



PORT MOODY POLICE BOARD

Serving the community since 1913

TO: Mayor and Council
FROM: Port Moody Police Board
RE: Port Moody Police Board 2020-2024 Financial Plan
DATE: 13 November 2019
CC: Paul Rockwood, General Manager Financial Services
C Cst. Dave Fleugel, Kim Tsok, Budget Officer

The Port Moody Police Board is pleased to present the Provisional 2020 – 2024 Financial Plan.

The 2020 provisional operating budget has been prepared at \$11,383,760 and is an increase over the 2020 budget allocation by \$211,448.

The percentage increase over the 2019 budget is 4.46%.

The budget is based on receiving the anticipated amount of provincial traffic fine revenue for the year.

Counc. Meghan Lahti
Acting Chair
Port Moody Police Board

Attachment

Port Moody Police Department
Provisional Operating Budget for 2020-2024

	2019 Final Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenue						
Traffic Fine Revenue	443,000	457,000	457,000	457,000	457,000	457,000
Growth	386,813	436,813	436,813	436,813	436,813	436,813
Revenue from Tenant	35,000	35,000	35,000	35,000	35,000	35,000
Front Counter	45,000	45,000	45,000	45,000	45,000	45,000
Victim Services Grant	58,906	61,336	61,336	61,336	61,336	61,336
Keep of Prisoners	6,000	6,120	6,242	6,367	6,495	6,624
Allocation from Police Surplus	62,641	-				
Allocation from Surplus for Employer Health Tax	96,889	51,916				
Total Revenue	1,134,249	1,093,185	1,041,391	1,041,516	1,041,644	1,041,773
Expenses						
Salaries						
Members	7,910,928	8,143,144	8,383,336	8,620,593	8,866,475	9,130,485
Civilians	1,458,290	1,554,780	1,583,424	1,616,802	1,647,437	1,682,101
Total Salaries	9,369,218	9,697,924	9,966,760	10,237,395	10,513,912	10,812,586
Operating Expenses						
Administration	399,874	433,669	441,721	449,929	458,301	466,850
Cell Block	6,000	6,120	6,242	6,367	6,495	6,624
Major Crime	71,071	73,708	75,181	76,684	78,218	79,783
Civic Building	336,898	345,619	352,531	359,584	366,772	374,110
ECOMM	558,940	576,417	597,043	618,421	640,579	663,546
Communciations	5,202	5,306	5,412	5,520	5,631	5,743
Community	40,005	40,416	41,177	41,949	42,739	43,545
Emergency Response Team - Integrated	81,195	83,226	85,307	87,440	89,626	91,866
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	235,729	241,622	247,663	253,854	260,201	266,706
Police Dog Services - Integrated	117,851	120,798	123,818	126,913	130,086	133,338
Identification	28,072	33,022	32,668	30,966	31,481	32,007
Patrol	241,066	261,768	266,880	272,092	276,211	281,635
Traffic	1,530	1,561	1,591	1,624	1,656	1,689
Victim Services	16,823	17,160	17,501	17,852	18,208	18,572
Community Action Team	9,025	9,471	9,661	9,854	10,050	10,252
Vehicles	511,819	527,138	542,791	556,375	569,336	582,137
Total Operating Expenses	2,663,100	2,779,021	2,849,187	2,917,424	2,987,590	3,060,403
Total Expenses	12,032,318	12,476,945	12,815,947	13,154,819	13,501,502	13,872,989
Net Budget	10,898,069	11,383,760	11,774,556	12,113,303	12,459,858	12,831,216
Budget available	10,813,615	11,172,312	11,459,112	11,701,681	11,956,376	12,223,380
Surplus / (Deficit)	(84,454)	(211,448)	(315,444)	(411,622)	(503,482)	(607,836)

Port Moody Police Department
20 Year Plan for Capital and Operating Projects
2020-2024 Budget

#	Project Name	Useful life	Area	Contact	Project Carryforwards 2018 & prior	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	Total 2020-2039
REPLACEMENT CAPITAL PROJECTS																											
IT Projects																											
1.	Server Room Equipment & including server licences	5	IT	Jevon		-	-	112,000	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	448,000
2.	Server Room Equipment (backup server)	5	IT	Jevon		-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	260,000	
3.	Network Infrastructure	8	IT	Jevon		-	-	-	-	105,000	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	105,000	315,000
4.	Police Building Video Recording System	5	IT	Jevon		75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	-	-	-	-	75,000	300,000
5.	Telephone System (VOIP, router)	8	IT	Jevon	50,000	5,000	-	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	65,000	-	-	-	-	155,000
6.	Computers - desktop & tablets	4	IT	Jevon	2,042	29,300	37,200	37,200	35,000	37,300	37,200	37,200	35,000	37,300	37,200	37,200	35,000	37,300	37,200	37,200	35,000	37,300	37,200	37,200	35,000	37,300	733,500
7.	MDT's (police laptops) for Police cars and Major Crime	5	IT	Jevon	69,000	19,200	12,500	-	-	-	102,500	-	-	-	-	102,500	-	-	-	-	102,500	-	-	-	-	102,500	422,500
8.	Photocopiers & Printers	3	IT	Jevon	16,962	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	108,000
9.	Software Upgrades - Office suite	6	IT	Jevon		33,000	12,000	-	-	-	-	45,000	-	-	-	-	-	45,000	-	-	-	-	-	45,000	-	-	147,000
10.	Crime Analyst Software		IT	Karin	22,967	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.	UPS Batteries	5	IT	Jevon		-	-	13,400	-	-	-	-	13,400	-	-	-	-	13,400	-	-	-	-	13,400	-	-	-	53,600
12.	Share Point Server	6	IT	Jevon		22,000	-	-	-	-	-	22,000	-	-	-	-	-	22,000	-	-	-	-	-	22,000	-	-	66,000
Operations																											
13.	Firearms - Pistols	10	Firearms	Travis		-	-	-	-	-	45,500	-	-	-	-	-	-	-	-	-	45,500	-	-	-	-	-	91,000
14.	Firearms - Patrol Rifles	15	Firearms	Travis	16,180	-	17,500	-	-	-	-	-	-	-	-	-	-	-	93,035	-	-	-	-	-	-	-	110,535
15.	CEW equipment	6	Firearms	Fraser		-	-	-	-	9,000	-	-	-	-	-	9,000	-	-	-	-	-	9,000	-	-	-	-	27,000
16.	External Hard Armor	5	Firearms	Travis		14,000	15,000	-	-	-	19,800	21,450	-	-	-	14,000	15,000	-	-	-	19,800	21,450	-	-	-	14,000	140,500
17.	Air Purifying Respirator	10	Operations	Chris		-	42,000	-	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	84,000	
18.	Air clean Ductless Fume Hood (Fentanyl Hood)	15	Operations	Chris		-	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	20,000	
19.	Ion Scanner	10	Operations	Manj		-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000	80,000
20.	Forensic Light	10	Ident	Will		-	27,000	-	-	-	-	-	-	-	-	-	27,000	-	-	-	-	-	-	-	-	54,000	
21.	Forensic ventilated wash sink	15	Ident	Will	1,824	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	25,000	
22.	Ident equipment - CA Chamber and Dusting Hopper	15	Ident	Will		-	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-	12,000	
23.	Ident Drying lockers (2 units)	15	Ident	Will		-	-	-	-	-	-	-	-	-	-	-	20,500	-	-	-	-	-	-	-	-	20,500	
24.	Ident Fume Hood	15	Ident	Will		-	-	-	-	-	-	-	-	-	-	-	13,000	-	-	-	-	-	-	-	-	13,000	
25.	DNA Fridge	20	Admin	Shelley		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	-	18,500	
26.	Radio Signal Booster	15	Admin	Manj		-	-	-	-	-	-	-	-	-	-	-	-	-	43,500	-	-	-	-	-	-	43,500	
27.	Cell Block Upgrades	15	Admin	Manj		-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	25,000	
28.	Forensic Surveying Equipment (Collision)	15	Traffic	Travis		-	-	-	-	17,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,200	34,400	
29.	E Ticketing Equipment	5	Traffic	Chris		-	-	-	-	-	25,200	-	-	-	-	25,200	-	-	-	-	-	25,200	-	-	-	25,200	100,800
30.	Oral Fluid Screening Device Cannabis	5	Traffic	Chris		-	-	-	35,000	-	-	-	-	35,000	-	-	-	-	35,000	-	-	-	-	35,000	-	-	140,000
31.	Approved Screening Device Replacement	5	Traffic	Brian		8,000	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	34,000
32.	Intoxilyzer (Breath Alcohol Testers)	15	Traffic	Brian		-	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000
33.	Radar Equipment	7	Traffic	Brian		-	-	-	-	13,150	-	-	-	-	-	-	15,350	-	-	-	-	-	-	15,350	-	-	43,850
34.	Floatation Devices	6	Patrol	Travis		-	-	-	5,100	-	-	-	-	-	-	5,100	-	-	-	-	5,100	-	-	-	-	-	15,300
35.	Furniture replacement - boardroom & EOC Furniture replacement	15	Admin	Manj		-	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	18,000
Total Replacement Capital Projects					178,975	223,500	228,200	162,600	102,100	181,650	313,700	208,650	160,400	177,300	60,300	311,400	244,850	372,700	165,235	130,700	334,600	197,750	162,600	200,050	52,200	407,500	4,174,485
NEW INITIATIVES																											
IT Projects																											
36.	Building Security - Door electronic keying	n/a	IT	Jevon	-	-	24,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,000
37.	Building Security - manual key access	n/a	IT	Jevon	-	-	8,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,500
38.	Fibre Optic Connection	n/a	IT	Jevon	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
39.	WiFi capability	n/a	IT	Jevon	-	-	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
Operations																											
40.	Fingerprinting - Livescan - 2 units - civilian & criminal	10	Ident	Will	-	-	16,000	-	-	-	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	48,000
Total New Initiatives						-	118,500	-	-	-	-	40,000	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	190,500
Total Capital Projects						223,500	346,700	162,600	102,100	181,650	313,700	248,650	160,400	177,300	60,300	311,400	276,850	372,700	165,235	130,700	334,600	197,750	162,600	200,050	52,200	407,500	4,364,985
20 Year Average																											218,249
Funding Summary																											
Funding allocated from City						74,576	85,261	95,833	106,898	118,385	130,270																
Gas Tax Transfer						34,000	34,000	-	-	-																	
Projects proposed to be funded by anticipated surplus						115,000																					
Surplus (Shortfall)						76	(227,439)	(66,767)	4,798	(63,265)	(183,430)	(248,650)	(160,400)	(177,300)	(60,300)	(311,400)	(276,850)	(372,700)	(165,235)	(130,700)	(334,600)	(197,750)	(162,600)	(200,050)	(52,200)	(407,500)	

5 Year Shortfall						(536,103)					
20 Year Average w/ 2% inflation						218,249	222,614	227,067	231,608	236,240	
Funding from City						119,261	95,833	106,898	118,385	130,270	
Shortfall						98,988	126,781	120,169	113,223	105,970	

PORT MOODY POLICE DEPARTMENT 2020 BUDGET INCREASE DRIVERS 2020 Budget over 2019 Budget SUPPLEMENTARY INFORMATION		
2019 APPROVED BUDGET		10,898,073
REVENUES		
1. Domestic violence officer (DVO) funded by Police Surplus in 2019, from taxation in 2020 (Note 1)	62,641	
2. Decrease in funding from City Surplus for employer health tax (Note 2)	44,973	
3. Increase in Traffic fine revenue	(14,000)	
4. Incremental Growth Allocation - estimate	(50,000)	
5. Other	(2,550)	
6. Cannabis revenues (impact unknown at this time)		41,064
POLICE & CIVILIAN LABOR		
7. Impact of projected COL increase for police members	208,823	
8. Impact of projected COL increase for CUPE	28,716	
9. Change in Benefit rate - increase in CUPE & Exempt, decrease for Police members	15,715	
10. Freedom of information coordinator - increase to part time position	25,400	
11. Increase for Police member increments	19,750	
12. Decrease for Police member increments for retirements vs. new hires (none this year)	-	
13. Increase for Crime Analyst position reclassification	13,125	
14. Increase in Front Counter position hours	12,267	
15. Convert constable position to Sergeant in MCS	6,600	
16. Other	(1,691)	
		328,705
OPERATING EXPENSES		
17. Inflationary increases - general operating expenses - 2% & vehicle replacement - 2.5%	34,248	
18. Inflationary increases - ECOMM - 4% dispatch & 3% user equipment and radio levy	17,476	
19. Inflationary increases - Integrated Teams - 2.5%	10,869	
20. Employee wellness initiative	12,000	
21. IT related expenses - software upgrades	11,000	
22. Internal audit process reviews	10,000	
23. Identification course cost increased - increased contribution to reserve	4,475	
24. Tac Troop equipment - previously on capital schedule	3,000	
25. Vehicles - increase in equipment replacement provision outside of inflation	2,717	
26. Legal	-	
27. Other	10,133	
		115,918
2020 Provisional Budget		11,383,760
2020 Budget Allocation (Note 3)		11,172,312
Mandate Surplus / (Deficit)		(211,448)
2020 Provisional Budget		11,383,760
2019 Budget Approved		10,898,073
Increase over 2019	4.46%	485,687
	Incr in BUD	1.12%
	Taxpayer effect (Tax Increase)	

Notes

[1] The DVO position was in the 2018 budget for a half year which was funded by police operating surplus. In 2019 the position was included in the budget for the full year and on January 15, 2019 City Finance Committee directed the Police to fund half of the DVO position from Police Surplus recognizing that it must then be funded by taxation in 2020. The 2020 budget allocation does not include an amount for this position.

[2] The decrease in allocation from City Surplus for the employer health tax is offset by an increased budget allocation in 2020. The employer health tax effectively has no impact on the surplus/deficit for the police budget. The city is phasing in the tax impact of the employer health tax over 3 years. The employer health tax for police for 2020 is projected to be approx. \$152,000 - to fund this increase, our budget allocation increased in 2019 by \$45,566, in 2020 by \$52,118 and is projected to increase in 2021 by \$57,360. Because the budget allocation is being increased over three years (vs. all in one year), the City provided funding from City Surplus for the budget years 2019 and 2020 to ensure no net impact on our budget.

[3] City Mandate 2019 Budget + 2% = \$222,121 (Tax increase .51%) + Downloaded costs from Province (employer health tax) \$52,118 (Tax increase .12%) = \$274,239 (overall tax increase in .63%)

Port Moody Police Department

2020-2024 Five Year Financial Plan

Department Information

The Port Moody Police department is established at 52 sworn police members and 14 civilian staff. The department also has several auxiliary civilian staff members and utilize these employees in a part time capacity, as and when required, generally within the Administration Division.

The department is responsible for maintaining order, keeping the public peace, preventing crime, enforcing statutes, investigating provincial and federal laws and enforcing the criminal code of Canada. The department is governed by the Port Moody Police Board. The Police Board, in consultation with the Chief Constable, determines the priorities, goals and objectives of the department. The Police Board also approves all department policy and approves the budget for the PMPD.

The PMPD consists of three main divisions:

Operations Division

Operations Division includes Patrol, which is the largest and most visible section of the department. Patrol officers are responsible for maintaining order, preventing crime and enforcing laws. Patrol officers work 24/7 and wear a standardized police uniform and drive fully marked police vehicles. Patrol officers respond to every call for service and investigate complaints.

Operations Division also includes the Forensic Identification Section (FIS). This is a highly specialized area where FIS members receive advanced training on fingerprint identification, DNA collection, blood, tool, photography and footwear impression training.

Finally, Operations includes the Road Safety Unit or Traffic Section. This is a small section but the Traffic member works with the community to identify problem areas to reduce harm and non-compliance to the Motor Vehicle Act. Traffic Section members also work with Commercial Vehicle Safety Enforcement officers and the City of Port Moody Engineering Department on citizen complaints and design issues.

Operations Support Division

Operations Support Division includes uniformed officers who form the Community Services Section (CSS). The CSS contains a multi-disciplinary team with police expertise in mental health, youth liaison, and community volunteer programs along with media liaison. Operational support also includes the Major Crime Unit, the Community Action Team, the Crime Analyst and Victim Services.

Administration Division

The Administration division supports the entire department utilizing mainly civilian (CUPE) employees who work to manage the operation of the cell block, exhibits, vehicle fleet, file records, transcriptions of statements, court liaison, IT services, and finance. Police members within Administration include Officers on the Senior Management Team along with training, recruitment, and policy coordination.

Integrated Teams

The PMPD participates in the regional teams for highly specialized policing duties. The PMPD have members embedded into the regional homicide team (IHIT), the regional police dog team (IPDS) and also the regional Emergency Response Team (ERT). These specialized teams operate throughout the metro Vancouver area. Many of the other independent municipal police agencies also second members to these teams and utilize their expertise when required.

Division Priorities and Key Initiatives

The Port Moody Police are responsible for public safety within the City of Port Moody. The department's main priority is crime prevention, the detection and investigation of crime along with enforcement of the criminal and provincial law. The PMPD are heavily involved in dealing with and assisting vulnerable populations within the city. Persons affected by untreated mental illness, missing persons, those affected by poverty and homelessness, along with substance use, continues to be a priority for police. Frequently, police interactions with these vulnerable sectors do not relate to any criminal investigation but are related to general social issues.

The PMPD are committed to reducing crime through targeted enforcement of prolific offenders. High police visibility is also a key initiative as it relates to patrols of the Evergreen Extension and within our parks and at community events. Finally, road safety is also a key local priority for the PMPD. This includes the detection of impaired drivers involving alcohol or drugs along with the enforcement of by-laws and the Motor Vehicle Act.

Budget Highlights and Notable Changes

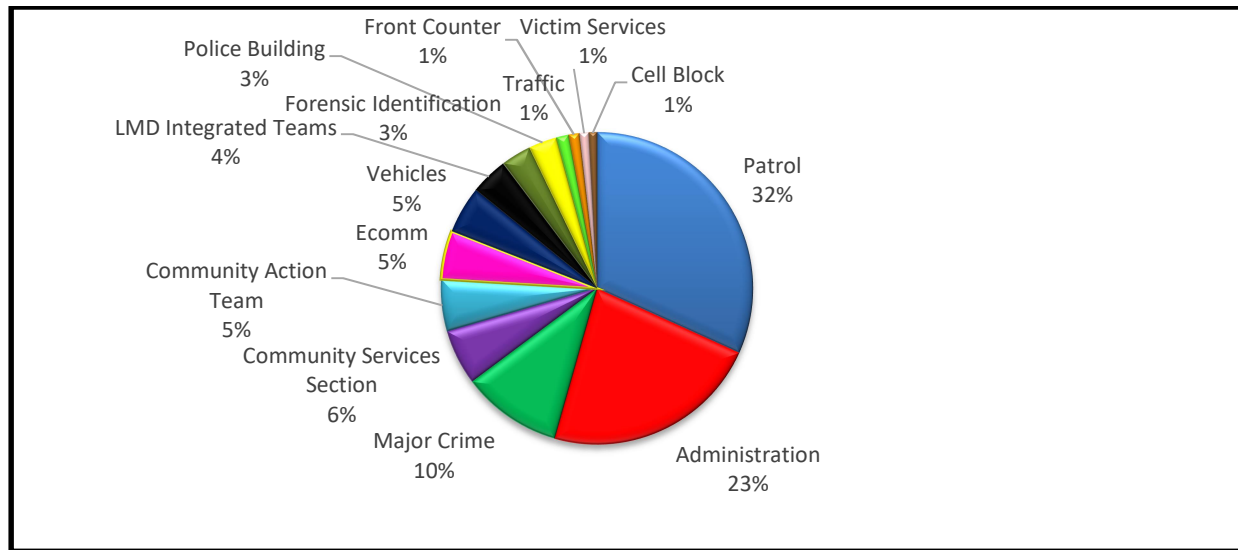
The 2020-2024 Financial Plan includes the required expenditures to deliver the necessary programs and services to the community. The 2020 budget plan maintains the current level of service for policing in the city. The department faces cost pressures, the majority of which are non-discretionary in nature.

Salaries and benefits represent a significant portion of the annual budget and when the projected cost of living increases and benefit increases (collective agreements) exceed the budget targets it makes it challenging to meet the budget targets without a cut in service level. The table below summarizes the operating budget for 2020-2024. The graphs below show the annual budget by function and the expenditures by type.

**Port Moody Police Department
Provisional Operating Budget for 2020-2024**

	2019 Final Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Total Revenue	1,134,249	1,093,185	1,041,391	1,041,516	1,041,644	1,041,773
Total Salaries	9,369,218	9,697,924	9,966,760	10,237,395	10,513,912	10,812,586
Total Operating Expenses	2,663,100	2,779,021	2,849,187	2,917,424	2,987,590	3,060,403
Net Budget	10,898,069	11,383,760	11,774,556	12,113,303	12,459,858	12,831,216
 Budget available		11,172,312	11,459,112	11,701,681	11,956,376	12,223,380
 Surplus / (Deficit)		(211,448)	(315,444)	(411,622)	(503,482)	(607,836)

Annual Budget by Function



Patrol division is the largest and most prominent section of the department. Uniformed Patrol members are responsible for maintaining order, preventing crime and enforcing laws 24/7.

LMD Integrated Teams are specialized units including the Emergency Response Team, Integrated Homicide Investigation Team and Integrated Dog Services. The teams have members with specialized knowledge and skills from federal, provincial and municipal agencies. Participation allows the PMPD to have access to these specialized services 24/7. PMPD currently has 3 members seconded to these units.

Administration supports operations of the department including senior management, training and recruitment, court liaison, records, transcriptions, fleet, FOI, policy, exhibit processing, IT services, and finance.

Forensic Identification Section is responsible for examining and documenting crime scenes as well as gathering and analyzing forensic evidence, such as fingerprints, bodily fluids and DNA.

Major Crime is responsible for the investigation of serious person's crime and violent crimes along with high profile and sensitive incidents.

Police Building costs include all the annual costs to maintain and operate the police building including repairs and maintenance, utilities, and cleaning.

Community Services Section is staffed with members with expertise in mental health, youth services, community volunteer programs, victim services and media relations.

Traffic Section is responsible for focusing full time on enforcing traffic offences under the criminal code, Motor Vehicle Act and City bylaws. The unit also proactively targets areas and intersections that have a number of high crashes & complaints from citizens.

Community Action Team is a proactive team that works in the community preventing crimes in both a plain clothes and uniformed capacity. They target prolific offenders, property crimes and fraud.

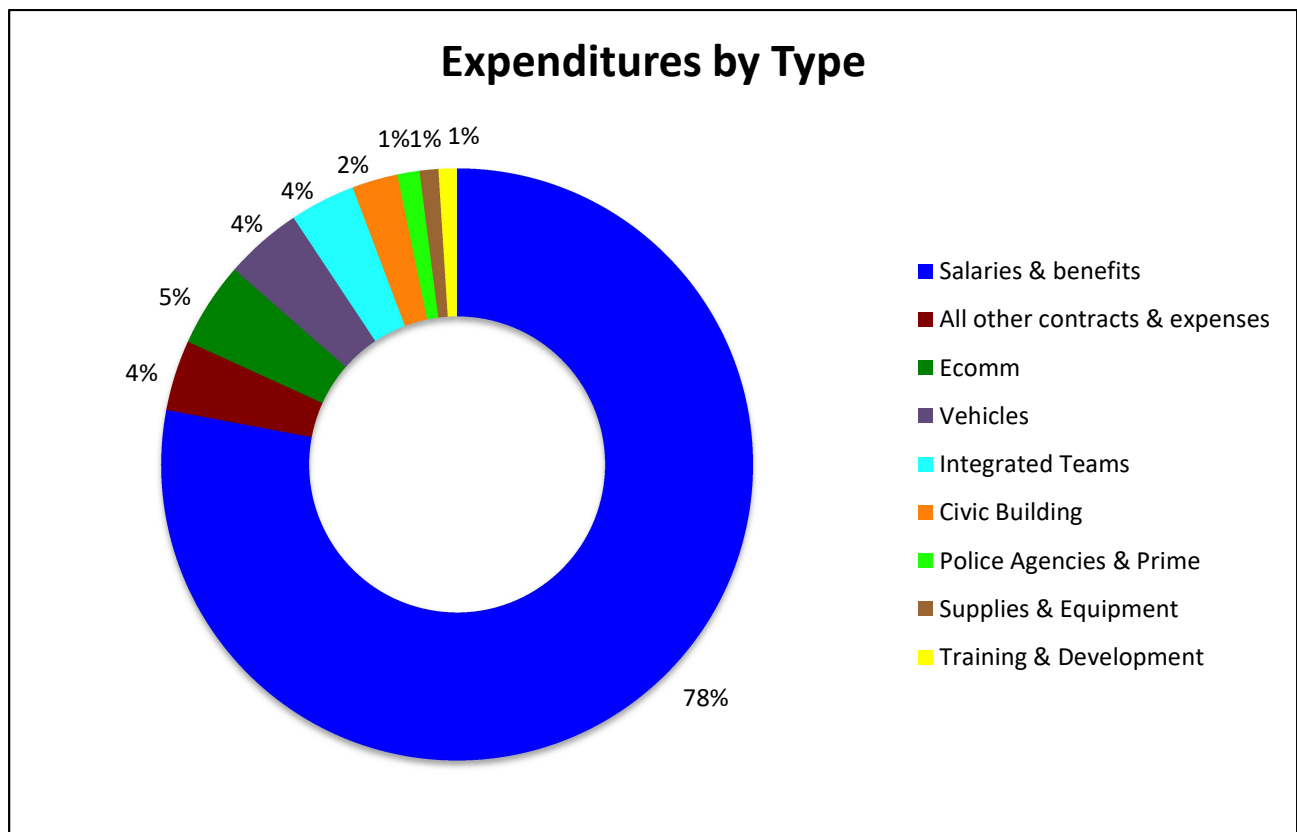
Front counter services provide assistance to all walk in citizens and staff the Department's main telephone switchboard. They process all requests for Police Information Checks, Police Certificates and answer general enquiries or make referrals from the public.

Ecomm provides emergency communications through 911 and also non-emergency calls for service. EComm also provides the PMPD with Dispatch services plus radio levies for shared infrastructure & radio.

Victim Services provides information, support and referrals to those impacted by crime or trauma in our community.

Vehicles include all costs related to maintaining, fitting up and replacing the current fleet of police vehicles. It also includes annual operating costs such as insurance, leases, and fuel.

Cell Block is responsible for guarding and caring for prisoners in our custody.



2020 Budget Drivers

The 2020 Budget has increased by \$485,687 over the prior year budget. The increase is primarily related to salaries and benefits which increased by \$328,705, as well as an increase in operating expenses of \$115,918 and a decrease in revenues / funding from reserves of \$41,064.

Salaries and benefits have increased over the prior year largely due to non-discretionary items such as the anticipated cost of living increases, benefit increases, and police member increments. Additional hours have also been budgeted for the freedom of information coordinator due to a significant increase in FOI requests and the growing complexity of those requests. The remaining labor increases relate to the reclassification of the crime analyst position as well as a small increase in front counter staff hours due to workload pressures.

Operating expenses have increased primarily due to inflation. The other notable increases were related to increased internal audit costs, software upgrades, employee wellness, training and equipment.

Revenues / funding from reserves have decreased over the prior year due to Council's earlier decision to fund half the DVO position from surplus in the 2019 budget and a decrease in city funding from surplus for the employer health tax (offset by an increase in the budget allocation). These are partially offset by an increase in growth.

Strategic Initiatives

2017-2019 Strategic Plan Goals & Objectives

OUR MISSION IS TO SERVE AND PROTECT

PORT MOODY WITH EXCELLENCE

GOAL #1 – MAINTAIN A SAFE AND ENGAGED COMMUNITY

Ensure timely, effective response	Strengthen delivery of policing services	Increase community Engagement and outreach	Address emerging public safety issues and concerns
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GOAL #2 – STRENGTHEN ORGANIZATIONAL CAPABILITIES

Maximize organizational effectiveness	Enhance employee wellness	Optimize training and development	Increase governance effectiveness
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