



REPORT TO THE COMMUNITY

2018 Second Quarter

COMMITTED TO POLICING EXCELLENCE



COMMITTED TO PROFESSIONALISM

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REDUCED CRIME AND VICTIMIZATION

INVESTIGATIVE EXCELLENCE

INCREASED EFFICIENCY AND EFFECTIVENESS

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PARK NAMED IN HONOUR OF EPS CANINE UNIT FOUNDER

A park in the city's west-end has been named after the Edmonton Police Service Canine Unit's first member and founder, Sergeant Maynard "Val" Vallevand.

The Vallevand family joined EPS officers, city staff, and residents for the official unveiling of the park sign on June 22.

The City of Edmonton Naming Committee designated the park after receiving a letter from Ruth Daney, who felt that Sgt. Vallevand's accomplishments needed to be recognized in the community. Ruth's application was approved by the Naming Committee in 2016, and the park sign was installed in late 2017.

"Sgt. Maynard Vallevand and his police dog Sarge made an excellent team, and they dedicated their lives to fighting crime for the citizens of Edmonton," says Ruth Daney. "Naming the park after Vallevand is a great way of recognizing his courage, strength and leadership."

In 1963, Sgt. Vallevand proposed the idea of having canine teams support police investigations to Chief M.F.E. Anthony of the Edmonton Police Department. At the time, Vallevand already had a great devotion to training and raising dogs.

After demonstrating the training and effectiveness of his dog Sarge in apprehending a suspect in a drug warehouse break and enter, Vallevand and Sarge were regularly utilized by police on a call-out basis, and his efforts led to the formation of the Dog Squad in 1967.

Even after Sgt. Vallevand retired in 1978, he continued to be involved with the Canine Unit and support its members. Vallevand passed away in 1994, and is fondly remembered as the founder of the EPS Canine Unit.

Vallevand Park is located at 16448 – 104 A Avenue NW in the Britannia Youngstown Neighbourhood. For more information on Sgt. Vallevand or the EPS Canine Unit, please visit the EPS [website](#).



Constable Daniel Heigh and Police Service Dog Beny of the EPS Canine Unit help with the sign unveiling.



Sgt. Vallevand and an early recruit of the Dog Squad.

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ANNUAL AWARDS AND RECOGNITION DAY



On May 11, the EPS and the EPC honoured members of the EPS and recognized civilians in two awards ceremonies.

The Recognition Ceremony honoured members who demonstrated outstanding commitment to policing, and exemplary service to the community.

The Alberta Police Officer Long Service Recognition Medal, for 20, 30 and 40 years of service, as well as the National Police Exemplary Service Medal for 20, 30 and 40 years of service, were both presented. Also presented were Commendations and Senior Officer Commissions.

Following the Recognition Ceremony, 10 civilians were awarded Citizen Awards from the EPC. 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 milestones acknowledged that evening were the Annual Dempsey Service Award and the 25-Year Long Service Recognition.

For their teamwork and courage apprehending a dangerous and prolific criminal, Matthew Manz, Raymond Pick, Terry Herchek received the EPC Citizen Award. Also in the photo are Commission Chair Tim O'Brien and EPS Chief Rod Knecht.

One morning in October 2017, Matthew Manz was in his truck at a west-end gas station when he observed a man leave his car running at the pumps.

Another man walked up to the unattended car and drove away with it. Having witnessed a car theft in progress, Mr. Manz decided to follow the car, and watched as it failed to stop at an intersection and collided with another vehicle.

The driver of the stolen car then ran from the collision scene without checking on the occupants of the other vehicle.

Raymond Pick, who lived in a residence nearby heard the collision, and when he looked outside, saw a man fleeing the scene on foot. Believing this to be a hit and run collision, Mr. Pick immediately chased the man through his yard and into the alley.

It was at this point that another resident, Terry Herchek, heard shouts for help outside his house and went to investigate. After witnessing the fleeing man jump over his neighbour's fence, Mr. Herchek also joined the pursuit.

Mr. Manz who witnessed the car theft and collision, called police and joined Mr. Pick and Mr. Herchek as they apprehended the man and held him for police.



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EPS RECEIVES THREE AACP AWARDS FOR POLICING INITIATIVES

The Alberta Association of Chiefs of Police (AACP) awards recognize employees, citizens and community groups who exemplify innovation and exceed expectations of other experienced persons performing the same tasks.

EPS received three AACP awards in May.

Heavy Users of Service (HUoS) project: *Outstanding Service Award.* HUoS works to improve the lives of the most vulnerable, complex, street-involved people in Edmonton by offering comprehensive information-sharing and intensive wraparound service. The impacts can be seen on all involved including project clients, service providers, and justice.

Community Action Team (CAT): *Crime Prevention & Community Policing Initiatives Award.* Using neighbourhood crime reporting and analysis, CAT focuses on high-crime areas with mobile, highly-visible police units to target specific crimes. Community partners and volunteers help educate residents on crime prevention, and various social agencies connect vulnerable persons with needed services.

Integrated Offender Management Initiative (IOMI): *Crime Prevention & Community Policing Initiatives Award.* This is a joint effort between the EPS, RCMP and Government of Alberta. IOMI team members and community stakeholders provide impactful support and consequences to offenders with the aim of decreasing recidivism and increasing community safety. One of the successes so far is the reduction of calls for service involving offenders in the IOMI program.



EPS HOSTS NATIONAL AUTO-THEFT SEMINAR

EPS hosted the 2018 Central Canadian Auto-Theft Association (CCATA) Seminar in early June.

Chief Rod Knecht and CCATA President, Todd Cowley, presented the 2018 CCATA Award of Merit to EPS Sgt. Sue Tames and the Northeast Project Team for the Car Masters' file. This file involved EPS finding \$600,000 worth of vehicle parts and stolen property at a chop shop in northeast Edmonton in the summer of 2017.

Morning sessions kicked off with Det. Dwayne Karpo and Det. Gerard Forde from EPS's Auto-Theft Unit presenting on the *Investigating Functions of TRAP and Auto Theft*. Afterwards, Sgt. Tames presented a Chop Shop Case Study related to the Car Master's file.

Auto theft is a national problem that affects everyone from citizens to police to insurance companies and many others. According to the Statistics Canada Uniform Crime Reporting Survey, 29 per cent of all vehicle thefts in Canada happen in Alberta, and approximately 62 vehicles in the province are stolen each day, three times the national average.

This annual seminar unites insurance investigators, adjusters, appraisers, and other law enforcement agencies in the prevention and investigation of vehicle theft through: vehicle theft awareness, identification of critical issues, cooperation and sharing of information, encouraged networking, and professional development through education and training.



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AN ACTION-PACKED CRIME PREVENTION WEEK

Edmonton Crime Prevention Week kicked off May 14 at Giovanni Coboto Park, where representatives from the EPS, City of Edmonton, REACH, The Family Centre, Crime Stoppers, Neighbourhood Empowerment Teams (NET) and others gathered to celebrate community and talk about the importance of working together to prevent crime.

“We try to find the balance between reactive and proactive approaches to policing, but we know that when we increase prevention activities, we decrease calls for service,” says Supt. David Veitch. “The role of community is critical; we can’t do it alone.”

This year’s Crime Prevention Week goals were to promote personal safety and safety in public places. Activities included:

- Northeast Division members and students from John D. Bracco school coming together for a barbeque and a friendly game of basketball
- Centre High students and police distributing personal safety information near public transit locations
- Facebook Live videos about home and apartment safety
- Interacting with the public and distributing safety information at city recreation centres
- A Crime Prevention Week website and social media presence.



A lively basketball game with students from John D. Bracco School and members of the EPS took place at the Clareview Recreation Centre.

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CAT STILL PROWLING THE STREETS

Community Action Team (CAT) deployments began in 2011 as part of the Violence Reduction Strategy. In October 2015, a full-time CAT team was launched with five constables and one sergeant.

Today, 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.

Over the next few months, several full deployments will be held in southeast, northwest and downtown Edmonton. Once the weather gets chillier, modified deployments will begin.

CAT STATS

	YTD 2018	YEAR END 2017
Community Events	16	18
Hot Spots Patrolled	480	882
Interdiction Stops	493	824
Total Offender Management Reports	359	980
for Compliance/Conditions Checks	127	279
for Warrants	151	627
number of addresses checked	198	NM
number of addresses end-dated in EPROS	75	NM
Patrol Assists	64	129
Street Check Reports	94	214
Subjects Arrested	125	263
Criminal Charges Laid	89	222
Warrants Executed	401	836
Violation Tickets/J444s	99	357
Warrants Requested/Judges' Order	1	108
Harm Reduction Interaction	87	139*

NM = Not Measured

* Category added May 24, 2017



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OFFICERS HELP HOMELESS TAKE COVER WITH PROJECT CAPE

EPS officers are helping those living on the streets stay dry and warm. Members of the Community Action Team (CAT) handed out capes to the city's vulnerable citizens as part of a new initiative called Project Cape.

"Those who are forced to live on the streets and are vulnerable to hazardous weather conditions will benefit most from this project," says Const. Mike Zacharuk of the EPS Community Action Team.

"Warmer weather with wet snow and freezing rain renders most blankets and winter clothing useless once it becomes saturated with moisture. Hypothermia can occur in temperatures as warm as eight degrees when it's raining and windy. The homeless who aren't able to or choose not to dry out in a shelter face these risks," says Const. Zacharuk.

In October 2017 the EPS connected with a Canadian company that donated 60 capes to the EPS. The capes are made of waterproof, highly-visible material that provides shelter from the elements. The company has asked to remain anonymous. The capes can be worn over winter clothing, rolled into a hood for a pillow, or used to cover belongings. The garment is made from fabric trimmings that would otherwise end up in a landfill site.



Const. Mike Zacharuk distributes one of the capes that helps provide shelter from the elements.

EPS MEMBERS SERVE UP TIME, ENERGY AND COFFEE

June 6 was perfect day to go out, get a cup a coffee, and support a great cause. Every year, EPS members donate their time to serve coffee and baked goods in support of the Tim Horton's Children's Foundation Camp Day

Camp Day is the first Wednesday in June, and restaurant owners donate 100 per cent of their coffee proceeds to the Foundation.

In addition to this event, officers across the EPS attend Coffee with a Cop events each month at cafes across the city to connect with citizens in their communities.



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UNDERSTANDING DEMAND: SEXUAL EXPLOITATION IN EDMONTON

Edmonton recognized April 16-20 as Sexual Exploitation Awareness Week.

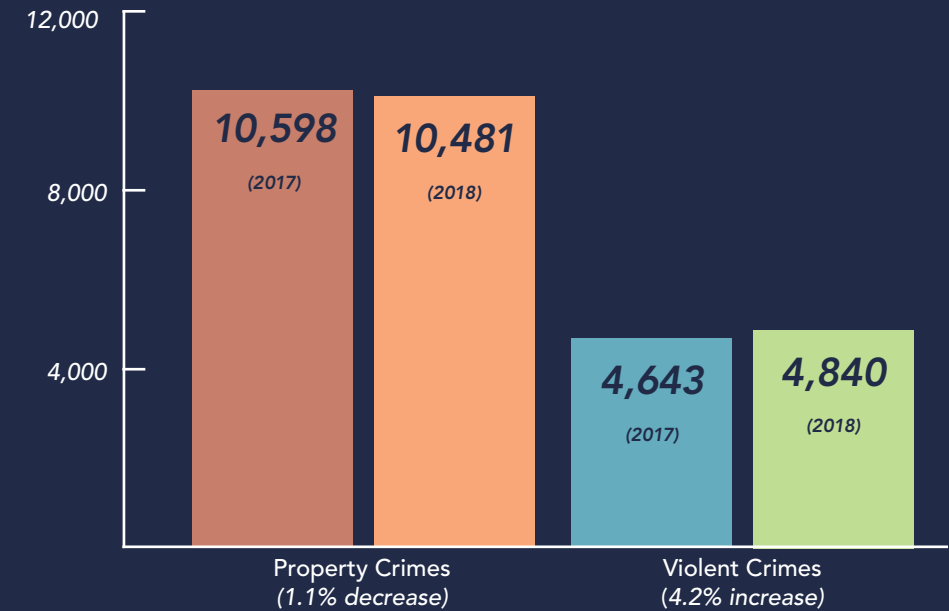
This annual week of awareness is organized and hosted by the Sexual Exploitation Working Group (SEWG), a collaborative of community partners, law enforcement, and municipal and provincial government, that works to create awareness of sexual exploitation and its causes and impacts. Sexual exploitation is a complex social issue that affects everyone.

To help spread awareness, Staff Sergeant Dale Johnson with the Human Trafficking and Exploitation Unit teamed up with Kathleen Quinn, Executive Director of CEASE (Centre to End All Sexual Exploitation) to make a presentation on how demand drives the industry of sexual exploitation.

The EPS ran an advertising "Buying Sex is a Crime" campaign throughout the city that reminded citizens that purchasing sex is illegal.



OVERALL CRIME IN THE EIGHT CRIME INDICATORS 2017 AND 2018 YEAR-TO-DATE COMPARISONS



For the first half of 2018, property crimes decreased by 1.1 percent and violent crimes increased by 4.2 per cent compared to the same time frame in 2017.

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.

Source CSR-12 UCR Violations, ran July 9 2018

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OVER 2,600 TRAFFIC VIOLATIONS ISSUED DURING BIG TICKET EVENT

EPS officers and City of Edmonton automated enforcement staff handed out 2,657 traffic violations during *Operation 24 Hours*.

The 24-hour enforcement period took place in mid-May when 2,175 speeding tickets were issued by EPS officers and automated enforcement. Other *Traffic Safety Act* violations, including distracted driving accounted for 482 of the total violations issued.

During the 24-hour enforcement, officers conducted a traffic stop in the area of Manning Drive and 169 Avenue after witnessing a Chevy Tahoe travelling at an excessive speed. The driver, a 28-year-old female, was allegedly travelling 147 km/h in a 70 km/h posted speed limit zone. The female was issued a compulsory court summons.

EPS and the City of Edmonton coordinate regular enforcement campaigns throughout the year to improve traffic safety on Edmonton's roadways.



42 PER CENT OF VEHICLES TAKEN OUT OF SERVICE DURING RECENT COMMERCIAL VEHICLE INSPECTION EVENT

The EPS Commercial Vehicle Inspection Detail pulled 103 commercial vehicles off the road for failing to meet various safety compliance regulations during a recent three-day spring inspection event.

EPS officers, along with municipal and provincial partners, inspected 248 commercial vehicles from May 8-10, 103 of which were deemed to be "out of service" for various safety issues.

Of the remaining 145 vehicles checked, only 81 were found to have no defects, with another 64 vehicles requiring additional attention. In total, 86 tickets were issued over the three-day operation.

Of all the vehicles checked during the three-day operation, one of the most glaring defects was found on a gravel truck hauling an empty, 16-wheel gravel trailer. Of the 16 tires on the trailer, 10 required replacement. While the truck hauling the trailer passed inspection, the trailer was put out of service and has since been taken off the road.



"Our inspectors come across a variety of violations, with the most common issues including brake adjustments, permits, load security and load weight," says Sgt. Kerry Bates with the EPS Traffic Section. "Overall, ensuring the drivers of commercial vehicles and the loads they carry are safe to be on Edmonton roads is our goal."

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YOUTH RECRUIT ACADEMY

This spring break, more than 30 high school students joined EPS members to learn about a career in policing at the EPS' annual Youth Recruit Academy.

Held from March 26-29 at McNally High School, the Academy allows students to interact with various EPS subject matter experts through a variety of activities.

To date, students have connected with officers in Robbery, Forensics, Tactical, Traffic, Canine, Air1 and Hostage Negotiations.

The Youth Recruit Academy was created by the School Resource Officers (SRO) Unit in 2015, and provides high school students an opportunity to engage with police officers in a different way.

Application to the program is primarily referral based with SROs encouraging those students with an interest in policing to apply.

With close to 100 students applying for the academy each year, program organizers just recently increased the number of available spaces from 30 to 40 so that additional students can attend.



Deputy Chief Greg Preston surrounded by the 30 high school students thinking about making police their career.

ONLINE CRIME REPORTING CONTINUES TO CLIMB WITH 18 PER CENT INCREASE

At the end of the second quarter of 2018, Investigative Management and Approval Centre (IMAC) processed 4,776 online reports; an 18 per cent increase over the same time in 2017.

Of the final reports, 28 per cent came from Southwest Division boundaries. Theft from vehicle remains the highest reported incident type at 32 per cent.

The six main types of crime 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)

SPARE CHANGE

In late June, EPS added signs to major intersections encouraging people not to give to panhandlers. The Spare Change signs have been installed at intersections across Edmonton to encourage potential donors to give to local agencies that provide food, clothing and shelter to people living on the street.



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CURB THE DANGER CALLS RESULT IN CLOSE TO 300 IMPAIRED DRIVING CHARGES

Thousands of 911 calls from concerned citizens have resulted in more than 200 motorists being charged with impaired driving in the first quarter of 2018.

"The EPS Curb the Danger program continues to play a vital role in assisting police in taking impaired drivers off city streets," said Barney Stevens, EPS Curb the Danger Program Coordinator.

"Citizens have made more than 4,000 calls to police about possible impaired drivers in the second quarters of 2017 and 2018. It's quite remarkable really. The vigilance from our community on impaired driving has been terrific."

Curb the Danger encourages concerned citizens to report erratic drivers to police via 911 or 377 on their mobile, who then quickly mobilize resources in an attempt to locate and remove intoxicated drivers from Edmonton streets.

Second quarter *Curb the Danger* numbers for 2017 and 2018 are as follows:

Year	Calls	Impaired	Suspensions	Letters
2018 (2Nd Quarter)	4160	286	138	288
2017 (2Nd Quarter)	4419	274	142	306



EPS RECEIVES TWO ALBERTA HEALTH SERVICES (AHS) PRESIDENT'S EXCELLENCE AWARDS

Created in 2011, the President's Excellence Awards recognize AHS employees, physicians with privileges and teams who demonstrate innovation, collaboration and patient focus, and who exemplify the AHS values of Compassion, Accountability, Respect, Excellence and Safety. This year, EPS members received awards in two categories.

Outstanding Achievement in Service Excellence

The Edmonton Zone Form 10 Improvement Team, included many EPS members and hospital staff that worked together to reduce wait times at health facilities by ensuring individuals who are accompanied by police at transitioned from police custody to the care of hospital staff as soon as possible. Since implementation, police wait time has been reduced from 180 minutes to 62 minutes.



EPS members of the Form 10 Improvement Team included Const. Kathy Rolfe, Staff Sgt. Mark Hilton, Insp. Sean Armstrong and Insp. Derek McIntyre.

Outstanding Achievement in Quality Improvement

The Addiction & Mental Health School-Based Services Team, included members from the School Resource Unit (SRO) of the EPS.

When the SRO Unit expressed concerns about the lack of accessible, effective and timely addiction and mental health services in high schools, the school-based services team worked with the SRO Unit to improve communication and care for youth experiencing a mental health crisis. This resulted in increased levels of parent engagement and reducing the stigma of having their child receive mental health support.



Members of the AMH school-based team included Sergeants Mark Parr and Emuel Chan.

The awards were handed out at a ceremony on June 21 at Fort Edmonton Park. Photos are courtesy of Alberta Health Services.

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CITY OF EDMONTON STREET CHECKS POLICY AND PRACTISE REVIEW

In 2017, the Edmonton Police Commission (EPC) engaged an external expert to study EPS street check practises. This decision followed concerns made by community organizations about the use of street checks.

The project was led by Curt Griffiths, Ph.D., School of Criminology at Simon Fraser University. Two major components of the project were individual interviews and focus groups conducted with persons from various communities in Edmonton.

The final report confirms there is considerable confusion in the community about street checks including the purpose and the rights of persons who are stopped and checked. The residents also expressed interest for more police engagement in non-enforcement activities including a more visible presence in the community.

The report highlights that street checks are a valuable tool for police officers and that they contribute to the overall safety of the community. The researchers also found no evidence that street checks were racially biased and that the vast majority of community groups interviewed supported the continued use of street checks.

Speaking specifically to the policy and practice of street checks, the report outlined several recommendations to be considered in order to evolve the practise of street checks. These include:

- 1) **Initiate a Public Dialogue on Street Checks**
- 2) **Increase the Diversity of the EPS**
- 3) **Improve the Skill Sets of Officers**
- 4) **Address Privacy Concerns**
- 5) **Develop a Comprehensive Community Policing Plan**

The complete report, including the Executive Summary listing all of the recommendations, is available on the Edmonton Police Commission website at www.edmontonpolicecommission.com.

SIRENS FOR LIFE

During the challenging summer season, Canadian Blood Services launched its annual Sirens for Life campaign in the Edmonton to help meet the needs of patients in local hospitals.

Every summer, Canadian Blood Services runs the Sirens for Life challenge nationwide in July and August to save lives in hospitals to ensure its blood inventory doesn't fall short. The campaign is a blood donor challenge between local fire, police and paramedic services.



Barney the Bear is ready to roll up his sleeve and donate blood on behalf of the EPS.

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EPS STAFF COMPLEMENT

SWORN, CIVILIAN, AND RECRUITS

STAFF	2018 AUTHORIZED FTE'S	2018 FTE'S AS OF 2018 JUNE 30	VACANCIES (OVER STRENGTH)
SWORN	1,805.00	1,803.41	1.59
RECRUITS	0.00	41.00	(41.00)
CIVILIANS	794.00	810.13	(16.13)
FULL COMPLEMENT	2,599.00	2,654.54	(55.54)

The authorized FTE's represent 2,599 authorized positions in 2018

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

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EDMONTON POLICE COMMISSION (EPC) & AUDIT BUDGET VARIANCE BY MAJOR CATEGORY FOR THE PERIOD ENDING MAY 31, 2018 (0005)

	CURRENT PERIOD				YEAR END FORECAST			
	BUDGET	ACTUAL	VARIANCE	%	BUDGET	PROJECTION	VARIANCE	%
EXPENDITURES								
PERSONNEL								
Salary	385	340	44	12%	929	929	-	0%
Benefits	85	51	34	40%	201	201	-	0%
EPC Overtime	3	0	3	92%	7	7	-	0%
	473	392	81	17%	1,137	1,137	-	0%
NON-PERSONNEL								
Materials & Supplies	2	2	(1)	-33%	3	3	-	0%
Furniture & Equipment	8	2	6	79%	10	10	-	0%
Contracts & Services	205	106	99	48%	559	559	-	0%
Building Cost	64	65	(0)	-1%	156	156	-	0%
Travel and Training	29	22	7	25%	98	98	-	0%
Other General Costs	17	11	6	36%	23	23	-	0%
	324	206	117	36%	849	849	-	0%
TOTAL EXPENDITURES	796	598	198	25%	849	849	-	0%
REVENUE	-	0	0		-	0	-	
NET POSITION	796	598	198	25%	1,986	1,986	0	0%

2018 COMMISSIONER MEETING ATTENDANCE RECORD - FOR THE PERIOD ENDING JUNE 2018

COMMISSIONER	# OF COMMISSION MEETINGS ATTENDED
TIM O'BRIEN, CHAIR	5/5
MICKI RUTH, VICE CHAIR	5/5
KAREN MACKENZE	5/5
LAURIE HAWN	5/5
JANET-SUE HAMILTON	5/5
ANEELA HUSSAINALY	5/5
JOHN MCDOUGALL	4/5
ERICK AMBTMAN	4/5
SARAH HAMILTON	4/5
SCOTT MCKEEN	5/5

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

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

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BUDGET VARIANCE BY MAJOR CATEGORY OF REVENUES & EXPENDITURES SECOND QUARTER FORECAST (\$000'S)

	2018 YEAR TO DATE				YEAR END FORECAST			
	BUDGET	ACTUAL	VARIANCE	%	BUDGET	ACTUAL	VARIANCE	%
REVENUE								
Traffic Safety Act Fines	\$5,952	\$5,797	\$(155)	-2.6%	\$15,032	\$13,617	\$(1,415)	-9.4%
Transfer from 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	4,150	3,973	(177)	-4.3%	28,846	28,716	(130)	-0.5%
Other Revenue	12,239	12,493	254	2.1%	31,534	32,450	916	2.9%
TOTAL REVENUE	33,487	33,409	(78)	-0.2%	97,704	97,075	(629)	-0.6%
EXPENDITURES								
PERSONNEL								
Salary and benefits	143,050	148,240	(5,190)	-3.6%	343,481	349,173	(5,692)	-1.7%
EPS Overtime	4,632	3,973	659	14.2%	11,244	10,340	904	8.0%
External Overtime	192	295	(103)	-53.6%	460	710	(250)	-54.3%
	147,874	152,508	(4,634)	-3.1%	355,185	360,223	(5,038)	-1.4%
NON-PERSONNEL								
Furniture, equipment, IT, materials and supplies	5,816	5,754	62	1.1%	15,451	14,676	775	5.0%
Contracts and services	7,549	7,617	(68)	-0.9%	20,332	22,001	(1,669)	-8.2%
Vehicles	3,102	3,220	(118)	-3.8%	7,771	8,235	(464)	-6.0%
Facilities	7,241	6,208	1,033	14.3%	20,668	18,483	2,185	10.6%
Other Expenditures	1,201	1,203	(2)	-0.2%	4,294	4,697	(403)	-9.4%
	24,909	24,002	907	3.6%	68,516	68,092	424	0.6%
TOTAL EXPENDITURES	172,783	176,510	(3,727)	-2.2%	423,701	428,315	(4,614)	-1.1%
POSITION BEFORE ADJUSTMENTS	139,296	143,101	(3,805)	-2.7%	325,997	331,240	(5,243)	-1.6%
Tangible Capital Assets Budget adjustment					11,020	11,020	-	0.0%
NET POSITION	\$139,296	\$143,101	\$(3,805)	-2.7%	\$337,017	\$342,260	\$(5,243)	-1.6%