

How To Read Our Budget

Unit Name

11 DIVISION

Key Activities

Located at 2054 Davenport Road. The Division provides policing services on a 24 hour per day basis to the citizens and businesses of the area bounded by Humber River (west), St. Clair Avenue West (north), Dufferin Street (east), and Queen Street West across to the Lake Ontario shoreline (south). The main functions are primary response; community response and detective operations.

Remuneration to members for hours worked outside of a regularly scheduled day, including attendance in court

All salary costs for the Chief, Command and Service members such as base pay, acting pay and shift bonus

Costs associated with medical and dental coverage for active and retired members, retirement contributions, and statutory deductions

Year to Date (YTD) Actuals are as at August 31st

Budget Summary	2016 Actuals	2017 YTD Actuals	2017 Approved	2018 Proposed	Chg over 2017 Approved
TOTAL REGULAR SALARIES	21,202,187	13,356,654	23,067,500	20,710,500	(2,357,000)
TOTAL BENEFITS	3,321,555	2,316,512	3,524,000	3,161,400	(362,600)
TOTAL PREMIUM PAY	1,462,879	605,013	1,293,700	1,293,700	0
TOTAL MATERIALS & SUPPLIES	30,825	19,666	33,400	31,400	(2,000)
TOTAL EQUIPMENT	586	53	0	0	0
TOTAL SERVICES & RENTS	71,340	25,206	68,600	68,800	200
TOTAL REVENUE	(818)	0	0	0	0
Total Budget	26,088,554	16,323,103	27,987,200	25,265,800	(2,721,400)

Cost of office supplies, parts, gasoline, uniforms and other supplies used to maintain daily operations

Cost of computer hardware and software and other technical and specialized equipment used in daily operations

Funds that the Service receives for cost recoveries, user fees and grants that provide an offset to the Service's gross expenditure requirements

Facilities maintenance costs, computer repairs and maintenance, fees for professional and technical services, communication costs, training, rental of equipment and various other costs for service

Staffing Summary	2017 Approved	2018 Proposed	Chg over 2017 Approved
Uniform Staff	212	186	(26)
Civilian Staff	14	11	(3)
Total Staffing	226	197	(29)

*The 2018 staffing budget is based on the actual staffing numbers at the time of the budget. The 2017 budget is based on the approved establishment where vacancies were gapped centrally. The change over 2017 represents the cumulative reductions in staff from 2012 to present.