



IMPACTS OF THE EDMONTON POLICE SERVICE FUNDING FORMULA

RECOMMENDATION

That the May 21, 2025, Edmonton Police Commission report EXT02817, be received for information.

Report Purpose

Information only

Previous Council/Committee Action

At the December 10, 2024, City Council meeting, the following motion was passed:

That the Edmonton Police Commission obtain information from the Edmonton Police Service on the impacts of the Edmonton Police Service Funding Formula, specifically addressing what services and projects the enhanced funding under this formula has enabled or will allow in the future and provide a report to City Council.

Executive Summary

- From 2023-2025, the funding has been allocated as follows:
 - 29% to new initiatives and initiatives stemming from population growth
 - 52% to inflationary pressures (non-discretionary budget pressures)
 - 19% to operating impacts of capital projects
- Projected allocations for 2026 have not been finalized.

REPORT

In June 2018, City Council approved a funding formula and operating reserve policy for the Edmonton Police Service. In 2020, City Council approved to suspend the funding formula. Below shows the history of the dollars provided/removed from the EPS budget from 2021-2025:

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- On June 30, 2020, City Council approved to suspend the Funding Formula and \$11.000 million budget reduction split over 2021 and 2022. The 2021 and 2022 supported creating the Community Safety and Wellbeing fund.
- On November 30-December 17, 2021, City Council approved a \$10.943 million budget reduction in the 2022 budget.
- On October 7, 2022, City Council approved \$7.043 million ongoing funding starting in 2023 as part of Revised EPS Funding Formula and Related Policy. The application of Revised Funding Formula was for 2023 only.
- On August 23, 2023, City Council approved the revised EPS Funding Formula and final budget allocation for 2024-2026.
- City Council approved \$11.787 million in ongoing funding allocated per the policy starting in 2024.
- City Council approved \$12.156 million ongoing funding allocated per the policy for 2025.

EPS expenditures covered with the allocations made by the City by year include the following:

Approved Budget, \$000	2023		2024		2025		2023-2025 Total	
Funding Formula Allocation	\$7,043		\$11,787		\$12,156		\$30,986	
New Initiatives/Population Growth	1,277	18%	3,625	31%	4,204	35%	9,106	29%
Inflation pressures	2,835	40%	5,260	45%	7,952	65%	16,047	52%
Operating Impacts of Capital	2,931	42%	2,902	25%	-	0%	5,833	19%

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Overall funding has been allocated for 40 sworn and 33 civilian FTEs. A breakdown of the FTE allocations and type of expenses that were enabled by the funding formula allocations, is outlined in the table below.

Item	2023 Allocation	2024 Allocation	2025 Allocation	FTE Impact
Inflation pressures				
Benefits	562	1,795	5,012	
Workers Compensation Benefits Premiums	-	800	2,600	
Vehicle replacement and operations	1,253	1,724	-	
Building Cost	416	-	-	
Rapid DNA Testing/Biology Casework analysis	323	624	-	
Annual Taser Lease	281	-	-	
Utilities	-	317	340	
	2,835	5,260	7,952	
Operating Impacts of Capital				
Computer Aided Dispatch-Record Management Systems Integration, Modernization & Maximization (CRIMM)	2,644	2,902	-	4 Sworn 27 Civilian
Police IT Systems - Applications Enhancement	287	-	-	2 Civilian
	2,931	2,902	-	
New initiatives/Growth				
Human Centered Engagement and Liaison Partnership (HELP Expansion)	600	-	-	
Organizational Wellness	343	-	-	2 Civilian
Equity Diversity & Inclusion	301	-	-	2 Civilian
Alternative Staffing*	-	2,637	-	
Information Management Branch Modernization	-	1,000	-	
Healthy Streets (HSOC)	-	-	5,406	36 Sworn
<i>Adjustment - funded from internal EPS reallocation</i>	<i>33</i>	<i>(12)</i>	<i>(1,202)</i>	
	1,277	3,625	4,204	
	7,043	11,787	12,156	

*Alternative Staffing is an EPS program that supplements and supports sworn officer resources through different staffing approaches. These approaches include investigative support resources and other tiered policing approaches.