



The Corporation of the Town of LaSalle

Police Services Board Public Meeting

Agenda

Monday, June 17, 2024, 5:00 PM

Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Secretary's Note: A live recording of the meeting can be viewed by watching the live stream at: www.youtube.com/@TownofLaSalleON. Accessible formats or communication supports are available upon request. Contact the Board Secretary, tmailloux@lasalle.ca, 519-969-7770 extension 1233.

Pages

A. Opening Business

1. Call to Order
2. Land Acknowledgement Statement

B. Adoption of Agenda

Recommendation

That the June 17, 2024 LaSalle Police Services Board Public Agenda be adopted as presented.

C. Disclosures of Pecuniary Interest and the General Nature Thereof

D. Adoption of Minutes

3

Recommendation

That the minutes of the LaSalle Police Services Board committee and public meetings held April 15, 2024 and committee meetings held May 21 and May 28, 2024 be adopted as presented.

E. Presentations/Delegations

F. Reports/Correspondence for Action

G. Consent Agenda

1. Reports/Correspondence

- 1.1 LaSalle Police Services Board 2024 Correspondence
Summary Number 4

11

1.2	Crime Stoppers Coordinator & Statistical Report (April & May 2024)	14
1.3	LaSalle Police Service 4th Quarter 2023 Financial Report	27
1.4	LaSalle Police Service Monthly Statistics (March and April 2024)	34
1.5	Kingsville Fire Dispatch Statistics (March & April 2023/2024)	37
1.6	LaSalle Police Service Financial Statements (March and April 2024)	38
1.7	LaSalle Police Services Board Financial Statements (March & April 2024)	47

2. Summary of Reports/Correspondence to the Board

Recommendation

That items 1 and 2 on the Consent Agenda for June 17, 2024 be received for information.

H. Questions/Statements by Board Members

I. Schedule of Upcoming Meetings/Events

September 16, 2024 - LaSalle Police Youth Foundation Golf Tournament

- Seven Lakes Golf Course

September 16, 2024 - LaSalle Police Services Board Committee and Public meetings:

- 4:15 p.m. Committee, 5:00 p.m. Public

J. Adjournment



**The Corporation of the Town of LaSalle
Minutes of a Committee Meeting of the Town of LaSalle Police Services Board
Confidential**

April 15, 2024, 3:00 p.m.
LaSalle Room, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Chief of Police Duncan Davies (at 4:11 p.m.), Deputy Chief of Police Jason Woods (at 4:11 p.m.), Tanya Mailloux, Board Secretary

Additional Present: Jon Stungevicius, Waterhouse Executive Search (at 3:03 p.m.), Ron LeClair, Zone 6 Advisor (at 3:57 p.m.)

A. Call to Order

Mayor Meloche presides as Chair and calls the meeting to order at 3:03 p.m.

B. Disclosure of Pecuniary Interest and the General Nature Thereof

There are no declarations of conflict of interest on the committee agenda.

C. Motion to move into closed session

4741/24

Moved By: M. Campagna

Seconded By: Councillor Riccio-Spagnuolo

That the Board move into closed session at 3:03 p.m. in accordance with Section 44(2)(b), (d) & (h) of the *Community Safety and Policing Act, 2019*, to consider the following items:

1. Labour relations or employee negotiations, being the Chief of Police Recruitment (Board Members only)
2. Personal matters about an identifiable individual, being 2023 Deputy Chief Performance Evaluation (Board Members only)
3. Personal matters about an identifiable individual; and, technical or financial information, supplied in confidence to the board, being the LaSalle Police Service Administrative Updates

Carried.

D. Consideration of business items on the agenda

J. Stungevicius from Waterhouse Executive enters the meeting at 3:03 p.m. for discussion of item C1 of the committee agenda.

J. Stungevicius from Waterhouse Executive exits the meeting at 3:55 p.m. after discussion of item C1 of the committee agenda.

Ron LeClair enters the meeting at 3:57 p.m. after discussion of item C1 of the committee agenda.

Chief Davies and Deputy Chief Woods enter the meeting at 4:11 p.m. after discussion of items C1 and C2 of the committee agenda.

E. Motion to move into public session

4742/24

Moved By: D. Allen

Seconded By: M. Brause

That the Board move into public session at 4:57 p.m.

Carried.

F. Motion on business items

1. Labour relations or employee negotiations, being the Chief of Police Recruitment

4743/24

Moved By: Councillor Riccio-Spagnuolo

Seconded By: M. Campagna

That the confidential memorandum from the Board Secretary dated April 10, 2024 regarding Labour relations or employee negotiations, being the Chief of Police Recruitment and the presentation from Jon Stungevicius from Waterhouse Executive be received for information.

Carried.

2. Personal matters about an identifiable individual, being 2023 Deputy Chief Performance Evaluation

4744/24

Moved By: M. Brause

Seconded By: D. Allen

That the confidential memorandum from the Board Secretary dated April 10, 2024 regarding personal matters about an identifiable individual, being 2023 Deputy Chief Performance Evaluation, be received and that the recommendations within the report be approved.

Carried.

3. Personal matters about an identifiable individual; and, technical or financial information, supplied in confidence to the board, being the LaSalle Police Service Administrative Updates

4745/24

Moved By: D. Allen

Seconded By: M. Campagna

That the confidential memorandum from Chief Davies dated April 10, 2024 regarding the LaSalle Police Service Administrative Updates be received for information and that Administration be authorized to proceed in accordance with the verbal instructions of the Board.

Carried.

Next Meeting

Committee Meeting - Tuesday, May 21, 2024 at 9:00 a.m. or at the call of the Chair.

Adjournment

There being no further business, the committee meeting is adjourned at the call of the Chair at 4:58 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



The Corporation of the Town of LaSalle
Minutes of a Public Meeting of the Town of LaSalle Police Services Board

April 15, 2024, 5:00 p.m.
Council Chambers, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Chief of Police Duncan Davies, Deputy Chief of Police Jason Woods, Tanya Mailloux, Board Secretary

Additional Present: Ron LeClair, Zone 6 Advisor

Secretary's Note: A recording of the meeting can be viewed at the following link: www.youtube.com/@TownofLaSalleON

A. Opening Business

1. Call to Order

Mayor Meloche presides as Chair and calls the meeting to order at 5:01 p.m.

2. Land Acknowledgement Statement

Mayor Meloche reads the Land Acknowledgement Statement.

3. Disclosures of Pecuniary Interest and the General Nature Thereof

There are no declarations of conflict of interest on the public agenda.

4. Adoption of Minutes

4746/24

Moved By: Councillor Riccio-Spagnuolo

Seconded By: M. Brause

That the minutes of the LaSalle Police Services Board committee and public meetings held March 25, 2024 and the minutes from the April 4, 2024 committee meeting be adopted as presented.

Carried.

B. Presentations/Delegations

1. New LaSalle Police Service Member Introductions to the Board

Chief Davies introduces new Senior Constable Tim McInnis and Deputy Chief Woods reads his biography. Senior Constable McInnis thanks the Chief, Deputy Chief and Police Services Board and his family.

Chief Davies introduces new Constable Todd Smiley and Deputy Chief Woods reads his biography. Constable Smiley thanks the Chief, Deputy Chief and Police Services Board and his family.

At this time the Board takes a short recess at 5:10 p.m. in order to take pictures.

The Board resumes the public meeting at 5:17 p.m.

4747/24

Moved By: D. Allen
Seconded By: M. Campagna

That the memorandum from Chief Davies dated April 9, 2024 regarding the Introduction to New LaSalle Police Service Members be received;

And that the LaSalle Police Services Board recognize the newest members of the LaSalle Police Service.

Carried.

C. Reports/Correspondence for Action

1. 2025-2028 LaSalle Police Service Strategic Business Plan

4748/24

Moved By: Councillor Riccio-Spagnuolo
Seconded By: M. Brause

That the memorandum from the Board Secretary dated April 9, 2024 regarding the 2025-2028 LaSalle Police Service (LPS) Strategic Business Plan (SBP) be received;

And that the LaSalle Police Services Board (LPSB), in partnership with the Chief of Police, begin the process of reviewing and preparing an updated SBP for the LaSalle Police Service.

Carried.

2. OAPSB 2024 Spring Conference & AGM

Board member M. Brause expresses interest in attending the 2024 OAPSB Spring Conference and AGM.

4749/24

Moved By: Councillor Riccio-Spagnuolo
Seconded By: D. Allen

That the memorandum from the Board Secretary dated April 8, 2024 regarding the OAPSB 2024 Spring Conference & AGM be received;

And should any member of the Board wish to attend, to advise the Board Secretary to submit the registration form and make the required travel arrangements.

Carried.

3. Request for a Team at the 2024 LaSalle Police Youth Foundation Golf Tournament

4750/24

Moved By: D. Allen
Seconded By: M. Campagna

That the memorandum from the Board Secretary dated April 4, 2024 regarding the Request for a Team at the 2024 LaSalle Police Youth Foundation Golf Tournament be received;

And that the Board will not be putting together a team for the 2024 tournament, will consider this at the next budget session, and will plan to seek out volunteer opportunities for the tournament.

Carried.

D. Consent Agenda

1. Reports/Correspondence
 - D.1.1 2023 Crime, Call & Public Disorder Analysis Report
 - D.1.2 LaSalle Police Services Board 2024 Correspondence Summary Number 3
 - D.1.3 Crime Stoppers Coordinator & Statistical Report (March 2024)
 - D.1.4 LaSalle Police Service Monthly Statistics (February 2023/2024)
 - D.1.5 Kingsville Fire Dispatch Statistics (March 2023/2024)
 - D.1.6 LaSalle Police Service Financial Statements (February 2024)

2. Summary of Reports/Correspondence to the Board

4751/24

Moved By: Councillor Riccio-Spagnuolo

Seconded By: D. Allen

That items 1 and 2 on the Consent Agenda for April 15, 2024 be received for information.

Carried.

E. Questions/Statements by Board Members

None.

F. Schedule of Upcoming Meetings/Events

- May 9, 2024 - OAPSB Zone 6 meeting:
 - 8:30 a.m., Aylmer, ON
- May 21, May 28 & June 10, 2024 - LaSalle Police Services Board Committee meetings:
 - 9:00 a.m., LaSalle Room
- June 17, 2024 - LaSalle Police Services Board Committee and Public meeting:
 - 4:15 p.m. Committee, 5:00 p.m. Public

G. Adjournment

The meeting is adjourned at the call of the Chair at 5:27 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



**The Corporation of the Town of LaSalle
Minutes of a Special Committee meeting of the Town of LaSalle
Police Services Board**

May 21, 2024 at 9:00 a.m.
LaSalle Room, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Tanya Mailloux, Board Secretary

Additional Present: Jon Stungevicius, Waterhouse Executive Search, Ron LeClair, Zone 6 Advisor, Rick Hyra, Director of Human Resources

A. Call to order

Mayor Meloche presides as Chair and calls the meeting to order at 9:02 a.m.

B. Disclosure of pecuniary interest and the general nature thereof

There are no declarations of conflict of interest on the committee agenda.

C. Closed session

4752/24

Moved By: M. Brause

Seconded By: M. Campagna

That the LaSalle Police Services Board move into closed session at 9:02 a.m. in accordance with Section 44(2) of the *Community Safety and Policing Act, 2019*, to consider the following:

1. Labour relations matter and third party information supplied to the Board in confidence, being information from Waterhouse Executive Search.
2. Personal matters about an identifiable individual, being information supplied to the Board in confidence, verbal update.

Carried.

D. Consideration of business items on the agenda

J. Stungevicius enters the meeting at 9:02 a.m. for discussion of item #C1 of the committee agenda.

J. Stungevicius exits the meeting at 10:38 a.m. after discussion of item #C1 of the committee agenda.

R. LeClair and R. Hyra enter the meeting at 10:43 a.m. for discussion of item #C2 of the committee agenda.

E. Motion to move into public session

4753/24

Moved By: D. Allen

Seconded By: Councillor Riccio-Spagnuolo

That the Board move into public session at 11:23 a.m.

Carried.

F. Motion on business items

1. Labour relations matter and third party information supplied to the Board in confidence, being information from Waterhouse Executive Search

4754/24

Moved By: M. Brause

Seconded By: D. Allen

That the presentation and verbal update from Jon Stungevicius from Waterhouse Executive Search be received and that Waterhouse Executive be authorized to proceed in accordance with the verbal directions of the Board.

Carried.

2. Personal matters about an identifiable individual, being information supplied to the Board in confidence, verbal update.

4755/24

Moved By: D. Allen

Seconded By: M. Brause

That the verbal update regarding personal matters about an identifiable individual be received and that administration be authorized to proceed in accordance with the verbal directions of the Board.

Carried.

G. Next meeting

Tuesday, May 28, 2024 at 9:00 a.m. – LaSalle Police Services Board Special Committee Meeting

H. Adjournment

There being no further business, the committee meeting is adjourned at the call of the Chair at 11:30 a.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



**The Corporation of the Town of LaSalle
Minutes of a Special Committee meeting of the Town of LaSalle
Police Services Board**

May 28, 2024 at 8:00 a.m.
LaSalle Room, LaSalle Civic Centre, 5950 Malden Road

Board Members Present: Mayor Crystal Meloche, Councillor Anita Riccio-Spagnuolo, Daniel Allen, Morris Brause, Marie Campagna

Administration Present: Tanya Mailloux, Board Secretary

Additional Present: Jon Stungevicius, Waterhouse Executive Search

Call to order

Mayor Meloche presides as Chair and calls the meeting to order at 8:00 a.m.

Closed session

The Board met in closed session in accordance with Section 44(2) of the Community Safety and Policing Act, 2019, to consider a labour relations matter, being the Chief of Police recruitment.

Next meeting

Monday, June 10, 2024 at 8:00 a.m. – LaSalle Police Services Board Special Committee Meeting

Adjournment

There being no further business, the committee meeting is adjourned at the call of the Chair at 4:20 p.m.

Chair: Mayor Crystal Meloche

Recording Secretary: Tanya Mailloux



LaSalle Police Services Board Public Memorandum

To: LaSalle Police Services Board

From: T. Mailloux, Board Secretary

Date: June 6, 2024

Subject: LaSalle Police Services Board 2024 Correspondence Summary Number 4

Recommendation:

That the memorandum from the Board Secretary dated June 6, 2024 regarding the LaSalle Police Services Board 2024 Correspondence Summary Number 4 be received for information.

Background:

Attached is a summary of emails received from the Ministry of the Solicitor General (MSG) regarding the All Chiefs and Board Memos, email correspondence from the Ontario Association of Police Services Boards (OAPSB), and email correspondence from the Association of Municipalities of Ontario (AMO) for the period from April 9, 2024 through June 6, 2024.

The emails listed in the summary are forwarded to the Board members for their review as they are received by the Board Secretary.

Respectfully submitted,

Tanya Mailloux, Secretary
LaSalle Police Services Board

Attachment

LaSalle Police Services Board 2024 Correspondence Summary #4

All MSG, OAPSB, and AMO emails/correspondence that are emailed to the Board Secretary are forwarded to Board members when received. The memos are placed on the agenda upon a Board member's request.

Date	Reference Number	Subject
April 5, 2024	OPP-600	OPP Correspondence RE CSPA Section 14 Agreement
April 9, 2024	24-0025	<i>Controlled Drugs and Substances Act</i> (CDSA) and the federal <i>Cannabis Act</i> (CA) – Issuance of revised Ministerial Designations
April 22, 2024	24-0026	Ontario Police College Seconded Officer Program
May 1, 2024	24-0027	Hate Crime Overview and Upcoming Training for the Ontario Association of Chiefs of Police and All Police Services in Ontario
May 2, 2024	24-0028	Police Week 2024: May 12-18, 2024 Provincial Theme “Join Policing: Keep Ontario Safe”
May 3, 2024	24-0029	Ontario's Family Information Liaison Unit
May 8, 2024	24-0030	2024-25 – 2026-27 Mobile Crisis Response Team Enhancement Grant - Call for Applications
May 8, 2024	24-0031	2024–25 Constable Joe MacDonald Public Safety Officers' Survivors Scholarship Fund (CJMPSOSSF) Call for Applications
May 9, 2024	24-0032	Criminal Intelligence Service Ontario Assistant Confidential Informer Management System Coordinator Secondment Opportunity
May 9, 2024	24-0033	Criminal Intelligence Service Ontario Provincial Coordinator – Expert Witness Program Secondment Opportunity
May 10, 2024	24-0034	Proposed Amendments to O. Reg. 347/18 (Exemptions) under the Police Records Check Reform Act – Ontario Regulatory Registry Posting

Date	Reference Number	Subject
May 10, 2024	24-0035	Basic Constable Training Program – 2024 Allocations
May 13, 2024	24-0036	Police Service School Resource Officers Survey
May 14, 2024	24-0037	United Nations Working Group on Arbitrary Detention – Ontario Visit
May 15, 2024	24-0038	Proposed Regulation Description “Commissions under the Great Seal” under the <i>Community Safety and Policing Act, 2019</i>
May 16, 2024	24-0039	Special Constable Training
May 31, 2024	24-0040	Responding to Animals Left in Motor Vehicles



Windsor & Essex County Crime Stoppers

Police Coordinator Report

April 1st – April 30th, 2024

Overview

Crime Stoppers exists to provide a means for the public to pass along anonymous information that assists in solving crimes, recovering stolen property, seizing illegal drugs, and locating those for whom there is an outstanding warrant of arrest. Locally, the program is operated jointly as Windsor-Essex County Crime Stoppers and has the responsibility to receive and disseminate information to all law enforcement agencies within Essex County.

Program Education and Community Events

- April 10th- Community Housing Health Fair.
- April 17th -Presentation at Catholic Central High School
- April 20th -Recycle Day at Devonshire Mall
- Southern -Footprints Run at Point Pelee
- April 23rd -Presentation at Leamington District High School
- April 24th -Auto Theft Partnership

AM800

“Crime of the Week” report with AM800 radio recorded every Monday which airs every Tuesday morning and afternoon.

- Boat season report about boater safety
- Shots Fired Drouillard Road- WPS
- Missing Person (Adam Payne)- OPP
- Fatal Motor Vehicle Collision- WPS

CTV News/Media

- Shots fired at two different locations, Howard and Lincoln, Aired Tuesday April 23rd

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- May 1st University of Windsor Presentation
- May 1st St. Clair College Student Orientation
- May 2nd St. Clair College Student Orientation
- May 3rd Presentation at Assumption Highschool
- May 7th Mother's day event at River's Edge
- May 8th- McHappy Day- LaSalle location
- May 15th- 18th Police Week at Devonshire Mall
- May 26th- LaSalle Bike Rodeo
- May 28th Presentation at Villanova High School
- May 31st Community Housing Information Booth
- June 1st Tecumseh Mall Recycle Event
- August 22nd Crime Stoppers Golf Tournament

This statistical report is reflective of April 1-30th, 2024

Crime Stoppers tip information was distributed to the following agencies during this time period.

Windsor Police Service

WPS - Amherstburg Detachment

Ontario Provincial Police

LaSalle Police Service

Ministry of Revenue and Finance

Windsor & Essex County Health Unit- Tobacco Enforcement

CBSA

ROPE

Windsor Police Criminal Intelligence Unit – Cannabis Enforcement

Attached documents include:

Police Coordinators Report Monthly

Statistical Report

Tip Summary Report

This Report was Prepared By: Constable Matt Gee – OPP representative

TOTAL POPULATION REPRESENTED – 836,615 (2023
CENSUS)

POPULATION (CITY) – 342,000
POPULATION (COUNTY) – 436,061
POPULATION (LASALLE) – 34,023
POPULATION (AMHERSTBURG) – 24,531

**SI on Statistical Report is “Since Inception” – 1985



Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: April 2024 Run Date: 2024/05/02

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	131	123	139	168	0	0	0	0	0	0	0	0
Tip Follow-ups	84	96	132	131	0	0	0	0	0	0	0	0
Arrests	11	2	1	14	0	0	0	0	0	0	0	0
Cases Cleared	11	8	1	7	0	0	0	0	0	0	0	0
Charges Laid	23	38	16	34	0	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	5	7	2	1	0	0	0	0	0	0	0	0
Rewards Approved	\$450	\$1,650	\$950	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	1	0	0	0	0	0	0	0	0	0	0	0
Rewards Paid	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	1	3	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	3	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$155,000	\$0	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$0	\$6	\$970	\$7,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$145,520	\$100	\$4,625	\$125,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$145,520	\$155,106	\$5,595	\$141,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	393	160	0	0	553	62,260
Tip Follow-ups	312	125	0	0	437	21,854
Calls Received	0	0	0	0	0	3,138
Arrests	14	14	0	0	28	7,141
Cases Cleared	20	7	0	0	27	10,475
Charges Laid	77	34	0	0	111	10,508
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	1	0	0	15	1,909
Rewards Approved	\$3,050	\$150	\$0	\$0	\$3,200	\$1,274,160
# of Rewards Paid	1	0	0	0	1	972
Rewards Paid	\$100	\$0	\$0	\$0	\$100	\$833,752
# of Weapons Recovered	4	0	0	0	4	558
# of Vehicles Recovered	3	1	0	0	4	38
Property Recovered	\$155,000	\$8,300	\$0	\$0	\$163,300	\$13,729,473
Cash Recovered	\$976	\$7,486	\$0	\$0	\$8,462	\$616,571
Drugs Seized	\$150,245	\$125,245	\$0	\$0	\$275,490	\$120,029,582
Total Recovered	\$306,221	\$141,031	\$0	\$0	\$447,252	\$134,375,626

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2024/04/02 to 2024/05/02

Offense Type	Count
Animal Cruelty	1
Arson	3
Assault	5
Attempt Murder	0
Breach of Condition	5
Break and Enter	2
By Law	0
Child Abuse	1
COVID-19	0
Cybercrime	1
Disqualified Driving	1
Drugs	34
Elder Abuse	0
Fraud	2
Highway Traffic Act	3
Hit and Run / Fail to Remain	1
Homicide	1
Human Smuggling	0
Human Trafficking	1
Illegal Cigarettes	1

Immigration	1
Impaired Driver	2
Indecent Act	0
Liquor (sales to minors, sales without licence)	0
Mischief	1
Missing Person	1
Motor Vehicle Collision	0
Possession of Stolen Property	3
Prostitution/Morality	0
Repeat Impaired Driver	0
Robbery	8
Sexual Assault	13
Stolen Vehicle	4
Suspended Driver	3
Suspicious Activity	7
Terrorism	0
Test Tip	0
Theft	33
Threats	3
Warrant	8
Weapons	7
<i>Other</i>	16
<i>Unknown</i>	3
Total	175



Windsor & Essex County Crime Stoppers

Police Coordinator Report May 1st- 31st, 2023

Overview

Crime Stoppers exists to provide a means for the public to pass along anonymous information that assists in solving crimes, recovering stolen property, seizing illegal drugs, and locating those for whom there is an outstanding warrant of arrest. Locally, the program is operated jointly as Windsor-Essex County Crime Stoppers and has the responsibility to receive and disseminate information to all law enforcement agencies within Essex County.

Program Education and Community Events

- May 1st – St. Clair Centre of the Arts Student Orientation
- May 2nd – St. Clair Centre of the Arts Student Orientation
- May 3rd – Assumption High School Presentation
- May 7th – Crime Stoppers Mothers Day Event- Rivers Edge
- May 16th- 18th – Police Week at Devonshire Mall
- May 28th – Villanova High School Presentation
- May 31st – Community Housing Corporation Safety Fair

AM800

“Crime of the Week” report with AM800 radio recorded every Monday which airs every Tuesday morning and afternoon.

- May 7th – Robbery in Tecumseh -- OPP
- May 14th – Leamington Shooting -- OPP
- May 21st – Boating Season and what to look for
- May 28th – Robbery in South Windsor- WPS

St. Clair College-Media Plex and Radio CJAM FM 99.1

- On hold for the summer, will resume in September.

CTV News

- High Risk Missing Person- Will air on CTV Windsor week of June 3rd.

Social Media

- Daily/Weekly Facebook, Twitter and Instagram posts

Crime Stoppers Upcoming Calendar

- Recycle Day at Tecumseh Mall- June 1st.
- OACS Conference Online- June 1st
- Pasta Fundraiser every Wednesday in August- Riverside Sportsmen Club
- Golf Tournament at Kingsville Golf and Country Club– August 22nd.

This statistical report is reflective of May 1st-31st, 2024.

Crime Stoppers tip information was distributed to the following agencies during this period.

Windsor Police Service

WPS - Amherstburg Detachment

Ontario Provincial Police

LaSalle Police Service

Ministry of Revenue and Finance

Windsor & Essex County Health Unit- Tobacco Enforcement

CBSA

ROPE

Windsor Police Criminal Intelligence Unit – Cannabis Enforcement

Attached documents include.

Police

Coordinators Report

Monthly Statistical Report

Tip Summary Report

This Report was Prepared By:

Constable Lauren Brisco – Windsor Police Service

TOTAL POPULATION REPRESENTED – 398,718 (2019 CENSUS)

POPULATION (CITY) – 217,188

POPULATION (COUNTY) – 126,314

POPULATION (LASALLE) – 33,180

POPULATION (AMHERSTBURG) – 22,036

***SI on Statistical Report is “Since Inception” – 1985*



Windsor - Essex County Crime Stoppers - Statistical Report

Filter Date: May 2024 Run Date: 2024/06/03

Statistic	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Tips Received	131	123	139	168	130	0	0	0	0	0	0	0
Tip Follow-ups	84	96	132	131	145	0	0	0	0	0	0	0
Arrests	11	2	1	14	6	0	0	0	0	0	0	0
Cases Cleared	11	8	1	7	6	0	0	0	0	0	0	0
Charges Laid	23	38	16	34	13	0	0	0	0	0	0	0
Fugitives	0	0	0	0	0	0	0	0	0	0	0	0
Administrative Discipline	0	0	0	0	0	0	0	0	0	0	0	0
# of Rewards Approved	5	7	2	4	3	0	0	0	0	0	0	0
Rewards Approved	\$450	\$1,650	\$950	\$1,200	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Rewards Paid	1	0	0	0	1	0	0	0	0	0	0	0
Rewards Paid	\$100	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
# of Weapons Recovered	0	1	3	0	0	0	0	0	0	0	0	0
# of Vehicles Recovered	0	3	0	1	0	0	0	0	0	0	0	0
Property Recovered	\$0	\$155,000	\$0	\$8,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Recovered	\$0	\$6	\$970	\$7,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drugs Seized	\$145,520	\$100	\$4,625	\$125,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recovered	\$145,520	\$155,106	\$5,595	\$141,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Statistic	Q1	Q2	Q3	Q4	YTD	SI
Tips Received	393	298	0	0	691	62,398
Tip Follow-ups	312	276	0	0	588	22,005
Calls Received	0	0	0	0	0	3,138
Arrests	14	20	0	0	34	7,147
Cases Cleared	20	13	0	0	33	10,481
Charges Laid	77	47	0	0	124	10,521
Fugitives	0	0	0	0	0	625
Administrative Discipline	0	0	0	0	0	3
# of Rewards Approved	14	7	0	0	21	1,915
Rewards Approved	\$3,050	\$2,050	\$0	\$0	\$5,100	\$1,276,060
# of Rewards Paid	1	1	0	0	2	973
Rewards Paid	\$100	\$350	\$0	\$0	\$450	\$834,102
# of Weapons Recovered	4	0	0	0	4	558
# of Vehicles Recovered	3	1	0	0	4	38
Property Recovered	\$155,000	\$8,300	\$0	\$0	\$163,300	\$13,729,473
Cash Recovered	\$976	\$7,486	\$0	\$0	\$8,462	\$616,571
Drugs Seized	\$150,245	\$125,245	\$0	\$0	\$275,490	\$120,029,582
Total Recovered	\$306,221	\$141,031	\$0	\$0	\$447,252	\$134,375,626

Windsor - Essex County Crime Stoppers Tip Summary Report

Created Date: 2024/05/01 to 2024/06/01

Offense Type	Count
Animal Cruelty	1
Arson	3
Assault	1
Attempt Murder	2
Breach of Condition	3
Break and Enter	4
By Law	2
Child Abuse	0
COVID-19	0
Cybercrime	0
Disqualified Driving	2
Drugs	34
Elder Abuse	0
Fraud	3
Highway Traffic Act	1
Hit and Run / Fail to Remain	1
Homicide	2
Human Smuggling	0
Human Trafficking	3
Illegal Cigarettes	1
Immigration	0

Impaired Driver	2
Indecent Act	0
Liquor (sales to minors, sales without licence)	1
Mischief	0
Missing Person	2
Motor Vehicle Collision	0
Possession of Stolen Property	1
Prostitution/Morality	2
Repeat Impaired Driver	0
Robbery	4
Sexual Assault	1
Stolen Vehicle	4
Suspended Driver	2
Suspicious Activity	7
Terrorism	0
Test Tip	0
Theft	8
Threats	0
Warrant	5
Weapons	16
<i>Other</i>	16
<i>Unknown</i>	2
Total	136



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: June 5, 2024

Subject: Police 4th Quarter Financial Report 2023

Background:

Please find attached “Police 4th Quarter Financial Report 2023” provided by Gaetano Ferraro, Manager of Finance & Deputy Treasurer with the Town of LaSalle. These reports have been requested on a quarterly basis.

The Police 4th Quarter Financial Reports indicate a final budget deficit of \$245,235. Although savings were realized in some areas, many non-discretionary expense accounts resulted in deficits as follows:

- \$12,506 reduction in Miscellaneous Revenue (fewer Police Clearances processed)
- \$81,840 in additional wages (including regular pay, overtime, and specialty pay)
- \$43,192 in additional CPP contributions
- \$42,068 in additional OMERS contributions
- \$12,877 in additional WSIB premiums
- \$16,010 in additional Green Shield premiums
- \$8,442 in additional telephone expenses
- \$58,049 in additional IT expenses (contracts & support)
- \$9,837 in additional vehicle and equipment expenses
- \$11,091 in additional Criminal Investigation expenses
- \$6,612 in additional Court Services costs (including Court Security overtime)

- 2 -

Recommendation:

That the LaSalle Police Services Board receive this memorandum and attachments for information.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Duncan Davies', with a stylized, cursive script.

Duncan Davies
Chief of Police
LaSalle Police Service

Attach.



Public Memorandum

To: LaSalle Police Services Board

From: Tano Ferraro, Manager of Finance/Deputy Treasurer

Date: April 18, 2024

Subject: Police 4th Quarter Financial Report

Recommendation:

That the memorandum from the Manager of Finance/Deputy Treasurer dated April 18, 2024 regarding the LaSalle Police Service 2023 fourth quarter report be received as presented.

Background:

Purpose:

To provide a report to members of the LaSalle Police Services Board detailing the financial position of the Police department as of December 31, 2023.

Analysis and Comments:

Police Revenue and Expenses	2023 Budget	2023 YTD	% Budget to Actual	2022 Budget	2022 YTD	% Budget to Actual	2022 Year End Actual
Grants	-305,000	-305,352	100.1%	-252,000	-285,163	113.2%	-285,163
Other Revenues	-159,600	-179,434	112.4%	-140,000	-181,200	129.4%	-181,200
Total Revenue	-464,600	-484,786	104.3%	-392,000	-466,363	119.0%	-466,363
Wages & Benefits	8,637,900	8,782,842	101.7%	8,148,345	8,148,345	101.9%	8,148,345
Administrative Expenses	208,400	275,313	132.1%	284,044	284,044	110.5%	284,044
Personnel Expenses	149,000	142,007	95.3%	156,347	156,347	111.3%	156,347
Facility Expenses	2,000	950	47.5%	2,375	2,375	118.8%	2,375
Vehicle/Equipment	181,400	191,237	105.4%	213,593	213,593	159.3%	213,593
Program Services	121,500	173,272	142.6%	170,202	170,202	147.4%	170,202
Transfers to Own Funds	200,400	200,400	100.0%	190,000	190,000	100.0%	190,000
Total Expenses	9,500,600	9,766,021	102.8%	8,835,300	9,164,906	103.7%	9,164,906
Total Police	9,036,000	9,281,235	102.7%	8,443,300	8,698,543	103.0%	8,698,543

Overall Summary

As of December 31, 2023 the LaSalle Police Service financial operations are consistent with a minor variance of under 3% of the approved budget..

Grants

As of the end of the fourth quarter, grants were consistent with budget and \$20,000 higher the prior year.

Other Revenue

Dispatch revenue has been recognized quarterly and consistent with the budget and the prior year. Miscellaneous revenue is below budget and consistent with the prior year. Youth Foundation revenue exceeded budget however are offset corresponding Youth Foundation expenditures.

Wages and Benefits

Wages and benefits are less than 2% above 2023 budget and slightly higher than prior year level.

Administrative Expenses

Administrative expenses are \$67,000 or 32% over budgeted amounts primarily as a result of information technology expenditures. Other administrative expenses such as office supplies, equipment, and communications are consistent with budget. Overall administrative expenses are slightly below the prior year.

Personnel Expenses

Personnel expenses were \$7000 or 5% below budgeted amount. Personnel equipment and memberships were under budget, offset by higher than budgeted amounts related to training and uniform expenses.

Facility Expenses

The budget relating to facility expenses has been transferred to the corporate facility department, consistent with other town facilities. The remaining facility budget relates to the dispatch main tower.

Vehicle/Equipment Expenses

Vehicle expenses were 5% or \$9900 above the budgeted amount. While fuel expenses were below budget, this was offset by higher than budgeted maintenance and lease costs. Overall vehicle/equipment expenses were \$22,000 below the prior year.

Program Services Expenses

Overall program services expenditures are \$52,000 over budget, this primarily consists of Youth Foundation expenses which were offset by matching revenue. In addition, criminal investigations and courts services costs were above budgeted amounts while other costs were fairly consistent with budget.

Transfer to Own Funds

The Transfer to Own Funds took place in the third quarter. This transfer will fund the Police Reserve, which in turn will fund the purchase of capital items consistent with capital planning. This process is consistent with the approach taken by the Town of LaSalle capital expenditures.

If you have any further questions, please do not hesitate to contact the author of this report. Respectfully submitted,

Tano Ferraro
Manager of Finance & Deputy Treasurer

Attachments:

- Appendix A –December 2023 Financial Statement

LaSalle Police Service Revenue and Expenses	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
Police									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	-305,000	-305,352	352	100.1%	-252,000	-285,163	33,163	113.2%	-285,163
Total Grants	-305,000	-305,352	352	100.1%	-252,000	-285,163	33,163	113.2%	-285,163
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	-58,600	-57,785	-815	98.6%	-45,000	-55,033	10,033	122.3%	-55,033
10-4-320790-5269 YOUTH FOUNDATION-POLICE	-19,000	-52,155	33,155	274.5%	-13,000	-57,490	44,490	442.2%	-57,490
10-4-320790-5999 MISC REVENUE-POLICE	-82,000	-69,494	-12,506	84.7%	-82,000	-68,677	-13,323	83.8%	-68,677
Total Other Revenues	-159,600	-179,434	19,834	112.4%	-140,000	-181,200	41,200	129.4%	-181,200
Total Revenue	-464,600	-484,786	20,186	104.3%	-392,000	-466,363	74,363	119.0%	-466,363
Expenses									
Wages & Benefits									
10-4-320610-5160 GRANTS-PROV-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	-1,050	1,050	0.0%	0	-30,388	30,388	0.0%	-30,388
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	-39,251	39,251	0.0%	0	-16,957	16,957	0.0%	-16,957
10-4-330610-5288 WSIB REVENUE-PCIVILIANS	0	-4,083	4,083	0.0%	0	-2,171	2,171	0.0%	-2,171
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,107,800	4,754,364	353,436	93.1%	4,390,700	4,447,385	-56,685	101.3%	4,447,385
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	240	-240	0.0%	0	200	-200	0.0%	200
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	317,903	-317,903	0.0%	124,700	287,505	-162,805	230.6%	287,505
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	159,087	-159,087	0.0%	120,800	145,822	-25,022	120.7%	145,822
10-5-320610-7080 EI-POLICE	48,100	48,390	-290	100.6%	43,200	43,565	-365	100.8%	43,565
10-5-320610-7082 CPP-POLICE	121,900	155,526	-33,626	127.6%	114,000	136,547	-22,547	119.8%	136,547
10-5-320610-7084 OMERS-POLICE	585,600	603,959	-18,359	103.1%	541,200	553,664	-12,464	102.3%	553,664
10-5-320610-7086 EHT-POLICE	99,200	102,722	-3,522	103.6%	86,800	98,445	-11,645	113.4%	98,445
10-5-320610-7088 WSIB-POLICE	121,900	134,728	-12,828	110.5%	126,600	110,028	16,572	86.9%	110,028
10-5-320610-7090 GROUP INSURANCE-POLICE	295,800	288,335	7,465	97.5%	287,600	277,584	10,016	96.5%	277,584
10-5-320610-7092 GREEN SHIELD-POLICE	426,400	437,263	-10,863	102.5%	378,300	361,920	16,380	95.7%	361,920
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,019,800	951,887	67,913	93.3%	898,000	887,992	10,008	98.9%	887,992
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	375,600	288,608	86,992	76.8%	404,500	286,940	117,560	70.9%	286,940
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	51,731	-51,731	0.0%	21,700	55,161	-33,461	254.2%	55,161
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	7,349	-7,349	0.0%	7,200	38,686	-31,486	537.3%	38,686
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	49,596	-49,596	0.0%	14,900	29,514	-14,614	198.1%	29,514
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	4,275	-4,275	0.0%	15,900	7,678	8,222	48.3%	7,678
10-5-330610-7080 EI-PCIVILIANS	22,000	20,712	1,288	94.1%	20,300	19,924	376	98.1%	19,924
10-5-330610-7082 CPP-PCIVILIANS	52,700	62,266	-9,566	118.2%	53,600	58,319	-4,719	108.8%	58,319
10-5-330610-7084 OMERS-PCIVILIANS	94,600	118,309	-23,709	125.1%	89,000	111,477	-22,477	125.3%	111,477
10-5-330610-7086 EHT-PCIVILIANS	27,200	26,807	393	98.6%	26,600	25,896	704	97.4%	25,896
10-5-330610-7088 WSIB-PCIVILIANS	39,900	39,949	-49	100.1%	43,600	37,980	5,620	87.1%	37,980
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	64,400	63,073	1,327	97.9%	65,900	59,025	6,875	89.6%	59,025
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	135,000	140,147	-5,147	103.8%	121,000	116,604	4,396	96.4%	116,604
Total Wages & Benefits	8,637,900	8,782,842	-144,942	101.7%	7,996,100	8,148,345	-152,245	101.9%	8,148,345
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	8,431	-931	112.4%	7,500	7,339	161	97.9%	7,339
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	4,000	5,930	-1,930	148.3%	4,000	5,068	-1,068	126.7%	5,068
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	894	106	89.4%	2,000	931	1,069	46.6%	931
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,324	76	96.8%	2,400	4,145	-1,745	172.7%	4,145
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	2,994	-494	119.8%	2,500	2,201	299	88.0%	2,201
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	34,523	377	98.9%	29,100	29,090	10	100.0%	29,090
10-5-320640-7150 TELEPHONE-POLICE	8,000	16,442	-8,442	205.5%	8,000	11,557	-3,557	144.5%	11,557
10-5-320640-7170 CELL PHONE-POLICE	11,500	11,936	-436	103.8%	10,000	11,643	-1,643	116.4%	11,643

LaSalle Police Service Revenue and Expenses	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Budget	2022 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2022 Year End Actual
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	29,190	2,810	91.2%	32,000	32,165	-165	100.5%	32,165
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	104,600	20,048	84,552	19.2%	159,600	24,773	134,827	15.5%	24,773
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS	0	101,243	-101,243	0.0%	0	99,138	-99,138	0.0%	99,138
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING	0	41,358	-41,358	0.0%	0	55,994	-55,994	0.0%	55,994
Total Administrative Expenses	208,400	275,313	-66,913	132.1%	257,100	284,044	-26,944	110.5%	284,044
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,113	387	74.2%	1,500	1,981	-481	132.1%	1,981
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	6,534	-34	100.5%	6,500	6,214	286	95.6%	6,214
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	4,208	2,592	61.9%	4,300	6,759	-2,459	157.2%	6,759
10-5-320650-7137 TRAINING-POLICE	46,000	47,589	-1,589	103.5%	46,000	51,753	-5,753	112.5%	51,753
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	48,515	-2,515	105.5%	46,000	56,072	-10,072	121.9%	56,072
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	34,048	8,152	80.7%	36,200	33,568	2,632	92.7%	33,568
Total Personnel Expenses	149,000	142,007	6,993	95.3%	140,500	156,347	-15,847	111.3%	156,347
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	950	1,050	47.5%	2,000	2,375	-375	118.8%	2,375
10-5-320660-7620 WATER/SEWER-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
10-5-320660-7660 BLDG REPAIR/MAINT-POLICE	0	0	0	0.0%	0	0	0	0.0%	0
Total Facility Expenses	2,000	950	1,050	47.5%	2,000	2,375	-375	118.8%	2,375
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	332	-132	166.0%	200	329	-129	164.5%	329
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	2,200	6,126	-3,926	278.5%	2,200	3,572	-1,372	162.4%	3,572
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	40,902	98	99.8%	16,300	24,241	-7,941	148.7%	24,241
10-5-320670-7720 FUEL-POLICE	90,000	81,692	8,308	90.8%	62,000	103,359	-41,359	166.7%	103,359
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	55,203	-7,203	115.0%	48,000	76,485	-28,485	159.3%	76,485
10-5-320670-7760 VEHICLE LEASE-POLICE	0	6,982	-6,982	0.0%	5,400	5,607	-207	103.8%	5,607
Total Vehicle/Equipment	181,400	191,237	-9,837	105.4%	134,100	213,593	-79,493	159.3%	213,593
Program Services									
10-5-320680-7200 LEGAL FEES-POLICE	3,000	2,875	125	95.8%	3,000	1,018	1,982	33.9%	1,018
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	3,484	-484	116.1%	3,000	3,177	-177	105.9%	3,177
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	2,342	658	78.1%	3,000	2,776	224	92.5%	2,776
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	21,091	-11,091	210.9%	10,000	5,604	4,396	56.0%	5,604
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	3,907	2,093	65.1%	6,000	6,291	-291	104.9%	6,291
10-5-320680-7240 TOWING-POLICE	500	92	408	18.4%	500	590	-90	118.0%	590
10-5-320680-7246 COURT SERVICES-POLICE	74,000	80,612	-6,612	108.9%	74,000	82,371	-8,371	111.3%	82,371
10-5-320680-7249 PRISONER MEALS-POLICE	200	22	178	11.0%	200	33	167	16.5%	33
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	52,155	-33,155	274.5%	13,000	57,290	-44,290	440.7%	57,290
10-5-320680-8998 GRANT EXPENSE-POLICE	0	3,603	-3,603	0.0%	0	8,102	-8,102	0.0%	8,102
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	3,089	-289	110.3%	2,800	2,950	-150	105.4%	2,950
Total Program Services	121,500	173,272	-51,772	142.6%	115,500	170,202	-54,702	147.4%	170,202
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
Total Transfers to Own Funds	200,400	200,400	0	100.0%	190,000	190,000	0	100.0%	190,000
Total Expenses	9,500,600	9,766,021	-265,421	102.8%	8,835,300	9,164,906	-329,606	103.7%	9,164,906
Total Police	9,036,000	9,281,235	-245,235	102.7%	8,443,300	8,698,543	-255,243	103.0%	8,698,543



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LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: June 5, 2024

Subject: Monthly Statistics for Comparison – March, April 2023/2024

Background:

Please find attached a comparative summary of the monthly statistics for the month(s) of March, April 2023/2024.

Recommendation:

That the LaSalle Police Services Board receive this memorandum and attachments for information.

Respectfully submitted,

Duncan Davies
Chief of Police
LaSalle Police Service

Attachments: LPS Monthly Statistics For Comparison – March, April 2023/2024

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from March 2023 to March 2024 for the following items:

- Police CAD Calls For Service – Includes all reactive calls for service and proactive police activities with selected complaint types.
- RMS Occurrence Reports – Includes all police reports for police investigations.
- Charges – Includes the number of counts against accused persons (criminal) and defendants (provincial or municipal).
- Traffic Warnings/Cautions – Includes the number of counts where traffic charges were considered but a warning/caution issued instead.
- Police Clearances – Includes the number of clearances processed in person or online.

Item	March 2023	March 2024	Number Change
Total Police CAD Calls For Service	755	826	+71
Number of 911 Misdials	92	63	-29
Number of MVAs	30	34	+4
Total Number of RMS Occurrence Reports	187	173	-14
Total Number of Charges Laid	136	146	+10
Number of Criminal Charges	34	13	-21
Number of Traffic Charges	102	133	+21
Number of Traffic Warnings/Cautions	139	214	+75
Total Number of Police Clearances Processed	159	129	-30

LaSalle Police Service Monthly Statistics for Comparison



Monthly Statistics for Comparison

The following table compares the data from April 2023 to April 2024 for the following items:

- Police CAD Calls For Service – Includes all reactive calls for service and proactive police activities with selected complaint types.
- RMS Occurrence Reports – Includes all police reports for police investigations.
- Charges – Includes the number of counts against accused persons (criminal) and defendants (provincial or municipal).
- Traffic Warnings/Cautions – Includes the number of counts where traffic charges were considered but a warning/caution issued instead.
- Police Clearances – Includes the number of clearances processed in person or online.

Item	April 2023	April 2024	Number Change
Total Police CAD Calls For Service	800	750	-50
Number of 911 Misdials	115	64	-51
Number of MVAs	34	34	0
Total Number of RMS Occurrence Reports	173	211	+38
Total Number of Charges Laid	66	82	+16
Number of Criminal Charges	9	7	-2
Number of Traffic Charges	57	75	+18
Number of Traffic Warnings/Cautions	123	125	+2
Total Number of Police Clearances Processed	201	166	-35



1880 Normandy Street, LaSalle, Ontario, N9H 1P8
Phone: 519-969-5210
Fax: 519-969-2662

LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: June 4, 2024

Subject: Kingsville Fire Dispatch Statistics – April, May 2023/2024

Background:

In accordance with Clause 3(a) of the dispatching agreement between the Corporation of the Town of LaSalle and the Corporation of the Town of Kingsville, please find Kingsville Fire Statistics for the month(s) of April, May 2023 and 2024 which are also provided to Kingsville Fire Service.

Total calls for the month of April 2023:	20
Total calls for the month of April 2024:	26

Total calls for the month of May 2023:	24
Total calls for the month of May 2024:	33

Recommendation:

That the LaSalle Police Services Board receive this memorandum for information. Respectfully submitted,

Duncan Davies Chief
of Police LaSalle
Police Service



1880 Normandy Street, LaSalle, Ontario, N9H 1P8
Phone: 519-969-5210
Fax: 519-969-2662

LaSalle Police Service Public Memorandum

To: LaSalle Police Services Board

From: Duncan Davies, Chief of Police

Date: June 3, 2024

Subject: Financial Statement for the period(s) ending March 31, 2024, April 30, 2024

Background:

Please find attached the Financial Statement(s) for March 31, 2024, April 30, 2024.

Recommendation:

That the LaSalle Police Services Board receive this memorandum and attachment(s) for information.

Respectfully submitted,

Duncan Davies
Chief of Police
LaSalle Police Service

Attach.

Operating Variance Report

As of March 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(58,199)	(246,801)	19.1%	(305,000)	(58,199)	(246,801)	19.1%	(305,352)
Total Grants	(305,000)	(58,199)	(246,801)	19.1%	(305,000)	(58,199)	(246,801)	19.1%	(305,352)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	0	(58,600)	0.0%	(58,600)	(14,446)	(44,154)	24.7%	(57,785)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(26,680)	7,680	140.4%	(19,000)	0	(19,000)	0.0%	(52,155)
10-4-320790-5999 MISC REVENUE-POLICE	(70,000)	(16,788)	(53,212)	24.0%	(82,000)	(17,437)	(64,563)	21.3%	(69,494)
Total Other Revenues	(147,600)	(43,468)	(104,132)	29.4%	(159,600)	(31,883)	(127,717)	20.0%	(179,434)
Total Revenue	(452,600)	(101,667)	(350,933)	22.5%	(464,600)	(90,082)	(374,518)	19.4%	(484,786)
Expenses									
Wages & Benefits									
10-4-320610-5284 RECOVERY OF WAGES-POLICE	0	(50,105)	50,105	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	0	0	0.0%	(1,050)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(5,277)	5,277	0.0%	0	(2,778)	2,778	0.0%	(39,251)
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	0	0	0	0.0%	0	(4,083)	4,083	0.0%	(4,083)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,182,400	1,213,092	3,969,308	23.4%	5,107,800	1,149,691	3,958,109	22.5%	4,754,364
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	240
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	41,492	(41,492)	0.0%	0	22,823	(22,823)	0.0%	317,903
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	609	(609)	0.0%	0	632	(632)	0.0%	159,087
10-5-320610-7080 EI-POLICE	49,800	24,776	25,024	49.8%	48,100	22,708	25,392	47.2%	48,390
10-5-320610-7082 CPP-POLICE	170,500	74,680	95,820	43.8%	121,900	70,151	51,749	57.5%	155,526
10-5-320610-7084 OMERS-POLICE	596,500	149,287	447,213	25.0%	585,600	142,131	443,469	24.3%	603,959
10-5-320610-7086 EHT-POLICE	100,600	25,190	75,410	25.0%	99,200	23,672	75,528	23.9%	102,722
10-5-320610-7088 WSIB-POLICE	136,200	37,478	98,722	27.5%	121,900	34,431	87,469	28.2%	134,728
10-5-320610-7090 GROUP INSURANCE-POLICE	297,500	50,692	246,808	17.0%	295,800	71,394	224,406	24.1%	288,335
10-5-320610-7092 GREEN SHIELD-POLICE	465,900	88,326	377,574	19.0%	426,400	106,554	319,846	25.0%	437,263
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,046,900	237,249	809,651	22.7%	1,019,800	229,729	790,071	22.5%	951,887
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	380,600	68,958	311,642	18.1%	375,600	61,621	313,979	16.4%	288,608
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	5,643	(5,643)	0.0%	0	1,503	(1,503)	0.0%	51,731
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	0	0	0.0%	0	5,583	(5,583)	0.0%	7,349
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	2,847	(2,847)	0.0%	0	1,103	(1,103)	0.0%	49,596
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	0	0	0.0%	0	2,638	(2,638)	0.0%	4,275
10-5-330610-7080 EI-PCIVILIANS	22,700	6,827	15,873	30.1%	22,000	6,372	15,628	29.0%	20,712
10-5-330610-7082 CPP-PCIVILIANS	71,400	18,997	52,403	26.6%	52,700	18,268	34,432	34.7%	62,266
10-5-330610-7084 OMERS-PCIVILIANS	134,100	29,888	104,212	22.3%	94,600	28,502	66,098	30.1%	118,309
10-5-330610-7086 EHT-PCIVILIANS	27,800	6,514	21,286	23.4%	27,200	6,259	20,941	23.0%	26,807

Operating Variance Report

As of March 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
10-5-330610-7088 WSIB-PCIVILIANS	42,100	9,789	32,311	23.3%	39,900	8,864	31,036	22.2%	39,949
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	65,100	10,542	54,558	16.2%	64,400	15,646	48,754	24.3%	63,073
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	149,900	26,753	123,147	17.8%	135,000	34,762	100,238	25.7%	140,147
Total Wages & Benefits	8,940,000	2,074,247	6,865,753	23.2%	8,637,900	2,058,176	6,579,724	23.8%	8,782,842
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	2,085	5,415	27.8%	7,500	1,984	5,516	26.5%	8,431
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	6,500	0	6,500	0.0%	4,000	0	4,000	0.0%	5,930
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	188	812	18.8%	1,000	162	838	16.2%	894
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	0	2,400	0.0%	2,400	2,242	158	93.4%	2,324
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	1,022	1,478	40.9%	2,500	671	1,829	26.8%	2,994
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	0	34,900	0.0%	34,900	577	34,323	1.7%	34,523
10-5-320640-7150 TELEPHONE-POLICE	10,000	4,865	5,135	48.7%	8,000	4,261	3,739	53.3%	16,442
10-5-320640-7170 CELL PHONE-POLICE	11,500	2,174	9,326	18.9%	11,500	4,059	7,441	35.3%	11,936
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	5,432	26,568	17.0%	32,000	10,086	21,914	31.5%	29,190
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	107,100	34,577	72,523	32.3%	104,600	7,534	97,066	7.2%	20,048
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-POL	0	93,153	(93,153)	0.0%	0	101,243	(101,243)	0.0%	101,243
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-PO	0	6,317	(6,317)	0.0%	0	6,950	(6,950)	0.0%	41,358
Total Administrative Expenses	215,400	149,813	65,587	69.6%	208,400	139,769	68,631	67.1%	275,313
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	867	633	57.8%	1,500	0	1,500	0.0%	1,113
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	2,183	4,317	33.6%	6,500	1,904	4,596	29.3%	6,534
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	180	6,620	2.6%	6,800	147	6,653	2.2%	4,208
10-5-320650-7137 TRAINING-POLICE	46,000	16,158	29,842	35.1%	46,000	8,435	37,565	18.3%	47,589
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	19,903	26,097	43.3%	46,000	2,247	43,753	4.9%	48,515
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	23,181	19,019	54.9%	42,200	12,574	29,626	29.8%	34,048
Total Personnel Expenses	149,000	62,472	86,528	41.9%	149,000	25,307	123,693	17.0%	142,007
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	0	2,000	0.0%	2,000	0	2,000	0.0%	950
Total Facility Expenses	2,000	0	2,000	0.0%	2,000	0	2,000	0.0%	950
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	0	200	0.0%	332
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	11,200	436	10,764	3.9%	2,200	407	1,793	18.5%	6,126
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	0	41,000	0.0%	41,000	0	41,000	0.0%	40,902
10-5-320670-7720 FUEL-POLICE	90,000	21,152	68,848	23.5%	90,000	23,546	66,454	26.2%	81,692
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	10,139	37,861	21.1%	48,000	5,763	42,237	12.0%	55,203
10-5-320670-7760 VEHICLE LEASE-POLICE	0	900	(900)	0.0%	0	730	(730)	0.0%	6,982
Total Vehicle/Equipment	190,400	32,627	157,773	17.1%	181,400	30,446	150,954	16.8%	191,237

Program Services

Operating Variance Report

As of March 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
10-5-320680-7200 LEGAL FEES-POLICE	3,000	800	2,200	26.7%	3,000	0	3,000	0.0%	2,875
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	917	2,083	30.6%	3,000	0	3,000	0.0%	3,484
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,106	1,894	36.9%	3,000	102	2,898	3.4%	2,342
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	1,236	8,764	12.4%	10,000	2,012	7,988	20.1%	21,091
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	0	6,000	0.0%	6,000	396	5,604	6.6%	3,907
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	0	500	0.0%	92
10-5-320680-7246 COURT SERVICES-POLICE	74,000	6,250	67,750	8.4%	74,000	0	74,000	0.0%	80,612
10-5-320680-7249 PRISONER MEALS-POLICE	200	0	200	0.0%	200	11	189	5.5%	22
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	3,000	16,000	15.8%	19,000	3,800	15,200	20.0%	52,155
10-5-320680-8998 GRANT EXPENSE-POLICE	0	5,612	(5,612)	0.0%	0	1,042	(1,042)	0.0%	3,603
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	(1,021)	3,821	(36.5%)	2,800	347	2,453	12.4%	3,089
Total Program Services	121,500	17,900	103,600	14.7%	121,500	7,710	113,790	6.3%	173,272
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	204,400	0	204,400	0.0%	200,400	0	200,400	0.0%	200,400
Total Transfers to Own Funds	204,400	0	204,400	0.0%	200,400	0	200,400	0.0%	200,400
Total Expenses	9,822,700	2,337,059	7,485,641	23.8%	9,500,600	2,261,408	7,239,192	23.8%	9,766,021
Total Police	9,370,100	2,235,392	7,134,708	23.9%	9,036,000	2,171,326	6,864,674	24.0%	9,281,235
Total Police	9,370,100	2,235,392	7,134,708	23.9%	9,036,000	2,171,326	6,864,674	24.0%	9,281,235

2024 Capital Project Summary

As at: Run Date: 4/17/24, 3:26 PM



	LTD Budget	Prior Year Expenses (Draft)	Current Year Expenses	LTD Expenses	Budget Surplus / (Deficit)
Capital - Police					
22201 OTHER POLICE PROJECTS	0	108,643	0	108,643	(108,643)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	398,964	0	398,964	(137,964)
23201 NEXT GENERATION 911 CAPITAL	250,000	551,819	1,664	553,483	(303,483)
24200 2024 POLICE FLEET REPLACEMENTS	140,000	0	0	0	140,000
Total Capital - Police	651,000	1,059,426	1,664	1,061,090	(410,090)
Total Capital - Police	651,000	1,059,426	1,664	1,061,090	(410,090)

Operating Variance Report

As of April 30, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police									
Revenue									
Grants									
10-4-320770-5160 GRANTS-PROV-POLICE	(305,000)	(76,961)	(228,039)	25.2%	(305,000)	(58,199)	(246,801)	19.1%	(305,352)
Total Grants	(305,000)	(76,961)	(228,039)	25.2%	(305,000)	(58,199)	(246,801)	19.1%	(305,352)
Other Revenues									
10-4-320790-5173 DISPATCHING-KINGSVILLE	(58,600)	0	(58,600)	0.0%	(58,600)	(14,446)	(44,154)	24.7%	(57,785)
10-4-320790-5269 YOUTH FOUNDATION-POLICE	(19,000)	(26,680)	7,680	140.4%	(19,000)	0	(19,000)	0.0%	(52,155)
10-4-320790-5999 MISC REVENUE-POLICE	(70,000)	(21,788)	(48,212)	31.1%	(82,000)	(23,797)	(58,203)	29.0%	(69,494)
Total Other Revenues	(147,600)	(48,468)	(99,132)	32.8%	(159,600)	(38,243)	(121,357)	24.0%	(179,434)
Total Revenue	(452,600)	(125,429)	(327,171)	27.7%	(464,600)	(96,442)	(368,158)	20.8%	(484,786)
Expenses									
Wages & Benefits									
10-4-320610-5284 RECOVERY OF WAGES-POLICE	0	(90,638)	90,638	0.0%	0	0	0	0.0%	0
10-4-320610-5288 WSIB REVENUE-POLICE	0	0	0	0.0%	0	0	0	0.0%	(1,050)
10-4-320610-5290 GROUP INSURANCE REVENUE-POLICE	0	(5,277)	5,277	0.0%	0	(11,110)	11,110	0.0%	(39,251)
10-4-330610-5288 WSIB REVENUE-PCIVILLIANS	0	0	0	0.0%	0	(4,083)	4,083	0.0%	(4,083)
10-5-320610-7000 REG PAY-FULL TIME-POLICE	5,182,400	1,603,147	3,579,253	30.9%	5,107,800	1,515,137	3,592,663	29.7%	4,754,364
10-5-320610-7001 REG PAY-PART TIME-POLICE	0	0	0	0.0%	0	0	0	0.0%	240
10-5-320610-7010 OVERTIME-FULL TIME-POLICE	0	51,779	(51,779)	0.0%	0	29,831	(29,831)	0.0%	317,903
10-5-320610-7020 SPEC PAY-FULL TIME-POLICE	0	609	(609)	0.0%	0	632	(632)	0.0%	159,087
10-5-320610-7080 EI-POLICE	49,800	32,431	17,369	65.1%	48,100	29,696	18,404	61.7%	48,390
10-5-320610-7082 CPP-POLICE	170,500	97,875	72,625	57.4%	121,900	91,772	30,128	75.3%	155,526
10-5-320610-7084 OMERS-POLICE	596,500	195,812	400,688	32.8%	585,600	186,654	398,946	31.9%	603,959
10-5-320610-7086 EHT-POLICE	100,600	33,047	67,553	32.8%	99,200	31,003	68,197	31.3%	102,722
10-5-320610-7088 WSIB-POLICE	136,200	49,141	87,059	36.1%	121,900	45,522	76,378	37.3%	134,728
10-5-320610-7090 GROUP INSURANCE-POLICE	297,500	104,526	192,974	35.1%	295,800	95,507	200,293	32.3%	288,335
10-5-320610-7092 GREEN SHIELD-POLICE	465,900	179,754	286,146	38.6%	426,400	143,250	283,150	33.6%	437,263
10-5-330610-7000 REG PAY-FULL TIME-PCIVILIANS	1,046,900	312,243	734,657	29.8%	1,019,800	301,754	718,046	29.6%	951,887
10-5-330610-7001 REG PAY-PART TIME-PCIVILIANS	380,600	92,844	287,756	24.4%	375,600	86,729	288,871	23.1%	288,608
10-5-330610-7010 OVERTIME-FULL TIME-PCIVILIANS	0	7,931	(7,931)	0.0%	0	1,503	(1,503)	0.0%	51,731
10-5-330610-7011 OVERTIME-PART TIME-PCIVILIANS	0	0	0	0.0%	0	6,997	(6,997)	0.0%	7,349
10-5-330610-7020 SPEC PAY-FULL TIME-PCIVILIANS	0	3,661	(3,661)	0.0%	0	1,103	(1,103)	0.0%	49,596
10-5-330610-7021 SPEC PAY-PART TIME-PCIVILIANS	0	0	0	0.0%	0	4,275	(4,275)	0.0%	4,275
10-5-330610-7080 EI-PCIVILIANS	22,700	8,924	13,776	39.3%	22,000	8,382	13,618	38.1%	20,712
10-5-330610-7082 CPP-PCIVILIANS	71,400	24,822	46,578	34.8%	52,700	23,999	28,701	45.5%	62,266
10-5-330610-7084 OMERS-PCIVILIANS	134,100	38,944	95,156	29.0%	94,600	37,474	57,126	39.6%	118,309
10-5-330610-7086 EHT-PCIVILIANS	27,800	8,513	19,287	30.6%	27,200	8,227	18,973	30.2%	26,807

Operating Variance Report

As of April 30, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
10-5-330610-7088 WSIB-PCIVILIANS	42,100	12,791	29,309	30.4%	39,900	11,841	28,059	29.7%	39,949
10-5-330610-7090 GROUP INSURANCE-PCIVILIANS	65,100	22,528	42,572	34.6%	64,400	20,908	43,492	32.5%	63,073
10-5-330610-7092 GREEN SHIELD-PCIVILIANS	149,900	53,506	96,394	35.7%	135,000	46,386	88,614	34.4%	140,147
Total Wages & Benefits	8,940,000	2,838,913	6,101,087	31.8%	8,637,900	2,713,389	5,924,511	31.4%	8,782,842
Administrative Expenses									
10-5-320640-7100 OFFICE SUPPLIES-POLICE	7,500	3,065	4,435	40.9%	7,500	1,984	5,516	26.5%	8,431
10-5-320640-7103 DISPATCH EQUIP/CONTRACTS-POLICE	6,500	561	5,939	8.6%	4,000	0	4,000	0.0%	5,930
10-5-320640-7104 POSTAGE/SHIPPING-POLICE	1,000	246	754	24.6%	1,000	190	810	19.0%	894
10-5-320640-7109 RADIO COMM/LICENCE-POLICE	2,400	2,682	(282)	111.8%	2,400	2,242	158	93.4%	2,324
10-5-320640-7114 MEETINGS/SPEC EXP-POLICE	2,500	2,480	20	99.2%	2,500	762	1,738	30.5%	2,994
10-5-320640-7120 INSURANCE-GENERAL-POLICE	34,900	0	34,900	0.0%	34,900	34,523	377	98.9%	34,523
10-5-320640-7150 TELEPHONE-POLICE	10,000	7,596	2,404	76.0%	8,000	5,473	2,527	68.4%	16,442
10-5-320640-7170 CELL PHONE-POLICE	11,500	2,917	8,583	25.4%	11,500	4,758	6,742	41.4%	11,936
10-5-320640-7500 OFFICE EQUIP/CONTRACTS-POLICE	32,000	12,037	19,963	37.6%	32,000	13,816	18,184	43.2%	29,190
10-5-320640-7540 INFORMATION TECHNOLOGY-POLICE	107,100	36,155	70,945	33.8%	104,600	8,125	96,475	7.8%	20,048
10-5-320640-7548 INFORMATION TECHNOLOGY-CONTRACTS-POL	0	93,153	(93,153)	0.0%	0	101,243	(101,243)	0.0%	101,243
10-5-320640-7549 INFORMATION TECHNOLOGY-CONSULTING-PO	0	7,235	(7,235)	0.0%	0	11,270	(11,270)	0.0%	41,358
Total Administrative Expenses	215,400	168,127	47,273	78.1%	208,400	184,386	24,014	88.5%	275,313
Personnel Expenses									
10-5-320650-7130 TRAVEL-POLICE	1,500	1,081	419	72.1%	1,500	0	1,500	0.0%	1,113
10-5-320650-7132 CONF/SEMINAR-POLICE	6,500	2,766	3,734	42.6%	6,500	4,368	2,132	67.2%	6,534
10-5-320650-7134 MEMBERSHIP/SUBSCR-POLICE	6,800	1,045	5,755	15.4%	6,800	753	6,047	11.1%	4,208
10-5-320650-7137 TRAINING-POLICE	46,000	21,145	24,855	46.0%	46,000	11,640	34,360	25.3%	47,589
10-5-320650-7140 UNIFORM/CLEANING-POLICE	46,000	30,093	15,907	65.4%	46,000	7,877	38,123	17.1%	48,515
10-5-320650-7141 EQUIP TO PERSONNEL-POLICE	42,200	23,730	18,470	56.2%	42,200	22,233	19,967	52.7%	34,048
Total Personnel Expenses	149,000	79,860	69,140	53.6%	149,000	46,871	102,129	31.5%	142,007
Facility Expenses									
10-5-320660-7250 DISPATCH MAIN TOWER-POLICE	2,000	0	2,000	0.0%	2,000	241	1,759	12.0%	950
Total Facility Expenses	2,000	0	2,000	0.0%	2,000	241	1,759	12.0%	950
Vehicle/Equipment									
10-5-320670-7243 HISTORICAL VEH MAINT-POLICE	200	0	200	0.0%	200	0	200	0.0%	332
10-5-320670-7244 RADAR/ROADSIDE EQUIP-POLICE	11,200	436	10,764	3.9%	2,200	2,769	(569)	125.9%	6,126
10-5-320670-7700 INSURANCE-VEHICLE-POLICE	41,000	0	41,000	0.0%	41,000	40,902	98	99.8%	40,902
10-5-320670-7720 FUEL-POLICE	90,000	26,954	63,046	29.9%	90,000	29,599	60,401	32.9%	81,692
10-5-320670-7740 VEHICLE MAINT-POLICE	48,000	14,374	33,626	29.9%	48,000	9,589	38,411	20.0%	55,203
10-5-320670-7760 VEHICLE LEASE-POLICE	0	1,350	(1,350)	0.0%	0	1,114	(1,114)	0.0%	6,982
Total Vehicle/Equipment	190,400	43,114	147,286	22.6%	181,400	83,973	97,427	46.3%	191,237

Program Services

Operating Variance Report

As of April 30, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
10-5-320680-7200 LEGAL FEES-POLICE	3,000	1,818	1,182	60.6%	3,000	0	3,000	0.0%	2,875
10-5-320680-7230 PUBLIC RELATIONS-POLICE	3,000	989	2,011	33.0%	3,000	0	3,000	0.0%	3,484
10-5-320680-7232 CRIME PREVENTION-POLICE	3,000	1,106	1,894	36.9%	3,000	793	2,207	26.4%	2,342
10-5-320680-7234 CRIMINAL INVESTIGATION-POLICE	10,000	12,308	(2,308)	123.1%	10,000	2,012	7,988	20.1%	21,091
10-5-320680-7236 SPECIALTY UNITS-POLICE	6,000	361	5,639	6.0%	6,000	1,077	4,923	18.0%	3,907
10-5-320680-7240 TOWING-POLICE	500	0	500	0.0%	500	0	500	0.0%	92
10-5-320680-7246 COURT SERVICES-POLICE	74,000	20,071	53,929	27.1%	74,000	0	74,000	0.0%	80,612
10-5-320680-7249 PRISONER MEALS-POLICE	200	19	181	9.5%	200	11	189	5.5%	22
10-5-320680-7269 YOUTH FOUNDATION-POLICE	19,000	4,800	14,200	25.3%	19,000	4,300	14,700	22.6%	52,155
10-5-320680-8998 GRANT EXPENSE-POLICE	0	16,442	(16,442)	0.0%	0	1,042	(1,042)	0.0%	3,603
10-5-320680-8999 MISC EXPENSE-POLICE	2,800	800	2,000	28.6%	2,800	507	2,293	18.1%	3,089
Total Program Services	121,500	58,714	62,786	48.3%	121,500	9,742	111,758	8.0%	173,272
Transfers to Own Funds									
10-5-320690-8986 TRANSFER-RESERVES-POLICE	204,400	0	204,400	0.0%	200,400	0	200,400	0.0%	200,400
Total Transfers to Own Funds	204,400	0	204,400	0.0%	200,400	0	200,400	0.0%	200,400
Total Expenses	9,822,700	3,188,728	6,633,972	32.5%	9,500,600	3,038,602	6,461,998	32.0%	9,766,021
Total Police	9,370,100	3,063,299	6,306,801	32.7%	9,036,000	2,942,160	6,093,840	32.6%	9,281,235
Total Police	9,370,100	3,063,299	6,306,801	32.7%	9,036,000	2,942,160	6,093,840	32.6%	9,281,235

2024 Capital Project Summary

As at: Run Date: 2024-05-08, 11:09 AM



	LTD Budget	Prior Year Expenses (Draft)	Current Year Expenses	LTD Expenses	Budget Surplus / (Deficit)
Capital - Police					
22201 OTHER POLICE PROJECTS	0	108,643	0	108,643	(108,643)
23200 2023 POLICE FLEET REPLACEMENTS	261,000	398,964	0	398,964	(137,964)
23201 NEXT GENERATION 911 CAPITAL	250,000	551,819	1,664	553,483	(303,483)
24200 2024 POLICE FLEET REPLACEMENTS	140,000	0	56,738	56,738	83,262
Total Capital - Police	651,000	1,059,426	58,402	1,117,828	(466,828)
Total Capital - Police	651,000	1,059,426	58,402	1,117,828	(466,828)



LASALLE POLICE SERVICES BOARD

Financial Statements March 2024

Operating Variance Report

As of March 31, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	5,452	16,448	24.9%	21,400	5,325	16,075	24.9%	22,172
10-5-336610-7080 EI-PSB	300	107	193	35.7%	300	101	199	33.7%	291
10-5-336610-7082 CPP-PSB	1,000	315	685	31.5%	700	307	393	43.9%	939
10-5-336610-7084 OMERS-PSB	2,300	565	1,735	24.6%	2,200	553	1,647	25.1%	2,228
10-5-336610-7086 EHT-PSB	400	107	293	26.8%	400	105	295	26.3%	451
10-5-336610-7088 WSIB-PSB	600	161	439	26.8%	600	154	446	25.7%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	258	1,342	16.1%	1,600	388	1,212	24.3%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	330	1,470	18.3%	1,600	399	1,201	24.9%	1,678
Total Wages & Benefits	29,900	7,295	22,605	24.4%	28,800	7,332	21,468	25.5%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	56	444	11.2%	500	4	496	0.8%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	0	500	0.0%	500	0	500	0.0%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	225	18,375	1.2%	17,500	0	17,500	0.0%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	81	419	16.2%	397
Total Administrative Expenses	20,100	281	19,819	1.4%	19,000	85	18,915	0.4%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	0	4,800	0.0%	4,800	0	4,800	0.0%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,372	(172)	105.4%	3,427
Total Personnel Expenses	8,000	3,511	4,489	43.9%	8,000	3,372	4,628	42.2%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	11,087	47,913	18.8%	56,800	10,789	46,011	19.0%	50,033
Total Police Services Board	59,000	11,087	47,913	18.8%	56,800	10,789	46,011	19.0%	50,033
Total Police Services Board	59,000	11,087	47,913	18.8%	56,800	10,789	46,011	19.0%	50,033



LASALLE POLICE SERVICES BOARD

Financial Statements **April 2024**

Operating Variance Report

As of April 30, 2024



	2024 Budget	2024 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Budget	2023 YTD Actual	\$ Variance Surplus / (Deficit)	% Budget to Actual	2023 Year End Actual
Police Services Board									
Expenses									
Wages & Benefits									
10-5-336610-7000 REG PAY-FULL TIME-PSB	21,900	7,129	14,771	32.6%	21,400	6,964	14,436	32.5%	22,172
10-5-336610-7080 EI-PSB	300	139	161	46.3%	300	132	168	44.0%	291
10-5-336610-7082 CPP-PSB	1,000	411	589	41.1%	700	401	299	57.3%	939
10-5-336610-7084 OMERS-PSB	2,300	739	1,561	32.1%	2,200	723	1,477	32.9%	2,228
10-5-336610-7086 EHT-PSB	400	140	260	35.0%	400	137	263	34.3%	451
10-5-336610-7088 WSIB-PSB	600	211	389	35.2%	600	203	397	33.8%	678
10-5-336610-7090 GROUP INSURANCE-PSB	1,600	526	1,074	32.9%	1,600	518	1,082	32.4%	1,550
10-5-336610-7092 GREEN SHIELD-PSB	1,800	660	1,140	36.7%	1,600	531	1,069	33.2%	1,678
Total Wages & Benefits	29,900	9,955	19,945	33.3%	28,800	9,609	19,191	33.4%	29,987
Administrative Expenses									
10-5-336640-7100 OFFICE SUPPLIES-PSB	500	58	442	11.6%	500	4	496	0.8%	11
10-5-336640-7114 MEETINGS/SPEC EXP-PSB	500	6	494	1.2%	500	105	395	21.0%	361
10-5-336640-7116 REMUNERATION-PSB	18,600	225	18,375	1.2%	17,500	0	17,500	0.0%	12,513
10-5-336640-7150 TELEPHONE-PSB	500	0	500	0.0%	500	81	419	16.2%	397
Total Administrative Expenses	20,100	289	19,811	1.4%	19,000	190	18,810	1.0%	13,282
Personnel Expenses									
10-5-336650-7132 CONF/SEMINAR-PSB	4,800	0	4,800	0.0%	4,800	711	4,089	14.8%	3,337
10-5-336650-7134 MEMBERSHIP/SUBSCR-PSB	3,200	3,511	(311)	109.7%	3,200	3,427	(227)	107.1%	3,427
Total Personnel Expenses	8,000	3,511	4,489	43.9%	8,000	4,138	3,862	51.7%	6,764
Program Services									
10-5-336680-7200 LEGAL FEES-PSB	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Program Services	1,000	0	1,000	0.0%	1,000	0	1,000	0.0%	0
Total Expenses	59,000	13,755	45,245	23.3%	56,800	13,937	42,863	24.5%	50,033
Total Police Services Board	59,000	13,755	45,245	23.3%	56,800	13,937	42,863	24.5%	50,033
Total Police Services Board	59,000	13,755	45,245	23.3%	56,800	13,937	42,863	24.5%	50,033