



NOTICE AND AGENDA
BROCKVILLE POLICE SERVICES BOARD

2024 03 26
1:30 pm

BROCKVILLE POLICE
BOARDROOM

REGULAR AGENDA

1. Call Meeting to Order
2. Adoption of Minutes
 - January 23, 2024 Pg. 1 – 2
3. Correspondence
 - OAPSB Zone 2 Pg. 3 - 5
 - Information and Privacy Commissioner of Ontario Pg. 6
 - Commendation Report Pg. 7 - 8
4. New Business
5. Unfinished Business / Outstanding Items
 - CSPA Summit – Chair Yee
 - Red Light Camera Pg. 9
6. Reports
 - Chief's Report Pg. 10 - 11
 - Deputy Chief's Report Pg. 12
 - Annual Missing Persons Report Pg. 13 - 14
 - Statistical Reports Pg. 15 - 19
7. Adjournment

**Minutes Of The Open Meeting Of The Brockville Police
Services Board Held On January 23, 2024**

PRESENT: Members K. Yee (Chair), S. Jodoin (Vice-Chair), and M. Kalivas

Chief M. Noonan, Deputy Chief A. Harvie, Staff Sergeant Boyd, Lindsay
Armstrong, City of Brockville Human Resource Manager, Graham Wight, Police
Services Advisor Inspectorate of Policing (via Teams)

T. Caskenette, Board Secretary

ABSENT: L. Journal and J. Earle

CALL TO ORDER:

The Chair called the Open Meeting to order at 1:33 pm.

ADOPTION OF MINUTES:

Moved by: Member Jodoin

Seconded by: Member Kalivas

THAT the minutes of the Open meetings of the Brockville Police Services Board held November
28, 2023 be approved.

CARRIED

ELECTION:

The Board Secretary conducted elections for Chair and Vice-Chair for 2024.

Moved by: Member Kalivas

Seconded by: Member Jodoin

THAT King Yee Jr. be nominated as Chair for 2024.

CARRIED

There were no further nominations for Chair.

Moved by: Member Kalivas

Seconded by: Member Jodoin

THAT King Yee Jr. be elected as Chair for 2024.

CARRIED

Moved by: Member Yee

Seconded by: Member Kalivas

THAT Sonya Jodoin be nominated as Vice-Chair for 2024.

CARRIED

There were no further nominations for Vice-Chair.

Moved by: Member Kalivas

Seconded by: Member Yee

THAT Sonya Jodoin be elected as Vice-Chair for 2024.

CARRIED

NEW BUSINESS:

Graham Wight, Police Services Advisor of the Inspectorate of Policing office spoke to the Board regarding the new Community Safety and Policing Act. The Act will become effective on April 1, 2024. There will be required training for all Board members to complete prior to the first Board meeting after April 1, 2024. The Ministry will be sending more information in the next few weeks.

REPORTS:

Moved by: Member Jodoin

Seconded by: Member Kalivas

THAT the following administration reports be received:

- Chief's Report
- Deputy Chief's Report
- Festive RIDE Report
- Traffic Report – King St. W.
- Statistical Reports

CARRIED

Chair Yee has requested information regarding 'red light cameras'.

ADJOURNMENT:

Moved by: Member Jodoin

Seconded by: Member Kalivas

THAT the Open Meeting of the Brockville Police Services Board be adjourned.

CARRIED

The Chair terminated the Open Meeting at 2:01 p.m.

K. Yee (Chair)

T. Caskenette (Secretary)

From: Diane Smithson <dsmithson@carletonplace.ca>
Sent on: Wednesday, January 24, 2024 2:03:47 PM
To: Diane Smithson <dsmithson@carletonplace.ca>
Subject: FW: Belleville to host OAPSB Zone 2 June 14th 2024

Good morning

Below please find an email that is being forwarded on behalf of Neil Fennell, Chair of the OAPSB. Please share this message with the respective members of your Police Services Boards / Community Policing Advisory Committees? Thank you

Hello all. Best wishes to everyone as we move forward in 2024.

Zone 2 will meet first, Friday, June 14th. in Belleville as guests of the Municipality and Police Service Board. This visit will take place soon after the Community safety and Police Act takes effect April 1st. 2024. As you know, preparations are underway to ensure Municipalities meet the legislated requirements set out in the CSPA.

OPP Detachment Boards are forming, new members are being selected and trained. Significant change is in the offing and all this points to the importance of attending Zone meetings in order to acquire knowledge and share insights.

As your Zone 2 Chair I feel it is important to share all I can about what lay ahead in 2024 and I will remain in contact to ensure current members and those who will join in the next few months are updated.

The Belleville meeting offers attendees the opportunity to meet and hear from the Inspector General of Policing for Ontario Ryan Teschner. He is an experienced leader in community safety and police governance. His Office will have a significant role to play in police service board oversight. Mr. Teschner will speak to the role and responsibilities the IG's office will provide in order to meet its legislated mandate.

Now as for some more meeting detail.

Location: Belleville Police Station
450 Sydney St.
Belleville On.
K8P 3Z9

* The Joint Forces Room inside the Police Station will be the meeting room

For those travelling long distance our host Board has contracted with a local hotel to set aside a block of rooms for overnight Thursday, June 13th.

Towneplace Suites by Marriott Belleville
400 Bell Blvd. Belleville, On.
Ph. 613-779-1212 ext. 105

The rooms are \$175.00 per night plus tax

* Reservations must be made by May 14th. After that date the rooms will be released.

In keeping with the Zone 2 by-laws our first meeting will include the election of our 3 person executive. I do urge members interested in serving on the Zone Executive to put their name forward. A meeting agenda will be circulated in mid May. light refreshments are provided to start. The meeting gets underway at 9:30 am. and lunch follows the meeting conclusion. Attendees are homeward bound by 1:30 pm.

Two additional Zone meetings will follow in 2024.

September 19th-20th Pembroke
November 29th. Ottawa

I will continue to connect with members moving forward.

Respectfully

Neil Fennell
Chair, OAPSB Zone 2

From: Diane Smithson <dsmithson@carletonplace.ca>
Sent on: Tuesday, March 5, 2024 10:17:20 PM
To: Diane Smithson <dsmithson@carletonplace.ca>
Subject: FW: Zone 2 update and Belleville meeting June 14th.

The following message is being forwarded on behalf of Neil Fennell, Chair of the OAPSB Zone 2. Please share this message with the respective members of your Police Services Boards / Community Policing Advisory Committees? Thank you

Hello all

Here we are less than a month away from a new chapter in the life of police service boards in Ontario. Even with the anticipated change there remains one consistency. the OAPSB Zone 2 meeting schedule and the opportunity these gatherings provide to hear, see and learn from the Ministry, OAPSB, attendees and guest speakers. The Zone meetings remain an important connection to police governance.

Your Zone 2 has in place 3 meetings that are assured to enhance members knowledge and allow for valuable exchanges among those present. This then is what awaits you.

June 14th. Belleville
 September 19th-20th, Pembroke
 November 29th- Ottawa

A full outline of the Belleville visit will be forthcoming around mid April. The agenda will follow by mid May. Likewise information relevant to both the Pembroke and Ottawa visit will be shared with members well in advance of each meeting. That is the promise of your Zone 2 Executive and Director. We will maintain regular communications and will respond to any and all inquiries.

One of the important matters to be addressed when the Zone first meets in Belleville will be the annual election of the 3 executive positions and Zone 2 Director. While I do not presume to speak for those currently in each position I am bound to inform the membership that effective April 1st. I shall be ineligible to serve on a police service board. I do assure one and all that it is my intention to join you in Belleville and there offer my service in any possible way to the new executive through the balance of 2024.

I have every confidence that each agenda is in good order and the host Boards are well aware of what is expected of them.

I wish all entering the new realm of police governance the best outcome possible.

Respectfully
 Neil Fennell
 Chair, OAPSB Zone 2

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Tracy Caskenette

From: Diane Smithson <dsmithson@carletonplace.ca>
Sent: Monday, March 18, 2024 12:20 PM
To: Diane Smithson
Subject: FW: Zone 2 Directorship 2024

Good afternoon

The following message is being forwarded on behalf of Neil Fennell, Chair of the OAPSB Zone 2. Please share this message with the respective members of your Police Services Boards / Community Policing Advisory Committees? Thank you

Hello everyone.

The OAPSB annually requests each Zone to submit a nominee to serve as the Zone Director. Further, they ask that a name be submitted by April 1st. While some Zone's met prior to that date to select an Executive and Director, Zone 2 does not.

I have reached out to our current Zone 2 Director King Yee (Brockville PSB) asking if he would serve again in 2024. He has confirmed that he would serve as the Zone 2 Director this year. Unless there is another candidate in Zone 2 that wishes to serve as Director I ask the membership to sanction King Yee's nomination.

I intend to notify the OAPSN that King Yee will stand as Zone 2 Director. If another wishes to run for the position then we will need to hold an election prior to the end of March.

With the Zone 2 elections to be held when the Zone meets in Belleville June 14th perhaps the time may be right to discuss the Zone's meeting schedule, commencing in 2025.

Once again I remind you that the 3 person Executive will need to be filled when we meet in June.

A full outline of the Belleville meeting will be circulated in mid April. The agenda will be sent off in mid May.
2024 Zone 2 meeting schedule: Belleville June 14th

Pembroke September 19th=20th

Ottawa November 29th.

Respectfully

Neil Fennell
Chair OAPSB Zone 2

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Information and Privacy
Commissioner of Ontario
Commissaire à l'information et à la
protection de la vie privée de l'Ontario

b

VIA POST

February 1, 2024

Mr. King Yee Jr., Chair
Brockville Police Services Board
2269 Parkedale Ave.
Brockville, ON K6V 3G9

Dear Mr. King Yee Jr:

Re: *Facial Recognition and Mugshot Databases: Guidance for Police in Ontario*

The Information and Privacy Commissioner of Ontario (IPC) has recently released Facial Recognition and Mugshot Databases: Guidance for Police in Ontario.

The guidance offers practical recommendations for how Ontario police can mitigate potential privacy risks when using or contemplating using facial recognition technology to search mugshot databases. It includes key privacy, transparency, and accountability-related considerations to design, use, and govern such programs responsibly.

When applied in practice, this guidance can help police services and police service boards in Ontario set clear privacy-protective parameters for current or future programs of this nature.

This guidance is not an endorsement of the use of facial recognition technology, nor does it replace the need to have a broader debate about how laws should be updated to govern police use of facial recognition more effectively. Rather, it is intended to contribute to discussion and decision-making in the current regulatory context about whether and how police may responsibly use facial recognition in connection with mugshot databases, while respecting the rights of persons and diverse groups in Ontario.

This Ontario-specific guidance builds on the joint statement and privacy guidance issued by federal, provincial, and territorial (FPT) privacy authorities in May 2022. It is based on extensive research and consultation with interested parties, including Ontario police services, civil society, and other key groups, who identified the need for practical regulatory guidance on this specific use case of facial recognition by Ontario police and provided feedback in the development of this guidance.

We invite you to read the guidance on our website at: <https://www.ipc.on.ca/PoliceFRTguidance>. Any questions or comments can be directed to info@ipc.on.ca.

Sincerely,

Office of the Information and Privacy Commissioner of Ontario



2 Bloor Street East
Suite 1400
Toronto, Ontario
Canada M4W 1A8

2, rue Bloor Est
Bureau 1400
Toronto (Ontario)
Canada M4W 1A8

Tel/Tél : (416) 326-3333
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TTY/ATS : (416) 325-7539
Web : www.ipc.on.ca

BROCKVILLE *Police*

Commendation Report

Incident Date: 21 FEB 2024 Report Date: 01 MARCH 2024 Incident # BR24001785

Officer(s): Name: Cst. Duffy Badge # 101
Name: Cst. Khalid Badge # 113
Name: Cst. Hamson Badge # 112

Cst. Dunnington #103
Cst. Mott #115
Dispatcher Young #1004
Dispatcher Turner #978
Dispatcher Vandanker #1045
Dispatcher Seeley #1050
IT Manager Hepburn #986

Submitted: Name: Sgt. D. Gamble Badge # 87

Synopsis of Actions by Officer(s):

Dispatcher Turner initially received a 911 drop call with a phone number. Dispatcher Turner called the number back 3 times and on the 3rd call, spoke with a female who stated she was with a male who had a knife and was going to self-harm. As the address was being asked of the complainant, the phone cut out and eventually disconnected as if the phone were taken from the complainant. Numerous call-backs and pings were done, however, with negative results. Due to a malfunctioning phone recording system, dispatch was not able to immediately hear the complainant trying to say the address again and officers were depending on the memory of Dispatcher Turner.

Officers and Dispatch investigated in depth, through NICHE, MTO, previous occurrences, Facebook, social media and speaking with various parties to determine where to best look for the possible address of the occurrence. Dispatch was able to obtain subscriber information for the phone and [REDACTED] name was provided. In total, approximately 25 addresses were checked by all the officers involved in attempt to clear off where the occurrence could be taking place. OPP was also utilized to check an address in their jurisdiction. Through locating the subscribers girlfriend through Facebook, officers were able to locate a possible address for her and they attended to an address on [REDACTED]

Officers were able to confirm the female complainant lived there and the male in question was inside. A brief conversation was had with the male who initially was hostile with police. It was determined that he'd had a knife to his own throat prior to police arrival. Attending officers safely apprehended the male and brought him to BGH where he was seen by a Physician.

Commendation Recommended for the Following Reasons:**DISPATCH**

Prior to me leaving the station for this call and due to it happening at shift change, there were 4 dispatchers in the communication center, all of them working on this matter in one way or another. It was neat to watch all 4 of them working together, especially as they all grasped the possible magnitude of this call given the circumstances of the female saying the male had a knife and the line disconnecting before the address was given. Dispatcher Young was given the responsibility of 'quarterbacking' the address checking and eventually through a combined team effort, the address was located.

OFFICERS

Based on the seriousness of how the call ended with Dispatcher Turner, Cst. Dunnington and Cst. Mott stayed after their shift to assist with locating the complainant. There were also other priority calls happening during this time and officers/dispatch were having to triage calls in order of importance. As previously said, there were approximately 25 different addresses checked and numerous people spoken to in an attempt to narrow down where the complainant had called from.

IT MANAGER HEPBURN

During this incident, Hepburn was called upon twice at his home for assistance. He was able to fix the phone recording system in order to for police to hear the phone call again and he was also asked if he could clean up any of the audio from that call in order to hear the address better. He attempted to do so, but was unable to make out the address on the recording.

Ultimately, a male who had threatened self harm with a knife to his throat, was safely apprehended and brought to BGH.

I would like to commend everyone involved in this occurrence for how professionally it was handled and how seriously it was taken given the circumstances.

Signature of Submitter: _____

Badge # 87

Reviewed by:

Deputy Chief: _____

Date: 2024/03/18

Chief of Police: _____

Date: 12 Mar 24

cc: After Review

1. Officer(s)
2. N.C.O.
3. Personnel File



INTERNAL CORRESPONDENCE

To: Chair Yee
Members of the Brockville Police
Service Board

From: Deputy Chief Andrew Harvie

Date: March 18, 2024

RE: Red Light Cameras

Chair Yee,

There is no current plan or mandate for "red light cameras" in Brockville. Matt Locke, the City's supervisor of transport and fleet, has been actively monitoring the Red Light Camera (RLC) program in Kingston Ontario.

The City of Toronto created a group procurement program called the RLC Program that runs from 2022 to 2025 that other municipalities can join into and is pre-approved by the MTO. This program requires municipalities to pay annual fees to a contractor that owns and operates the cameras, and then also pay a percentage of each fine to the contractor as well (as a processing fee). The contractor (Traffipax) handles all aspects of the RLC functioning – including handling processing all of the fines issued by the camera (through a centralized processing office in partnership with City of Toronto).

The City of Kingston approved the RLC program in December 2019. The cameras became operational in 2022. Currently, Kingston has seven intersections monitored by RLCs. The annual cost for the cameras for Kingston is roughly \$51,000 per camera. The program resulted in 2,000 tickets in 2022 and another 2,000 in 2023. The ticket is \$325, but the City only keeps a portion of that (\$260 less processing fees). That the revenue from the 2,000 tickets has covered the operating costs for Kingston for both years of the program.

Niagara is adding 10 cameras in 2024 at a cost of \$42,500 per camera.

Fines are issued to the owner of the motor vehicle under the Highway Traffic Act (HTA) section 144(18.1). RLCs are covered under O.Reg. 277/99 under the HTA.

There are two camera systems approved for use:

1. Gatsometer RLC, model number 36mST-MC-GL4-ONT
2. TraffiStar SR 520-ONT

City council would have to implement a feasibility study for an RLC program. The success of the program would be dependent on the volume of traffic in an intersection.

Submitted,

A handwritten signature in black ink, appearing to read "A Harvie".

Andrew Harvie
Deputy Chief



INTERNAL CORRESPONDENCE

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To: Chair King Yee Jr. Chair
Brockville Police Services Board

From: Chief Mark Noonan

Date: Mar 18th, 2024

Jan 17 th	City SMT
Jan 19 th	R.N.J. Charity Curling Event
Jan 22 nd	Mental Health Crisis Team follow up.
Jan 23 rd	BPS Board Meeting City Council
Jan 24 th	Eastern Chiefs Meeting
Jan 25 th	Crown Disclosure Protocols Meeting NG911 Meeting Fire Service
Feb 1 st	Solar Eclipse Preparedness Meeting
Feb 5 th	Bruce Wylie Show
Feb 7 th	City SMT
Feb 13 th	City Council
Feb 14 th	City SMT
Feb 16 th	Youth Chief for the Day
Feb 18 th	Winter Classic Hockey Game
Feb 20 th	OACP Zone Meeting
Feb 21 st	City SMT
Feb 25 th	Special Olympics Curling Gananoque
Feb 27 th /28 th	CSPA Summit Toronto
Mar 6 th	City Strategic Plan Presentation Municipal Drug Strategy Committee
Mar 7 th	Emergency Mgt Meeting Solar Eclipse
Mar 13 th	City SMT

Mar 14th/15th Recruit Graduation Aylmer

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Mark Noonan', with a stylized flourish at the end.

Mark Noonan
Chief



INTERNAL CORRESPONDENCE

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To: Chair King Yee Jr. Chair
Brockville Police Services Board

From: Deputy Chief Andrew Harvie

Date: Jan 19, 2024 – Mar 18, 2024

RE: Deputy Chief's Report to Brockville Police Services Board

Jan 19 – 26 Interviews Constable Selection

Jan 19 – Bonspiel RNJ Youth Services

Jan 23 –PSB meeting

Jan 30 – Health and Safety Policy

Jan 31 – RMS reports

Feb 1 - rotary youth committee meeting

Feb 2 – critical incident debrief

Feb 5 – Workplace Violence Policy

Feb 7 – OPTIC meeting

Feb 12 – Polar Plunge and Night in the Cold

Feb 14 – 16 – Constable selection process, conditional offers

Feb 21 – proctoring OPC equivalency testing

Feb. 26 – 28 – OACP/PAO Summit CSPA

Feb 29 – SLC VIPP program discussion

Mar 1 – mobile patrol

Mar 6 – City Strategic Plan meeting and SMT

Mar 7 – New recruits and Eclipse meeting

Mar 13 – Clerical Staff meeting

Ongoing initiatives – Recruiting, Project LifeSaver and CAMSAFE

Respectfully submitted,

Andrew Harvie

In accordance with O.Reg.182/19 under the *Missing Persons Act, 2018* the contents included in this report must be prepared by April 1 of each year, and made publicly available by June 1 of each year.

Data Collection

Period of data collection

Start Date (yyyy/mm/dd)
2023/01/01

End Date (yyyy/mm/dd)
2023/12/31

Name of Police Force
Brockville Police Service

Detachment Location (if applicable)

Unit Number

Street Number
2269

Street Name
Parkedale Avenue

PO Box

City/Town
Brockville

Province
Ontario

Postal Code
K6V 3G9

Total Number of Urgent Demands made
1

Number of Missing Persons Investigations in which a demand was made
1

Types of records specified in the urgent demands and total number of times that each type of record was included in the urgent demands

Records	Description	Total number of times demanded
Records containing contact information or other identifying information		
Photos, videos, or other records containing visual representation		
Records of telecommunications or records that contain other electronic communications information, including information about signals related to a person's location		
Records of employment information		
Records of personal health information within the meaning of the <i>Personal Health Information Protection Act, 2004</i>		
Records related to services received from a service provider as defined in subsection 2(1) of the <i>Child, Youth and Family Services Act, 2017</i>		
Records that related to a student of an educational institution		
Records containing travel and accommodation information		

Records	Description	Total number of times demanded
Records of financial information	Monthly statement from Scotiabank Customer account ownership	1
Other records		



CRIME STATISTICAL REPORT *
2022 vs 2023

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Comparisons	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Year-to-Date		+/- Variance
	2022	2023	2022	2023	2022	2023	2022	2023	2022	2023	
Calls for Service -- Total	3,028	4,038	3,880	4,830	4,163	4,915	3,838	4,245	14,909	18,028	3,119
Crimes of Violence*											
Assaults	52	61	65	81	58	73	63	69	238	284	46
Criminal Harassment	21	44	46	23	34	32	30	19	131	118	-13
Homicide/Attempt/Manslaughter	0	0	0	0	0	0	0	0	0	0	0
Sexual Offences	5	13	18	15	15	12	10	9	48	49	1
Robbery	4	0	3	5	2	6	4	2	13	13	0
Utter Threats	16	36	24	39	27	34	21	25	88	134	46
Crimes of Property*											
Break and Enter	15	14	35	17	25	16	26	15	101	62	-39
Frauds	34	59	41	35	44	58	39	46	158	198	40
Mischief	46	43	60	58	50	42	33	60	189	203	14
Thefts	105	119	140	117	137	172	164	141	546	549	3
Other Crimes*											
Bail Violations	44	81	64	69	62	71	71	64	241	285	44
Breach of Probation	17	25	13	21	23	35	23	21	76	102	26
Counterfeit Money	9	1	1	0	2	1	2	3	14	5	-9
Drug Offences	15	17	15	10	22	11	18	13	70	51	-19
Disturb the Peace	27	50	61	47	43	52	29	40	160	189	29
Impaired Driving	3	5	10	7	8	8	8	6	29	26	-3
Liquor Licence Act	9	14	28	23	29	27	14	13	80	77	-3
Non-Criminal Incidents*											
Alarms	65	67	67	76	89	87	67	83	288	313	25
Domestic Disputes	44	38	56	50	39	86	33	71	172	245	73
Mental Health Act	111	124	125	154	131	135	105	126	472	539	67
Motor Vehicle Collisions	96	127	119	132	99	122	180	130	494	511	17
Noise Complaints	53	47	54	62	58	64	40	62	205	235	30
Prisoner Escorts - In Town	18	44	28	61	30	56	45	60	121	221	100
Prisoner Escorts - Out of Town	5	4	2	5	7	1	3	3	17	13	-4



OFFENCES CLEARED

Category By Selected* Offence	2022			2023		
	Actual Number	Offences Cleared	Clearance Rate	Actual Number	Offences Cleared	Clearance Rate
Crimes of Violence						
Murder/Attempt/Conspire	0	0	N/A	0	0	N/A
Robbery	13	9	69.23%	13	11	84.62%
Sexual Violations	51	35	68.63%	49	27	55.10%
Assaults	239	201	84.10%	284	262	92.25%
Arson Disregard Human Life	0	0	N/A	1	1	100.00%
Crimes of Property						
Break and Enter	101	24	23.76%	62	25	40.32%
Mischief	190	48	25.26%	203	46	22.66%
Frauds	161	54	33.54%	197	41	20.81%
Thefts	550	94	17.09%	548	139	25.36%
Other Crimes						
Drug Offences	70	69	98.57%	51	44	86.27%
Bail Violations	241	214	88.80%	285	251	88.07%
Disturb the Peace	160	115	71.88%	189	116	61.38%
Impaired Driving - Alcohol & Drugs	37	36	97.30%	26	26	100.00%

Crime Statistics	2022	2023	% Change
Actual Number of Incidents	2,169	2,438	12.4%
Clearance Rate	55.60%	57.10%	1.5%

Clearance Rates	2022	2023
Crimes of Violence	83.40%	83.23%
Property Crimes	22.83%	22.92%
Other Criminal Code	83.91%	81.17%
Drugs	98.57%	86.27%
Total Criminal Code (Excluding Traffic)	55.60%	57.10%
Total Criminal Code (Including Traffic)	56.50%	57.97%

Prepared By: Tracy Caskenette
Date: March 1, 2024

Source - Niche UCR Occurrence Stats - 2022 & 2023

* Selected offences in various categories
used for comparison purposes



2024 Budget Summary
February

Brockville Police Service	Budget	GL Actual as of Feb 29	% of Budget Used	Projected Variance	% Projected Variance
Police Service - Operations					
Revenue	(2,826,772)	(322,255)	11.4%	-	
Expenses					
Human Resources	10,628,902	1,501,977	14.1%	-	
Materials and Supplies	701,990	37,593	5.4%	-	
Contracted Services	962,934	67,042	7.0%	-	
Total Police Service - Operations	9,467,054	1,284,357	13.6%	0	0.0%
Court Service - Operations					
Revenue	(540,078)	-	0.0%	20,381	
Expenses					
Human Resources	903,657	128,379	14.2%	-	
Materials and Supplies	7,320	665	9.1%	-	
Contracted Services	3,000	456	15.2%	-	
Total Court Services - Operations	373,899	129,500	34.6%	20,381	5.5%
Total - Operations	9,840,953	1,413,857	14.4%	20,381	0.2%
Capital Maintenance	111,630	7,897	7.1%	-	-
Capital Equipment	49,370	0	0.0%	-	-
Total	10,001,953	1,421,754	14.2%	20,381	0.20%

Prepared By: Tracy Caskenette

Date: March 10, 2024

Source: City Financial System

Approved By: _____



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OVERTIME ANALYSIS
2023 vs 2024
February

Division	2023			2024			Variance
	Total Overtime Hours Worked	Overtime Hours Paid Out	Banked Overtime Hours	Total Overtime Hours Worked	Overtime Hours Paid Out	Banked Overtime Hours	Total Hours Worked
Service Duties							
Administration	8	0	8	0	0	0	-8
Support Services	21	9	12	63.5	32	31.5	43
Patrol Services	455	339	116	611.5	523.5	88	157
Investigations	103	86	17	237	208	29	134
Community Service	0	0	0	0	0	0	0
Court Duties							
Patrol Services	5	0	5	26	26	0	21
Court Services	0	0	0	15	0	15	15
Total	592	434	158	953	789.5	163.5	361

Overtime Budget

Budget Analysis	2023			2024			Variance
	Budget	Actual	% Expended	Budget	Actual	% Expended	
Service Duties	\$244,000	\$31,252	12.8%	\$224,000	\$54,954	24.5%	\$23,702
Court Duties	30,000	0	0.0%	30,000	1,488	5.0%	1,488
Court Services	10,000	0	0.0%	10,000	0	0.0%	0
Recovery of Expense	-15,000	0	0.0%	-25,000	300	-1.2%	300
Total	\$269,000	\$31,252	11.6%	\$239,000	\$56,742	23.7%	\$25,490

Prepared by: Tracy Caskenette

Date: February 6, 2024

Source: OSI Timekeeping System

Approved by: _____



HUMAN RESOURCES - TRAINING AND LOSS TIME

February, 2024

Scheduled Hours			
	Training	Stats and 'Red' Time	Vacation
February	692	741	181
2043 Y-T-D	1372	1373.5	582.75
2023 Y-T-D	472	1340	1510.75

Unscheduled Hours - Illness / Injury							
	Uniform Sick	Civilian Sick	Uniform STD	Civilian STD	Long Term Disability	Modified Duties	WSIB
February	60	49.5	0	0	0	72	1512
2043 Y-T-D	152	89.5	48	0	0	72	3168
2023 Y-T-D	232	105	0	109	0	384	2704

Other Hours - Miscellaneous			
	Maternity / Parental	Compassionate	Other
February	396	36	252
2043 Y-T-D	748	109	436
2023 Y-T-D	144	0	624

Total Hours	
February	3,992
2043 Y-T-D	8,151
2023 Y-T-D	7,625

Prepared By: Tracy Caskenette

Date: March 12, 2024

Source: 2024 OSL Timekeeping & 2023 BPS Loss Time Report

Approved By: _____