



## EDMONTON POLICE SERVICE

### REPORT TO THE EDMONTON POLICE COMMISSION

**DATE:** February 03, 2025

**SUBJECT:** Budget Variance for the Period Ending December 31, 2024

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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 December 31, 2024.

#### COMMENTS / DISCUSSION:

##### **Operating**

The operating results for the period ending December 31, 2024 indicate a net surplus position of \$1.026 million to be transferred to the EPS reserve (revenue surplus of \$4.845 million, offset by an expense overspend of \$3.818 million). This surplus partially offsets the deficit of \$1.102 million in the EPS Reserve (\$0.075 million deficit remaining).

The revenue surplus is primarily due to increased Grant Revenue recognized, which is offset with increased expenditures.

The overspend in personnel expense is primarily due to increased overtime, and higher benefit costs. Further details are outlined in Attachment II.

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

##### **Emerging Issue – Enterprise Commons Accounting Treatment**

In 2024, the Enterprise Commons (EC) project has been reported as part of quarterly capital project variance report. At Q3 of 2024, a projected overspend of \$3.667 million was reported based on current timelines. The actual year end result is \$3.338 million

comprised of \$2.885 million in operating costs and \$0.453 million in capital costs for EPS specific asset creation.

In accordance with Tangible Capital Assets accounting standards followed by the City of Edmonton (COE), EC is considered a software-as-a-service solution and is accounted for under operating expenditures. From 2021 to 2023, all funded expenditures (budget and actual) were transferred from the EC capital project to operating, with no impact on the operating net position. All unfunded expenses remained with the EC capital project.

In 2024, the \$2.885 million of operating costs have been transferred from capital to operating (\$2.380 million to the COE and \$0.505 to EPS). The COE agreed to transfer 2024 operating expenditures to the City's project. However, the \$0.505 million are related to 2023 expenditures and that remains with EPS because they should have been transferred to operations during the 2023 year end. The unfunded transfer to EPS is combined with the EPS operating underspend resulting in an EPS Operating Reserve deficit balance of \$0.580 million.

In discussion with COE members, they confirmed that the \$0.505 million of EPS funding required for EC operating costs will be included in a joint funding request for the overall EC City project. Remaining costs of \$0.453 million are EPS specific capital costs for Enterprise Commons implementation. EPS will be responsible for funding these costs from existing capital profiles or determine alternative funding source.

## **Capital**

The 2023-2026 Capital Budget is comprised of 11 active profiles (5 standalone profiles and 6 composite profiles). The total 2023-2026 Capital Budget is \$114.395 million which includes the initial approved budget, subsequent budget carryforward and supplemental capital budget adjustments.

In December 2022, City Council approved approximately 25% of the Commission supported budget requirement for Police Equipment, Radio Lifecycle, IT Applications and IT Infrastructure renewal projects for 2023-2026.

In December 2023, during the 2023 Fall SCBA, City Council approved the City Administration 2024 funding recommendation of \$10.610 million for a portion of the unfunded renewal profiles.

In June 2024, during the 2024 Spring SCBA, City Council approved the City Administration 2024 funding recommendation of \$27.380 million for the unfunded renewal profiles. This results in funding of 81% of the Commission supported budget requirement and a \$10.452 million shortfall for Police Equipment, Radio Lifecycle, IT Applications and IT Infrastructure renewal projects for 2023-2026.

This is the second year of the four-year Capital budget cycle (2023 to 2026) and project to date costs are from the inception of the project or from the beginning of the current budget cycle. The results are outlined in attachment III and IV.

**ADDITIONAL INFORMATION ATTACHED:**

Attachments:

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

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Chief of Police: \_\_\_\_\_

Date: \_\_\_\_\_

## Edmonton Police Service

## Budget Variance by Major Category of Revenues &amp; Expenditures

For the Period Ending December 31, 2024

(\$000's)

	Current Period				2023 Year to Date				2024 Year to Date			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
<b>Revenue</b>												
Traffic Safety Act Fines (Note 1)	\$ 853	\$ 480	\$ (373)	-43.7%	\$ 11,060	\$ 7,545	\$ (3,515)	-31.8%	\$ 10,262	\$ 6,959	\$ (3,303)	-32.2%
Transfer from Reserve (OTS / FSR) (Note 2)	\$ -	\$ -	\$ -		1,982	1,982	-	0.0%	\$ -	\$ -	\$ -	
Provincial Grants (Note 3)	28,065	31,861	3,796	13.5%	31,574	40,600	9,026	28.6%	45,278	50,438	5,160	11.4%
Other Revenue (Note 4)	3,273	3,820	547	16.7%	35,027	36,403	1,376	3.9%	37,438	40,426	2,988	8.0%
Secondments	1,152	1,401	250	21.7%	13,448	14,746	1,298	9.7%	15,473	15,403	(70)	-0.5%
Tow Lot	632	461	(171)	-27.0%	7,150	6,175	(975)	-13.6%	7,588	6,635	(953)	-12.6%
PICS and Alarm Control	497	413	(85)	-17.0%	6,756	7,375	619	9.2%	6,756	7,358	602	8.9%
Extra Duty <sup>1</sup>	397	391	(6)	-1.4%	3,217	3,524	307	9.5%	3,217	5,194	1,977	61.4%
E911 Fees	112	87	(25)	-22.0%	1,340	1,259	(81)	-6.0%	1,340	1,264	(76)	-5.7%
School Resource Officer (SRO)	-	31	31		950	994	44	4.6%	1,020	1,091	71	7.0%
Other <sup>2</sup>	484	1,037	553	114.4%	2,165	2,329	163	7.5%	2,044	3,481	1,438	70.4%
<b>Total Revenue</b>	<b>32,191</b>	<b>36,161</b>	<b>3,970</b>	<b>12.3%</b>	<b>79,643</b>	<b>86,530</b>	<b>6,887</b>	<b>8.6%</b>	<b>92,978</b>	<b>97,823</b>	<b>4,845</b>	<b>5.2%</b>
<b>Expense</b>												
<b>Personnel</b>												
Salary and benefits (Note 5)	36,743	42,427	(5,684)	-15.5%	393,157	392,673	484	0.1%	432,551	437,645	(5,094)	-1.2%
EPS Overtime (Note 6a)	1,159	1,247	(89)	-7.7%	10,328	19,166	(8,838)	-85.6%	11,600	18,338	(6,738)	-58.1%
External Overtime (Note 6b)	39	29	11	27.1%	407	573	(166)	-40.8%	472	720	(248)	-52.5%
	37,941	43,703	(5,762)	-15.2%	403,892	412,412	(8,520)	-2.1%	444,623	456,703	(12,080)	-2.7%
<b>Non-Personnel</b>												
Furniture, equipment, IT, materials and supplies (Note 7)	3,135	3,614	(479)	-15.3%	24,223	24,602	(379)	-1.6%	26,222	26,629	(407)	-1.6%
Contracts and services (Note 8)	5,460	5,434	26	0.5%	28,544	31,982	(3,438)	-12.0%	37,190	33,873	3,317	8.9%
Vehicles (Note 9)	820	949	(129)	-15.7%	9,767	9,627	140	1.4%	10,132	10,650	(518)	-5.1%
Facilities (Note 10)	5,129	2,095	3,034	59.2%	23,803	20,565	3,238	13.6%	25,378	22,558	2,820	11.1%
Other Expenditures <sup>1</sup> (Note 11)	12,111	11,436	676	5.6%	11,958	11,299	659	5.5%	16,508	13,458	3,050	18.5%
	26,655	23,528	3,128	11.7%	98,295	98,075	220	0.2%	115,430	107,168	8,262	7.2%
<b>Total Expense</b>	<b>64,596</b>	<b>67,231</b>	<b>(2,635)</b>	<b>-4.1%</b>	<b>502,187</b>	<b>510,487</b>	<b>(8,300)</b>	<b>-1.7%</b>	<b>560,053</b>	<b>563,871</b>	<b>(3,818)</b>	<b>-0.7%</b>
<b>Position before Adjustments</b>	<b>32,405</b>	<b>31,070</b>	<b>1,335</b>	<b>4.1%</b>	<b>422,544</b>	<b>423,958</b>	<b>(1,414)</b>	<b>-0.3%</b>	<b>467,075</b>	<b>466,049</b>	<b>1,026</b>	<b>0.2%</b>
Tangible Capital Assets Budget adjustment (Note 12)					-	-	-		-	-	-	
Transfer to/(from) EPS Reserve (Note 14)					-	(1,414)	1,414		-	1,026	(1,026)	
Transfer from Capital (Note 13)										505	(505)	
Transfer to/(from) EPS Reserve (Note 14)										(505)	505	
<b>Net Position</b>	<b>\$ 32,405</b>	<b>\$ 31,070</b>	<b>\$ 1,335</b>	<b>4.1%</b>	<b>\$ 422,544</b>	<b>\$ 422,544</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 467,075</b>	<b>\$ 467,075</b>	<b>\$ -</b>	<b>0.0%</b>

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

<sup>2</sup> 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 Revenues and Expenditures – Notes**

**For the Period Ended December 31, 2024**

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

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

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.

**2. Transfer from Reserve - Financial Stability Reserve (FSR)**

On August 15, 2022, City Council approved multi-year one time funding for Healthy Streets Operation Centre (HSOC). Subsequently, the FSR was identified as a funding source for 2023 (Budget Deliberations, December 2022).

In 2024, funding for HSOC is through tax levy funding, and no additional transfers from the reserve are anticipated.

**3. Provincial Grants**

Provincial Grants include the Policing Support Grant, the 50 New Police Officers Grant, the E911 Grant, the Alberta Mental Health (AMH) Grant, the Guns and Gangs Violence Action Fund (GGVAF) Grant, Victim Services Grant, and Drug Impairment Grant.

Over budget due to increased E911 revenue to offset increased overtime in the Emergency Communications Operations Management Branch (ECOMB), and additional revenue received for the Police Support Grant due to adjustments for population growth.

**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.

Over budget due to increased Extra Duty for NHL playoffs and events, and PICS revenue due to increased service levels, partially offset by decreased Tow Lot Revenue.

**5. Salary and Benefits**

Salary and benefits are for all EPS employees based on collective bargaining agreements with 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.

Over budget due to increased benefit premiums.

The sworn member attrition position for the full year is:

Attrition	December	December YTD	Full Year
Original Projection	5	59	59
Actual & Updated Projection	7	79	80

As of December 12, 2024 forty-two sworn members have announced retirement, thirty-four tendered their resignation, and three were released for an attrition total of seventy-nine for the full year.

## ATTACHMENT II – EPS

### **6a. EPS Overtime**

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

Over budget due to maintaining minimum staffing levels and increased training requirements for ECOMB which is offset by increased grant revenue. Further increased by policing required for the NHL playoffs, the High-Risk Encampment Team (HRET), and the Healthy Streets Operation Centre (HSOC).

### **6b. External Overtime**

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

Over budget due to increased requirements, offset with increased revenue.

### **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.

Over budget due mainly due to renovations for Zebra Centre, which are recovered through increased revenue.

### **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.

Under budget due to decreased HELP program costs as a result of the AMH grant, decreased AMH program expenditures, and delays in the Community Safety Officer (CSO) and Investigative Peace Officers (IPO) programs, partially offset by increased Extra Duty expense due to increased volume of requests.

**9. Vehicle Costs**

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

Over budget due to increased fuel and standard repair costs, and additional Air 1 maintenance requirements.

**10. Facilities**

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

Under budget due to 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.

Under budget due to the recovery from the City of Edmonton related to legal settlement for the Northwest Campus roof leak replacement, recoveries for the High-risk Encampment Team (HRET) from the City of Edmonton, and lower travel and training costs.

**12. Tangible Capital Assets**

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

**13. Transfer from Capital - Enterprise Commons (EC) Project**

In 2024, \$0.505 million of EC project costs are considered an operating expenditure and have been transferred from capital to operating at year end. As there is no remaining capital budget for the project to transfer, an overspend has been realized within operating results.



**14. 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, 2024, is a deficit of \$0.580 million.

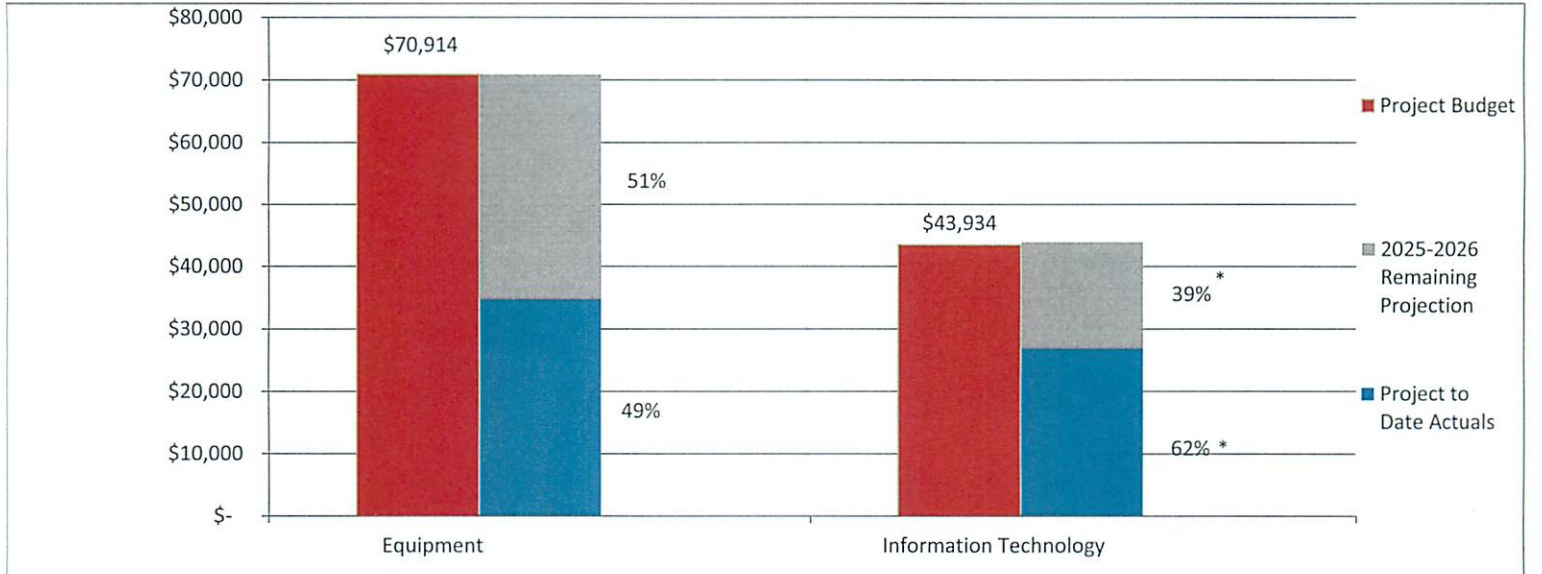
2019 - 2022 Reserve Balance	0.312 million
2023 Transfer	(1.414) million
<hr/> 2023 Reserve Balance	<hr/> (1.102) million
2024 Transfers	
EPS Operations	1.026 million
EC Transfer <sup>1</sup>	(0.505) million
<hr/> 2024 Reserve Balance <sup>2</sup>	<hr/> (0.580) million

Note:

1. In discussion with COE members, they confirmed that the \$0.505 million of EPS funding required for EC operating costs will be included in a joint funding request to City Council for the overall EC City project. If approved, the EPS Operating Reserve deficit will be \$0.075 million.
2. Reserve balance rounded to nearest thousand.

Edmonton Police Service  
Capital Budget Performance  
Financial Report for the Period Ending Dec 31, 2024  
(\$'000's)

Capital Profile	Project To Date Actuals	2025-2026 Projection	Total Projection	Approved Budget Prior Years	2024-2026 Approved Budget	Total Approved Budget	Variance
	(A)	(B)	(C=A+B)	(D)	(E)	(F=D+E)	(G=F-C)
Radio Life Cycle (Note 1, 10)	8,031	5,959	13,990	131	13,859	13,990	-
Vehicles (Note 2, 10)	18,362	21,593	39,955	9,531	30,424	39,955	-
Police Equipment (Note 3, 10)	5,285	5,839	11,124	1,692	9,432	11,124	-
In Car Video (Note 4)	1,323	-	1,323	1,265	58	1,323	-
Body Worn Video (Note 5)	1,748	2,774	4,522	-	4,522	4,522	-
<b>Equipment</b>	<b>\$ 34,749</b>	<b>\$ 36,165</b>	<b>\$ 70,914</b>	<b>\$ 12,619</b>	<b>\$ 58,295</b>	<b>\$ 70,914</b>	<b>\$ -</b>
IT - Infrastructure Sustainment	7,754	9,241	16,995	1,898	15,097	16,995	-
IT - Applications Sustainment	1,659	4,876	6,535	888	5,647	6,535	-
IT - Applications Enhancement	3,222	2,793	6,015	1,803	4,559	6,362	347
IT Systems - Total (Note 6, 10)	<b>12,635</b>	<b>16,910</b>	<b>29,545</b>	<b>4,589</b>	<b>25,303</b>	<b>29,892</b>	<b>347</b>
Automated Fingerprint Identification System (Note 7)	949	51	1,000	857	143	1,000	-
Enterprise Commons (Note 8)	616	-	616	163	-	163	(453)
CRIMM-CAD-RMS Integration, Modernization & Maximization (Note 9)	12,688	85	12,773	10,690	1,736	12,426	(347)
<b>Information Technology</b>	<b>\$ 26,888</b>	<b>\$ 17,046</b>	<b>\$ 43,934</b>	<b>\$ 16,299</b>	<b>\$ 27,182</b>	<b>\$ 43,481</b>	<b>\$ (453)</b>
<b>Total</b>	<b>\$ 61,637</b>	<b>\$ 53,211</b>	<b>\$ 114,848</b>	<b>\$ 28,918</b>	<b>\$ 85,477</b>	<b>\$ 114,395</b>	<b>\$ (453)</b>
Northwest Campus (Note 11)	103,461	-	103,461	118,346	(13,964)	104,382	921



\* Percentages for 2025-2026 remaining projection and project to date actuals add up to 101% due to Enterprise Commons projecting to be over budget.

**Notes:**

A - Project to Date Actuals are from the inception of the project or from the beginning of the current budget cycle, including Q4 2024.

B - Projections include Q1 2025 to Q4 2026.

E - The 2024-2026 budget includes the approved budget, prior year carryforward and approved 2024 Yearend Administrative Capital Budget Adjustments.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended December 31, 2024

### 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 initially approved \$3.407 million and subsequently approved \$9.995 million during the 2023 Fall Supplemental Capital Budget Adjustment (SCBA) and 2024 Spring SCBA. Profile is fully funded).

**Project to date** – Actuals include 2023 portable radios purchases for the Human Centered Engagement and Liaison Partnership (HELP) program, 2024 portable radios purchases for 50 police officers recruitment and lifecycle replacement.

**Project forecast** – 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. Vehicles continually go through the stages of being ordered, delivered, fit up and placed into service.

**Project to date** – 91 marked, 63 unmarked and 7 covert vehicles were put into service since the beginning of Q1, 2023.

**Project forecast** – Due to supply chain issues and long delivery times, some 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 initially approved \$2.054 million and subsequently approved \$5.360 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded \$0.668 million).

**Project to date** – Major expenditures include soft and hard body armor, other protective equipment, investigative technology equipment, wiretap data server, Police Headquarters (PHQ) 3<sup>rd</sup> floor renovations, PHQ parking lot gate, downlink transmitter, DNA instrument and firearms examination unit renovation.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended December 31, 2024

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

#### **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** – The proof of concept was put on hold due to the Provincial Body Worn Video announcement.

**Project forecast** – No further expenditures are anticipated as the service focuses on deployment of body worn cameras.

#### **5 Body Worn Video**

This standalone growth profile is to equip police officers with a body worn camera which will provide an audio/visual record of events within the viewing area of the cameras as they occur, as mandated by the Province of Alberta on March 14, 2023.

**Project to date** – As part of Phase I project implementation, 200 cameras were deployed in 2024. Expenditures include project resource time and hardware and licensing costs.

**Project forecast** – An additional 80 cameras will be deployed in early 2025 and complete Phase I. Expected to be on budget at the end of the 4-year budget cycle.

#### **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 initially approved \$7.131 million and subsequently approved \$17.913 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded \$3.009 million).

**Project to date** – Equipment has been received for lifecycle replacement of mobile workstations, servers, switches and firewall security appliances.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended December 31, 2024

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

**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 initially approved \$4.824 million, subsequently approved \$4.722 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded \$6.775 million).

**Project to date** – Major project expenditures include Interview Room Upgrade and External Websites Cloud Migration project.

**Project forecast** – The Interview Room Upgrade project is continuing in 2025 and several other new projects will begin. 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** – Expenditures include NG911 Voice and Real Time Texting (RTT), Live External Operational Video Management, Digital Evidence Management and Disclosure and Body Worn Video Pilot.

**Project forecast** – NG911 project is in the execution phase with testing expected to occur near the end of Q2 2025 and additional enhancements in 2026. The CRIMM profile is expected to be overbudget by approximately \$0.347 million and will be covered by a transfer from the IT Applications – Enhancement profile at the 2025 Spring SCBA. Expected to be on budget at the end of the 4-year budget cycle.

**7 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** – System migration went live in Q4 2024. Hardware equipment has been received.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended December 31, 2024

**Project forecast** – Final payment will be made once reported issues are cleared. Expected to be on budget at the end of the 4-year budget cycle.

### 8 Enterprise Commons (EC)

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 (COE) initiative and requires integration with EPS applications.

**Project to date** – The project is currently in the deliver and test phase and expenditures include information technology resources, business resources and integration services with the Alberta Government Justice Online Information Network (JOIN).

At Q3 of 2024, a projected overspend of \$3.667 million was reported based on current timelines. The actual year end result is \$3.338 million comprised of \$2.885 million in operating costs and \$0.453 million in capital costs for EPS specific asset creation.

In accordance with Tangible Capital Assets accounting standards followed by the City of Edmonton (COE), EC is considered a software-as-a-service solution and is accounted for under operating expenditures. From 2021 to 2023, all funded expenditures (budget and actual) were transferred from the EC capital project to operating, with no impact on the operating net position. All unfunded expenses remained with the EC capital project.

The remaining costs of \$0.453 million are EPS specific capital costs for Enterprise Commons implementation. EPS will be responsible for funding these costs from existing capital profiles or determine alternative funding source.

**Project forecast** – City Administration has extended the timelines and associated costs are being assessed. EPS is working with the COE on a funding solution for EC project.

### 9 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. The DataVault initiative is complete.

Edmonton Police Service  
Explanation of Variances by Capital Project – Notes  
For the Period Ended December 31, 2024

**Project forecast** – Property Module is targeting for completion by Q1 2025. The profile is expected to be overbudget by approximately \$0.347 million and will be covered by a transfer from the IT Applications - Enhancement profile at the 2025 Spring SCBA. Expected to be on budget at the end of the 4-year budget cycle.

**10 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.

**11 Northwest Campus**

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

**Project to date** – The legal settlement related to the Northwest Campus roof leak replacement has been completed.

**Project forecast** – The capital profile will be closed once all the subsequent to legal settlement activities are complete.