



REPORT TO THE COMMUNITY

2017 Second Quarter



COMMITTED TO POLICING EXCELLENCE





CELEBRATING 125 YEARS OF POLICING IN EDMONTON

In early May, the Edmonton Police Service (EPS) planted 125 trees to recognize its roots in the community and to share a lasting legacy with future generations. The trees were planted by EPS school resource officers and over 600 grade one students taking part in the City of Edmonton's annual Arbor Day activities at Gold Bar Park.

For many children it was their first time interacting with police. To make the experience more memorable, EPS canine officers and their dogs gave demonstrations, EPS volunteers gave out crayons and colouring books, and Barney the Bear gave out hugs.



Chief Rod Knecht, Superintendent Deb Jolly, and several school children planted an Autumn Blaze Maple Tree with a commemorative plaque to mark the special occasion.

"I'm encouraged by these children, they're aware of their community and the environment, and want to help out and do the right thing," said Chief Rod Knecht. "If these are our future leaders and police officers, we're in good hands."

On June 17, an estimated 4,600 past and present EPS employees, families and friends gathered at Fort Edmonton Park to celebrate the 125 milestone. The event included rides and games in the 1920s midway, train and horse drawn wagon rides, black powder gun demonstrations, face painting, and five bands made up of former and current members of the EPS playing in the Blatchford Hangar throughout the evening.

EPS vehicles, old and new, were a huge hit at Family Night at Fort Edmonton Park. Hundreds of people, young and old, sat inside these vehicles and experienced what life was like behind the wheel then and now.



Celebrations continued on Tuesday, June 20, when the City of Edmonton recognized the official date of the EPS 125 birthday. EPS employees came to Edmonton City Hall to witness the proclamation and enjoy a slice of birthday cake.

To showcase the diversity of the EPS, a cross-section of EPS staff participated in the civic celebration. From administrative staff that keeps the service running behind the scenes, to patrol officers who work on the front lines, to Recruit Training Class 140, it takes a diverse team of professionals to make the service work all year, every year.

Later that evening, the High Level Bridge was lit up in EPS red and blue.



COMMITTED TO PROFESSIONALISM

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

EPS AND COMMISSION HOST ANNUAL AWARDS CELEBRATION



In May, the EPS and Commission honoured members of the EPS and recognized civilians in two awards ceremonies.

The afternoon ceremony honoured members of the EPS who demonstrated outstanding commitment to policing, and exemplary service to the community. Alberta Justice Minister Kathleen Ganley was on hand to assist in awarding members with Alberta Police Officer Long Service Recognition Medal for 20 and 30 years of service, as well as the National Police Exemplary Service Medal for 20 and 30 years of service. Also presented were commendations, senior officer commissions, and a Canadian peacekeeping service medal.

During the evening ceremony, 13 civilians were recognized for their bravery and quick thinking in a variety of stressful incidents over the past year. These individuals were nominated by police officers for coming to the aid of an EPS officer or fellow citizen, intervening in a crime in progress, or assisting the police with apprehending and detaining a suspect until police arrived. Other acknowledgements included the Dempsey Customer Service and the EPS 25-year long service recognition.

[Click here to see the entire list of Citizen Award recipients for 2017.](#)



Three strangers were hoping to capture a Pokemon late one August evening in 2016, when, instead, they saved a woman who was being assaulted in a wooded area. Griffen Annett, Nicola Fedorow-Scott, and Crystal Lambert heard the woman's screams for help and, using the flashlights on their phones, were able to locate her. Their actions caused the suspect to flee the scene. Together, the three brought the woman to safety and comforted her, despite the possibility that the violent suspect could return at any time. Mr. Annett had the forethought to locate critical evidence and provide it to police to further their investigation. Their willingness to intervene in an attack of this nature is commendable and likely prevented something much more severe. L-R: Chief Rod Knecht, Griffen Annett, Nicola Fedorow-Scott, Crystal Lambert, and Edmonton Police Commission Vice Chair Tim O'Brien.

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

SEVEN EPS CONSTABLES RECEIVE LIFESAVING AWARDS

In early June, the St. John Council for Alberta honoured 23 Albertans, including seven EPS officers with the St. John Ambulance Lifesaving Award at Government House. Constables Bryan Alm, Amanda Thompson, Clayton Schultz, Tammy Buchberger, Kayla Hurd, Darryl Clare, and Jonathan Metivier were commended for their quick response, their calm and confident actions, and for their knowledge and use of first aid in helping to save lives. Official citations were presented by Her Honour, the Honourable Lois E. Mitchell, Lieutenant Governor of Alberta.

Each year, St. John Ambulance recognizes hundreds of Canadians for going above and beyond what is expected and for helping to build safer, healthier communities.



Attending the St. John Ambulance Lifesaving Awards were Constable Josh Fillion, Constable Bryan Alm, Constable Amanda Thompson, Deputy Chief Brian Simpson, Constable Clayton Schultz, Constable Tammy Buchberger, Constable Kayla Hurd, and Constable Darryl Clare. Missing from the photo is Constable Jonathan Metivier.



Walking the Beat in downtown Edmonton in 1971 meant ensuring all doors were locked for the night.



A Kessel Kar patrol wagon, supplied by the Scott Motor Company of Edmonton, was purchased on February 26, 1913 for \$1,500. The Kessel Motor Car Company was an American automobile and truck manufacturing company out of Hartford, Wisconsin. The company built automobiles, hearses, fire truck, taxicabs and trucks. During World War I the company produced trucks and ambulances for the US military and their allies.



Traffic Constable Rollie Ulmer in 1955.

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

EDMONTON POLICE CADETS RECOGNIZED FOR SERVICE

In late May, over 200 family members and friends of Edmonton Police Cadets attended the 2017 Service Recognition Ceremony. Seven cadets proudly accepted awards for outstanding attitude, behaviour, and commitment to their fellow cadets and the corps. Two award-winners commented:

"I've learned policing takes more than just being able to drive fast or write tickets. Being a police or peace officer means you're willing to sacrifice your life for the people around you. The constables I met through cadets are amazing, and I'm so glad that Edmonton is in their hands."

"I now have an idea of what possibilities are out there for me and my peers to chase. I can whole-heartedly say that Police Cadets has shaped me into becoming a motivated, successful woman."



Collectively, the cadet group logged an impressive 1,956 volunteer hours since September 2016. This year 23 cadets enrolled in The Duke of Edinburgh International Award program; a process of personal and social development for youth aged 14-24 no matter gender, cultural background, religious affiliation, or physical ability.

FREE OUR FINEST

Edmonton-area law enforcement officers raised over \$10,000 for Special Olympics Alberta over a weekend-long campout on the roofs of both Cabela's locations on June 16. The Free our Finest fundraiser is another unique way for the Law Enforcement Torch Run to raise money for Special Olympics Alberta.

Edmonton was also the starting location for the Special Olympics' Flame of Hope. Officers ran with the flame from EPS Southwest Division to the Cabela's south Edmonton location to join the Free our Finest event.



Constable Tim Connell (second from right) and members of various law enforcement agencies keep themselves cool with water soakers as they take their turn on Cabela's roof for the Free our Finest rooftop event.

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

RTC 137 GRADUATION



In May, friends and family came together to celebrate the swearing-in of 28 men and five women from Recruit Training Class 137. Two more recruit classes will graduate in 2017.

EPS PARTICIPATES IN 2017 PRIDE PARADE

For 11 years the EPS has participated in Edmonton's annual Pride parade on Whyte Avenue. About 30 EPS employees walked in the parade that was held in early June.

The parade is the highlight of the yearly festival to showcase the unity and diversity of Edmonton's lesbian, gay, bisexual, and transgendered, and queer community.



ORANGE CRUSH

For the first time in over a decade, businesses and individuals across Edmonton geared up for the NHL playoff season with the Edmonton Oilers.

Things may not have worked out perfectly for fans and players this year, but it couldn't have worked out better for the EPS. Whether it was a home or away game, EPS, City of Edmonton, and other community partners worked together to ensure game day celebrations remained fun and festive.

All officers and behind-the-scenes staff played an impactful role in maintaining public safety and providing a critical presence during the playoff celebrations.

"Significant thought and energy went into ensuring the citizens of Edmonton were kept safe while they enjoyed the Oilers playoff run," says Deputy Chief Brian Simpson.

The EPS is preparing for the Oilers first home game on October 4, and hopefully the playoffs in 2018.



REDUCED CRIME AND VICTIMIZATION

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

CRIME PREVENTION WEEK DRAWS ATTENTION TO HOME, AUTO, BIKE SECURITY

Held the third week of May, Crime Prevention Week 2017 focused on summer crime prevention tips, including theft from and theft of auto, bicycle theft, and home and property crime. The EPS and partner organizations hosted events throughout the week to engage citizens and the media.

Centre High Emergency Response Careers students joined EPS members in talking to shoppers about how to prevent theft from vehicles. Reporters were taken on a spontaneous parking lot tour, where they could photograph and report on the frequency of vehicles with valuables left inside.



The Lock Out Auto Theft campaign infographic details the severity of the stolen auto problem in Edmonton and across Canada.

The University of Alberta and the Neighbourhood Empowerment Team hosted U-Cycle, an on-campus event that offered discounted U-locks and bike tune-ups, as well as registration with Project 529, an online bike registry that helps cyclists report a theft quickly. Fifty U-Locks were given to attendees, 41 bike tune-ups were performed and 170 bicycle serial number registrations were initiated.

Edmonton Neighbourhood Watch partnered with Homes by Avi to demonstrate vacation security tips in a show home in Summerside. How-to videos were posted online, where they were viewed more than 5,000 times.

Finally, EPS launched a new Lock Out Auto Theft campaign. The Insurance Bureau of Canada, EPS and the RCMP partnered to create ads, infographics and [a new video](#) to help educate the public about auto theft prevention. The campaign reached more than 100,000 people on Facebook, made 1.7 million impressions on Twitter and garnered over 15,000 visits to the campaign website.

SPARE CHANGE CAMPAIGN

EPS launched its Spare Change poster campaign to inform the public about aggressive panhandling along Whyte Avenue. The goal is to offer alternatives to giving money to individuals who are panhandling. The posters will also be accessible to other businesses throughout the city.



COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

BIKE SAFETY FESTIVAL

The EPS hosted the 7th annual bicycle safety festival on May 27 to ensure children have the knowledge, skills, and equipment for safe cycling all summer long. Children in need were provided with a bicycle, helmet, bell, and lock. Police officers taught safety skills and set up various obstacle courses to develop and test riding abilities.



The event was started in 2010 by Detective Patricia Dvorak when she was a member of Northeast foot patrol. "Though no longer in foot patrol, I continue to run the Bike Safety Festival as it is clearly a worthwhile cause that positively builds relationships in the community," Detective Dvorak expressed. "The Bike Safety Festival continues to encapsulate the EPS core values of community, respect and innovation."

The festival has grown substantially over the years and its current partners include Alberta Motor Association, Northlands, Boys & Girls Clubs of Edmonton, Sport Central, Government of Alberta, Brain Injury Society, and the Optimist Club of Edmonton.



In a fun turn of events, Recruit Constable Anthony Tarasuk, Recruit Training Class 140, has his face painted by a child at the 2017 Bike Safety Festival.

INCREASE IN ONLINE CRIME REPORTING

Edmontonians continue to embrace reporting minor crimes online. By the end of the second quarter of 2017, Investigative Management and Approval Centre (IMAC) processed 4,035 reports. For the same time period in 2016, IMAC processed 3,790 reports, a six per cent increase.

Six main incident types reported online:

- Break and enter (detached garage/shed)
- Lost property
- Mischief to property (including graffiti)
- Damage to vehicle
- Theft from vehicle
- General theft (including theft of bicycle)

Of the filed reports, 27 per cent came from within Southwest Division boundaries.



COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

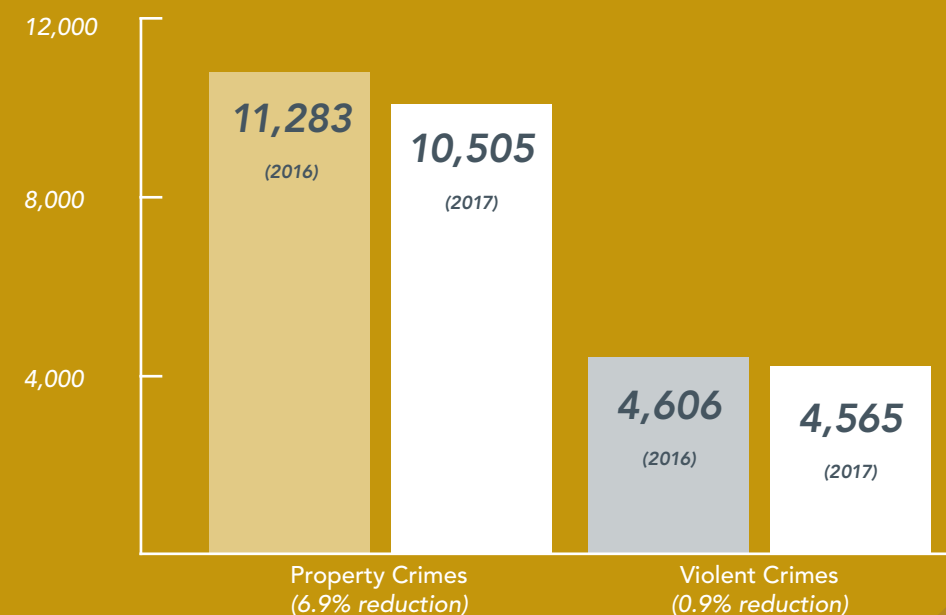
*Constable Jason Born and Police
Service Dog (PSD) Xeiko at the
annual Get Ready in the Park.*

GET READY IN THE PARK – SHELTER-IN-PLACE

The EPS participated in the 10th annual Get Ready in the Park – Shelter In Place: a free, family-oriented emergency preparedness event for Edmontonians to find out more about how to take care of themselves and their loved ones for up to three days during a major emergency. The event brought together more than 50 exhibitors from municipal, provincial, federal, corporate and non-profit organizations.



OVERALL CRIME IN THE EIGHT CRIME INDICATORS 2017 AND 2017 YEAR-TO-DATE COMPARISONS



By the end of the second quarter of 2017, property crimes decreased by 6.9 per cent and violent crimes decreased by 0.9 per cent compared to the same time frame in 2016.

THE EIGHT CRIME INDICATORS ARE:

PROPERTY CRIMES

- Break and enter
- Theft from vehicle
- Theft of vehicle
- Theft over \$5,000

VIOLENT CRIMES

- Homicide
- Assault
- Sexual assault
- Robbery

The eight crime indicators are measured daily and the data is used to focus on criminal activity and identify trends, patterns, and hot spots in Edmonton. Police resources are then deployed to address emerging and enduring crime and disorder issues. Violent crime statistics are based on the number of victims of crime, rather than the number of incidents of crime.

*Data generated July 11, 2017. From Cognos
CSR-12 Eight Crime Indicator Variance*

INVESTIGATIVE EXCELLENCE

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

DNA LINKS SUSPECT TO 2011 HOME INVASION

In early June, EPS laid charges against a 35-year-old man in connection to a home invasion that occurred six years ago.

In 2011, three men broke into a suite occupied by a 38-year-old woman and her seven-month-old child. The three men allegedly forced their way into the suite, demanded money and threatened the woman with her life.

During the initial investigation in 2011, two of the three male suspects were identified and charged. Six years later, police were notified by the National DNA Data Bank of a match to the third outstanding suspect.

"Because of the diligent and persistent work done by our EPS Crime Scene Investigation Unit, we were ultimately able to identify our final suspect in this investigation," said Constable Scott Neilson.

The man was charged with break and enter to commit robbery, uttering threats, and unlawful confinement.

RED KIDNAP TRAINING

For five days in April, members of the EPS Crisis Negotiator Unit (CNU) hosted one of the first Red Kidnap training courses in Canada. The Red Kidnap model originated out of the United Kingdom in the 1980s in response to high profile kidnaps that ended in fatalities.

After traditionally handling kidnaps ad hoc with little structure, the Red model was developed to address:

- control of the resources deployed,
- keeping the police response covert,
- enhancing the lines of communication between command and front line,
- co-ordination of all police activity.

The Edmonton Red Kidnap training brought together negotiators from Vancouver, Calgary, Regina, Toronto, the RCMP, and the FBI. Two of the three instructors were from the London Metropolitan Police (LMP) and the third was from the Greater Manchester Police, United Kingdom. All 24 negotiators successfully completed the training after a long week of participating in classroom and scenario based exercises.

The Red Kidnap model was introduced to the EPS after a couple of CNU members were trained and certified by the LMP in 2014. After seeing its potential to enhance current EPS kidnap practices and realizing a demand for such training across Canada, a decision was made to train EPS negotiators and extend an invitation to other law enforcement agencies.

The Edmonton Red Kidnap Certification Training is a precursor to changes coming to the current EPS kidnap policy.

Following the course, the EPS received a compliment from one of the participants that read: "Last week I attended the Red Kidnap negotiators course which was put on by the Edmonton Police Service negotiator team. Two police officers from the London Metro Police (New Scotland Yard) and one from the Greater Manchester Police were the instructors. The course was organized by EPS members Staff Sergeant Tom Farquhar, Detective Aubrey Zalaski, and Ms. Jill Kruitbosch. This was one of the best courses I have ever been on. The work and preparation (a couple of years) that the members did was incredible. They went above and beyond in every aspect of this course..."

INCREASED EFFICIENCY AND EFFECTIVENESS

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

CAT STILL GOING STRONG

Community Action Team (CAT) deployments began in 2011 as part of the Violence Reduction Strategy. The deployments continue to be a deliberate and focused approach to reducing crime and disorder in distressed communities. CAT uses maximum contact, high visibility and a team approach to deal with troubled neighbourhoods.

When CAT first began, officers from various units formed a team to target an area for a short period of time and then returned to their normal work areas. In a short time it grew to be a larger partnership between EPS and representatives from several social agencies across the city. In October 2015, a full-time CAT team was launched with five constables and one sergeant.

CAT continues to deploy into areas where there is a high risk of violent crime and disorder, and utilizes the four pillars of crime management. Hot spot patrols, offender management, vehicle and subject interdiction, and community engagement.

Positive interactions between police, community members and external partners are another added benefit. "For me, a successful deployment is when everyone is safe at the end of the day, and when we've connected with community members who might not otherwise have positive interactions with police," explains CAT Sergeant James Junio. "It's important that everyone sees the value, including our partners. When those partners show up again at the next deployment, that validates what we do."

In 2016 there were six full CAT deployments from May to October and several modified deployments, with six full CAT deployments planned for 2017. Three have already been held in 2017: Alberta Avenue area in May, Downtown Division in June, and along the 118 Avenue corridor in July.

	2016 (Full Year)	2017 (YTD) (Year to Date)
Total Offender Management Reports (OMR)	526	447
for Compliance/Conditions Checks	212	86
for Warrants	314	311
Patrol Assists	11	22
Street Check Reports (SCR)	345	110
Subjects Arrested	97	134
Warrants Executed	502	398
Violation Tickets/J444s	145	136
Warrants Requested/Judges' Order	19	20
*Hot Spot Patrolled (HS)		316
*Interdiction Stops		99
*Harm Reduction Interaction (HRI)		41

* Category added in 2017.

FIVE EPS SEARCH MANAGERS PARTICIPATE IN PROVINCIAL SEARCH AND RESCUE EXERCISE

The EPS sent five officers to Slave Lake to participate in Search & Rescue Association of Alberta's (SAR Alberta) annual exercise in late April.

This exercise consisted of practical training sessions and mock scenarios involving several emergency service agencies. Approximately 180 people from across Alberta participated, including officers from the RCMP, Canadian Armed Forces, Emergency Medical Services and Fire Rescue, specialized search teams (ground, canine and equine), and rescue teams (ice and mountain).

"The goal of this exercise was to expose search managers and volunteers to a variety of scenarios they could be faced with, while trying to execute an effective search," says Constable Robert Wellon.

Scenarios included:

- Wildfire evacuees stranded on lake ice,
- A lost hiker with his deaf son,
- A hiker located after falling over a steep embankment, and
- A remote meth lab.

"Search managers who attended this exercise gained great insight into operating within a large scale multi-agency event," added Constable Wellon.



Sergeant Andre Francois, Acting Sergeant Aimee Maione, Constable Michael Zacharuk, and Constable Robert Wellon (Constable Amanda Ross is missing from photo) participated in the search managers exercise this year.



APPENDICES

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

EPS STAFF COMPLEMENT

SWORN, CIVILIAN, AND RECRUITS

STAFF	2017 AUTHORIZED FTE'S	2017 FTE'S AS OF 2017 JUNE 30	VACANCIES (OVER STRENGTH)
SWORN	1,787.00	1,768.51	18.49
RECRUITS	0.00	36.00	(36.00)
CIVILIANS	771.00	748.52	22.48
FULL COMPLEMENT	2,558.00	2,553.03	4.97

The authorized FTE's represent 2,558.00 authorized positions in 2017

OTHER COMMISSION AND EPS PUBLICATIONS

The Edmonton Police Commission and the Edmonton Police Service publish a number of reports that provide further details on policing in Edmonton.

OPERATIONAL AREA	PUBLICATION
Performance Measurement	Annual Policing Plan
Performance Results	Annual Policing Plan Report Card
Complaints Against EPS	Professional Standards Branch Annual Report
Citizen Opinions on Policing	Citizen Survey

All publications can be found at www.edmontonpolicecommission.ca and www.edmontonpolice.ca



APPENDICES

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

FINANCIALS

EDMONTON POLICE COMMISSION (EPC) BUDGET VARIANCE BY MAJOR CATEGORY FOR THE PERIOD ENDING MAY 31, 2017 (000'S)

	CURRENT PERIOD				YEAR END FORECAST			
	BUDGET	ACTUAL	VARIANCE	%	BUDGET	PROJECTION	VARIANCE	%
EXPENDITURES								
PERSONNEL								
Salary	331	308	23	7%	797	838	(41)	-5%
Benefits	75	64	11	15%	174	180	(6)	-3%
EPC Overtime	4	4	-	0%	10	10	-	0%
	410	376	34	8%	981	1,028	(47)	-5%
NON-PERSONNEL								
Materials & Supplies	2	2	-	0%	4	4	-	0%
Furniture & Equipment	15	8	7	47%	18	29	(11)	-61%
Contracts & Services	98	149	(51)	-52%	246	331	(85)	-35%
Honoraria	63	29	34	54%	150	150	-	0%
Building Cost	67	63	4	6%	162	163	(1)	-1%
Travel and Training	36	21	15	42%	104	94	10	10%
Other General Costs	14	12	2	14%	19	20	(1)	-5%
	232	255	(23)	-10%	553	641	(88)	-16%
TOTAL EXPENDITURES	642	631	11	2%	703	791	(88)	-13%
REVENUE	-	-	-		-	-	-	
NET POSITION	642	631	11	2%	1,534	1,669	(135)	-9%

The Edmonton Police Commission budget is part of the overall budget allocated to the Edmonton Police Service.

EDMONTON POLICE COMMISSION MONTHLY MEETING ATTENDANCE

COMMISSIONER	# OF COMMISSION MEETINGS ATTENDED
CATHY PALMER, CHAIR	5/6
TIM O'BRIEN, VICE CHAIR	6/6
JOHN LILLEY	5/6
GARY MCCUAIG	5/6
DEREK HUDSON	6/6
KAREN MACKENZIE	5/6
LAURIE HAWN	6/6
MICKI RUTH	6/6
SCOTT MCKEEN	6/6
MICHAEL OSHRY	4/6

Visit the Edmonton Police Commission website to view attendance at standing committee meetings.



APPENDICES

COMMITTED TO
PROFESSIONALISM

REDUCED CRIME AND
VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY
AND EFFECTIVENESS

APPENDICES

FINANCIALS

BUDGET VARIANCE BY MAJOR CATEGORY OF REVENUES & EXPENDITURES FOR THE PERIOD ENDING MAY 31, 2017 (\$000'S)

	2017 YEAR TO DATE				YEAR END FORECAST			
	BUDGET	ACTUAL	VARIANCE	%	BUDGET	ACTUAL	VARIANCE	%
REVENUE								
Traffic Safety Act Fines	\$6,077	\$6,076	\$(1)	0.0%	\$15,508	\$15,508	\$-	0.0%
Transfer to COE General Revenues	-	-	-	0.0%	-	-	-	0.0%
Transfer from Reserve (OTS)	11,146	11,146	-	0.0%	22,292	22,292	-	0.0%
Provincial Grants	3,814	5,222	1,408	36.9%	27,923	30,192	2,269	8.1%
Other Revenue	11,146	11,473	327	2.9%	26,034	27,208	1,174	4.5%
TOTAL REVENUE	32,183	33,917	1,734	5.4%	91,757	95,200	3,443	3.8%
EXPENDITURES								
PERSONNEL								
Salary and Benefits	140,449	141,951	(1,502)	-1.1%	330,123	330,276	(153)	0.0%
EPS Overtime	4,231	4,093	138	3.3%	11,030	10,686	344	3.1%
External Overtime	192	183	9	4.7%	460	443	17	3.7%
	144,872	146,227	(1,355)	-0.9%	341,613	341,405	208	0.1%
NON-PERSONNEL								
Furniture, Equipment, IT, Materials and Supplies	5,943	5,175	768	12.9%	12,147	14,870	(2,723)	-22.4%
Contracts and Services	6,948	7,259	(311)	-4.5%	17,455	19,470	(2,015)	-11.5%
Vehicles	3,143	3,026	117	3.7%	7,693	7,546	147	1.9%
Facilities	6,813	5,818	995	14.6%	16,809	16,235	574	3.4%
Other Expenditures	1,106	1,123	(17)	-1.5%	3,826	4,602	(776)	-20.3%
	23,953	22,401	1,552	6.5%	57,930	62,723	(4,793)	-8.3%
TOTAL EXPENDITURES	168,825	168,628	197	0.1%	399,543	404,128	(4,585)	-1.1%
POSITION BEFORE ADJUSTMENTS	136,642	134,711	1,931	1.4%	307,786	308,928	(1,142)	-0.4%
Tangible Capital Assets Budget adjustment					11,722	11,722	-	0.0%
NET POSITION	\$136,642	\$134,711	\$1,931	1.4%	\$319,508	\$320,650	\$(1,142)	-0.4%