

**BRANTFORD POLICE SERVICES BOARD  
SPECIAL BOARD MEETING AGENDA  
THURSDAY, DECEMBER 18, 2025 – 9:00 A.M.  
BOARDROOM, 344 ELGIN STREET, BRANTFORD**

Allan Lovett in the Chair

<b>ROLL CALL</b>
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<b>1. PRESENTATIONS/DELEGATIONS</b>
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<b>2. DECLARATIONS OF CONFLICT OF INTEREST</b>
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<b>3. ITEMS FOR CONSIDERATION</b>
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**3.1 2026 Operating Budget Submission and Additional Budget Investment/Unmet Needs**

Motion Passed at October 23, 2025 Board Meeting:

THAT the finalization of 2026 Budgets for Brantford Police Service BE DEFERRED to the November Board meeting to allow for additional staff reports on various matters that may impact the budget totals; and

THAT Staff BE AUTHORIZED to provide the City with the most current draft budget figures for 2026 which are as follows: \$59,229,673 for Operating Budget and Unmet needs and \$2,097,900 for Capital Budget, noting that these may change after our next Board meeting.

**Resolution for Consideration:**

THAT the Brantford Police Services Board APPROVES the 2026 Operating Base Budget of \$58,165,960 and the additional budget investment (unmet needs) of \$596,199 – resulting in a total Operating Budget of \$58,762,158 for 2026 (7.99% increase from 2025).

**3.2 2026 Capital Budget Request**

**Resolution for Consideration:**

That the Brantford Police Services Board APPROVES the the proposed 2026 Capital Budget resulting in a total request of \$1,915,000.

**3.3 Closure of Capital Accounts**

The Brantford Police Services Board AUTHORIZE closing several capital accounts, allocating \$326,419 to Police Reserves and \$219,651 to the City Funding Envelope as per Staff Report dated December 9, 2025.

**3.4 Transfer of Funding in Capital Accounts**

The Brantford Police Services Board AUTHORIZE the transfer of the capital funding balance in the First Aid Kit account (PD2513) to the Breaching Equipment account (PD2514)

**3.5 Creation of New Position**

THAT the report from Chief Saunders dated December 9, 2025 regarding creation of new position BE RECEIVED.

**3.6 Monthly Financial Reports**

THAT the following Financial Reports from Insp. K. Bell-Samson dated December 10, 2025 BE RECEIVED:

- Auction Proceeds Trust Account – current to December 14, 2025;
- Police Seized Currency Trust account – current to December 14, 2025;
- Monthly Overtime Report - current to November 30, 2025.

<b>4. ADJOURNMENT</b>
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## BOARD REPORT

To: Chair and Members  
Brantford Police Services Board

From: Inspector Kristen Bell-Samson, Administration

Date: December 8, 2025

Subject: 2026 Operating Budget Submission and Additional Budget Investments V#10

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### RECOMMENDATION:

That the Brantford Police Services Board receive and provide direction on the proposed 2026 Operating Base Budget of **\$58,165,960** and the additional budget investment of **\$596,199**. If both the 2026 Operating Budget and Additional Budget Investment are approved, the total Operating Budget for 2026 is **\$58,762,158** – resulting in an increase of **7.99%** from 2025.

### PURPOSE:

To submit and obtain approval for the 2026 Operating Budget and additional Budget Investments as part of the budget process.

### BACKGROUND:

The proposed 2026 Operating Budget, as outlined in Appendix A, is an estimate of revenues and expenditures of the Brantford Police Service. The proposed Net Operating Base Budget is \$58,165,960 – an increase of 6.89% (or \$3,750,261) from 2025. The Operating Budget including additional budget investment of \$596,199 is \$58,762,158 – an increase of 7.99% (or \$4,346,459) from 2025.

As expected, Compensation is the most significant portion of the 2026 Proposed Operating Budget. Salary increases were estimated as current Collective Agreements have expired.

There is also a substantial increase in the supplies' lines given increases in the cost of various items (e.g., ammunition). Training costs have increased substantially given legislative requirements. The new facility has also contributed to an increase in funding given the larger workspace.


The projected forecast for 2027 has also been provided given the City of Brantford multi-year budget cycle.

The 2026 Operating Budget submission was compiled after significant consultation with members from each Section of the Brantford Police Service.

This budget will see the reduction of eight Special Constable positions through attrition and the addition of six Sworn Officers (new recruits) – five officers will be assigned downtown and one officer to Traffic.

Itemized proposed Additional Budget Investment for 2026 is outlined in Appendix B.

## Appendix A – 2026 Proposed Operating Budget

<div style="display: flex; align-items: center; justify-content: space-between;">  <div style="text-align: center;"> <b>BRANTFORD POLICE SERVICE</b>  <b>2026-2027</b>  <b>Proposed Base Operating Budget</b> </div> </div>							
	2024 Budget	2024 Actual	2025 Budget	2025 Projected	2026 Budget	2026/2025	2027 Budget
<b>REVENUE</b>							
Grants and Subsidies	3,319,556	3,421,448	3,461,699	3,596,210	3,725,759	7.63%	3,684,262
User Fees, Service Charges & Other Revenue	1,032,400	1,048,619	1,128,000	867,551	1,099,760	-2.50%	1,133,773
External Recoveries	985,766	1,972,980	1,657,256	2,105,895	1,883,760	13.67%	1,299,207
Inter-departmental Recoveries	870,601	1,005,665	947,648	1,164,715	1,304,768	37.68%	1,258,612
<b>TOTAL REVENUE</b>	<b>6,208,323</b>	<b>7,448,712</b>	<b>7,194,603</b>	<b>7,734,372</b>	<b>8,014,047</b>	<b>11.39%</b>	<b>7,375,854</b>
<b>EXPENSES</b>							
<i><b>Compensation</b></i>							
Salary & Wages	34,726,500	34,244,406	36,838,854	34,855,148	38,834,178	5.42%	42,355,791
Employee Benefits	11,936,315	12,029,676	13,891,828	13,294,753	15,323,330	10.30%	16,901,066
Overtime	1,906,579	2,635,295	2,005,000	3,366,125	2,255,000	12.47%	2,705,000
Other Compensation	322,087	332,838	389,958	389,958	408,960	4.87%	434,426
<b>Total Compensation</b>	<b>48,891,481</b>	<b>49,242,215</b>	<b>53,125,640</b>	<b>51,905,984</b>	<b>56,821,468</b>	<b>6.96%</b>	<b>62,396,283</b>
<i><b>Goods</b></i>							
Supplies	591,519	436,487	489,796	718,738	554,275	13.16%	677,490
Gasoline&Diesel	422,839	377,042	451,708	451,708	460,739	2.00%	469,957
Computer Hardware&Software	134,117	115,958	88,610	313,609	102,385	15.55%	87,688
Vehicles&Equipment	63,643	63,509	42,953	278,601	38,370	-10.67%	40,980
<b>Total Goods</b>	<b>1,212,118</b>	<b>992,996</b>	<b>1,073,067</b>	<b>1,762,655</b>	<b>1,155,769</b>	<b>7.71%</b>	<b>1,276,115</b>
<i><b>Services</b></i>							
Utilities	203,239	180,252	200,676	248,488	223,981	11.61%	210,252
Phone&Internet Services	266,703	254,495	294,025	310,340	344,727	17.24%	340,616
Building&Equipment R&M	338,419	268,691	322,552	353,126	353,772	9.68%	391,269
Vehicle R&M	192,220	274,847	308,276	384,582	343,819	11.53%	333,771
Hardware&Software R&M	706,506	745,352	1,103,663	1,184,699	1,173,292	6.31%	1,226,327
Training	442,888	356,155	409,759	471,203	563,062	37.41%	552,104
Security Services	347,400	336,076	354,340	240,883	400	-99.89%	400
Professional/Legal Service	352,490	350,346	283,200	283,200	303,500	7.17%	354,000
ESCO Services/PRIDE	1,130,384	1,264,502	1,262,797	1,451,231	1,476,754	16.94%	1,620,430
Lease/Rental	729,766	667,089	714,828	752,578	1,008,920	41.14%	931,832
<b>Total Services</b>	<b>4,710,015</b>	<b>4,697,805</b>	<b>5,254,116</b>	<b>5,680,327</b>	<b>5,792,228</b>	<b>10.24%</b>	<b>5,961,001</b>
<i><b>External Transfer/Internal Charges</b></i>							
External Transfer Costs	22,921	16,433	20,469	21,022	20,518	0.24%	20,569
Interdepartmental Charges	754,894	849,428	831,010	1,008,013	1,184,023	42.48%	1,186,517
Transfer to/from Reserve/Trust	108,500	108,787	1,306,000	1,305,175	1,206,000	-7.66%	1,306,000
Surplus to RF/Deficit funded from RF	-	1,032,653	-	-	-	-	-
Surplus to be transfer/Deficit to be funded	-	-	-	-	-	-	-
<b>Total External Transfer/Internal</b>	<b>886,315</b>	<b>2,007,301</b>	<b>2,157,479</b>	<b>2,334,210</b>	<b>2,410,541</b>	<b>11.73%</b>	<b>2,513,086</b>
<b>TOTAL EXPENSES</b>	<b>55,699,929</b>	<b>56,940,318</b>	<b>61,610,302</b>	<b>61,683,176</b>	<b>66,180,006</b>	<b>7.42%</b>	<b>72,146,485</b>
<b>Net Budget</b>	<b>49,491,606</b>	<b>49,491,606</b>	<b>54,415,699</b>	<b>53,948,804</b>	<b>58,165,960</b>	<b>6.89%</b>	<b>64,770,631</b>

BRANTFORD POLICE SERVICE				
2026-2027				
Additional Budget Investment				
	2024 Budget	2025 Budget	2025 Budget	2027 Budget
<b>EXPENSES</b>				
<i>Compensation</i>				
Salary & Wages			325,733	1,909,572
Employee Benefits			182,766	878,133
Other Compensation			-	4,500
<b>Total Compensation</b>	-	-	508,499	2,792,205
<i>One-Time Costs</i>				
Recruiting & Testing Exam			1,800	1,500
Recruiting & Testing Background			11,000	12,100
Recruiting & Testing - Psychology			7,000	4,375
Uniform			22,800	15,200
Use of Force			25,200	12,600
Cell Phone			6,400	7,520
Computer			13,500	42,900
<b>Total One-Time Costs</b>	-	-	87,700	96,195
<b>TOTAL EXPENSES</b>			596,199	2,888,400
<b>Additional Budget Investment</b>	-	-	596,199	2,888,400
<b>TOTAL BUDGET</b>	<b>49,491,606</b>	<b>54,415,699</b>	<b>58,762,158</b>	<b>67,659,031</b>
<b>TOTAL BUDGET INCREASE IN \$</b>			<b>4,346,459</b>	<b>8,896,873</b>
<b>TOTAL BUDGET INCREASE IN %</b>			<b>7.99%</b>	<b>15.14%</b>

### Appendix B – Proposed Additional Budget Investments

Position	Start Date	2026
<b>2026</b>		
(6) 4th Class Constables Added and (8) Special Constables Eliminated	Jul-26	-\$75,964
(1) Fleet Maintenance Technician (Existing Casual Position)	Jan-26	\$115,222
(1) Custodian (new)	Mar-26	\$78,264
(1) Custodian (Existing Casual Position)	Jan-26	\$94,274
(1) Custodian (Existing P/T Position)	Jan-26	\$4,891
(1) Property Clerk (Existing Casual Position)	Jan-26	\$107,206
(1) Cyber Security Technician	Jul-26	\$61,416
(2) Communicators	Mar-26	\$199,296
(5) P/T Records Clerks to F/T	Jan-26	\$11,594
<b>Total</b>		<b>\$596,199</b>



## BOARD REPORT

Date: December 9, 2025

To: Chair and Members  
Brantford Police Services Board

From: Inspector Kristen Bell-Samson, Administration

Subject: 2026 Capital Budget Request #3

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### **PURPOSE:**

To submit and obtain approval for 2026 Capital Budget Requests as part of the budget process.

### **BACKGROUND:**

The proposed 2026 Capital requests are outlined in Appendix A. The total request of \$1,915,100 consists of \$105,900 in minor capital needs and \$1,810,000 in capital requirements.

The proposed 2026 Capital requests were compiled after significant consultation with members from each Section of the Brantford Police Service.

### **RECOMMENDATION:**

That the Brantford Police Services Board receive and provide direction on the proposed 2026 Capital Budget resulting in a total request of \$1,915,000.

## Appendix A – 2026 Capital Project Requests

Project Name	2026
<b>Minor Capital</b>	
UPS Battery Replacement Program	\$28,000
Printer Lifecycle Replacement Program	\$8,400
Smartphone Lifecycle Replacement Program	\$40,000
Honour Guard Ceremonial Rifles/Equipment/Uniforms	\$15,000
FIS Camera Equipment Replacement Program	\$7,000
New Facility Cleaning Equipment	\$7,500
Replacement of Physical Backup Server	\$0
Canine Replacement	\$0
Commercial Vehicle Scales	\$0
Traffic Unit Speed Detection Devices	\$0
Prisoner Transport Vehicle Upfitting	\$0
SAP Bumpers	\$0
<b>Minor Capital Total</b>	<b>\$105,900</b>
<b>Capital</b>	
Fleet Equipment	\$50,000
Police Fleet Expansion (Growth)**	\$200,000
Police Vehicle Fleet Replacement	\$440,000
Covert Vehicle Fleet Replacement	\$140,000
Marked Vehicle Changeover	\$320,000
Disaster Planning - Redundant Server Room	\$75,000
ESCO Capital Needs	\$125,000
Radio Battery Replacement	\$50,000
Storage Area Network (SAN) Replacement	\$150,000
Cell area Biometrics	\$40,000
Real Time Operations Center	\$60,000
Front Line Uniform & Replacements	\$100,000
Standard Body Armour Replacement	\$60,000
<b>Total</b>	<b>\$1,810,000</b>
<b>Total Capital</b>	<b>\$1,915,900</b>





## BOARD REPORT

Date: December 9, 2025

To: Chair and Members  
Brantford Police Services Board

From: Inspector Kristen Bell-Samson, Administration

Subject: Closure of Capital Accounts

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### **PURPOSE:**

To obtain approval to close capital accounts previously approved and return the funding to the original funding source, Police Reserves or the Capital Funding Envelope.

### **BACKGROUND:**

The Police Service Board has previously approved capital spending that is no longer required by the Brantford Police Service. These accounts are as follows:

- 1) PBX and Call Pilot Upgrade (PD2003) – This project has been completed and funding is no longer required. The current balance of this account is \$316,051 (\$251,513 from Police Reserves and \$64,538 from the Capital Funding Envelope).
- 2) ION Scan (PD2310) – This purchase was made at a lower cost than anticipated. The current balance is \$15,113 (funded entirely from the Capital Funding Envelope).
- 3) Front Desk Security Enhancement (PD2401) – This project was completed at a lower cost than anticipated. The current balance of this account is \$1,038 funded entirely from Police Reserves.
- 4) Network Core Switches Replacement (PD2303) – This project was required because of current renovations to our Facility. It was entirely funding through the Capital Funding Envelope. These switches were purchased as part of the Police Headquarters Relocation account making this funding redundant. The balance of this account is \$140,000.
- 5) Data Center Operating System Upgrade (PD2203) – This project was deemed unnecessary. The full balance of this account is \$71,000 and was funded entirely through Police Reserves.

- 6) Smartsquad – Yubikeys (PD2316) - This project has been completed. The current balance is \$2,868 and was funded entirely through Police Reserves.

As a result of the closure of these capital accounts, \$326,419 can be returned to Police Reserves and \$219,651 can be returned to the Capital Funding Envelope.

**RECOMMENDATION:**

The Brantford Police Services Board authorize closing several capital accounts, allocating \$326,419 to Police Reserves and \$219,651 to the City Funding Envelope.

## Appendix A – 2026 Capital Project Requests

Project Name	2026
<b>Minor Capital</b>	
UPS Battery Replacement Program	\$28,000
Printer Lifecycle Replacement Program	\$8,400
Smartphone Lifecycle Replacement Program	\$40,000
Honour Guard Ceremonial Rifles/Equipment/Uniforms	\$15,000
FIS Camera Equipment Replacement Program	\$7,000
New Facility Cleaning Equipment	\$7,500
Replacement of Physical Backup Server	\$0
Canine Replacement	\$0
Commercial Vehicle Scales	\$0
Traffic Unit Speed Detection Devices	\$0
Prisoner Transport Vehicle Upfitting	\$0
SAP Bumpers	\$0
<b>Minor Capital Total</b>	<b>\$105,900</b>
<b>Capital</b>	
Fleet Equipment	\$50,000
Police Fleet Expansion (Growth)**	\$200,000
Police Vehicle Fleet Replacement	\$440,000
Covert Vehicle Fleet Replacement	\$140,000
Marked Vehicle Changeover	\$320,000
Disaster Planning - Redundant Server Room	\$75,000
ESCO Capital Needs	\$125,000
Radio Battery Replacement	\$50,000
Storage Area Network (SAN) Replacement	\$150,000
Cell area Biometrics	\$40,000
Real Time Operations Center	\$60,000
Front Line Uniform & Replacements	\$100,000
Standard Body Armour Replacement	\$60,000
<b>Total</b>	<b>\$1,810,000</b>
<b>Total Capital</b>	<b>\$1,915,900</b>



## BOARD REPORT

Date: December 9, 2025

To: Chair and Members  
Brantford Police Services Board

From: Inspector Kristen Bell-Samson, Administration

Subject: Transfer of Funding in Capital Accounts

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### **PURPOSE:**

To obtain approval to transfer the funds in the capital account First Aid Kits to capital account Breaching Equipment.

### **BACKGROUND:**

Legislation set out essential equipment required by April 1, 2025 and April 1, 2026. To be compliant with this legislation capital funding was requested in 2025 for First Aid Kits and Breaching Equipment. Funding for these projects was granted in the amounts of \$30,000 and \$20,000 respectively.

When reviewing current First Aid equipment, it was found that additional equipment, aside from one item, was not required in order to comply with legal requirements.

This same legislation required two phases in implementing breaching equipment. The next phase needs to be met by April 1, 2026. In order to purchase this equipment we are requesting the First Aid Kit funding, of which there is a current balance of approximately \$26,058, be transferred to the Breaching Equipment account in which the current balance is \$17,863. This will allow the Service to purchase the necessary Breaching Equipment to satisfy that which was set out in the legislation without necessitating a need for further funding in 2026.

### **RECOMMENDATION:**

The Brantford Police Services Board authorize the transfer of the capital funding balance in the First Aid Kit account (PD2513) to the Breaching Equipment account (PD2514)



## BOARD REPORT

To: Chair and Members  
Brantford Police Services Board

From: Chief Jason Saunders

Date: December 10, 2025

Subject: Creation of New Position

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### **PURPOSE:**

To inform the Board of the creation of a new position within the Service.

### **BACKGROUND:**

In February 2026, the requirements for court disclosure will be amended, which will create additional work and challenges for our Service. Under the regulations, charges could be stayed by the courts if certain disclosure is not made within a defined period.

We have identified a need to create a new supervisory role that will liaise with the Crown and our Service to ensure quality reports and proper disclosure are provided.

The plan is to move a current Staff Sergeant into this role and promote a new Staff Sergeant to fill the vacancy on a patrol shift. This would also see the promotion of a new Sergeant to fill the vacancy.

Please note this is not creating an additional full time equivalent – this position will come from within our existing deployment.

### **CONCLUSION:**

The Board receives this report.



## BOARD REPORT

Date: December 10, 2025

To: Chair and Members  
Brantford Police Services Board

From: Inspector Kristen Bell-Samson, Administration

Subject: December Financial Report

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### **PURPOSE:**

To provide the year-to-date financial reports and overtime statistics.

### **BACKGROUND:**

Appendix A – Auction Proceeds Trust Account for the period ending December 14, 2025  
Appendix B – Police Seized Currency Trust Account for the period ending December 14, 2025  
Appendix D – Monthly Overtime Report current to November 30, 2025

### **RECOMMENDATION:**

Report only

Appendix A - Auction Proceeds Trust Account (TF0706)			
For the period ending December 14, 2025			
<b>2024 ending balance</b>			<b>\$ 76,798.47</b>
<b>Revenue</b>			
<b>Auction Net Proceeds - as per policy #07-01(132016.67590)</b>			
February		388.98	
May		1,927.45	
June		311.72	
July		243.53	
Total Auction Net Proceeds			<b>2,871.68</b>
<b>Investment Income earned (TF0706.43410) as of Sept</b>			<b>3,631.13</b>
<b>Found money - as per policy #91-04 (132001.43722)</b>			
February		846.92	
March		80.05	
April		122.15	
May		46.30	
June		100.00	
July		140.90	
August		564.80	
September		85.80	
October		255.71	
November		580.45	
Total Found Money			<b>2,823.08</b>
<b>Total Revenue</b>			<b>9,325.89</b>
<b>Expenditures (132016.45115)</b>			
Date	Sec.	Description	
23-Jan-25	3.5	Auction Proceeds Account - Request for Funds – 2025 Special Olympics Summer Provincial Games Sponsorship	2,095.77
23-Jan-25	3.6	Auction Proceeds Account – Annual Contribution – Children’s Safety Village as per 2025 budget	10,000.00
27-Mar-25	3.4.1	Auction Proceeds Account – Request for Funds - Brantford Police Association/Charity Golf Tournament – June 13, 2025	2,000.00
27-Mar-25	3.4.3	Auction Proceeds Account - Request for Funds – CAA Safety Patrol Program	1,500.00
18-Sep-25	3.2.1	Auction Proceeds Account - Request for Funds – Donation to Ride to Remember 2025 / Police Memorial Event – September 24-28, 2025	250.00
18-Sep-25	3.1.3	Auction Proceeds Account - Request for Funds – Long Service Recognition Program Re 2023 & 2024 Budget Year	5,775.00
23-Oct-25	3.1.2	Auction Proceeds Account - Request for Funds – Handbags for Hospice – November 13, 2025	500.00
23-Oct-25	3.2.2	Auction Proceeds Account - Request for Donation to Assist Cancer Patients	500.00
23-Oct-25	3.4	Auction Proceeds Account - Request for Funds – Thank A Vet Luncheon – November 1, 2025	500.00
<b>Total Expenditures as approved by board motion</b>			<b>23,120.77</b>
<b>Balance at December 14, 2025</b>			<b>\$ 63,003.59</b>



Appendix B - Police Seized Currency Trust Account (TF0707)				
For the period ending December 14, 2025				
2024 ending balance		\$	61,654.97	
2025 Deposits:				
Deposit date:	Incident #	Date Seized	Amount	Notes
Disbursements:				
Total balance as at December 14, 2025		\$	61,654.97	

Appendix D - Monthly Overtime Hours Report  
November, 2025

Below is an overview of monthly overtime report from January to November 2025. Business units that have been highlighted show an elevated level of overtime hours (11-Month Average) >15 hours/FTE/Month, relative to the number of full-time employees in that business unit.

BU Num	BU Name	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Average (11-Month)	Head Count (FTE)	Average/ Head Count
132000	POLICE DEPARTMENT ADMIN														
132002	CANINE UNIT	66.50	44.25	32.45	-	62.25	111.75	76.50	164.88	33.00	17.25	16.00	60.00	0.55	2.00
132003	EMERGENCY RESPONSE TEAM					-		-					-		
132005	COMMUNITY SAFETY&CRIME PREVENT	46.75	80.00	65.38	76.25	202.50	132.25	7.50	108.38	76.50	26.75	60.00	80.11	6.00	13.35
132007	INFORMATION TECHNOLOGY SYSTEMS				-	6.00		6.00	12.00	-	13.50	5.25	3.89	4.00	0.97
132010	COURT SECURITY	183.00	256.13	201.13	225.00	184.88	206.46	100.50	153.63	117.13	108.00	106.25	167.46	24.00	6.98
132014	SCHOOL SAFETY PROGRAM				-	-		-			-		-	1.00	-
132023	POLICE FACILITY MAINTENANCE	12.00	20.00	3.75	26.50	8.00	3.75	15.50	9.25	20.00	8.00	14.00	12.80	4.00	3.20
132024	POLICE FLEET MANAGEMENT				-	-	1.50	-		-	6.38	-	0.72	1.00	0.72
132122	CORPORATE COMMUNICATION	20.50		2.63	14.63	4.88	9.75	1.50	6.00	-	-	7.50	6.13	1.00	6.13
132130	HUMAN RESOURCES				-	-		-		-	-	-	-	2.00	-
132131	RECRUITING		3.00		-	9.00	4.50	3.00	15.00	-	15.00	-	4.50	2.00	2.25
132140	BPS SPECIAL PROJECTS	245.50	296.50	262.25	280.25	255.25	189.75	138.25	356.25	278.75	323.75	243.00	280.86	6.00	43.48
132200	DEPUTY CHIEF				-	-		-		-	-	-	-	2.00	-
132300	INSPECTOR - ADMIN				-	-		-		-	-	-	-	1.00	-
132310	FINANCE				-	-		-		-	-	-	-	3.00	-
132400	OPERATIONS				-	-		-		-	-	-	-	1.00	-
132410	PLATOON A	531.75	452.50	379.88	551.88	582.88	694.88	551.75	743.63	361.88	355.29	387.09	508.49	28.00	18.16
132411	PLATOON B	581.88	697.63	647.88	487.63	604.50	960.50	739.13	1,175.58	605.50	759.50	658.88	718.96	27.00	26.63
132412	PLATOON C	429.25	406.48	352.88	565.88	394.88	573.13	610.13	743.50	426.38	491.88	389.63	488.54	29.00	16.85
132413	PLATOON D	521.98	502.25	596.50	586.25	694.50	688.00	426.75	653.63	380.58	518.83	523.38	551.00	29.00	19.00
132414	CORE ENFORCEMENT RESPONSE TEAM	48.50	35.13	15.75	64.75	23.75	14.25	12.38	108.00	66.75	47.25	37.00	42.95	4.00	10.74
132415	ALTERNATIVE RESPONSE UNIT (ARU)	6.00		1.50	16.50	4.00		-	1.50	1.50	5.00	-	3.27	8.00	0.41
132416	TRAFFIC	184.50	150.25	172.25	88.25	142.75	139.00	219.75	104.00	81.00	107.75	91.75	134.66	7.00	19.24
132417	OUTWARD FACING	56.50	35.88	61.50	98.23	71.25	18.75	68.13	77.50	50.00	22.25	42.75	54.79	7.00	7.83
132420	TRAINING	175.75	139.50	149.25	81.75	132.25	53.63	165.00	200.50	112.50	179.00	252.00	148.19	6.00	24.87
132500	CRIMINAL INVESTIGATION	51.50	7.75	75.00	49.00	32.25	18.00	26.25	13.00	-	3.00	9.50	25.93	3.00	8.84
132510	CHILD ABUSE/SEXUAL ASSAULT	114.50	76.00	35.25	100.00	162.00	193.50	202.04	98.00	24.00	61.75	24.00	99.19	6.00	16.53
132511	DOMESTIC VIOLENCE	72.50	56.38	67.00	119.38	325.50	274.88	252.50	223.25	44.25	165.92	158.25	159.98	8.00	20.00
132512	FORENSIC IDENTIFICATION	100.00	144.38	138.75	120.50	123.48	84.09	128.88	186.88	42.50	45.00	70.00	107.68	5.00	21.54
132513	CRIME ANALYSIS	63.00	36.00	73.50	12.00	75.00	35.25	45.00	86.00	12.00	37.00	86.00	50.98	1.00	50.98
132514	FRAUD	117.50	31.00	29.00	-	6.75	19.50	31.50	19.50				21.39	1.00	21.39
132550	MAJOR CRIME	146.75	106.13	189.50	225.75	173.75	119.75	148.75	214.00	19.00	127.25	178.75	150.03	5.00	30.01
132551	HIGH RISK/REPEAT OFFENDER	32.00	36.00	5.63	18.75	2.50	42.00	12.00	38.00	-	-	-	16.99	2.00	8.49
132552	INTERNET CHILD EXPLOITATION	9.50	12.00	32.75	18.75	9.00	34.75	10.50	88.97	60.50	-	25.50	27.47	6.00	4.58
132553	CRIMINAL INTELLIGENCE UNIT	68.25	82.50	137.00	186.75	79.25	1.50	102.50	339.75	53.00	22.50	30.50	98.50	9.00	10.94
132554	DRUG FIREARMS ENFORCEMENT UNIT	48.75	108.00	214.75	69.75	152.75	48.00	170.00	644.25	170.75	204.25	175.00	182.11	7.00	26.02
132600	QUALITY ASSURANCE				-	-		-		-	-	-	-	1.00	-
132610	COMMUNICATIONS	851.00	811.25	888.63	724.63	699.38	811.25	1,004.25	663.00	642.50	610.63	842.25	774.43	22.00	35.20
132640	PROFESSIONAL STANDARDS				-	-		-			-	-	-	2.00	-
132630	RECORDS	100.75	213.00	373.50	315.50	199.00	341.50	294.00	266.00	71.25	99.50	261.00	230.45	32.00	7.20
132670	EVIDENCE MANAGEMENT				-	-		-	6.00				0.55	3.00	0.18
Total - Current Year		4,885.75	4,639.85	5,205.20	5,138.73	5,384.11	5,766.30	5,569.92	7,516.80	3,750.21	4,361.17	4,706.22	5,194.66		
Total - Last Year		4,942.63	5,485.00	3,638.63	4,036.75	4,716.29	4,586.00	6,022.63	4,125.48	5,161.48	6,779.75	5,805.04	5,018.14		
Difference		43.12	-645.15	1,566.58	1,101.98	667.82	1,180.30	-452.62	3,391.33	-1,411.28	-2,398.58	-1,101.83	176.51		