

**SARNIA POLICE SERVICES BOARD**  
**December 14, 2017**  
**9:30 a.m.**  
**BOARDROOM, POLICE SERVICES BUILDING,**  
**SARNIA, ONTARIO**

**OPEN MEETING AGENDA**

Page

**Closed Meeting**

**9:00 a.m.**

**DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

**MINUTES**

- 3 - 5
1. Adoption of Minutes - November 22, 2017  
***THAT the Special Open Minutes of November 22, 2017 be adopted.***

**REPORTS AND INQUIRIES**

- 7 - 8
1. Proposed 2018 Fees for Services Schedule (Report)  
***THAT the Sarnia Police Services Board approve the Proposed Fees for Services Schedule for 2018 attached to the Director of Financial Services report dated December 5, 2017.***

- 9 - 10
2. Purchase of Computer Fleet at End of Lease December 31, 2017 (Report)  
***THAT the Sarnia Police Services Board approve the purchase of our fleet of leased computer equipment from IBM Global Financing at a cost of \$40,375 plus HST at the end of lease date December 31, 2017.***

**ROUTINE APPROVALS AND INFORMATION**

- 11 - 20                    A. City Council Approval of 2018 Police Services Board Budget (Report)  
***For information.***
- 21 - 32                    B. Police Communications System - Update (Report)  
***For information.***
- 33 - 75                    C. Motor Vehicle Collisions January - September Q3 2017 (Report)  
***For information.***
- 77 - 78                    D. Ontario Association of Police Services Boards (OAPSB) Membership Dues for 2018 (Report)  
***THAT the Sarnia Police Services Board approve the renewal of the Ontario Association of Police Services Boards (OAPSB) Membership for 2018.***

**NEW BUSINESS**

**ADJOURNMENT**

**SPECIAL OPEN MINUTES**  
**8:45 a.m. - WEDNESDAY, NOVEMBER 22, 2017**  
**BOARD ROOM**  
**POLICE SERVICES BUILDING**

The Sarnia Police Services Board met in regular session.

Mayor Mike Bradley took the Chair and the following Members of the Board were present: B. Trothen, and S. Palko.

Absent: Councillor D. Boushy

Present from staff were: Chief Phil Nelson, Director of Financial Services & Supply Cathy Dam, and City Solicitor Scott R. McEachran as Board Secretary.

**DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

There were no disclosures of pecuniary interest.

**MINUTES**

Moved by Board Member Trothen, seconded by Vice-Chair Palko, and **carried**:

***THAT the Special Open Minutes of November 9, 2017 be adopted.***

**ROUTINE APPROVALS AND INFORMATION**

- A. Capital Budget – Radio and Communications System  
(Inquiry from Sarnia City Council)

Dianne Gould-Brown, City Clerk provided a letter dated November 9<sup>th</sup>, 2017 to the Sarnia Police Services Board requesting additional information for Sarnia City Council regarding the Capital Budget request for the radio and communications system by Sarnia Police Service.

B. Capital Budget – Radio and Communications System  
(Response to Sarnia City Council Inquiry)

Chief Nelson provided a report dated November 16<sup>th</sup>, 2017 enclosing a report dated November 15<sup>th</sup>, 2017 from Cathy Dam, Director Financial Services regarding the Capital Budget request for the radio and communications system by Sarnia Police Service in response to Sarnia City Council's inquiry.

Moved by Vice-Chair Palko, seconded by Board Member Trothen, and **carried**:

***THAT the Secretary to the Sarnia Police Services Board provide this report to Sarnia City Council in regards to their inquiry of the Capital Budget – Radio and Communication System.***

C. Sarnia Police Services Board Vacancy (Ministry Letter)

Marie-France Lalonde, Minister of the Ministry of Community Safety and Correctional Services provided a letter dated November 16<sup>th</sup>, 2017 to the Sarnia Police Services Board regarding the vacancy on the Sarnia Police Services Board.

Moved by Vice-Chair Palko, seconded by Board Member Trothen, and **carried**:

***THAT Items A and C, under Routine Approvals and Information, be received and filed.***

**NEW BUSINESS**

1. Budget Update

Chief Nelson advised the Sarnia Police Services Board that the Police Budget is now at 2.85%.

**ADJOURNMENT**

Moved by Vice-Chair Palko, seconded by Board Member Trothen,  
and **carried**:

***THAT the Sarnia Police Services Board adjourn to the  
Special Closed Meeting.***

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CHAIR





# SARNIA POLICE SERVICE

## DEPARTMENT CORRESPONDENCE

*People Serving People*

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DATE: December 5, 2017

TO: James P. Nelson, Chief of Police

FROM: Cathy Dam, Director Financial Services

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**RE: PROPOSED 2018 FEES FOR SERVICES SCHEDULE**

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### RECOMMENDATION

It is recommended that the Sarnia Police Service Board approved the attached Proposed Fees for Services Schedule for 2018.

### BACKGROUND

A review of the Fees for Services was included as part of the annual budget process. For 2018 most Fees remain unchanged. Special Duty Rates are directly linked to the collective agreement and therefore increase marginally.

### COMMENTS

Fees are routinely reviewed against a survey of Fees for Services of other Ontario Police Services compiled by the OACP Finance Committee.

Cathy Dam  
Director of Financial Services

Attachments: 2018 Proposed Fees for Services Schedule



SARNIA POLICE SERVICE  
**PROPOSED FEES FOR SERVICE - JANUARY 1, 2018**

Description	Fee	Per	HST
Ink Fingerprints, full	\$38.00	each	Included
Livescan Fingerprints	\$33.75	each	Exempt
Clearance Letters:			
Employment, Visas, or Other	\$43.00	each	Included
Copy	\$2.70	each	Included
Students, with School Letter	n/c		
Volunteers	\$11.00	each	Included
VS Copy (Vulnerable Sector)	\$5.00	each	Included
2 <sup>nd</sup> Hand Junk Licences (scrap yard, old gold dealer licences)	\$250.00	each	Exempt
Taxi/Limousine Licences:			
New Owner Per Vehicle	\$75.00	each	Exempt
License Plate Renewal	\$75.00	each	Exempt
Taxi plate transfer	\$30.00	each	Exempt
Driver/dispatcher	\$30.00	each	Exempt
Replacement of photo licence	\$30.00	each	Exempt
Replacement of lost vehicle licence plate	\$20.00	each	Exempt
Freedom of Information (FOI) Requests			
Application Fee	\$5.00	each	Exempt
Photocopies, Computer Printouts	\$0.20	page	Exempt
Search Time	\$7.50	¼ hour	Exempt
Record Preparation	\$7.50	¼ hour	Exempt
Computer Programming	\$15.00	¼ hour	Exempt
Floppy Disks	\$10.00	each	Exempt
Video Tapes	\$62.00	each	Included
Audio Tapes	\$37.00	each	Included
CD's & DVD's	\$22.00	each	Included
Transcripts	\$3.50	page	Included
Identification Photographs, Regular or Laser Copy			
8 x 10 colour	\$37.00	each	Included
5 x 7 colour	\$31.00	each	Included
5 x 7 black & white	\$25.00	each	Included
Incident Reports	\$43.00	each	Included
Incident Statements	\$43.00	each	Included
Motor Vehicle Reconstruction Reports	\$1,695.00	each	Included
Special Duty Rates <i>Minimum 3 hours, includes Cost Recovery for Benefits</i>			
Officer	\$78.42	hour	Extra
Sergeant	\$88.62	hour	Extra
Cruiser Rate <i>Minimum 3 hours</i>	\$39.00	hour	Extra
Administration Fee	20%	total	Extra
Prisoner Escort for Crown Attorney (One way, Adults only)	\$0.55	km	Exempt
Minimum - under 200 km one way	\$62.50	officer	Exempt
Minimum - over 200 km one way	\$78.00	officer	Exempt
Execution of warrant of committal for non-payment of fine or personal service of notice of suspension of driver's licence	\$1.50	each	Exempt
Alarm Registration Fee	\$50.00	each	Exempt
Alarm Reinstatement Fee	\$300.00	each	Exempt





# SARNIA POLICE SERVICE

## DEPARTMENT CORRESPONDENCE

*People Serving People*

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DATE: December 7, 2017

TO: James P. Nelson, Chief of Police

FROM: Cathy Dam, Director Financial Services

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**RE: Purchase of Computer Fleet at End of Lease December 31, 2017**

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### RECOMMENDATION

It is recommended that the Sarnia Police Services Board approve the purchase of our fleet of leased computer equipment from IBM Global Financing at a cost of \$40,375 plus HST at the end of lease date December 31, 2017.

### BACKGROUND

In September 2014, the Police Services Board approved a three-year financing arrangement as proposed by IBM Global Financing for a fleet of 66 desktop computers, 30 laptops, and 30 docking stations with a lease value of \$89,300 plus taxes. The lease agreement indicated an annual lease cost of \$29,768 plus taxes and End of Lease options included returning the equipment, extending the lease, or purchasing the equipment outright. No costs were identified in the document for lease extension or purchase. The lease expiration date is December 31, 2017.

As the End of Lease date neared, Systems and Finance staff have been exploring the options:

1. To return the equipment by December 31, 2017 and replace with purchased equipment; this option would involve the purchase of new equipment to be fully set up and operational by December 31 at a quoted cost of \$181,000 plus taxes. This quote was obtained from CDW Canada, the City's approved supplier. This purchase could be done outright or we could seek a new financing arrangement which we project at approximately \$60,000 annually.
2. To purchase the fleet of leased equipment which comes to End of Lease at December 31, 2017 and embark on a "replacement as needed" program. The purchase cost at the current End of Lease has been recently quoted by IBM at \$40,375.32 plus taxes.

## COMMENTS

After a simple cost benefits analysis, staff opted to go with the second option which is to purchase the fleet of leased equipment at End of Lease and then embark on a “replacement as needed” program. This option was selected with consideration to the following factors:

1. **Effective Use of Staff Resources:** Our Systems/IT department is comprised of two individuals who offer a wide range of support and expertise to the Police Service. The number of man hours required to switch out a fleet of computers all at once at the end of the year puts a high stress on the department and could compromise other services. A “replacement as needed” program is more suitable for the staff resources available.
2. **Effective Use of Equipment Resources:** A “replacement as needed” program allows us to replace heavily used units more frequently and less heavily used units on a less frequent basis. This will result in a more efficient and responsible use of resources and should lead to savings over time as the program is implemented. A significant number of the current leased units still have significant operating life. The plan is to replace only the most heavily used units in 2018.
3. **Effective Use of Financial Resources:** The outright purchase in 2017 of a new fleet of equipment to replace the leased units at a cost of \$181,000 prior to End of Lease was not budgeted and is not feasible. The financing option for the purchase of new equipment was not attractive as lease costs were projected to double (based on the cost of new equipment) and we would be in a similar situation again at the end of three years.

## FINANCIAL IMPACT

The cost of purchasing the leased computer equipment at End of Lease is \$40,375 plus taxes. This is over the \$25,000 purchasing limit required for Board approval. It is proposed to fund this from within the 2018 budget for computer equipment and maintenance. Sufficient funds have been set aside for this purchase. There is also sufficient 2018 budget remaining to initiate a “replacement as needed” program following thorough assessment of the condition and usage levels of the equipment.

## CONSULTATION

Consultation has taken place with Dan Cyr, Systems Branch Manager and the City’s Purchasing Department.

Yours sincerely,



Cathy Dam  
Director of Financial Services



# SARNIA POLICE SERVICE

## DEPARTMENT CORRESPONDENCE

*People Serving People*

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DATE:

TO: James P. Nelson, Chief of Police

FROM: Cathy Dam, Director Financial Services

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**RE: City Council Approval of 2018 Police Services Board Budget**

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### RECOMMENDATION

This is to advise the Sarnia Police Services Board on City Council's approval of the 2018 Police Services Board Budget reflecting an increase of 2.85% over the 2017 budget. No action is required.

### BACKGROUND

At the October 12, 2017 Budget Session, the Board approved a net 2018 budget of \$23.2 million which represented an increase of 3.05% over the 2017 Approved Budget. This version of the 2018 Police Services budget was included in the 2018 Draft Operating Budget presented to City Council.

Subsequently, information was received from the City on final 2018 Group Benefits rates. A couple of other minor changes were input resulting in a net proposed 2018 budget of \$23,170,836 which is \$641,300 or 2.85% higher than the 2017 budget. The Board was notified of the revision to the Budget at the November 22 Open Session.

An updated Police Services Budget Report was sent to Lisa Armstrong, the City's Director of Finance, for inclusion in the budget package presented to City Council prior to City budget deliberations on December 5, 2017.

COMMENTS

During budget deliberations on December 5, City Council approved the revised Police Services Board budget as submitted.

Respectfully submitted,

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

Cathy Dam  
Director of Financial Services

Attachments:

2018 Budget Report as submitted to City Council prior to the December 5 Budget Session  
2018 Budget Detail

# SARNIA POLICE SERVICE



## 2018 PROPOSED BUDGET

Sarnia Police Services Board  
November 22, 2017

# Attachment 1



## SARNIA POLICE SERVICE 2018 PROPOSED BUDGET

### INTRODUCTION

The Sarnia Police Services Board was informed on November 22, 2017 that the net 2018 Proposed Budget for the Sarnia Police Service has been finalized at **\$23,170,836** which represents an increase of **\$641,300** or **2.85%** over 2017, slightly lower than last year's increase of \$654,039.

- The 2018 Police Service preliminary operating budget was initially presented to the Police Service Board on September 28, 2017 with a net increase of 3.93%. While the official Budget Session was set for October 12, it is customary to come forward with a preliminary budget estimate at an earlier date in order to conform to the City of Sarnia budget schedule.
- At the October 12 Budget Session, the Board approved lowering the budget to 3.05% after savings of approximately \$200,000 were identified by staff. This version is reflected in the City's 2018 Draft Operating Budget. The Board was informed that further savings might come when benefits rates are finalized.

### 2018 BUDGET TIMELINE SUMMARY

Police Services Board Approval	Budget Version	Description	Net Levy Impact \$	Net Levy Impact %
<b>September 28, 2017</b>	Preliminary Presentation	To conform to City Budget Timelines	\$886,093	3.93%
<b>October 12, 2017</b>	Budget Session	Departmental Spending Cuts	\$686,642	3.05%
<b>November 22, 2017</b>	Final Proposed	Updated Benefits Rates Information	<b>\$641,300</b>	<b>2.85%</b>

Several charts follow to provide more detail on the 2018 Proposed Budget including Expenditure and Revenue information.

### BUDGET SUMMARIZED BY EXPENDITURES & REVENUES

Category	2018 Proposed	2017 Approved	\$ Change	% Change
<b>Expenditures</b>	\$25,491,171	\$24,861,704	\$630,067	2.53%
<b>Revenues</b>	(\$2,320,335)	(\$2,331,568)	\$11,233	(0.48%)
<b>Net Budget</b>	<b>\$23,170,836</b>	<b>\$22,529,536</b>	<b>\$641,300</b>	<b>2.85%</b>

2018 Proposed Budget expenditures are 2.53% higher than 2017 budgeted expenditures and revenues are reduced slightly by 0.48%.

# Attachment 1

## BREAKDOWN OF BUDGET INCREASE

Area	\$ Change	% of 2017 Net Budget
Revenues	\$11,233	0.05%
Salaries & Benefits	\$421,194	1.87%
Transfers & Other Expenses	\$208,873	0.93%
<b>Total</b>	<b>\$641,300</b>	<b>2.85%</b>

The Salaries and Benefits area is the primary driver of the budget increase followed by Other Expenses.

## BREAKDOWN OF REVENUES

Area	2017 Budget	2018 Proposed	Change \$	Increase	% of Total Revenues
Cost Sharing Revenues	\$449,878	\$456,028	\$6,150	1.37%	19.65%
Fees for Services & Cost Recoveries	\$401,000	\$388,000	-\$13,000	-3.42%	16.72%
Grants & Subsidies (Province & County)	\$1,480,690	\$1,476,307	-\$4,383	-0.30%	63.63%
<b>Total</b>	<b>\$2,331,568</b>	<b>\$2,320,335</b>	<b>-\$11,233</b>	<b>-0.48%</b>	<b>100.00%</b>

## BREAKDOWN OF EXPENDITURES

Area	2017 Budget	2018 Proposed	Change \$	Increase	% of Total Expenditures
Salaries	\$17,222,196	\$17,398,575	\$176,379	1.02%	68.25%
Benefits - Government	\$1,365,745	\$1,413,369	\$47,624	3.49%	5.55%
Benefits - Pension	\$1,879,888	\$1,901,613	\$21,725	1.16%	7.46%
Benefits - Group	\$1,833,098	\$2,008,564	\$175,466	9.57%	7.88%
Expenditures - Other	\$2,151,403	\$2,348,150	\$196,747	9.15%	9.21%
Transfers & Reserves	\$408,774	\$420,900	\$12,126	2.97%	1.65%
<b>Total</b>	<b>\$24,861,104</b>	<b>\$25,491,171</b>	<b>\$630,067</b>	<b>2.53%</b>	<b>100%</b>

Consistent with prior years, Salaries and Benefits make up 89.1% of total expenditures and 98.1% of net budget expenditures.

# Attachment 1

## EXPENDITURES BY DEPARTMENT

DIVISION	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Change %
Uniform	\$16,574,785	\$16,238,228	\$17,012,296	\$17,386,420	\$374,124	2.20%
Court Security	\$750,951	\$704,232	\$772,011	\$789,485	\$17,474	2.26%
911/Communications Centre	\$2,089,462	\$2,109,259	\$2,156,965	\$2,192,149	\$35,184	1.63%
Civilian	\$2,473,948	\$2,390,780	\$2,534,877	\$2,567,915	\$33,038	1.30%
Station/Fleet Maintenance	\$1,679,079	\$1,817,429	\$1,711,314	\$1,830,272	\$118,958	6.95%
Program Supplies	\$170,645	\$230,865	\$205,267	\$244,430	\$39,163	19.08%
Transfers & Reserves	\$408,270	\$553,270	\$408,774	\$420,900	\$12,126	2.97%
Board/General	\$59,581	\$44,969	\$59,600	\$59,600		0.00%
<b>Total Expenditures</b>	<b>\$24,206,721</b>	<b>\$24,089,033</b>	<b>\$24,861,104</b>	<b>\$25,491,171</b>	<b>\$630,067</b>	<b>2.53%</b>

### Efficiency and Effectiveness Measures

Staff levels have remained constant for a number of years with 111 authorized Uniform staff and 44 full time civilians. There are approximately 27 part time staff members with an equivalent of 10.5 FTEs (Full Time Equivalents).

Our goal has been to enhance capacity at the front-line through the deployment of technology. The integration of technology into all business facets of the operation involves significant upfront cost with the goal of increasing operational efficiencies.

#### City Shared Services:

- Pension and Benefits administration
- Purchasing
- Payroll
- Accounts Payable

#### Civilianization of numerous functions:

- 911 & Communicators
- Evidence Management
- Records Management
- Human Resources
- Information Technology

### Upcoming Challenges

The Police Facility is 32 years old and showing signs of wear and tear. A draft Asset Management plan undertaken by the City recommends an annual \$100,000 into Reserves just to maintain the facility and keep in a state of good repair. The 2018 contribution to Building Reserve has been increased from \$38,000 in 2017 to \$75,900 in 2018.

The Vehicle Replacement Reserve is under pressure. The current contribution of \$250,000 has been flat-lined for a number of years. The vehicle replacement program requires annual funding in the \$300,000 range in order to be fully funded.



## Attachment 2

Acct #	Account	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Increase%
<b>Revenue</b>							
<b>General Revenues</b>							
05-4-2600-00403	AAMIJWNAANG FIRST NATIONS	- 111,541	- 112,991	- 114,000	- 116,000	(2,000)	1.75%
05-4-2600-00404	POLICE CRUISER ESCORT SERVICE	- 40,000	- 30,849	- 30,000	- 30,000		0.00%
05-4-2600-00405	IDENTIFICATION BRANCH SERVICES	- 18,000	- 5,685	- 18,000	- 8,000	10,000	-55.56%
05-4-2600-00407	LICENCES - BUSINESS (TAXI/CLEARANCES)	- 115,000	- 116,972	- 115,000	- 115,000		0.00%
05-4-2600-00805	FEDERAL CROWN RECOVERIES		- 1,660		-		
05-4-2600-00901	OTHER FEES & SERVICES	- 65,000	- 33,622	- 60,000	- 55,000	5,000	-8.33%
05-4-2600-00925	SPECIAL DUTIES (ADMINISTRATION FEES)	- 55,000	- 45,474	- 50,000	- 50,000		0.00%
05-4-2600-00930	COSTS RECOVERED (CROWN/BRIEFS/OTHER)	- 8,000	- 16,324	- 8,000	- 8,000		0.00%
05-4-2600-00941	SALE OF POLICE CARS	- 20,000	- 25,327		-		
05-4-2630-00941	SALE OF STOLEN & ABANDONED PROPERTY	- 6,000	- 8,859	- 6,000	- 6,000		0.00%
<b>General Revenues Total</b>		<b>- 438,541</b>	<b>- 397,763</b>	<b>- 401,000</b>	<b>- 388,000</b>	<b>13,000</b>	<b>-3.24%</b>
<b>Grants</b>							
05-4-2600-00400	COUNTY GRANT - POLICE GRANT	- 374,653	- 374,653	- 374,653	- 374,653		0.00%
05-4-2600-00401	COUNTY CONT - COURT SECURITY	- 882,383	- 878,202	- 882,383	- 878,000	4,383	-0.50%
05-4-2600-00750	PROVINCIAL SUBSIDY - COURT SECURITY	- 28,271	- 28,271	- 49,289	- 49,289		0.00%
05-4-2600-00753	COMMUNITY POLICING PARTNERSHIP GRANT	- 150,000	- 151,688	- 150,000	- 150,000		0.00%
05-4-2625-00755	PROVINCIAL GRANT - RIDE GRANT	- 24,365	- 24,383	- 24,365	- 24,365		0.00%
05-4-2625-00766	PROVINCIAL STRATEGY GRANT - ICE		- 12,500		-		
<b>Grants Total</b>		<b>- 1,459,672</b>	<b>- 1,469,697</b>	<b>- 1,480,690</b>	<b>- 1,476,307</b>	<b>4,383</b>	<b>-0.30%</b>
<b>911/Communications Centre</b>							
05-4-2610-00402	REVENUE - PT EDWARD FIRE DISPATCH	- 10,489	- 10,489	- 10,900	- 11,050	(150)	1.38%
05-4-2610-00929	REVENUE - PT EDWARD 911 DISPATCH	- 2,978	- 2,978	- 2,978	- 2,978		0.00%
05-4-2610-00939	REVENUE - SARNIA FIRE DISPATCH	- 419,544	- 419,544	- 436,000	- 442,000	(6,000)	1.38%
<b>911/Communications Centre Total</b>		<b>- 433,011</b>	<b>- 433,011</b>	<b>- 449,878</b>	<b>- 456,028</b>	<b>(6,150)</b>	<b>1.37%</b>
<b>Revenue Total</b>		<b>- 2,331,224</b>	<b>- 2,300,471</b>	<b>- 2,331,568</b>	<b>- 2,320,335</b>	<b>11,233</b>	<b>-0.48%</b>
<b>Expense</b>							
<b>Uniform</b>							
05-5-2600-01000	POLICE OFFICERS - SALARIES	11,641,219	11,229,875	11,901,214	12,023,175	121,961	1.02%
05-5-2600-01025	OFFICERS - OVERTIME	540,000	782,307	540,000	540,000		0.00%
05-5-2600-01035	OFFICERS - SPECIALIST PAY	6,300	6,300	6,300	6,300		0.00%
05-5-2600-01090	OFFICERS - COURT TIME	166,900	106,457	166,900	166,900		0.00%
05-5-2600-01095	OFFICERS - STAND BY PAY (ON CALL)	75,000	78,177	75,000	75,000		0.00%
05-5-2600-01100	OFFICERS - ACTING RANKS	40,000	46,753	40,000	40,000		0.00%
05-5-2600-01105	OFFICERS - SPECIAL DUTIES		- 223		-		
05-5-2600-01110	OFFICERS - VACATION PAY	24,000	33,373	24,000	2,000	(22,000)	-91.67%
05-5-2600-01115	OFFICERS - STAT HOLIDAY PAY	171,000	132,973	171,000	171,000		0.00%
05-5-2600-01125	OFFICERS - SHIFT DIFFERENTIAL	23,000	19,065	23,000	23,000		0.00%
05-5-2600-01130	OFFICERS - SEVERANCE PAY				-		
05-5-2600-01210	WSIB	281,318	272,616	298,184	317,806	19,622	6.58%
05-5-2600-01212	BENEFITS - PENSION	1,439,298	1,357,322	1,449,656	1,463,585	13,929	0.96%
05-5-2600-01213	CPP	282,417	278,147	284,615	290,307	5,692	2.00%
05-5-2600-01214	EI	129,226	135,257	113,144	115,407	2,263	2.00%
05-5-2600-01216	GROUP LIFE	108,456	105,353	118,098	164,190	46,092	39.03%
05-5-2600-01218	DENTAL	237,789	250,979	246,848	276,976	30,128	12.21%
05-5-2600-01219	EXTENDED HEALTH	690,197	702,400	794,702	900,829	106,127	13.35%
05-5-2600-01221	LONG TERM DISABILITY	218,259	184,488	214,766	225,192	10,426	4.85%
05-5-2600-01222	EMPLOYER HEALTH TAX	247,405	246,902	252,475	254,424	1,949	0.77%
05-5-2600-01253	CAR ALLOWANCE	2,400	2,161	2,400	2,400		0.00%
05-5-2600-01254	CLOTHING ALLOWANCE	25,400	23,096	25,400	25,400		0.00%

## Attachment 2

Acct #	Account	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Increase%
05-5-2600-01255	UNIFORM EQUIPMENT	60,856	64,928	60,856	60,856		0.00%
05-5-2600-01258	DRY CLEANING ALLOWANCE	17,100	14,994	17,100	17,100		0.00%
05-5-2600-02301	MEMBERSHIPS / SUBSCRIPTIONS	7,550	10,675	8,143	8,298	155	1.90%
05-5-2600-02310	CONFERENCES/SEMINARS	21,800	23,348	24,110	26,840	2,730	11.32%
05-5-2600-02311	EDUCATION AND TRAINING	74,695	74,899	89,060	120,235	31,175	35.00%
05-5-2600-02388	OVERTIME MEALS	10,000	11,897	10,000	10,000		0.00%
05-5-2600-02396	PERSONNEL EQUIPMENT	15,700	16,030	15,700	15,700		0.00%
05-5-2600-05000	SUNDRY	1,500	3,769	1,500	1,500		0.00%
05-5-2600-05126	MEDICAL EXAMINATIONS	6,000	10,179	6,000	10,000	4,000	66.67%
05-5-2600-05128	EMPLOYEE ASSISTANCE PROGRAM	10,000	13,731	10,000	10,000		0.00%
05-5-2600-05130	OCCUPATIONAL HEALTH & WELLNESS			22,125	22,000	(125)	-0.56%
<b>Uniform Total</b>		<b>16,574,785</b>	<b>16,238,228</b>	<b>17,012,296</b>	<b>17,386,420</b>	<b>374,124</b>	<b>2.20%</b>
<b>Court Security</b>							
05-5-2605-01000	COURT SECURITY - SALARIES	570,715	539,220	581,848	590,619	8,771	1.51%
05-5-2605-01025	COURT SECURITY - OVERTIME	14,600	9,845	14,600	14,600		0.00%
05-5-2605-01090	COURT SECURITY - COURT TIME		196				
05-5-2605-01110	COURT SECURITY - VACATION PAY	7,855	7,964	7,855	7,855		0.00%
05-5-2605-01115	COURT SECURITY - STAT TIME		79				
05-5-2605-01120	COURT SECURITY - SERVICE PAY	1,650	1,650	2,250	3,000	750	33.33%
05-5-2605-01125	COURT SECURITY - SHIFT DIFFERENTIAL		3				
05-5-2605-01210	WSIB	17,131	16,019	17,746	18,900	1,154	6.50%
05-5-2605-01212	BENEFITS - PENSION	49,312	47,472	59,045	59,964	919	1.56%
05-5-2605-01213	CPP	23,632	21,521	21,288	23,079	1,791	8.41%
05-5-2605-01214	EI	11,623	11,321	9,052	9,213	161	1.78%
05-5-2605-01216	GROUP LIFE	3,542	3,254	3,860	5,348	1,488	38.55%
05-5-2605-01218	DENTAL	8,537	7,878	8,906	9,432	526	5.91%
05-5-2605-01219	EXTENDED HEALTH	23,736	20,642	26,825	28,147	1,322	4.93%
05-5-2605-01221	LONG TERM DISABILITY	7,019	6,209	6,908	7,265	357	5.17%
05-5-2605-01222	EMPLOYER HEALTH TAX	11,599	10,913	11,828	12,013	185	1.56%
05-5-2605-02387	OVERTIME MEALS		46		50	50	
<b>Court Security Total</b>		<b>750,951</b>	<b>704,232</b>	<b>772,011</b>	<b>789,485</b>	<b>17,474</b>	<b>2.26%</b>
<b>911/Communications Centre</b>							
05-5-2610-01000	COMMUNICATIONS - SALARIES	1,455,772	1,438,794	1,491,877	1,522,461	30,584	2.05%
05-5-2610-01025	COMMUNICATIONS - OVERTIME	20,000	82,820	20,000	20,000		0.00%
05-5-2610-01040	COMMUNICATIONS - TRAINING PAY	1,200	2,713	1,200	1,200		0.00%
05-5-2610-01110	COMMUNICATIONS - VAC PAY	15,665	26,781	15,665	15,665		0.00%
05-5-2610-01115	COMMUNICATIONS - STAT PAY	17,125	19,500	17,125	17,125		0.00%
05-5-2610-01120	COMMUNICATIONS - SERVICE PAY	5,750	5,750	5,550	7,000	1,450	26.13%
05-5-2610-01125	COMMUNICATIONS - SHIFT DIFF	5,000	4,792	5,000	5,000		0.00%
05-5-2610-01200	BENEFITS - GOVERNMENT		27,958				
05-5-2610-01210	WSIB	43,364	45,788	44,995	48,194	3,199	7.11%
05-5-2610-01212	BENEFITS - PENSION	146,585	143,842	157,642	161,203	3,561	2.26%
05-5-2610-01213	CPP	55,664	52,062	51,600	54,112	2,512	4.87%
05-5-2610-01214	EI	27,145	25,932	21,210	21,589	379	1.79%
05-5-2610-01216	GROUP LIFE	10,020	9,154	10,951	15,313	4,362	39.83%
05-5-2610-01218	DENTAL	25,610	21,425	28,500	24,522	(3,978)	-13.96%
05-5-2610-01219	EXTENDED HEALTH	72,112	56,461	88,731	73,183	(15,548)	-17.52%
05-5-2610-01221	LONG TERM DISABILITY	19,952	17,566	19,694	20,868	1,174	5.96%
05-5-2610-01222	EMPLOYER HEALTH TAX	29,650	32,702	30,350	30,975	625	2.06%
05-5-2610-02104	COMMUNICATIONS:TELEPHONE LINES	63,200	65,662	63,200	63,200		0.00%
05-5-2610-02222	COMMUNICATIONS: RADIO LICENCE	7,000	6,977	7,000	7,000		0.00%
05-5-2610-02388	OVERTIME MEALS		1,592		1,000	1,000	
05-5-2610-02410	COMMUNICATIONS: EQUIP MAINT	65,163	73,475	72,725	76,669	3,944	5.42%

## Attachment 2

Acct #	Account	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Increase%
05-5-2610-05505	CENTRAL DISPATCH-EQUIPMENT	3,485	3,429	3,950	5,870	1,920	48.61%
<b>911/Communications Centre Total</b>		<b>2,089,462</b>	<b>2,109,259</b>	<b>2,156,965</b>	<b>2,192,149</b>	<b>35,184</b>	<b>1.63%</b>
<b>Civilian</b>							
05-5-2615-01000	CIVILIAN - SALARIES	1,834,913	1,793,399	1,874,554	1,903,831	29,277	1.56%
05-5-2615-01025	CIVILIAN - OVERTIME	10,000	16,172	10,000	10,000		0.00%
05-5-2615-01040	CIVILIAN - TRAINING PAY	600		600	600		0.00%
05-5-2615-01110	CIVILIAN - VACATION PAY	4,735	20,945	4,735	4,735		0.00%
05-5-2615-01115	CIVILIAN - STAT HOLIDAY PAY	4,800	4,531	4,800	4,800		0.00%
05-5-2615-01120	CIVILIAN - SERVICE PAY	8,950	8,950	8,950	11,000	2,050	22.91%
05-5-2615-01125	CIVILIAN - SHIFT DIFFERENTIAL	2,600	1,985	2,600	2,600		0.00%
05-5-2615-01200	BENEFITS - GOVERNMENT		- 3,528				
05-5-2615-01210	WSIB	53,069	52,761	56,154	59,882	3,728	6.64%
05-5-2615-01212	BENEFITS - PENSION	189,512	175,848	194,679	197,669	2,990	1.54%
05-5-2615-01213	CPP	68,991	67,076	66,590	68,776	2,186	3.28%
05-5-2615-01214	EI	32,320	33,451	26,839	27,364	525	1.96%
05-5-2615-01216	GROUP LIFE	16,319	14,002	17,743	24,572	6,829	38.49%
05-5-2615-01218	DENTAL	46,535	38,889	48,390	45,272	(3,118)	-6.44%
05-5-2615-01219	EXTENDED HEALTH	131,421	102,644	148,801	135,106	(13,695)	-9.20%
05-5-2615-01221	LONG TERM DISABILITY	32,184	26,409	31,670	33,325	1,655	5.23%
05-5-2615-01222	EMPLOYER HEALTH TAX	36,399	36,706	37,172	37,783	611	1.64%
05-5-2615-01253	CIVILIAN - CAR ALLOWANCE	600	540	600	600		0.00%
<b>Civilian Total</b>		<b>2,473,948</b>	<b>2,390,780</b>	<b>2,534,877</b>	<b>2,567,915</b>	<b>33,038</b>	<b>1.30%</b>
<b>Station &amp; Fleet Maintenance</b>							
05-5-2620-01000	BUILDING/VEH MAINT - SALARIES	194,422	188,523	200,733	203,769	3,036	1.51%
05-5-2620-01025	BUILDING/VEH MAINT - OVERTIME	375	1,770	375	375		0.00%
05-5-2620-01110	BUILDING/VEH MAINT - VACATION PAY	3,055	2,718	3,055	3,055		0.00%
05-5-2620-01115	BUILDING/VEH MAINT - STAT PAY	910	973	910	910		0.00%
05-5-2620-01120	BUILDING/VEH MAINT - SERVICE PAY	500	500	500	1,000	500	100.00%
05-5-2620-01210	WSIB	5,739	5,573	6,122	6,521	399	6.52%
05-5-2620-01212	BENEFITS - PENSION	18,420	17,895	18,866	19,192	326	1.73%
05-5-2620-01213	CPP	9,108	8,395	8,743	9,252	509	5.82%
05-5-2620-01214	EI	4,448	4,414	3,629	3,694	65	1.79%
05-5-2620-01216	GROUP LIFE	1,133	1,017	1,235	1,702	467	37.81%
05-5-2620-01218	DENTAL	3,415	2,534	3,562	3,773	211	5.92%
05-5-2620-01219	EXTENDED HEALTH	9,494	6,492	10,730	11,259	529	4.93%
05-5-2620-01221	LONG TERM DISABILITY	2,213	1,958	2,178	2,290	112	5.14%
05-5-2620-01222	EMPLOYER HEALTH TAX	3,886	3,798	4,009	4,078	69	1.72%
05-5-2625-02000	STATIONERY & OFFICE SUPPLIES	52,000	65,406	51,650	53,650	2,000	3.87%
05-5-2625-02101	FUEL	32,000	28,865	28,500	28,500		0.00%
05-5-2625-02102	ELECTRICITY	120,000	146,243	125,000	130,000	5,000	4.00%
05-5-2625-02103	WATER	11,000	11,385	11,000	11,000		0.00%
05-5-2625-02104	TELEPHONE	141,000	145,991	141,000	148,560	7,560	5.36%
05-5-2625-02220	VEHICLE EXPENSE	214,820	162,000	194,820	194,820		0.00%
05-5-2625-02224	VEHICLE RENTALS	1,000	1,712	1,000	1,000		0.00%
05-5-2625-02303	POSTAGE	15,000	10,933	15,000	15,000		0.00%
05-5-2625-02320	JANITORIAL SUPPLIES/CLEANING	12,500	10,311	12,500	12,500		0.00%
05-5-2625-02384	RADIO	11,650	11,443	11,650	11,650		0.00%
05-5-2625-02386	MEALS FOR PRISONERS	3,000	2,724	3,000	3,000		0.00%
05-5-2625-02400	SERVICE CONTRACTS	63,808	67,726	49,482	74,720	25,238	51.00%
05-5-2625-02405	IT EQUIPMENT / MAINTENANCE	293,741	354,353	338,675	348,332	9,657	2.85%
05-5-2625-02420	BUILDING MAINTENANCE	71,200	103,560	75,810	114,340	38,530	50.82%
05-5-2625-02435	GROUND MAINTENANCE	31,000	30,406	31,000	31,000		0.00%
05-5-2625-02440	VEHICLE MAINTENANCE	130,000	163,213	130,000	130,000		0.00%

## Attachment 2

Acct #	Account	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Increase%
05-5-2625-04005	INSURANCE	206,742	204,838	215,080	237,830	22,750	10.58%
05-5-2625-05000	SUNDRY	1,500	6,060	1,500	1,500		0.00%
05-5-2625-05500	REPLACEMENT EQUIPMENT		11,796		2,000	2,000	
05-5-2625-05505	NEW EQUIPMENT	10,000	31,904	10,000	10,000		0.00%
<b>Station &amp; Fleet Maintenance Total</b>		<b>1,679,079</b>	<b>1,817,429</b>	<b>1,711,314</b>	<b>1,830,272</b>	<b>118,958</b>	<b>6.95%</b>
<b>Program Supplies</b>							
05-5-2625-02006	PROGRAM SUPPLIES: IDENTIFICATION BRANCH	10,850	6,559	5,650	7,650	2,000	35.40%
05-5-2625-03101	PROGRAM SUPPLIES: CID	12,000	13,912	13,057	21,580	8,523	65.28%
05-5-2625-03102	PROGRAM SUPPLIES: COMM POLICING/COPPS	5,000	4,436	5,000	5,000		0.00%
05-5-2625-03103	PROGRAM SUPPLIES: INTELLIGENCE	11,000	7,662	14,000	13,000	(1,000)	-7.14%
05-5-2625-03104	PROGRAM SUPPLIES: CONTAINMENT TEAM	51,250	55,564	60,400	75,600	15,200	25.17%
05-5-2625-03105	PROGRAM SUPPLIES: COURT SECURITY	500		500	500		0.00%
05-5-2625-03106	PROGRAM SUPPLIES: TRAFFIC	7,115	10,422	10,250	11,450	1,200	11.71%
05-5-2625-03107	PROGRAM SUPPLIES: MEDIA RELATIONS	1,000		5,400	5,400		0.00%
05-5-2625-03108	PROGRAM SUPPLIES: FIREARMS/RANGE	53,150	93,438	64,790	67,125	2,335	3.60%
05-5-2625-03109	PROGRAM SUPPLIES: VICE/MORALITY	1,400	1,134	1,400	1,500	100	7.14%
05-5-2625-03110	PROGRAM SUPPLIES: UNIFORM DIVISION	6,000	1,011	6,000	6,000		0.00%
05-5-2625-03111	PROGRAM SUPPLIES: BIKE PATROL	2,000	3,678	3,050	3,050		0.00%
05-5-2625-03112	PROGRAM SUPPLIES: CRISIS NEGOTIATORS		432	2,150	1,000	(1,150)	-53.49%
05-5-2625-03113	PROGRAM SUPPLIES: ELECTRONIC CRIME	9,380	26,401	13,620	25,575	11,955	87.78%
05-5-2625-43005	NEW EQUIPMENT PROV STRATEGY		6,216				
<b>Program Supplies Total</b>		<b>170,645</b>	<b>230,865</b>	<b>205,267</b>	<b>244,430</b>	<b>39,163</b>	<b>19.08%</b>
<b>Transfers &amp; Reserves</b>							
05-5-2610-05640	EQUIPMENT RESERVE - 911	20,000	20,000	20,000	20,000		0.00%
05-5-2625-02225	CRUISER PURCHASING	250,000	250,000	250,000	250,000		0.00%
05-5-2625-05650	CONTRIBUTION TO HR SPECIALIST	69,274	69,274	69,274	43,000	(26,274)	-37.93%
05-5-2625-06900	CONTRIBUTION TO BUILDING RES	38,000	183,000	38,000	75,900	37,900	99.74%
05-5-2625-06906	CONTRIBUTION MAJOR CRIME RES	15,000	15,000	15,000	15,000		0.00%
05-5-2625-06910	CONTRIBUTION CRIME STOPPERS	15,996	15,996	16,500	17,000	500	3.03%
<b>Transfers &amp; Reserves Total</b>		<b>408,270</b>	<b>553,270</b>	<b>408,774</b>	<b>420,900</b>	<b>12,126</b>	<b>2.97%</b>
<b>Police Services Board</b>							
05-5-2630-02301	MEMBERSHIP, MUNICIPAL POLICE AUTHORITY	4,081	3,685	4,100	4,100		0.00%
05-5-2630-02305	AWARDS FOR RETIRING MEMBERS	8,000	2,751	8,000	8,000		0.00%
05-5-2630-02312	CONFERENCES & SEMINARS	2,500	1,315	2,500	2,500		0.00%
05-5-2630-03100	AWARDS OUTSTANDING SERVICE	2,500		2,500	2,500		0.00%
05-5-2630-04001	LEGAL FEES	32,500	25,643	40,000	40,000		0.00%
05-5-2630-05000	SUNDRY	2,500	3,939	2,500	2,500		0.00%
05-5-2630-05150	BUSINESS PLAN - ORACLE POLL	7,500	7,636				
<b>Police Services Board Total</b>		<b>59,581</b>	<b>44,969</b>	<b>59,600</b>	<b>59,600</b>		<b>0.00%</b>
<b>Expense Total</b>		<b>24,206,721</b>	<b>24,089,033</b>	<b>24,861,104</b>	<b>25,491,171</b>	<b>630,067</b>	<b>2.53%</b>
<b>Net Budget Expenditures</b>		<b>21,875,497</b>	<b>21,788,562</b>	<b>22,529,536</b>	<b>23,170,836</b>	<b>641,300</b>	<b>2.85%</b>



# SARNIA POLICE SERVICE

## DEPARTMENT CORRESPONDENCE

*People Serving People*

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DATE: December 7, 2017

TO: James P. Nelson, Chief of Police

FROM: Cathy Dam, Director Financial Services

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**RE: POLICE COMMUNICATIONS SYSTEM – UPDATE**

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The purpose of this report is to advise the board that the Proposed 2018 Capital Project – Replacement/Upgrade of Communications System has been approved by City Council at the Annual Budget Session on December 5, 2017 with some modifications to the funding timeline. A preliminary project timeline is discussed as well as the potential impact of spreading the funding beyond the year 2019.

### BACKGROUND

On September 28, 2017, a 2018 Capital Budget Request for the Upgrade of the Police Radio Communications System (the Project) was presented to and approved by the Police Services Board. The total cost of the project was approved at \$4.411 million which included infrastructure, equipment, and system design, project management and consulting. The cost was based on a Feasibility Study provided by Palidor Radio Communications Consultants (PALIDOR).

The Capital Budget request was forwarded to City Staff for inclusion on the Agenda for the next City Council Meeting held October 23, 2017. Further to discussion between the Director of Financial Services of Sarnia Police Service and the City's Director of Finance around the unanticipated increase in the Project costs compared to the original long-range Capital Plan, the City Staff report (attached) referred the request for the Project to the 2018 and 2019 Budget Process in order to allocate the costs over two years. The City's Capital Budget document allocated \$2.0 million to 2018 and \$2.411 million to 2019.

In a letter dated November 9, 2017, City Council requested additional information from the Police Services Board regarding the higher than expected cost for the project and consultation with other possible stakeholders.

On November 22, 2017 Sarnia Police Services Board recommended that a staff report providing the additional information requested by City Council be forwarded. This report called “Police Communications – Additional Information” was forwarded to City Staff and included in the budget package for the City’s 2018 Budget Session held December 5, 2017.

During the Budget Session, City Council voted to go ahead with the funding for the “Project” 2018 year however they voted to change the 2018 approved funding to \$1.5 million instead of the staff recommendation of \$2.0 million. It was unclear whether Council’s intention was to allocate the remaining \$500,000 to the 2019 budget.

COMMENTS

As a point of review, the Communications System consists of dispatch consoles, portable and mobile radios, transmitting and receiving equipment, repeaters, and the tower infrastructure upon which the equipment sits. The various components of the Communications System reach “End of Support” dates at the end of 2018, 2019 and 2020. “End of Support” denotes that manufacturers’ service contracts are no longer obtainable and parts availability for aging equipment is no longer guaranteed by the manufacturer leaving the communications system at risk of failure.

The table below depicts the End of Life information along with the cost of each component. A preliminary project timeline would see Detailed Design/Engineering and the issuance of the Request for Proposals (RFP) complete in the fall of 2017. The costs would be sharpened by then and the budget request would be adjusted accordingly. It is anticipated that we could be awarding of the RFP immediately following the 2019 City Council Budget Session.

Project or System Component	End of Life	Preliminary Cost Estimate	Notes
<b>Consulting/Engineering/Project Management</b>	n/a	\$127,000	<i>Detailed Design to RFP estimated completion Fall 2018</i>
<b>Microwave Linking System</b>	n/a	\$611,000	<i>Replaces redundant phone line technology costing eliminating annual maintenance cost of \$60,000</i>
<b>Dispatch Console Equipment</b>	End of 2018	\$748,000	
<b>Radio System Receiver Site, Infrastructure Comparator and Control Equipment</b> (primary and secondary sites)	End of 2018	\$2,111,000	<i>Cost includes all Infrastructure &amp; Receiver Equipment &amp; Tower enhancements</i>
<b>Radios</b> (hand-held and mobile equipment)	End of 2019	\$814,000	
<b>Radio System Infrastructure – Radio Transmitters</b> (primary site) <b>Receivers</b> (all sites)	End of 2020		<i>Included in Infrastructure above</i>
<b>Total</b>		<b>4,411,000</b>	

It should be reiterated that any phasing of the RFP process, that is awarding the project components separately and at different times, would impact the cost of the project as we would then be restricted to only the manufacturer of our current equipment. Therefore staff recommends that Sarnia Police Service Request the balance of the funding for the Project in the year 2019. Any extension of that into future years would assume a phased RFP which would impact the cost as many of the project components would have to be single-sourced.

Also worth mentioning again is that the risk of costly equipment failure following the various end of life dates no longer rests with the manufacturer but directly on Sarnia Police Service. We intend to work closely with the current manufacturer and the current maintenance contractor to take all measures to mitigate the risks.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'CDam', written in a cursive style.

Cathy Dam  
Director, Financial Services

Attachments

## **Attachment 1**

### **THE CORPORATION OF THE CITY OF SARNIA People Serving People**

#### **FINANCE DEPARTMENT**

#### **OPEN SESSION REPORT**

TO: Members of Sarnia City Council

FROM: Lisa Armstrong, Director of Finance

DATE: October 23, 2017

SUBJECT: Sarnia Police 2018 Capital Budget Request – Upgrade of Communications System

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#### **Recommendation:**

It is recommended:

That Sarnia City Council refer the request for an upgrade to the Police Radio Communication system to the 2018 and 2019 Budget Process.

#### **Background:**

The current communication technology utilized by Sarnia Police Service was implemented in 2001 and funded through a \$2.2 million 10 year debenture. Since the introduction of 10 year capital planning in the budget book in 2012, \$2 million has been included in the Capital Plan for the replacement of the Police Radio communication system in 2018.

In April 2017, Sarnia Police Services recommended single-sourcing Palidor Radio Communications Consultants Ltd of North Vancouver for the evaluation study and recommendations associated with the replacement of the communication system, this was approved by City Council. In August 2017, Palidor provided an evaluation indicating that key components of the radio system are reaching an end of support dates in 2018/2019 and 2020.

#### **Comments:**

Palidor prepared a conceptual design and recommendations to which preliminary budgetary cost estimates were attached. A cost estimate for the upgrade in the order of \$4.5M was provided.



## Attachment 1

The attached departmental correspondence provides details of the key issues, recommendations and financial impact. The preliminary cost estimate for the most critical upgrades are \$4.21 million excluding HST.

Additionally, the correspondence recommends retaining Palidor for detailed design, the preparation of technical specs, overseeing the RFP process, and project management at an estimated cost of \$125,000 given their experience in projects of this type and size and for efficiency and continuity.

The total cost estimate of the upgrade is \$4.5 million including non-rebateable HST. The 10 year capital plan included \$2 million for this upgrade, based on a request by Sarnia Police in 2012.

Sarnia Police Services Board at its open meeting held on September 28, 2017 considered this matter and adopted the following resolution:

*"THAT the Sarnia Police Services Board approve the Upgrade of the Police Radio Communications System including System Design, Procurement, and System Implementation at an estimated cost of \$4,210,000 (\$4,284,000 net non-rebateable HST) as part of the 2018 Capital Budget submission.*

*THAT the Sarnia Police Services Board approve the engagement of Palidor Radio Communications Consultants Ltd. for undertaking the Detailed Design, Technical Specifications, and the System RFP through Procurement and Contractor Selection at a cost of \$125,000 (\$127,200 net non-rebateable HST). This does not include \$100,000 already expended for Evaluation of System and Conceptual Design and Preliminary Cost Estimates.*  
*and*

*THAT the Sarnia Police Services Board request sufficient funding from City Council to cover the total cost of the Communications System as the funding requirement is \$2.5 million more than the funding of \$2.0 million previously set aside in the City's Ten-Year Capital Plan."*

### **Consultation:**

The departmental correspondence from the Director of Financial Services at Sarnia Police to the Chief of Police, attached, was provided to the Director of Finance at the City of Sarnia for the preparation of this report to City Council.

## **Attachment 1**

### **Financial Implications:**

All items identified in our 10 year capital plan, beyond the approved year, do not have identified means of funding, as capital needs outweigh affordability for taxpayers; however, as asset management plan development continues we are moving toward inclusion of known upcoming replacement/rehabilitation costs.

This project was anticipated in the 2017/2018 capital budget, with \$150,000 approved in 2017 (funded from the City's Capital Reserve) and \$1,850,000 included in the 2018 portion of the 10 year capital plan (with anticipated funding through the City's Capital Reserve).

The total cost estimate of \$4.5 million was not anticipated. The vetted 2018 capital spending requests for the City significantly exceed funding through retired debt and contributions from the operating budget. There are some Police reserves maintained for specific purposes, such as equipment, building and major crimes, however the combined uncommitted balance of these reserves is \$495,695. Even with the depletion of existing Police reserves, this additional cost will be very difficult to manage in one budget year without a significant increase to property taxes or the cancellation or deferral of other projects that had projected funding from the City's Capital Reserves.

It is identified in the attached report that "phasing" of the project into timed intervals is not recommended as it will severely hamper the competitive RFP process and tie the process to specific manufacturers.

Discussions with the Police Services Director of Financial Services have occurred regarding the feasibility and risks associated with delaying the implementation of this project one year and additional information is being requested from Palidor.

The project implementation timeframe is estimated at 12-16 months after the detailed design process is completed. Therefore, if Council did wish to approve the commitment of \$1,850,000-\$2,000,000 in 2018 during the budget deliberation process, the design and possibly the RFP process could be completed in 2018 and allow an accurate funding request for 2019 based on the results of the RFP. The expectation is that the RFP process will allow more competitive pricing than included in the budgetary estimate provided by Palidor. This approach would allow the cost to the taxpayer to be spread out over two years.

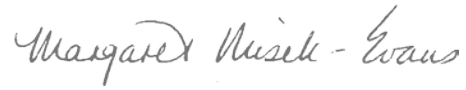
## Attachment 1

Reviewed by:



Lisa Armstrong  
Director of Finance

Approved by:



Margaret Misek-Evans  
Chief Administrative Officer

Attachment: Sarnia Police Department Correspondence – 2018 Capital Budget Request – Upgrade of Communication System – dated September 18, 2017



**SARNIA POLICE SERVICE**  
**DEPARTMENT CORRESPONDENCE**

*People Serving People*

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DATE: September 18, 2017

TO: James P. Nelson, Chief of Police

FROM: Cathy Dam, Director Financial Services

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**RE: 2018 Capital Budget Request – Upgrade of Communications System**

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RECOMMENDATION

It is recommended that the Sarnia Police Services Board approve the Upgrade of the Police Radio Communications System including System Design, Procurement, and System Implementation at an estimated cost of \$4,210,000 (\$4,284,000 net non-rebatable HST) as part of the 2018 Capital Budget submission.

And it is recommended that Sarnia Police Services Board approve the engagement of Palidor Radio Communications Consultants Ltd. for undertaking the Detailed Design, Technical Specifications, and the System RFP through Procurement and Contractor Selection at a cost of \$125,000 (\$127,200 net non-rebatable HST). This does not include \$100,000 already expended for Evaluation of System and Conceptual Design and Preliminary Cost Estimates.

And it is recommended that Sarnia Police Services Board request sufficient funding from City Council to cover the total cost of the Communications System as the funding requirement is \$2.5 million more than the funding of \$2.0 million previously set aside in the City's Ten-Year Capital Plan.

BACKGROUND

The Sarnia Police Service Emergency Communications Centre functions as the hub of Sarnia's emergency response network and provides multiple functions for the City of Sarnia and the broader community:

- Primary 9-1-1 service for the City of Sarnia and area, including Aamjiwnaang and the Village of Point Edward;

## Attachment 1

- Emergency dispatch for Sarnia Police Service, Sarnia Fire Department, and Point Edward Fire & Rescue including deployment, direction, monitoring and response to officers;
- Transfer and monitoring of 9-1-1 ambulance calls to Wallaceburg Central Ambulance Communications Centre (CACC);
- Transfer of Point Edward 9-1-1 police calls to Ontario Provincial Police (OPP);
- After hours monitoring of CN Police Service;
- Central communications and monitoring for Chemical Valley Emergency Coordinating Organization (CVECO) during chemical or industrial emergencies;
- After hours dispatch and monitoring of City of Sarnia Works staff and bylaw officers;
- Receive incoming calls from the public on non-emergency police phone lines;

The Communications technology currently utilized by Sarnia Police Service was purchased and installed in 2001 and was funded by a City of Sarnia ten-year debenture in the amount of \$2.2 million. Portable radios have been replaced since that time due to a shorter life cycle.

The key components of the radio system are reaching “End of Support” dates within the next 12 to 36 months. The “End of Support Date” terminology represents the manufacturer’s commitment for replacement parts availability on equipment. The manufacturer no longer offers maintenance service contracts after these dates as the availability of parts is no longer certain.

Component	“End of Support”
Dispatch console system	End of 2018
Radio system receiver site infrastructure comparator Control equipment for receivers at all radio sites	End of 2018
Hand held radios	End of 2019
Vehicle radios	End of 2019
Radio system infrastructure radio transmitters Radio receivers at all radio sites	End of 2020
Encryption key coder	No Longer Supported

During the 2017 Budget process in late 2016, Sarnia Police Service included an Evaluation of the Radio Communications System as part of the capital budget.

In early 2017, Sarnia Police Service retained the services of Palidor Radio Communications Consultants (PALIDOR) to carry out an evaluation of our current system and our needs based on design engineering analysis. The purpose was to determine how the Communications System Replacement project should be advanced to final implementation and to obtain preliminary costing estimates.

### COMMENTS

PALIDOR prepared a conceptual design and recommendations to which preliminary budgetary costs estimates were attached. Their documents pinpointed multiple issues and concerns existing with the current communications system and also identified solutions for each issue. Some concerns were of a more secondary nature and could be implemented in future years if desired.

The following issues are however deemed to be most critical:

## Attachment 1

**End of Manufacturer's Support** – The “end of support date” for the majority of the system is a critical issue. The most critical end of life concerns involve:

- The console system: failure of the console system could disable the dispatchers' communication capabilities with officers;
- The receiver comparator equipment: failure of the comparator could result in malfunction of one, several, or all, receivers at the various sites and would essentially disable the entire radio system;

Partial or total failure of either the console system or the radio system infrastructure (transmitter and receiver infrastructure) will result in serious disruption to or complete failure of the emergency dispatch operations and/or radio communications system capabilities and performance.

Replacement of the entire system as a complete system is recommended to address the “end of life” issues. Implementation of the replacement system is recommended to be targeted by end of 2018.

**Systemic Radio Coverage Problems** – There are significant radio communications coverage problems for handheld radios. Vehicle radio communications coverage is acceptable throughout the service area. The fundamental cause of the handheld coverage problems results from an insufficient number of transmitter and receiver sites to provide reliable two-way radio coverage throughout the service area. The four receiver sites do not provide reliable radio signal reception for transmission from the deficient areas. In addition, the problem is exacerbated by “extraordinarily high” and “very high” frequency radio noise conditions at a couple of our current infrastructure locations.

The Conceptual Design recommends switching from single transmitter radio site configuration to multiple transmitter site simulcast configuration and increasing the number of receive only sites. The detailed design of the new system will be based on best practices to identify strategically located radio sites that have the lowest ambient radio frequency noise levels and to design the system to maximize coverage within the capabilities of readily available technologies.

**Unreliability of Leased Telephone Lines** – Another significant issue identified is the unreliability of leased telephone lines that interconnect the radio communications system infrastructure locations. Direct connection leased lines often fail and cause loss of radio communications from a radio site until lines are repaired. Leased telephone lines are an industry-recognized cause of intermittent and sometimes longer-term loss of radio communications capabilities. In addition, at \$60,000 per year, leased telephone lines represent a significant annual operational cost for Sarnia Police Service.

The most cost-effective solution will be determined as part of the detailed system design. At this time, the conceptual design is based on removing the existing telephone lines and replacing with a microwave system but consideration will be made to fibre optic technology if such infrastructure is in place in time for the radio system changes.

## Attachment 1

### FINANCIAL IMPACT

Further to the evaluation of the current system and based on their conceptual radio system design, PALIDOR has provided the following cost estimates for implementing the most critical upgrades to the Radio Communications System.

<b>Item</b>	<b>Cost Estimate</b>
Radio Infrastructure Upgrades and Improvements	\$1,800,000
New communications tower at SPS Headquarters	\$275,000
Replacement of Radio Console Positions (4)*	\$545,000
Back-up EOC/911/Dispatch Centre Console Positions (2)**	\$190,000
Radio Equipment – Handheld and Vehicle	\$800,000
Microwave System linking all Infrastructure Sites***	\$600,000
<b>Subtotal</b>	<b>\$4,210,000</b>
System design, project management, consulting	\$125,000
<b>Total Preliminary Cost Estimate</b>	<b>\$4,335,000</b>
<b>Estimate plus Cost of Non-Rebatable HST</b>	<b>\$4,411,000</b>

*\*Reduced from recommended 5 positions;*

*\*\*New item to address gap in current communications infrastructure; consultant recommended 4 positions;*

*\*\*\*Annual operational savings \$60,000 per year for current Leased Phone Lines*

Several other recommendations and costings were provided however were deemed by staff to be of a “non-critical” nature or able to be addressed at a later date. The total cost of these other recommendations was approximately \$550,000.

Each component of the equipment works in sync with other components made by the same manufacturer. Therefore “phasing” of the project into timed intervals is not recommended as it will severely hamper the Request for Proposals (RFP) process. PALIDOR has advised that the advance purchase of any one component of the system (such as the consoles or the radios) prior to another component (such as the Radio infrastructure equipment) will automatically eliminate from the process all manufacturers other than the manufacturer of our current fleet of equipment.

PALIDOR has advised that the preliminary costs estimates shown above are at the high end of the expected range. Refined costings are expected to become available during Detailed System Design phase of the system engineering process when the radio frequency system design and site selection are finalized. Further refinement of costs will occur during the RFP process.

It should be noted that the estimated upfront cost of \$600,000 for the Microwave System will be offset by an approximate annual savings of \$60,000 in the operating budget for Leased Telephone lines.

Of note also is that the Back-up Emergency Operations Centre (EOC)/911/Dispatch console system at a cost of \$190,000 is an addition to address a serious gap in the current communications infrastructure at the Backup Site.

The recommendation to retain PALIDOR for Detailed Design, the Preparation of Technical Specifications, Overseeing the RFP process, and Project Management is estimated to cost

## Attachment 1

\$125,000 (\$127,200 net HST). Consulting fees for the final system implementation are included although they may be revised after the contractor has been selected. PALIDOR is recommended by staff for their experience in projects of this type and size and also for efficiency and continuity as much of the groundwork information has been gathered as part of the initial evaluation and conceptual design of the system.

The City of Sarnia's Ten Year Capital Plan includes funding of \$2.0 million for this project. The original estimate of replacement costs for the system was most certainly dated and did not appear to account for funding of necessary communications infrastructure upgrades. The preliminary costing for this part of the project was not identified until the late August release of the Conceptual Radio System Design, Recommendations, & Preliminary Budgetary Cost Estimates.

The total cost of the Upgrade of the Communications System comes to \$4,500,000 including non-rebatable HST. This includes \$100,000 of System Evaluation and Conceptual Design costs approved earlier by the Police Services Board and which are already expended.

It is recommended that the Board seek City Council approval for funding of the entire project including the shortfall of \$2.5 million not included in the City's Ten Year Plan.

### CONSULTATION

PALIDOR has done a thorough evaluation of the current police radio communications system having interviewed officers from General Patrol and specialty units, communications staff, and other support staff over the spring and summer of 2017. PALIDOR has also done extensive local on-site research and analysis of current radio coverage and current and potential infrastructure locations.

On August 24, 2017 PALIDOR met with senior management and presented their preliminary findings and recommendations. Subsequent internal discussions and consultation have taken place to explore options and determine priorities.

Respectfully Submitted,



Cathy Dam  
Director of Financial Services

cc. Lisa Armstrong, Director of Finance, City of Sarnia





# Sarnia Police Service

Motor Vehicle Collisions  
January – September Q3 2017

# Q3 2017 / 2016 Jan-Sept Collision Comparison

Month	Present Year	Previous Year	Gain/Loss	Gain/Loss % Over Previous Year	Present Year		
					% of Total	% of Total	Gain/Loss of %
Year End Total	1,063	997	0		0.0%	0.0%	0.0%
Driveable	1,204	1,096	108	9.85%	59.1%	57.1%	2.0%
Tows	834	824	10	1.21%	40.9%	42.9%	-2.0%
Total Vehicles	2,038	1,920	118	6.15%	100%	100%	
On Scene Parties	2,038	1,920	118	6.15%	100.0%	100.0%	0.0%
Self Reports Parties	0	0	0	0.00%	0.0%	0.0%	0.0%
Injuries	169	189	-20	-10.58%	8.0%	9.5%	-1.5%
Total Self Reported Collisions	0	0	0	0.00%	0.0%	0.0%	0.0%
Total On Scene Collisions	1,063	997	66	6.62%	100.0%	100.0%	0.0%
Total Collisions	1,063	997	66	6.62%	100.0%	100.0%	0.0%

Month	Present Year	Previous Year	Gain/Loss	% of Total		Gain/Loss of %
				Present Year	Previous Year	

## On Scene MVAR

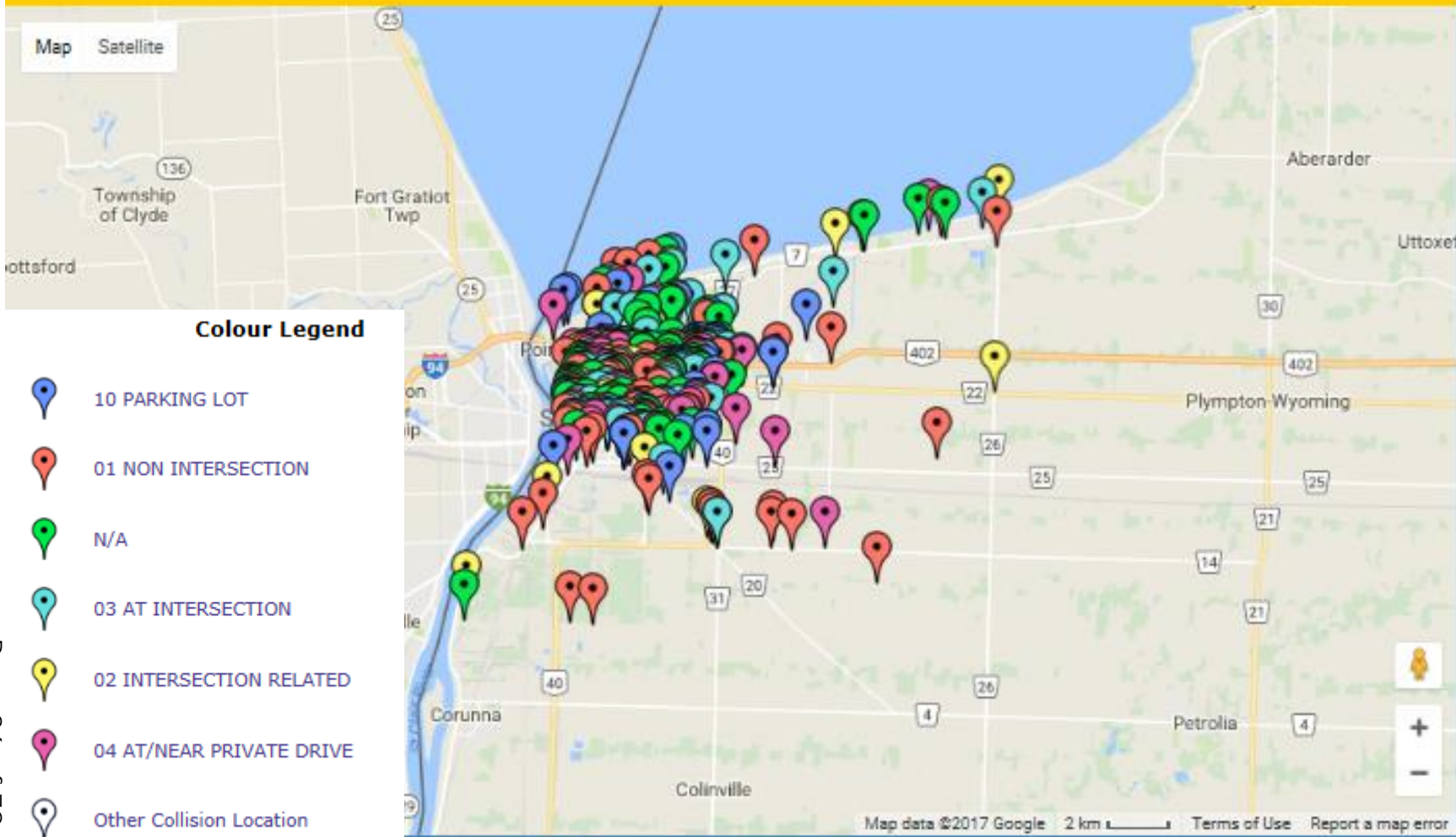
Fatal Injury	1	1	0	0.1%	0.1%	0.0%
Non-Fatal Injury	121	120	1	11.4%	12.0%	-0.7%
PD Only	654	570	84	61.5%	57.2%	4.4%
Non-Reportable	286	306	-20	26.9%	30.7%	-3.8%
Other	1	0	1	0.1%	0.0%	0.1%
Total	1,063	997	66	100.0%	100.0%	

# Sequence of Events 1

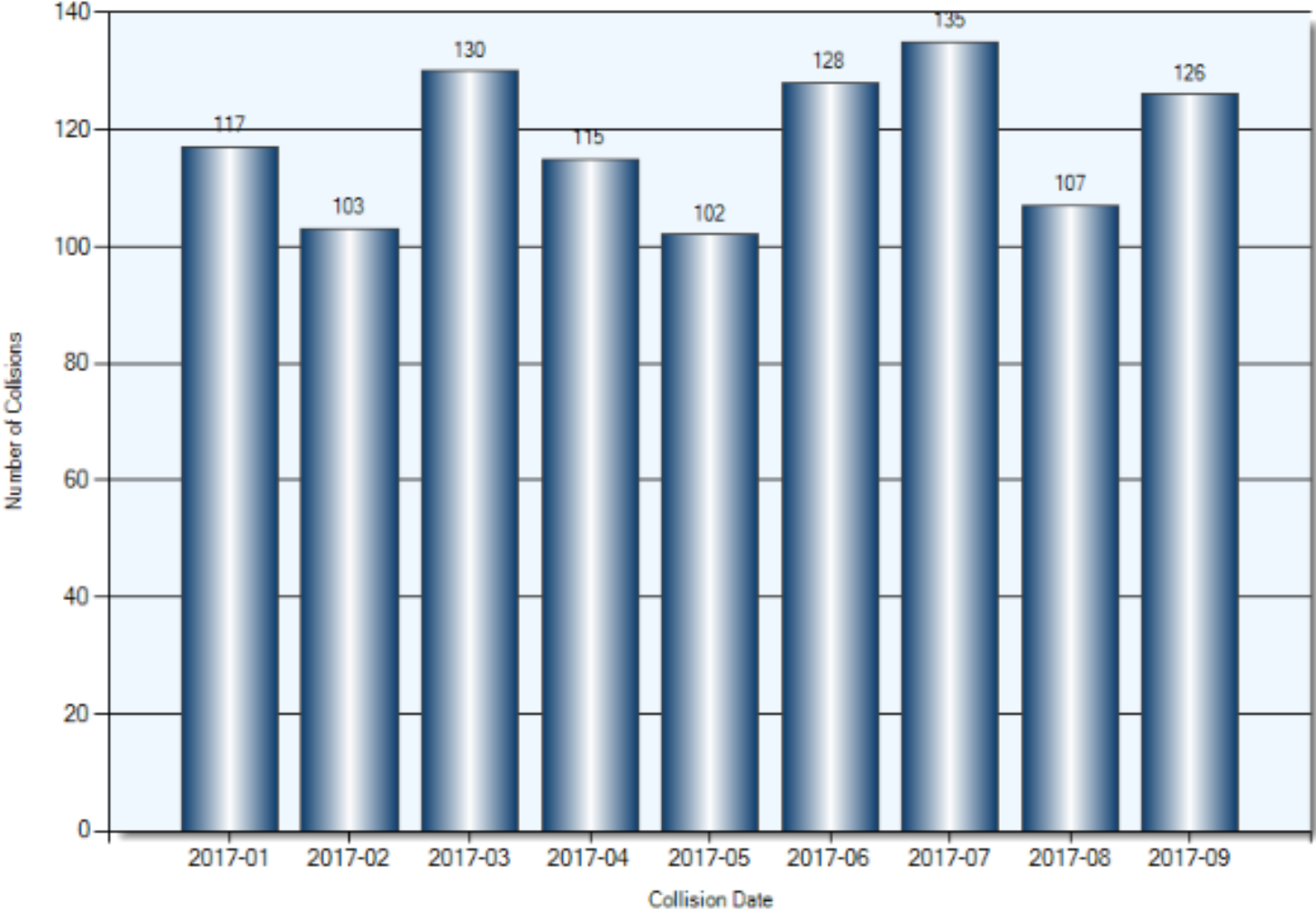
Sequence of Events 1	Total Incidents	Total Parties
Other Motor Vehicles	291	1267
Unattended Vehicle	237	237
Pedestrian	17	17
Cyclist	14	14
Animal (Domestic)	1	1
Animal (Wild)	7	7
Ran Off Road	34	34
Skidding/Sliding	9	9
Debris On Road	1	1
Pole (Utility/Tower)	11	11
Pole (Sign/Parking Meter)	6	6
Fence/Noise Barrier	4	4
Ditch	2	2
Curb	13	13
Building/Wall	6	6
Tree/Shrub/Stump	4	4
Other Moveable Object	9	9
Other Event	10	10
Other Fixed Object	6	6
N/A	379	379
Debris Falling Off Vehicle	1	1
Steel Guide Rail	1	1

# Specified Collisions Locations

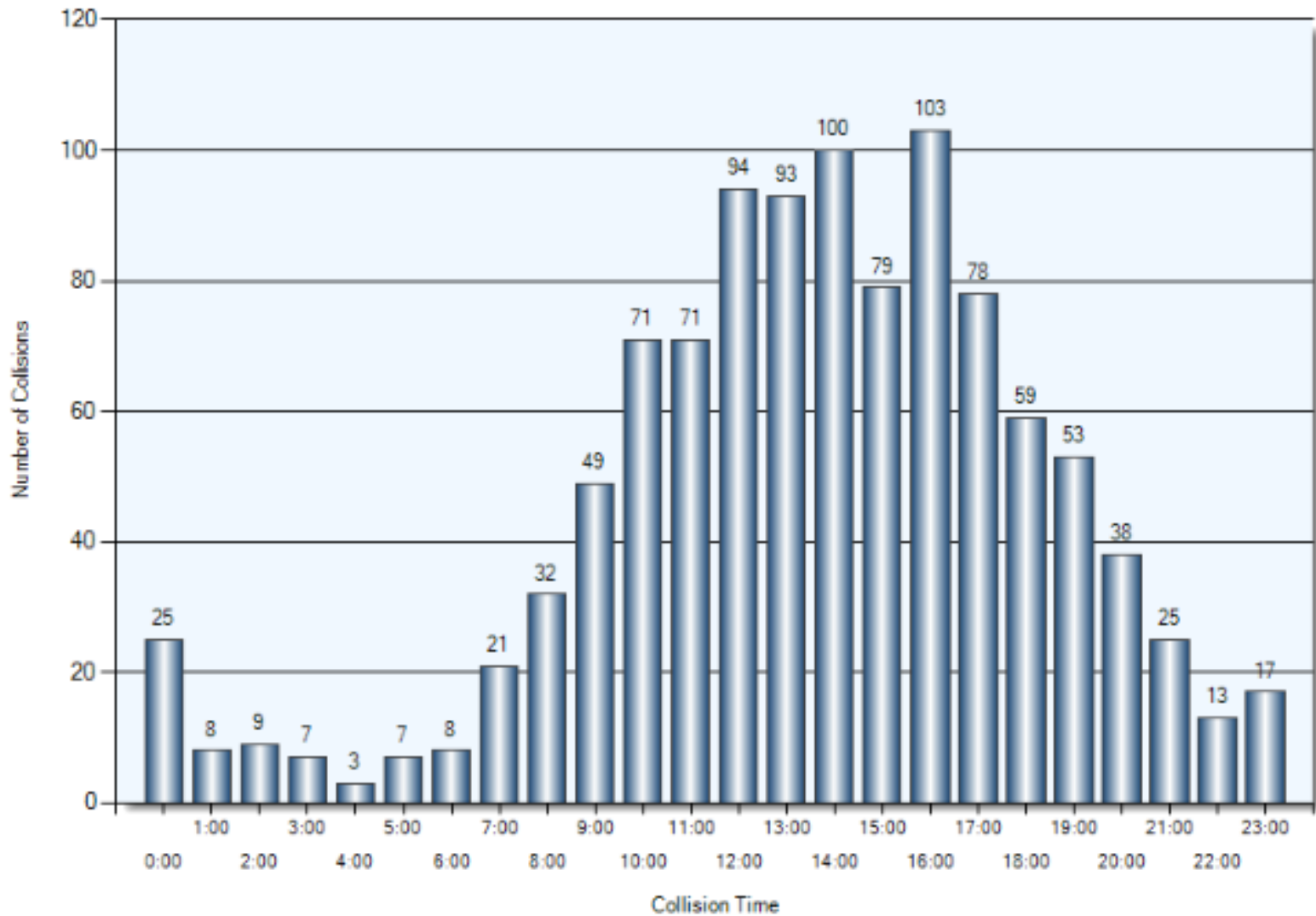
- Several incidents occur at the exact same location. Some markers may be obscured.



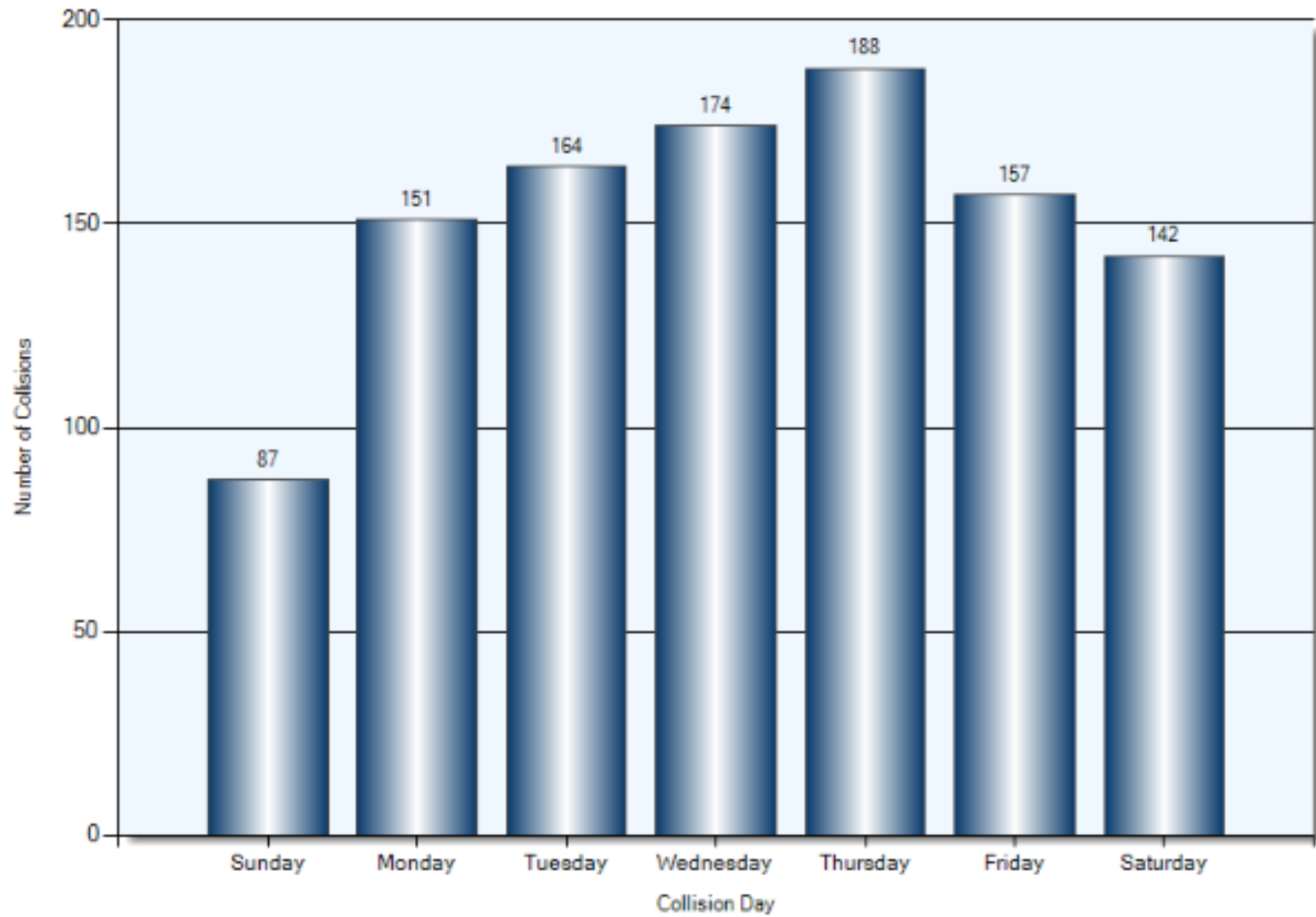
# Collision Dates



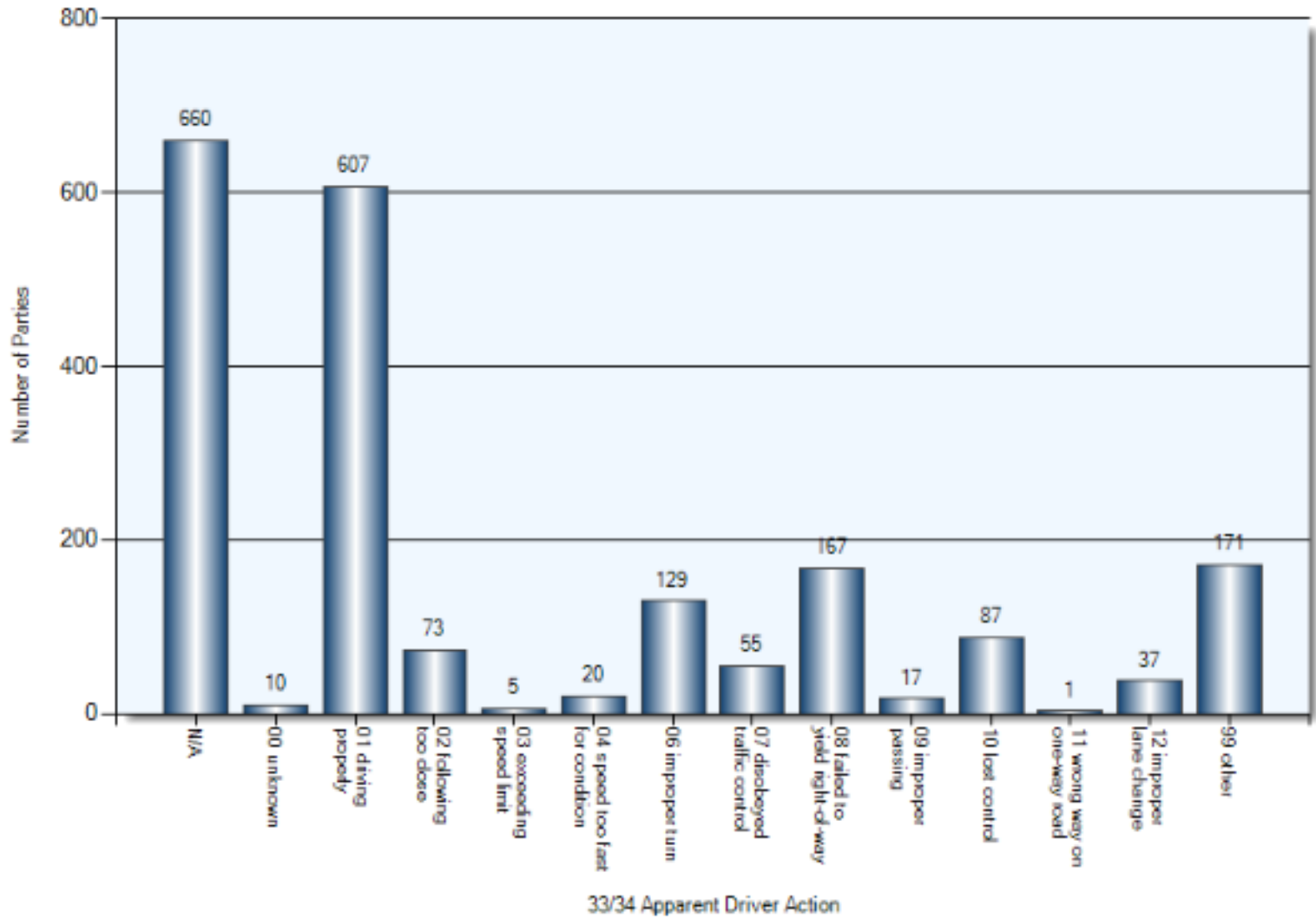
# Collision Times



# Collision Days

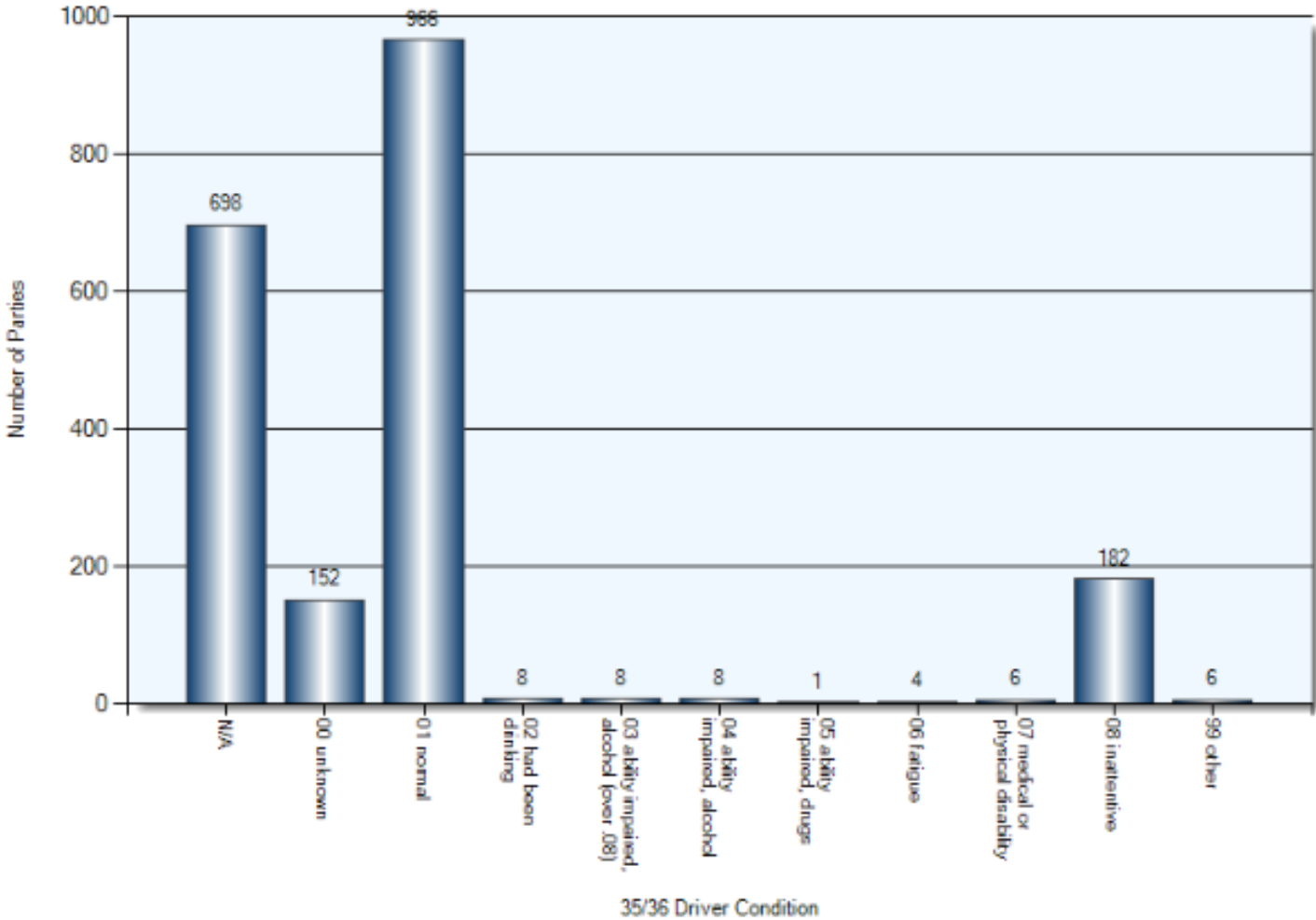


# Driver Actions

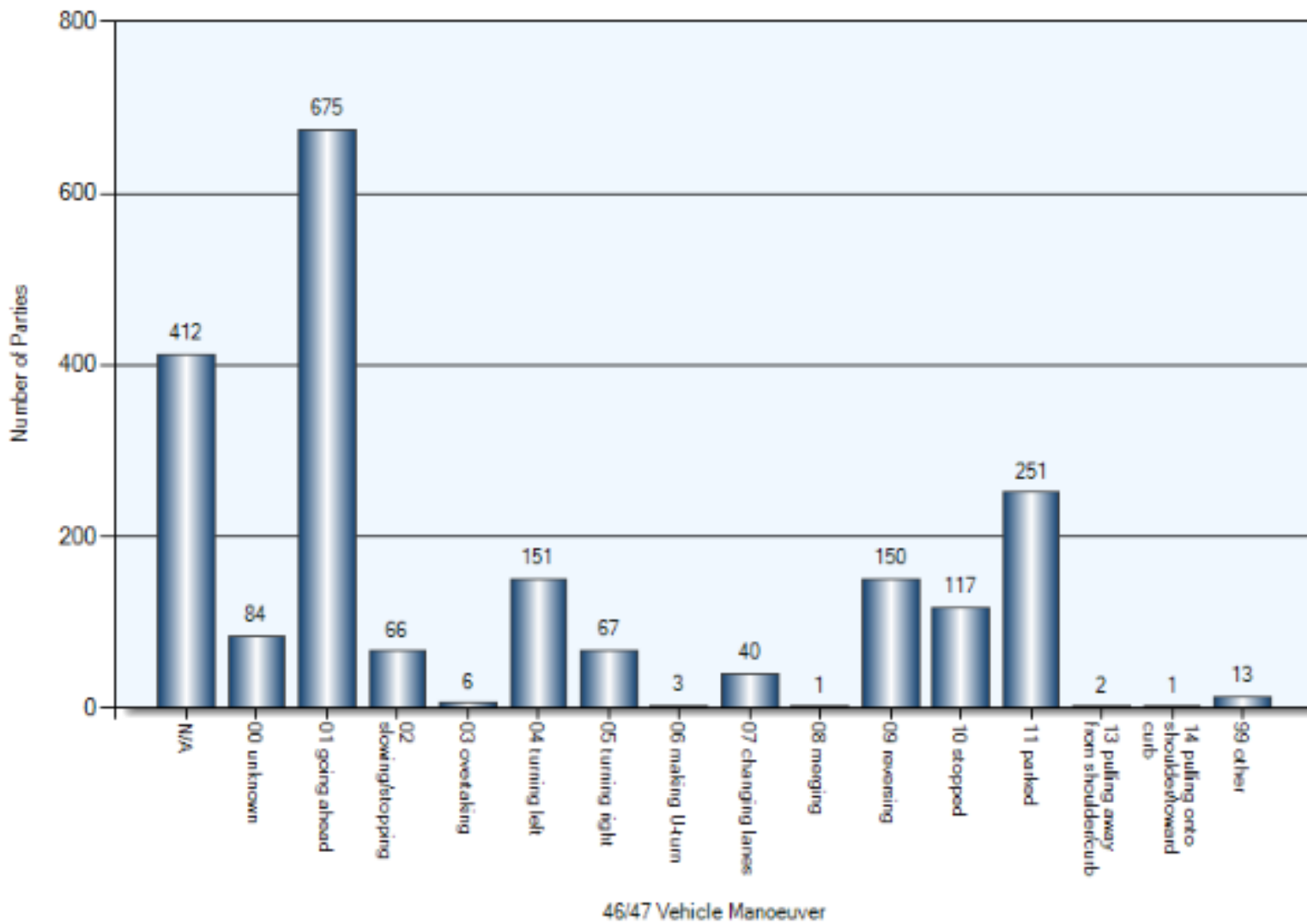




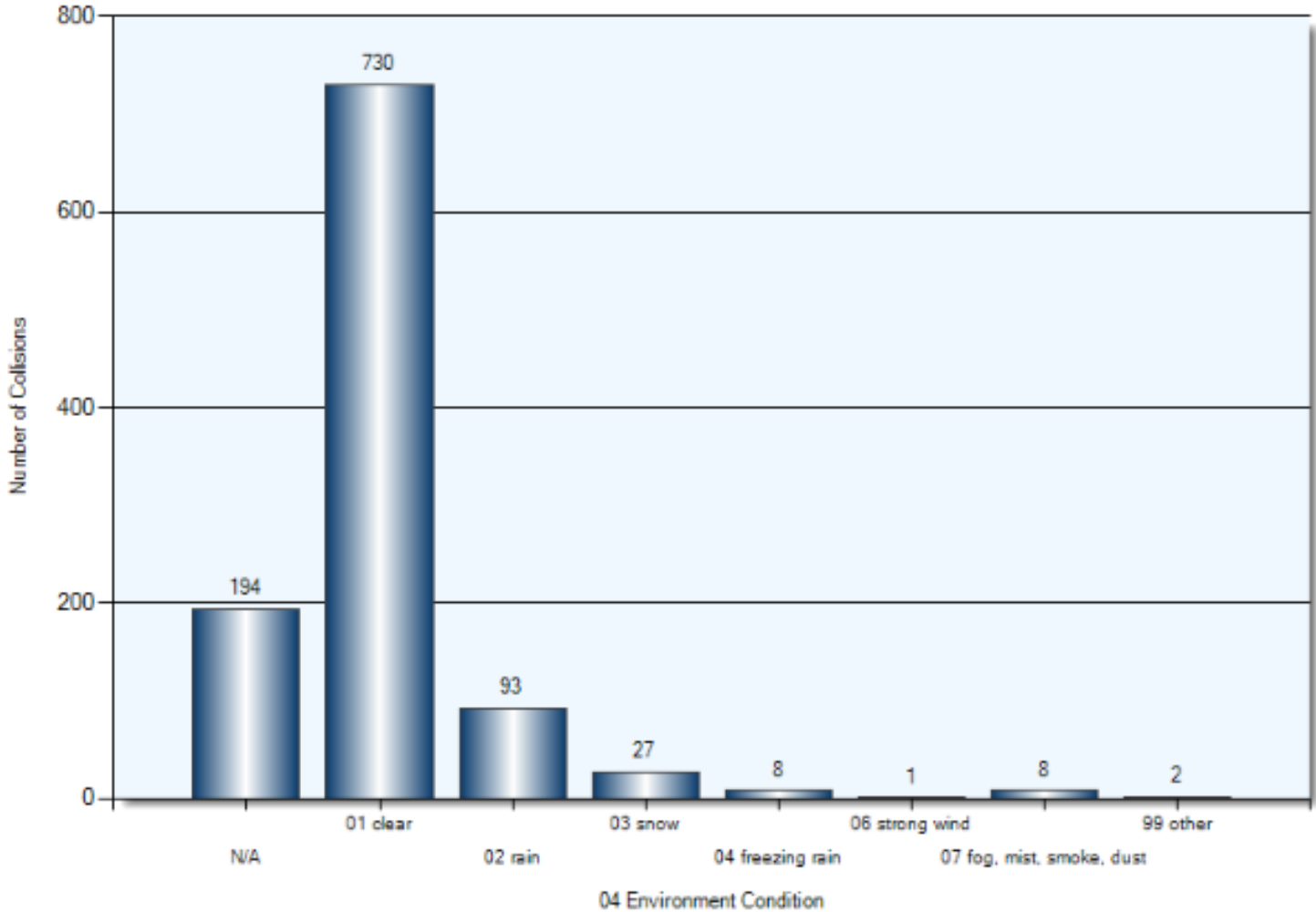
# Driver Conditions



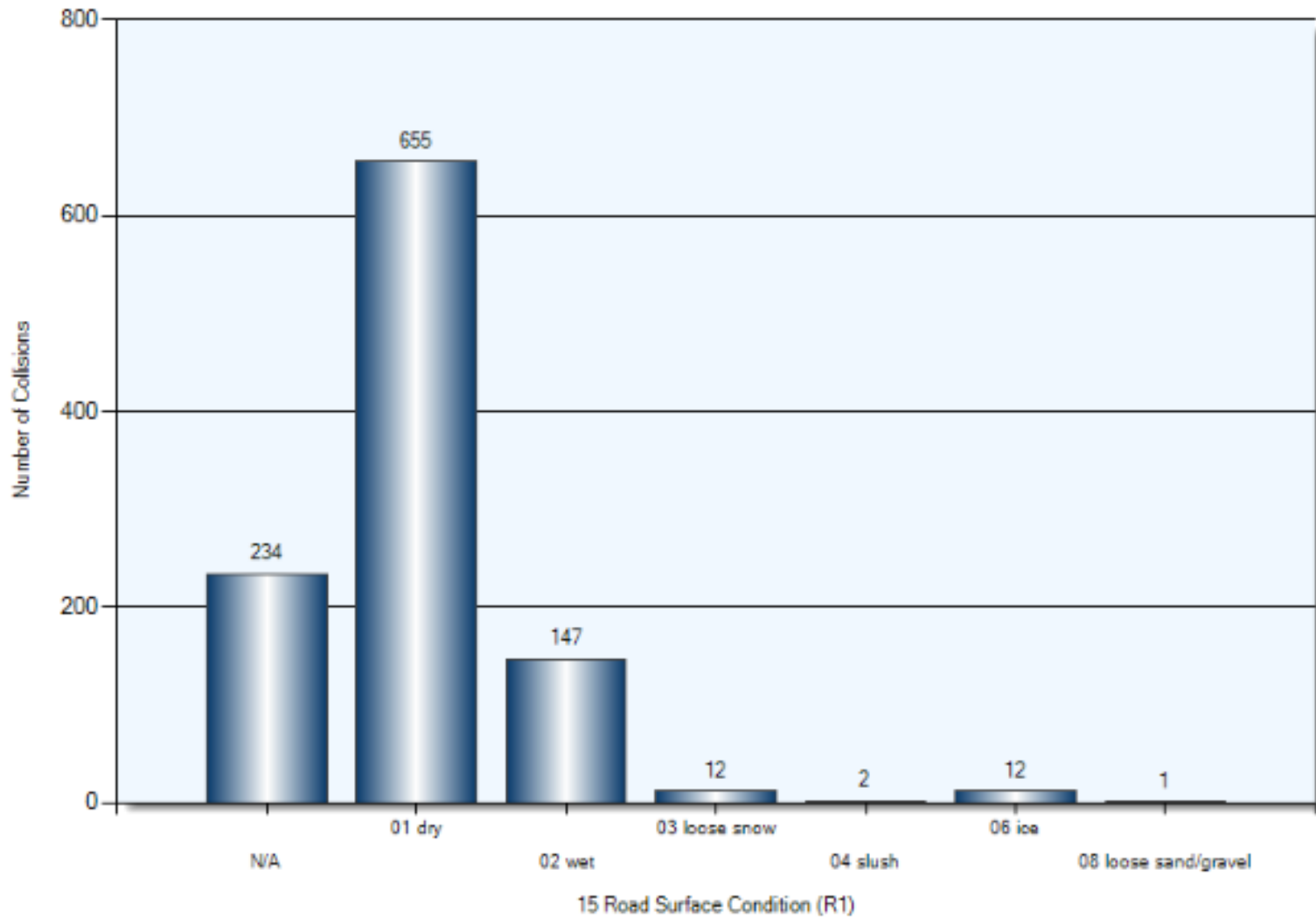
# Vehicle Maneuvers



# Environmental Conditions



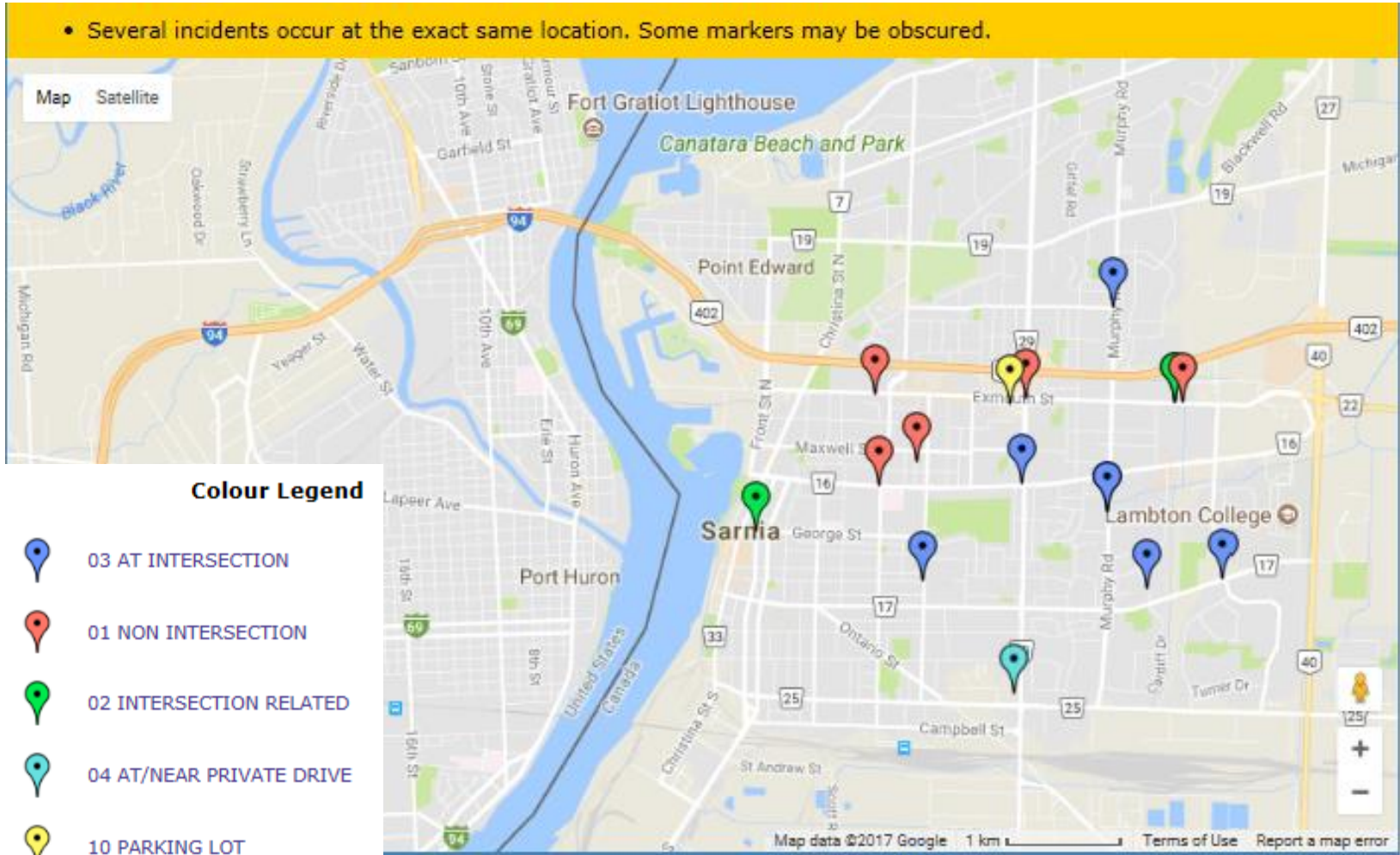
# Road Surface Conditions



# Collisions Involving Pedestrians

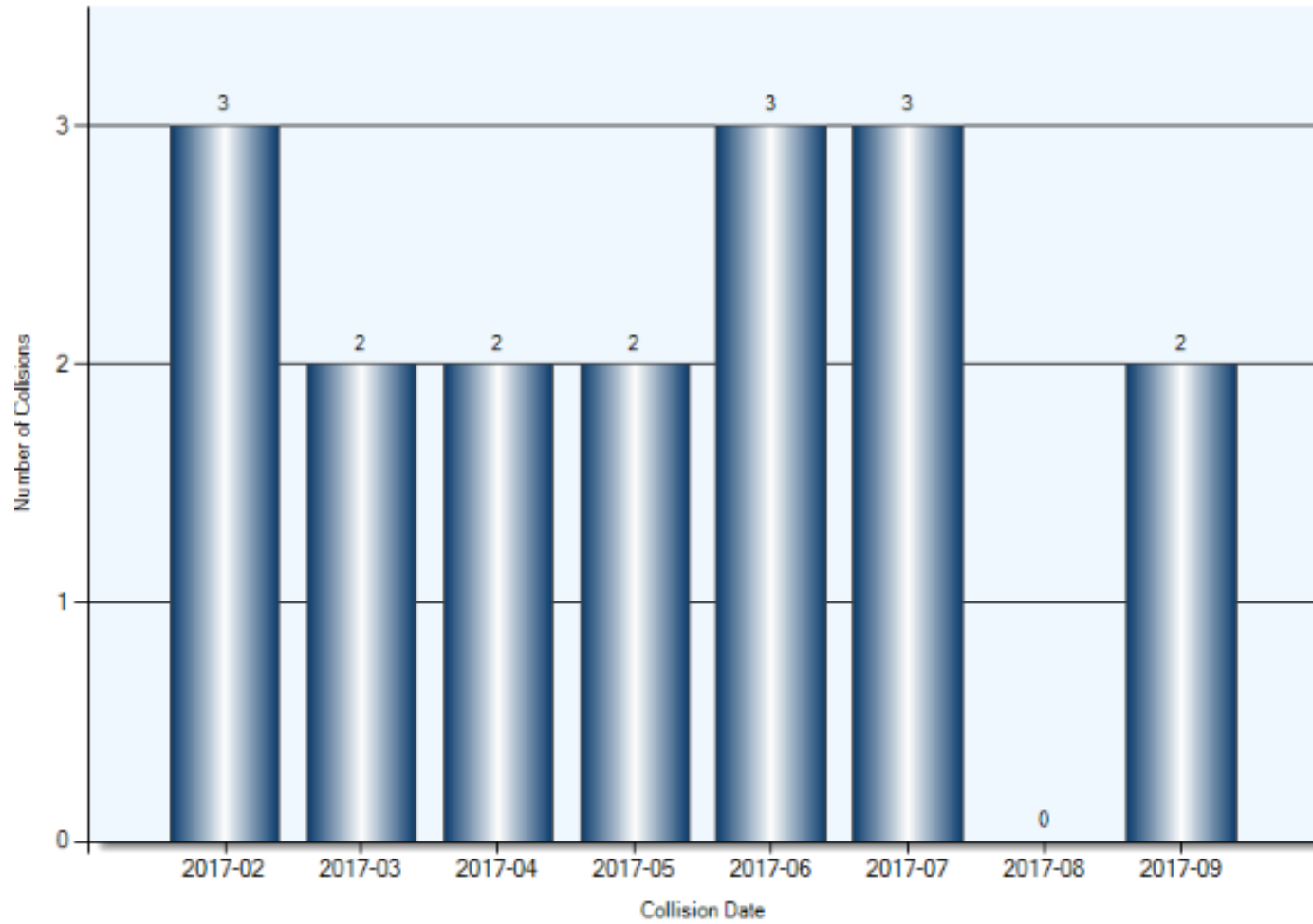
Total Incidents: 17

- Several incidents occur at the exact same location. Some markers may be obscured.



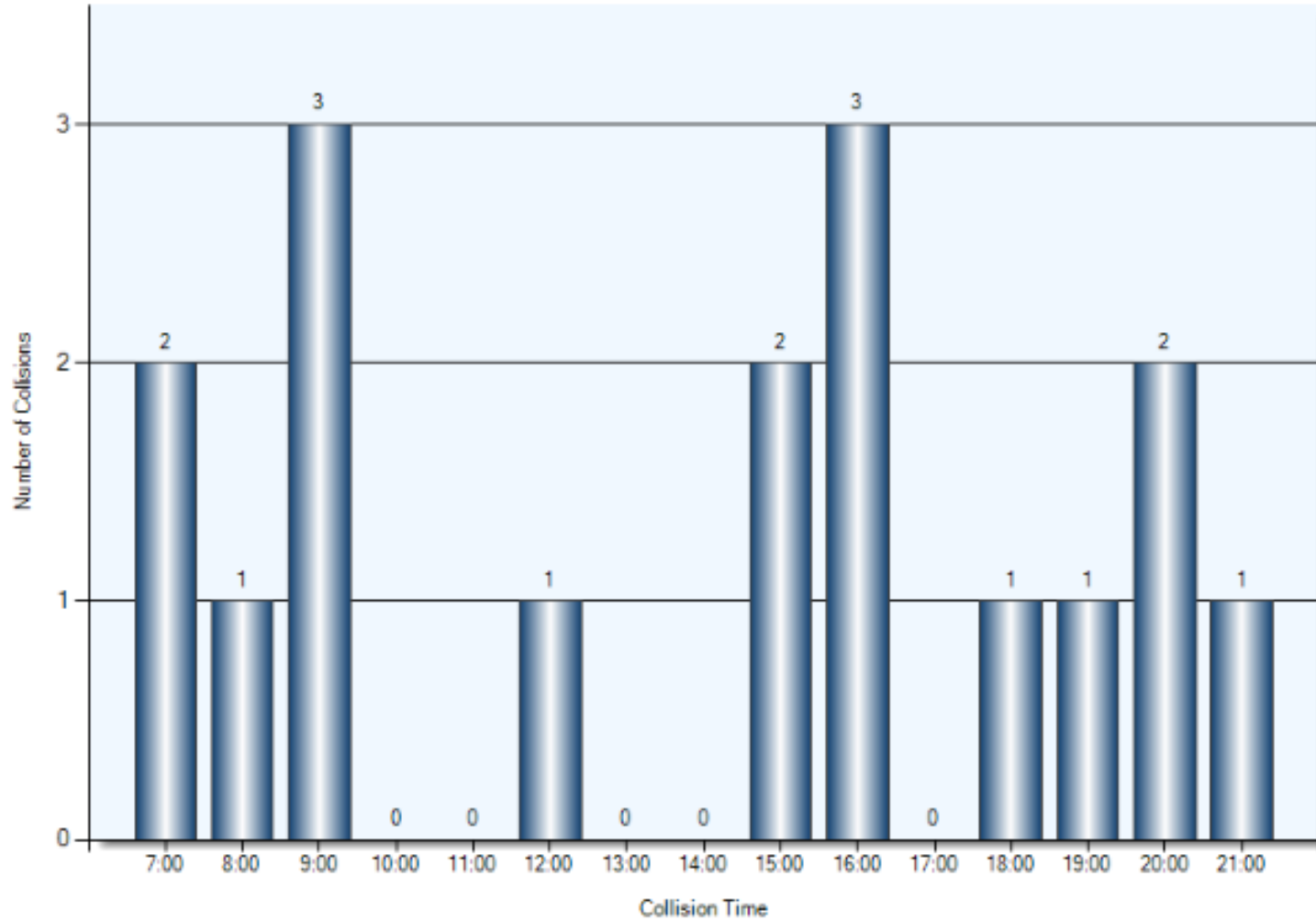
# Collisions Involving Pedestrians

Collision Date



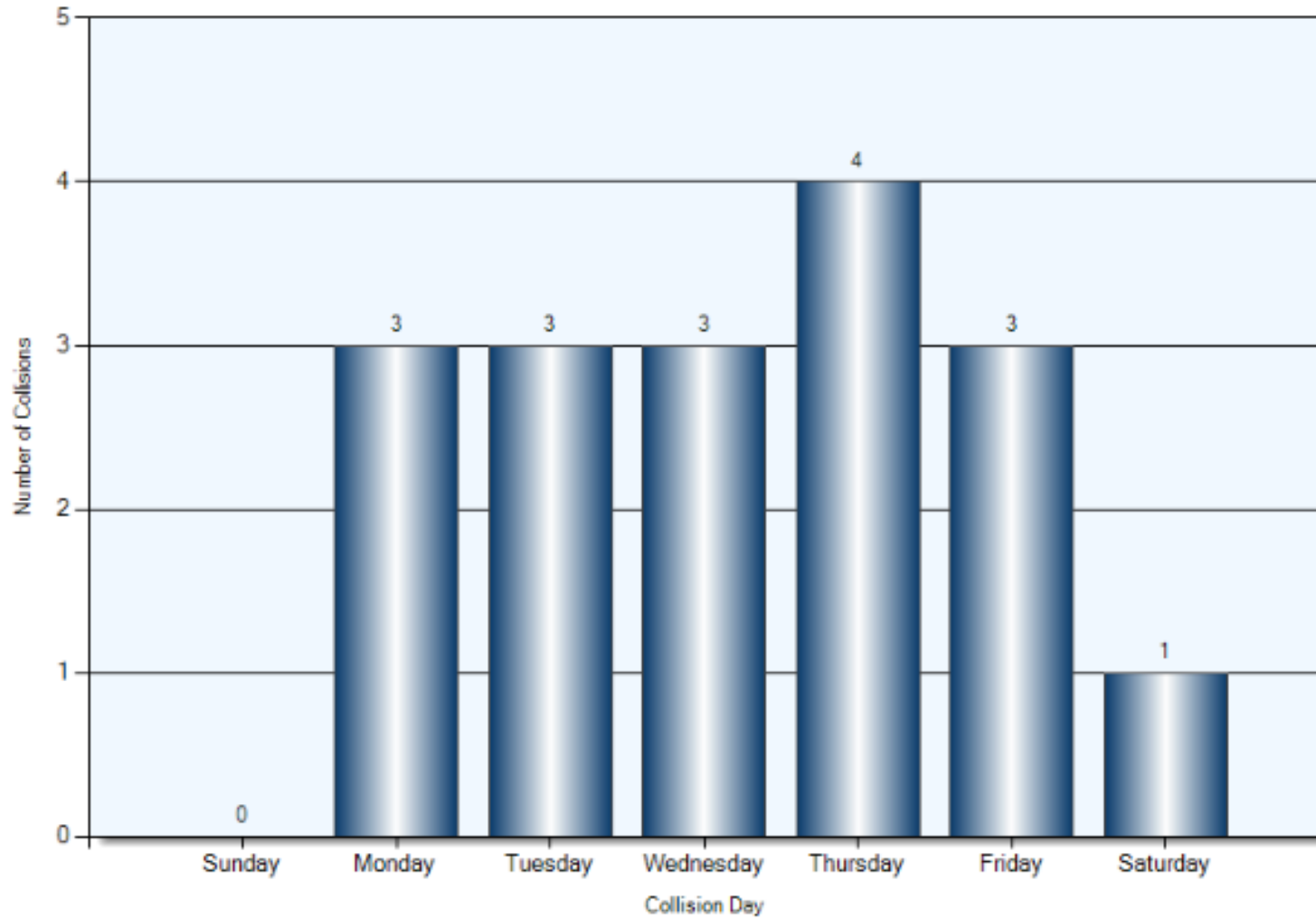
# Collisions Involving Pedestrians

## Collision Time



# Collisions Involving Pedestrians

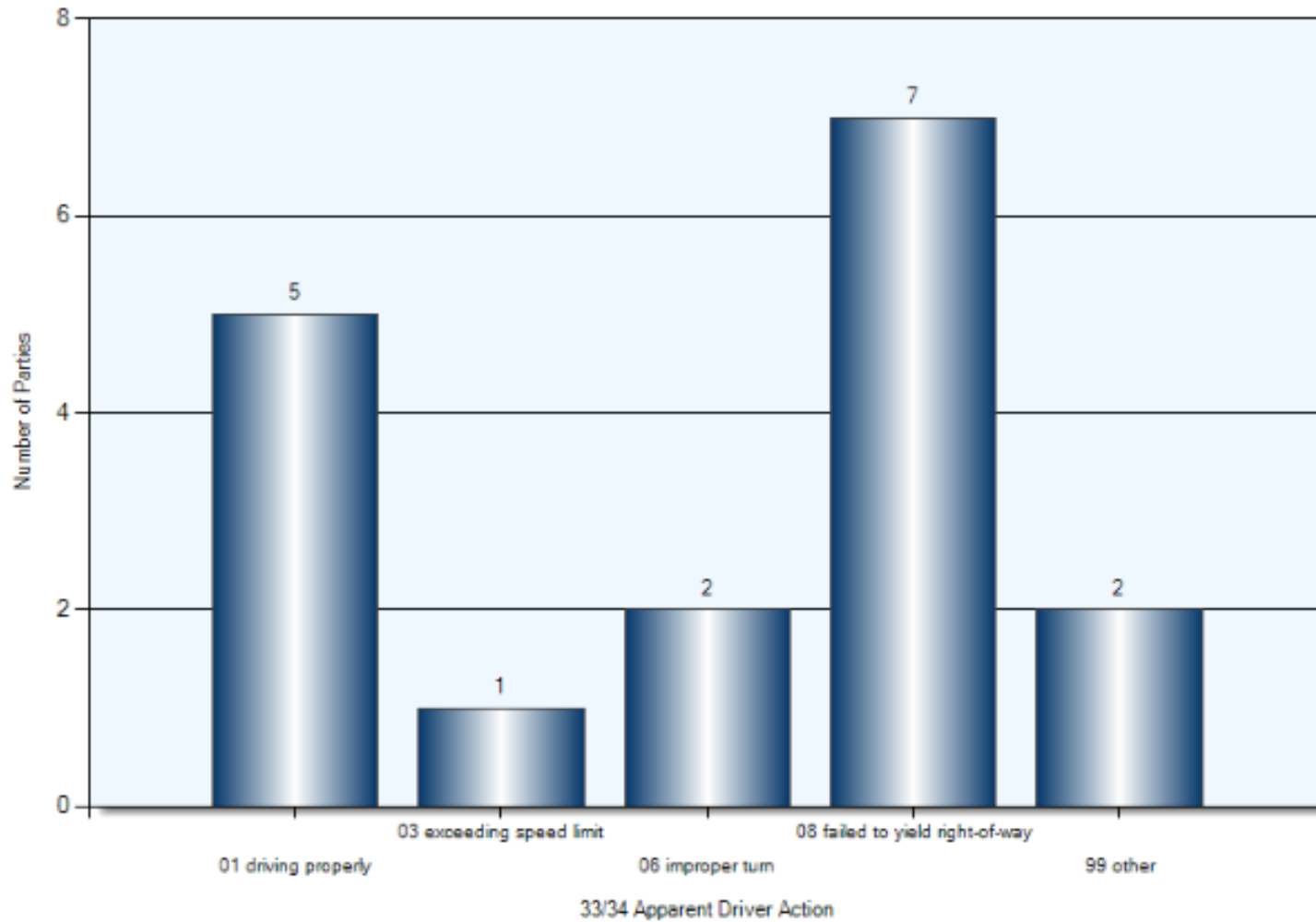
## Collision Day





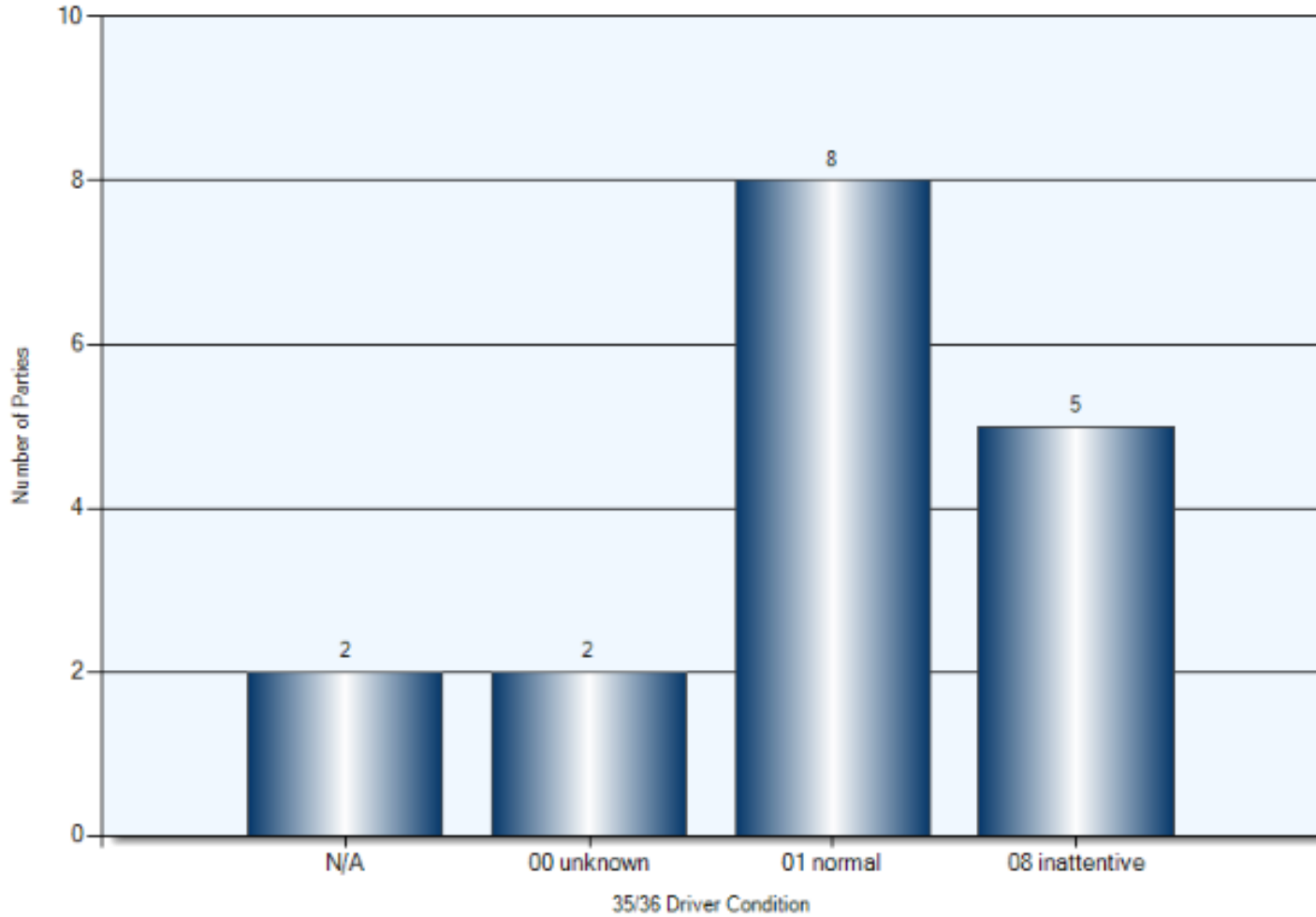
# Collisions Involving Pedestrians

## Specified Driver Actions



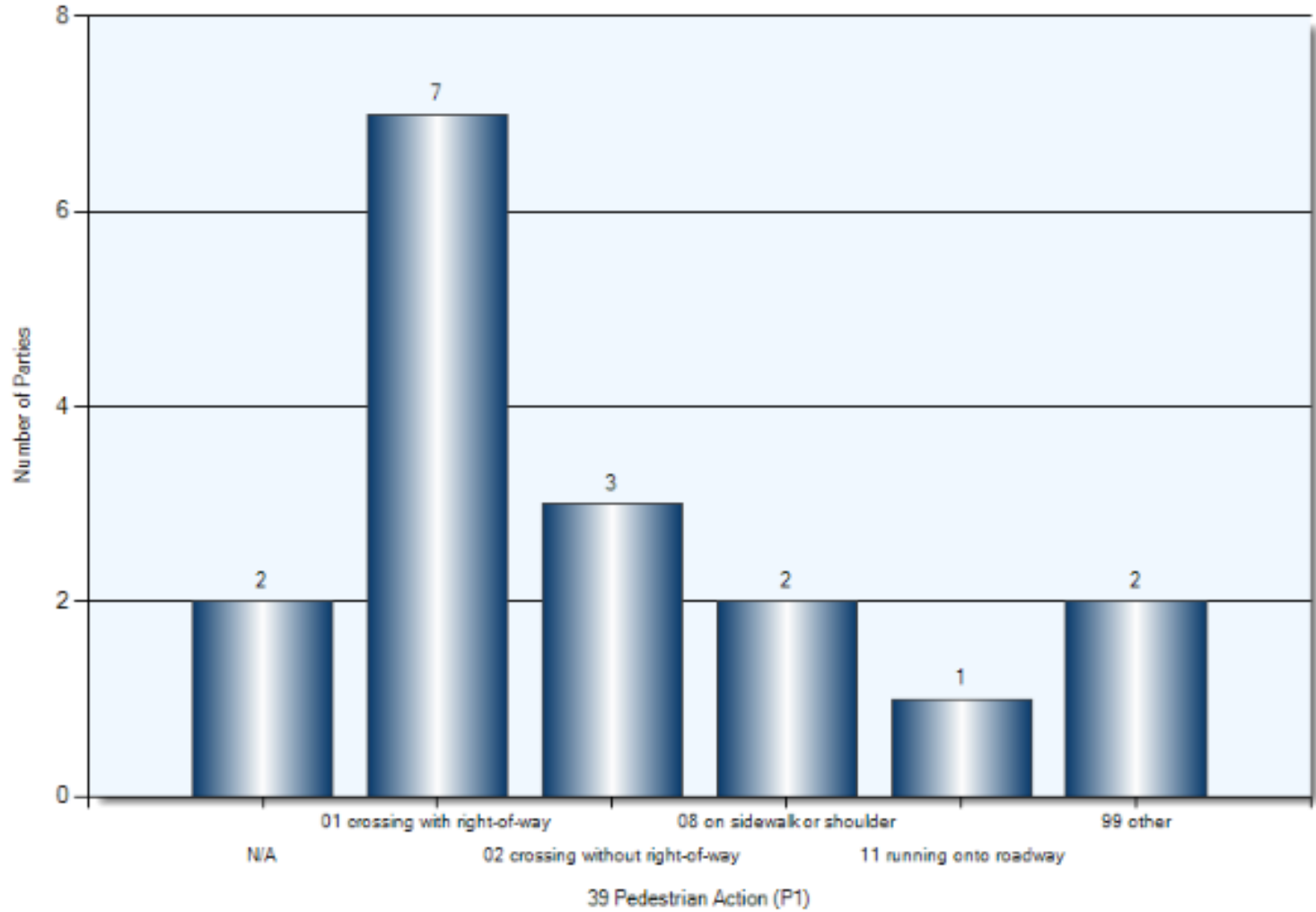
# Collisions Involving Pedestrians

## Specified Driver Condition



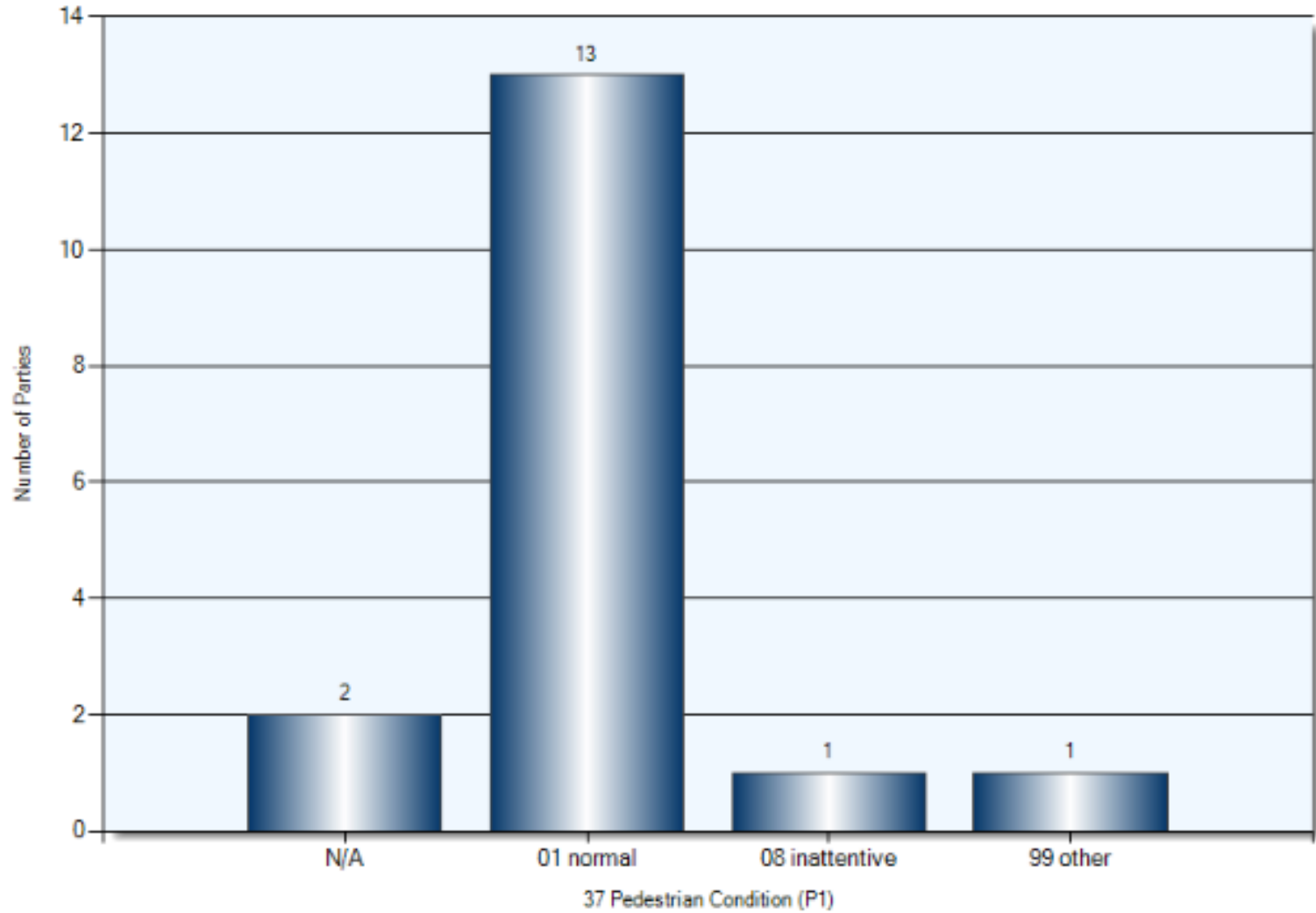
# Collisions Involving Pedestrians

## Specified Pedestrian 1 Actions



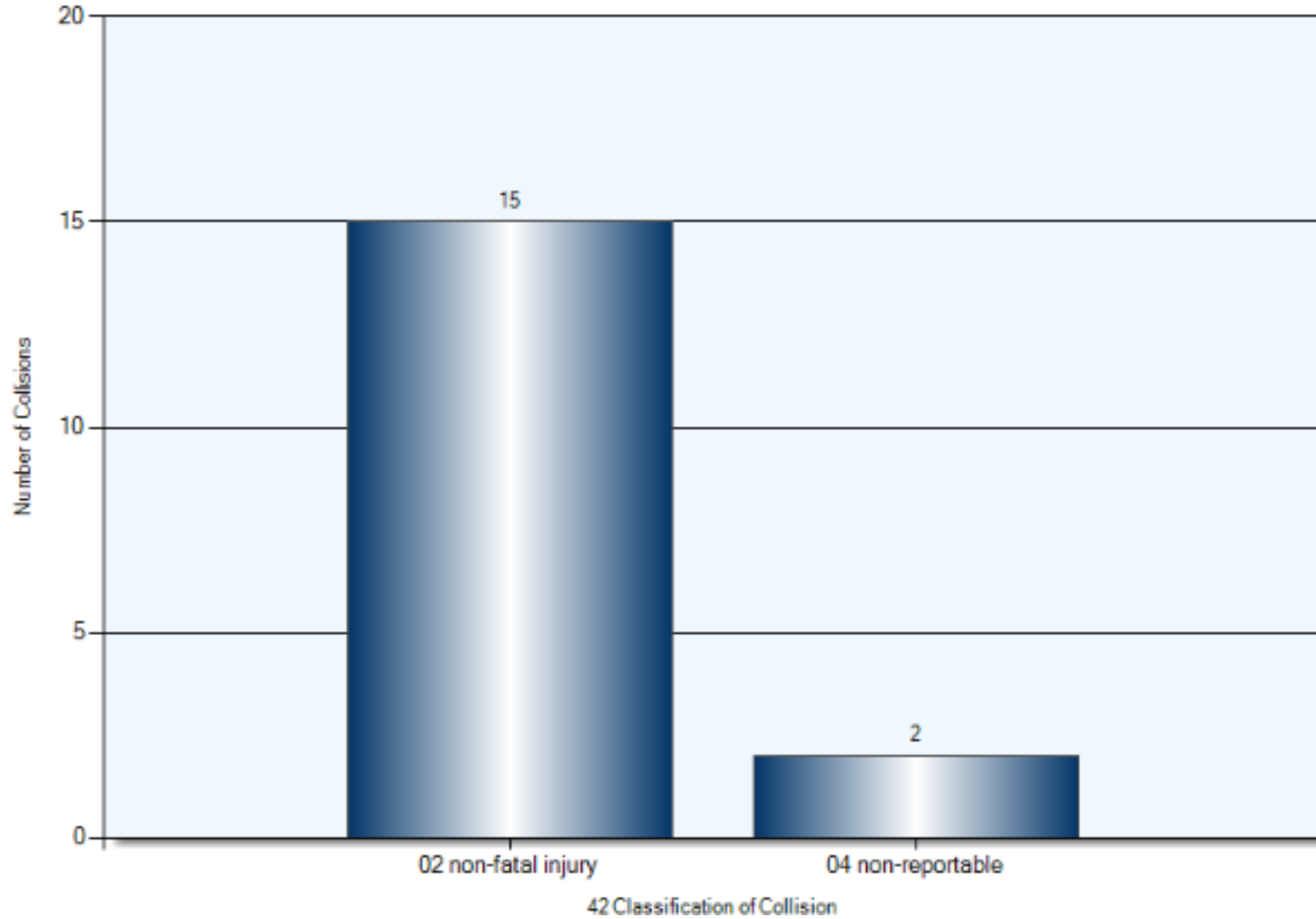
# Collisions Involving Pedestrians

## Specified Pedestrian 1 Conditions



# Collisions Involving Pedestrians

## Classification of Collision



# Collisions Involving Pedestrians

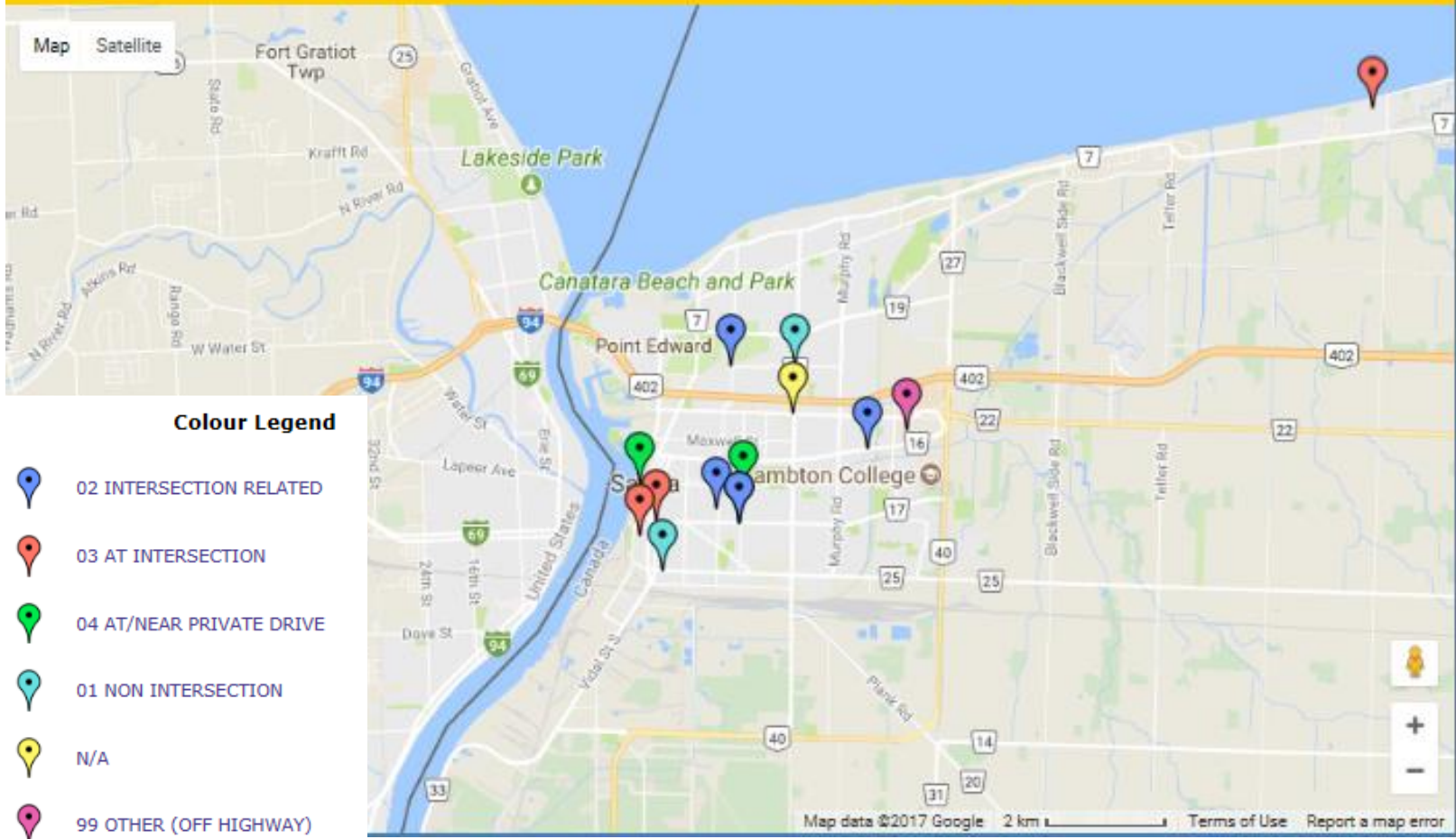
## Top Locations

	Incidents	Parties
EXMOUTH ST & PONTIAC CT	2	2
AFTON DR & MURPHY RD	2	2
INDIAN RD N & LONDON RD	1	1
FINCH DR & WELLINGTON ST	1	1
MURPHY RD & ROSEDALE AVE	1	1
GEORGE ST & VIDAL ST	1	1
CARDIFF DR & ROYAL CRESCENT	1	1
DAVIS ST & EAST ST N	1	1

# Collisions Involving Cyclists

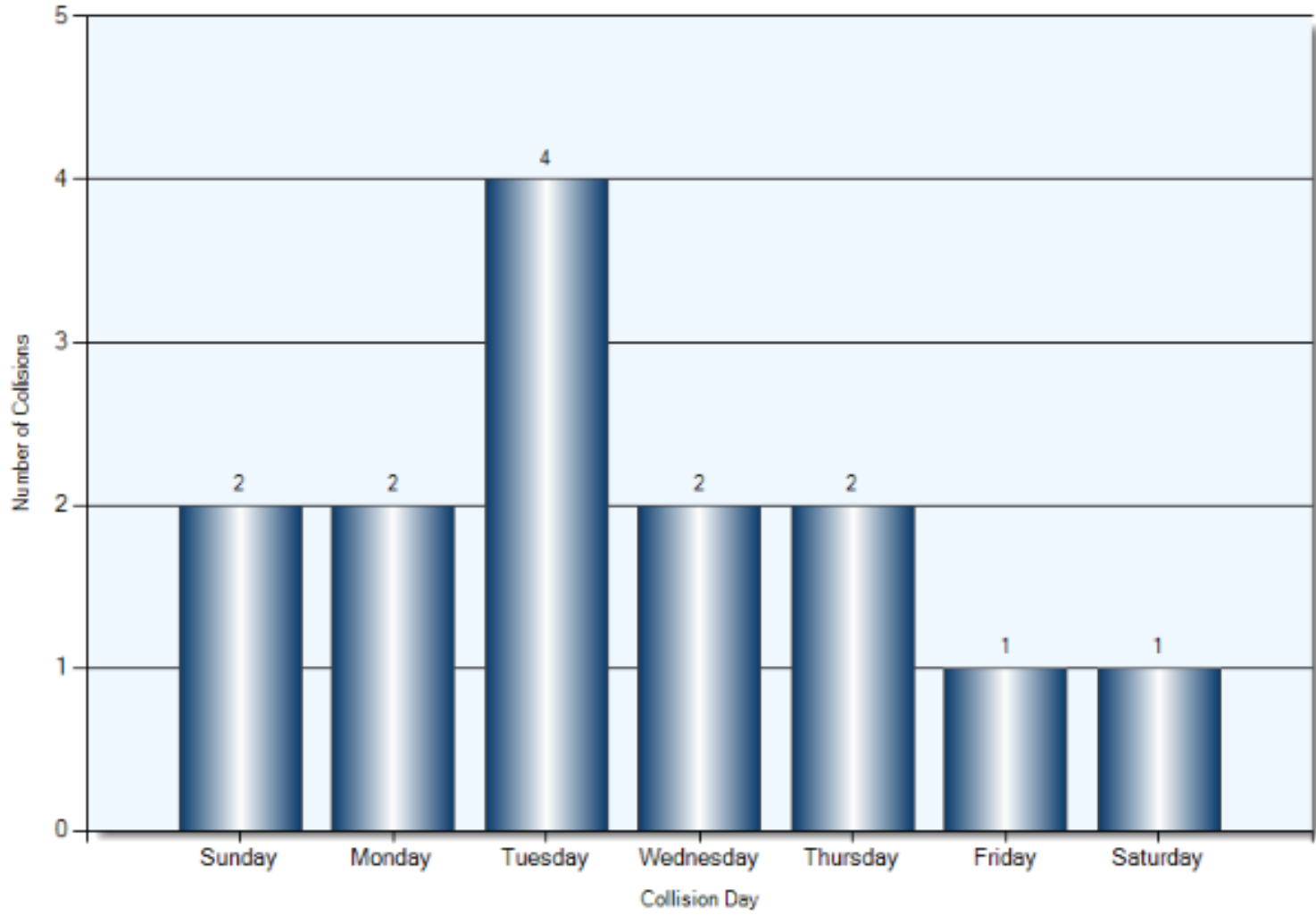
Total Incidents: 14 | Total Parties: 14

- Several incidents occur at the exact same location. Some markers may be obscured.



# Collisions Involving Cyclists

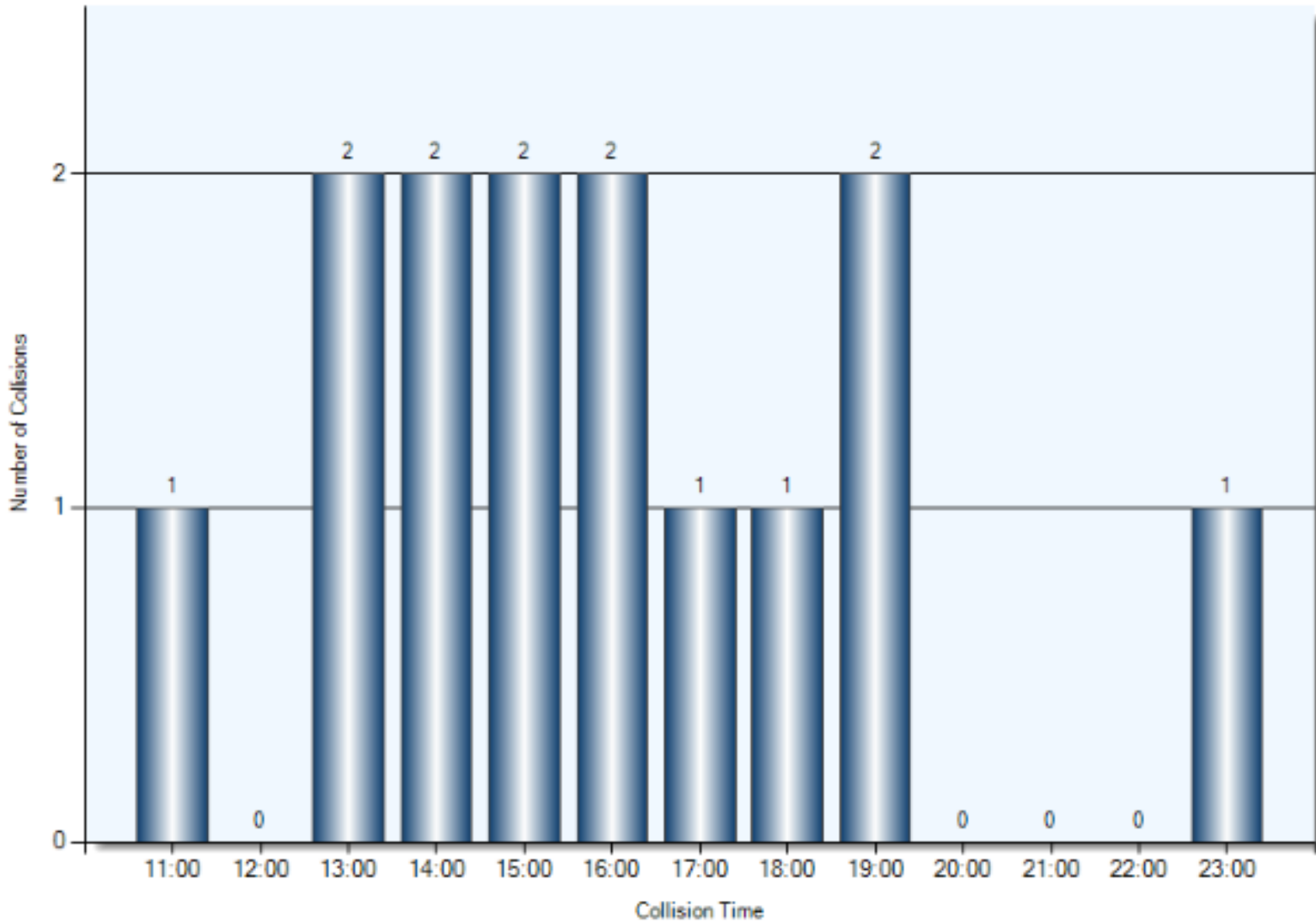
## Day of Week





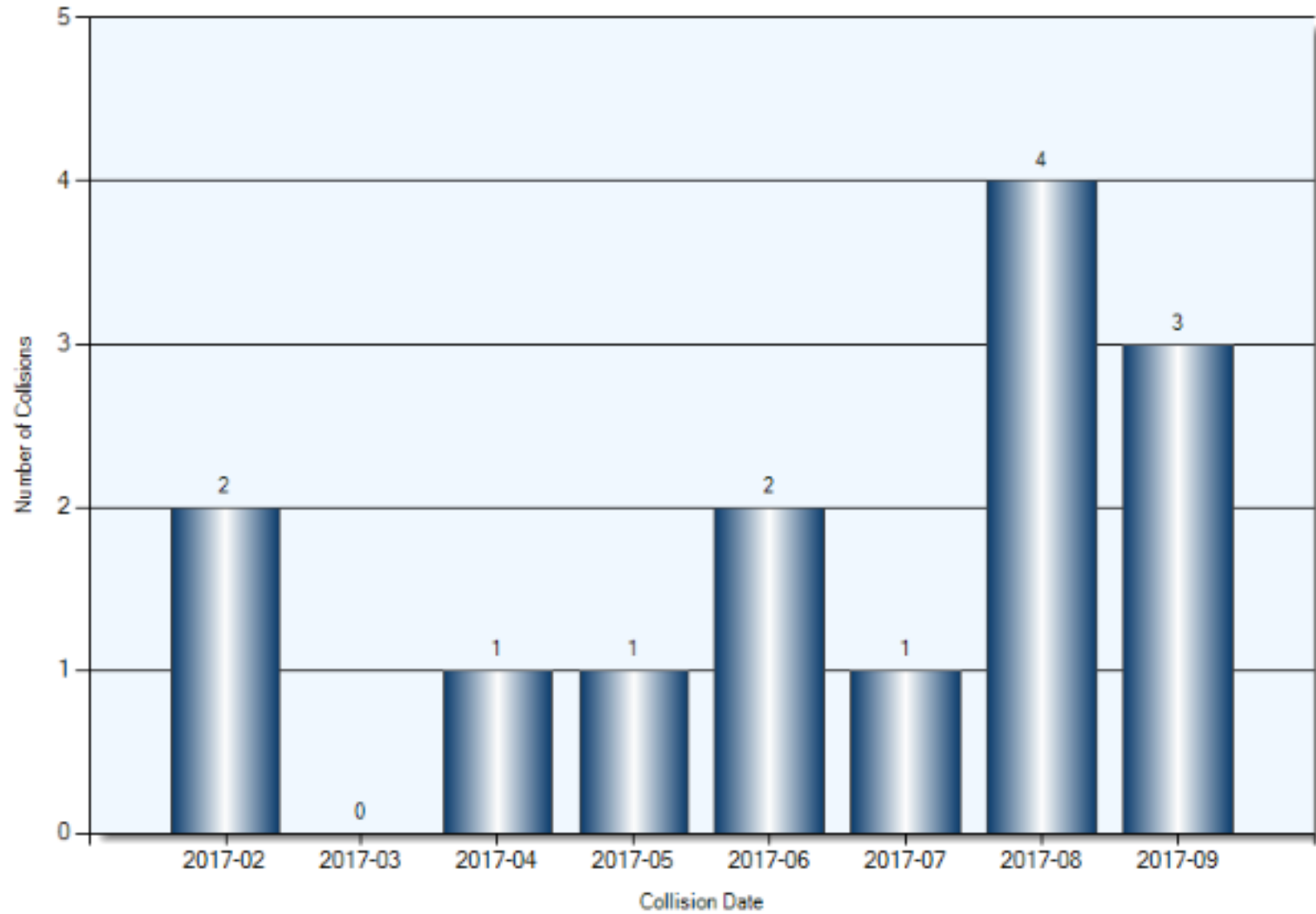
# Collisions Involving Cyclists

Time of Day



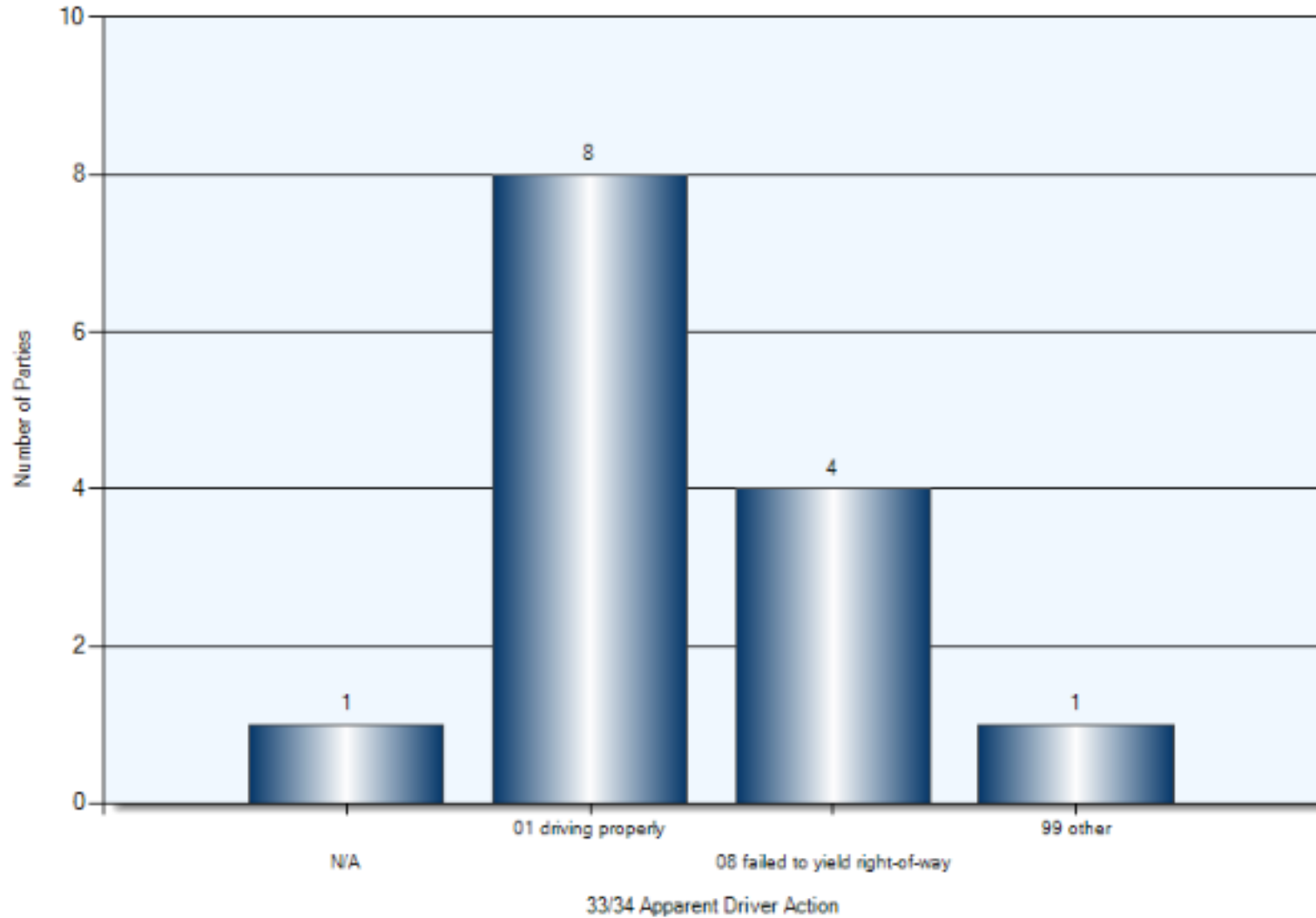
# Collisions Involving Cyclists

Collision Date



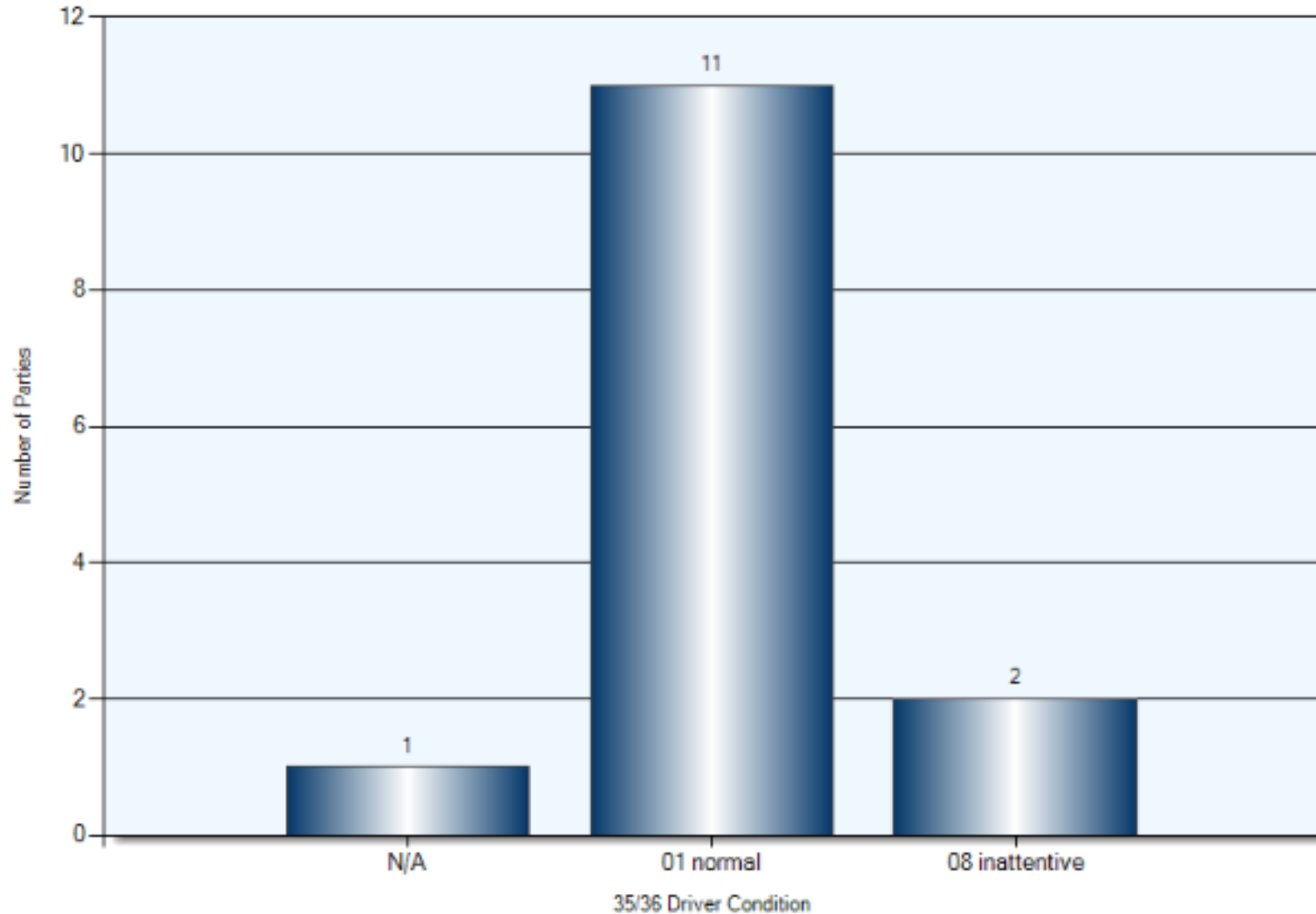
# Collisions Involving Cyclists

## Driver Action



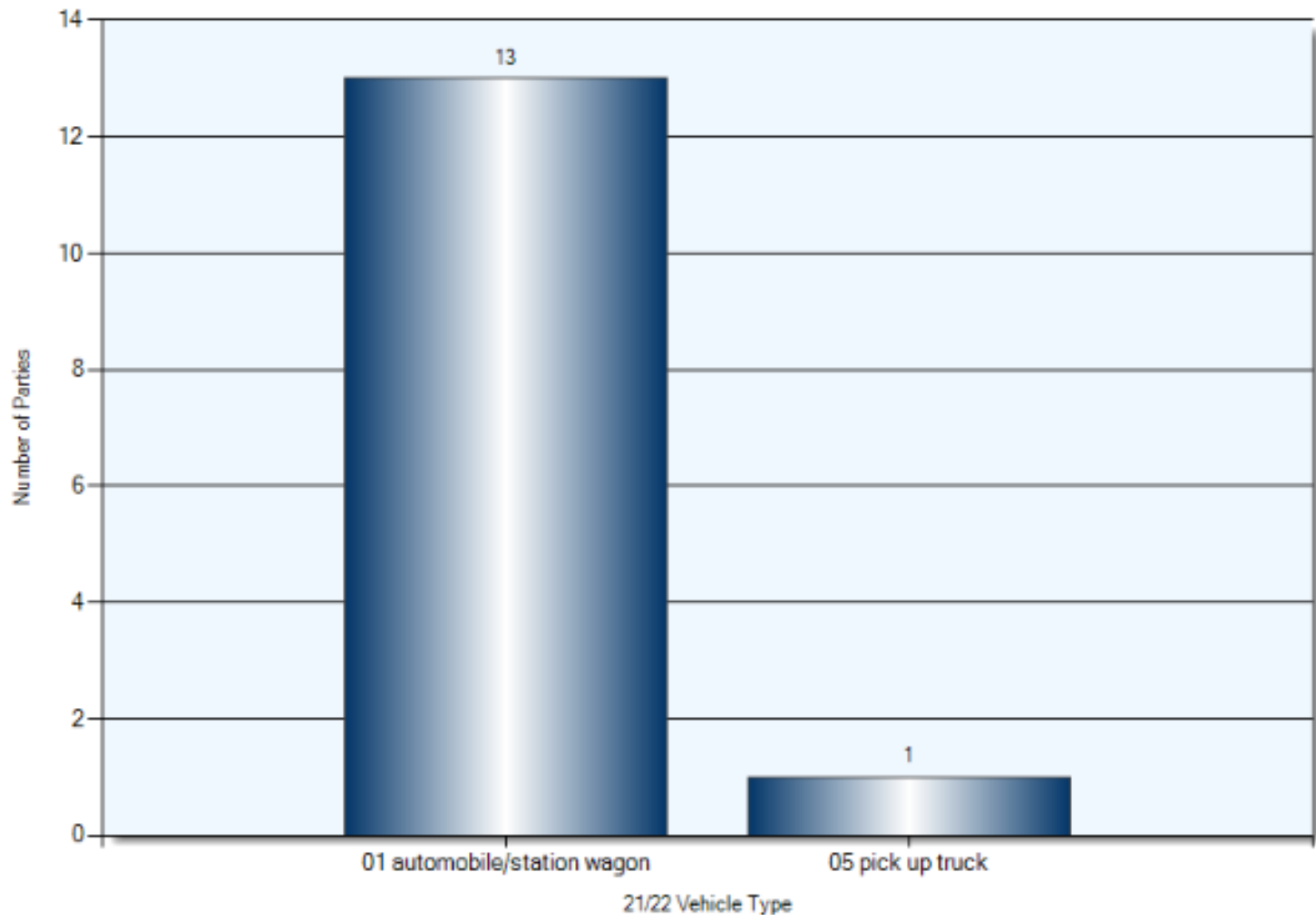
# Collisions Involving Cyclists

## Driver Condition



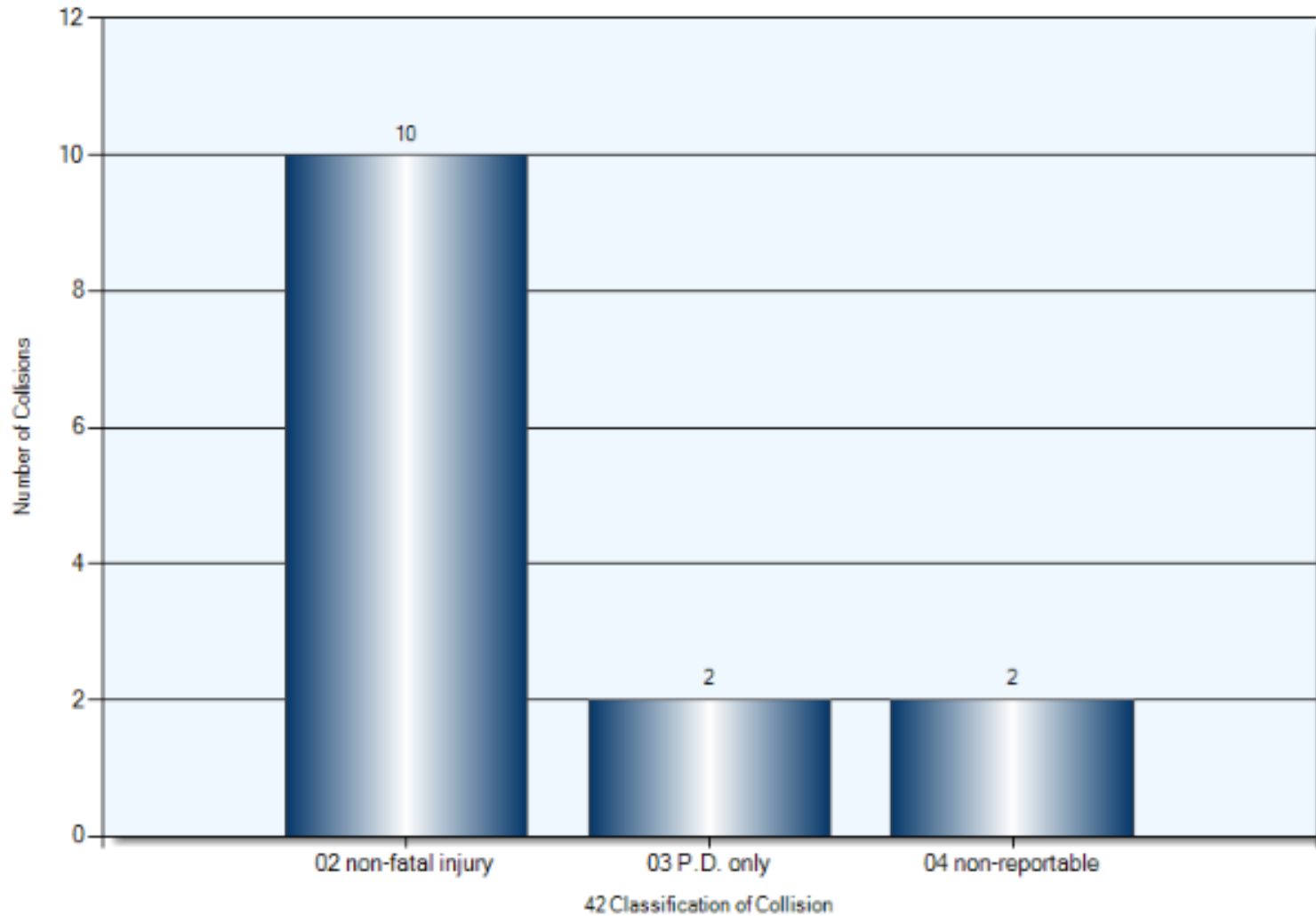
# Collisions Involving Cyclists

## Vehicle Type



# Collisions Involving Cyclists

## Classification of Collision



# Collisions Involving Cyclists

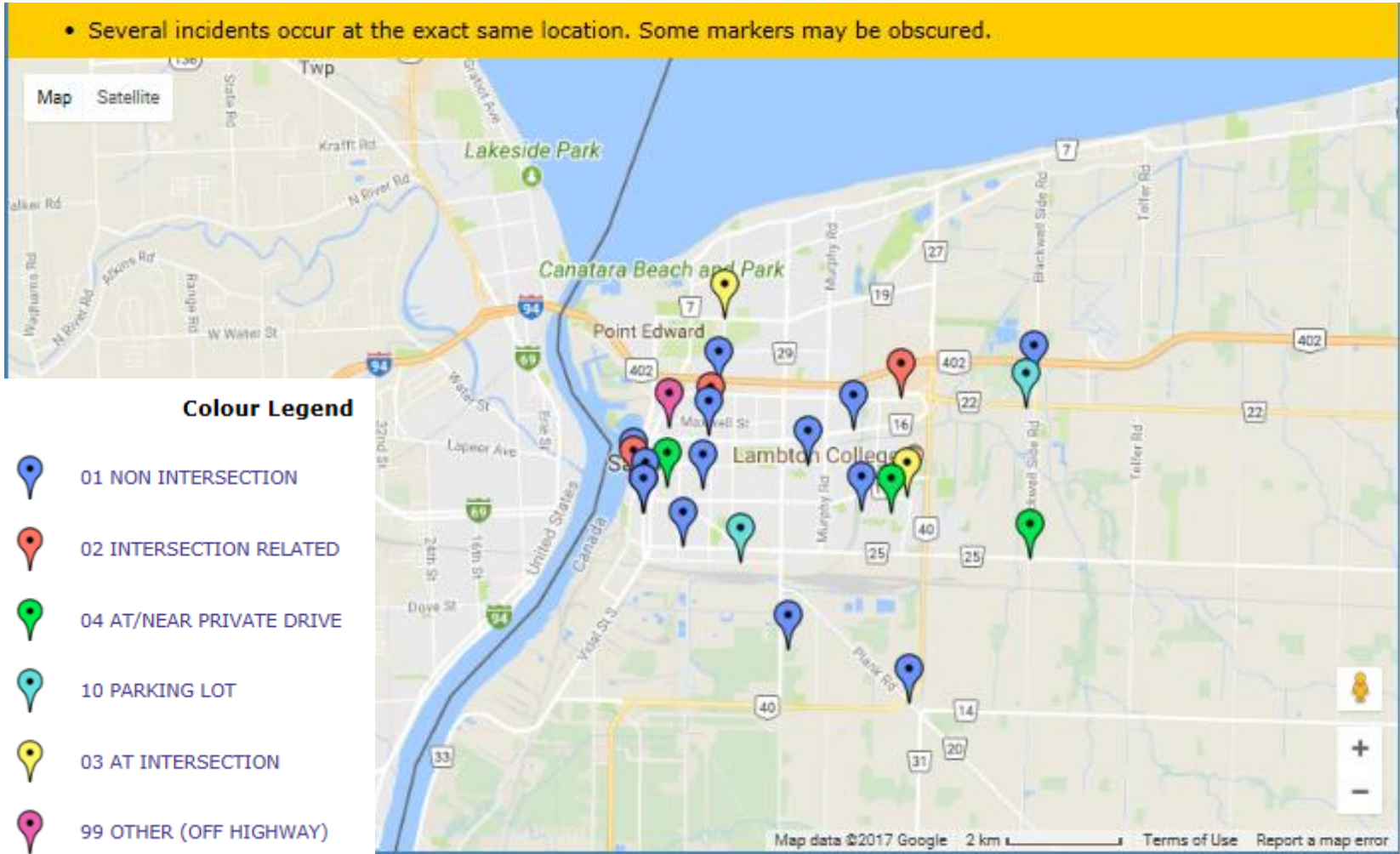
## Top Locations

	Incidents	Parties
EAST ST S & WELLINGTON ST	2	2
EXMOUTH ST & INDIAN RD N	1	1
QUEEN ST & TALFOURD ST	1	1
BROCK ST & WELLINGTON ST	1	1
AFTON DR & LONDON RD	1	1
COLBORNE RD & ROSEDALE AVE	1	1
JOHN ST & KATHLEEN AVE	1	1
DAVIS ST & RUSSELL ST S	1	1

# Collisions Involving Alcohol or Drugs

Where driver action is one of:- 02 had been drinking, 03 ability impaired, alcohol (over .08) -04 ability impaired, alcohol  
-05 ability impaired, drugs

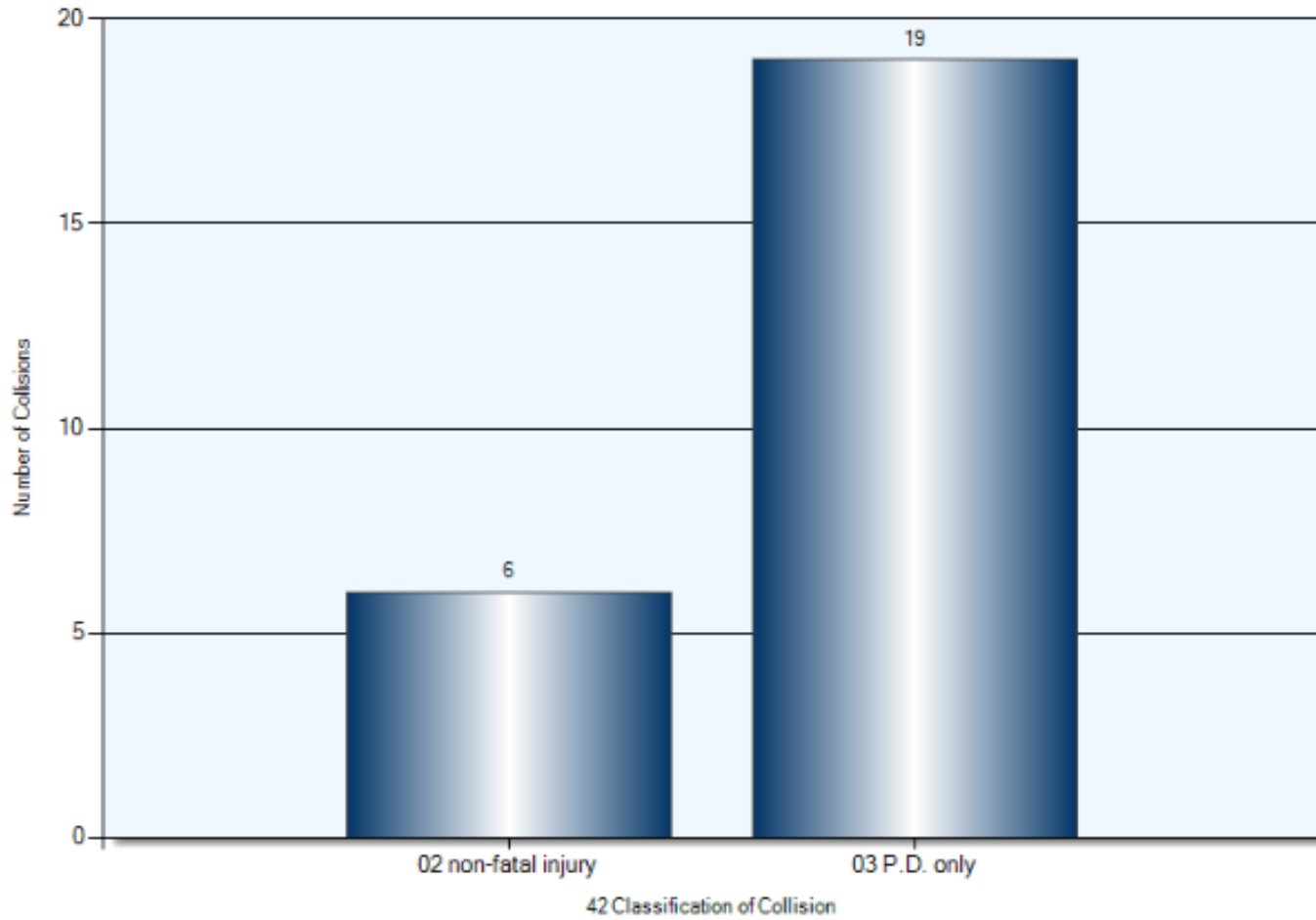
Total Incidents: 25 | Total Parties: 25





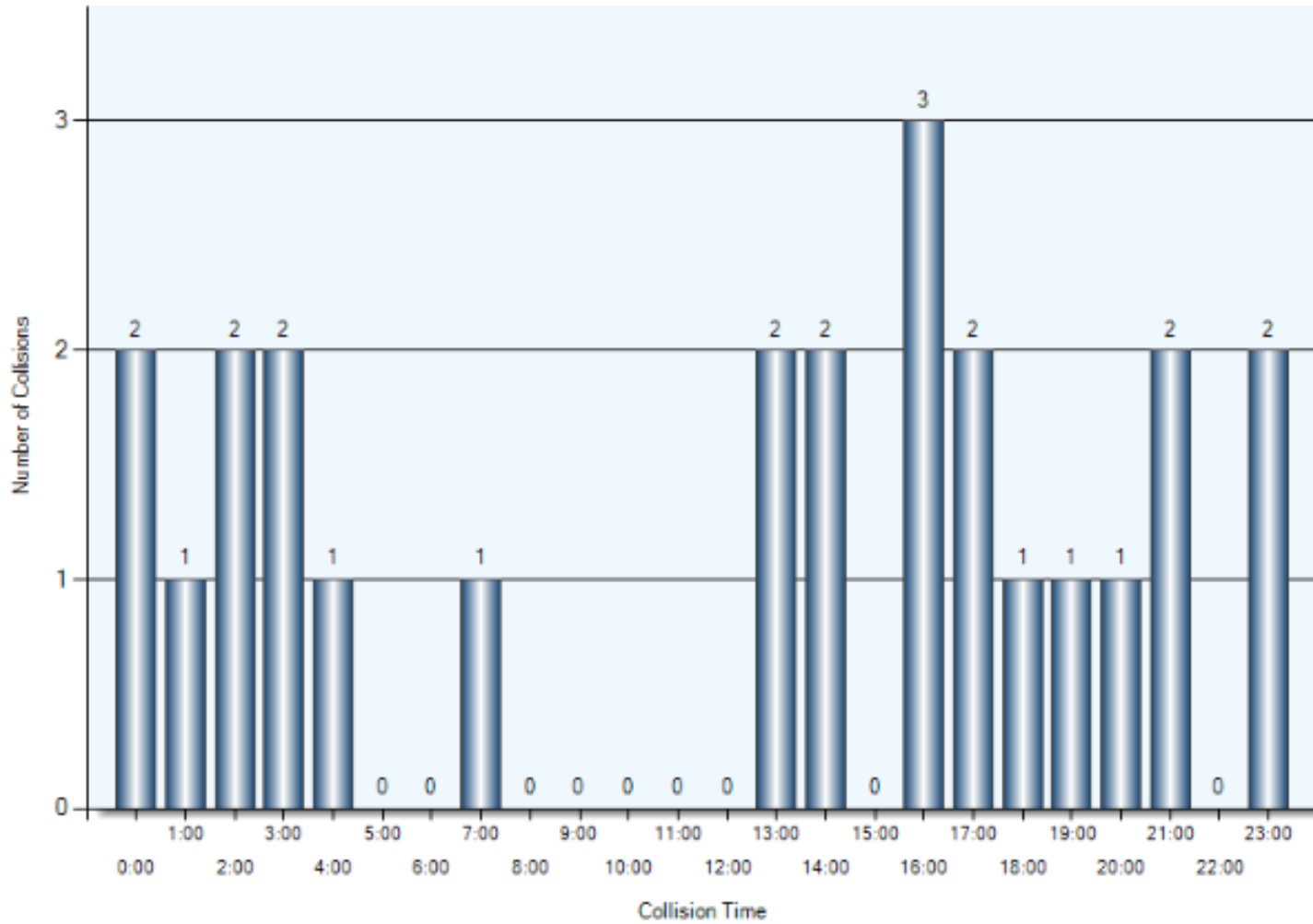
# Collisions Involving Alcohol or Drugs

## Classification of Collision



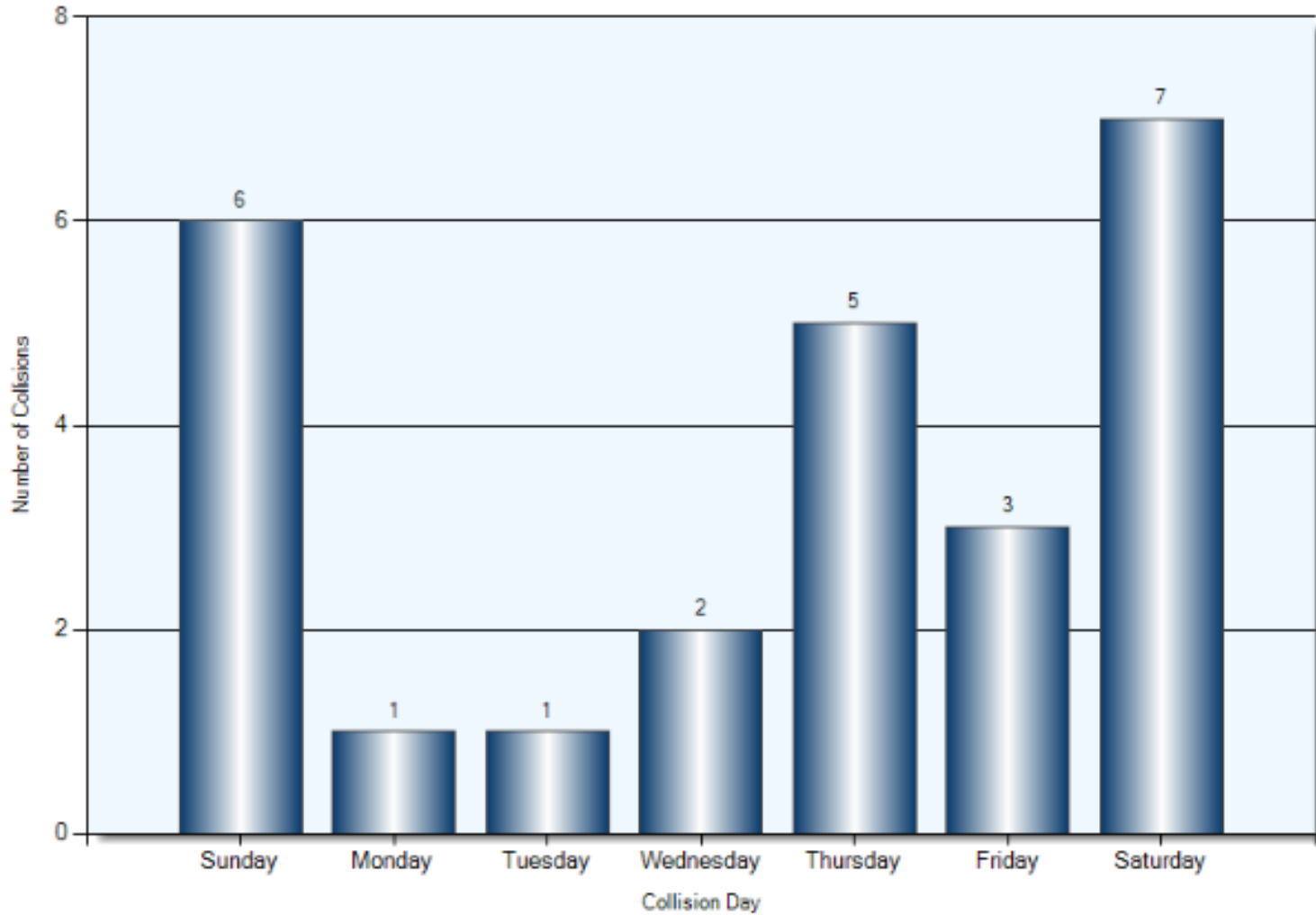
# Collisions Involving Alcohol or Drugs

## Collision Time



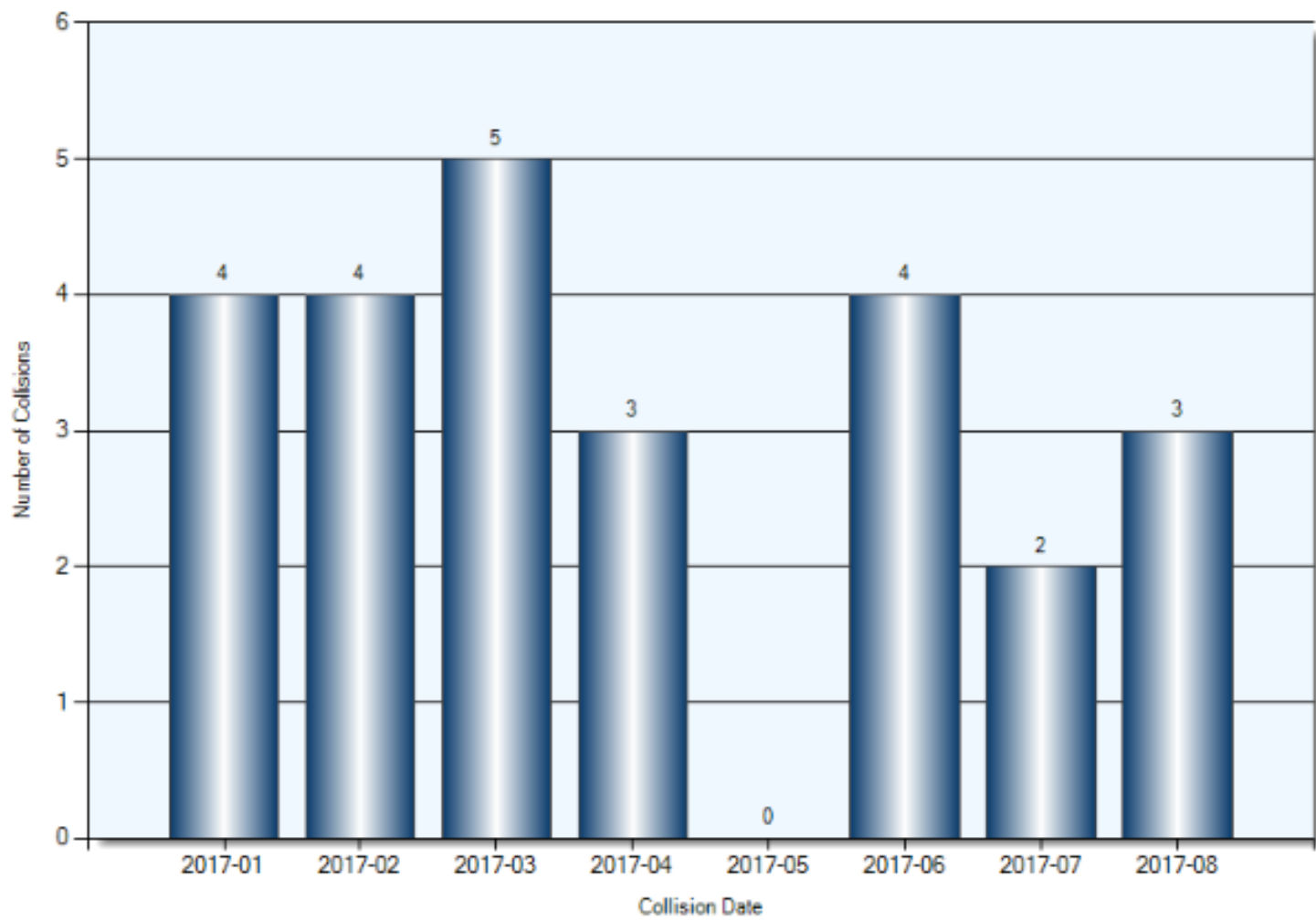
# Collisions Involving Alcohol or Drugs

Collision Day



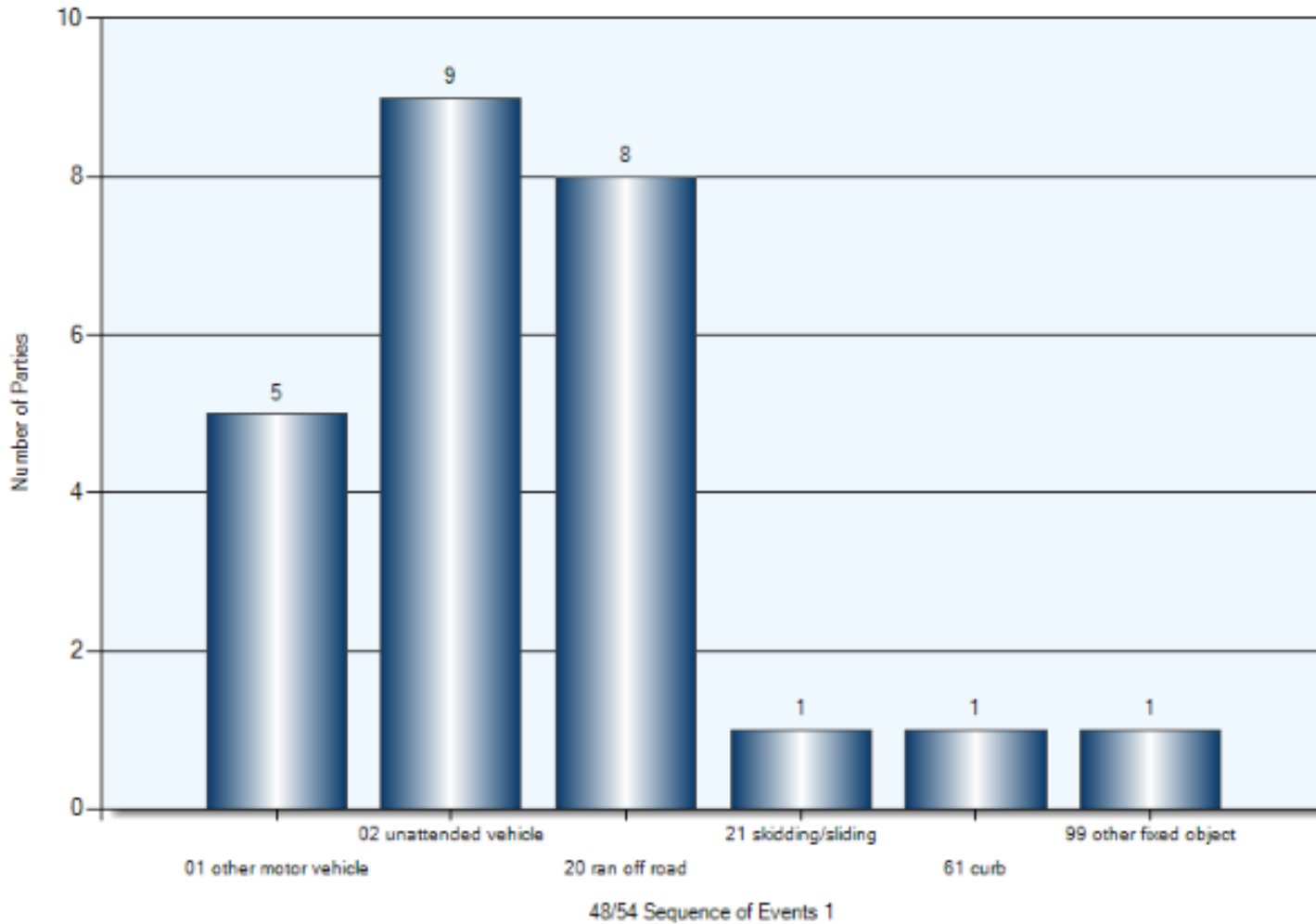
# Collisions Involving Alcohol or Drugs

Collision Date



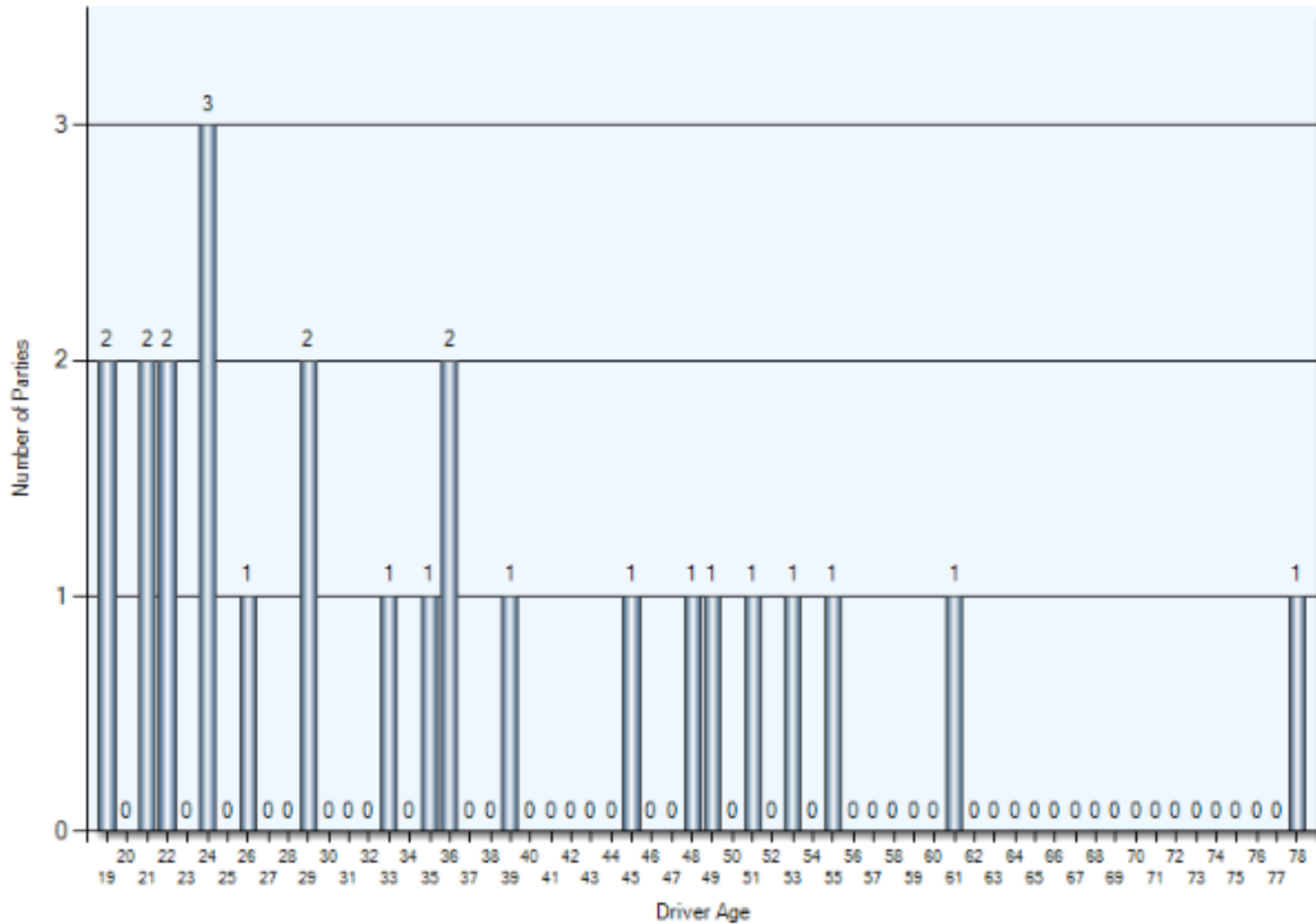
# Collisions Involving Alcohol or Drugs

## Sequence of Events



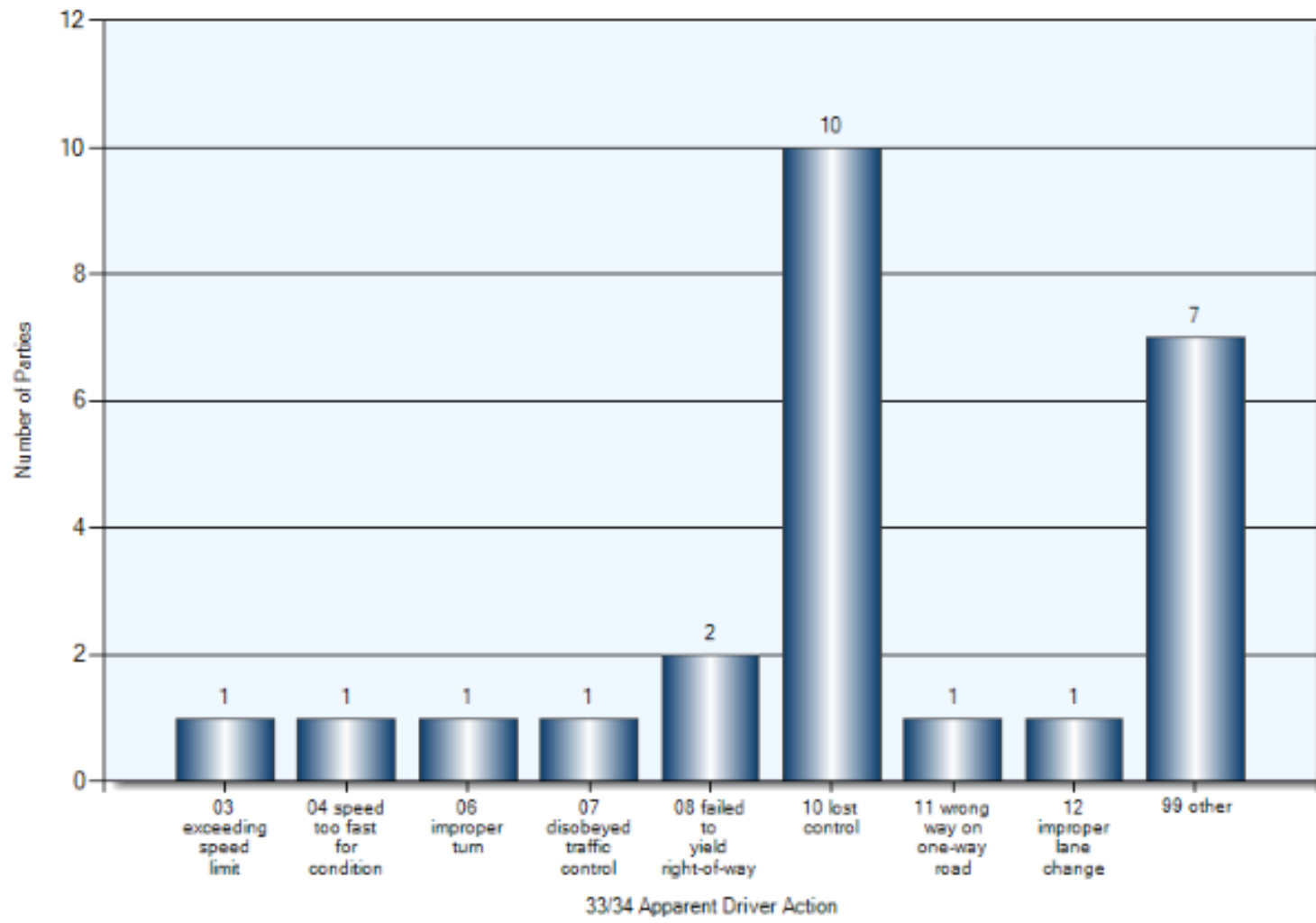
# Collisions Involving Alcohol or Drugs

## Specified Driver Age



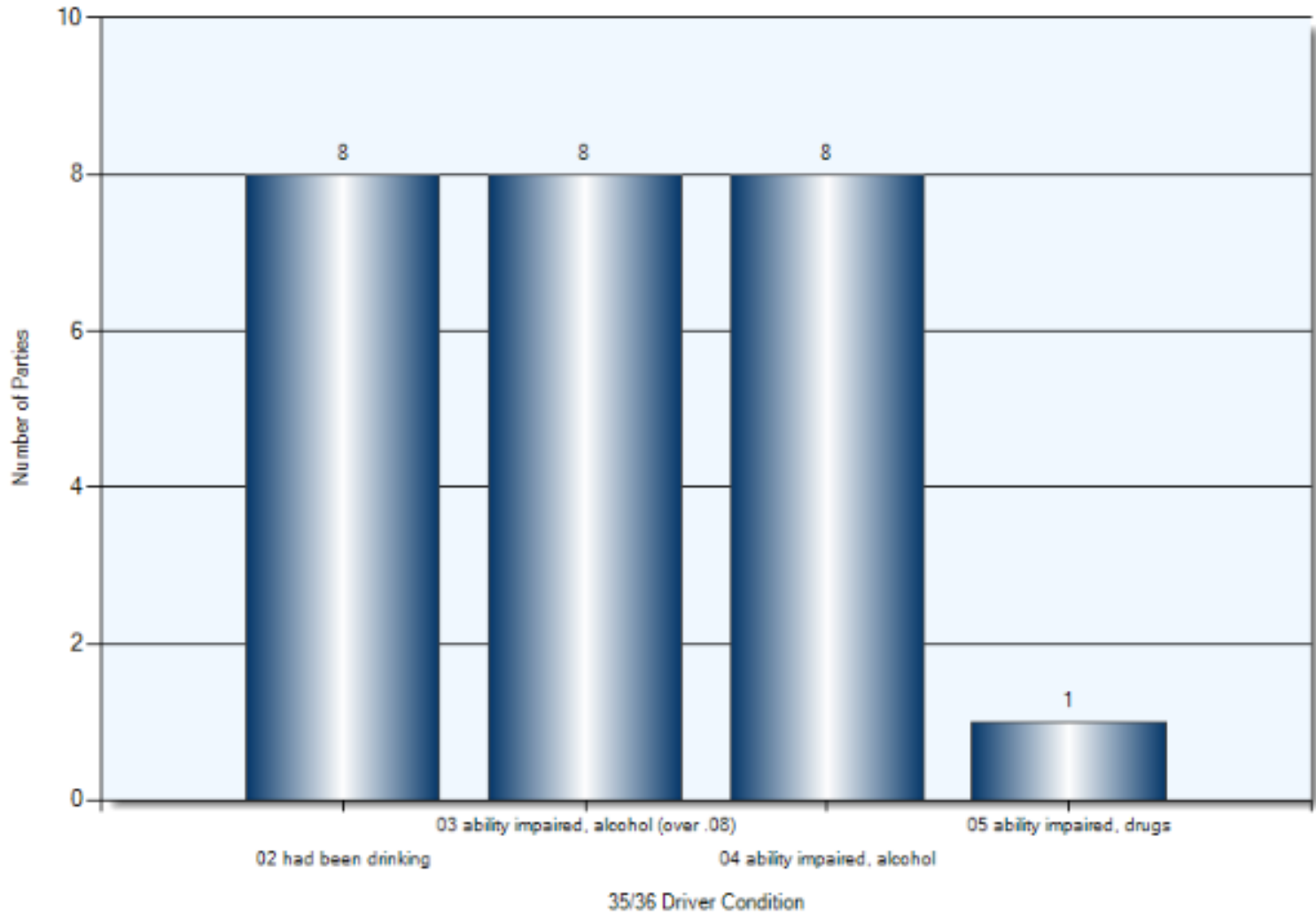
# Collisions Involving Alcohol or Drugs

## Driver Action



# Collisions Involving Alcohol or Drugs

## Driver Condition





# Collisions Involving Alcohol or Drugs

## Top Locations

	Incidents	Parties
BARCLAY DR & EXMOUTH ST	1	1
CHRISTINA ST N & DAVIS ST	1	1
COLBORNE RD & COUNTY RD 19	1	1
TALFOURD ST & VIDAL ST S	1	1
CAPEL ST & MAXWELL ST	1	1

# Top Intersections

Accident Location	Incidents	Parties	Injuries	% Injuries
LONDON RD & MURPHY RD	14	30	0	0.00
EXMOUTH ST & LAMBTON MALL RD	13	27	1	3.70
EXMOUTH ST & MURPHY RD	11	25	0	0.00
EXMOUTH ST & PONTIAC CT	10	23	0	0.00
DEVINE ST & INDIAN RD S	10	20	0	0.00
MICHIGAN AVE & MURPHY RD	9	18	0	0.00
EXMOUTH ST & INDIAN RD N	8	16	0	0.00
CHRISTINA ST N & LONDON RD	7	15	0	0.00
FINCH DR & LONDON RD	7	15	1	6.67
CONFEDERATION ST & INDIAN RD S	6	12	1	8.33
DEVINE ST & VIDAL ST S	6	12	0	0.00
LAMBTON MALL RD & QUINN DR	6	12	0	0.00
BARCLAY DR & EXMOUTH ST	6	11	0	0.00
INDIAN RD N & LONDON RD	6	11	0	0.00
FINCH DR & WELLINGTON ST	6	10	1	10.00
EAST ST N & LONDON RD	5	11	1	9.09
INDIAN RD N & MICHIGAN AVE	5	11	2	18.18
EAST ST S & WELLINGTON ST	5	9	2	22.22
AFTON DR & MURPHY RD	5	8	1	12.50
LONDON RD & RUSSELL ST N	4	9	1	11.11
<b>TOTALS:</b>	<b>149</b>	<b>305</b>	<b>11</b>	

# Top Intersections with Driver Profile

Incident Location	Incident Count	Party Count	Under \$1000	Est. 1001 -1500	Est. 1501 -2500	Est. 2501 -5000	Est. 5001 -10000	Est. 10001 -15000	Est. 15001 -25000	Est. over 25000	Age 16 -21	Age 22 -29	Age 30 -39	Age 40 -50	Age 51 -65	Age 66 -70	Age 71 -75	Age 76 -80	Age over 80	Male	Female	Out Of Province
LONDON RD & MURPHY RD	14	30	0	0	0	0	0	0	0	0	1	5	2	8	9	1	0	2	2	14	16	1
EXMOUTH ST & LAMBTON MALL RD	13	27	0	0	0	0	0	0	0	0	3	3	4	6	5	0	2	2	2	12	15	0
EXMOUTH ST & MURPHY RD	11	25	0	0	0	0	0	0	0	0	4	2	6	2	6	2	0	1	2	6	19	0
EXMOUTH ST & PONTIAC CT	10	23	0	0	0	0	0	0	0	0	1	5	2	4	7	0	1	1	0	11	10	0
DEVINE ST & INDIAN RD S	10	20	0	0	0	0	0	0	0	0	1	2	4	2	7	0	0	2	0	12	6	0
MICHIGAN AVE & MURPHY RD	9	18	0	0	0	0	0	0	0	0	4	2	2	2	6	0	0	0	2	8	10	0
EXMOUTH ST & INDIAN RD N	8	16	0	0	0	0	0	0	0	0	1	1	3	3	5	1	0	1	1	12	4	0
CHRISTINA ST N & LONDON RD	7	15	0	0	0	0	0	0	0	0	3	2	2	5	1	0	0	0	1	10	4	0
FINCH DR & LONDON RD	7	15	0	0	0	0	0	0	0	0	1	2	3	1	5	1	0	0	2	9	6	0
CONFEDERATION ST & INDIAN RD S	6	12	0	0	0	0	0	0	0	0	0	4	5	0	2	0	1	0	0	9	3	0
DEVINE ST & VIDAL ST S	6	12	0	0	0	0	0	0	0	0	1	2	1	3	3	2	0	0	0	4	8	1
LAMBTON MALL RD & QUINN DR	6	12	0	0	0	0	0	0	0	0	0	2	1	2	5	1	0	0	1	9	3	1
BARCLAY DR & EXMOUTH ST	6	11	0	0	0	0	0	0	0	0	1	0	5	1	3	0	0	1	0	5	6	0
INDIAN RD N & LONDON RD	6	11	0	0	0	0	0	0	0	0	1	2	2	1	5	0	0	0	0	7	4	0
FINCH DR & WELLINGTON ST	6	10	0	0	0	0	0	0	0	0	0	2	2	1	2	0	2	1	0	5	5	0
EAST ST N & LONDON RD	5	11	0	0	0	0	0	0	0	0	0	0	6	1	2	1	0	0	1	2	9	0
INDIAN RD N & MICHIGAN AVE	5	11	0	0	0	0	0	0	0	0	2	0	3	1	2	0	1	1	0	6	4	0
EAST ST S & WELLINGTON ST	5	9	0	0	0	0	0	0	0	0	2	3	1	1	1	0	0	0	0	6	2	0
AFTON DR & MURPHY RD	5	8	0	0	0	0	0	0	0	0	0	2	0	3	1	1	1	0	0	5	3	0
LONDON RD & RUSSELL ST N	4	9	0	0	0	0	0	0	0	0	0	1	2	2	3	0	0	1	0	4	5	0
<b>Grand Totals:</b>	<b>149</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>42</b>	<b>56</b>	<b>49</b>	<b>80</b>	<b>10</b>	<b>8</b>	<b>13</b>	<b>14</b>	<b>156</b>	<b>142</b>	<b>3</b>



*City of Sarnia Police Services Board*

FAX 519-332-3995

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November 1, 2017

TO: SARNIA POLICE SERVICES BOARD MEMBERS

RE: Ontario Association of Police Services Boards (OAPSB)  
Membership Dues for 2018

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**Recommendation:**

It is recommended that the Sarnia Police Services Board approve the renewal of the Ontario Association of Police Services Boards (OAPSB) Membership for 2018.

**Background & Comments:**

An e-mail from Eli El-Chantiry, Chair of the OAPSB was received requesting renewal of membership for 2018. At its meeting in September 2017, the OAPSB Board of Directors approved the membership fee schedule with a modest increase of 1.5% for 2018, to cover some of the impact of inflation. Accordingly, the renewal fee for Sarnia Police Services Board will be \$4,152.37 plus HST (see 2018 Membership Dues attached).



Scott R. McEachran, Secretary  
Sarnia Police Services Board

/ad  
Attach.

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## 2018 OAPSB Membership

### 2018 Membership Dues

#### Voting Members (Police Services Boards)

Force Size Uniform	2018 Membership Dues	HST	Total
1-10	CAD 652.65	CAD 84.84	CAD 737.49
11-30	CAD 1,113.46	CAD 144.75	CAD 1,258.21
31-50	CAD 1,357.06	CAD 176.42	CAD 1,533.48
51-100	CAD 2,847.08	CAD 370.12	CAD 3,217.20
→ 101-200	CAD 4,152.37	CAD 539.81	CAD 4,692.18
201-300	CAD 4,798.92	CAD 623.86	CAD 5,422.78
Over 300	CAD 5,446.49	CAD 708.04	CAD 6,154.53

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