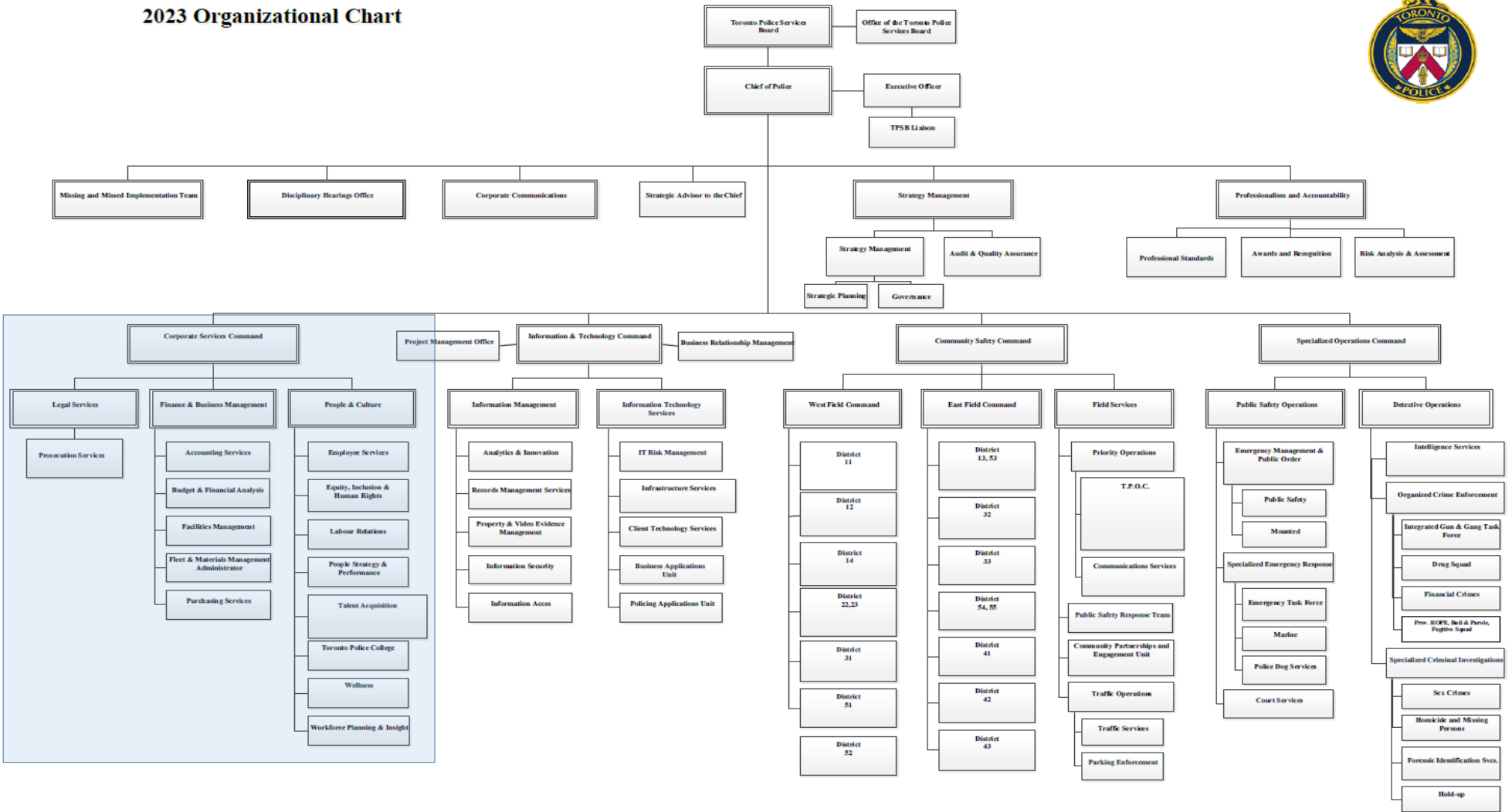


2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

Corp. Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior-year actuals may differ from previous reports due to the 2021 Service Reorganization

BUDGET SUMMARY	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Salaries Total	55,943,240	56,196,201	68,376,578	78,120,444	71,484,200	80,303,900	8,819,700
Benefits Total	8,476,759	8,610,034	10,624,410	12,817,220	9,263,700	10,428,200	1,164,500
Premium Pay Total	1,612,056	1,201,131	2,447,343	1,695,892	1,287,400	1,287,400	0
Materials & Supplies Total	272,667	265,828	278,683	205,804	305,200	310,000	4,800
Equipment Total	374,274	261,605	260,586	279,929	50,600	26,300	-24,300
Services Total	3,498,240	2,812,765	4,572,048	3,438,051	3,649,500	4,657,300	1,007,800
Revenues Total	-201,636	-17,712	-8,501	-5,000	-77,400	-77,400	0
Total Budget	69,975,600	69,329,852	86,551,147	96,552,340	85,963,200	96,935,700	10,972,500

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*	2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	140	153	142	219	263	44
Civilian	283	305	295	302	312	10
Total Staffing	423	458	437	521	575	54

In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

Corp. Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	252,126	104,135	276,000	247,600	-28,400		
		1502 - Regular salaries - Civilian Sr. Officer	6,553,931	6,481,998	7,848,900	8,158,200	309,300		
		1503 - Regular salaries - Uniform Sr. Officer	1,480,153	1,293,590	1,484,600	1,280,700	-203,900		
		1504 - Regular salaries - Uniform	23,259,980	26,689,268	25,968,500	31,487,800	5,519,300		
		1505 - Regular salaries - Civilian A	13,003,009	13,533,001	13,672,400	14,475,700	803,300		
		1506 - Regular salaries - Civilian B	7,445,041	7,185,753	7,961,100	7,918,100	-43,000		
		1507 - Regular salaries - Civilian C	3,637,298	7,461,772	0	90,400	90,400		
		1508 - Regular salaries - Excluded	195,567	184,141	203,400	199,200	-4,200		
		1512 - Recruits - Civilian	9,587,412	12,513,494	13,126,600	14,558,500	1,431,900		
		1514 - Temporary - short-term	2,209,046	2,165,350	780,000	1,700,000	920,000		
		1518 - Regular salaries - Civilian E (monitors/translat	16,633	0	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	52,951	39,251	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	-200	6,490	5,100	5,100	0		
		1533 - Alternate rate - Uniform	35,898	38,006	34,200	36,200	2,000		
		1534 - Alternate rate - Civilian A	184,807	230,713	41,600	30,900	-10,700		
		1535 - Alternate rate - Civilian B	63,309	49,134	40,700	41,200	500		
		1536 - Alternate rate - Civilian C	946	4,171	0	0	0		
		1541 - Statutory Holiday - Uniform	28,881	35,840	0	31,000	31,000		
		1542 - Statutory Holiday - Civilian A	1,100	2,392	0	0	0		
		1543 - Statutory Holiday - Civilian B	3,998	433	6,600	6,600	0		
		1544 - Statutory Holiday - Civilian C	0	1,129	0	0	0		
		1551 - Shift Bonus - Uniform	4,046	3,952	1,700	3,900	2,200		
		1552 - Shift Bonus - Civilian A	4,670	4,667	4,400	4,400	0		
		1553 - Shift Bonus - Civilian B	26,899	26,930	28,400	28,400	0		
		1554 - Shift Bonus - Civilian C	9,802	34,178	0	0	0		
		1561 - Arbitration/grievance awards	0	5,347	0	0	0		
		1562 - Retirement incentive costs	302,077	21,056	0	0	0		
		1563 - Maternal/Parental top up - Uniform	16,543	0	0	0	0		
		1564 - Maternal/Parental top up - Civilian	656	4,253	0	0	0		
			Salaries Total		68,376,578	78,120,444	71,484,200	80,303,900	8,819,700
			Benefits	1744 - EI - Uniform	229,251	283,543	284,700	341,900	57,200
				1746 - EI - Civilian	377,801	461,367	392,200	405,600	13,400
				1747 - EI - Contract	1,683	377	0	0	0
				1748 - EI - Non-qualified	259,500	406,556	26,200	26,200	0
				1764 - CPP - Uniform	663,467	846,998	832,200	1,052,000	219,800
	1765 - CPP - Civilian	1,086,321		1,356,329	1,148,000	1,248,000	100,000		
	1766 - CPP - Contract	5,025		1,069	0	0	0		
	1767 - CPP - Non-qualified	622,715		998,125	49,700	49,700	0		
	1773 - OMERS - Uniform	3,983,445		4,630,172	3,348,200	3,994,200	646,000		
	1776 - OMERS - Civilian	3,382,652		3,793,630	3,182,500	3,310,600	128,100		
	1778 - OMERS - Contract	12,551		39,052	0	0	0		
	Benefits Total		10,624,410	12,817,220	9,263,700	10,428,200	1,164,500		
	Premium Pay	1571 - Court premium pay - Uniform	12,337	20,956	4,300	4,300	0		
		1572 - Overtime premium pay - Uniform	258,711	160,546	139,700	139,700	0		
		1573 - Callback premium pay - Uniform	558,493	397,577	296,700	296,700	0		
		1574 - Lieutime premium pay - Uniform	843,506	436,899	592,300	592,300	0		
		1582 - Overtime premium pay - Civilian	144,626	204,307	72,800	72,800	0		
		1583 - Callback premium pay - Civilian	133,371	160,109	56,400	56,400	0		
		1584 - Lieutime premium pay - Civilian	490,961	300,292	125,200	125,200	0		

Corp. Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		1592 - Overtime premium pay - Contract	5,338	13,224	0	0	0
		1593 - Callback premium pay - Contract	0	1,983	0	0	0
	Premium Pay Total		2,447,343	1,695,892	1,287,400	1,287,400	0
	Materials & Supplies	2010 - Stationery and office supplies	108,783	107,641	148,700	142,700	-6,000
		2013 - Printed material	290	46	100	200	100
		2020 - Books & Magazines	53,336	49,194	50,800	56,900	6,100
		2082 - Health & Safety supplies	3,865	1,413	3,800	6,000	2,200
		2182 - Parts - bicycles	0	1,187	0	0	0
		2664 - Specialized Clothing / equipment	1,667	0	0	800	800
		2670 - Uniforms	59,938	9,213	61,000	61,000	0
		2999 - Miscellaneous materials	50,804	37,111	40,800	42,400	1,600
	Materials & Supplies Total		278,683	205,804	305,200	310,000	4,800
	Equipment	3099 - General equipment	4,345	7,403	0	0	0
		3310 - Furnishings	5,990	2,127	0	0	0
		3410 - Computers - hardware	93,266	72,688	0	4,200	4,200
		3420 - Computers - software	152,804	197,117	50,600	22,100	-28,500
		3978 - Other office equipment	0	594	0	0	0
		3979 - Small equipment	2,182	0	0	0	0
		3980 - Cameras and lenses	1,699	0	0	0	0
		3991 - Accommodation equipment	300	0	0	0	0
	Equipment Total		260,586	279,929	50,600	26,300	-24,300
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4084 - Public relations / promotions	65,776	71,555	36,800	84,000	47,200
		4089 - Consulting - Management/R&D	252,045	135,198	65,000	45,000	-20,000
		4094 - Repairs - Garage equipment	5,633	6,131	19,400	15,000	-4,400
		4098 - Service contracts	22,088	21,096	27,300	27,300	0
		4124 - Medical reports	19,798	31,391	16,000	16,000	0
		4147 - Clothing & equipment - repair	1,984	1,727	1,000	1,000	0
		4206 - Business travel - mileage	931	629	2,000	2,300	300
		4225 - Business travel - public transit	0	480	700	100	-600
		4230 - Business travel - other expenses	3,151	6,766	11,700	9,600	-2,100
		4255 - Conferences / seminars	42,744	36,902	72,000	72,000	0
		4311 - Courses - Canadian / Ontario Police College	0	4,690	0	0	0
		4312 - Courses / seminars	624,786	380,830	176,100	339,500	163,400
		4342 - Tool reimbursement	25,059	0	27,000	27,000	0
		4414 - Advertising and promotions	112,013	18,299	24,800	24,800	0
		4419 - Laundry services	214	0	3,000	500	-2,500
		4424 - Contracted Services - general	2,997,959	2,423,022	1,565,400	1,801,900	236,500
		4441 - Contracted services - Cable TV	2,225	1,685	2,000	2,000	0
		4516 - Repairs - technical equipment	1,216	696	1,300	1,300	0
		4530 - Rental - non-office property	0	52,532	70,000	90,100	20,100
		4760 - Membership fees	50,681	59,998	73,500	88,200	14,700
		4770 - Parking expenses	370	224	1,600	1,500	-100
		4813 - Internet	382	1,159	1,500	2,000	500
		4815 - Courier services	3,388	2,391	3,800	3,700	-100
		4860 - Hazardous waste removal	182	0	0	0	0
		4970 - Services & rents - general	262,673	111,819	1,376,900	1,962,600	585,700
		4971 - Operating impact from capital (Yr1)	0	195	0	0	0
		6570 - Bank service charges	41,875	34,326	38,500	38,500	0

Corp. Services Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		6590 - Collection Agency fees	311	0	600	400	-200
		7080 - IDC - Other services	480	480	0	1,000	1,000
		4804 - Wireless devices	2,348	5,100	0	0	0
		4811 - Wireless services	31,735	28,730	31,600	0	-31,600
	Services Total		4,572,048	3,438,051	3,649,500	4,657,300	1,007,800
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8532 - Secondments - salaries	0	0	-77,400	-77,400	0
		9030 - Miscellaneous revenues	-8,501	-5,000	0	0	0
	Revenues Total		-8,501	-5,000	-77,400	-77,400	0
Financial Total			86,551,147	96,552,340	85,963,200	96,935,700	10,972,500
Staffing	Staffing	Uniform	219	261	219	263	44
		Civilian	433	418	302	312	10
Staffing Total			652	679	521	575	54

CAO's Office

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	252,126	104,135	276,000	247,600	-28,400	
		1502 - Regular salaries - Civilian Sr. Officer	168,688	224,648	105,600	105,600	0	
		1503 - Regular salaries - Uniform Sr. Officer	159,103	140,807	202,900	0	-202,900	
		1531 - Alternate rate - Civilian Sr. Officer	5,441	11,135	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	834	0	0	0	
		1562 - Retirement incentive costs	266,300	0	0	0	0	
		Salaries Total		851,657	481,559	584,500	353,200	-231,300
		Benefits	1744 - EI - Uniform	288	1,252	1,300	0	-1,300
			1746 - EI - Civilian	2,395	2,504	2,600	2,600	0
			1764 - CPP - Uniform	746	3,754	3,800	0	-3,800
			1765 - CPP - Civilian	7,000	7,509	7,600	8,000	400
			1773 - OMERS - Uniform	23,037	20,763	26,800	0	-26,800
			1776 - OMERS - Civilian	47,652	42,394	46,700	42,500	-4,200
		Benefits Total		81,118	78,177	88,800	53,100	-35,700
		Premium Pay	1574 - Lieutime premium pay - Uniform	36,585	19,968	0	0	0
		Premium Pay Total		36,585	19,968	0	0	0
		Materials & Supplies	2010 - Stationery and office supplies	771	876	700	700	0
			2020 - Books & Magazines	40	0	0	0	0
			2999 - Miscellaneous materials	99	0	0	0	0
		Materials & Supplies Total		909	876	700	700	0
		Equipment	3310 - Furnishings	696	0	0	0	0
			3410 - Computers - hardware	130	19	0	0	0
		Equipment Total		826	19	0	0	0
		Services	4084 - Public relations / promotions	425	1,534	200	200	0
			4255 - Conferences / seminars	2,595	0	3,600	3,600	0
			4312 - Courses / seminars	699	4,292	2,000	2,000	0
			4424 - Contracted Services - general	0	865	0	0	0
	4760 - Membership fees		1,277	1,868	1,200	1,200	0	
	4970 - Services & rents - general		30	30	100	100	0	
		4811 - Wireless services	728	629	800	0	-800	
	Services Total		5,754	9,218	7,900	7,100	-800	
Financial Total			976,849	589,817	681,900	414,100	-267,800	
Staffing	Staffing	Uniform	1	0	1	0	-1	
		Civilian	2	2	2	2	0	
Staffing Total			3	2	3	2	-1	

Legal Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	784,361	929,543	992,300	980,100	-12,200	
		1503 - Regular salaries - Uniform Sr. Officer	170,809	160,814	174,000	173,800	-200	
		1504 - Regular salaries - Uniform	261,881	246,749	266,800	266,500	-300	
		1505 - Regular salaries - Civilian A	562,405	631,066	481,100	482,200	1,100	
		1514 - Temporary - short-term	334,245	161,068	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	0	7,137	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	0	0	1,400	1,400	0	
		1533 - Alternate rate - Uniform	0	0	4,000	4,000	0	
		1534 - Alternate rate - Civilian A	8,384	6,823	2,000	2,000	0	
		1542 - Statutory Holiday - Civilian A	-539	587	0	0	0	
		Salaries Total		2,121,546	2,143,786	1,921,600	1,910,000	-11,600
		Benefits	1744 - EI - Uniform	3,593	3,756	3,900	3,900	0
			1746 - EI - Civilian	12,199	17,464	15,500	15,600	100
			1748 - EI - Non-qualified	5,890	3,685	0	0	0
			1764 - CPP - Uniform	10,499	11,263	11,400	12,000	600
			1765 - CPP - Civilian	35,632	52,115	45,700	48,000	2,300
			1767 - CPP - Non-qualified	15,070	9,521	0	0	0
			1773 - OMERS - Uniform	58,542	55,270	55,500	55,300	-200
			1776 - OMERS - Civilian	154,016	180,608	165,700	163,500	-2,200
		1778 - OMERS - Contract	0	14,930	0	0	0	
		Benefits Total		295,441	348,612	297,700	298,300	600
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	0	0	3,800	3,800	0
			1573 - Callback premium pay - Uniform	0	852	0	0	0
			1574 - Lieutime premium pay - Uniform	2,528	2,186	17,500	17,500	0
			1582 - Overtime premium pay - Civilian	15,511	15,863	13,500	13,500	0
			1583 - Callback premium pay - Civilian	10,519	11,685	3,800	3,800	0
			1584 - Lieutime premium pay - Civilian	2,061	1,271	6,300	6,300	0
			1592 - Overtime premium pay - Contract	0	12,954	0	0	0
			1593 - Callback premium pay - Contract	0	1,983	0	0	0
		Premium Pay Total		30,621	46,793	44,900	44,900	0
		Materials & Supplies	2010 - Stationery and office supplies	5,196	4,564	10,200	10,200	0
			2020 - Books & Magazines	3,227	2,286	2,900	2,900	0
			2999 - Miscellaneous materials	736	551	0	0	0
		Materials & Supplies Total		9,159	7,400	13,100	13,100	0
		Equipment	3310 - Furnishings	806	0	0	0	0
			3410 - Computers - hardware	5,783	5,269	0	0	0
			3420 - Computers - software	155	101	0	0	0
		Equipment Total		6,744	5,370	0	0	0
		Services	4010 - Professional / technical services - legal	0	0	0	0	0
	4084 - Public relations / promotions		401	1,024	100	400	300	
	4098 - Service contracts		17,923	18,735	18,000	18,000	0	
	4225 - Business travel - public transit		0	0	200	0	-200	
	4255 - Conferences / seminars		5,046	2,026	7,300	7,300	0	
	4312 - Courses / seminars		15,727	6,338	9,300	9,300	0	
	4516 - Repairs - technical equipment		20	0	0	0	0	
	4760 - Membership fees		15,025	16,345	19,000	19,000	0	
	4770 - Parking expenses		146	63	300	500	200	
	4815 - Courier services		23	41	200	200	0	

Legal Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4970 - Services & rents - general	5,566	4,085	2,200	2,200	0
		4804 - Wireless devices	391	391	0	0	0
		4811 - Wireless services	2,458	1,862	2,700	0	-2,700
	Services Total		62,727	50,910	59,300	56,900	-2,400
Financial Total			2,526,237	2,602,873	2,336,600	2,323,200	-13,400
Staffing	Staffing	Uniform	3	3	3	3	0
		Civilian	16	16	12	12	0
Staffing Total			19	19	15	15	0

Finance & Business Mgmt Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	2,222,372	2,387,379	2,753,900	3,009,200	255,300	
		1504 - Regular salaries - Uniform	3,747	107,204	0	115,800	115,800	
		1505 - Regular salaries - Civilian A	5,038,807	5,071,349	5,309,600	5,443,800	134,200	
		1506 - Regular salaries - Civilian B	7,447,580	7,185,753	7,961,100	7,918,100	-43,000	
		1507 - Regular salaries - Civilian C	138,004	130,061	0	0	0	
		1514 - Temporary - short-term	141,664	56,600	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	19,126	18,399	0	0	0	
		1534 - Alternate rate - Civilian A	81,633	124,233	12,700	13,100	400	
		1535 - Alternate rate - Civilian B	63,309	49,134	40,700	41,200	500	
		1542 - Statutory Holiday - Civilian A	29	0	0	0	0	
		1543 - Statutory Holiday - Civilian B	3,998	433	6,600	6,600	0	
		1552 - Shift Bonus - Civilian A	4,270	3,845	4,200	4,200	0	
		1553 - Shift Bonus - Civilian B	26,899	26,930	28,400	28,400	0	
		1554 - Shift Bonus - Civilian C	6	5	0	0	0	
		1564 - Maternal/Parental top up - Civilian	656	0	0	0	0	
		Salaries Total			15,192,100	15,161,326	16,117,200	16,580,400
	Benefits	1744 - EI - Uniform	0	1,252	0	1,300	1,300	
		1746 - EI - Civilian	186,199	201,559	220,900	223,600	2,700	
		1748 - EI - Non-qualified	16,378	17,407	0	0	0	
		1764 - CPP - Uniform	0	3,754	0	4,000	4,000	
		1765 - CPP - Civilian	526,596	581,602	646,100	688,000	41,900	
		1767 - CPP - Non-qualified	41,040	44,358	0	0	0	
		1773 - OMERS - Uniform	452	12,921	0	13,800	13,800	
		1776 - OMERS - Civilian	1,585,916	1,583,290	1,678,900	1,720,500	41,600	
		1778 - OMERS - Contract	72	808	0	0	0	
		Benefits Total			2,356,652	2,446,950	2,545,900	2,651,200
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
		1574 - Lieutime premium pay - Uniform	0	1,138	0	0	0	
		1582 - Overtime premium pay - Civilian	46,690	104,599	34,500	34,500	0	
		1583 - Callback premium pay - Civilian	43,023	55,996	27,800	27,800	0	
		1584 - Lieutime premium pay - Civilian	272,201	150,902	72,300	72,300	0	
		1592 - Overtime premium pay - Contract	1,107	0	0	0	0	
	Premium Pay Total			363,021	312,635	134,600	134,600	0
	Materials & Supplies	2010 - Stationery and office supplies	42,736	37,989	44,800	44,800	0	
		2020 - Books & Magazines	12,892	15,404	12,600	16,600	4,000	
		2082 - Health & Safety supplies	510	651	500	500	0	
		2999 - Miscellaneous materials	2,760	6,355	6,800	7,200	400	
	Materials & Supplies Total			58,899	60,400	64,700	69,100	4,400
	Equipment	3099 - General equipment	0	0	0	0	0	
		3310 - Furnishings	1,699	615	0	0	0	
		3410 - Computers - hardware	46,418	31,838	0	0	0	
		3420 - Computers - software	25,559	8,990	36,600	8,100	-28,500	
3978 - Other office equipment		0	594	0	0	0		
Equipment Total			73,676	42,037	36,600	8,100	-28,500	
Services	4010 - Professional / technical services - legal	0	0	0	0	0		
	4084 - Public relations / promotions	1,500	3,894	1,200	400	-800		
	4094 - Repairs - Garage equipment	5,633	6,131	19,400	15,000	-4,400		
	4206 - Business travel - mileage	234	442	700	1,000	300		
	4225 - Business travel - public transit	0	160	300	0	-300		

Finance & Business Mgmt Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4230 - Business travel - other expenses	416	0	0	0	0
		4255 - Conferences / seminars	2,105	655	13,200	12,200	-1,000
		4312 - Courses / seminars	16,117	16,950	43,300	42,900	-400
		4342 - Tool reimbursement	25,059	0	27,000	27,000	0
		4414 - Advertising and promotions	2,035	2,239	2,400	2,400	0
		4424 - Contracted Services - general	513,050	199,741	38,200	38,200	0
		4516 - Repairs - technical equipment	738	655	1,200	1,200	0
		4760 - Membership fees	16,541	18,653	23,000	24,000	1,000
		4770 - Parking expenses	0	20	100	100	0
		4815 - Courier services	2,001	1,877	2,300	2,300	0
		4970 - Services & rents - general	690	164	1,300	1,000	-300
		6570 - Bank service charges	7,232	5,248	5,000	5,000	0
		6590 - Collection Agency fees	311	0	600	400	-200
		4804 - Wireless devices	0	2,360	0	0	0
		4811 - Wireless services	6,525	6,987	7,800	0	-7,800
	Services Total		600,188	266,175	187,000	173,100	-13,900
	Revenues	8532 - Secondments - salaries	0	0	-77,400	-77,400	0
	Revenues Total		0	0	-77,400	-77,400	0
Financial Total			18,644,536	18,289,523	19,008,600	19,539,100	530,500
Staffing	Staffing	Uniform	0	1	0	1	1
		Civilian	168	174	170	172	2
Staffing Total			168	175	170	173	3

Finance & Business Mgmt

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	279,194	262,808	284,500	284,300	-200	
		1507 - Regular salaries - Civilian C	138,004	130,061	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	8,566	8,639	0	0	0	
		1554 - Shift Bonus - Civilian C	6	5	0	0	0	
		Salaries Total		425,769	401,514	284,500	284,300	-200
	Benefits	1746 - EI - Civilian	3,593	3,756	2,600	2,600	0	
		1765 - CPP - Civilian	10,499	11,263	7,600	8,000	400	
		1776 - OMERS - Civilian	51,865	48,834	32,500	32,400	-100	
		Benefits Total		65,957	63,854	42,700	43,000	300
	Premium Pay	1582 - Overtime premium pay - Civilian	99	3,216	0	0	0	
		1583 - Callback premium pay - Civilian	395	5,427	0	0	0	
		1584 - Lieutime premium pay - Civilian	66	1,407	0	0	0	
		Premium Pay Total		560	10,049	0	0	0
	Materials & Supplies	2010 - Stationery and office supplies	0	509	700	700	0	
		2999 - Miscellaneous materials	0	98	0	0	0	
		Materials & Supplies Total		0	607	700	700	0
	Equipment	3410 - Computers - hardware	0	583	0	0	0	
		3420 - Computers - software	333	0	0	0	0	
		Equipment Total		333	583	0	0	0
	Services	4084 - Public relations / promotions	600	946	400	400	0	
		4255 - Conferences / seminars	50	0	4,300	4,300	0	
		4312 - Courses / seminars	1,443	1,519	1,600	1,600	0	
		4760 - Membership fees	207	207	1,500	1,500	0	
4770 - Parking expenses		0	0	100	100	0		
4970 - Services & rents - general		30	30	0	0	0		
4811 - Wireless services		0	0	300	0	-300		
	Services Total		2,330	2,702	8,200	7,900	-300	
Financial Total			494,949	479,309	336,100	335,900	-200	
Staffing	Staffing	Civilian	3	3	2	2	0	
Staffing Total			3	3	2	2	0	

Accounting Services

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	264,403	228,968	304,200	315,500	11,300	
		1505 - Regular salaries - Civilian A	1,337,697	1,298,050	1,447,500	1,488,900	41,400	
		1514 - Temporary - short-term	9,354	3,554	0	0	0	
		1534 - Alternate rate - Civilian A	11,100	6,623	2,000	2,000	0	
		1552 - Shift Bonus - Civilian A	5	0	0	0	0	
		Salaries Total		1,622,558	1,537,195	1,753,700	1,806,400	52,700
	Benefits	1744 - EI - Uniform	0	0	0	0	0	
		1746 - EI - Civilian	20,872	23,538	27,200	27,300	100	
		1748 - EI - Non-qualified	2,659	2,114	0	0	0	
		1765 - CPP - Civilian	56,511	63,054	79,900	84,000	4,100	
		1767 - CPP - Non-qualified	6,725	5,308	0	0	0	
		1776 - OMERS - Civilian	165,592	156,639	173,800	181,800	8,000	
		Benefits Total		252,359	250,653	280,900	293,100	12,200
	Premium Pay	1572 - Overtime premium pay - Uniform	0	0	0	0	0	
		1582 - Overtime premium pay - Civilian	26,740	44,554	20,900	20,900	0	
		1583 - Callback premium pay - Civilian	8,910	18,277	10,500	10,500	0	
		1584 - Lieutime premium pay - Civilian	40,982	53,148	6,300	6,300	0	
		Premium Pay Total		76,631	115,979	37,700	37,700	0
	Materials & Supplies	2010 - Stationery and office supplies	8,945	8,281	7,400	7,400	0	
		2020 - Books & Magazines	556	0	0	0	0	
		2999 - Miscellaneous materials	1,241	67	2,000	2,000	0	
		Materials & Supplies Total		10,742	8,348	9,400	9,400	0
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	28,399	3,746	0	0	0	
		3420 - Computers - software	20,549	701	32,300	1,000	-31,300	
		Equipment Total		48,947	4,447	32,300	1,000	-31,300
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	300	600	0	0	0	
		4206 - Business travel - mileage	57	0	0	0	0	
		4225 - Business travel - public transit	0	160	0	0	0	
		4255 - Conferences / seminars	660	655	2,000	2,000	0	
		4312 - Courses / seminars	3,052	4,668	3,400	3,400	0	
4424 - Contracted Services - general		73,829	23,542	38,200	38,200	0		
4760 - Membership fees		2,177	3,066	2,000	2,000	0		
4815 - Courier services		27	41	100	100	0		
6570 - Bank service charges		7,232	5,248	5,000	5,000	0		
6590 - Collection Agency fees		311	0	600	400	-200		
4811 - Wireless services		230	213	300	0	-300		
		Services Total		87,877	38,195	51,600	51,100	-500
Revenues	9030 - Miscellaneous revenues	0	0	0	0	0		
	Revenues Total		0	0	0	0	0	
Financial Total			2,099,115	1,954,817	2,165,600	2,198,700	33,100	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	21	21	21	21	0	
Staffing Total			21	21	21	21	0	

Budget & Financial Analysis

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	453,067	390,174	721,300	708,100	-13,200	
		1505 - Regular salaries - Civilian A	701,087	751,449	628,600	611,500	-17,100	
		1514 - Temporary - short-term	17,911	0	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	8,048	8,607	0	0	0	
		1534 - Alternate rate - Civilian A	36,444	69,513	0	0	0	
		1552 - Shift Bonus - Civilian A	7	0	0	0	0	
		Salaries Total		1,216,564	1,219,742	1,349,900	1,319,600	-30,300
		Benefits	1744 - EI - Uniform	0	0	0	0	0
			1746 - EI - Civilian	13,514	14,767	15,600	15,600	0
			1748 - EI - Non-qualified	396	0	0	0	0
			1765 - CPP - Civilian	34,473	37,325	45,600	48,000	2,400
			1767 - CPP - Non-qualified	975	0	0	0	0
			1776 - OMERS - Civilian	127,007	129,612	147,700	143,600	-4,100
		Benefits Total		176,365	181,703	208,900	207,200	-1,700
		Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0
			1582 - Overtime premium pay - Civilian	5,082	29,113	500	500	0
			1583 - Callback premium pay - Civilian	666	6,501	0	0	0
			1584 - Lieutime premium pay - Civilian	12,051	13,311	4,400	4,400	0
		Premium Pay Total		17,799	48,925	4,900	4,900	0
		Materials & Supplies	2010 - Stationery and office supplies	1,665	2,368	4,100	4,100	0
			2999 - Miscellaneous materials	62	127	0	0	0
		Materials & Supplies Total		1,727	2,495	4,100	4,100	0
		Equipment	3410 - Computers - hardware	3,609	7,693	0	0	0
			3420 - Computers - software	13	389	0	0	0
		Equipment Total		3,622	8,082	0	0	0
		Services	4084 - Public relations / promotions	0	300	0	0	0
			4255 - Conferences / seminars	1,395	0	0	0	0
	4312 - Courses / seminars		2,014	739	7,700	7,700	0	
	4424 - Contracted Services - general		80,797	101,760	0	0	0	
	4760 - Membership fees		5,098	4,986	5,000	5,000	0	
	4815 - Courier services		5	5	100	100	0	
	4811 - Wireless services		230	216	300	0	-300	
	Services Total		89,540	108,006	13,100	12,800	-300	
Financial Total			1,505,617	1,568,954	1,580,900	1,548,600	-32,300	
Staffing	Staffing	Uniform	0	0	0	0	0	
		Civilian	11	12	12	12	0	
Staffing Total			11	12	12	12	0	

Facilities Management

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	405,121	418,314	481,800	467,800	-14,000	
		1504 - Regular salaries - Uniform	3,747	107,204	0	115,800	115,800	
		1505 - Regular salaries - Civilian A	878,187	935,639	943,500	1,013,000	69,500	
		1506 - Regular salaries - Civilian B	431,754	451,673	588,800	523,100	-65,700	
		1514 - Temporary - short-term	114,399	53,046	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	820	1,154	0	0	0	
		1534 - Alternate rate - Civilian A	5,168	21,392	100	500	400	
		1535 - Alternate rate - Civilian B	931	552	500	1,000	500	
		1542 - Statutory Holiday - Civilian A	29	0	0	0	0	
		1543 - Statutory Holiday - Civilian B	0	433	1,600	1,600	0	
		1552 - Shift Bonus - Civilian A	134	66	0	0	0	
		1553 - Shift Bonus - Civilian B	2,979	3,336	3,000	3,000	0	
		1564 - Maternal/Parental top up - Civilian	656	0	0	0	0	
		Salaries Total			1,843,925	1,992,810	2,019,300	2,125,800
	Benefits	1744 - EI - Uniform	0	1,252	0	1,300	1,300	
		1746 - EI - Civilian	23,238	24,418	29,900	29,900	0	
		1748 - EI - Non-qualified	5,716	6,951	0	0	0	
		1764 - CPP - Uniform	0	3,754	0	4,000	4,000	
		1765 - CPP - Civilian	67,174	72,437	87,400	92,000	4,600	
		1767 - CPP - Non-qualified	14,038	17,569	0	0	0	
		1773 - OMERS - Uniform	452	12,921	0	13,800	13,800	
		1776 - OMERS - Civilian	198,993	207,511	203,700	202,800	-900	
		1778 - OMERS - Contract	72	808	0	0	0	
		Benefits Total			309,683	347,620	321,000	343,800
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	1,138	0	0	0	
		1582 - Overtime premium pay - Civilian	895	9,429	3,800	3,800	0	
		1583 - Callback premium pay - Civilian	4,834	14,309	700	700	0	
		1584 - Lieutime premium pay - Civilian	43,572	8,710	14,800	14,800	0	
		1592 - Overtime premium pay - Contract	1,107	0	0	0	0	
	Premium Pay Total			50,407	33,585	19,300	19,300	0
	Materials & Supplies	2010 - Stationery and office supplies	17,424	16,362	16,500	16,500	0	
		2020 - Books & Magazines	61	0	700	400	-300	
		2082 - Health & Safety supplies	510	651	500	500	0	
		2999 - Miscellaneous materials	1,457	5,633	4,800	5,200	400	
	Materials & Supplies Total			19,452	22,646	22,500	22,600	100
	Equipment	3099 - General equipment	0	0	0	0	0	
		3410 - Computers - hardware	6,728	14,667	0	0	0	
		3420 - Computers - software	4,664	7,363	4,300	7,100	2,800	
		3978 - Other office equipment	0	594	0	0	0	
	Equipment Total			11,393	22,624	4,300	7,100	2,800
	Services	4084 - Public relations / promotions	0	848	800	0	-800	
		4206 - Business travel - mileage	177	442	700	1,000	300	
4225 - Business travel - public transit		0	0	300	0	-300		
4230 - Business travel - other expenses		416	0	0	0	0		
4255 - Conferences / seminars		0	0	2,600	1,600	-1,000		
4312 - Courses / seminars		1,800	1,221	13,000	13,000	0		
4414 - Advertising and promotions		2,035	2,239	2,400	2,400	0		
4516 - Repairs - technical equipment		738	655	1,200	1,200	0		
4760 - Membership fees	2,111	3,321	4,000	4,600	600			

Facilities Management

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4770 - Parking expenses	0	20	0	0	0
		4815 - Courier services	1,969	1,831	2,100	2,100	0
		4970 - Services & rents - general	0	53	0	0	0
		4804 - Wireless devices	0	1,957	0	0	0
		4811 - Wireless services	3,339	3,952	4,200	0	-4,200
	Services Total		12,585	16,539	31,300	25,900	-5,400
	Revenues	8532 - Secondments - salaries	0	0	-77,400	-77,400	0
	Revenues Total		0	0	-77,400	-77,400	0
Financial Total			2,247,444	2,435,825	2,340,300	2,467,100	126,800
Staffing	Staffing	Uniform	0	1	0	1	1
		Civilian	23	25	23	23	0
Staffing Total			23	26	23	24	1