



# PORT MOODY POLICE BOARD

## Regular Meeting AGENDA

**DRAFT**

Date:	December 4, 2023
Location	Port Moody Public Safety Building 3 <sup>rd</sup> Floor EOC, 3051 St. Johns Street Port Moody, BC - 5:00 pm

*\*Indicates Attachment*

### 1. CALL TO ORDER

**ACKNOWLEDGEMENT:** Port Moody Police Board carries out our business on the ancestral and unceded homelands of the k'w'ik'w'əłəm (Kwkwetlem), səliłwətał (Tsleil-Waututh), x'wəθk'wəyəm (Musqueam), Skwxwú7mesh (Squamish), q'icəy (Katzie), q'w'a: n' l'əh (Kwantlen), qiqéyt (Qayqayt), and Stó: lō (Sto:lo) Peoples, and extends appreciation for the opportunity to work on this territory.

### 2. ADOPTION OF AGENDA\*

- **THAT the Agenda for the Regular Police Board meeting of 04 December be adopted.**

### 2. APPROVAL OF MINUTES\*

- **THAT the Minutes of the 06 November 2023 Regular Police Board meeting be approved.**

### 3. DELEGATIONS/PRESENTATIONS

- No Delegations or Presentations this month.

### 4. STANDING ITEMS/UNFINISHED BUSINESS

#### 4.1 Community Concerns/Considerations

- **THAT (any) community concerns/considerations be received for information.**

#### 4.2 2021 – 2023 PMPD Strategic Plan Action Item Status Report \*

- **THAT the December 2023 Strategic Plan Status Report be received for information.**

### 5. NEW BUSINESS

#### 5.1 No New business this month.

### 6. REPORTS FROM COMMITTEE

#### 6.1 Governance Committee\*

- This report is In Camera this month.



6.2 Finance Committee\*

- **THAT the December 2023 Finance Committee report be received for information.**

6.3 Human Resource Committee

- No report this month.

7. INFORMATION ITEMS\*

- 7.1 Appreciation received: re - recent Police Board First Nations Blanket Exercise;
- 7.2 CACOLE Conference 2024

8. PUBLIC INPUT

9. ADJOURNMENT



**PORT MOODY POLICE BOARD  
REGULAR MEETING  
MINUTES**

**DRAFT**

**Monday, November 6, 2023 6:00 pm  
3<sup>rd</sup> Floor EOC, Public Safety Building  
3051 St. Johns Street, Port Moody, BC**

Minutes of the PORT MOODY POLICE BOARD Regular Meeting held 06 November 2023, Port Moody, British Columbia	
<b>PRESENT:</b>	Meghan Lahti, Chair Manjit Aujla David Fox Chloe Goodison Shahid Hussain Olga Kuznyetsova Darren Radford
<b>REGRETS:</b>	Insp. Kaila
<b>STAFF:</b>	C/Cst. Dave Fleugel, DC Cst. Leslie Stevens, Insp. Carroll, Shane Archibald, Kim Tsok, Jeannie Ziraldo  Rhonda Doig, Recording Secretary
<b>GUESTS</b>	RCMP – LMD IT Comm. Bruce Singer, Sean Edwards, Quinn Provost
<b>CALL TO ORDER</b>	1. <b><u>CALL TO ORDER</u></b>  Mayor Lahti, Chair, called the meeting to order at 5:00 pm.  Territorial acknowledgement.
<b>AGENDA for 06 November 2023</b>	2. <b><u>APPROVAL OF THE AGENDA</u></b>  Moved. Seconded and Carried.  <b>THAT the Agenda for the Regular Meeting of the Port Moody Police Board held on 06 November 2023 be approved.</b>
<b>Minutes of the REGULAR MEETING held 04 October 2023</b>	3. <b><u>ADOPTION OF MINUTES</u></b>  Moved. Seconded and Carried.  <b>THAT Regular Meeting minutes of 04 October 2023 be approved.</b>
<b>DELEGATIONS/ PRESENTATIONS</b>	4. <b><u>DELEGATIONS/PRESENTATIONS</u></b>  No Delegations or Presentations this month.



<b>STANDING ITEMS/UNFINISHED BUSINESS</b>	5.	<b><u>STANDING ITEMS/UNFINISHED BUSINESS</u></b>
<b>Community Concerns/ Considerations</b>	5.1	Community Concerns/Considerations <ul style="list-style-type: none"> <li>No community concerns or considerations this month.</li> </ul>
<b>2021 – 2023 Strategic Plan Action Item Status Report</b>	5.2	2021 – 2023 Strategic Plan Action Item Status Report <p>Insp. Carroll provided a review of the Strategic Plan Action Item Report.</p> <ul style="list-style-type: none"> <li>Online Crime Report is live. PMPD is receiving an average of one entry per week. Online Crime Reporting is available through the website. Discussion as the function is not obvious when one visits the website. Staff will work on this to see if OCR can be highlighted better.</li> </ul> <p>Moved. Seconded and Carried.</p> <p><b>THAT the November 2023 Strategic Plan Status Report be received.</b></p>
<b>NEW BUSINESS</b>	6.0	<b><u>NEW BUSINESS</u></b>
	6.1	First Nations Blanket Exercise <p>A joint Police Board/Council First Nations Blanket Exercise will be held 25 November at City Hall. Invitation to participate to be extended to PMPD rank and file.</p>
<b>REPORTS FROM COMMITTEE</b>	7.	<b><u>REPORTS FROM COMMITTEE</u></b>
<b>GOVERNANCE COMMITTEE REPORT</b>	7.1	Governance Committee <p>This report moved to In Camera.</p>
<b>FINANCE COMMITTEE REPORT</b>	7.2	Finance Committee <p>Manjit Aujla, Chair of the Finance Committee, reviewed the November 2023 Finance Committee report for information. The Department is currently in a deficit situation mainly driven by the major kidnapping file.</p> <p>Moved. Seconded and Carried.</p> <p><b>THAT the November 2023 Finance Committee report be received for information.</b></p>
<b>HUMAN RESOURCE COMMITTEE</b>	7.3	Human Resource Committee <p>No report this month.</p>



<b>INFORMATION ITEMS</b>	8.	<b><u>INFORMATION ITEM(S)</u></b>
	8.1	Correspondence received: Announcement – Glen Lewis, ADM and Director of Police Services.
	8.2	Correspondence received: Thank you from Mayor Ruimy, Maple Ridge, BC;
	8.3	Training Opportunity: Forum on Principles and Practices of Authentic Engagement with Indigenous Communities.
<b>PUBLIC INPUT</b>	9.	<b><u>PUBLIC INPUT</u></b>
		No public input this month.
<b>ADJOURNMENT</b>	10.	<b><u>ADJOURNMENT</u></b>
		Meeting adjourned at 5:10 pm
<b>NEXT MEETING DATE</b>	11.	<b><u>NEXT MEETING DATE</u></b>
		The next Regular Meeting: <b><u>Monday, December 4, 2023: 5:00 pm,</u></b> 3 <sup>rd</sup> Floor EOC Port Moody Public Safety Building 3051 St. Johns Street, Port Moody, BC

  
 Mayor Meghan Lahti, Chair  
  
 Rhonda Hnatiuk Recording Secretary





## PORT MOODY POLICE DEPARTMENT

### REPORT TO THE PORT MOODY POLICE BOARD

**DATE:** November 24, 2023  
**TO:** Chief Constable David Fleugel  
**FROM:** Insp Travis Carroll  
**SUBJECT:** 2023 Strategic Plan Action Item Dashboard

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Chief Fleugel,

Please find attached the Action Items as of this date.

Regards,


Insp Travis Carroll

#### Legend:

Completed - 

In Progress / On track – 

Slow / Expected Delay – 

Critical Delay / Not Started – 







**LR** – Last Report Status

**CR** – Current Report Status






**PR** – Predicted Report Status



## Action Item #1 Evolve Policing:

Project	Remarks	Target Date	Status		
			LR	CR	PR
Engage local and provincial health organizations through the Fraser Health Authority to request mental health resources to attend calls with police	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Identify opportunities to meet needs of schools and youth while being sensitive to the diverse perceptions of police	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Identify options for Tri-Cities Advisory Council to strengthen the voice of our diverse community	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2022			
Improve Restorative Justice practices in Port Moody	<ul style="list-style-type: none"> <li>Restorative Justice research program presented to the Senior Management Team.</li> <li>Business case requested from Community Services in regards to creation of new In-House Restorative Justice Program.</li> <li>Refresher Restorative Justice training provided at the shift level.</li> <li>Monitoring Restorative Justice Assoc of BC and Provincial RJ Committee for insights on Provincial review. Concepts of RJ consultants and Grant funding being researched.</li> <li>August – Status quo. No forward movement to report</li> <li><b>UPDATE – November – VSU attended RJ Conference and is working with SPS to</b></li> </ul>	Dec 31 2023			









develop RJ Training programs for members.					
Undertake an Equity, Diversity and Inclusivity (EDI) review and identify EDI opportunities for PMPD	<ul style="list-style-type: none"> <li>Funding for project approved from 2021 operating surplus.</li> <li>Project Plan in progress.</li> <li>Budget is sufficient.</li> <li>Deputy Chief Stevens provided an update in April Board meeting</li> <li>In person EDI interviews ongoing.</li> <li>Accessibility BC Act improvements underway. Consultant engaged and Accessibility Committee actively recruiting staff.</li> <li>2 AC meetings conducted. Meeting being scheduled for building and recommendations. Planning will continue into 2024.</li> <li><b>Update Dec 4: Interviews are complete and we have moved to the Policy review phase.</b></li> </ul>	Dec 31 2023			
Prepare for expected changes from the provincial government's reform of the Police Act.	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2022			
Complete body-worn camera impact assessment	<ul style="list-style-type: none"> <li>Monitoring BWC programs in LMD. i.e DPD and VPD trialing BWCs in Patrol.</li> <li>Product demo for Axon on October 27 2022</li> <li>BWC equipment quote obtained for planning purposes. DPD Policy obtained. Incorporation with DEMS being discussed.</li> <li>Delta Police and Calgary Police Service Policy and Training documents received and being evaluated.</li> </ul>	Dec 31 2023			







<ul style="list-style-type: none"> <li>• Cost structure being developed</li> <li>• Potential for leasing of equipment revealed and being researched. Formal quote for ICDV requested including a single body cam from ALPR funding.</li> <li>• September – Program trial anticipated begin Fall of 2024 for deployment of BWC for members. Full adoption of BWC in 2025. Policy and budget process will continue throughout 2024.</li> </ul>			
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## Action Item #2 Service Excellence:

Project	Remarks	Target Date	Status		
Pilot digital forensic services provider to assist cyber investigations	• Completed	Dec 31 2021			
Enhance specialized training of members assigned to investigate online crimes targeting children	• Completed	Dec 31 2021			
Identify methods to improve road safety and address related community concerns	• Completed	Dec 31 2021			
Develop and propose an internal audit framework for Board Review	• Completed	Dec 31 2021			
Explore partnership with a Child and Youth Advocacy Centre to better serve child victims of crime	• Completed	Dec 31 2022			
Increase number of officers that have participated in phase two of trauma-informed practice training	• Completed	Dec 31 2022			









Expand outreach activities online and in-person to engage with the community	<ul style="list-style-type: none"> <li>Completed and ongoing.</li> </ul>	Dec 31 2022			
Explore dispatch options to increase effectiveness of police radio communications to met community needs now and in the future	<ul style="list-style-type: none"> <li>Conceptual meeting conducted with outside stakeholders and support received to move forward on dispatch and call taking options</li> <li>Meeting with Coquitlam RCMP to identify needs and expected costs to transition away from ECOMM.</li> <li><b>UPDATE – December – Communications ongoing. Formal proposal delayed due to other pressures faced by Coquitlam RCMP.</b></li> </ul>	Dec 31 2023			





### Action Item #3 Engage our People:

Project	Remarks	Target Date	Status		
Create a development and support plan process	<ul style="list-style-type: none"> <li>Completed</li> <li>Career Development and Interactive Competency Development forms being used.</li> </ul>	Dec 31 2021			
Create a performance management process	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Provide enhanced Training to new supervisors	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Introduce Leadership development training	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Complete an employee engagement survey, action recommendations, and set targets for future years	<ul style="list-style-type: none"> <li>PMPD working with City of Port Moody on their Employee Engagement strategy.</li> <li>Continuing to assess options for internal survey</li> </ul>	Dec 31 2023			




	<ul style="list-style-type: none"><li>• 2015 Survey data reviewed and Talent Map being contacted to obtain pricing. Gallup survey and internal release being considered.</li><li>• Significant budgetary impact to retain TalentMap. Other packages being explored.</li><li>• TalentMap survey approved for funding. Details of implementation being drawn out.</li><li>• Engagement Survey launched Feb 27. Completion rate very high.</li><li>• Townhall meetings completed. Consultant identified to assist in creating action plans.</li><li>• Implementation working group members identified and consultant engaged. Currently scheduling working group sessions.</li><li>• November – Working group sessions concluded. Final report in draft. Benchmark levels identified for future surveys. Report to be provided to SMT and Police Board for action and implementation.</li></ul>				
Expand support for workplace stress and employee trauma	<ul style="list-style-type: none"><li>• Completed</li></ul>	Dec 31 2022			
Expand annual psychological check-ins to civilian employees	<ul style="list-style-type: none"><li>• Completed</li></ul>	Dec 31 2022			
100% of employees have a development plan	<ul style="list-style-type: none"><li>• Completed</li></ul>	Dec 31 2022			
100% of employees participate in performance management	<ul style="list-style-type: none"><li>• Completed</li></ul>	Dec 31 2022			
Evaluate the effectiveness of development and support plan process	<ul style="list-style-type: none"><li>• Submissions expected Dec 1 2022</li><li>• Submissions being reviewed and filed in Personnel folders.</li><li>• All NCO’s contacted RE: Missing submissions and several more submitted.</li></ul>	Dec 31 2023			









	<ul style="list-style-type: none"> <li>Several PACE form modifications being tested to improve the PACE program. Working group created to define exact needs better.</li> <li><b>Update – Submissions due December 15 2023. Effectiveness will be evaluated into 2024.</b></li> </ul>			
Evaluate the effectiveness of performance management program	<ul style="list-style-type: none"> <li>Submissions expected Dec 1 2022 Dec 31 2023</li> <li>No submissions received</li> <li><b>Update – No performance management submissions in progress at this time. Likely will be unable to effectively evaluate the process until 2024.</b></li> </ul>			
Evaluate leadership development program	<ul style="list-style-type: none"> <li>Training section developing NCO / Actor training curriculum. Dec 31 2023</li> <li>September– 5 NCO's completed Professional Standards investigator course and one member able to attend NCO School based out of Delta PD.</li> <li><b>Update - November – program continues to develop based on available training. Actor Supervisor training being delivered to new Actors.</b></li> </ul>			




#### Action Item #4 Strengthen Technology & Policy:

Project	Remarks	Target Date	Status	
Launch an internal intranet	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021		
Implement 2020 digital security recommendations	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021		
Transition to integrated forensic identification services	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021		






Expand PMPD's wireless capability	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2021			
Establish Online crime reporting	<ul style="list-style-type: none"> <li>Examining other PD's online reporting processes.</li> <li>Examining interim processes</li> <li>Versaterm solution will not be available before mid-2023 when the RMS is upgraded. Two other options being investigated.</li> <li>Contract signed and currently in implementation phase.</li> <li>Established specific functionality with the vendor. Planning internal training.</li> <li>September – Online reporting launch. Media release conducted.</li> </ul>	Dec 31 2023			
Complete policy renewal project	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2022			
Prepare for digital evidence through PRIME and identify resources required	<ul style="list-style-type: none"> <li>DEMS costing inserted in 2022 budget.</li> <li>PRIMECorp has testing environment available for use and Axon application available for testing.</li> <li>Development and production environments created and configured.</li> <li>April – One Patrol shift has been trained and actively using DEMS application. Once evaluated, rollout will continue to the rest of Patrol.</li> <li>Shifts trained and system being implemented for housing of evidence and Taser 7 data.</li> <li>September – Disclosure Clerk position filled.</li> </ul>	Dec 31 2023			
Begin Digital disclosure to Crown Counsel Phase I	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2022			



Incorporate Pandemic learnings in the business continuity plan	<ul style="list-style-type: none"> <li>Completed</li> </ul>	Dec 31 2022			
Assess feasibility of an electric vehicle fleet	<ul style="list-style-type: none"> <li>Funding secured from 2021 Operating surplus to assess feasibility study of current and future PMPD needs.</li> <li>RCMP contractor has assessed electrical capacity of Public Safety Building. Minor electrical expansion required to allow for EV Expansion and RCMP project. RCMP will fund this expansion.</li> <li>Feasibility study being conducted by the City of Port Moody Operations to include PMPD fleet.</li> <li>Consultant located to evaluate Public Safety building needs for EV Adaptation and electrical expansion.</li> <li>City Fleet study results required prior to establishing a full understanding of Public Safety building needs. Results expected in Spring of 2023. Consultant in place and funding likely available through BC Hydro / 3<sup>rd</sup> party Grants.</li> <li>City Fleet analysis received and being reviewed for how it relates to police.</li> <li>Fleet analysis doesn't recommend adoption of EV's at this time. Operational police vehicles were not recommended to transition to EV's due to limitations in the EV market. Admin and lower usage vehicles were suggested for EV transition in 2026.</li> </ul>	Dec 31 2023			
Conduct a PMPD policy and technology review	<ul style="list-style-type: none"> <li>Being planned for early 2023</li> <li>Network Security Assessment completed.</li> </ul>	Dec 31 2023			



Begin digital disclosure to Crown Counsel Phase II	<ul style="list-style-type: none"> <li>• Disclosure process for MCS has started.</li> <li>• MCS disclosing all Reports to Crown Counsel in DWG format. Phase 3 extension requests have been made on behalf of the RCMP and Municipal Police in BC.</li> <li>• August – Due date of August 31 2024. No further action to report for this Strat Plan</li> </ul>	Dec 31 2023			
Establish funding for electric fleet infrastructure	<ul style="list-style-type: none"> <li>• City electric fleet research in progress.</li> <li>• Public Safety Building infrastructure being evaluated for EV expandability. Consultation available for \$25,000 but potential for BC Hydro subsidy on Consult.</li> <li>• <b>UPDATE – November – City EV report recommended limited EV change-over until 2026. Building and property development options to be evaluated prior to EV Charger installs. Action item recommended to be included in next Strategic Plan.</b></li> </ul>	Dec 31 2023			





## PMPD BOARD COMMITTEE REPORT

### COMMITTEE NAME:

Finance Committee

(ESTIMATED TIME 10.00 Minutes)

### MEMBERS:

Manjit Aujla, David Fox and Olga Kuznyetsova

### REPORTING DATE:

December 4, 2023

### COMMITTEE UPDATE:

#### **1. Year to date Statement of Revenue and Expenses to October 31, 2023**

The year to date October 31, 2023 Statement of Revenue and Expenses is attached. The report indicates a deficit of \$216,086 (prior to any transfers from reserves to offset the deficit). The deficit is primarily a result of the costs associated with a recent major incident file that occurred in Port Moody on April 19<sup>th</sup>.

Overall Salaries are favorable as of October 31st, civilian wages are under budget while member wages are over budget. Civilian wages are under budget due to lower guard wages, new Disclosure Clerk position which wasn't filled until the end of October, Crime Analyst hours as well as lower IT Standby pay. Member wages are over budget primarily due to the department temporarily being over strength in the beginning of the year as well as estimated leave payouts which are being partially offset by members at pay steps below 1<sup>st</sup> class constable and budget timing savings. Due to several recent retirements and departures, the PMPD is no longer overstrength and as of end of November are now below strength at 50 members.

Operating expenses are over budget which is primarily due to the costs associated with the major incident file as well as cell block costs, patrol costs and vehicle costs which are being partially offset by savings in Administration operating expenses, Integrated Team costs as well as ECOMM. Major Crime costs are over budget with Outside Agency costs (primarily VPD) related to the major incident file. Cell block costs are higher due to contract guards being utilized when internal guard staff not available (offset by savings in guard salaries). Patrol costs are currently over budget due to increased uniform and recruiting costs which are partially being offset by lower spending to date on firearms (timing) and training (timing). Vehicle costs are higher as a result of increased maintenance costs which is partially offset by lower fuel costs. Administration costs are lower due to less spending on legal, internal audit, and DEMS. Integrated Team costs are under budget due to lower than expected retro pay amounts for ERT and PDS as well as the Province covering the retro pay for the IHIT team. ECOMM costs are under budget as a result of the department receiving a credit related to the 2022 radio levy and user equipment.



Revenues are under budget due to a shortfall in Traffic Fine Revenue. The City received \$457,000 in Traffic fine revenue for 2023 compared to a budgeted amount of \$565,974, resulting in a shortfall of \$108,974 for the year (\$90,812 pro-rated to the end of October).

It is anticipated that the department will draw down reserves (Major Incident, Recruiting & Future Operating (JIBC Recruit Fees)) to help offset the forecasted deficit. These transfers from reserves have not been reflected in the monthly financial statements.

## **2. Reserve Accounts**

There is no reserve account information for this month.

## **3. Audit**

With the employee engagement survey completed, the Board approved utilizing up to \$10,000 of audit funds to hire an external consultant to run focus groups for priority areas that were identified in the employee engagement survey. The focus groups were completed in September and the report from the consultant is pending and will be brought forward to the Police Board when complete. This leaves \$15,930 of available funding in the audit budget for 2023 which the Board has directed can be utilized towards work on the strategic plan in 2023.

## **RECOMMENDATIONS / MOTIONS:**

1. For receipt, information and discussion.
2. For receipt, information and discussion.
3. For receipt, information and discussion.



Port Moody Police Department  
Revenue and Expenses  
For the period ended October 31, 2023

	YTD Actual Adjusted*	YTD Budget	YTD Variance to Budget	Annual Budget	Prior Year YTD Actuals	Current Year Actuals vs. Prior Year Actuals Variance	
<b>Revenues</b>							
Traffic Fine Revenue	\$ 380,833	\$ 471,645	\$ (90,812)	\$ 565,974	\$ 397,097	\$ (16,264)	[1]
Revenue from Tenant	51,258	51,258	-	61,510	30,757	20,501	
Front Counter	39,712	37,500	2,212	45,000	36,880	2,832	
Victim Services	68,270	57,849	10,421	69,419	63,596	4,674	
Keep of Prisoners	4,844	5,413	(568)	6,495	860	3,984	
Other	100,636	85,417	15,220	102,500	67,930	32,706	
<b>Total Revenues</b>	<b>645,554</b>	<b>709,082</b>	<b>(63,528)</b>	<b>850,898</b>	<b>597,120</b>	<b>48,434</b>	
<b>Expenses</b>							
<b>Salaries</b>							
Members	\$ 7,544,125	\$ 7,510,385	\$ (33,740)	\$ 9,012,462	\$ 6,626,331	\$ (917,794)	[2]
Civilians	1,572,083	1,696,501	124,418	2,035,801	1,431,981	(140,102)	[3]
<b>Total Salaries</b>	<b>9,116,208</b>	<b>9,206,886</b>	<b>90,678</b>	<b>11,048,263</b>	<b>8,058,312</b>	<b>(1,057,896)</b>	
<b>Operating Expenses</b>							
Administration	\$ 458,335	\$ 578,275	\$ 119,940	\$ 693,930	\$ 358,920	\$ (99,415)	[4]
Cell Block	18,430	5,413	(13,018)	6,495	4,496	(13,934)	[5]
Major Crime	469,262	69,746	(399,516)	83,695	148,483	(320,779)	[6]
Civic Building	325,211	322,221	(2,990)	386,665	330,553	5,342	
ECOMM	638,828	675,875	37,047	811,050	544,706	(94,122)	[7]
Communications	1,187	4,693	3,506	5,631	1,520	333	
Community	30,190	37,187	6,997	44,624	24,149	(6,041)	
Emergency Reponse Team - Integrated	71,879	76,423	4,544	91,708	70,731	(1,148)	[8]
Front Counter	1,359	1,667	308	2,000	1,144	(215)	
Identification	147,859	147,859	-	177,431	137,854	(10,005)	
Integrated Homicide - Integrated	117,361	143,727	26,366	172,472	139,540	22,179	[8]
Police Dog Services - Integrated	96,007	106,734	10,727	128,081	103,626	7,619	[8]
Patrol	321,684	294,270	(27,414)	353,124	278,430	(43,254)	[9]
Traffic	2,610	1,380	(1,230)	1,656	4	(2,606)	
Victim Services	6,918	15,174	8,256	18,209	11,148	4,230	
Community Action Team	2,773	8,375	5,602	10,050	1,798	(975)	
Vehicles	510,215	487,854	(22,361)	585,425	455,841	(54,374)	[10]
<b>Total Operating Expenses</b>	<b>3,220,108</b>	<b>2,976,872</b>	<b>(243,236)</b>	<b>3,572,246</b>	<b>2,612,943</b>	<b>(607,165)</b>	
<b>Total Expenses</b>	<b>12,336,316</b>	<b>12,183,758</b>	<b>(152,558)</b>	<b>14,620,509</b>	<b>10,671,255</b>	<b>(1,665,061)</b>	
<b>Net impact</b>	<b>\$ 11,690,762</b>	<b>\$ 11,474,676</b>	<b>\$ (216,086)</b>	<b>\$ 13,769,611</b>	<b>\$ 10,074,135</b>	<b>\$ (1,616,627)</b>	

\* These financial statements have been adjusted to include estimates for significant accruals and prepaid amounts.



**Notes:**

[1] Traffic fine revenue - was received at the end of June and is lower than anticipated. The amount received was \$457,000 vs. budget of \$565,974 - resulting in a shortfall of \$108,974 for the year which is shortfall of \$90,812 pro-rated to the end of October.

[2] Member salaries higher than budget due to member count that was temporarily over strength earlier in the year and leave payouts which was partially offset by savings due to members at pay steps below 1st class constable and budget timing savings.

[3] Civilian salary savings due to lower guard wages as well as additional hours included in 2023 budget for Crime Analyst (permanent savings) & new Disclosure Clerk position (part timing & part permanent - position filled end of October) & lower IT Standby costs.

[4] Administration is under budget due to lower spending to date on legal expenses, internal audit, DEMS and other IT costs partially offset by higher training/conference costs.

[5] Cell Block expenses higher than budget due to filling guard shifts with Contractor vs. internal guard staff (done when no internal guard staff are available). This expense offsets with lower guard wages.

[6] Major Crime costs are over budget due to the outside assistance from VPD on the investigation costs related to File 23-2048.

[7] ECOMM expenses are underbudget due a credit received from ECOMM based on a reconciliation of the 2022 actual expenses vs. charged for our radio and user equipment levy.

[8] Integrated team costs lower than budgeted due to retro pay to RCMP members from prior years coming in less than anticipated.

[9] Patrol expenses are higher than budget due to increased costs for uniforms and recruiting, these increases are partially offset by lower spending on firearms (timing) and training (timing).

[10] Vehicle costs are higher than budgeted - increased vehicle maintenance costs are being partially offset by fuel savings.







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We're thrilled to announce that CACOLE's 2024 Annual Professional Development Conference is set to take place from May 27 – 29, 2024, in the lively city of Calgary, AB.

Our 2024 conference boasts a rich and diverse agenda, carefully designed to cater to the interests of police oversight professionals, law enforcement officials, government representatives, and students.



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**Palliser Hotel** as our host venue. Nestled in the heart of downtown Calgary, this prime location offers easy access to a multitude of attractions and efficient public transportation.

Secure your room by booking your reservation through the link below.

SECURE YOUR ROOM

Stay tuned for additional conference details, including registration information and a preliminary program, which will be on our website at [www.cacole.ca](http://www.cacole.ca) in the coming months. You will be notified when registration is live.

Calgary, often lovingly referred to as "Cowtown," is a dynamic and cosmopolitan city that promises a wealth of diverse experiences. Its renowned skyline reflects its significance in Canada's oil industry, while beneath the modern façade, Calgary maintains its cherished western culture, creating a unique blend of the contemporary and the traditional.

Be sure to jot down these dates on your calendar and not miss out.

**Our mailing address is:**

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