



# EDMONTON POLICE SERVICE

## REPORT TO THE EDMONTON POLICE COMMISSION

**DATE:** 2023 May 01

**SUBJECT:** Budget Variance for the Period Ending March 31, 2023

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### RECOMMENDATION(S):

That this report be received for information.

### INTRODUCTION:

This report provides information and updates to the Edmonton Police Commission (EPC) on the Edmonton Police Service (EPS) current financial position for the period ending March 31, 2023.

### COMMENTS / DISCUSSION:

#### **Operating Results**

The operating results for the period ending March 31, 2023 indicate a net surplus position of \$0.190 million or 0.2% (revenue surplus of \$0.875 million, offset by an expense overspend of \$0.685 million).

The revenue surplus is due to the recognition of former Police Support Grant revenue, which is offset by lower than budgeted Traffic Safety Act (TSA) revenue.

The overspend in personnel expense is primarily the result of higher overtime costs and increased sick time.

The main causes of the underspend in non-personnel costs are detailed in Attachment II.

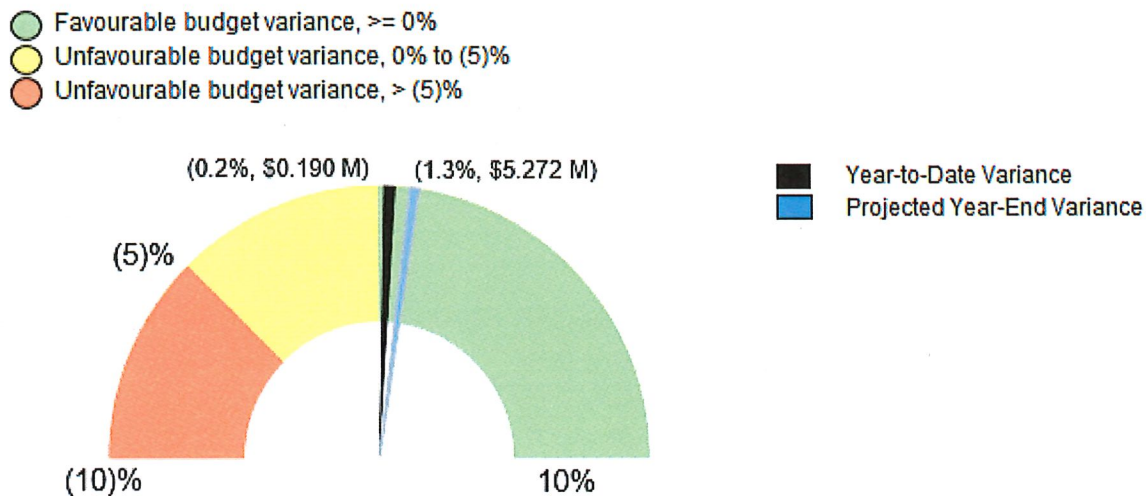
## Capital Results

This is the first year of the four-year Capital budget cycle (2023 to 2026) and the results are outlined in attachment IV and V.

During the 2023-2026 budget cycle, 25% of requested funding was approved by City Council for EPS renewal capital profiles. This will lead to significant changes in the original spending plans for the capital profiles.

## CONCLUSION:

The year-end forecast projects an operating surplus of \$5.272 million (\$4.960 million underspend from current year operations, and \$0.312 million in the operating reserve).



## ADDITIONAL INFORMATION ATTACHED:

Attachments:

- I. Operating Budget Variance by Major Category of Revenue & Expenditures
- II. Explanation of Variances by Major Category of Expenditures and Revenues
- III. Capital Budget Performance
- IV. Capital Budget Performance Explanations

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 A/ Chief of Police: \_\_\_\_\_

Date: 2023 MAY 01

Edmonton Police Service																
Budget Variance by Major Category of Revenues & Expenditures																
For the Period Ending March 31, 2023																
(\$000's)																
	Current Period				2022 Year to Date				2023 Year to Date				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Projected	Variance	%
<b>Revenue</b>																
Traffic Safety Act Fines (Note 1)	\$ 1,041	\$ 806	\$ (235)	-22.6%	\$ 3,057	\$ 1,812	\$ (1,245)	-40.7%	\$ 3,037	\$ 2,072	\$ (965)	-31.8%	\$ 11,122	\$ 7,989	\$ (3,133)	-28.2%
Transfer from Reserve (OTS / FSR) (Note 2)	801	-	(801)	-100.0%	5,573	5,573	-	0.0%	801	-	(801)	-100.0%	3,205	3,205	-	0.0%
Provincial Grants (Note 3)	460	3,246	2,786	605.7%	925	855	(70)	-7.6%	1,379	4,167	2,788	202.2%	31,757	42,396	10,639	33.5%
Other Revenue (Note 4)	3,326	3,482	156	4.7%	9,095	8,194	(902)	-9.9%	9,491	9,344	(147)	-1.5%	34,682	35,129	447	1.3%
Secondments	1,147	1,164	16	1.4%	3,451	3,432	(19)	-0.5%	3,482	3,301	(181)	-5.2%	13,388	13,394	6	0.0%
Tow Lot	596	626	30	5.0%	1,787	1,435	(352)	-19.7%	1,787	1,715	(73)	-4.1%	7,150	6,858	(292)	-4.1%
PICS and Alarm Control	541	693	152	28.2%	1,591	1,399	(192)	-12.1%	1,503	1,765	261	17.4%	6,756	7,256	500	7.4%
Extra Duty <sup>1</sup>	207	173	(34)	-16.3%	712	241	(471)	-66.2%	679	454	(225)	-33.1%	3,217	3,217	-	0.0%
E911 Fees	112	111	(1)	-0.9%	338	310	(28)	-8.3%	335	337	2	0.5%	1,340	1,347	7	0.5%
School Resource Officer (SRO)	606	588	(18)	-3.0%	595	356	(240)	-40.3%	628	598	(30)	-4.9%	950	986	36	3.7%
Other <sup>2</sup>	118	128	10	8.7%	620	1,021	401	64.6%	1,076	1,176	100	9.3%	1,880	2,071	190	10.1%
<b>Total Revenue</b>	<b>5,628</b>	<b>7,534</b>	<b>1,906</b>	<b>33.9%</b>	<b>18,650</b>	<b>16,434</b>	<b>(2,217)</b>	<b>-11.9%</b>	<b>14,708</b>	<b>15,583</b>	<b>875</b>	<b>5.9%</b>	<b>80,766</b>	<b>88,719</b>	<b>7,953</b>	<b>9.8%</b>
<b>Expense</b>																
<b>Personnel</b>																
Salary and benefits (Note 5)	32,329	34,075	(1,746)	-5.4%	96,728	98,763	(2,035)	-2.1%	100,614	101,165	(551)	-0.5%	392,585	388,655	3,930	1.0%
EPS Overtime (Note 6a)	693	1,626	(933)	-134.5%	2,304	3,645	(1,341)	-58.2%	2,370	3,870	(1,500)	-63.3%	10,344	11,929	(1,585)	-15.3%
External Overtime (Note 6b)	34	23	11	31.1%	102	81	21	20.6%	102	126	(24)	-23.5%	407	372	35	8.6%
	<b>33,056</b>	<b>35,724</b>	<b>(2,668)</b>	<b>-8.1%</b>	<b>99,134</b>	<b>102,489</b>	<b>(3,355)</b>	<b>-3.4%</b>	<b>103,086</b>	<b>105,161</b>	<b>(2,075)</b>	<b>-2.0%</b>	<b>403,336</b>	<b>400,956</b>	<b>2,380</b>	<b>0.6%</b>
<b>Non-Personnel</b>																
Furniture, equipment, IT, materials and supplies (Note 7)	1,663	2,060	(397)	-23.9%	5,102	5,483	(381)	-7.5%	5,250	5,726	(476)	-9.1%	18,364	22,084	(3,720)	-20.3%
Contracts and services (Note 8)	2,535	3,082	(547)	-21.6%	6,348	5,869	479	7.5%	6,514	6,313	201	3.1%	28,705	35,326	(6,621)	-23.1%
Vehicles (Note 9)	928	591	337	36.3%	2,029	2,325	(296)	-14.6%	2,486	2,238	248	10.0%	11,004	10,981	23	0.2%
Facilities (Note 10)	1,754	1,784	(30)	-1.7%	5,316	5,016	300	5.6%	5,296	4,394	902	17.0%	24,942	19,748	5,194	20.8%
Other Expenditures <sup>1</sup> (Note 11)	592	283	309	52.2%	1,036	697	340	32.8%	1,010	495	515	51.0%	3,835	4,084	(249)	-6.5%
	<b>7,472</b>	<b>7,800</b>	<b>(328)</b>	<b>-4.4%</b>	<b>19,831</b>	<b>19,390</b>	<b>442</b>	<b>2.2%</b>	<b>20,556</b>	<b>19,166</b>	<b>1,390</b>	<b>6.8%</b>	<b>86,850</b>	<b>92,223</b>	<b>(5,373)</b>	<b>-6.2%</b>
<b>Total Expense</b>	<b>40,528</b>	<b>43,524</b>	<b>(2,996)</b>	<b>-7.4%</b>	<b>118,965</b>	<b>121,879</b>	<b>(2,913)</b>	<b>-2.4%</b>	<b>123,642</b>	<b>124,327</b>	<b>(685)</b>	<b>-0.6%</b>	<b>490,186</b>	<b>493,179</b>	<b>(2,993)</b>	<b>-0.6%</b>
<b>Position before Adjustments</b>	<b>34,900</b>	<b>35,990</b>	<b>(1,090)</b>	<b>-3.1%</b>	<b>100,315</b>	<b>105,445</b>	<b>(5,130)</b>	<b>-5.1%</b>	<b>108,934</b>	<b>108,744</b>	<b>190</b>	<b>0.2%</b>	<b>409,420</b>	<b>404,460</b>	<b>4,960</b>	<b>1.2%</b>
Tangible Capital Assets Budget adjustment (Note 12)													6,022	6,022	-	0.0%
Transfer to/(from) EPS Reserve (Note 13)														(312)	312	
<b>Net Position</b>	<b>\$ 34,900</b>	<b>\$ 35,990</b>	<b>\$ (1,090)</b>	<b>-3.1%</b>	<b>\$ 100,315</b>	<b>\$ 105,445</b>	<b>\$ (5,130)</b>	<b>-5.1%</b>	<b>\$ 108,934</b>	<b>\$ 108,744</b>	<b>\$ 190</b>	<b>0.2%</b>	<b>\$ 415,442</b>	<b>\$ 410,170</b>	<b>\$ 5,272</b>	<b>1.3%</b>

1 Extra Duty Revenue received from other City Departments is reclassified from expense recovery to revenue.

2 Other Revenue includes E911 landline fees, fines (Gaming and Liquor, Other Bylaw Violations), and sales of unclaimed goods.

## Edmonton Police Service

## Explanation of Variances by Major Category of Expenditures and Revenues – Notes

For the Period Ended March 31, 2023

**1. Traffic Safety Act (TSA) Fines Revenue**

Revenue generated by officer issued tickets under the Traffic Safety Act.

**Year to Date** – Under budget because of lower-than-expected number of tickets issued. Traffic members are spending increased time in court to address previous years incidents, which has resulted in a decline of issued tickets. In addition, members are diverted to other operational pressures which further decreases tickets issued.

**Forecast** – Same as year to date.

**2. Transfer from Reserve - Office of Traffic Safety (OTS) and Financial Stability Reserve (FSR)**

In 2022, this was a transfer from the Traffic Safety and Automated Enforcement Reserve (TSAER) and in 2023 the transfer was replaced with tax levy funding (as approved by City Council motion passed on June 7, 2022). Also on August 15, 2022 City Council approved multi-year one time funding for Healthy Streets Operation Centre (HSOC). Subsequently, FSR was identified as a funding source for 2023 (Budget Deliberations, December 2022).

**Year to Date** – The under budget position is primarily due to the timing of funds to be transferred from the FSR for the HSOC.

**Forecast** – No variance is expected.

**3. Provincial Grants**

Provincial Grants include the Policing Support Grant, the E911 Grant, Victim Services Grant, Drug Impairment Grant, and Indigenous Grant.

**Year to Date** – Over budget due to the recognition of revenue from the former Police Officer Grant.

**Forecast** – Projecting to be over budget due to a new Grant received from Alberta Mental Health and Addiction to support several initiatives, including Enhancing Harm Reduction and Recovery Outreach, which will be offset by increased contract and services cost for these initiatives.

#### 4. Other Revenue

Other revenue includes Secondments revenue, and revenues associated with user fees for services provided.

Secondments revenue is primarily generated from Alberta Law Enforcement Response Team (ALERT) and Alberta Serious Incident Response Team (ASIRT) for EPS members seconded to these organizations. User fees revenue include Tow Lot revenue, Police Information Check Section (PICS), Alarm Control, Extra Duty, E911 landline fees, School Resource Officers, gaming and liquor fines, other Bylaw violations, and sales of unclaimed goods.

**Year to Date** – The under budget position is the result of less demand for Extra Duty services.

**Forecast** – Forecasting to be over budget due to favourable PICS revenue as service requests increase.

#### 5. Salary and Benefits

Salary and benefits are for all EPS employees based on collective bargaining agreements. All agreements are unsettled from the start of 2021; the Edmonton Police Association (EPA), the Senior Officers Association (SOA), and Civic Service Union 52 (CSU 52)

Includes base salary, acting pay, shift differential, court time, standby pay, pension, medical, dental, group life insurance, allowances (boot, health care spending), and statutory holiday pay per collective agreements. The salaries and benefits of employees seconded to external organizations are incurred as an expense and recovered through Secondments revenue.

**Year to date** – The over budget position is primarily due to increased sick time, which has contributed to further overtime required to maintain minimum staffing levels. This continues to negatively impact overall members' wellness and wellbeing.

**Forecast** – Projecting to be under budget due to vacant positions, and increased levels of attrition.

The sworn member attrition position for the first three months of the year is:

Attrition	March	March YTD	Full Year
Original Projection	7	22	90
Actual & Updated Projection	10	26	90

As of April 18, 2023, twelve sworn members have tendered their resignation, eighteen announced retirement, four are deceased, and one was released for an attrition total of thirty-five. Of these, twenty-six were no longer on the payroll as of March 31, 2023.

**6a. EPS Overtime**

EPS overtime costs are paid in accordance with collective bargaining agreements and primarily related to maintaining minimum staffing or operational requirements.

**Year to date** – Over budget due to maintaining minimum staffing levels in the Community Policing Bureau, and Police Info Access Branch (PICS).

**Forecast** – The same as year to date and NHL Playoffs.

**6b. External Overtime**

External overtime costs are incurred by employees seconded to external organizations (ALERT, ASIRT, etc.). These costs are recovered through Secondments revenue.

**Year to date** – Slightly over budget.

**Forecast** – Minimal variance to budget is projected.

**7. Furniture, Equipment, IT, Materials and Supplies**

This category includes the purchases of uniforms and clothing, ammunition, stationery, medical supplies, computer software and hardware purchases and maintenance, and furniture and equipment.

**Year to date** – Over budget due to increased costs related to data storage.

**Forecast** – Over budget due to increased costs for software licenses and data storage.

**8. Contracts & Services**

This category includes various contracted resources. Examples include Security Commissionaires, Extra Duty, Police Seized Vehicles towing fees, DNA analysis, Human-Centered Engagement Liaison Program (HELP) navigators, Legal Services, and Psychological Counseling.

**Year to date** – Under budget due to less demand for Tow Lot services which is offset by lower revenue, and delays in filling HELP navigator contract positions.

**Forecast** – Projecting to be overspent due to increased costs to support the Alberta Mental Health and Addictions work, which is offset by Grant Revenue, and increased DNA program expenditures.

**9. Vehicle Costs**

This category includes the expenses for vehicle repairs, maintenance, and fuel.

**Year to date** – Under budget due to the timing of helicopter maintenance completed to date.

**Forecast** – Minimal variance to budget is projected.

**10. Facilities**

This category includes facility maintenance and custodial expenses for services provided by the City of Edmonton staff, external space rent, power, natural gas, and telephone charges.

**Year to Date** – Under budget due to lower than anticipated custodial and maintenance charges from the City of Edmonton.

**Forecast** – The same as above and funds held for the Public Private Partnership (P3) initiative to operate a future Training Facility.

**11. Other Expenditures**

This category includes travel and training expenditures, insurance premiums, debt servicing costs, and memberships. Extra Duty Revenue received from other City Departments are reclassified from expense to revenue.

**Year to Date** – Under budget primarily due to delays in travel and training.

**Forecast** – Projecting to be over budget due to lower than anticipated insurance recoveries for damaged vehicles partially offset by lower debt servicing costs.

**12. Tangible Capital Assets**

Budget held to cover capital qualifying expenses for projects such as vehicles.



### 13. Transfer to/from EPS Reserve

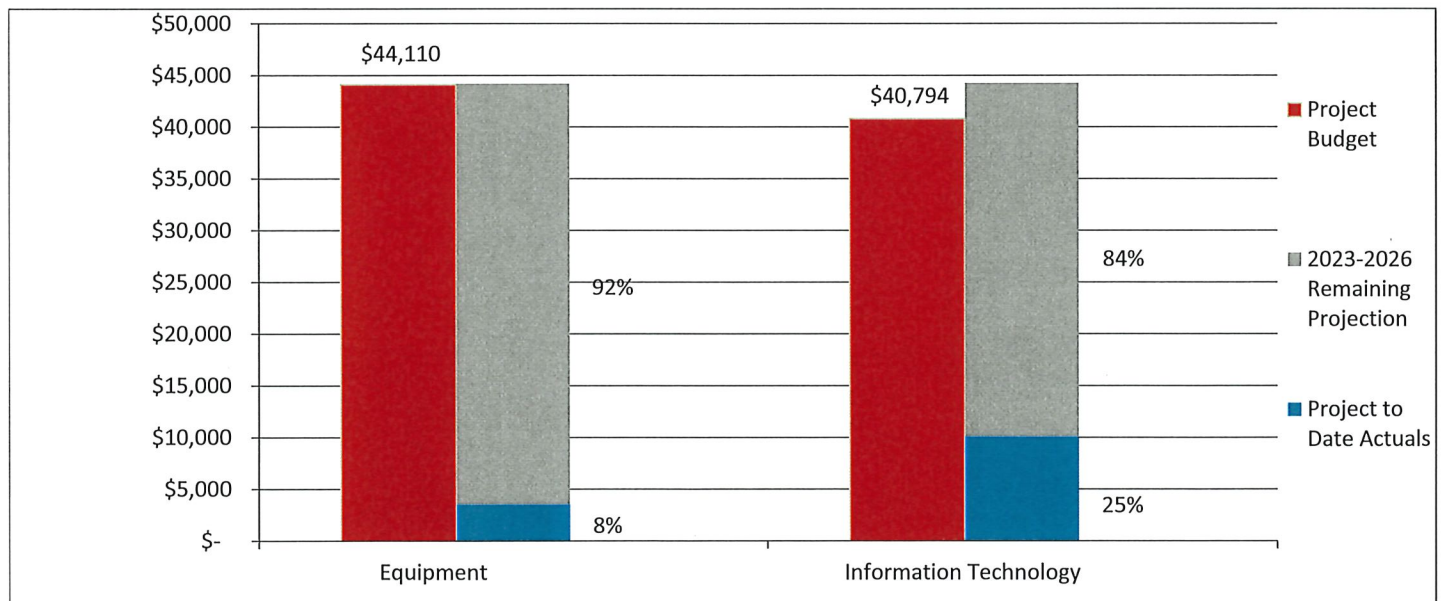
On June 26, 2018 City Council approved Policy C605 Edmonton Police Reserve. In accordance with the policy and in the event the reserve falls into a deficit position, a strategy will be developed by the EPS, to be approved by City Council, to achieve a balanced position over a period not to exceed three years, starting with the subsequent year operating budget. The strategy may include replenishing the reserve with any unplanned one-time revenues, adjustments to capital priorities and managing operating expenditures.

Over the 2019-2022 budget cycle Edmonton Police Service managed significant costs related to the COVID-19 global pandemic and the City of Edmonton Enterprise Commons project with no additional funding. After addressing these unplanned expenditures, the balance in the EPS Operating Reserve as of December 31, 2022, is a surplus of **\$0.312 million**, which is comprised of the following annual results:

- 2018 \$1.162 million
- 2019 \$1.083 million
- 2020 \$2.249 million
- 2021 (\$7.389) million
- 2022 \$3.207 million

Edmonton Police Service  
Capital Budget Performance  
Financial Report for the Period Ending March 31, 2023  
(\$000's)

Capital Profile	Project To Date Actuals	2023-2026 Projection	Total Projection	Approved Budget Prior Years	2023-2026 Approved Budget	Total Approved Budget	Variance
	(A)	(B)	(C=A+B)	(D)	(E)	(F=D+E)	
Radio Life Cycle (Note 1, 9)	-	3,407	3,407	-	3,407	3,407	-
Vehicles (Note 2, 9)	1,730	34,572	36,302	-	36,302	36,302	-
Police Equipment (Note 3, 9)	230	2,087	2,317	-	2,317	2,317	-
In Car Video (Note 4)	1,137	18	1,155	1,040	44	1,084	(71)
Automated Fingerprint Identification System (Note 5)	459	541	1,000	459	541	1,000	-
<b>Equipment Total</b>	<b>\$ 3,556</b>	<b>\$ 40,625</b>	<b>\$ 44,181</b>	<b>\$ 1,499</b>	<b>\$ 42,611</b>	<b>\$ 44,110</b>	<b>\$ (71)</b>
IT - Infrastructure Sustainment	985	8,977	9,962	-	9,962	9,962	-
IT - Applications Sustainment	185	4,639	4,824	-	4,824	4,824	-
IT - Applications Enhancement	384	11,380	11,764	-	11,835	11,835	71
IT Systems - Total (Note 6, 9)	<b>1,554</b>	<b>24,996</b>	<b>26,550</b>	<b>-</b>	<b>26,621</b>	<b>26,621</b>	<b>71</b>
Enterprise Commons (Note 7)	670	4,486	5,156	163	1,460	1,623	(3,533)
CRIMM-CAD-RMS Integration, Modernization & Maximization (Note 8)	7,862	4,688	12,550	6,477	6,073	12,550	-
<b>Information Technology</b>	<b>\$ 10,086</b>	<b>\$ 34,170</b>	<b>\$ 44,256</b>	<b>\$ 6,640</b>	<b>\$ 34,154</b>	<b>\$ 40,794</b>	<b>\$ (3,462)</b>
<b>Total</b>	<b>\$ 13,642</b>	<b>\$ 74,795</b>	<b>\$ 88,437</b>	<b>\$ 8,139</b>	<b>\$ 76,765</b>	<b>\$ 84,904</b>	<b>\$ (3,533)</b>
Northwest Campus (Note 10)	117,101	2,374	119,475	116,971	2,504	119,475	-



**Notes:**

- \* The 2023 budget includes the 2022 approved carryforward.
- \* The 2023 budget includes the requested Spring Supplemental Capital Budget Adjustments.
- \* Project to Date Actuals includes 2023 year to date actuals.
- \* Projections include Q2 2023 to Q4 2026.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended March 31, 2023

### 1 Radio Life Cycle

This renewal composite profile is to maintain the two-way radio communications equipment such as portable and mobile radios, radio dispatch consoles, and recording equipment for communication calls. (2023-2026 EPC supported \$13.402 million, City Council approved \$3.407 million, Unfunded \$9.995 million).

**Project to date** – No purchases year to date.

**Project forecast** – Plan to purchase approximately 250 radios as part of the 2023 lifecycle plan. Expected to be on budget at the end of the 4 year budget cycle.

### 2 Vehicles

This renewal composite profile includes the life cycle replacement of owned marked, unmarked and specialty vehicles.

**Project to date** – 3 marked, and 12 unmarked put into service plus 7 marked, 6 unmarked and 2 covert vehicles delivered as of Q1. Some of the 2023 vehicle orders were cancelled by the dealership due to supply chain issues.

**Project forecast** – Due to supply chain issues and long delivery times, vehicles are needing to be ordered up to 2 years in advance. Expected to be on budget at the end of the 4 year budget cycle.

### 3 Police Equipment

This renewal composite profile is for the replacement of police equipment which includes personal protective equipment, health and safety equipment, and training equipment. (2023-2026 EPC supported \$8.082 million, City Council approved \$2.054 million, Unfunded \$6.028 million).

**Project to date** – Major expenditures include tethering system, firearms examination unit renovation and Integrated Addictions Support Centre renovations.

**Project forecast** – Expected to be on budget at the end of the 4 year budget cycle.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended March 31, 2023

#### 4 In-Car Video Pilot Project

This standalone growth profile is a pilot project to equip police vehicles with a video system which will provide an audio/visual record of events within the viewing area of the cameras as they occur.

**Project to date** – Expenditures include personnel resources and hardware equipment. Significant delays and technology issues extended the amount of effort required for the proof of concept in Q1.

**Project forecast** – Proof of concept will be completed in Q2. There is a projected overspend of \$0.071 million and a 2023 Fall Supplemental Capital Budget Adjustment (SCBA) will be requested to cover the overspend from IT Applications – Enhancement profile.

#### 5 Automated Fingerprint Identification System (AFIS)

The standalone renewal profile is to upgrade the Automated Fingerprint Identification System (AFIS) which is used to register and store fingerprint transactions for criminal offences.

**Project to date** – The design phase is complete and the expenditure will be made in Q2. Implementation date is extended due to vendor delays and the go-live date will be confirmed next quarter.

**Project forecast** – Data migration and configuration work will follow.

#### 6 Police IT Systems

##### Infrastructure-Sustainment

Infrastructure-Sustainment is a composite renewal profile of infrastructure components that maintain the capability of EPS network, server, storage, telephony and security systems deployed in support of police operations. (2023-2026 EPC supported \$28.053 million, City Council approved \$7.131 million, Unfunded \$20.922 million).

**Project to date** – Equipment has been received for lifecycle replacement of switches and mobile workstations.

**Project forecast** – Expected to be on budget at the end of the 4 year budget cycle.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended March 31, 2023

**Applications - Sustainment**

Applications-Sustainment is a composite renewal profile encompassing various initiatives that maintain the capability of EPS software applications and systems that are deployed in support of police operations. System portfolios include: Dispatch, Operational Records, Operational Video, Administrative and Intelligence. (2023-2026 EPC supported \$18.978 million, City Council approved \$4.824 million, Unfunded \$14.154 million).

**Project to date** – Major expenditures include Coveo Cloud Migration project, PowerApps Application Modernization and FOIPNet Replacement project.

**Project forecast** – Expected to be on budget at the end of the 4 year budget cycle.

**Applications – Enhancement**

Applications-Enhancement is a composite growth profile encompassing various initiatives which includes enhancement of existing systems and implementation of new software applications and systems that are deployed in support of police operations. System portfolios include: Dispatch, Operational Records, Operational Video, Administrative and Intelligence. (2023-2026 EPC supported \$14.440 million, City Council approved \$11.835 million, Unfunded \$2.605 million).

**Project to date** – Major expenditures include Enterprise Analytics-Power BI pilot project, NG911 Voice and RTT, and Implement Video Management Foundations project.

**Project forecast** – Expected to be on budget at the end of the 4 year budget cycle.

**7 Enterprise Commons**

This standalone growth profile is to transition the aging enterprise technology systems to a single, modernized technology system that spans the enterprise core functions including Finance, Human Resources, Supply Chain Management. This project is a City of Edmonton initiative and requires integration with EPS applications.

**Project to date** – Expenditures to date include information technology and business resources.

**Project forecast** – The currently scheduled go-live date is late 2024. There is a projected overspend of \$3.533 million based on current timelines (under review and subject to change).

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended March 31, 2023

### 8 CAD-RMS Integration, Modernization & Maximization (CRIMM)

This standalone growth profile is to modernize and upgrade EPS' records management processes and systems which includes the Computer Automated Dispatch System (CAD) and core Records Management System (RMS) functionality.

**Project to date** – Expenditures to date include information technology and business resources, integrations consulting, software licensing and computer hardware.

**Project forecast** – Phase I is on target to be completed Q2 and a significant portion of project completion is expected by Q4 2023. There may be a carry forward of \$1.115 million to 2024 for remainder of project scope and issue remediation. Expected to be on budget.

### 9 Composite Projects

Composite projects share similar attributes and activities that are repetitive in nature and completed in shorter timelines. Composite projects may include individual growth projects less than \$2 million or individual renewal projects less than \$5 million with an estimated completion timeline of under two years.

### 10 Northwest Campus

This standalone growth profile is for the construction of Northwest Campus.

**Project to date** – The building was substantially completed at the end of 2018. The building experienced a number of roof leaks and a full roof replacement was required.

**Project forecast** – Additional equipment modifications will be completed in Q2 2023. Legal arbitration hearing for the roof replacement is set for Q2 2024.