



EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: April 28, 2025

SUBJECT: Budget Variance for the Period Ending March 31, 2025

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, 2025. The year-end forecast reflects the organizational decisions, practices, and plans to the end of 2025, and will be updated as additional information becomes available.

COMMENTS / DISCUSSION:

Operating

The operating results for the period ending March 31, 2025 indicate a net deficit position of \$1.508 million or 1.2% (revenue shortfall of \$1.059 million, and expense overspend of \$0.449 million).

The revenue shortfall is primarily due to timing of the recognition of grant revenue.

The overspend in personnel expense is primarily due to increased benefits costs.

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

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 \$108.779 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.

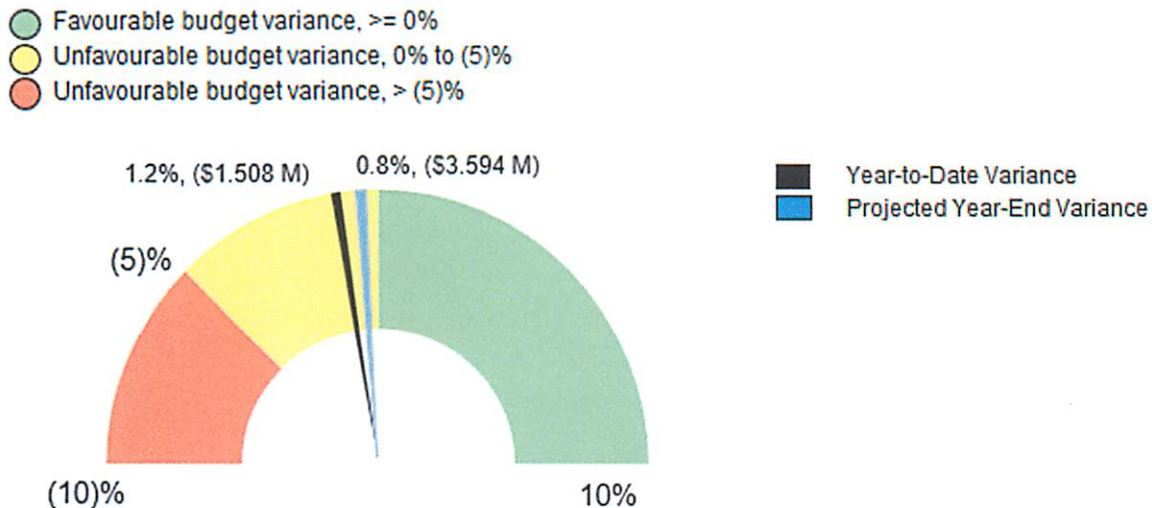
In December 2023, during the 2023 Fall SCBA, City Council approved the City Administration 2024 funding recommendation of \$10.610 million for a portion of the unfunded renewal profiles.

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 third 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.

CONCLUSION:

The year-end forecast projects an operating deficit of \$3.594 million (\$3.014 million overspend from current year operations, further increased by the deficit of \$0.580 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

Written By: Iryna PYASTA, Director, Financial Management Branch *IP.*

Reviewed By: *For* Robert DAVIDSON, Executive Director, Business Development Division *i.P.*

Approved By: Justin KRIKLER, Chief Administrative Officer, Corporate Services Bureau

Interim Chief of Police: Warren Driechel
Acting Chief of Police *Krikler*

Date: APR 29, 2025

Edmonton Police Service
Budget Variance by Major Category of Revenues & Expenditures
For the Period Ending March 31, 2025
(\$000's)

	Current Period				2024 Year to Date				2025 Year to Date				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Projected	Variance	%
Revenue																
Traffic Safety Act Fines (Note 1)	\$ 741	\$ 826	\$ 85	11.5%	\$ 2,563	\$ 1,697	\$ (866)	-33.8%	\$ 2,229	\$ 1,800	\$ (429)	-19.2%	\$ 8,861	\$ 7,167	\$ (1,694)	-19.1%
Provincial Grants (Note 2)	1,860	1,622	(238)	-12.8%	3,632	2,755	(877)	-24.1%	5,564	4,451	(1,113)	-20.0%	48,495	47,410	(1,085)	-2.2%
Other Revenue (Note 3)	3,793	4,363	569	15.0%	9,262	9,362	100	1.1%	10,040	10,524	483	4.8%	39,184	40,412	1,228	3.1%
Secondments	1,351	1,341	(10)	-0.8%	3,675	4,100	425	11.6%	4,092	3,941	(151)	-3.7%	15,934	15,941	8	0.0%
Tow Lot	632	857	225	35.6%	1,897	1,780	(117)	-6.2%	1,897	2,222	325	17.1%	7,588	7,588	-	0.0%
PICS and Alarm Control	660	652	(8)	-1.3%	1,645	1,728	83	5.0%	1,845	1,789	(57)	-3.1%	7,556	7,556	-	0.0%
Extra Duty ¹	268	320	52	19.2%	676	563	(113)	-16.7%	804	795	(10)	-1.2%	3,217	3,587	371	11.5%
E911 Fees	112	77	(34)	-30.8%	335	315	(20)	-6.1%	335	269	(66)	-19.7%	1,340	1,080	(260)	-19.4%
School Resource Officer (SRO)	588	728	140	23.9%	588	580	(7)	-1.2%	588	764	176	30.0%	1,020	1,677	656	64.3%
Other ²	170	388	217	127.7%	446	296	(150)	-33.7%	479	745	266	55.5%	2,529	2,983	454	17.9%
Total Revenue	6,394	6,811	416	6.5%	15,457	13,814	(1,643)	-10.6%	17,833	16,775	(1,059)	-5.9%	96,540	94,989	(1,551)	-1.6%
Expense																
Personnel																
Salary and benefits (Note 4)	35,885	38,020	(2,135)	-5.9%	110,108	113,017	(2,909)	-2.6%	112,156	115,220	(3,064)	-2.7%	445,421	445,252	169	0.0%
EPS Overtime (Note 5a)	1,007	1,172	(165)	-16.4%	2,552	4,607	(2,055)	-80.5%	3,083	3,356	(273)	-8.9%	13,208	17,020	(3,812)	-28.9%
External Overtime (Note 5b)	39	34	5	13.6%	102	179	(77)	-75.5%	118	107	11	9.3%	472	334	138	29.2%
	36,931	39,226	(2,295)	-6.2%	112,762	117,803	(5,041)	-4.5%	115,357	118,683	(3,326)	-2.9%	459,101	462,606	(3,505)	-0.8%
Non-Personnel																
Furniture, equipment, IT, materials and supplies (Note 6)	1,809	1,416	393	21.7%	5,244	5,688	(444)	-8.5%	6,151	5,928	223	3.6%	18,630	18,921	(291)	-1.6%
Contracts and services (Note 7)	2,521	2,255	266	10.6%	7,318	7,511	(193)	-2.6%	7,620	6,228	1,392	18.3%	36,287	34,493	1,794	4.9%
Vehicles (Note 8)	876	970	(94)	-10.7%	2,524	2,448	76	3.0%	2,504	2,364	140	5.6%	9,921	10,065	(144)	-1.5%
Facilities (Note 9)	2,333	1,866	467	20.0%	5,486	5,180	306	5.6%	5,866	5,328	538	9.2%	23,145	22,874	271	1.2%
Other Expenditures ¹ (Note 10)	535	596	(60)	-11.3%	1,149	(212)	1,361	118.4%	1,356	773	584	43.0%	5,513	5,101	412	7.5%
	8,074	7,103	972	12.0%	21,721	20,615	1,106	5.1%	23,497	20,621	2,877	12.2%	93,496	91,454	2,042	2.2%
Total Expense	45,005	46,329	(1,323)	-2.9%	134,483	138,418	(3,935)	-2.9%	138,854	139,304	(449)	-0.3%	552,597	554,060	(1,463)	-0.3%
Position before Adjustments	38,611	39,518	(907)	-2.3%	119,026	124,604	(5,578)	-4.7%	121,021	122,529	(1,508)	-1.2%	456,057	459,071	(3,014)	-0.7%
Tangible Capital Assets Budget adjustment (Note 11)													8,015	8,015	-	0.0%
Transfer to/(from) EPS Reserve (Note 12)														580	(580)	-0.1%
Net Position	\$ 38,611	\$ 39,518	\$ (907)	-2.3%	\$ 119,026	\$ 124,604	\$ (5,578)	-4.7%	\$ 121,021	\$ 122,529	\$ (1,508)	-1.2%	\$ 464,072	\$ 467,666	\$ (3,594)	-0.8%

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 Revenues and Expenditures – Notes

For the Period Ended March 31, 2025

1. Traffic Safety Act (TSA) Fines Revenue

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

Year to Date – Under budget due to the collection of ticket payments. As ticket volumes increase, it is anticipated that revenue collections will follow, however to date this has been lagging. Currently investigating reasons for delay of payments.

Forecast – Same as year to date.

2. 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, and Victim Services Grant.

Year to Date – Under budget for the 50 New Officers Grant as positions are not yet fully occupied due to resource limitations, and the timing of expenses related to the AMH and GGVAF grants.

Forecast – Under budget for the 50 New Officers Grant as positions are not yet fully occupied due to resource limitations. The ongoing assignment of officers is planned to be completed by early Q4 2025.

3. 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 (SRO), gaming and liquor fines, other Bylaw violations, and sales of unclaimed goods.

Year to Date – Over budget mainly due to increased Tow Lot revenue as volume increases.

Forecast – Over budget due to increased SRO revenue with the addition of new officers at Edmonton Public Schools, increased Extra Duty requests, and recovery for the G7 Summit.

4. 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.

Year to date – Over budget due to higher than expected benefit costs, specifically related to increased sick time and increased Workers Compensation Board (WCB) expense.

Forecast – Minimal variance to budget.

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

Attrition	March	March YTD	Full Year
Original Projection	8	24	100
Actual & Updated Projection	6	18	100

As of April 10, 2025 twenty-two sworn members have announced retirement, seven have tendered their resignation, and one was released for an attrition total of thirty. Of these, eighteen were no longer on the payroll as of March 31, 2025.

5a. 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 and increased training requirements for the Emergency Communications Operations Management Branch which is partially offset by increased grant revenue, and staffing shortages in the Encampment Response Teams.

Forecast – The same as year to date, further increased by policing required for the NHL playoffs.

5b. 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 – Minimal variance to budget.

Forecast – The same as year to date.

6. 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 – Under budget due to the timing of purchases of supplies.

Forecast – Over budget due to increased equipment and material needs for the G7 Summit, partially offset with increased revenue.

7. 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 the EPS HELP program costs that are covered by the AMH grant, lower than expected AMH and GGVAF program expenditures to date, and delays in Alternative Staffing.

Forecast – The same as year to date.

8. Vehicle Costs

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

Year to date – Minimal variance to budget.

Forecast – The same as year to date.

9. 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.

Year to Date – Under budget due to delayed renovation project work.

Forecast – Under budget due to lower facility maintenance charges from the COE.

10. 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 due to delays in travel and training.

Forecast – Under budget due to lower travel and training planned.

11. Tangible Capital Assets

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

12. 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 ¹	(0.505) million
<hr/> 2024 Reserve Balance ²	<hr/> (0.580) million

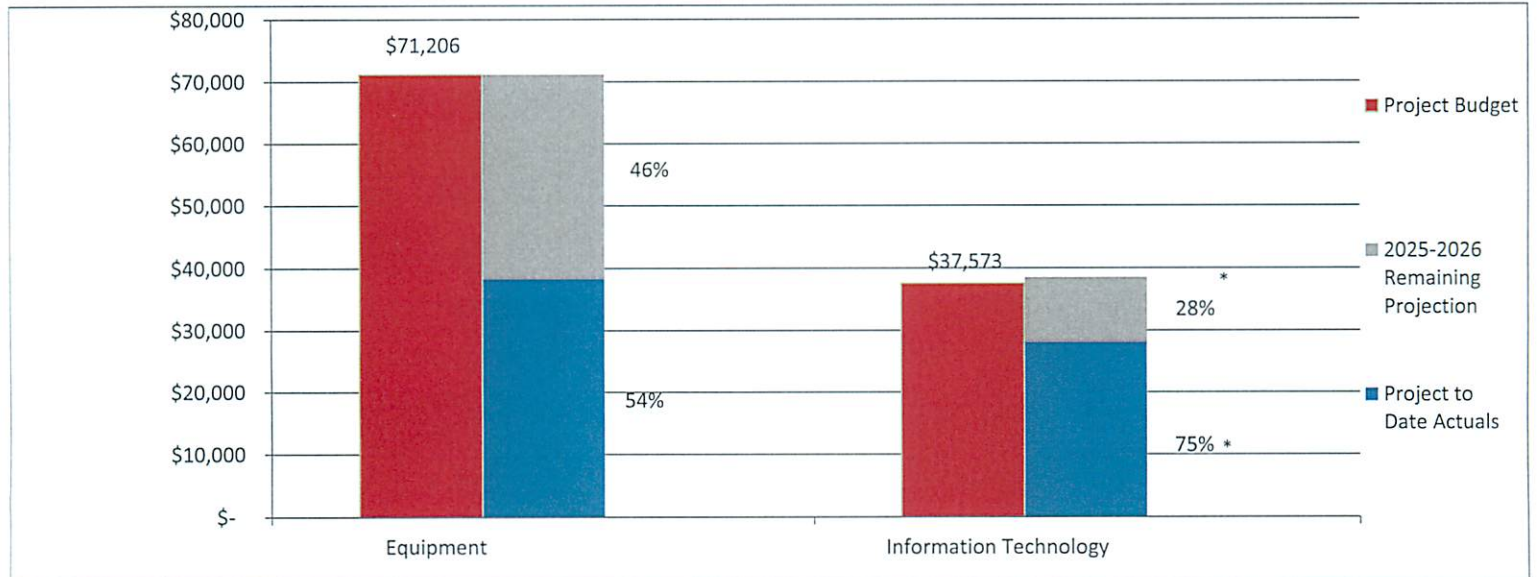
Note:

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 Mar 31, 2025
(\$000's)

Capital Profile	Project To Date Actuals (A)	2025-2026 Projection (B)	Total Projection (C=A+B)	Approved Budget Prior Years (D)	2025-2026 Approved Budget (E)	Total Approved Budget (F=D+E)	Variance (G=F-C)
Radio Life Cycle (Note 1, 10)	8,078	5,949	14,027	8,031	5,996	14,027	-
Vehicles (Note 2, 10)	20,765	19,381	40,146	18,362	21,784	40,146	-
Police Equipment (Note 3, 10)	5,837	5,351	11,188	5,285	5,903	11,188	-
In Car Video (Note 4)	1,323	-	1,323	1,323	-	1,323	-
Body Worn Video (Note 5)	2,383	2,139	4,522	1,748	2,774	4,522	-
Equipment	\$ 38,386	\$ 32,820	\$ 71,206	\$ 34,749	\$ 36,457	\$ 71,206	\$ -
IT - Infrastructure Sustainment	8,040	4,865	12,905	7,754	5,151	12,905	-
IT - Applications Sustainment	1,811	2,906	4,717	1,659	3,058	4,717	-
IT - Applications Enhancement	3,871	2,093	5,964	3,222	3,140	6,362	398
IT Systems - Total (Note 6, 10)	13,722	9,864	23,586	12,635	11,349	23,984	398
Automated Fingerprint Identification System (Note 7)	995	5	1,000	949	51	1,000	-
Enterprise Commons (Note 8)	616	482	1,098	163	-	163	(935)
CRIMM-CAD-RMS Integration, Modernization & Maximization (Note 9)	12,824	-	12,824	12,688	(262)	12,426	(398)
Information Technology	\$ 28,157	\$ 10,351	\$ 38,508	\$ 26,435	\$ 11,138	\$ 37,573	\$ (935)
Total	\$ 66,543	\$ 43,171	\$ 109,714	\$ 61,184	\$ 47,595	\$ 108,779	\$ (935)
Northwest Campus (Note 11)	103,461	-	103,461	103,461	921	104,382	921



* Percentages for 2025-2026 remaining projection and project to date actuals add up to 103% 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 Q1 2025.

B - Projections include Q2 2025 to Q4 2026.

E - The 2025-2026 budget includes the approved budget, prior year carryforward and 2025 Spring Supplemental Capital Budget Adjustment.

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended March 31, 2025

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 and 2025 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, and video downlink purchases.

Project forecast – A 2025 Spring SCBA is requested to increase the profile of \$0.036 million for 8 portable radios for growth of police members funded by transfer from operating budget. 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 – 108 marked, 69 unmarked and 9 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 18 months in advance. A 2025 Spring SCBA is requested to increase the profile of \$0.191 million for 2 growth vehicles related to the Guns and Gangs Strategy funded by transfer from operating budget. 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).

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended March 31, 2025

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

Project forecast – A 2025 Spring SCBA is requested to increase the profile of \$0.065 million for police equipment to be funded by partnership funding. 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 project implementation, 200 cameras were deployed in 2024 and an additional 80 in Q1 2025. Expenditures include project resource time and hardware and licensing costs.

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, 2025

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.

Project forecast – A 2025 Spring SCBA will transfer the budget of \$2.315 million to operating for data storage solution and associated software and \$1.775 million for Microsoft 365 subscription which includes Microsoft Teams and other infrastructure services. The nature of Information Technology is constantly changing and many vendors are moving to cloud based technologies and different service delivery models. Software as a service and subscription based services are considered operating expenditures under the accounting rules. 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 on hold. A 2025 Spring SCBA will transfer the budget of \$1.817 million to operating for project costs that are considered operating expenditures but were originally budgeted as capital. The nature of Information Technology is constantly changing and many vendors are moving to cloud based technologies and different service delivery models. Software as a service and subscription based services are considered operating expenditures under the accounting rules. 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, 2025

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 Live External Operational Video Management, NG911 Voice and Real TimeTexting (RTT), 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 \$0.398 million and will be covered by a transfer from the IT Applications – Enhancement profile at the 2025 Fall 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. Milestone 5 payment was made in Q1 2025.

Project forecast – Hyper-care phase is on-going and expected to be completed in Q2 2025.

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).

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended March 31, 2025

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 standard project. The remaining costs of \$0.935 million are EPS specific capital costs for EC implementation. EPS will be responsible to determine a funding source.

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 and Property Module initiative is complete.

Project forecast – The profile is expected to be overbudget by approximately \$0.398 million and will be covered by a transfer from the IT Applications - Enhancement profile at the 2025 Fall SCBA.

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.