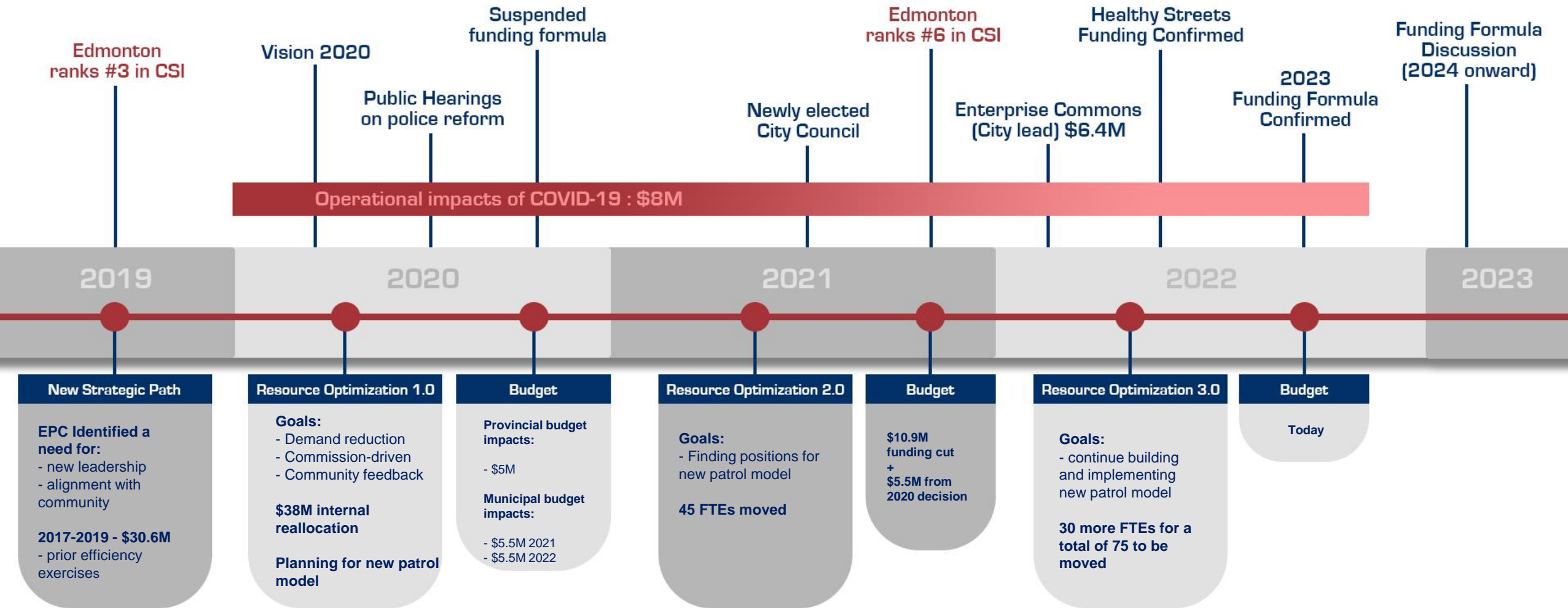


# A City of 2 Million





# How did we get here



**10-Squad: Implemented November 13, 2022**



# 2023-2026 Operating Funding

- Funding from the revised funding formula was approved for 2023 only
- Funding formula for 2024-2026 will be discussed in Q1 2023

Operating (millions)				
	2023	2024	2025	2026
Previous Year's Budget	\$407.102	\$418.645	\$419.945	\$414.145
Healthy Streets <b>(Approved)</b>	\$4.500	\$1.300	(\$5.800)	
Revised Funding Formula	\$7.043	TBD	TBD	TBD
Total Proposed Budget	\$418.645	\$419.945	\$414.145	\$414.145

 = Funding not determined

# EPS 2023-2026 Proposed Budget (millions)

Operating			
2023	2024	2025	2026
\$418.645	\$419.945	\$414.145	\$414.145

Capital Renewal			
2023	2024	2025	2026
\$29.301	\$23.149	\$26.746	\$19.967

Capital Growth			
2023	2024	2025	2026
\$20.525	\$5.073	\$3.626	\$2.825

Operating Impacts of Capital			
2023	2024	2025	2026
\$0.320	\$1.024	\$0.361	\$0.326

 = Funding not determined

# EPS 2023-2026 Budget: Capital Renewal

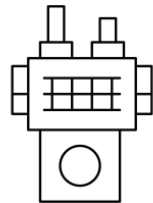
Capital Renewal (millions)					
	2023	2024	2025	2026	Subtotal
EPC Approved	\$29.301	\$23.149	\$26.746	\$19.967	<b>\$99.163</b>
Administration Recommended	\$13,197	\$11,561	\$12,570	\$10,735	<b>\$48,064</b>
Potential Shortfall	<b>\$16.104</b>	<b>\$11.588</b>	<b>\$14.176</b>	<b>\$9.232</b>	<b>\$51.099</b>

100% funded through EPS operations

City administration recommending to fund at 25%



**Vehicle replacements**



**Radio lifecycle replacements**



**IT system infrastructure sustainment**



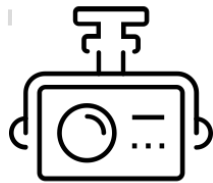
**IT system applications sustainment**



**Police equipment**

# EPS 2023-2026 Budget: Capital Growth

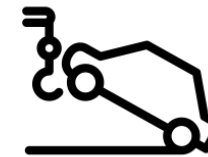
Capital Growth (millions)					
	2023	2024	2025	2026	Subtotal
EPC Approved	\$20.525	\$5.073	\$3.626	\$2.825	\$32.049
Administration Recommended	\$3.780	\$3.850	\$2.070	\$2.135	\$11.835
Potential Shortfall	\$16.745	\$1.223	\$1.556	\$.690	\$20.214



In car video



IT system  
applications  
enhancements



Relocation &  
expansion of  
police seized  
vehicle storage  
lot

**Thank you**

