

AGENDA
In-Camera Meeting
Police Services Board
Thursday, July 21, 2011 (8:30 a.m.)

- . **Board Attendance**
- . **Approval of Agenda (additions/deletions)**
- . **Approval of Minutes of June 16, 2011 In-Camera Meeting**
- . **Legal (2)**
- . **Comments from Ottawa Crown re Investigation (Chief Liu)**
- . **Time, date and location of next in-camera meeting**
Thursday, August 18, 2011 (8:30 a.m.) Boardroom, Emergency Services Bldg.
- . **Adjournment of In-Camera Meeting**

AGENDA
Police Services Board Regular Meeting
Thursday, July 21, 2011 (9:00 a.m.)
Emergency Services Boardroom

- . **Board Attendance**
- . **Approval of Agenda (additions/deletions)**
- . **Approval of Minutes of June 16, 2011 Meeting**
- . **Rise & Report from In-Camera Meeting**
- . **Correspondence**
 - . **2011-2012 RIDE Contract**
 - . **Police Research Council Grant**
- . **Reports (Chief Liu)**
 - . **Financial – Budget Variance Report**
 - . **Statistical Reports**
 - . **Update on YIPI Program**
 - . **Response to Newspaper Article re Ticketing**
 - . **Discussion re Motorcycle on Trial Basis**
- . **Review of Police Service Procurement Policy**
- . **Time, date, and location of next regular meeting**
(Thursday, August 18, 2011 (9:00 a.m.) Emergency Services Boardroom)
- . **Adjournment of Regular Meeting**

**Gananoque Police Services Board
June 16, 2011
Regular Minutes**

Board Attendance

Neil McCarney
Karl Harries
Anne Warren
Erika Demchuk
Christine Milks
Chief Kai Liu

Regrets

Meeting called to order.

Agenda – additions- (1) Ross Jeffrey: Variance Report, Purchase Order System, Corporate Credit Card.
(2) Parking Issue.

Motion:

To accept agenda of June 16, 2011 with additions,
All in Favour

Motion:

To accept minutes of May 19, 2011

Moved by: Christine Milks

Seconded by: Neil McCarney

All in Favour Carried

Rise & Report – Chair Anne Warren advised that a mediation/arbitration date of October 7, 2011 has been set.

Ross Jeffrey provided the 2010 variance report. He advised that the Vadim Purchase Order system is still not functioning correctly. It appears that software changes have to be made by Vadim. This issue is to be resolved in 2011.

Chief Liu requested that the Corporate Credit Card be in the name of Rhonda Robeson as in her position as Executive Assistant as she does the majority of the purchasing under the authority of Chief Liu.

Awards (Chief Liu): As part of the Police Services Board Business Plan one goal is to recognize accomplishments of individuals.

The Chief's Award was presented to Brianna Rombough for saving the life of a young drowning child by rescuing from the pool and administering CPR.

Other awards were presented by Chief Liu and Chair Anne Warren to past Board members recognizing their contributions to the Police Services Board.

Statistical Reports – The board was reminded that names of the officers have been removed from all statistical reports at the recommendation of Ministry Advisory J. Paul Thompson.

The Bike patrol is fully operational at this time. Only certain members are part of the bike patrol.

Points raised as a result of the variance reports/ Donnie Cross is the individual who washes the police vehicles every Friday and is paid through an honorarium. This is charged to Chief's Liu portion of his training budget.

A point was raised regarding the Manulife allotment. It is believed that this is only a quarterly charge. This will be confirmed with Stephanie Plumpton.

The reference to the Gold Impala under vehicle expenses should read the Ford Escape.

Overtime Statistics for May- overtime pertaining to SIU is included in this amount. Due to an oversight the May phone logs were not provided and will be included in the next month's report.

Chief Liu provided correspondence on the Blackberry In Car Mobile Project.

These purchases were all in accordance with the GPS Procurement Policy, a copy of which will be provided to all Board members prior to the next meeting.

Motion: To move forward with the purchase of the blackberries.

Moved by: Anne Warren

Seconded by: Karl Harries

Carried.

It is noted that this is a capital purchase that had already been approved within the 2011 budget. This is provided as information only. Board Member McCarney stated that in future he does not see the need to vote on issues which have been approved through the budget process. Board Chair Anne Warren acknowledged his concern.

Shriner's Parade – Policing was provided through a pay duty of two officers. The Police Association is paying for one officer with the Shriner's paying for the second officer.

Transgender Spring Fling – A very positive thank you letter was printed in the Brockville Recorder and Times congratulating the Town with their positive reception of this event.

Youth in Policing Initiative – Funding for 12 students has been approved. 62 applications were received with 20 youths being interviewed. YIPI orientation is set for June 20, 6 pm with an invitation to all PSB members to congratulate the inductees.

There are still concerns with tour buses parking on King Street interfering with the flow of traffic. More visibility of the By-Law Enforcement Officer would assist with this issue. It was noted that a delivery truck had parked in the right turn lane on King Street with the occupants simply eating their lunch and not making any delivery. The public is encouraged to call the police when this occurs so tickets can be issued.

Skate Board Violators – tickets have been issued to offenders at the Skate Park.

Karl Harries and Neil McCarney reported that they were very impressed with the quality of the C8 training provided.

Procurement Policy – The Town Procurement Policy was modified for the Police Service. It was adopted and is in compliance.

Motion to Adjourn

Moved by: Erika Demchuk

All in Favour

Carried

Next meeting date is July 21, 2011, 09:00

Meeting adjourned.

Charge Analysis Report (by Officer)

GANANOQUE Police Service

Printed by: #085 ROBESON, R.

Summary for: Period from 2011/06/01 00:00 to 2011/06/30 00:00 ;
Officer surnames from to

Overall Summary of Charges:

<i>Charges laid</i>	<i>Males</i>	<i>Females</i>	<i>Totals</i>
Adults:	37	15	52
Youths:	0	4	4
Totals:	37	19	56

Officer:

Police unit: **GANANOQUE**

<i>Charge statute/section/description</i>	<i>Date charged</i>	<i>Sex</i>	<i>Adult/Youth</i>
CC 811 Breach of Recognizance	2011/06/04	M	Adult
CC 145(3) Fail to Comply with Undertaking or Recognizance	2011/06/04	M	Adult
CDSA 5(2) Possession for the Purpose Schedule II over 3 kg	2011/06/14	M	Adult
CDSA 7(1) Production Schedule II (cannabis marihuana)	2011/06/14	M	Adult
CDSA 5(2) Possession for the Purpose Schedule II over 3 kg	2011/06/14	F	Adult
CDSA 7(1) Production Schedule II (cannabis marihuana)	2011/06/14	F	Adult

<i>Charges laid</i>	<i>Males</i>	<i>Females</i>	<i>Totals</i>
Adults:	4	2	6
Youths:	0	0	0
Totals:	4	2	6

Officer:

Police unit: **GANANOQUE**

<i>Charge statute/section/description</i>	<i>Date charged</i>	<i>Sex</i>	<i>Adult/Youth</i>
CC 270(1)(b) Assault with intent to resist arrest	2011/06/12	M	Adult
CC 270(1)(b) Assault with intent to resist arrest	2011/06/12	M	Adult
CC 264.1(1)(a) Utter Threat to Cause Death or Bodily Harm	2011/06/12	M	Adult
CC 264.1(1)(a) Utter Threat to Cause Death or Bodily Harm	2011/06/12	M	Adult
CC 264.1(1)(a) Utter Threat to Cause Death or Bodily Harm	2011/06/12	M	Adult
CC 267(a) Assault with A Weapon	2011/06/12	M	Adult
CC 267(a) Assault with A Weapon	2011/06/12	M	Adult

<i>Charges laid</i>	<i>Males</i>	<i>Females</i>	<i>Totals</i>
Adults:	7	0	7
Youths:	0	0	0
Totals:	7	0	7

Officer:

Police unit: **GANANOQUE**

<i>Charge statute/section/description</i>	<i>Date charged</i>	<i>Sex</i>	<i>Adult/Youth</i>
ORVA 19(1) Fail to wear proper helmet	2011/06/11	M	Adult
LLA 31(4) Being intoxicated in public place	2011/06/25	M	Adult
HTA 130 Careless driving	2011/06/26	M	Adult

<i>Charges laid</i>	<i>Males</i>	<i>Females</i>	<i>Totals</i>
Adults:	3	0	3

Low sensitivity

Youths: 0 0 0
 Totals: 3 0 3

Officer: [REDACTED]

Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
CDSA 5(2) Possession for the Purpose Schedule III	2011/06/22	M	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	1	0	1
Youths:	0	0	0
Totals:	1	0	1

Officer: [REDACTED]

Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
CC 354(1)(a) Possession Property Obtained by Crime Under \$5,000 - in Canada	2011/06/11	F	Youth
CC 334(b) Theft Under	2011/06/11	F	Youth
CC 266 Assault	2011/06/11	M	Adult
CC 266 Assault	2011/06/11	M	Adult
LLA 31(4) Being intoxicated in public place	2011/06/12	M	Adult
CC 354(1)(a) Possession Property Obtained by Crime Under \$5,000 - in Canada	2011/06/15	F	Adult
CC 334(b) Theft Under	2011/06/15	F	Adult
HTA 175(11) Fail to stop for school bus	2011/06/28	F	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	3	3	6
Youths:	0	2	2
Totals:	3	5	8

Officer: [REDACTED]

Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
HTA 130 Careless driving	2011/06/06	M	Adult
CC 430(4) Mischief - Domestic	2011/06/19	F	Adult
CC 266 Assault	2011/06/19	F	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	1	2	3
Youths:	0	0	0
Totals:	1	2	3

Officer: [REDACTED]


Police unit:

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
CC 145(4)(b) Fail to Appear/Comply with Summons	2011/06/12	M	Adult
CC 733.1(1) Breach of Probation - between	2011/06/20	F	Adult
LLA 31(4) Being intoxicated in public place	2011/06/24	M	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	2	1	3
Youths:	0	0	0

Low sensitivity

Low sensitivity

Officer:  Totals: 2 1 3
 Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
CC 811 Breach of Recognizance	2011/06/03	M	Adult
CC 810(1) Fear of personal injury or damage	2011/06/09	M	Adult
YCJA 137 Failure to comply with sentence or disposition	2011/06/22	F	Youth
YCJA 137 Failure to comply with sentence or disposition	2011/06/22	F	Youth
CC 733.1(1) Breach of Probation Order - specific date	2011/06/27	M	Adult
CC 733.1(1) Breach of Probation Order - specific date	2011/06/27	M	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	4	0	4
Youths:	0	2	2
Totals:	4	2	6

Officer:  Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
HTA 136(1)(a) Disobey stop sign - fail to stop	2011/06/05	M	Adult
HTA 32(1) Drive motor vehicle - no licence	2011/06/05	M	Adult
TPA 2(1)((a)(ii)) Engage in prohibited activity on premises	2011/06/05	M	Adult
LLA 31(4) Being intoxicated in public place	2011/06/08	F	Adult
LLA 31(2) Having liquor in open container in other than licenced premises, residence or private place	2011/06/10	M	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	4	1	5
Youths:	0	0	0
Totals:	4	1	5

Officer:  Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
TPA 2(1)((a)(ii)) Engage in prohibited activity on premises	2011/06/05	M	Adult
HTA 130 Careless driving	2011/06/13	F	Adult
CAIA 3(1) Fail to have insurance card	2011/06/14	M	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	2	1	3
Youths:	0	0	0
Totals:	2	1	3

Officer:  Police unit: **GANANOQUE**

<u>Charge statute/section/description</u>	<u>Date charged</u>	<u>Sex</u>	<u>Adult/Youth</u>
HTA 148(5) Fail to turn out to left to avoid collision	2011/06/01	F	Adult
HTA 144(15) Amber light - fail to stop	2011/06/11	M	Adult
HTA 216 Fail to stop for Police [PURSUIT]	2011/06/25	M	Adult
HTA 136(1)(b) Fail to yield to traffic on through highway	2011/06/25	M	Adult
CC 348(1)(b) Break, Enter a place - commit indictable offence	2011/06/29	F	Adult
CC 348(1)(b) Break, Enter dwelling house - commit indictable offence	2011/06/30	M	Adult
CC 334(b) Theft Under	2011/06/30	M	Adult
CC 354(1)(a) Possession Property Obtained by Crime Under \$5,000 - in Canada	2011/06/30	M	Adult

Low sensitivity

Low sensitivity

CC 334(b) Theft Under	2011/06/30	F	Adult
CC 733.1(1) Breach of Probation Order - specific date	2011/06/30	F	Adult
CC 354(1)(a) Possession Property Obtained by Crime Under \$5,000 - in Canada	2011/06/30	F	Adult

<u>Charges laid</u>	<u>Males</u>	<u>Females</u>	<u>Totals</u>
Adults:	6	5	11
Youths:	0	0	0
Totals:	6	5	11

Low sensitivity

OFFICER STATISTICS

GANANOQUE POLICE SERVICE

June 2011

OFFICER	SHIFTS	WARNINGS	48 HOUR	BEAT	BIKE	SUSP. (ALL)	S.T.E.P.	COMM. VOL.	PARKING TICKETS	PON TICKETS	CRIMINAL CHARGES
	0	0	0	0	0	0	0	0	0	0	0
	11	0	0	0	0	0	0	0	1	0	6
	5	4	0	12	0	1	0	0	0	0	7
	6	5	0	12.5	0	0	0	0	0	0	1
	13	0	0	12.5	0	0	0	0	0	0	6
	17	0	0	47	0	0	0	0	2	1	2
	5	0	0	16	0	0	0	0	2	0	0
	14	2	0	40.5	1.5	0	0	0	0	1	2
	15	1	0	17.5	0	0	0	0	0	4	7
	16	2	1	33	0	0	0	0	0	3	0
	8	7	0	23	17	0	7	0	30	0	0
	14	4	0	36	0	0	1	0	1	3	0
	14	3	0	29	0	0	0	0	0	5	0
	6	4	0	12.5	0	0	0	0	0	2	6
	10	4	1	20	0	0	0	0	0	0	0
TOTALS	154	36	2	311.5	18.5	1	8	0	36	19	37

S.T.E.P. for June: Over 80, Bike Safety. Stats include charges and cautions.

June 2011 Phone Log Stats

Date	Police	Police Admin	Queries	Fire	Fire Admin	"9-1-1"	Board of Works	PUC	Other	Counter	Day Totals	Day
01-Jun-11	32	3	2	1	10	4	0	0	7	35	94	Wednesday
02-Jun-11	20	6	16	1	22	5	0	0	6	29	105	Thursday
03-Jun-11	20	19	10	0	23	2	0	0	9	33	116	Friday
04-Jun-11	11	9	2	0	7	7	0	0	7	20	63	Saturday
05-Jun-11	15	9	0	0	1	6	0	0	1	12	44	Sunday
06-Jun-11	Incomp	0	0	0	0	0	0	0	0	0	0	Monday
07-Jun-11	38	15	6	1	28	3	0	0	10	22	123	Tuesday
08-Jun-11	Incomp	0	0	0	0	0	0	0	0	0	0	Wednesday
09-Jun-11	13	7	5	0	27	3	0	0	10	24	89	Thursday
10-Jun-11	Incomp	0	0	0	0	0	0	0	0	0	0	Friday
11-Jun-11	21	5	0	0	5	4	0	0	13	17	65	Saturday
12-Jun-11	22	0	2	1	3	7	0	0	5	15	55	Sunday
13-Jun-11	Incomp	0	0	0	0	0	0	0	0	0	0	Monday
14-Jun-11	1	2	0	2	5	3	0	0	0	0	13	Tuesday
15-Jun-11	27	4	3	2	15	3	0	0	10	23	87	Wednesday
16-Jun-11	24	3	2	2	16	4	0	0	3	26	80	Thursday
17-Jun-11	17	6	2	0	15	2	0	0	1	31	74	Friday
18-Jun-11	10	0	1	0	5	4	0	0	3	14	37	Saturday
19-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Sunday
20-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Monday
21-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Tuesday
22-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Wednesday
23-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Thursday
24-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Friday
25-Jun-11	Unknov	0	0	0	0	0	0	0	0	0	0	Saturday
26-Jun-11	20	1	7	3	4	7	0	0	5	7	54	Sunday
27-Jun-11	12	30	13	0	33	5	0	0	15	20	128	Monday
28-Jun-11	23	14	17	0	33	1	3	0	3	30	124	Tuesday
29-Jun-11	16	15	0	1	13	1	0	0	0	27	73	Wednesday
30-Jun-11	23	9	0	0	7	5	0	0	1	5	50	Thursday
Month To	365	157	88	14	272	76	3	0	109	390	1,474	

911 Calls For 2011

Call Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Police	32	28	22	27	48	45	0	0	0	0	0	0	202
Ambulance	49	32	47	51	54	48	0	0	0	0	0	0	281
Fire	6	7	6	12	5	24	0	0	0	0	0	0	60
Re-Route	8	9	5	3	7	4	0	0	0	0	0	0	36
Child Play	2	0	0	0	1	1	0	0	0	0	0	0	4
Prank	0	0	0	1	2	3	0	0	0	0	0	0	6
Dial Error	22	15	12	12	10	15	0	0	0	0	0	0	86
Non-Emerg	17	21	16	17	19	30	0	0	0	0	0	0	120
Line Problem	2	2	5	1	5	1	0	0	0	0	0	0	16
Month Total	138	114	113	124	151	171	0	0	0	0	0	0	811

Year Totals	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2011	0	0	0	0	0	0	0	0	0	0	0	0	0
2010	120	107	139	126	136	180	180	191	145	129	111	132	1696
2009	156	125	114	128	155	132	168	165	140	161	122	125	1691
2008	123	108	131	107	141	127	173	142	129	144	130	145	1600
2007	127	96	100	109	134	113	131	198	115	107	105	151	1486

Type Totals By Year

Totals	Police	EMS	Fire	Re-Route	Child Play	Prank	Misdial	No Emerg	Line Prob	Total
2011	0	0	0	0	0	0	0	0	0	
2010	529	645	72	51	13	26	116	222	22	1696
2009	513	619	56	48	21	54	82	267	31	1691
2008	500	604	58	36	31	46	94	213	18	1600
2007	463	555	61	62	15	42	108	166	14	1486

Criminal Offences						Total
	Charges	Property	Violent	Court Related	Impaired	
January	2	25	12	1	10	50
February	11	7	4	5	2	29
March	5	10	6	2	4	27
April	1	14	8	0	5	28
May	4	16		4	4	28
June	12	10	10	0	5	37
July						
August						
September						
October						
November						
December						

General Occurrences	Insurance Charges			Tobacco Tax Act	
	January	February	March	April	May
January	147	1	0		
February	165	0	0		
March	211	1	0		
April	215	5	0		
May	243	1	0		
June	267	1	0		
July					
August					
September					
October					
November					
December					

Overtime –June 2011

Personnel Shortages 57

(Friday Night, Saturday Night, Sunday Night, Wednesday Night)

Investigations 86

(Mischief, Drug Warrant, Sexual Assault, Assault, Threats, Theft, Bail Violations)

Court 24 ³/₄

Funeral Escort 6

YIPI 21

Training 10 ¹/₂

TOTAL 205.25

TOWN OF GANANOQUE
Budget Variance Report



Fiscal Year : 2011 Period : 6
 Account Code : 1-4-042??-???? To 1-5-042??-????

Budget Type : MANAGER'S BUDGET

Acct Code	Acct Desc	Current Month	Year to Date	Budget Amt	Variance	% Var
REVENUE						
4200 Police Services						
1-4-04200-4000	POLICE RECOVERIES	-60.39	-652.33	-1000	-347.67	34.77
1-4-04200-4001	OMPF	0.00	-589650.00	-1179300	-589650.00	50.00
1-4-04200-4012	MSG-RIDE/COMMUNITY POLICING	0.00	0.00	-83224	-83224.00	100.00
1-4-04200-4014	OCG - SAFER COMMUNITIES	0.00	0.00	-35000	-35000.00	100.00
1-4-04200-4047	BUILDING RENT	0.00	0.00	-3600	-3600.00	100.00
Total Police Services		-60.39	-590302.33	-1302124	-711821.67	54.67
4211 Police Investigative Services						
1-4-04211-4000	Investigative Services Revenue	-19647.00	-77405.00	-165000	-87595.00	53.09
Total Police Investigative Services		-19647.00	-77405.00	-165000	-87595.00	53.09
4212 Youth In Policing Program						
1-4-04212-4008	Grant - Youth In Policing	-15200.00	-15200.00	-38000	-22800.00	60.00
Total Youth In Policing Program		-15200.00	-15200.00	-38000	-22800.00	60.00
4213 PAID DUTY SERVICES						
1-4-04213-4000	PAID DUTY SERVICES - REVENUE	-456.64	-3730.99	-2000	1730.99	-86.55
Total PAID DUTY SERVICES		-456.64	-3730.99	-2000	1730.99	-86.55
Total REVENUE		-35364.03	-686638.32	-1507124	-820485.68	54.44

EXPENDITURE

4210 Police Services - Operations						
1-5-04210-5101	FT SALARIES - POLICE OFFICERS	84401.27	526972.99	1121925	594952.01	53.03
1-5-04210-5102	PT SALARIES- POLICE OPERATIONS	5278.40	15936.68	47464	31527.32	66.42
1-5-04210-5103	OT SALARIES- POLICE OPERATIONS	16628.69	72990.86	123075	50084.14	40.69
1-5-04210-5106	SPECIAL ALLOWANCES	0.00	1500.00	2500	1000.00	40.00
1-5-04210-5112	UNIFORMS / CLOTHING	1757.74	7896.79	13995	6098.21	43.57
1-5-04210-5113	CLEANING ALLOWANCE	10.00	210.00	1000	790.00	79.00
1-5-04210-5114	BENEFITS - RETIREES	1582.29	7911.45	20188	12276.55	60.81
1-5-04210-5115	EHT - POLICE	1958.87	11992.00	25173	13181.00	52.36
1-5-04210-5116	SOURCE DEDUCTIONS - POLICE	6302.01	41747.72	44793	3045.28	6.80
1-5-04210-5117	BENEFITS - OTHER	0.00	1242.00	2500	1258.00	50.32
1-5-04210-5118	WORPLACE SAFETY & INSURANCE	2159.71	13221.04	24140	10918.96	45.23
1-5-04210-5119	BENEFITS - MANULIFE	12995.24	73746.12	86346	12599.88	14.59
1-5-04210-5120	BENEFITS - LTD	385.42	2281.97	0	-2281.97	0.00
1-5-04210-5121	OMERS - EMPLOYERS PORTION - POLICE	9678.84	61827.81	124801	62973.19	50.46
1-5-04210-5123	POLICE - EMPLOYEE PRGMS	504.30	504.30	560	55.70	9.95
1-5-04210-5130	ECONOMIC FLUCTUATION	0.00	0.00	34720	34720.00	100.00
1-5-04210-5301	ADS/PUBLICATIONS/SUBSCRIPTIONS	534.24	637.58	1000	362.42	36.24
1-5-04210-5303	TRAINING	1193.17	4030.11	9635	5604.89	58.17
1-5-04210-5304	CONVENTIONS/KM/TRAVEL	1288.56	4854.40	13269	8414.60	63.42
1-5-04210-5311	INVESTIGATION SUPPLIES	0.00	629.21	3000	2370.79	79.03
1-5-04210-5316	EQUIPMENT SUPPLIES	438.82	3219.49	10000	6780.51	67.81
1-5-04210-5317	EQUIPMENT REPAIRS & MAINTENANCE	347.69	3328.85	10000	6671.15	66.71
1-5-04210-5318	MATERIALS & SUPPLIES	99.98	3981.26	5700	1718.74	30.15
1-5-04210-5320	TELEPHONE	903.28	4947.89	9000	4052.11	45.02
1-5-04210-5327	POLICE SERVICES - CELL PHONES	207.12	1005.30	2700	1694.70	62.77
1-5-04210-5330	POLICE SERVICES - INTERNET	0.00	0.00	1000	1000.00	100.00
1-5-04210-5400	CONTRACT COSTS	3600.00	7200.00	8200	1000.00	12.20
1-5-04210-5409	POLICE - IT CONTRACT COSTS	4950.62	19562.42	45000	25437.58	56.53
1-5-04210-5502	LEASE PAYMENT	151.36	756.81	0	-756.81	0.00
1-5-04210-5503	INTEREST & BANK CHARGES	78.65	122.08	200	77.92	38.96
1-5-04210-5901	TRANSFER TO RESERVES	0.00	0.00	50672	50672.00	100.00
Total Police Services - Operations		157436.27	894257.13	1842556	948298.87	51.47
4211 Police Investigative Services						
1-5-04211-5101	Investigative Services - FT Salaries	3883.20	21709.52	0	-21709.52	0.00

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Acct Code	Acct Desc	Current Month	Year to Date	Budget Amt	Variance	% Var
EXPENDITURE						
1-5-04211-5102	Investigative Services - PT Wages	503.41	2263.11	51419	49155.89	95.60
1-5-04211-5103	Investigative Services - Overtime	309.45	309.45	6723	6413.55	95.40
1-5-04211-5115	Investigative Services - EHT	86.36	494.98	1134	639.02	56.35
1-5-04211-5116	Investigative Services - Source Ded.	301.71	1729.95	3807	2077.05	54.56
1-5-04211-5118	Investigative Services - WSIB	95.22	545.82	1250	704.18	56.33
1-5-04211-5119	Investigative Services - Manulife	454.66	2088.64	0	-2088.64	0.00
1-5-04211-5121	Investigative Services - OMERS	297.42	1744.13	0	-1744.13	0.00
1-5-04211-5318	INVESTIGATIVE SERVICES-M & S	407.16	2744.19	5000	2255.81	45.12
Total Police Investigative Services		6338.59	33629.79	69333	35703.21	51.50
4212 DISPATCH/COMMUNICATIONS						
1-5-04212-5101	FT SALARIES - DISPATCHERS	11278.36	68683.43	200886	132202.57	65.81
1-5-04212-5102	PT WAGES - DISPATCHERS	10496.55	55142.71	76041	20898.29	27.48
1-5-04212-5103	DISPATCHERS - OT Wages	719.56	4676.66	22154	17477.34	78.89
1-5-04212-5106	DISPATCHERS - SPECIAL ALLOW.	0.00	0.00	1040	1040.00	100.00
1-5-04212-5115	DISPATCHERS - EHT	456.29	2538.16	5826	3287.84	56.43
1-5-04212-5116	DISPATCHERS - Source Deductions	1625.10	8993.84	17937	8943.16	49.86
1-5-04212-5117	DISPATCHERS - OTHER BENEFITS	0.00	0.00	1400	1400.00	100.00
1-5-04212-5118	DISPATCHERS - WSIB	503.12	2798.53	6430	3631.47	56.48
1-5-04212-5119	DISPATCHERS - MANULIFE	3091.09	13982.06	21869	7886.94	36.06
1-5-04212-5121	DISPATCHERS - OMERS	883.62	5390.95	15406	10015.05	65.01
1-5-04212-5123	DISPATCHERS - EMPLOYEE PRGMS	252.15	252.15	280	27.85	9.95
1-5-04212-5318	DISPATCHERS - M & S	0.00	0.00	211	211.00	100.00
Total DISPATCH/COMMUNICATIONS		29305.84	162458.49	369480	207021.51	56.03
4213 PAID DUTY SERVICES						
1-5-04213-5103	PAID DUTY SERV.- OVERTIME WAGES	770.00	4950.00	11367	6417.00	56.45
1-5-04213-5115	EHT - PAID DUTY SERVICES	15.15	114.75	222	107.25	48.31
1-5-04213-5116	SOURCE DED'S - PAID DUTY	54.15	409.54	0	-409.54	0.00
1-5-04213-5118	WSIB - PAID DUTY SERVICES	16.71	126.54	0	-126.54	0.00
Total PAID DUTY SERVICES		856.01	5600.83	11589	5988.17	51.67
4214 COURT						
1-5-04214-5103	COURT - OT WAGES	0.00	6045.06	22548	16502.94	73.19
1-5-04214-5115	COURT - EHT	0.00	0.00	440	440.00	100.00
Total COURT		0.00	6045.06	22988	16942.94	73.70
4215 YIPI STUDENTS						
1-5-04215-5102	YIPI - PT WAGES	0.00	0.00	35710	35710.00	100.00
1-5-04215-5103	YIPI - OT WAGES	261.29	261.29	1937	1675.71	86.51
1-5-04215-5115	YIPI - EHT	0.00	0.00	734	734.00	100.00
1-5-04215-5116	YIPI - SOURCE DEDUCTIONS	0.00	0.00	890	890.00	100.00
1-5-04215-5118	YIPI - WSIB	0.00	0.00	768	768.00	100.00
Total YIPI STUDENTS		261.29	261.29	40039	39777.71	99.35
4220 Police Services - Administration						
1-5-04220-5101	FT SALARIES- POLICE ADMIN	16296.74	101780.19	217177	115396.81	53.13
1-5-04220-5106	POLICE ADMIN - SPECIAL ALLOWANCES	0.00	6254.16	6193	-61.16	-0.99
1-5-04220-5112	UNIFORMS	137.36	240.11	595	354.89	59.65
1-5-04220-5113	CLEANING ALLOWANCE	0.00	0.00	300	300.00	100.00
1-5-04220-5115	EHT	321.25	2208.23	5097	2888.77	56.68
1-5-04220-5116	SOURCE DEDUCTIONS	461.58	6199.30	7199	999.70	13.89
1-5-04220-5117	BENEFITS - OTHER	0.00	70.00	700	630.00	90.00
1-5-04220-5118	WORKPLACE SAFETY & INSURANCE	354.23	2434.85	3555	1120.15	31.51
1-5-04220-5119	BENEFITS - MANULIFE	4943.57	17063.90	16297	-766.90	-4.71
1-5-04220-5120	BENEFITS - LTD	76.80	469.89	0	-469.89	0.00
1-5-04220-5121	OMERS	1707.11	11958.90	22836	10877.10	47.63
1-5-04220-5123	EMPLOYEE PRGMS - POLICE ADMIN	141.59	141.59	160	18.41	11.51
1-5-04220-5301	ADS/PUBLICATIONS/SUBSCRIPTIONS	0.00	0.00	1300	1300.00	100.00
1-5-04220-5302	MEMBERSHIPS	508.80	508.80	537	28.20	5.25

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Budget Type : MANAGER'S BUDGET

Acct Code	Acct Desc	Current Month	Year to Date	Budget Amt	Variance	% Var
EXPENDITURE						
1-5-04220-5303	TRAINING	0.00	0.00	1100	1100.00	100.00
1-5-04220-5304	CONVENTIONS/KM/TRAVEL	2754.52	2988.74	5500	2511.26	45.66
1-5-04220-5306	POSTAGE / COURIER	45.49	174.02	800	625.98	78.25
1-5-04220-5316	EQUIPMENT SUPPLIES	24.41	4193.27	6850	2656.73	38.78
1-5-04220-5317	EQUIP REPAIRS & MAINTENANCE	-236.90	587.85	5000	4412.15	88.24
1-5-04220-5318	MATERIALS & SUPPLIES	0.00	534.82	0	-534.82	0.00
1-5-04220-5320	TELEPHONE	0.00	0.00	475	475.00	100.00
1-5-04220-5327	POLICE ADMIN - CELL PHONES	322.66	2245.34	3000	754.66	25.16
1-5-04220-5405	INSURANCE	0.00	0.00	57907	57907.00	100.00
1-5-04220-5514	AUDIT	0.00	0.00	3000	3000.00	100.00
Total Police Services - Administration		27859.21	160053.96	365578	205524.04	56.22
4240 Police Auxilliary						
1-5-04240-5112	UNIFORMS	0.00	585.64	989	403.36	40.78
1-5-04240-5318	MATERIALS & SUPPLIES	0.00	33.04	2020	1986.96	98.36
Total Police Auxilliary		0.00	618.68	3009	2390.32	79.44
4251 2006 Impala AWBN 105						
1-5-04251-5321	VEHICLE OPERATING EXPENSES	492.52	1389.04	6000	4610.96	76.85
1-5-04251-5322	06 IMPALA REPAIR/MAINTENANCE	0.00	0.00	2000	2000.00	100.00
Total 2006 Impala AWBN 105		492.52	1389.04	8000	6610.96	82.64
4252 2006 Impala AWBN 104						
1-5-04252-5321	Operating Expenses	399.41	2555.13	6000	3444.87	57.41
1-5-04252-5322	VEHICLE REPAIR & MAINTENANCE	0.00	6.53	2000	1993.47	99.67
Total 2006 Impala AWBN 104		399.41	2561.66	8000	5438.34	67.98
4253 2004 Crown Vic						
1-5-04253-5321	OPERATING EXPENSES	67.97	67.97	0	-67.97	0.00
Total 2004 Crown Vic		67.97	67.97	0	-67.97	0.00
4254 Gold Impala						
1-5-04254-5321	OPERATING EXPENSES	265.62	1807.20	3600	1792.80	49.80
1-5-04254-5322	VEHICLE REPAIRS & MAINTENANCE	428.48	2271.93	2000	-271.93	-13.60
Total Gold Impala		694.10	4079.13	5600	1520.87	27.16
4255 CISO Van						
1-5-04255-5321	OPERATING EXPENSES	206.28	1717.38	4500	2782.62	61.84
1-5-04255-5322	CISO VAN-REPAIRS & MAINTENANCE	0.00	585.12	1200	614.88	51.24
Total CISO Van		206.28	2302.50	5700	3397.50	59.61
4256 2007 Chev Impala - white						
1-5-04256-5321	07 IMPALA - WHITE OPERATING EXPENSES	307.60	2045.46	6000	3954.54	65.91
1-5-04256-5322	07 IMPALA - White Repair & Maintenance	534.56	689.23	2000	1310.77	65.54
Total 2007 Chev Impala - white		842.16	2734.69	8000	5265.31	65.82
4257 2010 WHITE IMPALA						
1-5-04257-5321	'10 IMPALA - OPERATING EXP.	541.35	2557.71	6000	3442.29	57.37
1-5-04257-5322	'10 IMPALA - REPAIR/MAINTENANCE	0.00	149.53	1500	1350.47	90.03
Total 2010 WHITE IMPALA		541.35	2707.24	7500	4792.76	63.90
4280 Police Services - Capital						
1-5-04280-5000	CAPITAL - VEHICLES	0.00	30019.22	30019	-0.22	0.00
1-5-04280-5010	EQUIPMENT	0.00	3401.73	7400	3998.27	54.03
Total Police Services - Capital		0.00	33420.95	37419	3998.05	10.68
4281 Optic - Capital						
1-5-04281-5413	CONTRACT SERVICES- OTHER	0.00	5780.43	25800	20019.57	77.60

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Acct Code	Acct Desc	Current Month	Year to Date	Budget Amt	Variance	% Var
EXPENDITURE						
Total Optic - Capital		0.00	5780.43	25800	20019.57	77.60
4283 Capital - EMS Building						
1-5-04283-5000	CAPITAL - EMS BUILDING	0.00	4315.90	6700	2384.10	35.58
Total Capital - EMS Building		0.00	4315.90	6700	2384.10	35.58
4290 Police Service Board						
1-5-04290-5111	HONORARIUMS	0.00	83.33	5500	5416.67	98.48
1-5-04290-5115	PSB - EHT	0.00	92.63	0	-92.63	0.00
1-5-04290-5304	CONVENTIONS/KM/TRAVEL	0.00	93.20	0	-93.20	0.00
1-5-04290-5318	MATERIALS & SUPPLIES	0.00	951.46	1060	108.54	10.24
1-5-04290-5402	LEGAL SERVICES	0.00	9390.72	10000	609.28	6.09
1-5-04290-5404	OTHER PROFESSIONAL SERVICES	0.00	-157.16	0	157.16	0.00
Total Police Service Board		0.00	10454.18	16560	6105.82	36.87
Total EXPENDITURE		225301.00	1332738.92	2853851	1521112.08	53.30
Report Total		189936.97	646100.60	1346727	700626.40	52.02