



PORT MOODY POLICE BOARD

Regular Meeting AGENDA

DRAFT

Date:	March 6, 2023
Location	Port Moody Public Safety Building 3 rd Floor EOC, 3051 St. Johns Street Port Moody, BC - 5:00 pm

**Indicates Attachment*

1. CALL TO ORDER

ACKNOWLEDGEMENT: *Port Moody Police Board meets on the traditional territory of kʷikʷəłəm (Kwikwetlem), which lies within the shared territories of the Səlílwətał (Tsleil-Waututh), sḡəciyałtəməxʷ (Katzie), xʷməθkʷəy̍əm (Musqueam), qiqéyt (Qayqayt), Skwxwú7mesh Úxwumixw (Squamish), and 'stə:ləw (Sto:lo) nations.*

2. ADOPTION OF AGENDA*

- **THAT the Agenda for the Regular Police Board meeting of 06 March 2023 be approved.**

3. APPROVAL OF MINUTES*

- **THAT the Minutes of the 06 February 2023 Regular Police Board meeting be adopted.**

4. DELEGATIONS/PRESENTATIONS

- No Delegations or Presentations this month.

5. STANDING ITEMS/UNFINISHED BUSINESS

5.1 Community Concerns/Considerations

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

5.2 2021 – 2023 PMPD Strategic Plan - Action Item Status Report*

- **THAT the March 2023 - 2021 – 2023 Strategic Plan Status Report be received for information.**

6. NEW BUSINESS

6.1 2023 Canadian Association for Civilian Oversight of Law Enforcement Conference.

- **THAT the Port Moody Police Board approves that one (1) Board member attend the 2023 Canadian Association for Civilian Oversight of Law Enforcement Conference, May 28 – 31, Halifax, Nova Scotia.**

6.2 British Columbia Association of Police Boards Notice of 2023 AGM and Call for Resolutions

- **THAT the BCAPB Notice of 2023 AGM and Call for Resolutions be received; and**
- **THAT the Call for Resolutions be assigned to the Governance Committee for consideration and recommendation to the Board.**

7. REPORTS FROM COMMITTEE

7.1 Governance Committee

- No report this month.

7.2 Finance Committee*

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

7.3 Human Resource Committee

- This report is an In-Camera meeting item.

8. INFORMATION ITEMS*

- No information items this month.

9. PUBLIC INPUT

10. ADJOURNMENT

**PORT MOODY POLICE BOARD
REGULAR MEETING
MINUTES**

DRAFT

**Monday, February 6, 2023 5:00 pm
3rd Floor EOC, Public Safety Building
3051 St. Johns Street, Port Moody, BC**

PRESENT:

Mayor Meghan Lahti
David Fox
Chloe Goodison
Shahid Hussain
Olga Kuznyetsova
Manjit Nijjar
Darren Radford

REGRETS:

Insp. Manj Kaila

STAFF:

C/Cst. Dave Fleugel, DC Cst. Leslie Stevens, Insp. Travis Carroll,
Shane Archibald, Kim Tsok, Jeannie Ziraldo

Rhonda Doig, Recording Secretary

GUESTS

None

CALL TO ORDER

1. **CALL TO ORDER**

Mayor Lahti called the meeting to order at 5:03 pm.

**AGENDA for
06 February 2023**

2. **APPROVAL OF THE AGENDA**

Moved. Seconded and Carried.

**THAT the Agenda for the Regular Meeting of the Port
Moody Police Board held on 06 February 2023 be
approved.**

**Minutes of the
REGULAR MEETING
held 09 January 2023**

3. **ADOPTION OF MINUTES**

Moved. Seconded and Carried.

**THAT Regular Meeting minutes of 09 January 2023 be
approved.**

**DELEGATIONS/
PRESENTATIONS**

4. **DELEGATIONS/PRESENTATIONS**

Jeannie Ziraldo, HR Manager, Police Services, provided the Board with an update on the employee engagement survey that will be launched on February 27th. The survey will be open for 3 weeks, employees will receive a unique link to complete the survey and results will be confidential. Talent Map will be conducting the survey. An executive report will be provided to the Board upon

		completion including insight and recommendations from Talent Map's industrial psychologist.
STANDING ITEMS/UNFINISHED BUSINESS	5.	<u>STANDING ITEMS/UNFINISHED BUSINESS</u>
Community Concerns/ Considerations	5.1	Community Concerns/Considerations No community concerns or considerations this month.
2021 – 2023 Strategic Plan Action Item Status Report	5.2	2021 – 2023 Strategic Plan Action Item Status Report Discussion regarding On-line Crime Reporting. On-line crime reporting is being put in place to assist in alleviating some of the issues being experienced with ECOMM non-emergency response. It was determined that the capability to do this will be established by June 2023 – status report to be amended to move this action up from December 2023. Moved. Seconded and Carried. THAT the February 2023, 2021 – 2023 Strategic Plan Status Report be received as amended.
NEW BUSINESS	6.0	<u>NEW BUSINESS</u>
British Columbia Association of Police Boards (BCAPB) <ul style="list-style-type: none">• Conference/AGM• Sponsorship	6.1	British Columbia Association of Police Boards 2023 Conference and AGM, May 26 th & 27 th , Nelson, BC Information regarding the 2023 BCAPB Conference and AGM was received and considered. Moved. Seconded and Carried. THAT the Port Moody Police Board approves up to five (5) Board members to Nelson for the 2023 BCAPB Conference and AGM. BCAPB Conference sponsorship request received and considered. Moved. Seconded and Carried. THAT the Port Moody Police Board approves \$400 sponsorship (Coffee Break Level) for the 2023 BCAPB Conference and AGM.
REPORTS FROM COMMITTEE	7.	<u>REPORTS FROM COMMITTEE</u>
GOVERNANCE COMMITTEE REPORT	7.1	Governance Committee This report moved to In Camera this month.

FINANCE COMMITTEE REPORT	7.2	Finance Committee No Finance Committee report this month.
HUMAN RESOURCE COMMITTEE	7.3	Human Resource Committee This report is an In-Camera item.
INFORMATION ITEMS	8.	<u>INFORMATION ITEM(S)</u> 8.1 ECOMM 911/BCAPB Correspondence re: ECOMM Service Levels 8.2 ECOMM 911 Service Level Update 8.3 Canadian Association for Civilian Oversight of Law Enforcement Conference – may 29 – 31, Halifax, Nova Scotia. Discussion regarding ECOMM service levels and proposed solutions to delays experienced with non-emergency calls and PMPD's shared radio channel. Moved. Seconded and Carried. THAT the February 2023 Information Items be received.
PUBLIC INPUT	9.	<u>PUBLIC INPUT</u> None.
ADJOURNMENT	10.	<u>ADJOURNMENT</u> Meeting adjourned at 5:33 pm
NEXT MEETING DATE	11.	<u>NEXT MEETING DATE</u> The next Regular Meeting: <u>Monday, March 6, 2023: 5:00 pm,</u> 3 rd Floor EOC Port Moody Public Safety Building 3051 St. Johns Street, Port Moody, BC

Mayor Meghan Lahti, Chair

Rhonda Doig, Recording Secretary



PORT MOODY POLICE DEPARTMENT

REPORT TO THE PORT MOODY POLICE BOARD

DATE: February 28, 2023
TO: Chief Constable David Fleugel
FROM: Insp Travis Carroll
SUBJECT: 2022 Strategic Plan Action Item Dashboard

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"> Completed 	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"> Completed 	Dec 31 2021			
Identify options for Tri-Cities Advisory Council to strengthen the voice of our diverse community	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Improve Restorative Justice practices in Port Moody	<ul style="list-style-type: none"> Restorative Justice research program presented to the Senior Management Team. Business case requested from Community Services in regards to creation of new In-House Restorative Justice Program. Refresher Restorative Justice training provided at the shift level. Feb – Currently monitoring Restorative Justice Assoc of BC and Provincial RJ Committee for insights on Provincial review. Concepts of RJ consultants and Grant funding being researched. Due date updated 	Dec 31 2023			








Undertake an Equity, Diversity and Inclusivity (EDI) review and identify EDI opportunities for PMPD	<ul style="list-style-type: none"> Funding for project approved from 2021 operating surplus. Project Plan in progress. Budget is sufficient. Feb – Due date updated 	Dec 31 2023			
Prepare for expected changes from the provincial government's reform of the Police Act.	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Complete body-worn camera impact assessment	<ul style="list-style-type: none"> Monitoring BWC programs in LMD. i.e DPD and VPD trialing BWCs in Patrol. Product demo for Axon on October 27 2022 Feb – BWC equipment quote obtained for planning purposes. Policy being obtained from O/S agencies. 	Dec 31 2023			














Action Item #2 Service Excellence:

Project	Remarks	Target Date	Status		
Pilot digital forensic services provider to assist cyber investigations	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Enhance specialized training of members assigned to investigate online crimes targeting children	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Identify methods to improve road safety and address related community concerns	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Develop and propose an internal audit framework for Board Review	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Explore partnership with a Child and Youth Advocacy Centre to better serve child victims of crime	<ul style="list-style-type: none"> Completed 	Dec 31 2022			

Increase number of officers that have participated in phase two of trauma-informed practice training	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Expand outreach activities online and in-person to engage with the community	<ul style="list-style-type: none"> Completed and ongoing. 	Dec 31 2022			
Explore dispatch options to increase effectiveness of police radio communications to meet community needs now and in the future	<ul style="list-style-type: none"> Conceptual meeting conducted with outside stakeholders and support received to move forward on dispatch and call taking options Meeting with Coquitlam RCMP to identify needs and expected costs to transition away from ECOMM. 	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"> Completed Career Development and Interactive Competency Development forms being used. 	Dec 31 2021			
Create a performance management process	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Provide enhanced Training to new supervisors	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Introduce Leadership development training	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Complete an employee engagement survey, action recommendations, and set targets for future years	<ul style="list-style-type: none"> PMPD working with City of Port Moody on their Employee Engagement strategy. Continuing to assess options for internal survey 	Dec 31 2023			

	<ul style="list-style-type: none">• 2015 Survey data reviewed and Talent Map being contacted to obtain pricing. Gallup survey and internal release being considered.• Significant budgetary impact to retain TalentMap. Other packages being explored.• TalentMap survey approved for funding. Details of implementation being drawn out.• Feb – Engagement Survey launched Feb 27. Completion date of March 20 2023				
Expand support for workplace stress and employee trauma	<ul style="list-style-type: none">• Completed	Dec 31 2022			
Expand annual psychological check-ins to civilian employees	<ul style="list-style-type: none">• Completed	Dec 31 2022			
100% of employees have a development plan	<ul style="list-style-type: none">• Completed	Dec 31 2022			
100% of employees participate in performance management	<ul style="list-style-type: none">• Completed	Dec 31 2022			
Evaluate the effectiveness of development and support plan process	<ul style="list-style-type: none">• Submissions expected Dec 1 2022• Feb - Submissions being reviewed and filed in Personnel folders.• All NCO’s contacted RE: Missing submissions.	Dec 31 2023			
Evaluate the effectiveness of performance management program	<ul style="list-style-type: none">• Submissions expected Dec 1 2022• Feb – No submissions received	Dec 31 2023			
Evaluate leadership development program	<ul style="list-style-type: none">• Not started	Dec 31 2023			

Action Item #4 Strengthen Technology & Policy:

Project	Remarks	Target Date	Status
---------	---------	-------------	--------

Launch an internal intranet	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Implement 2020 digital security recommendations	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Transition to integrated forensic identification services	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Expand PMPD's wireless capability	<ul style="list-style-type: none"> Completed 	Dec 31 2021			
Establish Online crime reporting	<ul style="list-style-type: none"> Examining other PD's online reporting processes. Examining interim processes Versaterm solution will not be available before mid-2023 when the RMS is upgraded. Two other options being investigated. Feb – Due date updated. Working on contract, and Privacy Impact Assessment 	Dec 31 2023			
Complete policy renewal project	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Prepare for digital evidence through PRIME and identify resources required	<ul style="list-style-type: none"> DEMS costing inserted in 2022 budget. PRIMECorp has testing environment available for use and Axon application available for testing. Development and production environments created and configured. Feb - Creating roles for users and scheduling first training session with the vendor. 	Dec 31 2023			

Begin Digital disclosure to Crown Counsel Phase I	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Incorporate Pandemic learnings in the business continuity plan	<ul style="list-style-type: none"> Completed 	Dec 31 2022			
Assess feasibility of an electric vehicle fleet	<ul style="list-style-type: none"> Funding secured from 2021 Operating surplus to assess feasibility study of current and future PMPD needs. 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. Feasibility study being conducted by the City of Port Moody Operations to include PMPD fleet. Consultant located to evaluate Public Safety building needs for EV Adaptation and electrical expansion. 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 / 3rd party Grants. 	Dec 31 2023			
Conduct a PMPD policy and technology review	<ul style="list-style-type: none"> Being planned for early 2023 	Dec 31 2023			
Begin digital disclosure to Crown Counsel Phase II	<ul style="list-style-type: none"> Disclosure process for MCS has started. 	Dec 31 2023			
Establish funding for electric fleet infrastructure	<ul style="list-style-type: none"> City electric fleet research in progress. 	Dec 31 2023			

[Subscribe](#)

[Past Issues](#)

[Translate ▼](#)

[View this email in your browser](#)



REGISTRATION & ACCOMMODATION NOW OPEN!

The Canadian Association for the Civilian Oversight of Law Enforcement (CACOLE) 2023 Annual Professional Development Conference will occur May 29 – 31, 2023 in Halifax, Nova Scotia. This conference brings together police oversight professionals from across Canada, with the common goal of improving policing.

The 2023 conference agenda will consist of topics of interest to police oversight professionals, law enforcement officials, government officials and students. Participants will again have the option of attending virtually or in person. All presentations will be recorded and will be available to attendees at the conclusion of the conference.

This year’s conference will include an evening reception, breakfast and lunch each day and a delegate’s dinner on the final evening. Additional conference information, including a link for registration, hotel information and a draft program, will be available on our website, www.cacole.ca, over the next few months.

Subscribe

Past Issues

Translate ▼

the capital city of Nova Scotia has a rich history and is famed for its massive natural port, museums, beautiful downtown harbor boardwalk and many restaurants and local breweries.

REGISTER FOR THE CONFERENCE



ACCOMMODATION

Our host hotel is the Westin Nova Scotian at the rate of \$229 plus taxes per night.

The hotel has also graciously offered additional nights before and after the conference (from May 25 to June 3, 2023) at this same rate.

- To book and arrive on Sunday, May 28th and depart on Tuesday, May 31st, [please click HERE](#) to be taken directly to their site for the discounted rate.
- If you desire to book pre or post nights, please contact the reservations team at the hotel directly by calling toll free -1-866-761-3513 and booking under CACOLE May 2023.

QUESTIONS?

Please reach out to Vicki Yeats at cacole.executivedirector@gmail.com



BCAPB Notice of Annual General Meeting

Friday, May 26, 2023
Best Western Hotel
153 Baker Street, Nelson, BC V1L 4H1
1:15 p.m.

In accordance with the BC Association of Police Boards constitution and by-laws, notice is hereby given of the **ANNUAL GENERAL MEETING** to be held in conjunction with the 2023 conference. The Annual General Meeting will be held on Friday, May 26, 2023, at 1:15 p.m. at the Best Western Hotel, Nelson, BC.

Attached is a call for resolutions along with information regarding submissions of resolutions for your consideration. Timelines are tight on the preparation of resolutions so we encourage Boards to circulate this item to all their Board members so that it can be on their next agenda.

Thank you and if you have any questions please contact me at 250-686-7592 or Veronica Bandet, Administrative Assistant at 250-216-1205.

Sincerely,

Charla Huber, MA, CIHCM
President, BCAPB

Attachments



CALL FOR RESOLUTIONS

BRITISH COLUMBIA ASSOCIATION OF POLICE BOARDS ANNUAL CONFERENCE AND MEETING

An important part of each Annual Meeting of the BCAPB is the consideration of Resolutions forwarded by member boards.

To ensure adequate time for review, the BCAPB Board of Directors has set a deadline of April 21, 2023 for all Resolutions to be forwarded to the BCAPB.

Following review by the Resolutions Committee, resolutions will be distributed to members in advance of the General Meeting.

Voting on the Resolutions will take place at the Best Western Hotel, Nelson, BC, on May 26, 2023 as part of the BCAPB Annual General Meeting.

Please refer to the BCAPB Resolutions Guidelines for assistance in drafting proposed resolutions.

This is your chance to ensure your voice is heard!

Please forward your resolution(s) to Veronica Bandet at bcapbs@gmail.com

Resolutions

What is a Resolution?

A resolution is a formal way of stating an intended or desired action/direction/position by a group.

Guidelines for Resolution Writing

1. Choose a topic that is important, relevant and deserving of an official BCAPB position.
2. Identify your Board as the author of a resolution.
3. WHEREAS clauses are factual clauses to support your resolution; they should be concise and to the point. Resolutions that have a page or more of WHEREAS clauses only serve to make the reader less amenable to your idea if he or she has to sort through multiple WHEREAS clauses in order to determine your point. The entire resolution should be no longer than one page.
4. RESOLVED clauses state your proposed policy change or position. Internal resolutions should be directed to the BCAPB (resolved that the BCAPB); external resolutions should be directed to the appropriate level of government or Minister/Ministry. Internal and external intents may not exist within the same RESOLVED clause, rather, separate resolved clauses are necessary if you want the BCAPB to take an action separate from the government. RESOLVED clauses should be only one sentence in length and must be able to stand alone as they are the only part of the resolution that will be debated or considered.

Other helpful tips: If possible have financial implications information in your resolution. Factual information to support your resolution should be available or included as an attachment to your resolution.

Format for a Resolution

- The TITLE identifies the topic/problem or issue or its proposed solution.
- The AUTHOR names the Police Board putting forward the resolution.
- The PREAMBLE is used for factual information that is necessary to support the RESOLVED section. Each PREAMBLE clause should be written as a separate paragraph, beginning with the word Whereas. The first word should begin with a capital letter. The PREAMBLE, regardless of its length and number of paragraphs, should never contain a period. Each paragraph should close with a semi-colon. The next to the last paragraph should close with a semi-colon, after which a connecting phrase such as Therefore or Therefore Be It or Now Therefore, Be It is added.
- The RESOLVED section indicates what action is proposed. There may be more than one Resolved clauses, each stated separately. The word RESOLVED is printed in capital letters, followed by a comma and the word THAT. Each resolved clause must be a separate paragraph and may be ended with a period or a semi-colon and in the case of the next to the last clause, be followed by the word AND,.
- If factual information is available it should be included as an attachment.
- Estimated cost of implementation if available should also be included.

Resolution Strategies

Here are some hints to help you get your resolution passed:

1. Be concise. The delegates will get copies of all resolutions and this means a lot of reading. If your resolution is too wordy, it will not get the attention it deserves. Try and limit your resolution to five "whereas" clauses: choose the strongest five facts and use the others in discussion and debate. Resolutions should not be longer than one page.
2. Be realistic. The resolved statements should include specific actions that are realistic and implementable. Resource availability (both human and financial) will affect the implementability of resolutions.
3. Be positive. A positive approach always works better than a negative one. Write positive statements, and address the issue positively when you are speaking to it.
4. Be knowledgeable. Know the facts about all parts of your resolution. Be aware of other resolutions that have been passed on your issue and be sure to state in your resolution why reaffirmation of the same stand is timely.
5. Gather support and assistance. Try to involve other members in supporting your resolution. Share your facts and ask others to speak pro to your resolution. This will not only help you get your resolution passed, it will also encourage other members to get involved.
6. Use your time on the floor wisely, time is limited. As the author, you will have an opportunity to speak to the resolution first. Remember that the delegates have a copy, so don't read it to them. Instead, take this opportunity to state some of the facts that might not be included in the "whereas" clauses.
7. Be available. Make sure you are available to the Delegates to answer questions. Be on time for all meetings.

Have your documentation handy. Make sure you have at least two copies of your documentation with you – questions may be asked that need further clarification.



PMPD BOARD COMMITTEE REPORT

COMMITTEE NAME:

Finance Committee

(ESTIMATED TIME 10.00 Minutes)

MEMBERS:

Manjit Aujla, David Fox and Olga Kuznyetsova

REPORTING DATE:

March 6, 2023

COMMITTEE UPDATE:

1. Year to date Statement of Revenue and Expenses to January 31, 2023

The year to date January 31, 2023 Statement of Revenue and Expenses is attached. The budget figure included in the report is based on the budget that was approved by the Police Board on February 6, 2023 (with a few minor changes made by the City to benefit overhead rates and vehicle maintenance). Should any changes be made to the budget, the report will need to be updated. The report indicates a surplus of \$75,267. The main source of the surplus is lower operating expenses and wages.

Member wages are under budget primarily due to members at pay steps below 1st class constable and lower overtime costs which is partially offset by additional salary costs due to the department being over strength. Civilian wages are also lower than budget due to lower guard wages as well as additional hours requested for the Crime Analyst position which won't be implemented until the budget is approved by City Council.

Operating expenses are under budget at this point – which is timing related as typically operating expenses trend lower at the beginning of the year. Budget savings are largely in Administration and Patrol. Administration costs are lower due to less spending on legal, internal audit, DEMS and Board expenses. Patrol costs are under budget due to less spending on training and firearms which is partially offset by higher uniform costs.

Revenues are on budget for January – however the most significant revenue item is traffic fine revenues which is not typically received until July. Until the traffic fine revenue is received it is assumed to be on budget.

2. Reserve Accounts

There is no reserve account information for this month.

3. Audit

The employee engagement survey is underway and employees have until March 20th to complete the survey.

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 January 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
Revenues						
Traffic Fine Revenue	\$ 47,165	\$ 47,165	\$ (1)	\$ 565,974	\$ 47,165	\$ (1) [1]
Revenue from Tenant	5,126	5,126	0	61,510	-	5,126
Front Counter	4,797	3,750	1,047	45,000	3,929	868
Victim Services	5,786	5,785	1	69,419	5,639	147
Keep of Prisoners	-	541	(541)	6,495	-	-
Other	9,261	8,542	720	102,500	5,575	3,686
Total Revenues	72,135	70,909	1,226	850,898	62,308	9,827
Expenses						
Salaries						
Members	\$ 739,508	\$ 747,593	\$ 8,085	\$ 8,971,113	\$ 652,331	\$ (87,177) [2]
Civilians	152,017	171,393	19,376	2,056,712	143,591	(8,426) [3]
Total Salaries	891,525	918,985	27,460	11,027,825	795,922	(95,603)
Operating Expenses						
Administration	\$ 29,468	\$ 57,827	\$ 28,360	\$ 693,928	\$ 47,775	\$ 18,308 [4]
Cell Block	900	541	(359)	6,495	197	(703)
Major Crime	3,812	6,975	3,163	83,695	12,125	8,313
Civic Building	30,431	32,222	1,792	386,665	30,964	533
ECOMM	67,711	67,588	(124)	811,050	54,923	(12,788)
Communications	-	469	469	5,631	-	-
Community	5,713	3,719	(1,994)	44,625	1,575	(4,138)
Emergency Reponse Team - Integrated	7,642	7,642	-	91,708	7,073	(569)
Front Counter	-	167	167	2,000	(75)	(75)
Identification	14,786	14,786	-	177,431	13,428	(1,358)
Integrated Homicide - Integrated	14,373	14,373	-	172,472	13,954	(419)
Police Dog Services - Integrated	10,673	10,673	-	128,081	10,363	(310)
Patrol	16,121	29,427	13,306	353,124	12,945	(3,176) [5]
Traffic	-	138	138	1,655	-	-
Victim Services	527	1,518	991	18,210	613	86
Community Action Team	704	838	134	10,051	-	(704)
Vehicles	48,246	48,785	539	585,421	43,644	(4,602)
Total Operating Expenses	251,106	297,687	46,581	3,572,242	249,504	(1,602)
Total Expenses	1,142,631	1,216,672	74,041	14,600,067	1,045,426	(97,205)
Net impact	\$ 1,070,497	\$ 1,145,764	\$ 75,267	\$ 13,749,169	\$ 983,118	\$ (87,379)

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

** 2023 Budget based on budget approved by Police Board on February 6, 2023 (which has been updated for minor changes for benefit overhead rates and City garage expenses for vehicle maintenance). Final Budget is still subject to approval by City Council.

Notes:

[1] Traffic fine revenue - this typically isn't received until July - until amount received book accrual for pro-rated budgeted amount.

[2] Member salary savings primarily due to members at pay steps below 1st class constable rank, overtime savings offset by member count being over strength.

[3] Civilian salary savings due to lower guard wages, IT Standby pay not implemented until late January as well as additional hours included in 2023 budget for Crime Analyst (hours wouldn't be implemented until budget approved by City Council).

[4] Administration is under budget due to lower spending to date on internal audit, board expenses, DEMS, software, equipment maintenance and legal expenses.

[5] Patrol expenses are under budget due to lower spending on firearms, Justice Institute training, police member training which is partially offset by higher uniform costs.