

**THE BELLEVILLE POLICE SERVICES BOARD
GENERAL MEETING AGENDA
Friday, May 19, 2023
City Hall, Council Chamber
4th Floor, 10:00 a.m.**

It is noted that there will be a Police Services Board In Camera (closed session) Meeting at 9:15 a.m. At 9:15 a.m., the Board will be requested to consider approval of the following resolution. This will take place in a very brief Open session, immediately prior to entering into In Camera session.

"THAT the Belleville Police Services Board enter into In Camera session to consider the following items, pursuant to Subsection 35(4) of the Police Services Act.

- Discussion regarding information about identifiable individuals (Pursuant to Subsection 35(4)(b) of the Police Services Act)
- Review of Minutes for the In Camera Meeting dated March 16, 2023"

	PAGE
1. <u>CALL TO ORDER</u>	
2. <u>DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF</u>	
3. <u>CONFIRMATION OF AGENDA</u>	
RESOLUTION	
"THAT the Agenda for the Belleville Police Services Board Meeting of Friday, May 19, 2023 be confirmed."	
4. <u>RECOGNITIONS</u>	
(a) Inspector Rene Aubertin will appear before the Board in recognition of the successful completion of his Certified Municipal Manager Level III Police Executive designation.	1
(b) Mr. Peter Matwyuk will appear before the Board to formally recognize the assistance Constable Dave Bradley, Constable Steve Cooke and Constable Hans Verbeek provided to his family at the time of his Mother's passing.	3
5. <u>DEPUTATIONS, PRESENTATIONS OR APPOINTMENTS</u>	
6. <u>MINUTES</u>	
Minutes of the General Meeting dated March 16, 2023 to be approved and signed.	5
7. <u>BUSINESS ARISING FROM THE MINUTES</u>	

8. REPORTS FOR DECISION PAGE
- (a) Reappointment of Special Constable 14

RESOLUTION

“THAT the Belleville Police Services Board confirm the reappointment of Special Constable Curtis Bellwood to the Court Security and Offender Transportation Unit of the Belleville Police Service.”

9. CORRESPONDENCE

- (a) March 27, 2023 letter from the City of Belleville Transportation Committee. 15

RESOLUTION

“THAT, for operational purposes, the Belleville Police Services Board authorize the Belleville Police Service to release Motor Vehicle Collision Data to the Belleville Transportation Committee on a bi-annual basis.”

10. NEW BUSINESS

11. BOARD INFORMATION MATTERS

- (a) The Board may adopt Information items by one resolution, but prior to consideration of such resolution, Board Members may request that specific items be removed from consideration under such resolution, and the Board shall consider such items individually.

RESOLUTION

“THAT the following May 19, 2023 Information items be received.”

- | | |
|--|----|
| (a) Success of Body Worn Cameras (Chief Callaghan) | 16 |
| (b) Bail Reform Necessity (Chief Callaghan) | 18 |
| (c) 2023 1 st Quarter Community Resource Unit Report (Chief Callaghan) | 20 |
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| (e) 2023 1 st Quarter Top Ten Calls for Service Report (Chief Callaghan) | 25 |
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| (i) 2023 1 st Quarter Budget Update (Chief Callaghan) | 43 |
| (j) 2022 4 th Quarter Financial Report (Chief Callaghan) | 44 |

- (b) Support Request for the Following Letters/Resolutions

12. NEXT MEETING DATE

Date: July 20, 2023

Time: 10:00 a.m.

Place: City Hall Council Chamber

13. ADJOURNMENT

MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



459 SIDNEY STREET
BELLEVILLE, ON
K8P 3Z9

P. 613 966 0882
F. 613 966 2701

IN CAMERA: No

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: Insp. Aubertin receives CMM III Designation

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Over the past couple of years, Insp. Rene Aubertin has been working on his Certified Municipal Manager Level III Police Executive (CMM III) designation.

It is with great pride that I announce that Insp. Aubertin was provided with his CMM III Police Executive designation on March 24, 2023.

I would like to take this opportunity to thank Insp. Aubertin for his perseverance of this designation.

Please see the attached document.

A handwritten signature in black ink that reads "Michael T. Callaghan".

Michael T. Callaghan
Chief of Police



Supervisor's Letter

March 24, 2023

On behalf of the President and Board of Directors, I am writing to you concerning the achievement, of the **Certified Municipal Manager** designation by a member of your staff:

Rene Aubertin
Inspector, Operations
recognized and awarded the

CMM III Police Executive

The CMM provides a legally sanctioned, recognition of all education and work experience, with a framework to focus the member's career development. Over 2.800 local government administrators hold one of four levels, of the CMM designation, across thirty professions. Accredited members represent all levels of management, from front-line Staff, Supervisors, and Department Heads to CAOs in the local government sector.

I have enclosed a brief synopsis of the Institute and a letter to the Head of your local government for presentation purposes, if appropriate, and desired by the recipient.

Cordially,

Bill McKim
Executive Director

Enclosure

CMM Accreditation Committee

Norman Scarratt
CMM III Court Executive
Chair
Senior Policy & Business Analyst,
Ontario Ministry of the Attorney General

Kathy Branton
CMM III Security Professional,
Emergency Mgt Professional
Vice Chair
Manager, Business Continuity
& Emergency Management
Humber College

William Detlor
CMM III EMS Executive
Administrator, Golden Plough Lodge
Northumberland County

Andy Jones
CMM III Building Executive
Chief Building Official, Development Svcs
Gravenhurst

Jon Popple
CMM III MLE Executive,
Property Stds Professional
Manager, Community Standards
Ramara

Stephen Van Valkenburg
CMM III EMS Executive
Chief
Elgin County EMS

Beth MacKenzie
Program Manager
Institute of Housing Management

Justin Harris
CMM II MLE Executive,
Property Standards Professional
Senior MLEO
North Dumfries

Allison Henshall
CMM II Property Standards Professional
Licensing & Standards Officer
Waterloo

Gwen Lewis
Division Chief
Ottawa Fire Service

Reno Levesque
CMM III Fire Service Professional,
Fire Suppression Professional,
Fire Training Specialist
Chief Fire Training Officer
Ajax

Graham Beverly
CMM III Police Executive
Superintendent, Corporate Development
York Regional Police Service

Jeff Ingram
Manager, Employee Relations
Halton

Bill McKim
Executive Director
OMMI

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MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



459 SIDNEY STREET
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K8P 3Z9

P. 613 966 0882
F. 613 966 2701

IN CAMERA: No

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: Commendation for Cst. Bradley, Cst Cooke and Cst. Verbeek.

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Mr. Peter Matwyuk wrote the letter below to my attention to commend Constables Bradley, Cooke, and Verbeek. This is from an incident involving the passing of Mr. Matwyuk's mother in 2019 when these officers displayed the compassion and empathy that you often hear me speak about with such conviction.

To give you some background my mother had been sick most of my life. In fact, she had been sick most of her own life. When she passed though it was a gong show.

She passed at home, like she had wanted, and since it wasn't planned Belleville Police Service Officers arrived on scene. To make matters more stressful her "yellow folder" wasn't complete like it should have been and to further add to my grey hairs my father had passed away less than 2 years prior.

Thankfully the paramedics on scene made it known how my mother was a regular when officers arrived. Your officers contained integrity throughout. They treated the situation accordingly and when it was confirmed my mother had a DNR and a history of health issues I could see their demeanor change. They immediately became supportive and caring. When the lead paramedic noted I had lost my father not quite 2 years prior I could see the faces of your officer's sink and realize they could not comprehend what I was going through.

June 3, 2020

When the funeral home was contacted, it was noted to your officers and the paramedics that they would be hours away due to multiple deaths that day.

So, your officers, and one paramedic, stayed with me and my wife. They talked with me. They laughed with me, they cried with me. They took the time to just be with me. They wanted to make sure I was as okay as I could possibly be, as they knew it wouldn't be 100% but wanted to make sure I was okay.

After Steele's came and got my mother, much later into the night, an officer returned to get her medications noting that although I said I would take them to be disposed of in the morning, didn't want me to have to spend my birthday doing that. So, he collected them to ensure that burden was removed from me. He continued to stay with my wife and I just to see how I was, and I was holding up.

So, going back to 2019, while your officers never cleared snow when my mother passed, your officers showed empathy and care. They went above and beyond to show love and care when they didn't need to. Had I known then I could have nominated them for commendations I would have. However, now that I know I can, please, I ask that you consider this a late nomination.

Cst. Dave Bradley, Cst. Steve Cook and Cst. Hans Verbeek are to commended for their commitment to excellence and service to our community. I am incredibly proud of the way that these officers performed their duties, as I am incredibly proud of all our members on a daily basis.



Michael T. Callaghan
Chief of Police

**THE BELLEVILLE POLICE SERVICES BOARD
GENERAL MEETING MINUTES
Thursday, March 16, 2023
City Hall, Council Chamber
4th Floor, 10:00 a.m.**

The General Meeting of the Belleville Police Services Board was held on the above date at the hour of 10:00 a.m.

It is noted that there was a Belleville Police Services Board In Camera (closed session) Meeting from 8:30 a.m. to 10:00 a.m. In view of this the Board met very briefly in open session at 8:30 a.m. to consider the following.

Moved by Mayor Ellis
Seconded by Mr. O'Brien

THAT the Belleville Police Services Board enter into In Camera session to consider the following items, pursuant to Subsection 35(4) of the Police Services Act.

- Discussion regarding personal information about identifiable individuals (Pursuant to Subsection 35(4)(b) of the Police Services Act)
- Discussion regarding labour relations or employee negotiations (Pursuant to Subsection 35(4)(b) of the Police Services Act)
- Review of Minutes for the In Camera Meeting dated January 19, 2023, Special Meeting dated January 26, 2023 and Special Meeting dated February 28, 2023

- CARRIED -

1. **CALL TO ORDER**

ATTENDANCE

Councillor Tyler Allsopp, Chair
Ms. Heather Smith, Vice Chair

His Worship Mayor Neil Ellis
Mr. James O'Brien

Michael Callaghan, Chief of Police
Chris Barry, Deputy Chief of Police
Ms. Susan Boyle, Secretary

OTHERS

Mr. Graham Wight, Police Services Advisor, Inspectorate of Policing, Ministry of the Solicitor General

The Meeting was called to order by Chair Councillor Allsopp at 10:00 a.m.

2. **DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

There were no Declarations of Pecuniary Interest.

3. **CONFIRMATION OF AGENDA**

Moved by Mr. O'Brien
Seconded by Vice Chair Smith

THAT the Agenda for the Belleville Police Services Board Meeting of Thursday, March 16, 2023 be confirmed.

- CARRIED -

4. **RECOGNITIONS** (10:01 a.m.)

- (a) Following receipt of a letter of recognition received from Sergeant Matthew Barker of the Deep River Police Service, Dispatchers Ashliee Brown, Kris Gauthier (absent), Lindsay Rhodes, Darrin Thompson, Kelly Thompson and Claude Vaillancourt appeared before the Board in connection with their outstanding communication skills and professionalism when on, December 11, 2022, they assisted the Deep River Police Service during a homicide investigation.

Chief Callaghan read an excerpt from Sergeant Barker's communication.

"You displayed superb communication skills with me and were instrumental in ensuring I received as much information possible, so the accused was arrested, multiple crimes scenes were properly safeguarded, and the assets I required were received."

- (b) Officers Greg Kendall and Jeff Smith (absent) appeared before the Board in recognition of their exemplary efforts in going above and beyond, when on March 4, 2023 they made the notification to an elderly gentleman, whose wife had passed away while on route driving herself to the Hospital.

Chief Callaghan noted that the Officers stayed with the gentleman, who, he himself, had health issues, while he contacted family and took it upon themselves to clear the driveway following a significant snow storm (20 – 30 cm.), to allow easy access by the family.

Chief Callaghan stated that the compassion and empathy displayed by the Officers speaks to the attributes members of the Service possess, and noted that our community is fortunate to have Officers of this caliber.

Chief Callaghan noted that Constable Kendall's father, Sergeant Roy Kendall was in attendance.

(The photograph submitted with Chief Callaghan's report was taken by a neighbour.)

- (c) Inspector Sheri Meeks appeared before the Board in recognition of her tireless efforts in regards to her community service to the Quinte Region, City of Belleville and the Belleville Police Service.

Chief Callaghan stated that the Community Builder Award is one of the highest Awards presented by the Belleville Police Service.

Chief Callaghan noted that Inspector Meeks, a 27 year member of the Belleville Police Service, serves on many Boards and has gone above and beyond in serving our community and has distinguished herself in a multitude of ways such as:

United Way

Inspector Meeks was Chair of the United Way in 2020 and 2021 and has served on the United Way Cabinet for the past 5 years.

Polar Plunge

Inspector Meeks has been Chair of the Belleville Police Service Polar Plunge for the past 3 years, and in 2023 helped raise \$30,000.00 for Special Olympians in our community. Inspector Meeks has also not missed a Special Olympics Torch Run in 27 years.

IMPAC Team

Inspector Meeks has worked for the past 15 years to bring the IMPAC Team to fruition and, due to her commitment, the Belleville Police Service is the only Service in Ontario to have the program completely funded by the Ministry of Health, who has also committed funding for the next 5 years.

Children's Safety Village

Inspector Meeks has been involved and Judged the "Kids Got Talent" event being the largest fundraiser for the Children's Safety Village, and has been on the Board of Directors for the past 7 years.

Chief Callaghan noted that Inspector Meeks' Mother and Husband were in attendance.

On behalf of the Board, Chair Councillor Allsopp thanked the members recognized today for their outstanding service.

5. DEPUTATIONS, PRESENTATIONS OR APPOINTMENTS

There were no Deputations, Presentations or Appointments.

6. MINUTES (10:14 a.m.)

Moved by Mayor Ellis
Seconded by Vice Chair Smith

THAT the Minutes of the General Meeting dated January 19, 2023, Special Meeting dated January 26, 2023 and Special Meeting dated February 28, 2023 be approved and signed.

In regards to the January 19, 2023 Minutes, Mr. O'Brien advised that his recollection was that Mayor Ellis seconded his nominations of Councillor Allsopp and Ms. Smith as Chair and Vice Chair respectively.

The Secretary advised that the Meeting notes will be reviewed and Board advised accordingly.

The above resolution was - CARRIED -

The Board was subsequently advised that there was no record of a seconder of the nominations in the Meeting notes, and according to Robert's Rules of Order no seconder is required. With Mr. O'Brien's concurrence the January 19, 2023 Minutes will remain as presented to the Board on March 16, 2023,

7. **BUSINESS ARISING FROM THE MINUTES**

There was no Business Arising from the Minutes.

8. **REPORTS FOR DECISION**

(a) Belleville Police Services Board Policies (10:16 a.m.)

Moved by Mayor Ellis
Seconded by Vice Chair Smith

THAT the Belleville Police Services Board approve the following Board Policies, and;

THAT Chair Councillor Allsopp be authorized to execute the Policies on behalf of the Board.

G-015 In Trust Bank Account, as amended
LE-051 Conducted Energy Weapons

Mr. O'Brien referred to Item e) of the In Trust Account Policy stating, that it is understood the current procedure is the Chief, in consultation with the Chair, determine the use of the funds and requested the Policy be amended to reflect same.

Moved by Mr. O'Brien
Seconded by Mayor Ellis

THAT Item e) of the Belleville Police Services In Trust Account Policy be amended to read as follows:

- e) ensure that, in consultation with the Chair, the In Trust funds may be utilized at the Chief of Police's discretion.

- CARRIED -

The original resolution, as amended, was - CARRIED -

(b) Auxiliary Member Appointments (10:19 a.m.)

Moved by Vice Chair Smith
Seconded by Mayor Ellis

THAT, in accordance with Section 31(1) of the Police Services Act, the Belleville Police Services Board appoint Colin Childerhose, Meghan Hobbs, Serena Kelly, Elayna Reid, Isabelle Whittaker and Taylor Wightman as Auxiliary Constables within the Belleville Police Service, and;

THAT the appointment applications be forwarded to the Ministry of the Solicitor General for approval.

Mayor Ellis stated he was impressed with the amount of training undertaken by the Auxiliary Officers and commended the Officers for the number of hours donated to the community.

Chief Callaghan thanked Mayor Ellis for his comments noting that, the Service could not provide the necessary security at events without the assistance of the Auxiliary Officers. The training they undertake also allows a preview of the Officers' ability, should they apply to become a Police Candidate or Special Constable Officer.

The above resolution was - CARRIED -

(c) Appointment of Special Constable (10:21 a.m.)

Moved by Mayor Ellis
Seconded by Vice Chair Smith

THAT, in accordance with Section 31(1) of the Police Services Act, the Belleville Police Services Board confirm the appointment of Special Constable Riley Fobert to the Court Security and Offender Transportation Unit of the Belleville Police Service.

- CARRIED -

9. **CORRESPONDENCE**

There was no Correspondence.

10. **NEW BUSINESS**

There was no New Business.

11. **BOARD INFORMATION MATTERS** (10:23 a.m.)

- (a) The Board may adopt Information items by one resolution, but prior to consideration of such resolution, Board Members may request that specific items be removed from consideration under such resolution, and the Board shall consider such items individually.

Moved by Mayor Ellis
Seconded by Vice Chair Smith

THAT the following March 16, 2023 Information items be received.

- (a) 4th Quarter Auxiliary Program Statistics Report
- (b) 4th Quarter Street Crime Statistics Report
- (e) 4th Quarter Community Response Unit Report
- (f) 4th Quarter OIPRD Complaints Report
- (h) 4th Quarter Emergency Response Unit Report
- (j) 2022 Calls for Service Annual Report
- (k) In Trust Account Management of Funds Report
- (m) 2023 International I.T. Conference, Orlando, Florida

- CARRIED -

- (c) 4th Quarter School Response Officer Report (10:25 a.m.)

Moved by Mayor Ellis
Seconded by Mr. O'Brien

THAT the following March 16, 2023 Information item be received.

- (c) 4th Quarter School Response Officer Report

Vice Chair Smith noted the reference to the use of 3 Weapons in the Report and inquired if charges are laid if replica weapons are used.

Due to the individuals being young offenders, Chief Callaghan spoke in general context noting that, if an imitation weapon is used in the commission of an offence, then charges would be laid. If it is the individual's first time being involved with the criminal justice system, efforts are made to use a diversion program, while still having the individual challenged to recognize their offence.

The above resolution was - CARRIED -

- (d) 4th Quarter Court Statistics Report (10:27 a.m.)

Moved by Mayor Ellis
Seconded by Mr. O'Brien

THAT the following March 16, 2023 Information item be received.

- (d) 4th Quarter Court Statistics Report

Vice Chair Smith noted that the Report indicated that bail hearings decreased by 21% and asked Chief Callaghan to comment.

Chief Callaghan stated that, at a recent Small and Mid-Size Chiefs of Police conference, bail and bail reform was a topic of discussion.

The Government's and Policing Association's representatives at the conference were made aware that proper bail measures need to be put into place as the status quo is not acceptable. It is unfortunate that it took the death of 5 Officers in 2022 to bring this matter forward, however steps are being taken to ensure bail reform is taken seriously.

In regard to the low number of bail hearings, this matter is out of the Services' hands as the Crown Attorney makes those decisions. Chief Callaghan noted the great working relationship the Service has with the Crown Attorneys and increased dialogue is being undertaken on this matter.

The above resolution was - CARRIED -

(g) 4th Quarter Crime Statistics Report (10:30 a.m.)

Moved by Mayor Ellis
Seconded by Mr. O'Brien

THAT the following March 16, 2023 Information item be received.

(g) 4th Quarter Crime Statistics Report

Vice Chair Smith inquired if the increase in car thefts was due to vehicles being unlocked or possibly vehicle theft rings.

As a result of 4 arrests Chief Callaghan reported that vehicle thefts have decreased, two individuals were from an organized auto theft ring operating out of Montreal and two local individuals were stealing vehicles from the Industrial Park area.

Steps have also been taken to source a real time vehicle theft information system which will allow a quicker response to areas of concern, and with the increase in the Officer complement a more pro-active approach will be realized.

The above resolution was - CARRIED -

(i) 2022 WSIB and Non-WSIB Lost Time Injury Report (10:33 a.m.)

Moved by Vice Chair Smith
Seconded by Mayor Ellis

THAT the following March 16, 2023 Information item be received.

(i) 2022 WSIB and Non-WSIB Lost Time Injury Report

Vice Chair Smith inquired if there are any other safety deficiencies in the building that could be considered obstacles for safe passage.

Chief Callaghan noted the report identifies deficiencies in the building stating that, access from the upper parking level into the building has been a concern, however a Contractor will address this issue. As well, increased sanding and salting capabilities has been addressed.

Chief Callaghan also noted that Officers receive on-going training to mitigate injuries when attempting to make an arrest.

In reply to a question from Vice Chair Smith, Chief Callaghan stated that the increase in WSIB cases in 2018 relates to the Provincial Government and WSIB's recognition of PTSI/PTSD.

The above resolution was - CARRIED -

(i) Necessity for a Belleville Detox Centre Report (10:35 a.m.)

Moved by Mr. O'Brien
Seconded by Vice Chair Smith

THAT the following March 16, 2023 Information item be received.

(i) Necessity for a Belleville Detox Centre Report

Mr. O'Brien requested Chief Callaghan provide a verbal update on this Report.

Chief Callaghan noted, due to funding and operational issues, small to mid-size Services across the Province often do not have access to a Detox Centre.

Chief Callaghan stated that while intoxicated individuals are currently held in Police cells it must be noted, that Officers are not medical healthcare professionals and the liability is significant. In view of this, meetings with Social Service providers and Healthcare professionals to discuss a Detox Centre in Belleville have been held.

Chief Callaghan noted he is a Board member of the Chamber of Commerce, where he put forward a resolution, now endorsed by the Ontario Chamber of Commerce, to seek funding to have Detox Centres in small and mid-size communities. Our local Members of Parliament, as well as community members have been very supportive.

Chief Callaghan stated he is cognizant of the fact, that this is not a policing issue but more of a societal matter, however, if the Police can act as a catalyst to move the issue forward, it is felt the dynamics of the community will benefit.

Chair Councillor Allsopp thanked Chief Callaghan for identifying this gap in our community and working towards its resolve.

The above resolution was - CARRIED -

(m) 2023 International I.T. Conference, Orlando, Florida (10:38 a.m.)

Moved by Mayor Ellis
Seconded by Vice Chair Smith

THAT the following March 16, 2023 Information item be received.

(i) 2023 International I.T. Conference, Orlando, Florida

Chief Callaghan noted the Belleville Police Service is working with GEOTAB Inc., whose computer program allows the gathering of Police vehicle data such as when Police vehicle lights are activated, vehicle speed, seat belt usage and vehicle location, which will provide information in regards to investigations or public complaint.

Chief Callaghan continued by advising the Board that the Belleville Police Service was one of the first Services to work with GEOTAB Inc. and, at the International I.T. Conference in Florida, where GEOTAB Inc. was the keynote speaker, Belleville was showcased.

It was also mentioned that GEOTAB Inc. has nominated the Belleville Police Service for the 2023 International Association of Chiefs Award for Technology, Innovation and Excellence.

The above resolution was - CARRIED -

Chair Councillor Allsopp congratulated everyone involved in the project.

(b) There were no Support Requests.

12. **NEXT MEETING DATE**

Date: May 19, 2023
Time: 10:00 a.m.
Location: City Hall, Council Chamber

13. **ADJOURNMENT**

Moved by Mayor Ellis
Seconded by Mr. O'Brien

THAT the General Meeting be adjourned at 10:45 a.m.

- CARRIED -

.....
Councillor Tyler Allsopp, Chair

.....
Susan Boyle, Secretary

MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



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IN CAMERA: No

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: Reappointment of Special Constable Curtis Bellwood

CHIEF'S RECOMMENDATION:

For the Board to review and approve the following reappointment.

INFORMATION FACTORS:

That the Board at this time, in accordance with Section 31(1) of the Police Services Act, by motion pass the following resolution:

“THAT the Belleville Police Services Board confirm the reappointment of Special Constable Curtis Bellwood to the Court Security and Offender Transportation Unit of the Belleville Police Service”.

Curtis Bellwood has been a Special Constable and we require the Board's reappointment in order to have him given the designation of a Special Constable by the Province on Ontario. This is a reoccurring designation that takes place every 5 years as per the Ontario Police Services Act.

A handwritten signature in black ink, appearing to read "Michael T. Callaghan".

Michael T. Callaghan
Chief of Police



City of Belleville

Corporate Services Department

1st Floor, City Hall
Fax No. 613-967-3206

March 27, 2023

Belleville Police Services Board
Councillor Tyler Allsopp, Chair

Attention: Susan Boyle, Secretary

Dear Chair:

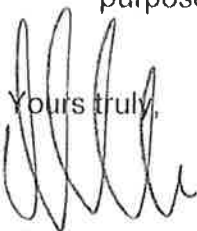
Re: Transportation Committee Motion

At the March 23rd, 2023 meeting of the City of Belleville Transportation Committee a member tabled a copy of a report titled "*Belleville Police Service Motor Vehicle Collisions January – December 2013*" for review and discussion.

The discussion on the matter by the committee revolved around the potential operational and decision making benefits that having a report of this nature and statistical data might provide for the committee and various City departments.

As a result the Transportation Committee passed the following resolution;

"THAT the City of Belleville Transportation Committee requests that the Belleville Police Services Board authorize the Belleville Police Service to release Motor Vehicle Collision Data to the City on an annual or more frequent basis for operational purposes."

Yours truly,


Matt MacDonald
Director of Corporate Services/Clerk
on Behalf of the Transportation Committee

MM/hl

Copy: Chief of Police Mike Callaghan
Deputy Chief Chris Barry

MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



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IN CAMERA: No

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: Success of Body Worn Cameras

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

As this matter will be before the courts in the near future, I will have to remain very generic in my explanation of this good news story.

A member of our Patrol Division was responding to a priority #1 Break and Enter in progress call for service at approximately 0230 hrs in the east end of our city. Upon arrival of the officer, the suspect was observed and a foot chase between the officer and the suspect ensued.

The foot chase was quite lengthy, with the suspect and the officer jumping over backyard fences, down alleyways, and over shrubs with the suspect finally being apprehended by the officer in an unknown location.

Upon the suspect being handcuffed and detained by the officer, the officer notified the supervisor that the suspect was in custody and that he required assistance to be picked up by other patrol members. The challenge was that the officer was not aware of his exact location. The patrol supervisor was able to turn on the Axon Responder function, which immediately identified exactly where the officer was, and additional officers were sent to his location forthwith.

This is yet another great example of how important the body worn cameras are with respect to the safety of our members. Prior to body worn camera technology being available, the officer would have had to take out his/her flashlight and point it to the sky while other patrol officers would drive up and down the street looking for the flashlight beam.

June 3, 2020

I would like to thank the Police Services Board and City Council again for providing our members with this potentially life saving piece of equipment.

A handwritten signature in black ink, reading "Michael T. Callaghan". The signature is written in a cursive style with a large initial 'M' and 'C'.

Michael T. Callaghan
Chief of Police

MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



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DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: Bail reform necessity

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

As you have recently noted in the mainstream media, there has been a significant emphasis on the crisis we are experiencing as it relates to the necessity for a complete overhaul of the bail system.

A concrete example from here in Belleville is outlined below. We will refer to this person as John Doe for the purpose of this report. You will note how many times John Doe has been before the criminal justice system, how he has violated the terms of his conditional release, and how he is still in our community committing criminal offences. This is not an acceptable practice. While in most cases a person on bail does comply with the terms and conditions, there are people like John Doe who require to be incarcerated for the safety of our community and our members.

The information below is snapshot of 11 days with John Doe:

10 March: John Doe arrested at on Forin St for Assault and Threats, held SCH.

13 March: John Doe released on bail, conditions not to return to 20 Forin St. At 2330 hrs, John Doe returned to 20 Forin St, arrested and held for SCH.

15 March: John Doe released on bail, still on conditions not to return to 20 Forin St. At 1651 hrs, John Doe returned to 20 Forin St, arrested and held for SCH.

June 3, 2020

20 March: John Doe plead guilty to charges (two charges withdrawn, suspended sentence x2 and probation), released from custody.

21 March: John Doe breached probation, returned to 20 Forin St. Held for SCH.

Please note, the home at 20 Forin is run by Enrichment Centre for Mental Health.

This is just one example of many that has the potential for disastrous consequences for citizens of our community. The frustration of the victims and our officers cannot be overstated. It is imperative that the Provincial and Federal Governments work collaboratively to resolve this issue as soon as possible.

A handwritten signature in black ink, appearing to read "Michael T. Callaghan". The signature is fluid and cursive, with a large initial "M" and a long, sweeping underline.

Michael T. Callaghan
Chief of Police

MICHAEL T. CALLAGHAN
CHIEF OF POLICE



459 SIDNEY STREET
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K8P 3Z9

CHRIS BARRY
DEPUTY CHIEF OF POLICE

P. 613 966 0882
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IN CAMERA: NO

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: COMMUNITY RESOURCES UNIT – 1ST QUARTER REPORT 2023

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Community Support Officers are responsible to *"build bridges"* and grow relationships helping individuals and *"communities within our community"* in a manner that reflects and furthers the Police Service's Vision, Mission Statement, and Motto

Downtown

- Ongoing consulting with and assistance to both Welcoming Streets Stewards
- Consulting with Belleville's downtown district Business Improvement Area (BIA)
- Regular foot patrols and vehicle 'directed area patrols'
- Responding to calls for service / initiating calls when as they occur

Encampments

- Researching and exploring a different response model to propose to BPS leadership for 2023 with regard to assisting Bylaw Officials with enforcement of the "no camping by-law" with a view to more efficient use of police resources
- With the winter season and weather, calls for service specific to "tenting" dropped off as a result of individuals utilizing the warming center and day drop in center.

May 19, 2023

CMHA Impact Team

- Ongoing consulting with and assistance on calls to the CMHA Impact Team

Loyalist College

- Consulting with Loyalist executives regarding issues with students
- Education and outreach "talk with a cop" sessions at Loyalist College

Hastings County Situation Table

- Participate in weekly meetings with the Situation Table (HUB)
- Involved in situations brought forward of individuals at Acute Elevated Risk which led to community interventions.
- Well-being checks on community members suffering from mental health issues

Grace Inn

- Ongoing regular assistance and advice provided to shelter staff and management

Drop-in-Centre Bridge Street United Church

- Ongoing problem solving with staff to facilitate assistance to individuals whilst dealing with associated issues arising in the served population

Public Presentations

- Lectures and educational presentations to various community and cultural groups
- Attendance at several public events

Social Media

- Continuing to grow our social media and advertise CRU Unit and BPS on several social media accounts

May 19, 2023

Changes to CRU

- Since Q4 2022, CRU is down one officer with the transfer of PC GERVAIS into the Forensic Investigations Services Unit. Expecting a replacement Officer sometime mid-May.

Calls for service 01 January 2023 – 31 March 2023

- 93 total calls

This number are total calls directly assigned to the two CRU Community Support Officers and does not reflect CRU attending to backup and assist regular front line patrol officers.



Michael T. Callaghan
Chief of Police

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IN CAMERA: No

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: 2023 1st Quarter Traffic Safety Unit Stats

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

The Traffic Safety Unit has been very busy backfilling for the frontline and due to staffing challenges, we have had to draw resources from this unit to augment the frontline 911 calls for service.

While we recognize the importance of roadway safety and the important function this unit affords our community, it is operationally imperative to have sufficient human resources available to respond to 911 calls for service.

Synopsis of Unit – January 1st to March 31st 2023

The Traffic Safety Unit (TSU) currently has three constables with one assigned as an acting sergeant. TSU was being supervised by the Inspector of Operations.

TSU Total Charges: 162 Charges

Major Collision Investigations

- 0 major collisions were investigated by TSU in Q4.

Remotely Piloted Aircraft System (Drone Operations)

- 4 drone operations:
 - 2 Suspect searches
 - 1 Search and rescue
 - 1 Assist other agencies (BFD, OPP, CN Police, other agency, Etc.)

Traffic Initiatives

TSU received traffic complaints related to speed in both Ward 1 and 2. Speed Spy was used to collect data in most areas, and a problem area was identified on Ashley Street in Foxboro. Enforcement efforts were initiated in the location and several violators were charged.

TSU implemented a traffic safety initiative called "March Mash Up" from March 20th to the 30th. The initiative was implemented based on the complaints received by the community, mostly related to speed.

A total of 86 charges were issued. Some charges to highlight were insecure loads, obstructed plates, improper tires, and stunt drive where a driver was caught doing 104km/hr in a 60km/hr zone.

Training

TSU was tasked with training and requalifying front-line patrol officers in radar and lidar and further provided annual in-service training for all breath technicians.



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Chief of Police

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DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: 1st Quarter Top Ten Calls for Service

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

When we look at the top ten calls for service for the 1st quarter of 2023, we see an increase of 14% or 827 calls more than in the same time period of 2022.

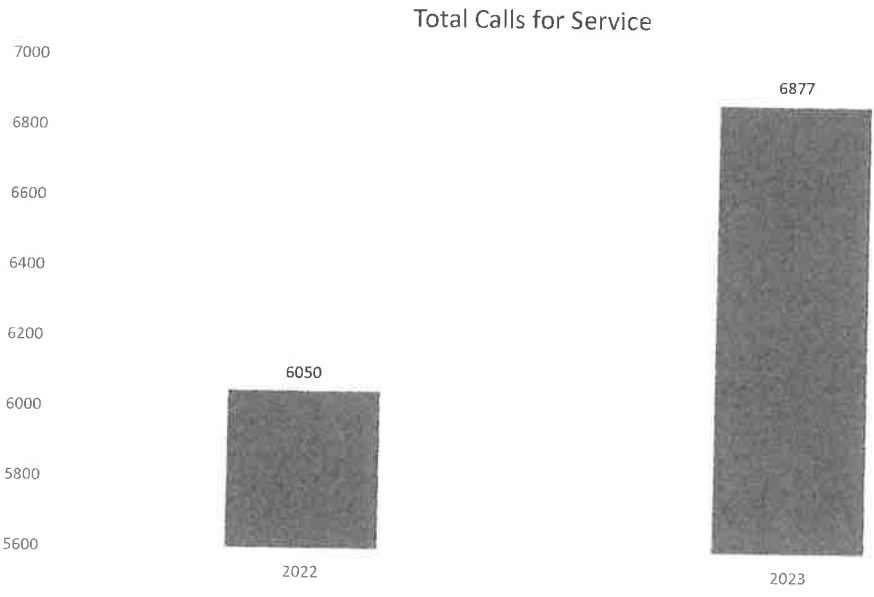
The area that we are continually seeing the increase is in 911 hang-ups and unwanted person calls for service. To combat this, we are meeting with a local radio station in an effort to provide public service announcements to counter this problem. We are looking at innovative opportunities to educate the public in this area, with the hopes of reducing these unnecessary calls for service.

With respect to unwanted person calls for service, we actually expect these numbers to increase as we know that there is an increase of those suffering from homelessness residing in the Belleville area during the summer months. We have made a significant investment in staffing resources to work with those suffering from homelessness in an effort reduce these calls for service, while at the same time assisting those in need in our community.

A handwritten signature in black ink, appearing to read "Michael T. Callaghan".

Michael T. Callaghan
Chief of Police

Total Calls for Service

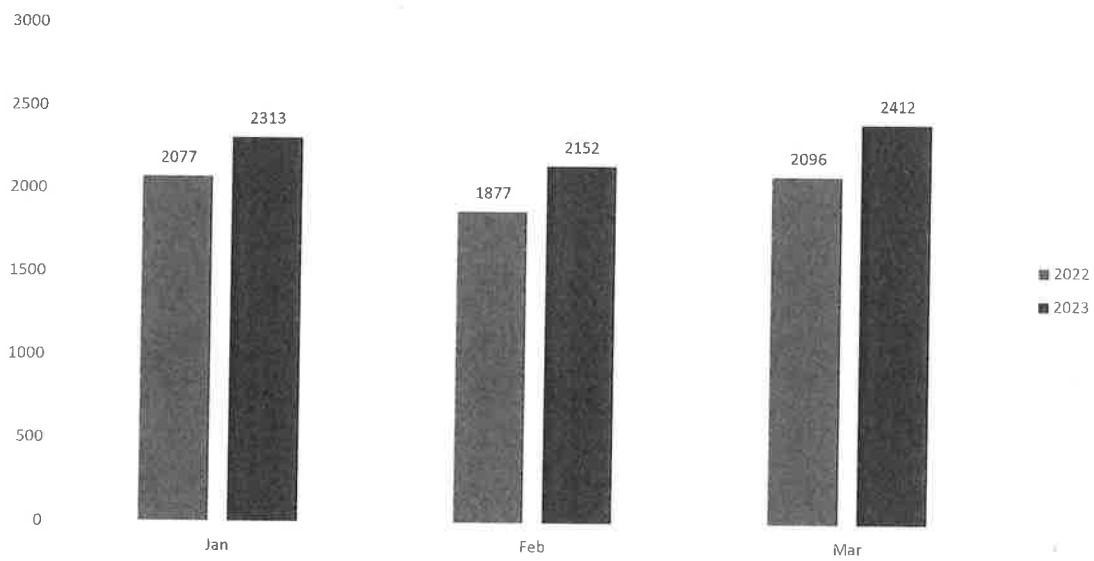


There was a 14% increase in calls for service for this time period

An increase of 827 calls from the previous year

Monthly Comparison

Total Calls for Service
Monthly Comparison



January increased 11%

February increased 15%

March increased 15%

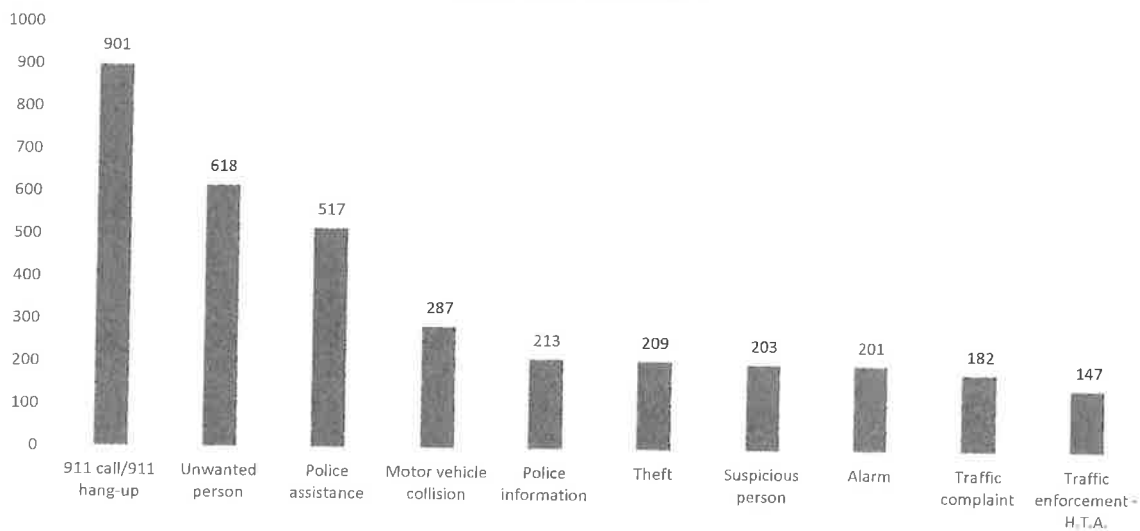
Top Ten Calls for Service

January 1, 2022 – March 31, 2022

January 1, 2023 – March 31, 2023

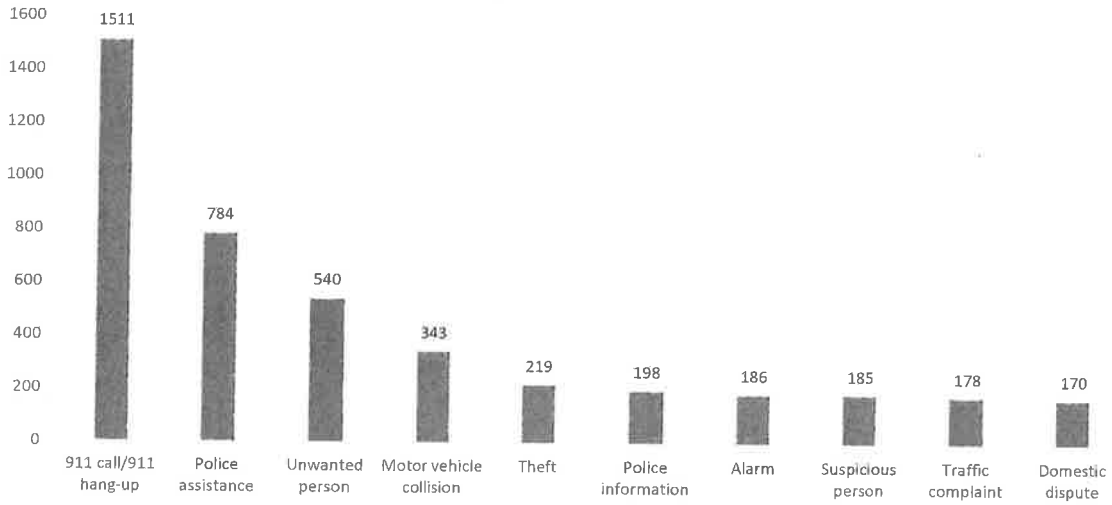
Top Ten Call Types

January 1, 2022 - March 31, 2022



The top ten calls for service make up 57% of the total calls for service for this time period

Top Ten Call Types
January 1, 2023 - March 31, 2023



The top ten calls for service make up 63% of the total calls for service for this time period

MICHAEL T. CALLAGHAN
CHIEF OF POLICE



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DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: COURT STATISTICS – 1ST QUARTER REPORT 2023

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Court Office

The Court unit liaises with the Crown Attorney, Court Administrator, Provincial Prosecutors, Probation Office and Victim/Witness Services as well as other police and civilian agencies with the view of ensuring police charges are properly prepared and processed through the courts. They are also responsible for providing service in relation to serving court-related documents, court appearances, bail hearings, trials, transfer of charges as well as maintaining accurate and timely records on Niche and CPIC. Members of the unit are in frequent contact with a host of other police services and agencies such as the Judiciary, Defence Counsel, Court Administrative Staff, public and private agencies regarding victims and offenders as well as the general public. The Unit prepares Criminal Code information for charges stemming from court matters (i.e. failure to appear in court), prepares charges on behalf of the probation officer, and notifies and cancels witnesses as required. Additionally, the unit ensures that Crown instructions for pending court proceedings are relayed to officers.

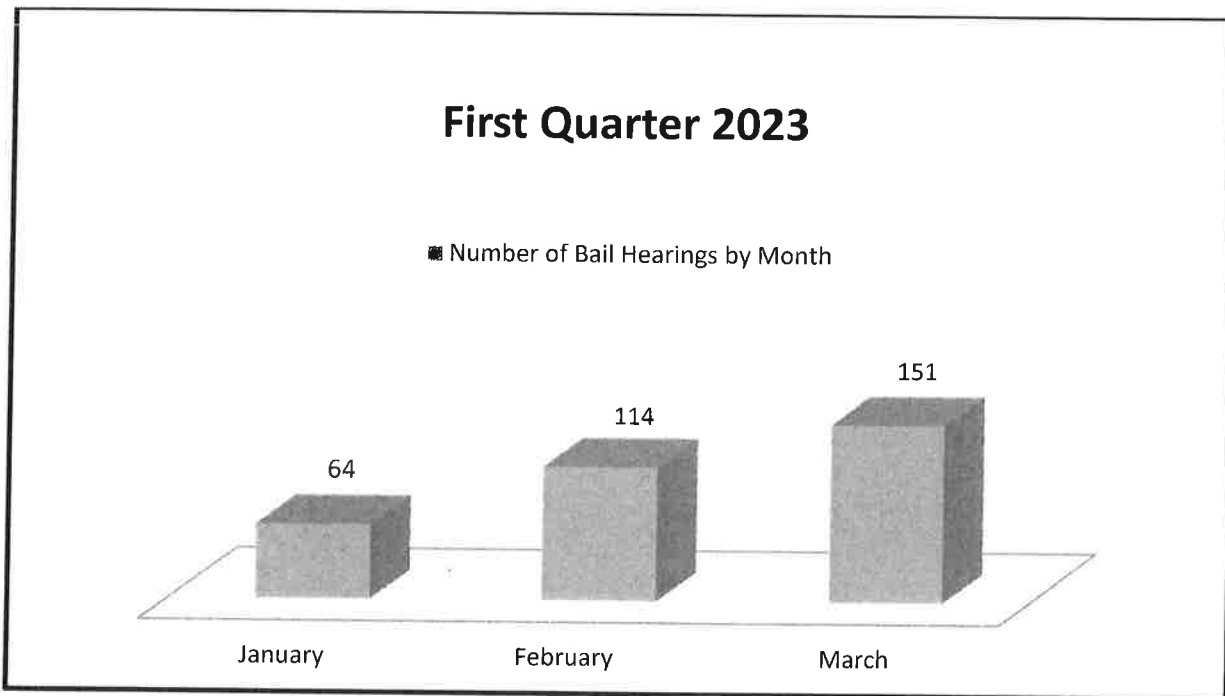
During the first quarter of 2023, 90 Criminal Code charges were processed and laid by the Court office staff compared to 105 during 2022.

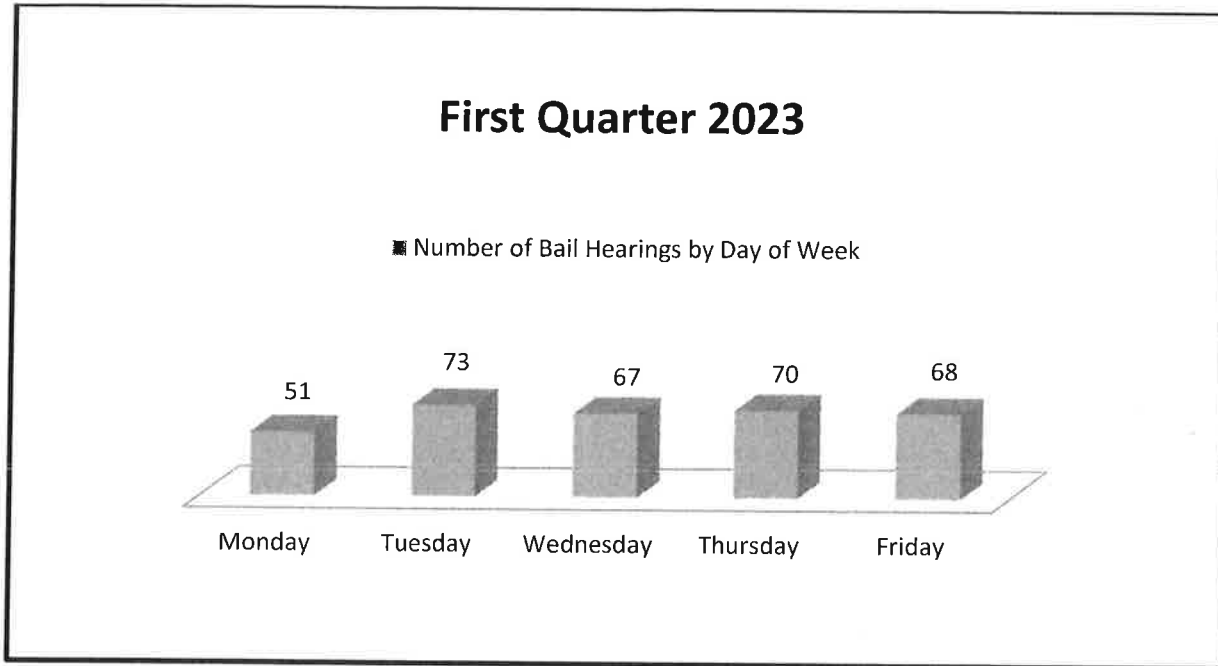
What is a bail hearing?

If police do not release the person who has been arrested, they must bring the person before a justice for a bail hearing within 24 hours or as soon as possible. A bail hearing is a procedure where a judge or a justice of the peace determines whether a person charged with an offence should be released or held in custody pending trial. On the appearance

date, the accused may enter into a consent release situation whereby certain conditions are agreed upon and must be followed, elect to run a hearing to be released if there is no consent by the Crown for release, or ask that the hearing be adjourned in order to find a suitable surety to attend court to assist with the release conditions and supervising the accused.

During the first quarter of 2023, there were a total of 329 instances where an officer was required in court with regard to a bail hearing being scheduled, whether it was a first appearance or an additional appearance due to an adjournment, compared to 261 in 2022.





Court Security – Special Constables

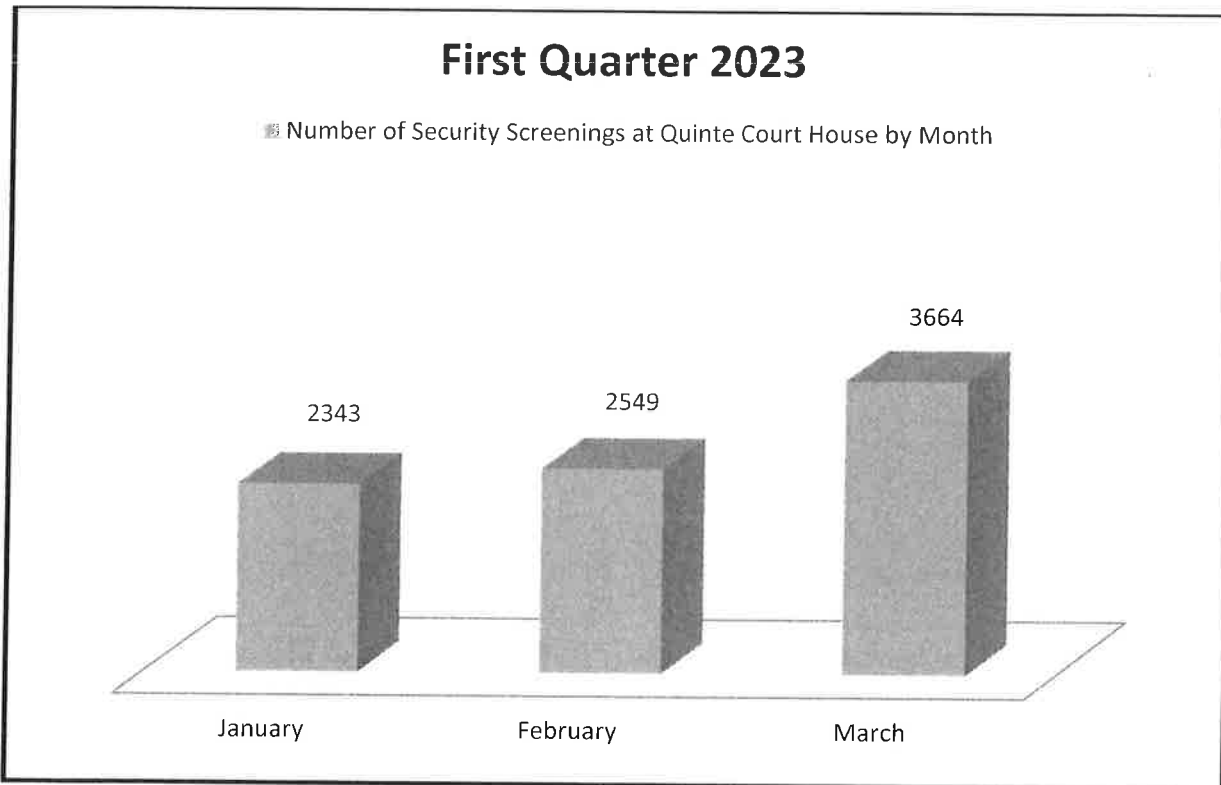
Special Constables are civilian members who play an important role within the Belleville Police Service. Once hired, the Chief of Police swears in members as Peace Officers. Special Constable is a designation issued by the province of Ontario providing members with a limited Law Enforcement role in the City of Belleville.

The Special Constables ensure the security of Justices, Judges, Justices of the Peace, Court staff, all occupants of the courthouse, all persons taking part in or attending court proceedings, and the security of court buildings during the hours when the courts are operating. They provide professional care, custody, and transportation of people who are in custody from various detention facilities as well as anyone taken into custody during court proceedings. The unit escorts prisoners within the courthouse to ensure timely, safe and secure appearances in the required courtrooms.

Special Constables are responsible for fingerprinting and gathering DNA samples for the DNA Data Bank. Under the Canadian Criminal Code, judges can order those convicted of designated offences to provide samples for DNA analysis. Young offenders can be included in the DNA Data Bank. The DNA Data Bank helps investigators identify suspects, link crime scenes where there are no suspects, eliminate suspects, and determine if a serial offender may be involved in a crime. DNA kits are prepared by the RCMP National DNA Data Bank and supplied to the Service. The Special Constable has to take the offender's fingerprints and blood droplets for submission. The Special Constables are also used for special events, subpoena service, ground searches, and any other duties assigned by the supervisor to assist other units. The Unit completed 15 DNA court-ordered samples in the first quarter of 2023 compared to 10 samples taken in the first quarter of 2022.

As part of the Court Security Plan, Special Constables staff the entrance of the courthouse to operate the magnetometer and x-ray machine in order to screen individuals entering the courthouse. They are looking for any items that may pose a security risk such as guns, knives, scissors, etc. If an item is found, the individual is given the option of removing it from the courthouse to allow entry or forfeiting it for destruction.

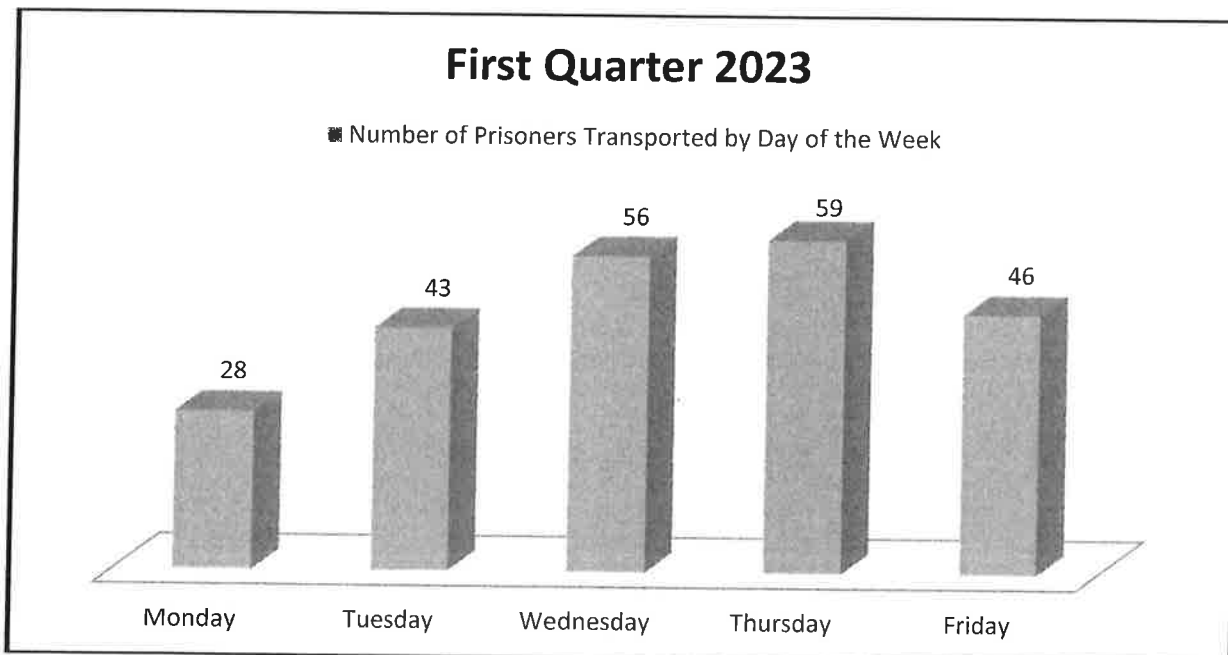
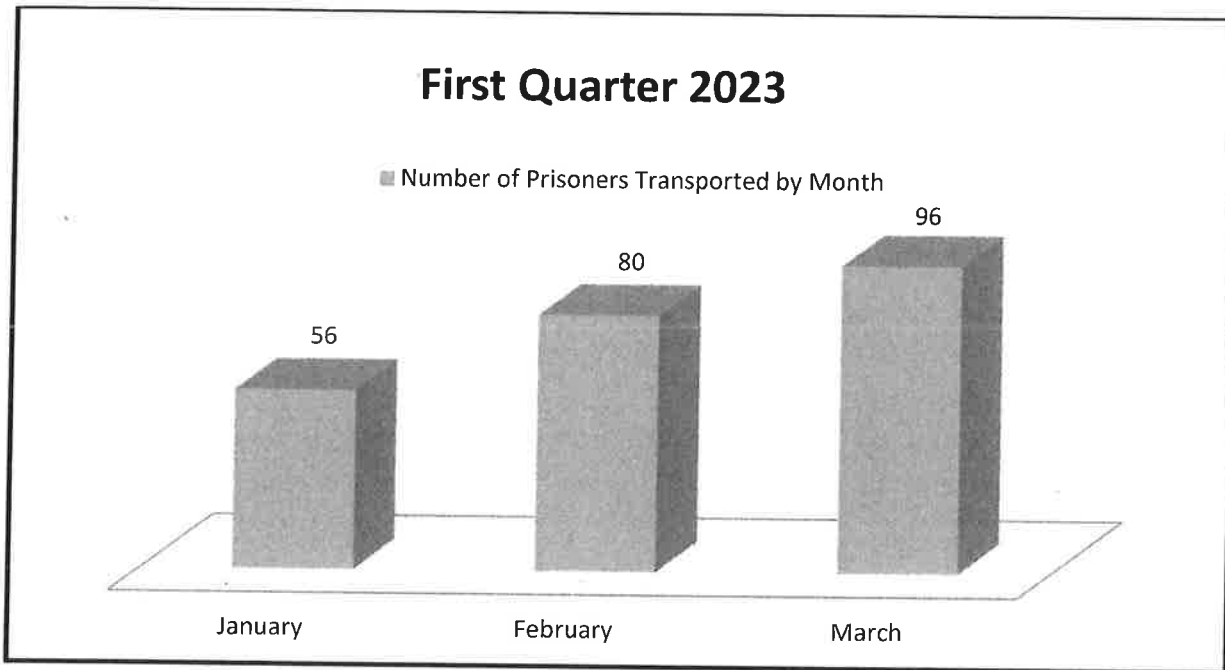
The following graphs indicate the number of persons screened during the first quarter of 2023 for a total 8,556 compared to 3,033 in 2022. (Note: Increase due to more in-person services offered after COVID-19 restrictions lifted.)

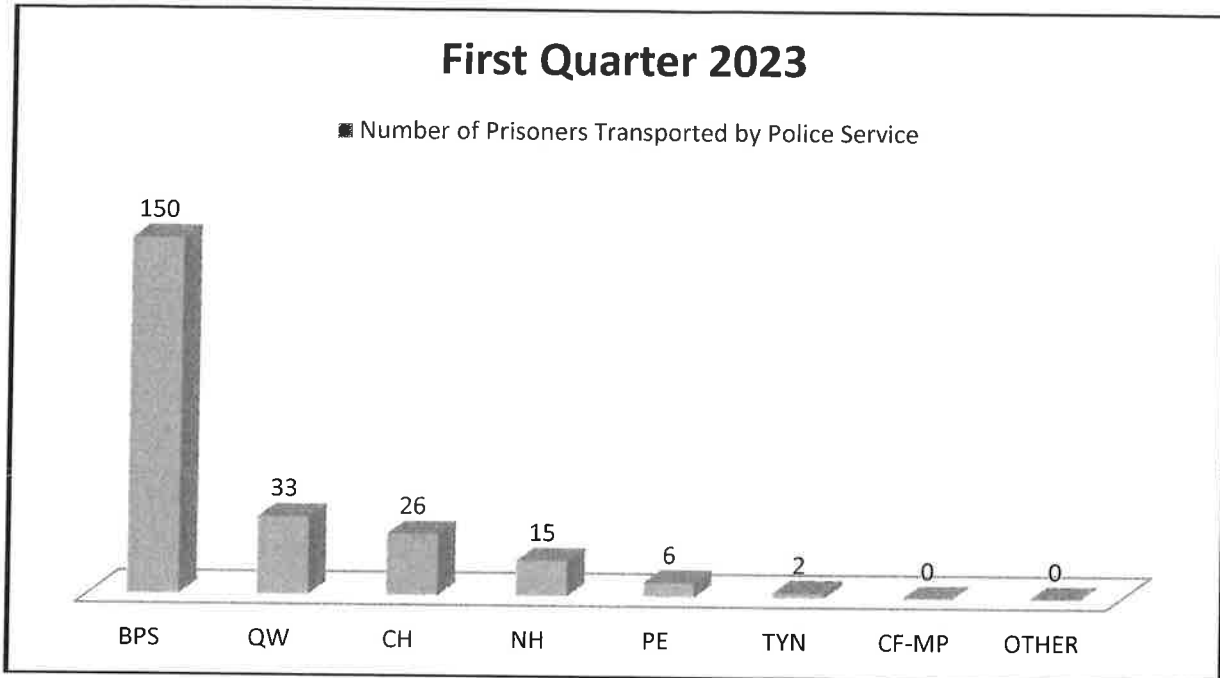


The Quinte Courthouse serves two Police Services, four OPP detachments and the Military Police within the County of Hastings: Belleville Police Service, Tyendinaga Police Service, Quinte West OPP, Centre Hastings OPP, North Hastings OPP and Prince Edward County OPP (for bail hearings only) and the CFB Trenton Military Police.

Prisoner transportation is shared between the Belleville Police Service and Quinte West OPP who supply two Special Constables to operate their prisoner transport vehicle. There is the requirement to attend at the Quinte Detention Centre (Napanee) in the morning to pick up prisoners and then to return the prisoners at the conclusion of court. On a weekly rotation basis, Belleville Police Service is responsible for either the morning transport or the afternoon.

The following graphs indicate the number of prisoners transported during the first quarter of 2023 for a total of 232 (81 in 2022) prisoners; 150 (70 in 2022) Belleville Police Service prisoners, and 82 (11 in 2022) prisoners for the other services and OPP detachments.



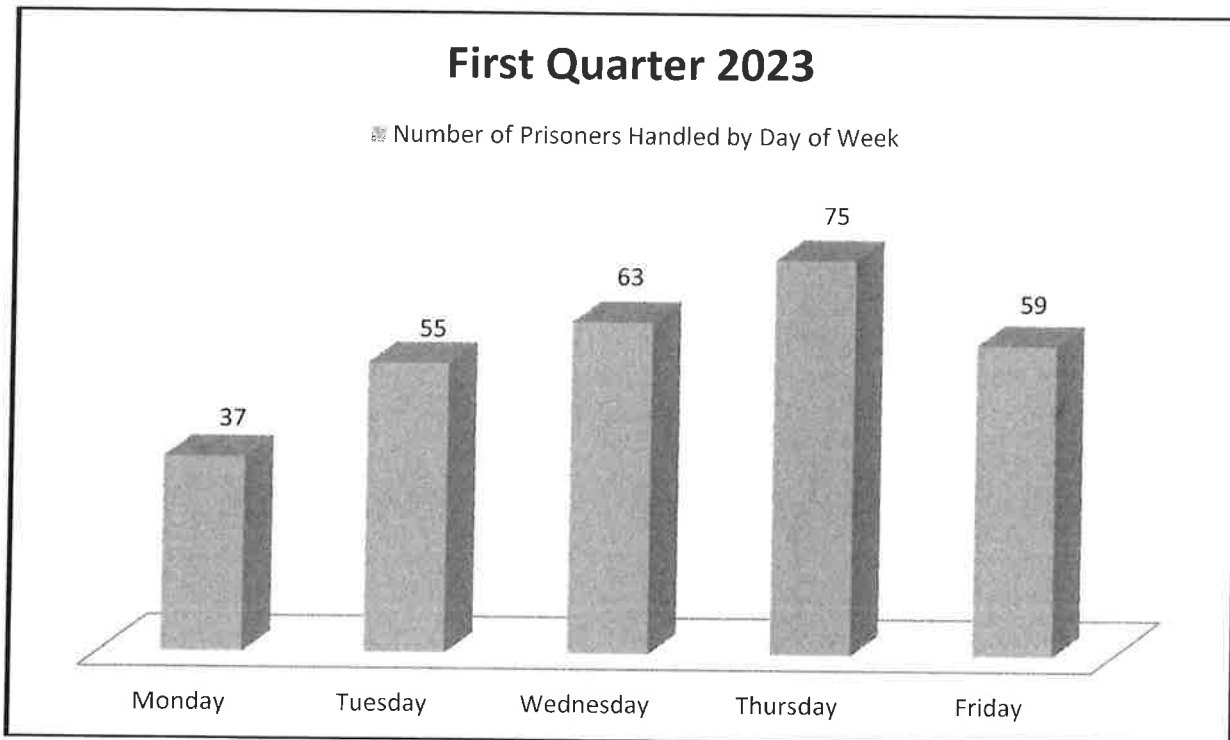
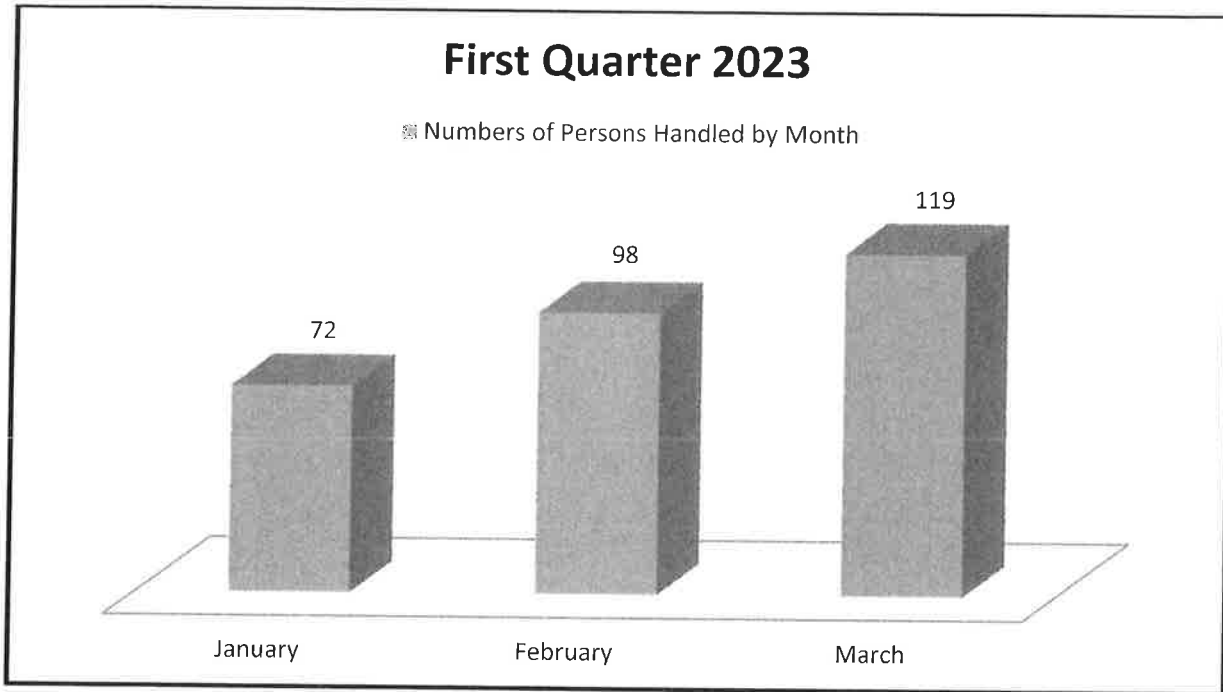


Note: Quinte West, Centre Hastings, North Hastings and Prince Edward are OPP detachments.

The following graphs indicate the number of prisoners handled at the Quinte Courthouse. This is where a prisoner is arrested the day before or day of the court appearance. The prisoner is not transported on the escort wagon and would not be captured in the transportation stats. In this case, the prisoner would attend the courthouse to be housed, escorted to the courtroom, and released.

In the first quarter of 2023 the number of prisoners transported was 232 compared to 289 prisoners handled.

The following graphs indicate the number of prisoners handled during the first quarter of 2023 for a total of 289 (102 in 2022) prisoners; 193 (89 in 2022) Belleville Police Service prisoners, and 96 (13 in 2022) for the other services and OPP detachments.



Michael T. Callaghan
Chief of Police

MICHAEL T. CALLAGHAN
CHIEF OF POLICE



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CHRIS BARRY
DEPUTY CHIEF OF POLICE

P. 613 966 0882
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IN CAMERA: NO

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: CRIME STATISTICS – 1ST QUARTER REPORT 2023

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Total Crimes:

During the first quarter of 2023, there were 1,097 crimes reported (92 unfounded) for an actual of 1,005 "crimes" compared to 1,040 reported during the first quarter of 2022. This represents a 5% increase in reported crimes.

Homicides:

There were no homicides reported in the first quarter of 2023 or 2022.

Weapons Offences:

There were a number of incidents involving offensive weapons. The first quarter of 2023 had 37 reports (3 unfounded) compared to 23 (1 unfounded) in 2022. This indicates a 61% increase in weapon calls.

Robberies:

In the first quarter of 2023, 4 robberies were reported compared to 9 robberies reported during the same time period in 2022. This represents a 55% decrease.

Break and Enters:

During the first quarter of 2023, there were 65 break and enters reported (7 unfounded) for an actual of 58. This represents a 33% increase in break and enters compared to 49 (7 unfounded) reported in the first quarter of 2022.

Motor Vehicle Thefts:

There were 31 reports of motor vehicle thefts (3 unfounded) for an actual of 28 during the first quarter of 2023. In the first quarter of 2022, there were 25 reported motor vehicle thefts (5 unfounded) which represents a 24% increase over last year.

Assaults:

There were 100 assaults reported in the first quarter (12 unfounded) for an actual of 88 compared to 68 (3 unfounded) with an actual of 65 assaults reported for the same period in 2022. This represents a 47% increase in assaults reported.

Sex Offences:

During the first quarter of 2023 there were 42 sexual offences reported (3 unfounded) for an actual of 39. This is a 16% decrease from the first quarter of 2022 which had 50 (6 unfounded) sexual offences reported in 2022.

Frauds:

There were 77 frauds reported (9 unfounded) for an actual of 68 during the first quarter of 2023. This represents a decrease of 21% in frauds reported compared to last year where 98 frauds were reported (3 unfounded) for an actual of 95.

Drug Offences:

There were 21 drug offences reported (1 unfounded) for an actual of 20 reported in the first quarter of 2023. This is an 86% decrease from last year where 39 drug offences were reported (0 unfounded) during the same time frame in 2022.

Criminal Harassment:

There were 49 criminal harassment incidents (17 unfounded) for an actual of 32 incidents reported in the first quarter of 2023. This represents a 32% increase in criminal harassment incidents compared to 37 (4 unfounded) reported in 2022.

May 19, 2023

Utter Threats:

There were 34 incidents reported (7 unfounded) for an actual of 27 during the first quarter of 2023. This is a 6% increase compared to 32 (2 unfounded) incidents reported in the first quarter of 2022.

Arson:

There were 3 incidents of arson reported in the first quarter of 2023. This is a 200% increase from last year where 1 incident of arson was reported during the first quarter of 2022.

ViCLAS (Violent Crime Linkage Analysis System):

There were 23 ViCLAS submissions for both criteria and non-criteria offences identified in the first quarter of 2023. This is a 15% increase over last year where 20 ViCLAS submissions were captured during the first quarter of 2022.

- Of the 21 criteria offences, all ViCLAS submissions were for Sexual Assault incidents (7 of the Sexual Assaults resulted in charges and 8 investigations are still ongoing).
- Of the 2 remaining non-criteria offences, one ViCLAS submission was for Threats and the other submission was for an Indecent Act.

Presentations/Training:

On January 26, 2023, Detective Constable Earle-Dempsey presented an informative 2-hour session to 25 new C.A.S. (Children's Aid Society) intake workers. They were educated on the Belleville Police Service policy and procedures of handling domestic and H.A.R.T. (High Risk Action Review Team) calls for service.

On March 29, 2023, Detective Constable Hatfield met with the Bethel-Zion Women's Institute and educated the group on Human Trafficking. Some topics discussed included; the trafficking lingo and catch-phrases used by involved parties, the number of people (potential clients) entering and exiting a hotel room as an indicator and signs or changes in behaviour to be aware of in females being human trafficked. The presentation was well received with numerous attendees.



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Chief of Police

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DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: 2023 1st Quarter Intelligence and Drug Unit Report.

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

The Project Renewal Team continues to work at a very high level and has been consistently setting the standard across Ontario for this type of interoperable unit. They are to be commended for their excellent work on a consistent basis.

In the 1st quarter of 2023, members of Project Renewal report the following:

TOTAL:

- **Investigations:** = 1

- **Persons arrested:** = 2 (2 non-residents)

- **Charges laid:** = 27

- Poss. for the Purpose of Trafficking CDSA, Sec.5(2) CDSA = 4
- Proceeds of Crime, Sec. 354(1) CC = 2
- Unauthorized Possession of Firearm, Sec. 91(1) CC = 2
- Knowledge of Authorized Possession, Sec. 92(1) CC = 2
- Possession of Ammunition, Sec. 92(2) CC = 2
- Possession of Loaded Firearm, Sec. 95(1) = 2
- Careless Storage of Firearm, Sec. 86(1) CC = 4
- Breach of Firearms Regulations, Sec. 86(2) CC = 2
- Possession of Weapon for Dangerous Purpose, Sec. 88 CC = 2
- Possession of Firearm, Tampered serial number, Sec.108 CC = 2
- Possession of Firearm while Prohibited, Sec.117.01 CC = 3

ITEMS SEIZED:

Drugs:

- 330.0 grams crystal meth = \$ 33,090.00
- 127.7 grams cocaine = 12,870.00
- 23.9 grams crack cocaine = 2,390.00

\$ 48,350.00

Cash Seized: **\$490.00**

Property Seized: cellphones, scales, paraphernalia

Weapons Seized: ***1 loaded 9mm handgun***

Extended clip, ammo

In addition, Project Renewal was involved in a JFO – Project COYOTE, which concluded in February with the below stats:

- 30 residences and 4 vehicles were subject of CDSA and CC Authorizations.
- 27 persons were arrested.
- Seizures include approximately 16 kilos cocaine, 1.5 kilos fentanyl, 6 kilos crystal meth, along with 20 pounds of cannabis, 8 pounds of hashish, cannabis edibles, more than \$370,00.00 CDN currency, 5 handguns, 3 sawed-off shotguns, 3 replica guns, two stun guns, ammunition, body armour, jewelery (\$150,000 worth), 23 cell phones, GPS tracker, cocaine press, Hells Angels and Red Devil items (vests, clothing, jewelery) and 10 vehicles.



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Chief of Police

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DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: 2023 First Quarter Budget Update.

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

For the first quarter of 2023, you will note that we are in line with our budget projections for both our capital and operational budgets.

The continuing challenge in our capital budget is to acquire new police package vehicles as the production schedule for these items at best is very uncertain. From speaking with other police agencies across Ontario, this is very common to them as well.

We are confident that we are meeting our operational budget projections and have not experienced anything to date that leads us to believe we will not be in line with our budgeted expenses.

Please see the attached document prepared by Ms. Paige Summers our Director of H.R. & Finance.

A handwritten signature in black ink, appearing to read "Michael T. Callaghan".

Michael T. Callaghan
Chief of Police

CITY OF BELLEVILLE
Net Departmental Expenditures Monthly
 For Period Ending 31 March 2023

	Budget	Current YTD	Variance	% Spent	Last Year YTD	Last Year Total	Notes
FEDERAL FUNDING - POLICE							
1770001020347 Internet Child Exploitation - Police	\$0.00	\$0.00	\$0.00		-\$17,712.50	-\$17,712.50	
Total FEDERAL FUNDING - POLICE	\$0.00	\$0.00	\$0.00	0.00%	-\$17,712.50	-\$17,712.50	
PROVINCIAL FUNDING - POLICE							
1770001030156 Police Transportation	-\$29,000.00	-\$3,056.00	-\$25,944.00	10.54%	-\$3,913.75	-\$26,681.25	
1770001030301 RIDE Grant - Police	-\$14,900.00	\$0.00	-\$14,900.00	0.00%	\$0.00	-\$15,417.61	
1770001030312 Court Security Prisoner Transport - Pol	-\$1,460,000.00	\$0.00	-\$1,460,000.00	0.00%	\$0.00	-\$1,461,635.39	
1770001030344 Community Safety & Policing Grant	-\$7,900.00	\$0.00	-\$7,900.00	0.00%	-\$28,200.00	-\$45,046.95	
1770001030348 Membership Support Grant - Police	-\$8,000.00	\$0.00	-\$8,000.00	0.0%	\$0.00	-\$8,000.00	
1770001030349 Strategy to Protect Children - Police	-\$12,800.00	\$0.00	-\$12,800.00	0.00%	-\$12,750.00	-\$12,750.00	
1770001030351 Strategy to End Human Trafficking - Pol	\$0.00	\$0.00	\$0.00	0.0%	\$0.00	-\$17,400.00	
1770001030352 Victim Services Grant - Police	-\$100,000.00	-\$50,000.00	-\$50,000.00	50.00%	-\$100,000.00	-\$100,000.00	
Total PROVINCIAL FUNDING - POLICE	-\$1,662,600.00	-\$53,056.00	-\$1,629,544.00	3.15%	-\$144,863.75	-\$1,686,931.20	
FEES & SERVICES - POLICE							
1770001040173 Record Checks & Requests - Police	-\$148,000.00	-\$32,072.78	-\$115,927.22	21.67%	-\$23,533.78	-\$148,552.12	
1770001040269 Paid Duties - Police	-\$18,000.00	-\$16,942.43	-\$10,105.57	14.36%	-\$12,245.02	-\$115,914.85	
1770001040306 Adult Entertainment Licencing - Police	-\$5,000.00	-\$1,100.00	-\$3,900.00	22.00%	\$0.00	-\$4,750.00	
1770001040313 Deep River Services - Police	-\$90,100.00	-\$22,520.78	-\$67,579.22	25.00%	-\$21,666.25	-\$86,661.00	
1770001040330 Alarm Program - Police	-\$5,500.00	-\$150.00	-\$5,350.00	2.73%	-\$1,495.00	-\$5,245.00	
Total FEES & SERVICES	-\$366,600.00	-\$72,785.99	-\$293,814.01	19.85%	-\$58,939.05	-\$361,122.97	
FINES - POLICE							
1770001050350 Prov. Offences Revenue Share - Police	-\$125,000.00	\$0.00	-\$125,000.00	0.00%	\$0.00	-\$122,180.00	
Total FINES - POLICE	-\$125,000.00	\$0.00	-\$125,000.00	0.00%	\$0.00	-\$122,180.00	
OTHER - POLICE							
1770001060164 Social Infrastructure and Other Misc.	-\$26,300.00	-\$36,220.00	\$9,920.00	137.72%	\$0.00	-\$517,932.37	
1770001060331 Collision Reporting Centre - Police	-\$2,000.00	-\$2,047.48	\$47.48	102.37%	-\$2,014.88	-\$2,014.88	
1770001064999 Contribution from Reserve - Police	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	-\$30,015.23	
Total OTHER - POLICE	-\$28,300.00	-\$38,267.48	\$9,967.48	135.22%	-\$2,014.88	-\$549,962.48	

1870003620100 Equipment & supplies - Support Division	\$30,000.00	\$6,627.04	\$23,372.96	22.09%	\$5,552.96	\$27,644.50
1870003620110 Travel & Membership- Support Division	\$5,500.00	\$1,710.58	\$3,789.42	31.10%	\$2,263.46	\$4,432.80
1870003620130 Investigative Expense- Support Division	\$140,000.00	\$116,595.39	\$23,404.61	83.28%	\$54,751.29	\$95,272.84
Total POLICE - SUPPORT DIVISION	\$3,948,800.00	\$996,944.03	\$2,951,855.97	25.25%	\$1,071,709.16	\$3,759,211.44
POLICE - OPERATIONS DIVISION						
1870003630010 Salaries - Operations Division	\$9,719,700.00	\$2,274,521.06	\$7,445,178.94	23.40%	\$2,126,601.11	\$8,985,817.65
1870003630020 Benefits - Operations Division	\$1,573,700.00	\$380,373.79	\$1,193,326.21	24.17%	\$382,943.01	\$1,237,816.55
1870003630030 Pensions - Operations Division	\$1,415,600.00	\$341,987.48	\$1,073,612.52	24.16%	\$312,132.30	\$1,172,653.98
1870003630110 Travel & Membership- Operations Division	\$11,400.00	\$4,251.35	\$7,148.65	37.29%	\$1,036.90	\$7,039.51
1870003630130 Prisoners' Meals - Operations Division	\$6,500.00	\$1,160.64	\$5,339.36	17.86%	\$1,034.65	\$6,373.12
Total - POLICE - OPERATIONS DIVISION	\$12,726,900.00	\$3,002,294.32	\$9,724,605.68	23.59%	\$2,833,747.97	\$11,409,700.81
POLICE - EXECUTIVE SERVICES						
1870003640010 Salaries - Executive Services	\$988,100.00	\$242,473.06	\$745,626.94	24.54%	\$259,217.78	\$972,526.30
1870003640020 Benefits - Executive Services	\$150,000.00	\$40,242.75	\$109,757.25	26.83%	\$42,216.00	\$133,866.94
1870003640030 Pensions - Executive Services	\$116,500.00	\$32,567.83	\$83,932.17	27.96%	\$31,605.60	\$114,782.27
1870003640110 Travel & Membership- Executive Services	\$14,000.00	\$8,919.96	\$5,080.04	63.71%	\$4,767.84	\$15,370.80
1870003640130 Special Presentations- Executive Services	\$20,000.00	\$617.64	\$19,382.36	3.09%	\$1,358.06	\$27,955.97
1870003640150 Contingency - Executive Services	\$221,200.00	\$221,101.71	\$996.29	99.96%	\$25.76	\$271,939.16
1870003640520 Psychological Supp. - Executive Services	\$40,000.00	\$7,290.88	\$32,709.12	18.23%	\$6,803.88	\$40,931.14
Total POLICE - EXECUTIVE SERVICES	\$1,549,800.00	\$553,213.83	\$996,586.17	35.70%	\$345,994.92	\$1,577,372.58
BELLEVILLE POLICE SERVICES BOARD						
1870003650010 Honorarium - Police Serv Board	\$28,000.00	\$6,499.33	\$21,500.67	23.21%	\$5,913.12	\$28,274.21
1870003650110 Travel & Memberships - Police Serv Board	\$13,900.00	\$6,516.38	\$7,383.62	46.88%	\$5,192.74	\$6,802.95
1870003650141 Interest on LTD - Police Serv Board	\$358,200.00	\$0.00	\$358,200.00	0.00%	\$0.00	\$0.00
1870003650142 Principal on LTD - Police Serv Board	\$267,900.00	\$0.00	\$267,900.00	0.00%	\$0.00	\$0.00
1870003650530 Legal Fees - Police Serv Board	\$20,000.00	\$1,227.73	\$18,772.27	6.14%	\$2,180.81	\$200,219.56
1870003650980 Contribution to Reserve - Police	\$620,500.00	\$0.00	\$620,500.00	0.00%	\$0.00	\$1,207,946.59
Total BELLEVILLE POLICE SERVICES BOARD	\$1,308,600.00	\$14,243.44	\$1,294,256.56	1.09%	\$13,286.67	\$1,443,243.31
Total Operations	\$23,568,600.00	\$5,812,221.79	\$17,756,378.21	24.66%	\$5,268,481.86	\$21,238,384.77

Specialized forensic software and provincial strategies items

CITY OF BELLEVILLE
Net Departmental Expenditures Monthly
 For Period Ending 31-March 2023

Description	Cost Centre	Budget Year	Previous Years					Notes	
			Budget	Revenue	PO commitment	Spent	Remaining Funds		% Spent and Committed
Vehicle Software Solutions	180087	2018	\$85,000.00		\$10,795.00	\$72,639.28	\$1,565.72	98.18%	
2020 Fleet purchases	200078	2020	\$416,000.00		\$7,136.00	\$409,706.69	-\$842.69	100.20%	Outstanding Order. F150 Uplifting
Canine Unit	200084	2020						100.00%	
Information Technology	210083	2021	\$156,900.00		\$38,661.00	\$48,718.00	\$69,521.00	55.69%	Project Delays and reassigned
Fleet Purchases	220103	2022	\$284,200.00	\$39,202.80	\$189,527.00	\$81,808.57	\$52,067.00	83.90%	Car sales generate revenue. 2017 Tahoe \$14,006, 2012 Chev Impala \$5,226.25, 2010 Buick Lacrosse \$5,226.25, 2012 Chev Tahoe \$5,337.05, and 2013 Dodge Durango \$9,407.25 - Waiting for 2022 Tahoe and uplifting
Total Previous Years			\$942,100.00		\$246,119.00	\$612,872.54	\$122,311.03	91.18%	

Description	Cost Centre	Budget Year	2023					Notes	
			Budget	Revenue	PO commitment	Spent	Remaining Funds		% Spent and committed
Fleet Purchases	230087	2023	\$453,700.00			\$0.00	\$453,700.00	0.00%	
Facility, Furniture & Fixtures	230098	2023	\$89,700.00		\$52,920.00	\$1,304.00	\$35,476.00	60.45%	
Information Technology	230099	2023	\$303,100.00		\$49,234.00	\$3,173.00	\$250,693.00	17.29%	
Specialized Equipment	230100	2023	\$453,700.00		\$392,080.00	\$45,119.00	\$16,501.00	90.06%	
NG911	230101	2023	\$600,000.00				\$600,000.00	0.00%	
ALPR Technology	220111	2023	\$221,000.00				\$221,000.00	0.00%	
2023 Total			\$2,121,200.00		\$484,234.00	\$20,978.00	\$1,605,988.00	24.29%	

MICHAEL T. CALLAGHAN
CHIEF OF POLICE

CHRIS BARRY
DEPUTY CHIEF OF POLICE



459 SIDNEY STREET
BELLEVILLE, ON
K8P 3Z9

P. 613 966 0882
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IN CAMERA: *NO*

DATE: Friday, May 19, 2023

Belleville Police Services Board

Chair Allsopp and members of the Board:

SUBJECT: 4th Quarter Financial Report

CHIEF'S RECOMMENDATION:

For the Board to review and file for information.

INFORMATION FACTORS:

Please see the attached Financial Report for the 4th Quarter of 2022. The important note to reference is the last line of the report in the column of % spent. We spent 98.60% of our budget allotment for 2022, which is exactly where we want to be as an organization.

We have worked diligently over the past three years to ensure that the budget is reflective of the actual expenditures and commitments in our operational budget. The hard work and effort to ensure that we are working within the budget has been a challenge during COVID as there were many challenges that we were faced with that were beyond our control.

We look forward to our 2023 budget being consistent with our 2022 budget.

A handwritten signature in black ink, appearing to read "Michael T. Callaghan".

Michael T. Callaghan
Chief of Police

CITY OF BELLEVILLE
Net Departmental Expenditures Monthly

For Period Ending 31 December-2022

	Budget	Current YTD	Variance	% Spent	Last Year YTD	Last Year Total	Notes
FEDERAL FUNDING - POLICE							
1770001020347 Internet Child Exploitation - Police	-\$40,200.00	-\$17,712.50	-\$22,487.50	44.06%	-\$58,133.33	-\$58,133.33	Total amount received. No further funding.
Total FEDERAL FUNDING - POLICE	-\$40,200.00	-\$17,712.50	-\$22,487.50	44.06%	-\$58,133.33	-\$58,133.33	
PROVINCIAL FUNDING - POLICE							
1770001030156 Police Transportation	-\$29,000.00	-\$25,256.25	-\$3,743.75	87.09%	-\$25,166.74	-\$25,166.74	
1770001030301 RIDE Grant - Police	-\$15,600.00	-\$15,417.61	-\$182.39	98.83%	-\$11,688.54	-\$11,688.54	Received September 27
1770001030312 Court Security Prisoner Transport - Pol	-\$1,460,000.00	-\$1,461,635.39	\$1,635.39	100.11%	-\$1,460,326.84	-\$1,460,326.84	
1770001030343 Ontario Cannabis Legalization Fund	\$0.00	\$0.00	\$0.00	0.0%	-\$14,737.00	-\$14,737.00	
1770001030344 Community Safety & Policing Grant	-\$188,000.00	-\$218,504.85	\$30,504.85	116.23%	-\$188,000.00	-\$188,000.00	New 2022-2025 Victim Services Liaison grant. 2022 funds mistaken by City as 2021 revenue and moved. Cannot be corrected as financial statements closed.
1770001030348 Membership Support Grant - Police	-\$8,000.00	\$0.00	-\$8,000.00	0.0%	-\$16,000.00	-\$16,000.00	
1770001030349 Strategy to Protect Children - Police	-\$12,500.00	-\$12,750.00	\$250.00	102.00%	-\$12,473.11	-\$12,473.11	
1770001030351 Strategy to End Human Trafficking - Pol	\$0.00	-\$17,400.00	\$17,400.00	0.0%	-\$17,400.00	-\$17,400.00	
1770001030352 Victim Services Grant - Police	-\$100,000.00	-\$100,000.00	\$0.00	100.00%	\$0.00	\$0.00	
Total PROVINCIAL FUNDING - POLICE	-\$1,813,100.00	-\$1,850,964.10	\$37,864.10	102.09%	-\$1,745,792.23	-\$1,745,792.23	
FEES & SERVICES - POLICE							
1770001040173 Record Checks & Requests - Police	-\$143,100.00	-\$148,552.12	\$5,452.12	103.81%	-\$114,867.88	-\$114,867.88	
1770001040269 Paid Duties - Police	-\$118,000.00	-\$112,015.33	-\$5,984.67	94.93%	-\$121,954.96	-\$121,954.96	
1770001040306 Adult Entertainment Licencing - Police	-\$7,500.00	-\$4,750.00	-\$2,750.00	63.33%	\$0.00	\$0.00	
1770001040313 Deep River Services - Police	-\$86,600.00	-\$86,661.00	\$61.00	100.07%	-\$67,701.00	-\$67,701.00	
1770001040330 Alarm Program - Police	-\$7,200.00	-\$5,245.00	-\$1,955.00	72.85%	-\$5,550.00	-\$5,550.00	
Total FEES & SERVICES	-\$362,400.00	-\$357,223.45	-\$5,176.55	98.57%	-\$310,073.84	-\$310,073.84	
FINES - POLICE							
1770001050350 Prov. Offences Revenue Share - Police	-\$125,000.00	-\$122,645.00	-\$2,355.00	98.12%	-\$83,527.00	-\$83,527.00	
Total FINES - POLICE	-\$125,000.00	-\$122,645.00	-\$2,355.00	98.12%	-\$83,527.00	-\$83,527.00	
OTHER - POLICE							
1770001060164 Social Infrastructure Grant - Police	\$0.00	-\$6,110.64	\$6,110.64	0.00%	-\$19,000.00	-\$19,000.00	\$4,500 Arts and Culture Grant, \$1,600 Donation from St. Thomas Church
1770001060331 Collision Reporting Centre - Police	-\$2,000.00	-\$2,014.88	\$14.88	100.74%	-\$1,917.11	-\$1,917.11	
1770001064999 Contribution from Reserve - Police	\$0.00	\$0.00	\$0.00	0.00%	\$16,000.00	\$16,000.00	
Total OTHER - POLICE	-\$2,000.00	-\$8,125.52	\$6,125.52	406.28%	-\$4,917.11	-\$4,917.11	

	Budget	Current YTD	Variance	% Spent	Last Year YTD	Last Year Total	Notes
POLICE - GENERAL							
1870003600040 Heat - Police General	\$86,000.00	\$77,392.00	\$8,608.00	89.99%	\$77,028.02	\$77,028.02	
1870003600041 Hydro - Police General	\$205,000.00	\$170,084.19	\$34,905.81	82.97%	\$184,887.26	\$184,887.26	
1870003600042 Water - Police General	\$6,300.00	\$8,666.99	-\$2,366.99	137.57%	\$6,695.73	\$6,695.73	HVAC system purging water, rectified
1870003600043 Sewer - Police General	\$6,700.00	\$6,271.25	\$428.75	93.60%	\$5,119.19	\$5,119.19	
1870003600050 Telephone/Fax & Internet- Police General	\$110,000.00	\$101,161.58	\$8,838.42	91.97%	\$103,319.38	\$103,319.38	
1870003600055 Photocopy Service - Police General	\$22,300.00	\$22,717.89	-\$417.89	101.87%	\$22,281.08	\$22,281.08	Additional machine added to contract for Emergency Response Centre
1870003600060 Office Supplies - Police General	\$18,100.00	\$21,004.69	-\$2,904.69	116.05%	\$19,048.91	\$19,048.91	Property tags order every 2/3 years, envelopes
1870003600061 Postage & Courier - Police General	\$2,000.00	\$5,217.16	-\$3,217.16	260.86%	\$6,070.41	\$6,070.41	Underestimated - late posting of 2021 actuals
1870003600090 Building Insurance- Police General	\$56,400.00	\$63,619.75	-\$7,219.75	112.80%	\$52,286.10	\$52,286.10	Expenses are semi-annual
1870003600091 Insurance Claims - Police General	\$10,000.00	\$4,306.38	\$5,693.62	43.06%	\$9,084.10	\$9,084.10	
1870003600100 Clothing - Police General	\$130,000.00	\$126,983.92	\$3,016.08	97.68%	\$306,350.38	\$306,350.38	Clothing and Equipment budget split for 2022
1870003600115 Training - Police General	\$147,000.00	\$148,413.73	-\$1,413.73	100.96%	\$149,775.66	\$149,775.66	
1870003600180 Equipment - Police General	\$140,000.00	\$154,929.41	-\$14,929.41	110.66%	\$0.00	\$0.00	PSB approval to order 2023 ammunition Used as in and out account. Victim Services and Pathways to Independence Grants, Also, \$400 per month costs for pickup by City of mail and revenue, not budgeted.
1870003600370 Contract Services - Police General	\$100,000.00	\$118,344.37	-\$18,344.37	118.34%	\$0.00	\$0.00	
Total POLICE - GENERAL	\$1,039,800.00	\$1,029,123.31	\$10,676.69	98.97%	\$941,946.22	\$941,946.22	
POLICE - ADMINISTRATION DIVISION							
1870003610010 Salaries- Police Admin	\$2,784,500.00	\$2,721,590.04	\$62,909.96	97.74%	\$2,609,248.71	\$2,609,248.71	
1870003610012 Sick Leave/ PRB Annual Adjustment	\$0.00	\$0.00	\$0.00	0.00%	\$245,548.00	\$245,548.00	
1870003610020 Benefits - Police Admin	\$574,700.00	\$530,001.57	\$44,698.43	92.22%	\$470,683.68	\$470,683.68	WSIB surplus deposit \$36,599.05
1870003610030 Pensions - Police Admin	\$366,700.00	\$350,691.27	\$16,008.73	95.63%	\$335,026.83	\$335,026.83	
1870003610071 Vehicle Maintenance - Police Admin	\$200,000.00	\$224,893.97	-\$24,893.97	112.45%	\$211,986.27	\$211,986.27	Motor vehicle collision repair costs
1870003610076 Vehicle Fuel - Police Admin	\$180,000.00	\$260,579.19	-\$80,579.19	144.77%	\$193,650.92	\$193,650.92	Increased fuel prices
1870003610079 Vehicle Insurance- Police Admin	\$92,900.00	\$83,105.05	\$9,794.95	89.46%	\$85,474.66	\$85,474.66	Expenses are annual
1870003610080 Building R&M - Police Admin	\$120,000.00	\$169,409.99	-\$49,409.99	141.17%	\$181,546.92	\$181,546.92	Snow removal costs \$41,000, humidifier valve replacements \$9,300, water softener installation \$12,599, costs for deficiency repairs, increase in chemical and cleaning supplies prices.
1870003610110 Travel & Membership- Police Admin	\$2,500.00	\$2,452.83	\$47.17	98.11%	\$674.94	\$674.94	CACP Conference attendance not planned
1870003610230 Radio- Police Admin	\$112,000.00	\$124,000.78	-\$12,000.78	110.71%	\$69,411.57	\$69,411.57	Increase to Motorola maintenance agreement as part of radio system refresh
1870003610498 Contribution to surplus - Police	\$0.00	\$0.00	\$0.00	0.00%	-\$245,548.00	-\$245,548.00	
1870003610511 Records Mgmt IT Operating - Admin	\$308,000.00	\$310,163.00	-\$2,163.00	100.70%	\$275,991.67	\$275,991.67	Dec 2021 expense charged to Jan 2022
1870003619999 Transferred to Fixed Assets	\$0.00	\$0.00	\$0.00	0.00%	-\$23,735.54	-\$23,735.54	
Total POLICE - ADMINISTRATION DIVISION	\$4,741,300.00	\$4,776,887.69	-\$35,587.69	100.75%	\$4,409,960.63	\$4,409,960.63	

	Budget	Current YTD	Variance	% Spent	Last Year YTD	Last Year Total	Notes
POLICE - SUPPORT DIVISION							
1870003620010	\$3,015,900.00	\$2,845,720.20	\$170,179.80	94.36%	\$3,191,788.79	\$3,191,788.79	
1870003620020	\$458,100.00	\$420,648.88	\$37,451.12	91.82%	\$404,818.72	\$404,818.72	WSIB surplus deposit \$32,982.21
1870003620030	\$409,700.00	\$373,343.05	\$36,356.95	91.13%	\$410,633.49	\$410,633.49	
1870003620100	\$30,000.00	\$27,644.50	\$2,355.50	92.15%	\$48,196.23	\$48,196.23	
1870003620110	\$5,000.00	\$4,432.80	\$1,067.20	80.60%	\$4,651.21	\$4,651.21	
1870003620130	\$110,000.00	\$95,272.84	\$14,727.16	86.61%	\$75,998.88	\$75,998.88	FIS software and Provincial Strategies
Total POLICE - SUPPORT DIVISION	\$4,029,200.00	\$3,767,062.27	\$262,137.73	93.49%	\$4,136,087.32	\$4,136,087.32	
POLICE - OPERATIONS DIVISION							
1870003630010	\$8,531,200.00	\$8,962,327.76	-\$431,127.76	105.05%	\$8,498,222.88	\$8,498,222.88	Member departed Support division and Experienced Officer(s) hired
1870003630020	\$1,401,200.00	\$1,291,239.17	\$109,960.83	92.15%	\$1,305,505.33	\$1,305,505.33	
1870003630030	\$1,252,900.00	\$1,188,233.75	\$84,606.25	93.25%	\$1,098,442.54	\$1,098,442.54	WSIB surplus deposit \$105,532.96
1870003630110	\$9,400.00	\$7,039.51	\$2,360.49	74.89%	\$4,375.28	\$4,375.28	
1870003630130	\$6,500.00	\$6,519.28	-\$19.28	100.30%	\$5,694.02	\$5,694.02	
Total - POLICE - OPERATIONS DIVISION	\$11,201,200.00	\$11,435,419.47	-\$234,219.47	102.09%	\$10,912,240.05	\$10,912,240.05	
POLICE - EXECUTIVE SERVICES							
1870003640010	\$950,100.00	\$969,919.83	-\$19,819.83	102.09%	\$872,126.12	\$872,126.12	2020 and 2021 Back Pay for Sr. Officer Assoc.
1870003640020	\$151,000.00	\$135,647.22	\$15,352.78	89.83%	\$135,531.80	\$135,531.80	WSIB surplus deposit \$13,594.75
1870003640030	\$109,500.00	\$114,394.69	-\$4,894.69	104.47%	\$105,544.62	\$105,544.62	
1870003640110	\$11,000.00	\$15,370.80	-\$4,370.80	139.73%	\$10,596.23	\$10,596.23	Conference fees
1870003640130	\$20,000.00	\$27,955.97	-\$7,955.97	139.78%	\$9,381.89	\$9,381.89	
1870003640150	\$270,900.00	\$271,939.16	-\$1,039.16	100.38%	\$461,995.54	\$461,995.54	Retirement Incentive Payouts completed
1870003640520	\$30,000.00	\$40,931.14	-\$10,931.14	136.44%	\$30,698.05	\$30,698.05	
Total POLICE - EXECUTIVE SERVICES	\$1,542,500.00	\$1,576,158.81	-\$33,658.81	102.18%	\$1,625,874.25	\$1,625,874.25	
BELLEVILLE POLICE SERVICES BOARD							
1870003650010	\$23,200.00	\$28,274.21	-\$5,074.21	121.87%	\$23,539.34	\$23,539.34	Increase to Secretary remuneration
1870003650110	\$13,900.00	\$6,802.95	\$7,097.05	48.94%	\$5,346.42	\$5,346.42	Annual Membership Fee
1870003650141	\$266,600.00	\$0.00	\$266,600.00	0.00%	\$0.00	\$0.00	No Expense in 2022
1870003650142	\$223,100.00	\$0.00	\$223,100.00	0.00%	\$0.00	\$0.00	No Expense in 2022
1870003650530	\$20,000.00	\$196,747.00	-\$176,747.00	983.74%	\$137,629.08	\$137,629.08	
1870003650980	\$510,300.00	\$510,300.00	\$0.00	100.00%	\$1,000,000.00	\$1,000,000.00	
Total BELLEVILLE POLICE SERVICES BOARD	\$1,087,100.00	\$742,124.16	\$314,975.84	70.20%	\$1,166,514.84	\$1,166,514.84	
Total Operations	\$21,268,400.00	\$20,970,105.14	\$298,294.86	98.60%	\$20,990,179.80	\$20,990,179.80	

CITY OF BELLEVILLE
Net Departmental Expenditures Monthly
 For Period Ending 31 December 2022

Description	Cost Centre	Budget Year	Budget	Revenue	Previous Years			Notes
					PO commitment	Spent	Remaining Funds	
Vehicle Software Solutions	180087	2018	\$85,000.00		\$72,103.69	\$2,121.31	87.50%	
2020 Fleet purchases	200078	2020	\$415,000.00		\$409,706.69	-\$542.69	100.20%	Outstanding Order: F150 Uplifting
Canine Unit	200084	2020					100.00%	
2021 Fleet purchases	210080	2021	\$322,300.00		\$269,991.83	-\$888.90	100.28%	Outstanding Order: Toyota Highlander
Information Technology	210083	2021	\$156,900.00		\$48,716.21	\$41,524.24	73.53%	Project Delays
Specialized Equipment	210084	2021	\$101,000.00		\$103,178.37	-\$2,176.37	102.16%	
2022								
Fleet Purchases	220103	2022						
Facility, Furniture & Fixtures	220104	2022	\$284,200.00	\$39,202.80	\$81,808.57	\$31,824.08	93.00%	Car sales generate revenue: 2017 Tahoe \$14,006, 2012 Chev Impala \$5,226.25; 2010 Buick Lacrosse \$5,226.25; 2012 Chev Tahoe \$5,337.05; and 2013 Dodge Durango \$9,407.25
Information Technology	220105	2022	\$45,600.00		\$43,497.05	\$2,102.95	95.39%	Utilize as needed, \$1,800 remote door controllers, additional furniture
Specialized Equipment	220106	2022	\$198,300.00	\$197.81	\$199,074.27	-\$521.06	100.03%	Revenue from sale of IT equipment \$41.81 and \$156. Costs increased.
2022 Total			\$620,500.00		\$405,649.14	-\$19,638.25	121.47%	Body Armour budget for 13 for \$15,000. Additional vests for 4 new hires required, replacements due to fit issues. Changed supplier, cancelled and reordered. FIS Abola Device was \$2,700 higher than quote.