

# Owen Sound Police Services Board

## PUBLIC SESSION MINUTES

November 24, 2021

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**Members Attending:** J. Thomson (Chair), I. Boddy, G. Pierce, J. Sampson

**Absent with Apology:** J. Tamming

**Management Attending:** Chief C. Ambrose, Inspector J. Fluney, Inspector D. Bishop

**Minutes:** K. Wardell

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### 1. Call to Order

The chair called the meeting to order at 10:02 a.m.

*“Prior to today’s meeting the Board met in closed session to review and discuss matters that in their opinion fell under Section 35 (4) of the Police Services Act, R.S.O 1990 c. P.15 and as per the Owen Sound Police Services Board BY-LAW NO. 2019-01 Section 19.1 Closed Items.”*

### 2. Approval of the Agenda

**Moved by I. Boddy, seconded by J. Sampson.**

*“That the agenda dated November 24, 2021 be approved”* **CARRIED**

### 3. Declaration of Conflict of Interest arising out of the Minutes and Matters Listed on the Agenda. **HEARING NONE**

### 4. Presentations, Deputations, and Public question period. **HEARING NONE**

### 5. Confirmation of the Minutes of the Public Session held October 20, 2021.

**Moved by G. Pierce, seconded by I. Boddy.**

*“That the minutes dated October 20, 2021 be approved.”* **CARRIED**

### 6. Business arising out of the Public Session Minutes of the October 20, 2021. **HEARING NONE**

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## **7. Correspondence received.**

Nothing received.

## **8. Chairman's Report**

No report.

## **9. Reports from Inspector D. Bishop**

- Inspector Bishop presented the following reports:
  - a) Criminal Investigations Branch
  - b) Drug Enforcement and Intelligence
  - c) Auxiliary Unit Report
  - d) Community Oriented Response & Enforcement Unit

## **10. Reports from Inspector J. Fluney**

- Inspector Fluney presented the following reports:
  - a) Collision Statistics
  - b) Community Services Office
  - c) Lost Hours and Training
  - d) Front Line Patrol

## **11. Reports from Director of Civilian Services K. Fluney**

- Inspector Bishop presented the following reports on behalf of Director Fluney:
  - a) Board By-laws - 2020 and 2021
  - b) Court - 2020 and 2021
  - c) Records - 2020 and 2021

## **12. Report from Director of Corporate Services S. Bell-Matheson**

- Inspector Fluney presented the report on behalf of Direction Bell-Matheson

## **13. Report from Director of Information Technology Services C. Hill**

- Chief C. Ambrose presented the report on behalf of Director Hill
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## **14. Financial Reports from the Chief of Police**

### **a) Financials**

Chief Ambrose reported that the service is 4.45% under budget which works out to almost a \$355,000 in savings. Some of this is related to staff and staffing absences. On the capital section it is \$100,000 below the expected capital expenditures, some will be moved into 2022 and some will be used prior to year-end. Civilian section 3200, full time and part time dispatch wages were down due to short staffing, but the over time was significantly increased which offsets the dispatch wage savings. Overall, financially in a good position. Chief Ambrose will be speaking to the city in regards to the deposition of the surplus.

As there were no requests for action in any of the above reports, and were provided for information purposes, they will be placed on file with the minutes of this meeting for future reference.

### **b) Approval of Outstanding Accounts for Payment**

There were not accounts presented for approval

## **15. Operating Reports from the Chief of Police**

Chief Ambrose spoke to the presentation he gave to Owen Sound City Council on November 22, 2021 regarding the increased workload and calls for service.

### **a) Review of Operation Plan to-date**

- Chief Ambrose went over the Operations Review 2020-2022.

### **b) Chief's Activity Report**

- Chief Ambrose reviewed his activity report for the month of November 2021.

As there were no requests for action in any of the above reports, and were provided for information purposes, they will be placed on file with the minutes of this meeting for future reference.

## **16. Other Items and New Business**

### **a) Confirm OSPSB meeting dates for 2022**

### **b) 2022 Budget Presentation**

Chief Ambrose provided a high-level overview of items to be included in the 2022 Operational and Capital Budget. The 2022 draft budgets are estimated to be a 2.48% increase over the 2021 budget. He mentioned that he had attended budget meetings

with the city and a 2.5% placeholder increase for police was in line with the city's expectations. Highlights of Chief Ambrose's high-level overview included:

- a) One new IT person as a result of increased work load
- b) Additional communication hours
- c) All wage increases included under the respective bargaining agreements have been included. Salary and benefits are expected to be approximately 94% of the total 2022 budget.
- d) Large increases in communication and IT administration revenue
- e) Significant investment in Sharepoint software to align with the city's investment and use of this software. This will allow the service to access emergency management documents. Internally it will be used for:
  - I. Automated briefing board.
  - II. Policy, procedure, and record tracking system included for internal communication of changes and acknowledgment of their review and sign-off.
- f) Additional software for the tracking of training and completion of courses.
- g) One additional experienced officer to cover for absent officers.

Chief Ambrose noted the 2022 budget did not include costs for:

- I. Digital management software from Axon for the electronic storage of documents in 2022
- II. Communication hours increase
- III. Succession planning for Staff Sargent

Chief Ambrose reviewed the capital budget for 2022. Highlights of that review included:

- a) Hybrid Patrol Vehicle Replacement
- b) Security Cameras (continue ongoing upgrade)
- c) New Dispatch Computers (continue updating 2010 models)
- d) Firewalls (keep updated to protect against cyber attacks)

**Moved by G. Pierce, seconded by J. Sampson.**

*"That the 2022 Operations and Capital Budget be approved."* **CARRIED**

## **17. Termination of the Public Meeting**

As the board had dealt with all of the items on the agenda, and there being no additional business to conduct, the chair declared the open session to be terminated at 11:15 a.m.

**Next meeting Wednesday, December 15, 2021**



## Report to the Board

### Criminal Investigations Branch and Drug Enforcement Unit

From: Inspector D. Bishop

Date: November 10, 2021

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#### PRIDE Crosswalk Mischief

Detectives continue to investigate two acts of mischief to the PRIDE crosswalk on 8<sup>th</sup> Street East. A warrant has been obtained by investigators for cell phone data associated to a person of interest in the August 18<sup>th</sup> incident. The investigation is ongoing.

#### Sexual Assault

In October Detectives conducted a sexual assault investigation after the resident of a west-side apartment building reported being propositioned for sex by a neighbor. The victim was groped during a brief elevator ride as well as inside of her apartment shortly thereafter. Police conducted a series of interviews and obtained video surveillance evidence in the investigation. Sexual Assault charges in this investigation are pending.

#### Sudden Deaths

On October 14<sup>th</sup> Detectives investigated the sudden death of an elderly Owen Sound woman who passed away in her home. The death was determined to be non-criminal in nature and was directly attributable to an on-going and documented medical condition.

On October 15<sup>th</sup> Detectives and the Identification Unit assisted uniform patrol in the investigation of the sudden death of a 61-year-old Owen Sound man. The death of the man was determined to be as a result of various medical conditions and is non-criminal in nature.

#### Wanted Persons/ Drug Activity

On October 19<sup>th</sup> police investigated a rental apartment known to be frequented by persons involved in the drug and criminal subculture. Reports of a disturbance as well as the rapid deterioration of the property prompted police to intervene. The residence was found to be insecure and damaged. Two individuals who were squatting in the residence were arrested on outstanding warrants and charged with criminal offences

including theft and possession of property obtained by crime. The city by-law department is also involved with the property owner.

#### DNA Warrant Execution/ Sexual Assault Investigation

In October Detectives located a Southampton man for the purpose of executing a DNA warrant that was issued as part of a sexual assault investigation. After consulting with a lawyer, arrangements were made for the accused to attend at the Owen Sound Police Service where a sample of his DNA was obtained by the Identification Unit. The man has been previously charged with sexual assault and a trial has been scheduled for December of 2021.

#### O.I.P.R.D.

In October an investigation was conducted regarding a complaint that was forwarded to the service by the Office of Independent Police Review Director (O.I.P.R.D.). A service complaint was filed by an Owen Sound resident alleging that a series of harassment complaints were not properly investigated by officers. The complainant further expressed frustration that the courts were not processing peace bond applications using the normal process due to the Covid-19 pandemic. After a review of the investigations was conducted, a meeting was held with the complainant to better explain the relevant matters of law, the reasons behind the investigative conclusions that were reached and the new process for initiating peace bond applications entirely on-line. At the conclusion of the meeting, the complainant elected to withdraw the O.I.P.R.D. complaint and the necessary forms have been returned to the O.I.P.R.D.

During the week of October 4<sup>th</sup>, Detective Constable Hartley attended the one-week Homicide Investigators Course at the Ontario Police College.

On October 12<sup>th</sup> Detective Houston began a parental leave of absence after the birth of his second child with an anticipated return date in February.

On October 13<sup>th</sup> and 14<sup>th</sup>, D/Sgt Matheson and D/Cst. Hartley attended an interviewing course that was hosted by Hanover Police.

On October 26<sup>th</sup> D/Sgt. Matheson and D/Cst Hartley testified in a preliminary hearing regarding their involvement in a joint forces drug investigation from 2020.

#### Drug Overdose Information

By the end of October, Owen Sound Police have investigated a total of twelve drug overdose fatalities thus far in the year 2021. Another suspected overdose death of a 42 year old female occurred on November 3<sup>rd</sup>, 2021 (for next month's report) which will bring the total to 13 year to date.

For the purpose of comparison- Owen Sound Police investigated a total of eight drug overdose fatalities in the year 2020, and four in 2019.



## Report to the Board: Auxiliary Unit

*From: Inspector D. Bishop*

*Date: November 3rd, 2021*

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During October, the Owen Sound Police Auxiliary Unit had two events which got our members out interacting with the community. The first event was a Thanksgiving Food Drive, organized by Metro Grocery Store in partnership with the Salvation Army. Based on the Auxiliary Unit's past successes with our food drives, Metro reached out to see if we were interested in assisting them. This holiday food drive went off without a hitch, helping raise funds and groceries for our local Salvation Army.

On Halloween night Auxiliary members were out patrolling our neighbourhoods in the decorated Community Services Vehicle, showing both parents and children that the Owen Sound Police Service prioritizes safety. Auxiliary members stopped groups of trick or treaters to hand out candy and positive ticketing swag for good deeds and safe behavior seen on such a dark and dreary night this year.

Additionally, several Auxiliary members came out on ride-alongs and assisted uniformed police members on patrol. With the increasing capacity limits on licenced establishments, the volunteer hours were certainly appreciated during busy weekend night shifts.

Additional training was set up by Auxiliary Liaison Officer, Sgt. Cranny, that took place at the membership meeting on October 26<sup>th</sup>. D/Cst. Tremblay attended the meeting and gave a presentation on common frauds and scams to assist members in their general knowledge of what commonly happens in Owen Sound and across Ontario.

The Auxiliary Unit accepted the resignation of one member Julie Robinson, who regretfully declined her position with the Unit based on her inability to commit moving forward as a result of her work schedule and personal commitments. Auxiliary Robinson wished to thank the Owen Sound Police Service for the opportunity to be involved and give back to the community through policing. This brings the Unit's numbers down to 17 active members.

The number of volunteer hours for the Auxiliary totaled 78 ½ hours for the month of October 2021.





## Community Oriented Response & Enforcement Unit (CORE)

PC Martin #173

Month End Report

**October 2021**

<b>HOURS WORKED</b>	108 (+35 Covering Platoon) = 143 Hours
<b>FOOT PATROL</b> (Hours)	12.75
<b>CRIMINAL CHARGES</b>	20
<b>WARRANTS</b>	1
<b>TRESPASS TO PROPERTY ACT</b>	2 Charges

- **General Mobile Patrol**
  - OSDSS & Residential Neighborhood / Escarpment Area “Narnia” in response to school and citizens complaints
  - Business Plazas – 10<sup>th</sup> Street West Owen Sound in response to OSDSS lunch hour student issues / ongoing complaints
  - St. Mary’s High School & nearby Victoria Park at request of school administration
  
- **Community Partners**
  - Homeless Encampment Walk with YMCA Housing
  - Rogers Health Link Episode Taping with Chief Ambrose regarding CORE Unit
  - Planning with Keystone Fetal Alcohol Spectrum Disorder (FASD) Coordinator for upcoming presentation to parents of youths with FASD in November
  
- **Foot Patrol Locations**
  - River District (Downtown Main Street, Farmer’s Market, East Harbour Wall)
  - OSDSS
  - St. Mary’s High School
  - 800 Block 10<sup>th</sup> Street West business plazas in response to business/school complaints
  - 200 Block of 8<sup>th</sup> Street West in response to landlord complaint
  - 1100 Block of 3<sup>rd</sup> Avenue East in response to neighborhood complaint
  - Heritage Place Mall
  
- **Assist Uniform Platoon**
  - Provided coverage for platoon shortage on October 13<sup>th</sup> and 14<sup>th</sup> and worked overtime to cover platoon shortage on October 15<sup>th</sup>
    - 21 calls for service including an MVC, 5 criminal briefs

- **Targeted Enforcement**

- **8<sup>th</sup> Street West** – Identified as new problem area since “Hot Spot” on 3<sup>rd</sup> Avenue West has been sold and vacated
  - **RESULT:** Successful in having the problem tenant removed and unit has been secured by the landlord. Assisted tenant in obtaining temporary housing through Y Housing
- **3<sup>rd</sup> Avenue East** – Brought to my attention by PC Holovaci based on numerous complaints from neighboring residences. Met with neighbors, communicated with landlord and consulted with By-Law department to ensure process has begun to remedy the situation
  - **RESULT:** Sheriff's eviction occurred and unit was secured and turned over to landlord
- **6<sup>th</sup> Avenue West** – Conducted RADAR enforcement in response to citizen complaint of speeding
- **OSDSS** –
  - Criminal charge of Causing a Disturbance laid in relation to students blocking customers from entering nearby businesses during lunch hour and using profane language when asked to move out the way
  - Student charged under Trespass to Property Act after blatantly violating his previously issued trespass notice, and shouting profanities at Principal while on school property



## Report to the Board: Collision Statistics

*From: Inspector J. Fluney*

*Date: November 10, 2021*

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### **October 2021 – Collision Statistics**

	<b>October 2021</b>	<b>September 2021</b>	<b>October 2020</b>
<b>Total Collisions:</b>	36	30	44
Collisions - East side Owen Sound	22	12	18
Collisions - West side Owen Sound	6	6	15
Collisions - parking lots	8	12	11
Fail to Remain Collisions	3	2	4
<b>Collisions referred to CRC</b>	<b>14</b>	<b>16</b>	<b>18</b>
<b>Collisions investigated by OSPS</b>	<b>22</b>	<b>14</b>	<b>26</b>



## Report to the Board: Community Services Office

*From: Inspector J. Fluney*

*Date: November 9, 2021*

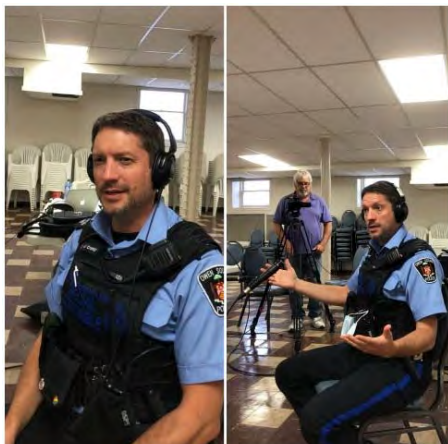
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In October The Community Services Officer engaged in the following highlights:

- Continued with traditional corporate and social media for OSPS
  - Highlights- New and emerging social media challenges for youth, Local Food Drive, support for Peer Outreach Program, School & Student Safety, Wear Purple Day, Project Lifesaver, Traffic Enforcement, Elder Abuse Awareness
- Earned Media
  - Elder Abuse Podcast
- Met with staff at Saint Dominique Savio. Received approval to have student body included in the viewing of HT video and curriculum delivery (in French). HT content will be delivered locally by OSPS staff, Victim Services and Women's House.
- Worked with Community Partners to launch local Drive Thru Event at Heritage Place Mall for children and youth. Our booth consisted of information on youth safety, social media awareness
- Assisted with OSDSS Co-Op Students work. Two students stationed at OSPS through their OSDSS Co-Op program. The students work with the CSO each week.
- Continued work with CORE Officer, Chevonne Martin and local school Administrators to highlight local youth who are committed to positive and safe actions for themselves and others.
- COPS Program continued to run throughout October
- Took part in the following;
  - Teen Traffic Safety Week. Last week of Oct 2021. At St. Mary's and OSDSS educating youth on dangers of driving impaired and distracted driving.
  - Housing Homelessness Committee
  - YIPI Provincial Meeting
  - CPTED in person training

- Completed Rainbows Training
- 2 Encampment walks with Y Housing
- Community Presentations;
  - Elder Abuse Podcast
  - Attended M'Wikwedong Youth group
  - Presentation to COP Members- CPTED
  - Halloween Safety at Alpha Street Resource Centre (Alpha St. Complex)
- Special Events supported;
  - Halloween Day at M'Wikwedong
  - Halloween Day at Alpha Street Resource Centre
  - Project LifeSaver- assisted with final media launch prep/
- Schools
  - Lockdown Drill- St. Mary's (2<sup>nd</sup>), Notre Dame & Saint Basil's
  - Lockdown emergency plans submitted- Notre Dame
  - Foot Patrol- East Ridge, OSDSS, St. Mary's & Hillcrest
  - Commenced the School Safety Patrol Program



Alpha Street Halloween Safety Day



Elder Abuse Podcast



## Report to the Board: Lost Hours and Training

*From: Inspector Jeff Fluney*

*Date: November 10, 2021*

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Month/Year	SICK/STD			WSIB		
	Number of Fulltime Members	Total Number of Shifts (complete and partial)	Total Number of Hours	Number of Members	Total Number of Shifts (complete and partial)	Total Number of Hours
October 2021	12	23	245	1	22	176
September 2021	7	23	196	1	22	176
October 2020	12	46	476	1	22	176

One member remains on WSIB. Three members are on LTD.

### Training:

- One recruit continued their basic training at OPC
- One member attended the Criminal Investigation Training course at OPC
- One member continued the IACP Leadership course in Toronto
- One member attended the Human Trafficking course at CPC
- One member attended the Crime Prevention through Environmental Design (CPTED) course in Mississauga
- One member attended the Domestic Violence Course at OPC
- One member attended the Homicide Course at OPC
- One member attended the Investigative Interviewing course at OPC
- One member attended the Search Warrant course at OPC
- One member attended the CPIC Terminal Operator course at OPC
- Five members attended the Investigative Interviewing course in Hanover



## Report to the Board: Front Line Patrol Report October 2021

*From: Inspector J. Fluney*

*Date: November 10, 2021*

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<b><u>Platoon #1 – 4</u></b>			<b><u>Traffic/Part time Officers</u></b>		
	<b>Oct 21</b>	<b>Oct 20</b>		<b>Oct 21</b>	<b>Oct 20</b>
<b>Highway Traffic Act:</b>	<b>88</b>	<b>112</b>	<b>Highway Traffic Act:</b>	<b>13</b>	<b>67</b>
<b>Compliance Reports:</b>	<b>3</b>	<b>3</b>	<b>Compliance Reports:</b>		
<b>Recorded Cautions:</b>	<b>22</b>	<b>43</b>	<b>Recorded Cautions:</b>	<b>5</b>	<b>46</b>
<b>Liquor Licence Act:</b>	<b>7</b>	<b>8</b>	<b>Liquor Licence Act:</b>	<b>1</b>	
<b>Criminal Code/ CDSA:</b>	<b>87</b>	<b>137</b>	<b>Criminal Code/ CDSA:</b>	<b>8</b>	
<b>Other POA/By-Law:</b>	<b>11</b>	<b>12</b>	<b>Other POA/By-Law:</b>		<b>3</b>
<b>Foot Patrol:</b>	<b>111</b>	<b>86</b>	<b>Foot Patrol:</b>	<b>20</b>	<b>30</b>

### **R.I.D.E.**

There was a total of 11 on-duty R.I.D.E. checks in the month of October.

The combined statistics for RIDE were:

- 26 officers
- 11 hours
- 274 vehicle drivers checked

Three impaired charges were laid during regular patrols.



## Report to the Board: Board Bylaw

*From: Director of Civilian Services – K. Fluney*

*Date: November 11, 2020*

*Related to Business Plan S#*

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### **October 2020**

#### **TAXI**

Total number of Taxi Driver's Licences Issued/Renewals	= 3
Total number of Re-Issue Lost Taxi Driver Licences	= 0
Total number of Taxi Driver's Licences Deferred/Denied	= 0
Total number of New/Taxi (transfer) Vehicle Licences Issued	= 2
Total number of Agent Transfers	= 0
Total number of New Agents Registered	= 0

#### **ADULT ENTERTAINMENT**

Total number of Adult Entertainment Licences Issued	= 0
Total number of Adult Entertainment Licences Denied	= 0
Total number of Adult Entertainment Owner Licences Renewed	= 0

Smugglers has closed due to COVID-19 Ontario Provincial Government Order.

#### **ALARMS**

Invoices to be completed for Chief's signature.





## Report to the Board: Board Bylaw

*From: Director of Civilian Services – K. Fluney*

*Date: November 17, 2021*

*Related to Business Plan S#*

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### **October 2021**

#### **TAXI**

Total number of Taxi Driver & Private Transportation Company Driver Licences Issued/Renewals	= 5
Total number of Re-Issue Lost Taxi Driver Licences	= 0
Total number of Taxi Driver's Licences Deferred/Denied	= 0
Total number of New/Taxi (transfer) Vehicle Licences Issued	= 0
Total number of Agent Transfers	= 0
Total number of New Agents Registered	= 0

#### **ADULT ENTERTAINMENT**

Total number of Adult Entertainment Licences Issued	= 5
Total number of Adult Entertainment Licences Denied	= 0
Total number of Adult Entertainment Owner Licences Renewed	= 0

#### **ALARMS**

Invoices to be completed for Chief's signature.



## Report to the Board: Courts

*From: Director of Civilian Services – K. Fluney*

*Date: November 11, 2020*

*Related to Business Plan S#*

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**Personnel:**

Nothing to Report

**Budget:**

Nothing to Report

**Operational:**

Custodies Transported during the month: OPP - 0, OSPS – 1    **TOTAL - 1**  
Video /Audio appearances: 42 OSPS persons in custody appeared by audio (most making numerous video appearances throughout the month)  
Meals provided to custodies: 1  
Special Constable Total Hours: 808.5

**Issues, Concerns & Comments:**

Three courtrooms (Superior Court, Criminal Court & Family Court) remain the only courtrooms that hear matters in-person. Prisoners are not transported to the courthouse at this time unless they are attending for their trial. All other prisoners are still being done by audio/video from the police services or the correctional facilities.

Special Constables have been assigned at the police station to cover in custody hearings. When not required for prisoners in custody members have assisted to perform other duties.

**Front Entrance Statistics:**

- Nothing to report



## Report to the Board: Courts

*From: Director of Civilian Services – K. Fluney*

*Date: November 17, 2021*

*Related to Business Plan S#*

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### **Personnel:**

Nothing to Report

### **Budget:**

Nothing to Report

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### **Operational:**

Custodies Transported during the month: OPP - 3, OSPS – 0 **TOTAL – 3**

Video /Audio appearances: 64 OSPS persons in custody appeared by audio (most making numerous video appearances throughout the month)

Meals provided to custodies: 4

Special Constable Total Hours: 945.50

### **Issues, Concerns & Comments:**

Superior Court, Criminal Court & Family Court remain the only courtrooms that hear matters in-person. Prisoners are not transported to the courthouse at this time unless they are attending for their trial. All other prisoners are still being done by audio/video from the police services or the correctional facilities.

Special Constables have been assigned at the police station to cover in custody hearings. When not required for prisoners in custody members have assisted to perform other duties.

### **Front Entrance Statistics:**

- Nothing to report



## Report to the Board: Records

*From: Director of Civilian Services – K. Fluney*

*Date: November 11, 2020*

*Related to Business Plan S#14.4*

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Local criminal record searches are being completed and sent back to the individuals within 1 to 2 weeks of submitting them. Owen Sound Police Service accepts criminal record check applications in person at the service as well as online.

There was a total of 4793 bulk searches completed in October 2020.



## Report to the Board: Records

*From: Director of Civilian Services – K. Fluney*

*Date: November 17, 2021*

*Related to Business Plan S#14.4*

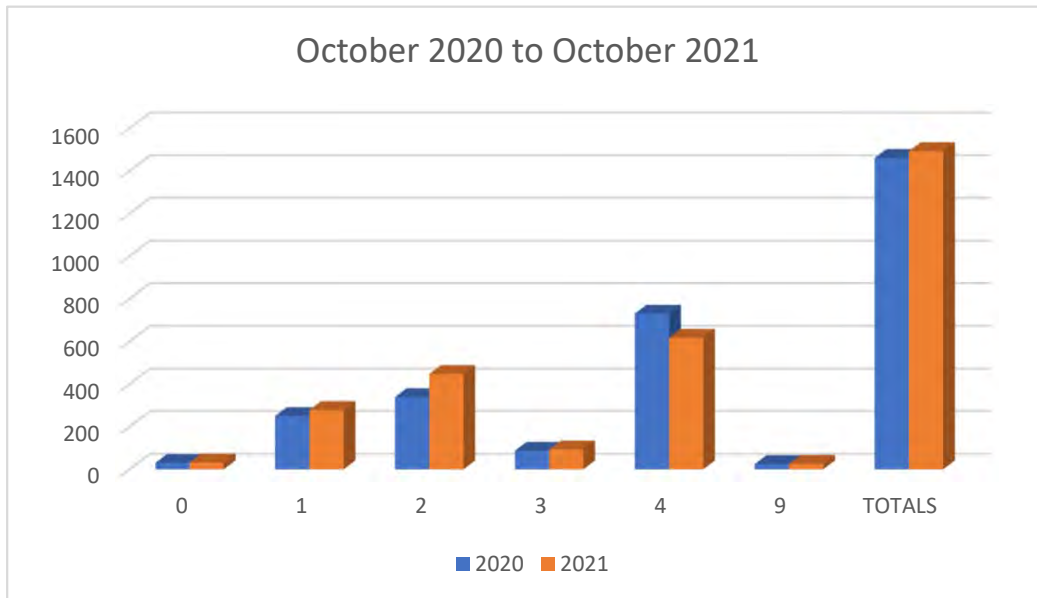
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Local criminal record searches are being completed and sent back to the individuals within 1 to 2 weeks of submitting them. Owen Sound Police Service accepts criminal record check applications in person at the service as well as online.

There was a total of **7695** bulk searches completed in October 2021.

CALLS FOR SERVICE BY PRIORITY  
OCTOBER 2020 to OCTOBER 2021

CALLS FOR SERVICE BY PRIORITY		
OCTOBER 2020 to OCTOBER 2021		
	2020	2021
<b>0</b>	30	32
<b>1</b>	250	278
<b>2</b>	339	447
<b>3</b>	87	93
<b>4</b>	730	617
<b>9</b>	24	25
<b>TOTALS</b>	1460	1492



# CALLS FOR SERVICE YEAR TO DATE COMPARISON BY PRIORITY 2020 - 2021

2020	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUGUST	SEPT	OCT	TOTAL
0	29	19	23	19	25	17	31	28	25	30	
1	209	198	196	206	238	299	276	302	267	250	
2	243	283	302	354	316	355	420	377	325	339	
3	99	83	94	95	98	141	149	135	89	87	
4	739	651	655	536	860	852	795	889	718	730	
9	0	5	24	20	22	30	30	23	21	24	
<b>TOTALS</b>	<b>1319</b>	<b>1239</b>	<b>1294</b>	<b>1230</b>	<b>1559</b>	<b>1694</b>	<b>1701</b>	<b>1754</b>	<b>1445</b>	<b>1460</b>	<b>14695</b>

2021	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUGUST	SEPT	OCT	TOTAL
0	27	17	23	24	31	35	24	30	28	32	
1	191	170	218	226	239	290	256	219	226	278	
2	335	315	337	403	362	423	426	422	365	447	
3	94	81	92	82	81	111	123	96	82	93	
4	739	538	803	687	733	662	723	631	650	617	
9	11	33	28	29	14	26	30	41	22	25	
<b>TOTALS</b>	<b>1397</b>	<b>1154</b>	<b>1501</b>	<b>1451</b>	<b>1460</b>	<b>1547</b>	<b>1582</b>	<b>1439</b>	<b>1373</b>	<b>1492</b>	<b>14396</b>

**Overall decrease of 2.05% from 2020 to 2021**

**2.17% increase from October 2020 to October 2021**



## Report to the Board: Information Technology

*From: Director of Information Technology Services – C. Hill*

*Date: November 14 2021*

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- Perth County antenna installs in Mitchell, ON
- Howick Township dispatch preparations (Fire Apparatus, response plans and radio programming)
- Installation of dispatch furniture and related equipment at alternate dispatch site, migration Week of November 15<sup>th</sup>
- Capital and Operational budgets
- Testing of new dispatch map
- Project of map testing with Metrolinx (Go Train/Go Bus, etc). OSPS to complete map production and hosting of test environment end of 2021/start of 2022
- Grey County Radio System consulting. Funding secured from County to upgrade OSPS dispatch systems related to Fire/Transportation for new County wide system. System administration and management contract being finalized with OSPS to provide services to County.





**Owen Sound Police Service**  
**MONTHLY FINANCIAL REPORT**  
**OCTOBER 2021**

Prepared by: Emilie Sauks  
Financial Coordinator  
November 5, 2021

**OWEN SOUND POLICE SERVICES  
FINANCIAL REPORT - OCTOBER 2021**

**DEPARTMENTS 3000 - 3100 - 3200 - 3300**

	<b>ACTUALS</b>	<b>BUDGET</b>	<b>VARIANCE</b>	<b>% by Dept.</b>	<b>2021 BUDGET</b>
<b>DEPARTMENT 3100 " OFFICERS "</b>	4,952,693.73	5,231,782.56	-279,088.83	-5%	<b>6,409,515</b>
<b>CAPITAL ASSETS</b>	33,249.08	126,666.67	-93,417.59		<b>152,000</b>
<b>DEPARTMENT 3200 " CIVILIANS "</b>	935,419.06	811,978.89	123,440.17	15%	<b>1,036,137</b>
<b>DEPARTMENT 3300 " COURT "</b>	141,937.51	266,108.92	-124,171.41	-47%	<b>335,901</b>
<b>DEPARTMENT 3000 " BOARD "</b>	50,980.42	32,485.30	18,495.12	57%	<b>39,633</b>
<b>SUMMARY TOTAL</b>	<b>6,114,279.80</b>	<b>6,469,022.34</b>	<b>-354,742.54</b>		<b>7,973,186</b>
			<b>-4.45%</b>		

**OWEN SOUND POLICE SERVICES  
FINANCIAL REPORT - OCTOBER 2021  
DEPARTMENT 3000 POLICE SERVICES BOARD**

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	2021 ACTUALS	PERIOD BUDGET	VARIANCE	2021 BUDGET
<b>PERSONNEL - GENERAL</b>				
One time funding Pr Yr Res			0.00	
HR Support - City Hall	18,750.00	0.00	18,750.00	
From BOARD Reserves (Appreciation)		-25,000.00	25,000.00	-30,000
Remuneration	8,343.00	9,333.33	-990.33	11,200
Wages - Full Time	3,333.46	12,707.44	-9,373.98	15,595
Wages - Part time	994.50	0.00	994.50	
Reallocated Wages	7,377.50	7,213.56	163.94	8,853
PAYROLL BENEFIT OVERHEAD	1,176.82	3,939.30	-2,762.48	4,835
Accrued Payroll Expense		0.00	0.00	
Legal Fees		0.00	0.00	
Appreciation functions	81.99	8,333.33	-8,251.34	10,000
Expense Recovery		0.00	0.00	0
<b>Total PERSONNEL - GENERAL</b>	<b>40,057.27</b>	<b>16,526.96</b>	<b>23,530.31</b>	<b>20,483</b>
<b>ADMINISTRATION</b>				
One time funding				
Professional Development	1,729.92	5,000.00	-3,270.08	6,000
Memberships	3,354.68	1,375.00	1,979.68	1,650
Meeting Expenses	19.00	833.33	-814.33	1,000
Office Supplies & Expense	7.51	416.67	-409.16	500
Advertising		833.33	-833.33	1,000
Telephones		0.00	0.00	0
Legal Fees	5,812.04	7,500.00	-1,687.96	9,000
Consultants fees		0.00	0.00	0
<b>Total ADMINISTRATION</b>	<b>10,923.15</b>	<b>15,958.33</b>	<b>-5,035.18</b>	<b>19,150</b>
<b>POLICE SERVICE BOARD ACTIVITIES</b>				
Revenue	-2,233.31	-22,500.00	20,266.69	-27,000.00
External Police Reports	-180,383.37	-112,916.67	-67,466.70	-135,500.00
From Prior Reserves		0.00	0.00	0.00
Interest Revenue	-995.70	-2,000.00	1,004.30	-2,400.00
Bank Charges	34.72	104.17	-69.45	125.00
Office Supplies		0.00	0.00	
To Police Board Reserves	183,577.66	137,312.50	46,265.16	164,775.00
<b>Total POL SERV BOARD ACTIVITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL DEPARTMENT 3000</b>	<b>50,980.42</b>	<b>32,485.30</b>	<b>18,495.12</b>	<b>39,633</b>

**Board Reserve for Equipment**

Opening Balance at December 31, 2020	309,922.53
Cufflinks Donation	
Current year transfers	183,577.66
<b>Balance to date</b>	<b>493,500.19</b>

**OWEN SOUND POLICE SERVICES  
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DEPARTMENT 3100 POLICE OFFICERS**

	2021	PERIOD		page 1a 2021	2020	2019
	ACTUALS	BUDGET	VARIANCE	BUDGET	ACTUALS	ACTUALS
CPP Grant	-174,135.16	-153,125.00	-21,010.16	-183,750	-45,938	-137,812.49
Total REVENUE - GENERAL	-174,135.16	-153,125.00	-21,010.16	-183,750.00	-45,938	(137,812.49)
<b>PERSONNEL</b>						
OFFICERS - Wages - Full time	3,275,753.73	3,494,347.81	-218,594.08	4,288,518	1,672,960.84	3,708,461.01
OFFICERS - Wages - Part time	145,372.43	200,129.52	-54,757.09	245,614	82,652.34	167,127.13
Wages - Contingency		-107,555.56	107,555.56	-132,000		101,545.88
Wages - Overtime	75,469.65	61,111.11	14,358.54	75,000	35,644.47	75,810.22
Wages RECOVERY WSIB	-20,366.82	-48,595.85	28,229.03	-59,640	-56,691.96	-2,983.50
Accrued Payroll Expense	-50,609.40	16,296.30	-66,905.70	20,000	-84,696.07	93,151.93
Sick Bank Payout		0.00	0.00	0		
PAYROLL BENEFIT OVERHEAD	1,042,089.22	1,079,925.02	-37,835.80	1,325,363	535,730.68	1,250,112.14
Retirement / Relocation		0.00	0.00	0		30,000.00
Travel expense	91.19	833.33	-742.14	1,000	36.78	4,538.24
Clothing & C. Allowance	7,937.20	11,666.67	-3,729.47	14,000	3,635.12	10,819.23
Uniforms & Equipment	24,976.71	16,666.67	8,310.04	20,000	8,279.39	40,789.22
Pensioners Benefits	103,215.78	134,333.33	-31,117.55	161,200	57,500.21	132,485.90
Car Allowances	8,000.00	8,000.00	0.00	9,600	4,000.00	8,800.00
Professional Development	52,210.32	41,666.67	10,543.65	50,000	16,726.90	44,141.45
Memberships	4,219.41	7,500.00	-3,280.59	9,000	8,085.69	7,946.84
Donations		0.00	0.00		0.00	1,000.00
Reallocated Wages	46,551.70	45,516.82	1,034.88	55,862	23,275.65	55,861.56
Recovery	4,281.24	-2,083.33	6,364.57	-2,500	1,745.11	5,639.32
Total Personnel - GENERAL	4,719,192.36	4,959,758.51	-240,566.15	6,081,015	2,308,885.15	5,735,246.57
<b>Personnel - PAID DUTY</b>						
Paid Duty REVENUE	-7,880.21	-33,333.33	25,453.12	-40,000	-6,068.02	-30,538.00
Wages - Overtime Incl. Benefits	3,068.81	13,333.33	-10,264.52	16,000	1,656.88	14,277.35
Total Personnel - PAID DUTY	-4,811.40	-20,000.00	15,188.60	-24,000	-4,411.14	-16,261
RIDE - Ontario Grants	-13,271.00	-11,348.33	-1,922.67	-13,618		-13,460.00
Payroll Accrual Expense			0.00			
RIDE - Wages - Overtime Incl. Benefits	470.10	11,348.33	-10,878.23	13,618	3,064.68	16,184.97
Total Personnel - R.I.D.E. Program	-12,800.90	0.00	-12,800.90	0	3,064.68	2,724.97
<b>Personnel - AUXILIARY POLICE</b>						
Clothing & C. Allowance (December)	0.00	1,250.00	-1,250.00	1,500		360.24
Uniforms & Equipment	0.00	2,500.00	-2,500.00	3,000	689.93	2,720.90
Professional Development	0.00	416.67	-416.67	500	67.81	
Miscellaneous Expense	124.75	0.00	124.75	0		39.67
Total Personnel - AUXILIARY POLICE	124.75	4,166.67	-4,041.92	5,000	767.74	3,120.81
<b>PERSONNEL TOTAL</b>	<b>4,701,704.81</b>	<b>4,943,925.18</b>	<b>-242,220.37</b>	<b>6,062,015</b>	<b>2,308,286.43</b>	<b>5,724,831.70</b>
<b>ADMINISTRATION</b>						
<b>Admin - CISO</b>						
CISO Grant	-4,336.63	-6,666.67	2,330.04	-8,000	-3,150.44	-12,849.56
CISO Material and Supplies	827.51	0.00	827.51		239.03	
CISO Vehicle Lease/Expense	3,904.75	5,333.33	-1,428.58	6,400	3,530.12	12,849.56
Total Admin - CISO	395.63	-1,333.33	1,728.96	-1,600.00	618.71	0.00
<b>Admin - CRIME PREVENTION</b>						
STOP / Y.I.P.I. GRANTS	-3,430.48	0.00	-3,430.48	0	-13,100.00	
Donations (D.A.R.E.)	-16,112.01	-1,666.67	-14,445.34	-2,000	-9,498.43	-4,056.75
Wages - Part Time	8,759.10	0.00	8,759.10	0	325.42	1,581.84
Wages - Full Time	57,410.85	57,977.54	-566.69	71,154	28,395.60	20,534.53
Miscellaneous		0.00	0.00			
Reallocated Wages		0.00	0.00	0		42,495.60
PAYROLL BENEFIT OVERHEAD	19,060.87	17,973.04	1,087.83	22,058	8,514.07	6,538.69
Clothing & C. Allowance	115.51	83.33	32.18	100	27.01	1,298.47
Accrued Payroll Expense		0.00	0.00	0	-422.89	612.88
Meating Expenses	128.54	0.00	128.54	0	17.30	
Office Supplies & Mail Hydro & supplies	42.74	0.00	42.74	0	355.95	1,251.21
Materials & Supplies	4,052.61	2,500.00	1,552.61	3,000	2,064.25	11,339.38
Promotion Exp (Incl. Advertising)	501.00	833.33	-332.33	1,000	1,205.58	468.97
Misc. (Training/POC Grant Expenses)	2,132.51	83.33	2,049.18	100	991.31	
RECOVERY	2,021.95	0.00	2,021.95	0		
Telephones	290.84	541.67	-250.83	650	246.25	2,045.51
Total Admin - CRIME PREVENTION	74,974.03	78,325.58	-3,351.55	96,082	19,121.42	84,110.33

**OWEN SOUND POLICE SERVICES  
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	ACTUALS	PERIOD BUDGET	VARIANCE	page 1b 2021 BUDGET	2020 ACTUALS	2019 ACTUALS
<b>Administration - USE OF FORCE</b>						
Materials & Supplies	539.91	10,000.00	-9,460.09	12,000	9,389.10	12,391.51
<b>Administration - GENERAL</b>						
Bank Charges	1,332.42	1,250.00	82.42	1,500	777.19	2,019.84
Meeting Expenses	552.83	1,250.00	-697.17	1,500		205.34
Investigation Expense	2,729.51	5,833.33	-3,103.82	7,000	2,193.95	4,667.67
Postage/Courier/Shipping	1,640.61	2,083.33	-442.72	2,500	1,030.07	1,997.37
Photocopy / Lease charges	6,400.70	7,750.00	-1,349.30	9,300	5,294.00	9,348.82
Office Supplies & Expense & Pandemic	14,889.61	15,000.00	-110.39	18,000	9,682.75	24,391.91
Subscriptions/Publications	2,837.51	2,916.67	-79.16	3,500	1,878.54	10,984.31
HR Contract	3,256.32	14,858.91	-11,602.59	17,831	1,828.18	18,113.26
Counselling	21,064.32	22,896.23	-1,831.91	27,475	10,378.49	23,799.69
Advertising		833.33	-833.33	1,000	0.00	
Miscellaneous Expense	744.13	0.00	744.13	0	401.36	2,341.61
Telephones	22,712.69	28,333.33	-5,620.64	34,000	13,412.47	29,752.79
Legal Fees	3,710.68	2,083.33	1,627.35	2,500		
Office Equip.Lease/Rental	5,643.30	10,416.67	-4,773.37	12,500	3,126.75	6,537.75
<b>Total Administration - GENERAL</b>	<b>87,514.63</b>	<b>115,505.14</b>	<b>-27,990.51</b>	<b>138,606.17</b>	<b>49,599.73</b>	<b>134,150.36</b>
<b>ADMINISTRATION TOTAL</b>	<b>183,424.29</b>	<b>202,497.88</b>	<b>-39,073.58</b>	<b>245,068.24</b>	<b>78,798.98</b>	<b>230,652.20</b>
<b>EQUIPMENT</b>						
<b>Equipment - GENERAL</b>						
Licence	1,569.76	1,335.00	234.76	1,602	2,516.83	884.30
Fuel	51,611.96	50,000.00	1,611.96	60,000	19,040.18	54,041.17
Repairs/ Parts & Materials	41,264.12	29,166.67	12,097.45	35,000	21,172.38	34,708.15
Photo & I.D Exp/Equipment	14,497.01	5,416.67	9,080.34	8,500	2,878.98	7,512.39
Insurance	32,981.00	16,600.00	16,381.00	19,920	23,295.00	15,426.89
Service Agreements	118,941.39	132,083.33	-13,141.94	158,500	89,818.10	146,718.24
Expense recovery		0.00	0.00		-814.89	-255.46
Vehicle Leases		0.00	0.00			
<b>Total Equipment - GENERAL</b>	<b>260,865.24</b>	<b>234,601.67</b>	<b>26,263.57</b>	<b>281,522.00</b>	<b>157,904.76</b>	<b>259,035.68</b>
<b>Equipment - (Comm.Serv )</b>						
Licence		0.00				444.25
Fuel		0.00	0.00	0		36.02
Repairs	834.64	2,500.00	-1,665.36	3,000	3,062.81	1,236.14
Insurance & Licence		1,383.33	-1,383.33	1,660	2,629.00	1,328.00
<b>Total Equipment - GENERAL</b>	<b>834.64</b>	<b>3,883.33</b>	<b>-3,048.69</b>	<b>4,660.00</b>	<b>5,691.81</b>	<b>3,044.41</b>
<b>EQUIPMENT TOTAL</b>	<b>281,699.88</b>	<b>238,485.00</b>	<b>23,214.88</b>	<b>286,182.00</b>	<b>163,596.57</b>	<b>262,080.09</b>
<b>CAPITAL - GENERAL</b>						
Previous Year's Unfinanced			0.00		50,000.00	
Office Equipment	13,676.44	0.00	13,676.44		2,145.08	1,175.33
Computer equipment	30,178.49	0.00	30,178.49		32,825.57	30,240.12
Software		0.00	0.00			34,460.44
Automobiles	41,645.36	0.00	41,645.36			81,751.75
Use of Force	2,400.00	0.00	2,400.00			10,890.78
From Capital Fund		0.00	0.00			-150,000.00
Communications Equipment	48,284.00	0.00	48,284.00		68,660.64	4,938.63
Identification Equipment	3,887.19	0.00	3,887.19		3,888.87	
All Other Equipment		126,666.67	-126,666.67	152,000		-6,396.95
From Board Reserve		0.00	0.00	0		-64,573.00
For Future Financing		0.00	0.00			-209,821.04
All Other Capital Items	15,003.03	0.00	15,003.03			7,512.87
Provincial Grant	-108,781.08	0.00	-108,781.08		-93,178.00	
Software Capital		0.00	0.00			254,234.40
NG911 Unfinanced		0.00	0.00			-209,821.04
NG911 Unfinanced		0.00	0.00			209,821.04
Communication Capital		0.00	0.00		8,175.76	5,586.64
Sale of Fixed Assets	-13,044.35	0.00	-13,044.35		-2,073.85	
<b>CAPITAL TOTAL</b>	<b>33,249.08</b>	<b>126,666.67</b>	<b>-93,417.58</b>	<b>152,000.00</b>	<b>88,224.07</b>	<b>-0.03</b>
<b>TOTAL DEPARTMENT 3100</b>	<b>4,985,942.81</b>	<b>5,358,449.23</b>	<b>-372,506.42</b>	<b>6,561,515.23</b>	<b>2,572,888.53</b>	<b>6,079,751.47</b>

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	2021 ACTUALS	PERIOD BUDGET	VARIANCE	2021 BUDGET	2020 ACTUALS	2019 ACTUALS
<b>REVENUE - Dispatch</b>						
CPP GRANT			0.00	0		-0.01
NG911 Recovery			0.00			
Dispatch Recovery O/MUN	-837,553.68	-843,062.56	5,508.88	-1,011,675	-610,775.81	-940,850.15
Fire Paging Revenues	-219,652.28	-196,345.80	-23,306.48	-235,615	-121,824.89	-235,970.71
Owen Sound Fire Department	-112,434.00	-93,555.83	-18,878.17	-112,267	-77,694.58	-76,362.30
E911 County Revenue		-76,757.33	76,757.33	-92,109	-92,108.80	-92,108.80
<b>Total REVENUE - Dispatch</b>	<b>-1,169,639.96</b>	<b>-1,209,721.53</b>	<b>40,081.58</b>	<b>-1,451,666</b>	<b>-902,404.08</b>	<b>-1,345,291.97</b>
<b>PERSONNEL</b>						
DISPATCH - Wages -Full time	540,143.29	580,315.62	-40,172.33	712,206	228,025.72	667,241.53
Wages - Part Time	233,100.30	381,088.29	-147,987.99	467,699	210,930.07	475,649.58
Wages - Overtime	126,594.36	4,074.07	122,520.29	5,000	14,452.33	30,667.03
Software Licence & Upgrades		0.00	0.00	0		0.00
Reallocated Wages		0.00	0.00	0		-160,203.96
Accrued Payroll Expense	-29,041.59	2,851.85	-31,893.44	3,500	-50,338.92	29,489.04
PAYROLL BENEFIT OVERHEAD	199,675.51	237,061.27	-37,385.76	290,939	95,932.68	268,935.75
Contract Services	44,158.36	0.00	44,158.36		35,002.50	
Retirement Incentive		0.00	0.00			
Service Agreements		0.00				
Clothing Allowance		0.00				540.32
Travel expense	205.06	0.00	205.06		85.16	746.19
Professional Development	15,522.49	25,000.00	-9,477.51	30,000	6,405.05	10,123.55
<b>Total Personnel - DISPATCH</b>	<b>1,130,357.78</b>	<b>1,230,391.10</b>	<b>-100,033.32</b>	<b>1,509,344</b>	<b>540,494.59</b>	<b>1,323,189.03</b>
<b>Personnel - RECORDS/DATA ENTRY</b>						
REVENUE - POLICE REPORTS	-34,370.67	-33,333.33	-1,037.34	-40,000	-12,885.95	-44,298.52
Records Management Revenue		-29,166.67	29,166.67	-35,000	0.00	-72,339.29
Accrued Payroll Expense	-2,068.61	0.00	-2,068.61		-15,673.56	7,495.45
RECORDS - Wages -Full time	230,969.96	279,679.76	-48,709.80	343,243	161,279.90	229,610.05
Earnings Recovery		0.00	0.00	0		
Wages - Part Time	86,061.29	78,596.26	7,465.03	96,459	40,900.58	171,623.26
Wages - Overtime	3,322.87	1,222.22	2,100.65	1,500	2,045.75	3,971.49
Wages - Contingency		0.00	0.00	0		
Reallocated Wages		0.00	0.00	0		-7,821.24
PAYROLL BENEFIT OVERHEAD	86,488.41	98,490.16	-12,001.75	120,874	55,374.18	99,471.56
<b>Total Personnel - RECORDS/DATA ENTRY</b>	<b>370,403.25</b>	<b>395,488.41</b>	<b>-25,085.16</b>	<b>487,077</b>	<b>231,040.90</b>	<b>387,712.76</b>
<b>Personnel - ADMINISTRATION</b>						
SECRETARIAL - Wages -Full time	24,704.17	51,123.09	-26,418.92	62,742	25,032.15	59,454.90
Accrued Payroll Expense	-25,887.20	0.00	-25,887.20		-2,966.67	1,020.76
Reallocated Wages		0.00	0.00	0		96,708.96
Wages - Part Time	39,212.11	43,074.61	-3,862.50	52,864	22,275.71	50,715.52
PAYROLL BENEFIT OVERHEAD	13,587.24	22,309.35	-8,722.11	27,380	10,878.77	25,162.34
<b>Total Personnel - ADMINISTRATION</b>	<b>51,616.32</b>	<b>116,507.05</b>	<b>-64,890.73</b>	<b>142,986</b>	<b>55,219.96</b>	<b>233,062.48</b>
<b>Personnel - IDENTIFICATION UNIT</b>						
IDENTIFICATION - Wages -Full time	65,147.55	65,936.58	-789.03	80,922	33,946.52	72,468.36
Accrued Payroll Expense		0.00	0.00		-1,418.26	1,750.15
PAYROLL BENEFIT OVERHEAD	20,195.77	20,440.34	-244.57	25,086	10,523.39	21,740.61
<b>Total Personnel - IDENTIFICATION UNIT</b>	<b>85,343.32</b>	<b>86,376.92</b>	<b>-1,033.60</b>	<b>106,008</b>	<b>43,051.65</b>	<b>95,959.12</b>

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	2021 ACTUALS	PERIOD BUDGET	VARIANCE	2021 BUDGET	2020 ACTUALS	2019 ACTUALS
<b>Personnel - LICENCING/CPIC</b>						
REVENUE - PERMITS/BYLAW	-7,624.97	-16,666.67	9,041.70	-20,000	-2,119.96	-21,695.01
LICENCE - Wages	8,983.02	10,115.52	-1,132.50	12,415	25,239.06	56,035.04
Wages - Overtime		0.00	0.00	0		479.93
Accrued Payroll Expense		0.00	0.00		-1,093.18	1,339.55
PAYROLL BENEFIT OVERHEAD	2,784.71	3,135.81	-351.10	3,848	7,824.07	16,810.46
<b>Total Personnel - LICENCING/CPIC</b>	<b>4,142.76</b>	<b>-3,415.34</b>	<b>7,558.10</b>	<b>-3,737</b>	<b>29,849.99</b>	<b>52,969.97</b>
<b>Personnel - SWITCHBOARD</b>						
WAGES - Full Time	36,640.05	94,327.16	-57,687.11	115,765	8,487.01	83,208.66
Wages - Part Time	141,063.92	8,148.15	132,915.77	10,000	59,473.35	2,297.81
Wages - Overtime	16,823.20	0.00	16,823.20	0	811.13	1,332.66
Accrued Payroll Expense	-625.05	0.00	-625.05		-4,785.56	-1,705.33
Payroll Benefit Overhead	31,745.74	30,463.64	1,282.10	37,387	10,409.26	11,872.28
<b>Total Personnel - SWITCHBOARD</b>	<b>225,647.86</b>	<b>132,938.95</b>	<b>92,708.91</b>	<b>163,152.35</b>	<b>74,395.19</b>	<b>97,006.08</b>
<b>Personnel - Cell Block Monitoring</b>						
Wages - Part time	58,816.51	95,170.37	-36,353.86	116,800		
Wages - Overtime	1,412.75	0.00	1,412.75			
Record Checks Revenue		-204,400.00	204,400.00	-245,280		
Accrued Payroll Expense	-872.20	0.00	-872.20			
Payroll Benefits Overhead	8,132.12	14,275.56	-6,143.44	17,520		
<b>Total Personnel - Cell Block Monitoring</b>	<b>67,489.18</b>	<b>-94,954.07</b>	<b>162,443.25</b>	<b>-110,960</b>	<b>0.00</b>	<b>0</b>
<b>Personnel - Information Technology Services</b>						
IT/Records Management Revenue	-41,983.24	-50,000.00	8,016.76	-60,000	-15,619.90	
IT Wages - Full Time	143,377.00	149,184.05	-5,807.05	183,090	75,869.95	
Wages - Overtime	642.43	0.00	642.43			
Payroll Benefits Overhead	44,446.86	46,247.06	-1,800.20	56,758	23,519.71	
Reallocated Wages	-53,929.20	-52,730.37	-1,198.83	-64,715	-26,964.40	
Payroll Accrual	-24,348.81	0.00	-24,348.81			
<b>Total Personnel - Information Technology Serv</b>	<b>68,205.04</b>	<b>92,700.73</b>	<b>-24,495.69</b>	<b>115,133</b>	<b>56,805.36</b>	<b>0</b>
<b>PERSONNEL TOTAL</b>	<b>2,003,205.51</b>	<b>1,956,033.75</b>	<b>47,171.76</b>	<b>2,409,002.33</b>	<b>1,030,857.64</b>	<b>2,189,899.44</b>
<b>ADMINISTRATION</b>						
Pensioners Benefits	22,907.26	27,750.00	-4,842.74	33,300	9,966.18	28,152.35
Telephone	100,051.48	40,416.67	59,634.81	48,500	479,410.47	92,773.94
Telephone Cost RECOVERY	-30,249.14	-8,333.33	-21,915.81	-10,000	-14,482.24	-49,481.52
<b>EQUIPMENT - General</b>						
Repairs to Equipment	9,143.91	5,833.33	3,310.58	7,000	2,659.25	4,086.30
<b>ADMINISTRATION &amp; EQUIPMENT TOTAL</b>	<b>101,853.51</b>	<b>55,666.67</b>	<b>36,186.84</b>	<b>78,800</b>	<b>477,553.66</b>	<b>75,531.07</b>
<b>TOTAL DEPARTMENT 3200</b>	<b>935,419.06</b>	<b>811,978.89</b>	<b>123,440.17</b>	<b>1,036,137</b>	<b>606,007.22</b>	<b>920,138.54</b>

**OWEN SOUND POLICE SERVICES  
FINANCIAL REPORT - OCTOBER 2021  
DEPARTMENT 3300 COURT SECURITY**

page 3a

	2021	PERIOD		2021	2020	2019
	ACTUALS	BUDGET	VARIANCE	BUDGET	ACTUALS	ACTUALS
<b>Personnel - COURT CASE MANAGERS</b>						
Wages - Full time	103,782.13	130,142.08	-26,359.95	159,720	40,329.30	159,092.80
Wages - Contingency		0.00	0.00	0		
Wages - Overtime		814.81	-814.81	1,000		
PAYROLL BENEFIT OVERHEAD	32,172.49	40,344.05	-8,171.56	49,513	12,264.29	47,727.84
Accrued Payroll Expense	-24,348.81	1,222.22	-25,571.03	1,500	-1,820.58	2,524.76
Earnings recovery		0.00	0.00	0		-35,893.92
Clothing & C. Allowance		0.00	0.00	0		234.28
Travel Expenses		0.00	0.00	0		
<b>Total Personnel - GENERAL</b>	<b>111,605.81</b>	<b>172,523.17</b>	<b>-60,917.36</b>	<b>211,733</b>	<b>50,773.01</b>	<b>173,685.76</b>
<b>Personnel - SPECIAL CONSTABLES</b>						
From Prior Reserves						
SPEC. - Wages - Full time	56,088.02	55,283.56	804.46	67,848	28,521.39	
SPEC. - Wages - Part Full time	215,899.92	312,074.07	-96,174.15	383,000	151,391.71	416,283.53
Wages - Overtime	3,792.32	1,222.22	2,570.10	1,500	201.31	2,313.77
Retirement incentive		0.00	0.00	0		
Pension benefits	2,533.66	2,525.93	7.73	3,100	1,291.16	3,447.19
PAYROLL BENEFIT OVERHEAD	48,043.39	63,948.90	-15,905.51	78,483	29,036.88	57,450.80
Clothing & C. Allowance	963.37	1,291.67	-328.30	1,550	351.13	1,440.56
Training		4,166.67	-4,166.67	5,000		407.04
Uniforms & Equipment	3,285.84	2,083.33	1,202.51	2,500	1,077.01	2,462.89
Accrued Payroll Expense	-2,363.27	0.00	-2,363.27		-22,149.00	6,465.43
Government Grant	-302,988.66	-351,843.93	48,855.27	-422,213		-454,519.32
<b>Total Personnel - SPEC. CONSTABLES</b>	<b>25,254.59</b>	<b>90,752.42</b>	<b>-65,497.83</b>	<b>120,768</b>	<b>189,721.59</b>	<b>35,751.89</b>
<b>PERSONNEL TOTAL</b>	<b>136,860.40</b>	<b>263,275.59</b>	<b>-126,415.19</b>	<b>332,501</b>	<b>240,494.60</b>	<b>209,437.65</b>
<b>Administration - GENERAL</b>						
Prisoner & Escort Expenses	3,752.07	1,666.67	2,085.40	2,000	3,008.91	9,068.60
Prisoner & Escort RECOVERY	76.70	-833.33	910.03	-1,000	-383.90	-9,547.36
Miscellaneous Expense	221.63	416.67	-195.04	500	432.20	192.53
Telephone Lines and Leases	1,026.71	1,583.33	-556.62	1,900	619.46	1,697.24
<b>Total Administration - GENERAL</b>	<b>5,077.11</b>	<b>2,833.33</b>	<b>2,243.78</b>	<b>3,400</b>	<b>3,676.67</b>	<b>1,411.01</b>
<b>Equipment - GENERAL</b>						
Licence		0.00	0.00	0		
Fuel		0.00	0.00	0		35.08
Repairs/ Parts & Materials		0.00	0.00	0		
Insurance		0.00	0.00	0		
Lease		0.00	0.00	0		
<b>Total Equipment - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35.08</b>
<b>ADMINISTRATION &amp; EQUIPMENT TOTAL</b>	<b>5,077.11</b>	<b>2,833.33</b>	<b>2,243.78</b>	<b>3,400</b>	<b>3,676.67</b>	<b>1,446.09</b>
<b>CAPITAL - GENERAL</b>						
Automobiles			0.00			
All Other Capital Items			0.00			
<b>TOTAL DEPARTMENT 3300</b>	<b>141,937.51</b>	<b>266,108.92</b>	<b>-124,171.41</b>	<b>335,901.01</b>	<b>244,171.27</b>	<b>210,883.74</b>



# Owen Sound Police Services Presentation to City Council

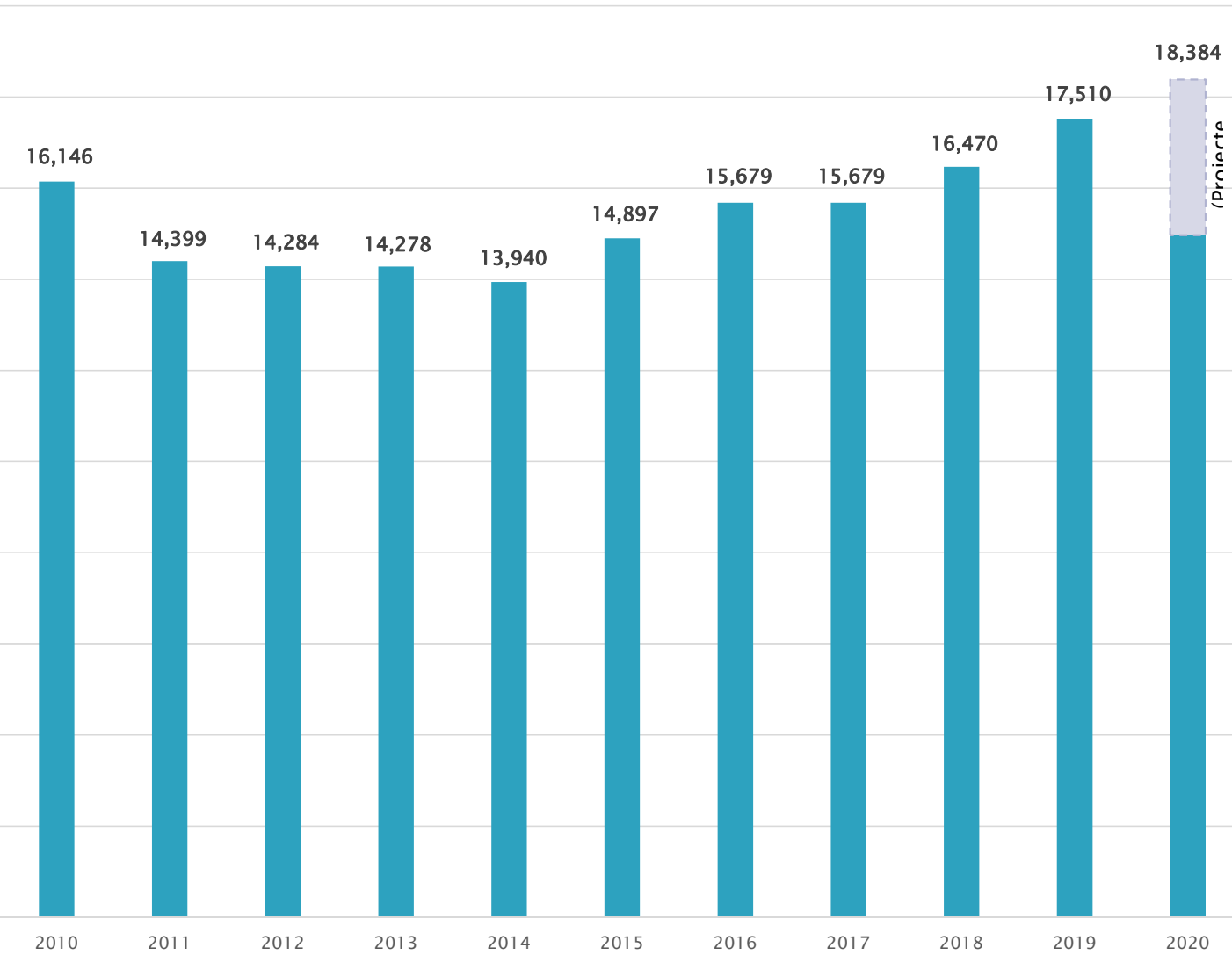


# Increased Workload Calls For Service

- ▶ In 2011 there were 14,399 calls for service.
- ▶ In 2019 there were 17,510 calls for service.
- ▶ In 2020 there were 17,669 calls for service
- ▶ In 2021 during the first 5 months the calls for service were above the 2020 rate.
- ▶ Since May 2021 the calls for service YTD have decreased 2–3% from 2020. If the current trend continues the overall calls for service in 2021 will remain steady or slightly less than 2020.
- ▶ May 2021 introduced CORE and services to the community also increased.

- ▶ Calls for service 2020
- ▶ Total 17669
  
- ▶ Calls for service to end of October 2020 14695
- ▶ Calls for service to end of October 2021 14396
- ▶ Decrease of 2.05%
  
- ▶ Decrease was noted in low priority calls and occurred between May and October 2021 which is typically the busiest time for calls for service.
  
- ▶ Although the total calls have decreased the number of priority calls increased from 6001 in 2020 to 6419 in 2021.

### Total Calls for service



2020 Final calls for Service  
17,669 below the projected  
number of 18,384

# Increased Workload– Crime Severity

- ▶ 2019 information
- ▶ Since 2011 the CSI has risen from 65.32 to 109.34, an increase of 67%
- ▶ 2020 Value 107.11 a decrease of .83% from 2019 4<sup>th</sup> in Ont.
- ▶ Since 2011 the Violent CSI has risen from 82.54 (abnormally high) to 122.67, an Increase of 49%
- ▶ 2020 Value 133.16 an increase of 10.07% from 2019 5<sup>th</sup> in Ont.
- ▶ Since 2011 The Non Violent CSI has risen from 58.92 to 104.28, an increase of 77%
- ▶ 2020 Values 97.48 a decrease of 5.44% from 2019 8<sup>th</sup> in Ont.

# Criminal code offences per officer 2019


Service	CC Per	2020 Values top 10	
Owen Sound	54.8 (#3 in Province)	Owen Sound	68
Stratford	48.7	Dryden	58
Strathroy	31.3	Brockville	53
Woodstock	40.7	North Bay	52
		Cornwall	52
		Timmins	52
		Cobourg	52
		Hanover	51
		London	49
		Sarnia	48

Comparators from above– Stratford 34  
 – Strathroy 32  
 – Woodstock 46

Clearance rates in Owen Sound increased 7.71% from 2019 to 2020 for a clearance rate of 53.83. That ranked OSPS at 8<sup>th</sup> highest in Ontario amongst all Municipal police services.



# So why are OSPS so busy?

- ▶ From a 2016 Market Area Data Report commissioned by the City of Owen Sound the daytime population in 2016 was estimated at 40,816.
  - ▶ “Daytime population” is an estimate that includes both people who work in the area and residents living in the area that are at home during the day.
  - ▶ Daytime population is important in identifying business potential as well as demands for policing especially when the calls for service peak so dramatically during day time hours.
- 

# What are some of the Issues

- ▶ Owen Sound is an employment and commercial hub not a bedroom community.
- ▶ Population increases during the day are reflected in increased daytime call volumes.
- ▶ Social services and support agencies have been centralized in the city to support those in need, concentrating a marginalized population, many dealing with issues of mental health, poverty, food security, homelessness and addictions.



# What drives crime and police calls?

- ▶ Homelessness, mental health and addictions are significant drivers of police calls for service. From the 2019 Justice Canada State of the Justice System Report:
- ▶ People who stated they used drugs recorded a rate of violent victimization more than 4 times higher than non-users
- ▶ People with Mental Health disability recorded a rate of violent victimization more than 3 times higher than people without.
- ▶ People with a history of homelessness recorded a rate of violent victimization more than 5 times higher than people who had never been homeless.

# 2021 Changes since 2019 Presentation

- ▶ In 2021 budget asked for and hired 1 additional officer and replaced one officer on long term absence.
- ▶ NO expansion in officers for 2022– replace 1 LT absence
- ▶ Re–implemented a Core Unit of one officer assigned to proactive duties. Very successful working with businesses and community partners.
- ▶ COVID !!!!! Law changes, PPE, Vaccine policy, etc etc etc.....
- ▶ City Hot Spot

# Significant Internal Developments

- ▶ Policy and Procedure Review
- ▶ EDI- training and implementation
  - Officers 2 female 1 male in 2021 (8 female officers of 39 in total)
  - Civilian positions 6 of 16 S/Cst Female 14/16 in Comm's
  - Supervisors both Uniform and Civilian 3 of 11 female
  - Aux 5 of 17 female members including female supervisor
- ▶ Mental Health Initiatives
  - Members App / Increased benefit coverage / R2MR Training
- ▶ Core Team – 1 member currently Cst. Chevonne Martin
- ▶ ALPR Vehicle – Grant funded vehicle and equipment

# Significant Internal Developments

- ▶ Significant training completed using Grant funding
- ▶ YIPI Program for new Canadians
- ▶ Grant application for expanded Addictions services.
- ▶ Technical Officer
- ▶ HT Analyst position grant funded
- ▶ Succession Planning

# Community Partnerships

- ▶ Working with CSWBP committee and re-established The STAR table for acute risk. Now sits weekly
- ▶ MMHART hours and service disrupted due to Covid but now back 20 hours per week.
- ▶ Applied for and took lead for a grant to introduce mobile addictions support outreach throughout Grey and Bruce County.
- ▶ Worked with community partners during pandemic lockdowns amongst marginalized groups. This led to continued supports to people where it is most required.

# Community Partnerships

- ▶ M'Wikwedong– Training and partnerships (Youth Art)
- ▶ Homeless walks with partners
- ▶ Project Lifesaver
- ▶ Relationship with LGBTQ2S community

# Strategic Priorities Key successes

## ▶ Mental Health

- All members completed Hospital transition training, and Mental Health training in 2021.
- Police / Hospital transfer of care and protocol implemented in 2021
- MMHART referrals have increased but due to Covid the full impact of the program and program review is delayed.

## ▶ Addictions

- Increase education and prevention initiatives– Y Housing, Teen Driver Safety Week program, working on substance abuse, social media and safety and the law with M'Wikwedong.

# Strategic Priorities Key Successes

## ▶ Traffic

- Increase hours spent doing STEP– impacted by 2 PT members retiring
- Street safety education for New Canadians started in 2021
- YIPI created a street safety program.

## ▶ Communications

- Created internal communications committee. Corporate strategy developed and to launch early 2022.
- IT initiated user training for all members on scams and hacking strategies.

## ▶ Sustainability

- Re-Implemented CORE, transferred Sgt's for development, 3 Sgt's qualified for Inspector, new A/Sgt pool as part of succession plan.



# Strategic Priorities Key Successes

## ▶ Sustainability Continued

- Successfully acquired several dispatch and records checks contracts to increase efficiency and revenue.
- Improve organizational efficiencies– Critical Testing, HT Analyst, Technical Officer Training.

## ▶ Community Policing

- Core Officer, Increased Foot Patrols in 2020, Downtown Video Audit.
- Lead police service for several Grant opportunities.
- Cultural Awareness Training with M'Wikwedong for all Supervisors with Grey Bruce First Responders, expanding in 2022 for all members.

# Strategic Priorities Key Successes

- ▶ **Community Policing Continued**
  - Revised and delivered KiDS program virtually to Grade 6 in 2020/21
  - Work with OPP and OSPS to review, create and deliver HT curriculum with BWDSB.
  - Updated Community Safety Village.
  - Re-developed STAR table expanded membership and full time coordinator with regular meetings.
- ▶ **Member Wellness**
  - All members trained R2MR, Feb 2020 held First Responders night with Fire and EMS on Mental Health.
  - Held shift BBQ's for members and Auxiliary in 2021.

# Strategic Priorities Key Successes

## ▶ Member Wellness Continued

- Several members cross trained or moving within service for better flexibility and coverage.
- Allowed S/Cst members to become Auxiliary members.
- Leverage Technology for member wellness– Online mental health initiative, zoom sessions with contract Psychotherapist throughout Covid, mandatory check-ins for new members, Peer Connect App, Online medical support through benefit provider.

# Comparison from 2011 Report on OSPS

	2009	2021
Officers	41 FT 4 PT	39 FT 4 PT
Senior Leaders *note 4 officer team is standard in 2009	Chief/DC/2 Insp/ 3 Directors	Chief/ 2 Insp/ 3 Directors
CIB unit	1 Sgt 9 Cst's	1 Sgt 5 Cst's
Civilians	18 FT 29 PT	21 FT 28 PT
Criminal cases /officer *50 is identified as upper threshold/officer	46	68 (#1 in Province)
Payroll	87.4% of budget	2019 90.6% 2020 91.1% 2021 approx 93%
Court Security	Partially Offset with Grant	Partially Offset with Grant

# Budget 2022

- ▶ Worked with city on both Capital and Operating budget preparations.
- ▶ OSPSB meets November 24 to officially pass operating and Capital budget.
- ▶ Asked to work with a proposed 2.5% budget increase.
- ▶ Significant drivers of budget– negotiated salary and benefit increases, fuel prices, city HR and finance support, IT staff member, increased dispatch coverage, overall inflation.
- ▶ Would have resulted in large increase well over 2.5% closer to 6% **BUT**

# Budget 2022 Continued

- ▶ Increased expenses and staff positions offset by increased communications revenue.
- ▶ Costs for NG911 being recuperated from dispatch contracts.
- ▶ Capital provided by the city has decreased or remained the same since 2019. Not keeping up with inflation. This has been offset by revenue by OSPS.
- ▶ Significant costs like moving the backup communications centre from the Fire Hall to Public works was paid for through revenue generated by OSPS.
- ▶ Expansion and renovations within OSPS in 2022 to move the communications centre will be paid for through revenue.

# Budget 2022

- ▶ Speaking to other services and watching the news the average increase from 19 other small and mid-sized services averages approximately 4% for 2022.
- ▶ The OSPSB has not yet finalized the budget but it will be below the 2.5% placeholder from the city.



Owen Sound Police Services  
Thank You for your time.

Any questions ?







*OWEN SOUND*

***POLICE***



# Owen Sound Police Service

## Operations Plan Review 2020-2022



“Supporting and educating  
our community to enhance  
community safety”



# Mental Health



TASK	OUTCOME
Provide advanced mental health and de-escalation training to uniform, special constables and communication members	<ul style="list-style-type: none"> <li>Completed hospital protocol training and MMHART referral training with Chris Hartley</li> </ul>
Implement Police/Hospital Transition Protocol	<ul style="list-style-type: none"> <li>Completed</li> </ul>
Increase referrals by 25%	<ul style="list-style-type: none"> <li>MMHART started October 15, 2019</li> <li>2019: 3 referrals made, 2020: 4 referrals made, 2021: 6 referrals made so far</li> </ul>
Efficiency review of MMHART program follow first 12 full-time months	<ul style="list-style-type: none"> <li>COVID has delayed this as some personnel for the program were not in office during this time</li> </ul>

## Other noteworthy items.....

- A part of various working groups, such as; opioid working group, housing and homelessness round table, community drug and alcohol strategy and community safety and well-being advisory committee
- Applied for MMHART Grant





# Addictions



TASK	OUTCOME
Increase education and prevention initiatives	<ul style="list-style-type: none"><li>• Joint education initiative with Y Housing staff on homelessness, substance misuse &amp; safety. This includes education and possible outreach with MMHART</li><li>• Annual education during Teen Driver Safety week (Oct &amp; May) on safe/healthy choices while driving. Focused on the dangers of substance use and driving, texting and driving and excessive speeds</li><li>• Partnership with M'Wikwedong has been established with the goal of providing education to Metis &amp; Indigenous youth on safety &amp; the law as it relates to substance use, social media &amp; other requests as outlined by the staff &amp; youth at M'Wikwedong</li></ul>

# Addictions...Continued



TASK	OUTCOME
Creation of drug investigation priority matrix	<ul style="list-style-type: none"><li>• Report Q3 2022</li></ul>
30% Increase in Grey County Joint Forces Operations	<ul style="list-style-type: none"><li>• Report Q2 2022</li></ul>
Explore non-custodial care option for intoxicated, elderly, and medically fragile persons	<ul style="list-style-type: none"><li>• Deferred due to Covid</li></ul>
Create new harm reduction partnerships with public health	<ul style="list-style-type: none"><li>• Report Q2 2022</li></ul>

# Traffic



TASK	OUTCOME
20% increase in hours spend on directed traffic enforcement	<ul style="list-style-type: none"> <li>• With a few of our part-time officers retiring, this has impacted the amount of hours spent on traffic enforcement. We are currently in the process of filing those vacancies.</li> </ul>
Develop and implementation of more efficient RIDE program techniques	<ul style="list-style-type: none"> <li>• Deferred due to COVID</li> </ul>
Training of additional officers in Commercial Motor Vehicle Enforcement, Drug Recognition and Advanced Accident Investigations	<ul style="list-style-type: none"> <li>• Have not had the opportunity with the lockdowns/restrictions due to COVID</li> </ul>
Develop a program to educate and increase community awareness on traffic related issues	<ul style="list-style-type: none"> <li>• Street safety education for new comers has been developed and offered throughout 2021</li> <li>• Traffic safety blitz was coordinated with both local high schools, focusing on traffic safety and awareness</li> <li>• Youth in Policing Initiative students (YIPI) under supervision of the CSO developed a street safety program that is now offered to local youth organizations, including summer camps</li> </ul>

# Communications



TASK	OUTCOME
Creation of a corporate media strategy	<ul style="list-style-type: none"><li>• Internal communications committee developed</li><li>• Corporate strategy has been developed, goal is to launch new strategy January 2022</li><li>• Education on communication &amp; the use of social media provided to staff</li></ul>
Enhanced use of social media including more frequent posts and continuous relevant content	<ul style="list-style-type: none"><li>• As of November 2021 there have been 236 social media posts</li><li>• Content strategically posted to showcase the broad scope of work OSPS and its members do within the City of Owen Sound.</li><li>• Annual data will continue to be extrapolated from each social media channel and shared with OSPS members to help educate on the importance and effectiveness of social media</li></ul>

# Communications...Continued



TASK	OUTCOME
Develop and deliver Citizens Police Academy program	<ul style="list-style-type: none"><li>• Deferred due to COVID</li></ul>
Content development for local media highlighting great work by members	<ul style="list-style-type: none"><li>• Police Week &amp; Communications Week have been opportunities to highlight the work of OSPS Staff showcasing the importance of a Community Police Service. In 2021 there was an effort to showcase the sectors of service the community may not know as much about, such as:<ul style="list-style-type: none"><li>⇒ C.O.R.E Officer</li><li>⇒ MMHART Program</li><li>⇒ YIPI Summer Students</li><li>⇒ Communications/Records</li><li>⇒ Auxiliary</li></ul></li></ul>



# Sustainability



TASK	OUTCOME
Development of a succession plan	<ul style="list-style-type: none"> <li>• Re implemented C.O.R.E</li> <li>• 3 Sergeants wrote and passed inspectors exam</li> <li>• Made changes and transfers internally to provide opportunity for succession, such as changing of Criminal Investigation Branch Sergeants and moving drug investigators</li> </ul>
Market and pursue additional dispatch and records check contracts	<ul style="list-style-type: none"> <li>• Successfully acquired several new fire contracts and a new records check contract</li> </ul>
Development of a Communications and Marketing Plan	<ul style="list-style-type: none"> <li>• Developed and set to start implementation January 2022</li> </ul>
Creation of long term forecast budgeting	<ul style="list-style-type: none"> <li>• Will report in Q4 2022</li> </ul>
Explore options to improve organization efficiency and effectiveness through technology and grant funding opportunities	<ul style="list-style-type: none"> <li>• Implemented Critical Testing to assist in our hiring process for I.T. and Dispatch</li> <li>• Successful in receiving grant funding for HD open source analysts and provide training and</li> </ul>
Review service delivery model to determine essential and non-essential services	<ul style="list-style-type: none"> <li>• Deferred due to COVID</li> </ul>

# Community Policing



TASK	OUTCOME
<p>Increased presence and support in high traffic business areas</p>	<ul style="list-style-type: none"> <li>• Implementation of C.O.R.E officer</li> <li>• Maintained foot patrols in the river district during lockdowns</li> <li>• C.O.R.E officer interacting directly with business owners</li> <li>• Implemented downtown video audit</li> </ul>
<p>Develop/maintain leadership role in community safety and well being</p>	<ul style="list-style-type: none"> <li>• Lead in the area for grants</li> <li>• Significantly increased out grant funding. Over \$400,000 In grants</li> <li>• Created community partnership with; United Way, M'Wikwedong , LGBTQ, Grey Bruce Poverty Task Force, Homeless Initiative</li> </ul>



# Community Policing



TASK	OUTCOME
Revise youth programming model	<ul style="list-style-type: none"><li>• The KIDS program has been revised to better align with school and community needs. Some of the topics covered are:<ul style="list-style-type: none"><li>⇒ Youth and the Law</li><li>⇒ Social media awareness and internet safety</li><li>⇒ Human Trafficking</li><li>⇒ The legalization of marijuana</li><li>⇒ Peer to Peer youth engagement</li></ul></li><li>• Youth in Policing Initiative (YIPI) has been revised at OSPS over the past two years and have played an important role in educating children and new comer youth on safety and the law as it relates to youth.</li><li>• New updated Community Safety Village</li></ul>



# Community Policing



TASK	OUTCOME
Review technology options to enhance community interaction	<ul style="list-style-type: none"><li>• The use of online, video and social media has been used effectively to reach each desired audience, ensuring communication and education continued throughout the pandemic</li><li>• There will be a continued effort to review technology options that best meet the needs of the local community, priority populations, seniors, families and youth</li></ul>
Strengthen school programming	<ul style="list-style-type: none"><li>• Revamped current curriculum</li><li>• Regular check ins with all schools</li><li>• Received artwork from the Indigenous Studies Program at St Mary's</li></ul>
Redesign STAR table and increase referrals	<ul style="list-style-type: none"><li>• Increased amount of referrals done</li><li>• Increased meeting frequency from as needed to weekly</li></ul>

# Member Wellness



TASK	OUTCOME
R2MR training provided to all members	<ul style="list-style-type: none"> <li>• Will report Q4 2022</li> </ul>
Bi-annual events held in support of member wellness	<ul style="list-style-type: none"> <li>• COVID impacted the amount of events we were able to hold</li> <li>• 1 event: Grey Bruce First Responders Mental Health Night, followed by a movie night (Spring 2020)</li> <li>• Had a BBQ for shift workers and Auxiliary</li> </ul>
Examine/develop additional developmental opportunities for civilian members	<ul style="list-style-type: none"> <li>• Completed cross training with different areas</li> <li>• Allowed specials to become auxiliary</li> </ul>
Leveraging technology for member wellness initiatives	<ul style="list-style-type: none"> <li>• Online mental health initiative</li> <li>• Online medical consults</li> <li>• Peer Connect app</li> <li>• Maintaining continuity checks with Lee our contracted psychotherapist</li> </ul>
Review effectiveness of current member wellness/ check ins program	<ul style="list-style-type: none"> <li>• Delayed due to COVID</li> </ul>



## Report to the Board: Chief 's Activities

From: Chief C. Ambrose

Date: Wednesday November 10, 2021

- Holiday and Sick Time – 3 days
- 2022 Budget Preparation– 5 days
- Conference calls re Covid19 with City and partners -1 hour
- Small and Mid-sized Chiefs Meeting Barrie- 2 days
- OACP Conference Board and Zone duties – 5 days
- Dispatch and NG911 meetings – 3.5 hours
- Alcohol and Drug Strategy -2 hours
- City Hall Budget Meetings – 4 hours
- Court Case Manager and Court Security meeting– 2 hours
- Social justice Helpseekers.Org Webinar – 2 hours
- Policy and Procedure Review – 8 hours
- Board Negotiations -6 hours
- Homelessness Academic Study Grey County- 1 hour
- Presentation AXON re Digital Evidence Management- 2 hours
- OPTIC Virtual Users Group Meeting- 2 hours
- CACP Webinar Equity Diversity and Inclusion – 2 hours
- City of Owen Sound Emergency Management annual training- 2.5 hours
- CACP Information Communications and Technology meeting- 2.5 hours
- Health Link Rogers TV show – 1 hour

## **OSPSPB Meeting Dates 2022**

January 26, 2022

February 23, 2022

March 23, 2022

April 27, 2022

May 25, 2022

June 22, 2022

September 28, 2022

October 26, 2022

November 23, 2022

December 21, 2022





## **Owen Sound Police Service**

**BUDGET 2022**



**OWEN SOUND POLICE SERVICES  
2021 BUDGET SUMMARY  
DEPARTMENTS 3000 - 3100 - 3200 - 3300**

<b>OPERATING BUDGET</b>	<b>BUDGET 2022</b>	<b>BUDGET 2021</b>	<b>BUDGET 2020</b>	<b>Variance</b>	<b>By Dept.</b>
<b>DEPARTMENT 3100 "OFFICERS"</b>	6,701,776.63	6,409,515.22	6,235,638.17	292,261.41	<b>4.56%</b>
<b>DEPARTMENT 3200 "CIVILIANS"</b>	999,202.58	1,035,969.65	1,056,707.18	-36,767.07	<b>-3.55%</b>
<b>DEPARTMENT 3300 "COURT "</b>	266,743.21	335,900.56	282,479.65	-69,157.35	<b>-20.59%</b>
<b>DEPARTMENT 3000 "BOARD"</b>	44,836.10	37,133.10	38,403.27	7,703.00	<b>20.74%</b>
<b>SUMMARY TOTAL</b>	<b>8,012,558.52</b>	<b>7,818,518.52</b>	<b>7,613,228.27</b>	<b>194,039.99</b>	<b>2.48%</b>
<b>CAPITAL PURCHASES</b>	150,000.00	152,250.00	152,250.00	-2,250.00	<b>-1.48%</b>
	<b>8,162,558.52</b>	<b>7,970,768.52</b>	<b>7,765,478.27</b>	<b>191,789.99</b>	<b>2.41%</b>
<b>OPERATING BUDGET INCR.(DECR):</b>		<b>2.48%</b>			

**OWEN SOUND POLICE SERVICES  
2022 BUDGET  
DEPARTMENT 3000**

	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance
<b>PERSONNEL - GENERAL</b>				
HR Support - City Hall	20,000.00			0.00
From BOARD Reserves	-32,500.00	-32,500.00	-32,500.00	0.00
Remuneration	11,200.00	11,200.00	11,629.64	-429.64
Wages - Full Time	6,597.50	15,595.49	15,359.26	236.23
Reallocated Wages	8,853.00	8,853.00	8,853.00	0.00
PAYROLL BEN OVERHEAD 16%	1,055.60	4,834.60	4,761.37	73.23
Accrued Payroll expense	0.00	0.00		0.00
Travel Expenses	0.00	0.00	0.00	0.00
Expense recovery				
Appreciation functions	10,000.00	10,000.00	10,000.00	0.00
<b>Total PERSONNEL - GENERAL</b>	<b>25,206.10</b>	<b>17,983.10</b>	<b>18,103.27</b>	<b>-120.17</b>
<b>ADMINISTRATION</b>				
One Time Funding				0.00
Professional Development	6,000.00	6,000.00	6,000.00	0.00
Memberships	3,630.00	1,650.00	1,650.00	0.00
Meeting Expenses	1,000.00	1,000.00	1,000.00	0.00
Office Supplies & Expense	0.00	500.00	500.00	0.00
Advertising	0.00	1,000.00	1,000.00	0.00
Telephones	0.00	0.00	1,150.00	-1,150.00
Legal Fees	9,000.00	9,000.00	9,000.00	0.00
Consultants fees	0.00	0.00	0.00	0.00
<b>Total ADMINISTRATION</b>	<b>19,630.00</b>	<b>19,150.00</b>	<b>20,300.00</b>	<b>-1,150.00</b>
<b>POL SERV BOARD ACTIVITIES</b>				
External Police Reports	0.00	0.00	0.00	0.00
From Prior Reserves	0.00	0.00	0.00	0.00
Interest Revenue	0.00	0.00	0.00	0.00
Bank Service Charges	0.00	0.00	0.00	0.00
To Police Board Reserves	0.00	0.00	0.00	0.00
<b>Total POL SERV BOARD ACTIVITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL DEPARTMENT 3000</b>	<b>44,836.10</b>	<b>37,133.10</b>	<b>38,403.27</b>	<b>-1,270.17</b>

**OWEN SOUND POLICE SERVICES  
2022 BUDGET  
DEPARTMENT 3100**

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	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance
CSP GRANT	-218,000.00	-183,750.00	-183,750.00	0.00
Total REVENUE - GENERAL	-218,000.00	-183,750.00	-183,750.00	0.00
<b>PERSONNEL</b>				
OFFICERS - Wages - Full time	4,604,383.06	4,288,517.77	4,108,894.42	179,623.35
OFFICERS - Wages - Part time	250,302.32	245,613.50	246,610.40	-996.90
Wages - Overtime	75,000	75,000.00	75,000.00	0.00
Wages RECOVERY WSIB	-59,640.36	-59,640.36	0.00	-59,640.36
Sick Bank Payouts		0.00		0.00
Wages - Contingency	-216,000.00	-132,000.00	-137,600.96	5,600.96
PAYROLL OVERHEAD - FT31/PT16%	1,400,447.12	1,325,362.53	1,268,092.53	57,270.00
RRSP Contribution/Retirement Incentive		0.00	0.00	0.00
Clothing & C. Allowance	14,500.00	14,000.00	14,000.00	0.00
Accrued Payroll Expense		20,000.00	20,000.00	0.00
Uniforms & Equipment		20,000.00	20,000.00	0.00
Pensioners Benefits	185,000.00	161,200.00	183,000.00	-21,800.00
Car Allowance	10,800.00	9,600.00	9,600.00	0.00
Professional Development	50,000.00	50,000.00	50,000.00	0.00
Memberships	9,000.00	9,000.00	8,500.00	500.00
Expense Recovery	-2,500.00	-2,500.00	-2,500.00	0.00
Reallocated wages	55,861.55	55,861.55	55,861.55	0.00
Travel expense	1,000.00	1,000.00	1,000.00	0.00
Total Personnel - GENERAL	6,378,153.69	6,081,014.99	5,920,457.94	160,557.05
<b>Personnel - PAID DUTY</b>				
Paid Duty REVENUE	-40,000.00	-40,000.00	-40,000.00	0.00
Paid Duty Wages	16,000.00	16,000.00	16,000.00	0.00
Total Personnel - PAID DUTY	-24,000.00	-24,000.00	-24,000.00	0.00
<b>Personnel - R.I.D.E. Program</b>				
RIDE - Ontario Grants	-13,618.00	-13,618.00	-13,618.00	0.00
RIDE - Wages - Overtime	13,618.00	13,618.00	13,618.00	0.00
Total Personnel - R.I.D.E. Program	0.00	0.00	0.00	0.00
<b>Personnel - AUXILIARY POLICE</b>				
REVENUE				0.00
Clothing & C. Allowance	1,500.00	1,500.00	1,500.00	0.00
Uniforms & Equipment	1,500.00	3,000.00	3,000.00	0.00
Professional Development	500.00	500.00	500.00	0.00
Miscellaneous Expense			0.00	0.00
Total Personnel - AUXILIARY POLICE	3,500.00	5,000.00	5,000.00	0.00
<b>PERSONNEL TOTAL</b>	<b>6,357,653.69</b>	<b>6,062,014.99</b>	<b>5,901,457.94</b>	<b>160,557.05</b>
<b>ADMINISTRATION</b>				
<b>Admin - CRIME PREVENTION</b>				
GOV'T GRANT - S.T.O.P. YIPI	0		0.00	0.00
Donations	-2,000.00	-2,000.00	-2,000.00	0.00
Wages - Part Time			0.00	0.00
F/T Wages	72,512.60	71,154.25	66,024.47	5,129.78
Reallocated Wages - Dispatch		0.00	0.00	0.00
PAYROLL BENEFIT OVERHEAD (31%)	22,478.91	22,057.82	20,467.59	1,590.23
Clothing & C. Allowance	100.00	100.00	100.00	0.00
Accrued Payroll Expense	0.00	0.00	0.00	0.00
Meeting Expenses	0.00	0.00	0.00	0.00
Office Supplies & Cleaning (Mall)	0.00	0.00	0.00	0.00
Materials & Supplies	3,000.00	3,000.00	3,000.00	0.00
Promotion Exp (Incl. Advertising)	1,000.00	1,000.00	1,000.00	0.00
Miscellaneous Expense	100.00	100.00	100.00	0.00
Expense recovery			0.00	0.00
Telephones	650.00	650.00	650.00	0.00
Total Admin. - CRIME PREVENTION	97,841.50	96,062.06	89,342.06	6,720.00
<b>Personnel - USE OF FORCE</b>				
Materials & Supplies	12,000.00	12,000.00	12,000.00	0.00

OWEN SOUND POLICE SERVICES  
2022 BUDGET  
DEPARTMENT 3100

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	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance
<b>Administration - GENERAL</b>				
Bank Charges	1,500.00	1,500.00	1,500.00	0.00
Meeting Expenses	1,500.00	1,500.00	1,500.00	0.00
Investigation Expense	7,000.00	7,000.00	7,000.00	0.00
Postage/Courier/Shipping	2,500.00	2,500.00	2,500.00	0.00
Photocopy / Lease charges	6,600.00	9,300.00	9,300.00	0.00
Office Supplies & Expense	20,000.00	18,000.00	18,000.00	0.00
Subscriptions/Publications	6,000.00	3,500.00	3,500.00	0.00
Advertising/Marketing	1,000.00	1,000.00	1,000.00	0.00
HR Contract	0.00	17,830.69	17,830.69	0.00
Counselling	31,749.44	27,475.48	27,475.48	0.00
Miscellaneous				0.00
Telephones	38,750.00	34,000.00	34,000.00	0.00
Legal Fees	2,500.00	2,500.00	2,500.00	0.00
Office Equip. Lease/Rental	5,600.00	12,500.00	13,000.00	-500.00
Total Administration - GENERAL	124,699.44	138,606.17	139,106.17	-500.00
<b>ADMINISTRATION TOTAL</b>	<b>234,540.94</b>	<b>246,668.23</b>	<b>240,448.23</b>	<b>6,220.00</b>
<b>EQUIPMENT</b>				
Equipment - GENERAL				
Licence	1,602.00	1,602.00	1,482.00	120.00
Fuel	85,000.00	60,000.00	60,000.00	0.00
Repairs/ Parts & Materials	35,000.00	35,000.00	35,000.00	0.00
Photo & Ident Exp/Equipment	6,500.00	6,500.00	6,500.00	0.00
Insurance	19,920.00	19,920.00	20,000.00	-80.00
Service Agreements	177,500.00	158,500.00	151,700.00	6,800.00
Expense recovery				0.00
Vehicle Leases				0.00
Total Equipment - GENERAL	325,522.00	281,522.00	274,682.00	6,840.00
<b>Equipment - (Comm.Serv.)</b>				
CSO - Expense Recovery				0.00
Fuel	0.00	0.00	0.00	0.00
Repairs	2,000.00	3,000.00	3,000.00	0.00
Insurance & Licence	1,660.00	1,660.00	1,400.00	260.00
Total Equipment	3,660.00	4,660.00	4,400.00	260.00
<b>Equipment - CISO</b>				
CISO Grant	-8,000.00	-8,000.00	-8,000.00	0.00
Vehicle Lease	6,400.00	6,400.00	6,400.00	0.00
Material & Supplies				0.00
	-1,600.00	-1,600.00	-1,600.00	0.00
<b>EQUIPMENT TOTAL</b>	<b>327,582.00</b>	<b>284,582.00</b>	<b>277,482.00</b>	<b>7,100.00</b>
<b>Total Police Budget not including capital</b>	<b>6,701,776.63</b>	<b>6,409,515.22</b>	<b>6,235,638.17</b>	<b>173,877.05</b>
<b>CAPITAL - GENERAL</b>				
Surplus transferred from City				0.00
Office Equipment				
Computer equipment			0.00	0.00
Software			0.00	0.00
Automobiles			0.00	0.00
Use of Force			0.00	0.00
All Other Equipment			0.00	0.00
Communications Equipment				0.00
Identification Equipment			0.00	0.00
Works Dept wages/rentals				
From Board Reserve				0.00
All Other Capital Items	150,000.00	152,250.00	152,250.00	0.00
Provincial Grant				
Sale of Fixed Assets				
<b>CAPITAL TOTAL</b>	<b>150,000.00</b>	<b>152,250.00</b>	<b>152,250.00</b>	<b>0.00</b>
<b>TOTAL DEPARTMENT 3100</b>	<b>6,851,776.63</b>	<b>6,561,765.22</b>	<b>6,387,888.17</b>	<b>173,877.05</b>
<b>For analysis report::</b>				
Wages	4,758,419.17	4,540,506.70	4,410,789.88	129,716.82 2.0%
Payroll Benefits	1,422,926.03	1,347,420.35	1,288,560.12	58,860.23 0.9%
Other Benefits/Allowances	26,900.00	25,200.00	25,200.00	- 0.0%
Pensioners	185,000.00	161,200.00	183,000.00	(21,800.00) -0.3%
Admin	526,531.44	518,938.17	511,838.17	7,100.00 0.1%
Revenue/grants	(218,000.00)	(183,750.00)	(183,750.00)	- 0.0%
From Reserves	-	-	-	-
Capital	150,000.00	152,250.00	152,250.00	- 0.0%
	6,851,776.63	6,561,765.22	6,387,888.17	173,877.05 2.7%

**OWEN SOUND POLICE SERVICES**

2022 BUDGET

**DEPARTMENT 3200**

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	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance
<b>REVENUE - Dispatch</b>				
CPP GRANT		-34,739.28		-34,739.28
Dispatch Recovery O/MUN	-1,053,624.34	-1,011,675.07	-937,373.43	-74,301.64
Fire Paging Revenues	-456,995.07	-235,614.96	-203,253.06	-32,361.90
OS Fire Dept Revenues	-115,807.02	-77,694.58	-77,694.58	0.00
E911 County Revenue	-115,678.50	-92,108.80	-92,108.80	0.00
<b>Total REVENUE - Dispatch</b>	<b>-1,742,104.93</b>	<b>-1,451,832.69</b>	<b>-1,310,429.87</b>	<b>-141,402.82</b>
<b>PERSONNEL</b>				
Fr. Sick Bank Reserves				0.00
DISPATCH - Wages -Full time	735,693.21	712,205.53	706,122.05	6,083.48
Wages - Part Time	525,057.04	467,699.26	449,329.67	18,369.59
Wages - Overtime	5,000.00	5,000.00	5,000.00	0.00
Reallocated wages - Admin				0.00
Wages - Other			0.00	0.00
PAYROLL OVERHEAD -FT31%/PT16%	312,074.02	290,938.83	286,297.52	4,641.31
Accrued Payroll Expense	3,500.00	3,500.00	3,500.00	0.00
Reserve for Severance			0.00	0.00
Retirement incentive			0.00	0.00
Clothing & Cleaning Allowance	0.00	0.00	0.00	0.00
Travel				0.00
Professional Development	30,000.00	30,000.00	30,000.00	0.00
<b>Total Personnel - DISPATCH</b>	<b>1,611,324.28</b>	<b>1,509,343.63</b>	<b>1,480,249.24</b>	<b>29,094.39</b>
<b>Personnel - RECORDS/DATA ENTRY</b>				
REVENUE - POLICE REPORTS	-40,000.00	-40,000.00	-40,000.00	0.00
External Police Reports FOI CPIC	-30,000.00	-35,000.00	-35,000.00	0.00
From Board Reserves	0.00	0.00	0.00	0.00
Accrued Payroll	0.00	0.00		0.00
RECORDS - Wages -Full time	348,661.61	343,243.34	291,205.20	52,038.14
Reallocated Wages - CIB/Case Mgmt			0.00	0.00
Travel				
Wages - Part Time	101,779.98	96,459.05	87,751.59	8,707.46
Wages - Overtime	1,500.00	1,500.00	1,500.00	0.00
Wages - Contingency	-40,000.00	0.00	0.00	0.00
PAYROLL OVERHEAD -FT31%/PT16%	124,369.90	120,874.29	103,436.35	17,437.94
<b>Total Personnel - RECORDS/DATA ENTRY</b>	<b>466,311.48</b>	<b>487,076.68</b>	<b>408,893.14</b>	<b>78,183.54</b>
<b>Personnel - ADMINISTRATION</b>				
SECRETARIAL - Wages -Full time	72,881.79	62,741.97	61,736.09	1,005.88
Reallocated wages - Dispatch			0.00	0.00
Accrued Payroll				0.00
Wages - Part Time	48,831.82	52,864.30	51,858.52	1,005.78
PAYROLL BENEFIT OVERHEAD (31%FT/16%PT)	30,406.45	27,379.66	26,916.97	462.69
<b>Total Personnel - ADMINISTRATION</b>	<b>152,120.06</b>	<b>142,985.92</b>	<b>140,511.58</b>	<b>2,474.34</b>
<b>Personnel - Cell Block Monitoring</b>				
Wages - Part time	87,076.15	116,800.00	175,200.00	-58,400.00
Record Checks Revenue	-100,000.00	-245,280.00	-359,800.00	114,520.00
PAYROLL BENEFIT OVERHEAD (16%)	13,932.18	17,520.00	26,280.00	-8,760.00
<b>Total Personnel - Cell Block Monitoring</b>	<b>1,008.34</b>	<b>-110,960.00</b>	<b>-158,320.00</b>	<b>47,360.00</b>

**OWEN SOUND POLICE SERVICES**

2022 BUDGET

**DEPARTMENT 3200**

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	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance	
<b>Personnel - Information Technology Services</b>					
IT/Records Management Revenue	-150,000.00	-60,000.00	-60,000.00	0.00	
IT Wages - 3 Full Time	286,168.64	183,089.52	179,561.60	3,527.92	
PAYROLL BENEFITS OVERHEAD (31%)	88,712.28	56,757.75	55,664.10	1,093.65	
Reallocated Wages	-64,714.55	-64,714.55	-64,714.55	0.00	
Payroll Accrual	0.00	0.00		0.00	
<b>Total Personnel - Information Technology Services</b>	<b>160,166.37</b>	<b>115,132.72</b>	<b>110,511.15</b>	<b>4,621.57</b>	
<b>Personnel - IDENTIFICATION UNIT</b>					
IDENTIFICATION - Wages -Full time	82,463.56	80,922.17	78,025.60	2,896.57	
Wages - Overtime			0.00	0.00	
Wages - Other				0.00	
Accrued payroll expense	0.00	0.00	0.00	0.00	
Retirement Allowance				0.00	
PAYROLL BENEFIT OVERHEAD (31%)	25,563.70	25,085.87	24,187.94	897.93	
<b>Total Personnel - IDENTIFICATION UNIT</b>	<b>108,027.27</b>	<b>106,008.05</b>	<b>102,213.54</b>	<b>3,794.51</b>	
<b>Personnel - BY-LAW</b>					
REVENUE - PERMITS/BYLAW	-20,000.00	-20,000.00	-20,000.00	0.00	
LICENCE - Wages	11,917.75	12,414.50	58,184.88	-45,770.38	
Wages - Other					
<b>Wage recovery - Parking</b>			0.00	0.00	
PAYROLL BENEFIT OVERHEAD (31%)	3,694.50	3,848.49	18,037.31	-14,188.82	
Accrued Payroll	0.00	0.00		0.00	
<b>Total Personnel - LICENCING/CPIC</b>	<b>-4,387.75</b>	<b>-3,737.01</b>	<b>56,222.19</b>	<b>-59,959.20</b>	
<b>Personnel - SWITCHBOARD</b>					
WAGES - FULL TIME	114,227.07	115,765.15	61,268.87	54,496.28	
WAGES - Part Time	10,000.00	10,000.00	53,994.77	-43,994.77	
Accrued Payroll	0.00	0.00		0.00	
PAYROLL BENEFIT OVERHEAD (31%FT/16%PT)	37,010.39	37,387.20	27,092.57	10,294.63	
<b>Total Personnel - SWITCHBOARD</b>	<b>161,237.46</b>	<b>163,152.34</b>	<b>142,356.21</b>	<b>20,796.13</b>	
<b>PERSONNEL TOTAL</b>	<b>2,655,807.51</b>	<b>2,409,002.34</b>	<b>2,282,637.05</b>	<b>126,365.29</b>	
<b>ADMINISTRATION</b>					
Pensioners Benefits	40,000.00	33,300.00	40,000.00	-6,700.00	
			0.00	0.00	
Telephone	48,500.00	48,500.00	47,500.00	1,000.00	
Telephone Cost RECOVERY	-10,000.00	-10,000.00	-10,000.00	0.00	
<b>EQUIPMENT - General</b>					
Repairs to Equipment	7,000.00	7,000.00	7,000.00	0.00	
<b>ADMINISTRATION &amp; EQUIPMENT TOTAL</b>	<b>85,500.00</b>	<b>78,800.00</b>	<b>84,500.00</b>	<b>-5,700.00</b>	
<b>TOTAL DEPARTMENT 3200</b>	<b>999,202.58</b>	<b>1,035,969.65</b>	<b>1,056,707.18</b>	<b>-20,737.53</b>	
<b>Wages</b>	2,330,044.08	2,199,490.24	2,199,524.29	(34.05)	0.00%
<b>Payroll Benefits</b>	635,763.43	579,792.10	567,912.76	11,879.34	2.09%
<b>Pensioners</b>	40,000.00	33,300.00	40,000.00	(6,700.00)	-16.75%
<b>Admin</b>	75,500.00	75,500.00	74,500.00	1,000.00	1.34%
<b>To/From Board Reserves</b>	-	-	-	-	
<b>Revenue/grants</b>	(2,082,104.93)	(1,852,112.69)	(1,825,229.87)	(26,882.82)	1.47%
<b>Total</b>	999,202.58	1,035,969.65	1,056,707.18	(20,737.53)	

**OWEN SOUND POLICE SERVICES**

2022 BUDGET

**DEPARTMENT 3300**

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	BUDGET 2022	BUDGET 2021	BUDGET 2020	Variance	
<b>Personnel - COURT CASE MANAGERS</b>					
Wages -Full time Supervisor	173,635.81	159,719.83	156,862.81	2,857.02	
Wages - Contingency			-6,877.68	6,877.68	
Wages - Part time wages			0.00	0.00	
Wages - Overtime	1,000.00	1,000.00	1,000.00	0.00	
PAYROLL BENEFIT OVERHEAD - 31%	53,827.10	49,513.15	46,495.39	3,017.76	
Accrued Payroll Expense	1,500.00	1,500.00	1,500.00	0.00	
Reallocated wages			0.00	0.00	
Clothing & C. Allowance			0.00	0.00	
<b>Total Personnel - GENERAL</b>	<b>229,962.91</b>	<b>211,732.98</b>	<b>198,980.52</b>	<b>12,752.46</b>	
<b>Personnel - SPECIAL CONSTABLES</b>					
SPEC. - Wages - Part time + 16%	260,000.00	383,000.00	340,903.42	42,096.58	
Wage - Full Time - +31%	67,847.55	67,847.55	69,063.29	-1,215.74	
Retirement incentive			0.00	0.00	
Pension benefits	8,750.00	3,100.00	8,750.00	-5,650.00	
Wages - Overtime	1,500.00	1,500.00	1,500.00	0.00	
PAYROLL BENEFIT OVERHEAD - 31%/16%	62,632.74	78,482.74	72,545.13	5,937.61	
Accrued Payroll Expense	0.00	0.00		0.00	
Clothing & C. Allowance	1,550.00	1,550.00	1,550.00	0.00	
Uniforms & Equipment	4,000.00	2,500.00	2,500.00	0.00	
Training	3,500.00	5,000.00	5,000.00	0.00	
Government funding	-375,000.00	-422,212.71	-422,212.71	0.00	
<b>Total Personnel - SPEC. CONSTABLES</b>	<b>34,780.29</b>	<b>120,767.58</b>	<b>79,599.13</b>	<b>41,168.45</b>	
<b>PERSONNEL TOTAL</b>	<b>264,743.21</b>	<b>332,500.56</b>	<b>278,579.65</b>	<b>53,920.91</b>	
<b>Administration - GENERAL</b>					
Prisoner & Escort Expenses	1,000.00	2,000.00	2,000.00	0.00	
Prisoner & Escort RECOVERY	-500.00	-1,000.00	-1,000.00	0.00	
Telephone	1,000.00	1,900.00	2,400.00	-500.00	
Miscellaneous Expense	500.00	500.00	500.00	0.00	
<b>Total Administration - GENERAL</b>	<b>2,000.00</b>	<b>3,400.00</b>	<b>3,900.00</b>	<b>-500.00</b>	
<b>Equipment - GENERAL</b>					
Licence	0.00	0.00	0.00	0.00	
Fuel	0.00	0.00	0.00	0.00	
Repairs/ Parts & Materials	0.00	0.00	0.00	0.00	
Insurance	0.00	0.00	0.00	0.00	
Lease			0.00	0.00	
<b>Total Equipment - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>ADMINISTRATION &amp; EQUIPMENT TOTAL</b>	<b>2,000.00</b>	<b>3,400.00</b>	<b>3,900.00</b>	<b>-500.00</b>	
<b>TOTAL DEPARTMENT 3300</b>	<b>266,743.21</b>	<b>335,900.56</b>	<b>282,479.65</b>	<b>53,420.91</b>	

<b>Wages</b>	505,483.36	614,567.38	563,951.84	50,615.54	8.98%
<b>Payroll Benefits</b>	125,209.84	131,095.89	127,790.52	3,305.37	2.59%
<b>Other Benefits/Allowances</b>	9,050.00	9,050.00	9,050.00	-	0.00%
<b>Admin</b>	2,000.00	3,400.00	3,900.00	(500.00)	-12.82%
<b>Government Grant</b>	(375,000.00)	(422,212.71)	(422,212.71)	-	0.00%
<b>Total</b>	<b>266,743.21</b>	<b>335,900.56</b>	<b>282,479.65</b>	<b>53,420.91</b>	

# 2022 Capital Expenditures Budget

Owen Sound  
Police Service

Items		AMOUNT
<b>4 Cell Mattresses</b>	<b>4 @ \$750.00</b>	<b>\$3,000.00</b>
- replace old mattresses		
- one recently damaged used piece as ligature		
<b>Cell Blankets</b>		<b>\$1,000.00</b>
-rips seen on material		
<b>Vehicle Patrol Explorer Replacement</b>	<b>Hybrid</b>	<b>\$55,000.00</b>
Repair costs escalating	<b>Gas</b>	
<b>CIB Vehicle</b>		<b>\$20,000.00</b>
-Replace 2010 Toyota		
<b>Courts Portable Radios</b>	<b>10 units @</b>	<b>\$12,000.00</b>
-replace older models	<b>\$1400.00 each</b>	
		<b>\$1,500.00</b>
<b>Two conference phones for new phone system</b>		
-not in original quote/ covid & zoom created need		
<b>New computers</b>	<b>5 @ \$1500.00</b>	<b>\$7,500.00</b>
- Continuing updating 2010 models		
<b>Security Cameras</b>		<b>\$30,000.00</b>
-continue ongoing upgrade		
<b>New dispatch computers</b>	<b>10 @ \$1500.00</b>	<b>\$15,000.00</b>
- Continue to keep current		
<b>Firewalls</b>		<b>\$8,000.00</b>
-keep updated for cyber attack		
<b>Label maker barcode scanners</b>		<b>\$3,000.00</b>
- upgrade property vault		
<b>Total</b>		<b>\$156,000.00</b>