

**Owen Sound Police Services Board  
Public Meeting  
Wednesday, March 28, 2018  
OSPS Barclay Room**

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**Members Present:** G. Pierce (Chairman), I. Boddy, B. O’Leary and J. Sampson

**Members Absent:** B. Twaddle

**Admin. Present:** Chief W. Sornberger, Acting Inspector M. Dazé,  
Director S. Bell-Matheson and Director C. Hill

**Admin. Absent:** Inspector J. Fluney and Director K. Fluney

**Minutes:** K. Krampien

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**1. Call to Order**

*Chairman declared the Wednesday, March 28, 2018 meeting be called to order at 9:05 a.m. CARRIED*

Chief thanked the Board for accommodating today’s meeting venue change and explained why.

**2. Approval of Agenda**

*Moved by J. Sampson, seconded by B. O’Leary  
“That the agenda dated March 28, 2018 be approved.” CARRIED*

**3.** Declaration of Conflict of Interest arising out of the matter listed on the agenda. **HEARING NONE.**

**4.** Presentations, deputations, and Public Question period. **HEARING NONE.**

**5. Approval of Minutes**

*Moved by B. O’Leary, seconded by I. Boddy  
“That the minutes dated February 28, 2018 be approved as distributed.” CARRIED*

**6.** Business arising out of the minutes dated February 28, 2018 Public Meeting. **HEARING NONE.**

**7. Chairman’s Report**

- Chairman Pierce reminded the Board of the conference call with our Consultant to discuss the service analysis. This will take place following today’s meeting.

**8. Reports from Inspector J. Fluney**

**(discussed Inspector J. Fluney's reports provided in correspondence package)**

- A/Inspector Dazé in the absence of Inspector J. Fluney provided the following reports:
  - Collision Statistics
  - Lost Hours and Training
  - Traffic Enforcement
- There were no questions regarding the above named reports.

**9. Reports from Acting Inspector Dazé**

**(discussed Acting Inspector Dazé's reports provided in correspondence package)**

- The following reports were provided:
  - Auxiliary Unit
  - Community Services Report
  - Criminal Investigations Branch
  - Drug Enforcement
- There were no questions regarding the above named reports:

**10. Moved by I. Boddy, seconded by B. O'Leary**

*"That the reports by Inspector J. Fluney and A/Insp. Dazé be accepted as presented."*

**CARRIED**

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

**(discussed Director K. Fluney's reports provided in correspondence package)**

- A/Inspector Dazé in the absence of Director K. Fluney provided the following reports:
- The following reports were provided:
  - Board By-laws
  - Court - Chief provided an update regarding the courthouse security system which involves an additional staff member. A fix to this issue is anticipated in 2018/2019 however Chief continues to push for a resolution. Chief will identify the expense of the added staff member through their days worked/length of shift and report to the Board at the next meeting. Chief is scheduled to have a meeting next week regarding the issue of wait time for prisoner transport and compensation for this.
  - Records
- There were no questions regarding the above named reports:

**12. Report from Director of Corporate Service's S. Bell-Matheson**

**(discussed Director Bell-Matheson's report provided in correspondence package)**

- There were no questions regarding the Corporate Service's report titled Calls for Service.

**13. Report from Director of Information Technology Service's C. Hill**

**(discussed Director Hill's report provided in correspondence package)**

- There were no questions regarding the Information Technology Service's report titled Information Technology.

**14. Moved by B. O'Leary, seconded by I. Boddy**

*"That the reports by Director K. Fluney, Director Bell-Matheson and Director Hill be accepted as presented."* **CARRIED**

## **15. Financial Report**

- Chief advised that the Board that there are no concerns to date and that the budget is currently over approx. \$47,000.00. Not yet added are court security and first quarter dispatch revenues. Chief will find out why the Officer budget line is low.
- Chief explained the Board account (3rd party criminal record checks) to all members. All sources of revenue are identified and currently amount to approx. \$22,000.00
- There were no questions raised regarding the budget.

## **16. Chief's Report**

- Chief advised that the 2017 report contained in today's package are mandated under the Police Services Act and are the duty to report to the Board annually. This report will be filed with the Board for future reference.
- Chief presented the following year-end report:
  - 2017 Court Security
- Chief provided information regarding the 2017 Final Budget surplus of \$109,950.00 and Capital Assets of \$132,000.00 plus \$20,000 from the Board's reserve. 2016/2017 ran a surplus of just under \$200,000.00.
- Chief advised the Board that the following current contracts are due to expire May 31, 2018:
  1. Vehicle Service and Maintenance,
  2. Vehicle Oil Changes and
  3. Vehicle Supply, Installation and Repair of Tires
- Chief informed the Board that there have been no issues with any of the above contracts and as currently stated (if mutually agreeable) these contracts may be extended for one more year.

## **17. *Moved by B. O'Leary, seconded by I. Boddy***

*"That the Board accepts and approves of the Chief's recommendation to extend OSPS Vehicle Service and Maintenance to Bear Wheel & Brake for one additional year, to extend OSPS Vehicle Oil Changes to Bear Wheel & Brake for one additional year and to extend OSPS Vehicle Supply, Installation and Repair of Tires to J.D. McArthur Tire for one additional year as presented."* **CARRIED**

- Chief informed the Board that the current contract with Owen Sound Towing for Vehicle Towing and Impounding Service is due to expire June 30, 2018. This is the last year for extension and there was a brief discussion regarding this contract.

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

*"That the Board accepts and approves of the Chief's recommendation to request City Hall purchasing department send to tender OSPS Vehicle Towing and Impounding Services as presented."* **CARRIED**

- There were no questions regarding the Chief's report.

**19. Approval of Chief's Report**

***Moved by I. Boddy, seconded by B. O'Leary***

*"That the Chief's report be accepted as Chief Sornberger presented."* **CARRIED**

**20. Other Business**

- There was no other business to be discussed.

**21. Motion to Receive Information Package**

***Moved by B. O'Leary, seconded by J. Sampson***

*"That the Board Information Package dated March 28, 2018 be approved as circulated."*

**CARRIED**

**22. Motion to Adjourn**

***Moved by B. O'Leary***

*"That the meeting of March 28, 2018 be declared terminated at 9:36 a.m. to move in-camera for the purposes of discussing personnel issues, matters involving public security and intimate financial or personal matters."* **CARRIED**

***Next meeting:***

***Wednesday, April 25, 2018 at 9:00 a.m. O.S.P.S. 2nd Floor Meeting Room***



## Report to the Board: Collision Statistics

*From: Inspector J. Fluney*

*Date: Monday, March 12, 2018*

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### **February 2018 – Collision Statistics**

| <b>Total Collisions:</b>               | <b>(45)</b> | <b>Comments</b>         |
|--|-------------|-------------------------|
| Collisions - East side Owen Sound      | 17          | Including 1 FTR, below  |
| Collisions - West side Owen Sound      | 09          |                         |
| Collisions - parking lots              | 19          | Including 10 FTR, below |
| Fail to Remain Collisions              | 11          |                         |
| <b>Collisions referred to CRC</b>      | <b>20</b>   |                         |
| <b>Collisions investigated by OSPS</b> | <b>25</b>   |                         |

A number of collisions during the month of February were attributed to driver inattentiveness while reversing and fail to remain collisions in parking lots.



## Report to the Board: Lost Hours and Training

*From: Inspector J. Fluney*

*Date: Monday, March 12, 2018*

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 Seventeen (17) fulltime members reported sick in February for a total of 43 complete or partial shifts, representing a total of 475 hours.

| 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 |
| February 2018 | 17                         | 43  | 475*                  | 0                 | 0   | 0                     |
| January 2018  | 16                         | 54  | 584                   | 2                 | 2   | 20                    |
| February 2017 | 12                         | 23  | 228                   | 1                 | 20  | 160                   |

\*212 of these hours are due to medical leave of members with non work related injuries.

Two members are on long term disability after surgery from non work related injuries.

### Training:

- Six members attended the UCR training conference at the Toronto Police College
- One member attended the Workplace Harassment Investigators Course in Halton
- One member attended 3 Leadership courses at OPC
- Two members attended the Intoxilyzer Training course in Barrie
- One member attended the Powercase for Managers Course at OPC
- One member attended the Interviewing course at OPC



## Report to the Board: Traffic Enforcement

*From: Inspector J. Fluney*

*Date: Monday, March 12, 2018*

| <u>Platoon #1 – 4</u>                   |     | <u>Traffic Enforcement Officers</u>     |    |
|---|-----|---|----|
| Highway Traffic Act:<br>(includes CAIA) | 85  | Highway Traffic Act:<br>(includes CAIA) | 25 |
| Compliance Reports:                     | 37  | Compliance Reports:                     | 02 |
| Recorded Cautions:                      | 44  | Recorded Cautions:                      | 26 |
| Liquor Licence Act:                     | 08  | Other POA/By-Law:                       | -- |
| Criminal Code/ CDSA:                    | 105 | Foot Patrol (Downtown):                 | 20 |
| Other POA/By-Law:                       | 85  | Foot Patrol (High Schools):             | 02 |
| Foot Patrol (Downtown):                 | 102 | Shifts Worked:                          | 18 |
| Foot Patrol (High Schools):             | 01  |   |    |

### R.I.D.E.

There were a total of 17 on-duty R.I.D.E. checks in February. Of the on-duty RIDE checks, Sgt. Sullivan's platoon (# 1) conducted 3; Sgt. Green's platoon (# 2) conducted 4; Sgt. Baker's platoon (# 3) conducted 5; and A/Sgt. Rawn's platoon (# 4) conducted 5.

The combined statistics were:

### On Duty R.I.D.E.

- 34 officers
- 14.5 hours,
- 556 drivers checked,
- 22 HTA charge/cautions
- 0 Impaired Driving/ Over 80 charge

There was one RIDE program funded through the RIDE grant involving 4 officers and 320 vehicles checked. There were no charges of impaired driving.



## Report to the Board: Auxiliary Unit

*From: Sergeant Tom Sullivan*

*Date: Monday, March 12, 2018*

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In February 2018 the Auxiliary Unit contributed 158 hours.

This month the top two contributors had 20 hours and 18.5 hours.





## Report to the Board: Community Services Office

*From: Acting Inspector M. Dazé*

*Date: Monday, March 19, 2018*

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In February the Community Services Officer was actively engaged within the community and involved in the planning of upcoming community events. Highlights include the following:

- Attended the Ginger Press LGBTQ2 evening Meet and Greet
- Hosted the local Girl Guides of Canada to help them achieve their Safety and Law badge
- Visited with schools during Pink Shirt Day 2018
- Assisted in developing promotional materials for the Job Fair and the Owen Sound Police Human Trafficking Conference
- Assisted in planning for the Polar Plunge event
- Met with Big Brothers and Big Sisters Owen Sound to explore future community engagement partnerships
- Taught the KIDS program



## Report to the Board: Criminal Investigations Branch

*From: Acting Inspector Mike Dazé*

*Date: Monday, March 12, 2018*

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The Criminal Investigation Branch continued to investigate a variety of criminal offences of varying complexity levels. Some investigative highlights include:

On January 25 an Owen Sound resident had his vehicle stolen after leaving it running while entering a west side convenience store. Detectives conducted an investigation which resulted in two males being charged with several criminal offences. The accused men, who do not reside in Owen Sound, were found to be involved in a series of motor vehicle thefts across southern Ontario.

On February 15 members of the Criminal Investigations Branch assisted the O.P.P. Child Exploitation Unit in a child pornography investigation with the execution a search warrant at an Owen Sound apartment. The execution of the search warrant resulted in the location and seizure of devices which contained child pornography. An Owen Sound man was arrested and charged with accessing and distributing child pornography.

On February 27 an investigation regarding allegations of a male sex offender breaching conditions was concluded with the arrest and charge of a West Grey man. The accused, a registered sex offender, had been delivering furniture as part of his employment to two day care facilities in the city. The accused is prohibited under the criminal code from attending several types of properties, including day cares. The investigation revealed that the accused did not have unsupervised contact with children during these deliveries however his attendance was strictly prohibited. The man was arrested and remains in custody.



## Report to the Board: Drug Enforcement

*From: Acting Inspector M. Dazè*

*Date: Monday, March 12, 2018*

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February highlights for the Drug Unit include:

A drug trafficking investigation was concluded with the arrest of three persons who were leaving the area of a downtown apartment building in a motor vehicle. The investigation resulted in the seizure of Crystal Methamphetamine and Fentanyl. One of the arrested parties was found to have a loaded flare gun concealed in the waistband of his pants. Two area males and one female face a series of charges including possession for the purpose of trafficking and carrying a concealed weapon.

At the end of February, an Owen Sound male was arrested following the conclusion of a Fentanyl trafficking investigation. The man was found by investigators to be in possession of Fentanyl and several pills that appear as prescription medications. These pills have been sent to Health Canada for analysis as it is believed they contain Fentanyl. While being arrested, the accused assaulted the officers in his attempt to avoid being caught. The accused faces numerous criminal and drug related charges.

The Drug Unit located four individuals during the month of February who were wanted on outstanding arrest warrants.



## Report to the Board: Board Bylaws

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

*Date: Tuesday, March 13, 2018*

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### **February 2018**

#### **TAXI**

|   |     |
|---|-----|
| Total number of Taxi Driver's Licences Issued/Renewals      | = 4 |
| 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        | = 2 |
| Total number of Adult Entertainment Licences Denied        | = 0 |
| Total number of Adult Entertainment Owner Licences Renewed | = 0 |

#### **ALARMS**

Invoices to be prepared for Chief's signature.



## Report to the Board: Courts

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

*Date: Tuesday, March 13, 2018*

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### **Personnel:**

One Special Constable resigned after 18 years.

### **Operational:**

Custodies Transported during the month of February: OPP - 36, OSPS – 41      **TOTAL - 77**

Video /Audio appearances:      83

Meals provided to custodies:      68

Special Constable Total Hours:      1050.25

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

For the month of February there was a total of 12 hours wait time for the OPP Prisoner Transport Unit once they were notified that Owen Sound Courthouse prisoners were ready to be picked up.

### **Front Entrance Statistics:**

- 47 knives identified and turned away (most of which were pocket knives).



## Report to the Board: Records

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

*Date: Tuesday, March 13, 2018*

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Local criminal record searches are being completed and sent back to the individuals within 2 to 3 weeks of submitting them.

There were approximately 699 people attend the front counter of the police service for the month of February.

There were a total of **1,276** bulk searches completed in February 2018.



## Report to the Board: Calls for Service

*From: Director of Corporate Services – S. Bell-Matheson*

*Date: Tuesday, March 20, 2018*

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### **Calls for Service** Owen Sound Police Service **February 2018**

| <b>OSPS</b> | <b>OTHER POLICE</b> | <b>FIRE</b> | <b>GREY</b> | <b>TOTAL</b> |
|-------------|---------------------|-------------|-------------|--------------|
| 851         | 2283                | 170         | 140         | 3444         |

### **AVERAGE RESPONSE TIME IN MINUTES** Owen Sound Police Service **February 2017**

#### **PRIORITY 0 and 1**

**0 - officer needs assistance due to catastrophic event or emergency situation involving immediate danger to officer/public**

**1 - events require immediate police attendance due to potential danger and/or injury being present or imminent, usually event IN PROGRESS or SUSPECT PRESENT**

| <b>SUN</b> | <b>MON</b> | <b>TUES</b> | <b>WED</b> | <b>THURS</b> | <b>FRI</b> | <b>SAT</b> | <b>Average</b> |
|------------|------------|-------------|------------|--------------|------------|------------|----------------|
| 12:06      | 5:30       | 6:26        | 4:15       | 6:53         | 17:45      | 5:17       | 8:13           |

**PRIORITY 2**

**Potential for imminent danger and/or injury is NOT a factor, non emergency events involving property/persons which recently occurred but SUSPECT IS NOT PRESENT but possibility of danger and/or injury/or suspect might still be in the area**

| SUN  | MON  | TUES | WED  | THURS | FRI  | SAT  | Average |
|------|------|------|------|-------|------|------|---------|
| 7:41 | 7:26 | 8:07 | 7:56 | 5:38  | 5:38 | 5:28 | 6:59    |

**PRIORITY 3**

**Require police attention but potential for danger and/or injury IS NOT a factor, events ARE NOT in progress and suspect IS NOT PRESENT**

| SUN  | MON  | TUES | WED   | THURS | FRI  | SAT  | Average |
|------|------|------|-------|-------|------|------|---------|
| 7:12 | 5:45 | 8:48 | 10:02 | 6:08  | 6:32 | 2:47 | 6:26    |

**PRIORITY 4 – office initiated activity/event (ie/ foot patrol, traffic stops) or dated police information/assistance wherein event occurred a period of time BEFORE it was reported, NO suspect present**

| SUN  | MON  | TUES | WED  | THURS | FRI  | SAT  | Average |
|------|------|------|------|-------|------|------|---------|
| 2:59 | 3:59 | 4:30 | 4:36 | 4:53  | 4:02 | 2:12 | 3:58    |

**OVERALL AVERAGE RESPONSE TIME FOR ALL PRIORITIES**

| Average |
|---------|
| 5:11    |

**AVERAGE TIME OF ALL CALLS FROM ACCEPT TO CLOSE**

| SUN   | MON   | TUES  | WED   | THURS | FRI   | SAT   | Average |
|-------|-------|-------|-------|-------|-------|-------|---------|
| 82:03 | 62:12 | 59:10 | 87:28 | 66:53 | 56:57 | 52:04 | 66:14   |





## Report to the Board: Information Technology

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

*Date: Friday, March 09, 2018*

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### February 2018

- Began mapping for Cornwall and Sarnia Police Services
- 16 video requests for locations in Owen Sound for evidence
- Project for in-vehicle data terminal for Computer Aided Dispatch and analytics proceeding as planned with hardware having arrived from Cobourg PS
- Required biennial security policy review began
- Installation and configuration of Switch Board 2 position
- Capital purchases have been completed, awaiting arrival of most items
- Director of Information technology attended 3 days of class at Ontario Police College on leadership courses



**Owen Sound Police Service**  
**MONTHLY FINANCIAL REPORT**  
**FEBRUARY 2018**

Prepared by: Donna Flood  
Financial Coordinator  
March 15, 2018

**OWEN SOUND POLICE SERVICES  
FINANCIAL REPORT - FEBRUARY 2018**

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

|                               | ACTUALS             | BUDGET              | VARIANCE         | % by<br>Dept. | 2018<br>BUDGET   | 2017 Actuals      |
|-------------------------------|---------------------|---------------------|------------------|---------------|------------------|-------------------|
| DEPARTMENT 3100 " OFFICERS "  | 918,141.07          | 1,074,933.57        | -156,792.50      | -15%          | <b>6,090,101</b> | 1,039,751.34      |
| CAPITAL ASSETS                | 37,625.83           | 22,500.00           | 15,125.83        |               | <b>135,000</b>   | 61,678.83         |
| DEPARTMENT 3200 " CIVILIANS " | 307,438.71          | 160,675.52          | 146,763.19       | 91%           | <b>839,053</b>   | (232,769.33)      |
| DEPARTMENT 3300 " COURT "     | 98,254.64           | 58,596.58           | 39,658.06        | 68%           | <b>345,579</b>   | 20,436.37         |
| DEPARTMENT 3000 " BOARD "     | 9,991.93            | 7,089.25            | 2,902.68         | 41%           | <b>42,536</b>    | 4,697.45          |
| <b>SUMMARY TOTAL</b>          | <b>1,371,452.18</b> | <b>1,323,794.92</b> | <b>47,657.26</b> |               | <b>7,452,270</b> | <b>893,794.66</b> |
|                               |                     |                     | <b>0.64%</b>     |               |                  |                   |

Diversion Account - Police Services Board  
922 2nd Avenue West  
Owen Sound, Ontario  
N4K 4M7

**Income Statement for the Month Ended February 2018**

|                       | <u>Current Month</u>    | <u>Year to date</u>     |
|-----------------------|-------------------------|-------------------------|
| <b>Revenues</b>       |                         |                         |
| CPIC                  | 15,230.18               | 20,447.52               |
| Compliance Inspection | 140.00                  | 620.00                  |
| Vehicle Release       | -                       | 40.00                   |
| Interest Income       | 347.20                  | 655.36                  |
| Auction               | -                       | 291.57                  |
| History Book Sales    | -                       |                         |
| Hero Bear Sales       |                         |                         |
| Found Cash            | 566.00                  | 566.00                  |
| Bottle Refund         | -                       | 17.80                   |
|                       | -                       | -                       |
|                       | <u>16,283.38</u>        | <u>22,638.25</u>        |
| <b>Expenses</b>       |                         |                         |
| Bank Charges          | 1.74                    | 6.23                    |
|                       | -                       | -                       |
|                       | <u>1.74</u>             | <u>6.23</u>             |
| <b>Net Income</b>     | <u><u>16,281.64</u></u> | <u><u>22,632.02</u></u> |

Diversion Account - Police Services Board  
922 2nd Avenue West  
Owen Sound, Ontario  
N4K 4M7

**Income Statement for the Month Ended January 2018**

|                       | <u>Current Month</u> | <u>Year to date</u> |
|-----------------------|----------------------|---------------------|
| <b>Revenues</b>       |                      |                     |
| CPIC                  | 5,217.34             | 5,217.34            |
| Compliance Inspection | 480.00               | 480.00              |
| Vehicle Release       | 40.00                | 40.00               |
| Interest Income       | 308.16               | 308.16              |
| Auction               | 291.57               | 291.57              |
| History Book Sales    | -                    | -                   |
| Hero Bear Sales       | -                    | -                   |
| Found Cash            | -                    | -                   |
| Bottle Refund         | 17.80                | 17.80               |
|                       | -                    | -                   |
|                       | <u>6,354.87</u>      | <u>6,354.87</u>     |
| <b>Expenses</b>       |                      |                     |
| Bank Charges          | 4.49                 | 4.49                |
|                       | -                    | -                   |
|                       | <u>4.49</u>          | <u>4.49</u>         |
| <b>Net income</b>     | <u>6,350.38</u>      | <u>6,350.38</u>     |



## Report to the Board: 2017 – Court Security

*From: Director K. Fluney*

*Date: Friday, March 16, 2018*

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The magnetometer and x-ray machine at the front entrance screening of the court building continues to detect items that should not be entering the court building. The devices also act as a deterrent to people who may be seeking to carry contraband into the court building.

The video monitoring system has been failing rapidly over the last year. A letter was sent to the Ministry of the Attorney General by the Chief addressing this issue along with the Health and Safety concerns faced by the OSPS employees working there. A new system has been approved and at this point the target date is 2018/2019 for this project.

There were 2 attempted prisoner escapes in September 2017. One prisoner attempted to escape from the bail courtroom and was apprehended before exiting the doorway. The other prisoner attempted to escape from the OPP Offender Transport Unit in the secure sally port area however was apprehended by the exit door, which was locked.

Inspector V. Wurfel was part of the Court Security Committee with the Crown Attorney and the Owen Sound Courthouse manager in reviewing and developing internal Court Emergency Procedures to ensure they are consistent with the related provisions of Owen Sound Police Service Policy OPS-050. Since the retirement of Inspector Wurfel the committee will be under the direction of Acting Inspector M. Dazé.

Acting Inspector Dazé and Director K Fluney are also currently part of the Local Justice Committee meetings that are held 3 times a year. This committee consists of stakeholders including members of the Judiciary, Crown Attorney's Office, Defence Bar, Victim Witness, Legal Aid, Courts Administration, Police Services and OPP Offender Transport Unit. This committee discusses any issues or concerns relating to court operations or court security.

**OWEN SOUND POLICE SERVICES  
FINANCIAL REPORT - DECEMBER 2017**

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

|                               | ACTUALS             | BUDGET              | VARIANCE           | % by<br>Dept. | 2017<br>BUDGET   | 2016 Actuals        |
|-------------------------------|---------------------|---------------------|--------------------|---------------|------------------|---------------------|
| DEPARTMENT 3100 " OFFICERS "  | 5,899,235.56        | 6,099,750.22        | -200,514.66        | -3%           | <b>6,099,750</b> | 5,661,463.26        |
| DEPARTMENT 3200 " CIVILIANS " | 739,897.47          | 737,819.72          | 2,077.75           | 0%            | <b>737,820</b>   | 691,300.59          |
| DEPARTMENT 3300 " COURT "     | 405,025.75          | 291,163.10          | 113,862.65         | 39%           | <b>291,163</b>   | 481,489.85          |
| DEPARTMENT 3000 " BOARD "     | 24,186.05           | 49,562.32           | -25,376.27         | -51%          | <b>49,562</b>    | 115,102.35          |
| <b>SUMMARY TOTAL</b>          | <b>7,068,344.83</b> | <b>7,178,295.36</b> | <b>-109,950.53</b> |               | <b>7,178,295</b> | <b>6,949,356.05</b> |
| <b>OPERATING</b>              |                     |                     | <b>-1.53%</b>      |               |                  |                     |
| <b>CAPITAL ASSETS</b>         | 132,000.00          | 132,000.00          | 0.00               |               | <b>132,000</b>   | 120,250.00          |