

HALTON REGIONAL POLICE SERVICES BOARD

POLICY DOCUMENT

Policy No.:	
Policy Subject:	Board Member Education and Training
Date Approved:	November 22, 2012
Reporting Requirement	
Review Date:	

The Halton Region Police Services Board recognizes the importance of pursuing excellence in governance through on-going training, education and development, and has adopted this policy to ensure its Members both understand and carry out their duties effectively and in accordance with the *Police Services Act* and any other appropriate legislation and regulations.

1. New Member Orientation/Training

- a) The Executive Director (ED) will develop and keep current an Orientation Binder that will include information on the roles and responsibilities of the Board and its Members. Other materials such as the Police Services Act, Board By-laws & Policies, and the Code of Conduct will be included and a copy of this binder will be provided to all new Board Members, for their review and information, at the time of their swearing in.
- b) Prior to a new Member's first Board meeting, the ED shall arrange a meeting with the Board Chairman to discuss current issues and expectations of the Member.
- c) Prior to a new Member's second Board meeting, the ED will also arrange orientation session(s) organized by and with the Chief of Police and his key staff relative to the organization, facilities and functions of the Halton Regional Police Service (HRPS).
- d) New Board Members will also be expected to attend any training sessions provided or required by the Solicitor General or the Ministry of Community Safety and Correctional Services, and to complete the on-line course for new Members offered by the Ontario Association of Police Services Boards (OAPSB).

The ED will keep all Members apprised of any new training materials and/or initiatives available from the OAPSB or the Canadian Association of Police Boards (CAPB).

2. Conferences and Seminars

- a) In their first two years, Board Members are expected to attend at least three of the various conferences, seminars and workshops offered by the OAPSB or the Canadian Association of Police Boards (CAPB), especially any 'new Member workshops', and to attend at least one every two years thereafter.

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- b) Board Members are encouraged to attend OAPSB Zone meetings as time permits, or as may be requested by the Chairman.
- c) If a Member wishes to attend any other conference or seminar, at the Board's expense, that he/she feels would benefit their effectiveness on the Board, they shall review the curriculum and cost with the Chair and obtain approval. If such a conference or seminar is held outside of Canada, the full Board's approval is required.

3. Service Provided

- a) To augment Board Members' and the public's understanding of the Service, the Chief shall make arrangements for no less than four 30-60 minute special presentations each year to the Board. These presentations will focus on the role and function of the Service's key units, bureaus, departments, programs, and divisions (and which could include select components from the Citizens Police Academy curriculum).
- b) The ED, on behalf of the Board, will also organize, with the Chief, to have Board meetings held periodically at the four divisional facilities so that Board Members are familiar with such facilities and to ensure, as well, that the Board is more visible to Service personnel. If such local meetings are not imminent, any Board Member desiring a facility tour can make such arrangements through the ED.
- c) The Board may choose, at appropriate times (although not in the year prior to contract talks), to have the Presidents of either or both of the Police Associations make presentations on the role, responsibilities and perspectives of their organizations.

4. Board Provided

- a) The ED, in consultation with the Chair and the Board, will also organize to have no less than two 30-60 minute special presentations made each year to the Board on various aspects of its governance mandate and its legislated role and related responsibilities. These sessions are to be conducted after a regular monthly Board meeting or at a Board Retreat.
- b) One or two times a year, the Chair shall organize an off-site Retreat to enable the Board to discuss and deliberate select major topics and priorities at greater length. While the Chief of Police, senior staff and appropriate support personnel may be involved in much of any given Retreat, a critical purpose for such will be to enable the Board, in a Members-only mode, to candidly review its functioning and effectiveness, and to identify any steps/changes felt beneficial to its on-going performance (as well as to identify any Board training interests/preferences for the months ahead).

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5. Individual Initiative

- a) Members are encouraged to participate in all or some of the classes of the annual Citizens Police Academy (for which the ED will provide copies of the course curriculum and schedule).
- b) Members are expected to do one or more ride-alongs each year (arranging such through the ED).
- c) Individual Members who, on a one-off basis, would like more information or training in any specific area or on any specific topic, should discuss this with either the Chair, or the ED, who will then attempt to provide such in a responsive, but cost-sensitive manner.

6. Other

- a) The ED, the Chair and, in fact, all Members of the Board are expected to circulate copies of any material, articles or press/media releases they come across that may be of interest or of value to the Board.
- b) The ED will include an appropriate amount for Board education and training in the annual budget recommendation proposed to the Chair.
- c) An annual report shall be presented to the Board listing the educational/developmental initiatives undertaken by Members and by the Board, collectively, over the prior year.

CHAPTER ONE: GOVERNANCE AND ADMINISTRATION

Table 3 – Policy Number: GA-3 – Board Training

GA-3 BOARD TRAINING	
LEGISLATIVE REFERENCE / AUTHORITY	<i>Police Services Act</i> , section 31(5) <i>Accessibility for Ontarians with Disabilities Act</i> , S.O. 2005 and Integrated Accessibility Standards Regulation, O. Reg. 413-12
DATE APPROVED	27 February 2006
DATE REVIEWED	2007, 2010, 2012, 2013, 2015, 2016
DATES AMENDED	24 September 2007, 01 November 2010, 22 October 2012, 28 October 2013, 26 October 2015, 25 January 2016
DATE TO BE REVIEWED	2018
REPORTING REQUIREMENT	Annual Report to Board

LEGISLATIVE REFERENCE / AUTHORITY

Section 31(5) of the *Police Services Act* requires the Police Services Board to ensure that its members undergo any training that the Solicitor General may provide or require.

The Integrated Accessibility Standards Regulation (IASR), O. Reg. 413-12 enacted under the *Accessibility for Ontarians with Disabilities Act*, S.O. 2005, requires all persons who deal with the public on behalf of the Ottawa Police Services Board or who are involved in Board policy development to receive training on accessibility standards as set out in the IASR.

The Ottawa Police Services Board recognizes the importance of pursuing excellence in governance through an ongoing commitment to training, education and development, and has adopted this policy to formalize training and ongoing learning requirements for its members.

CHAPTER ONE: GOVERNANCE AND ADMINISTRATION

BOARD POLICY

Required Training

1. Each member of the Ottawa Police Services Board during his or her first year of appointment is required to attend:
 - a) Any training sessions provided or required by the Ontario Ministry of Community Safety & Correctional Services.
 - b) Any orientation sessions for new members provided by the Chief of Police, Board Executive Director and Board Solicitor
2. Within the first two years of being appointed to the Board, each member is encouraged to attend the annual conferences of both of the following organizations at least once:
 - a) Ontario Association of Police Services Boards (OAPSB)
 - b) Canadian Association of Police Governance (CAPG).
3. The Board shall be represented by at least one member at each of the following:
 - a) meetings of OAPSB Zone 2 boards;
 - b) annual OAPSB conferences;
 - c) annual CAPG conferences;
 - d) meetings of Ontario large boards ("Big 12").
4. Each member of the Board must complete training on the AODA and Integrated Accessibility Standards Regulation as outlined in the training program of the City of Ottawa.
5. Each member of the Board shall complete the online training modules on the Ontario Association of Police Services Boards website.

Other Learning Opportunities

6. Having satisfied the requirements set out in 1 and 2 above, and provided sufficient funds remain in the annual budget, board members are encouraged to attend other

CHAPTER ONE: GOVERNANCE AND ADMINISTRATION

learning opportunities related to governance or policing such as those offered by (but not limited to):

- a) the Canadian Police College
 - b) the Police Association of Ontario
 - c) the Ontario Association of Chiefs of Police
 - d) the Canadian Association of Chiefs of Police
 - e) the Canadian Police Association
 - f) the Canadian Association of Civilian Oversight of Law Enforcement.
7. When learning opportunities outside of the City of Ottawa are offered by webinar as well as by attendance in person, members are encouraged to participate by webinar.

Board Training As A Whole

8. Board training as a whole will take place through inviting guest speakers to make presentations or deliver workshops on issues pertinent to board governance, board responsibilities or emerging trends in policing, with an emphasis placed on issues of a strategic nature.

Annual Reporting

9. Individual Board member training and Board training as a whole will be reported on as part of an annual report on Board Activity, Training and Performance in the first quarter of each year.



TORONTO POLICE SERVICES BOARD

BOARD MEMBERS: TRAINING REQUIREMENTS

DATE APPROVED	May 1, 2000	Minute No: P156/00
DATE(S) AMENDED	February 22, 2001 November 15, 2010	Minute No: P44/01 Minute No: P292/10
DATE REVIEWED	November 15, 2010	Minute No: P292/10
REPORTING REQUIREMENT	Chair to report to Board upon completion of a mandatory training session.	
LEGISLATION	<i>Police Services Act</i> , R.S.O. 1990, c.P.15, as amended, ss. 31(1)(c), (5). <i>Members of Police Services Board – Code of Conduct</i> , O. Reg. 421/97.	
DERIVATION		

It is the policy of the Toronto Police Services Board that:

1. Each new Board Member will participate in a mandatory one-day training session;
2. This training must be completed within two months of the member being appointed to the Board; and
3. The training will, at a minimum, consist of:

Mandate of the Police Services Board
Policy Making Role
Code of Conduct
Role of Board Office
Board Meeting Procedures
Labour Relations

Overview of the Toronto Police Service
* Conducted by Chief's office

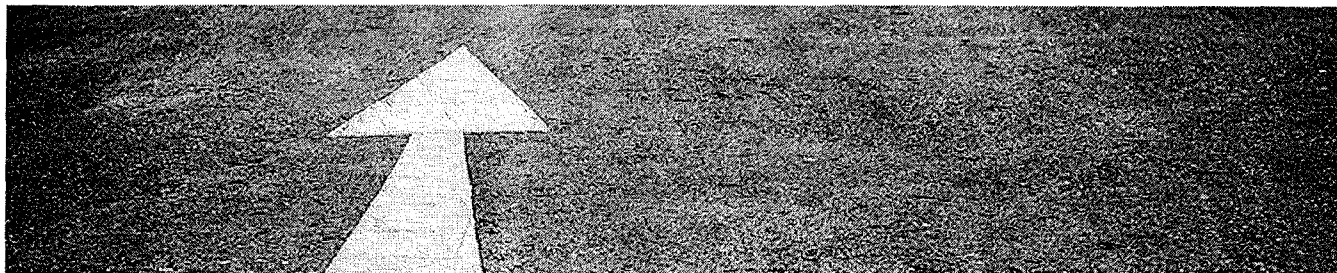
Internal Stakeholders
* Conducted by the Toronto Police Association and the Toronto Senior Officers' Organization



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Appendix "D"

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[Business Plan \(business-plan\)](#) [Public Complaints \(public-complaints\)](#) [Contact Us \(/contact\)](#)

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Governance Board Training And Orientation

Policy No: 03/01

Effective Date: July 25, 2001

Amended Date: March 26, 2003

Amended Date: November 12, 2014

Policy Statement

The Regional Municipality of York Police Services Board ("the Board") recognizes that the governance of a Police Service is a significant public responsibility, and the Board strives for excellence in police governance. The Board acknowledges that members bring a variety of competencies and skills to their position and that their contribution can be enhanced through ongoing professional development opportunities.

Therefore, it is the policy of the Board to provide ongoing education and training to Board members and to provide a comprehensive orientation program to newly appointed Board members.

The Policy requirements set out in this document shall form part of the Police Services Board Policy manual.

Statutory Authority

Section 31 (5) of the Police Services Act and the Code of Conduct for Board Members require that the Board ensure that its Members undergo any training that the Solicitor General may provide or require.

The Accessibility for Ontarians with Disabilities Act, S.O. 2005 ("AODA") and the Board's Accessibility Policy No. 01/13 require Board members to be trained in accordance with the regulations under the AODA.

APPLICATION AND SCOPE

1. This policy applies to all Board members.

POLICY GUIDELINES

2. Each newly appointed member of the York Regional Police Services Board is required to attend:

- a. any orientation sessions provided by the Executive Director in coordination with the Chief of Police and Regional Solicitor;
 - b. any training program provided by the Ontario Ministry of Community Safety and Correctional Services.
3. Within the first two years of being appointed to the Board, each member is encouraged to attend the annual conferences of the Ontario Association of Police Services Boards (OAPSB) and the Canadian Association of Police Governance (CAPG).
4. The Board shall be represented by at least one member at each of the following:
 - a. Annual OAPSB Conference and Fall and Spring Seminars
 - b. Annual CAPG Conference and Seminars
 - c. Meeting of the Big 12 Chairs and Staff meeting.
5. All Board members must complete all AODA training provided by the Executive Director as outlined in the Board's Accessibility Policy or provide a copy of the training certificate of completion to the Executive Director if AODA training was obtained elsewhere.
6. As part of the Board's development and strategic planning process, the Board will hold three training and/or strategic planning workshops each year.

OTHER DEVELOPMENT OPPORTUNITIES

7. Provided the requirements have been met in the above-noted sections, and if there are sufficient funds in the annual board budget, Board members are encouraged to attend other learning and networking sessions related to policing and/or governance offered by:
 - a. Ontario Association of Chiefs of Police
 - b. Police Association of Ontario
 - c. Canadian Association of Chiefs of Police
 - d. Canadian Police Association
 - e. Canadian Association of Civilian Oversight and Law Enforcement
 - f. Other related organizations.

MENTORING OPPORTUNITIES

8. Current or former Board Members who wish to serve as mentors to new Board members are to advise the Executive Director.

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(/policies-governance-policies)



Next Board Meeting

Wednesday, January 25, 2017, 9:00 a.m.

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What's New

Board Meeting Highlights - October 26, 2016

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If you require an accessible version of any documents on our website contact us at [1-877-464-9675](tel:1-877-464-9675) ext. 77906 (tel:18774649675) or email us at psb@yvp.ca (mailto:psb@yvp.ca)

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HAMILTON POLICE SERVICES BOARD**- RECOMMENDATION -**

DATE: 2016 December 15
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Lois Morin
Administrator
SUBJECT: *Hamilton Police Services Board Policy*
Collection of Identifying Information in Certain
Circumstances – Prohibition and Duties
(PSB 16-136)

RECOMMENDATIONS:

- a) That the Board approve the *draft* Police Services Board Collection of Identifying Information in Certain Circumstances – Prohibition and Duties Policy, attached hereto as Appendix “A”.
- b) That the Board review the Police Services Board Collection of Identifying Information in Certain Circumstances – Prohibition and Duties Policy in the first quarter of 2018.



Lois Morin
Administrator

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – n\ a

STAFFING – n\ a

LEGAL – n\ a

BACKGROUND

On Thursday, June 8, 2017 the Board tabled a copy of the *draft* policy with respect to the Collection of Identifying Information in Certain Circumstances – Prohibition and Duties Policy, for information.

On November 17, 2016, the Board received two deputations with respect to the new *draft* policy.

A summary of the requests found in the deputation provided by the City of Hamilton Committee Against Racism is as follows:

	Deputation provided by the City of Hamilton - Committee Against Racism	Legislation / Policy / Other
1.	Access to content of the prescribed training that police officers will receive prior to enabling them to collect identifying data.	The prescribed training is mandated by the Ontario Police College. Copies would need to be requested from the College.
2.	Are there penalties / consequences imposed on officers if information is collected prior to completion of training	Addressed in O. Reg 268/10: GENERAL found within the <i>Police Services Act</i>
3.	Are there penalties / consequences if inappropriate collection of data	Addressed in O. Reg 268/10: GENERAL found within the <i>Police Services Act</i>
4.	CAR would like to review the document that will be offered to each individual from whom identifying information is collected	The document will be made available once finalized.
5.	CAR requested an assessment of how this proposed carding policy impacts, helps and / or hinders relationships	This assessment would be difficult to collect
6.	Car is requesting a more detailed description / justification of those instances in which a police officer can refrain from issuing an individual a document of their interaction with police and what rights / recourse such individuals have to request the document at the time or after the fact	O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
7.	CAR requests an officer to explicitly outline the intent and purpose of collection of Identifying Information on the document provided to individuals	O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties

8.	Annual report to be provided to CAR and staff provided to discuss report no more than sixty days from the beginning of the calendar year	The Chief will report to the Board as outlined in O. Reg. 58/16 - Collection of Identifying Information In Certain Circumstances - Prohibition and Duties.
9.	Access to past identifying information collected for CAR and the general public	This is not required under O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties and would further be regulated by the Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56

A summary of the requests found in the deputation provided by the Community Coalition Against Racism is as follows:

	Deputation provided by the Community Coalition Against Racism	Legislation / Policy / Other
1.	requested that prior information collected be deleted	Not required under O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
2.	do not want information collected retained beyond five years	O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
3.	Would like a limit of one year unless the information has been retrieved for the purposes listed in the policy	O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
4.	requested that the information not be shared with any person outside the strict definition of policing	O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
5.	recommend an independent civilian body be created to store and ensure the integrity of the data collected	The creation of an independent civilian body to store and ensure the integrity of the data collected is beyond Board authority.
6.	Request a portion of the budget be allocated to equipping all officers with lapel cameras. These lapel cameras have proven in other jurisdictions to reduce both abuses of power by police as well as complaints against police	The Board has Working Group on Lapel Cameras and reports have been presented to the Board on an Annual basis

7.	Request a small portion of the budget be allocated to educating the public in engaging ways and through popular media about their rights when stopped by police	The allocation of budget monies to educating the public is beyond Board mandate. The Board believes that the Ministry should be responsible for educating the public with respect to O. Reg 68/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties
8.	Request funds allocated to a yearly review by representatives of racialized communities in Hamilton on the effectiveness and fairness of HPS intelligence-gathering.	Not required under O. Reg. 58/16 - Collection of Identifying Information in Certain Circumstances - Prohibition and Duties

At this point it is recommended that the Board approve the draft policy without any changes and that the policy be reviewed in the first quarter of 2018.

/L. Morin

Attachment (1): Appendix "A": Draft Collection of Identifying Information in Certain Circumstances – Prohibition and Duties Policy

Collection of Identifying Information in Certain Circumstances – Prohibition and Duties Policy

POLICY STATEMENT

The Hamilton Police Services Board is committed to enhancing trust and confidence in police services and to ensuring that they are delivered without bias or discrimination. The practices and procedures of the Hamilton Police Service in respect of the collection of identifying information shall not be arbitrary or based upon any racial/biased profiling, and shall reflect a commitment to professionalism, accountability and transparency.

GENERAL

1. The Chief of Police shall ensure that the collection of identifying information is undertaken in a manner that is consistent with Regulation 58/16 of the *Police Services Act*, "Collection of Identifying Information in Certain Circumstances – Prohibition and Duties" (the Regulation), the *Ontario Human Rights Code*, and shall not be based on racial/biased profiling or done in an arbitrary way.
2. The Chief of Police shall enact a procedure that complies with the duties and obligations imposed by the Regulation and this Policy to ensure there is direction and assistance provided to officers in the collection of identifying information.
3. The Chief of Police shall ensure that every police officer on the Hamilton Police Service who attempts to collect identifying information about an individual from the individual or who acts as a designate of the chief of police under section 9 of the Regulation has successfully completed the prescribed training within the previous 36 months.
4. Commencing no later than January 1, 2017, the Chief of Police shall ensure that a document is offered to each individual from whom identifying information is attempted to be collected and given to each individual if he or she wants it, unless the officer believes that continuing to interact with the individual will compromise the safety of an individual or might delay the officer from responding to another matter that should be responded to immediately.
5. The Chief of Police shall ensure that the document contains the mandated information required by the Regulation and that the document and any amendments thereto are provided to the Board for its information and input (if any) before use.

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ANNUAL REPORT

6. The Chief of Police shall ensure that an annual report, each calendar year, at a time determined by the Board, in consultation with the Chief, be presented to the Board that includes all information to be reported as required by this policy and in section 14 of the Regulation. The annual report on the collection of identifying information shall be included as part of the Hamilton Police Service annual report under section 31 of the Adequacy and Effectiveness of Police Services Regulation. The annual report on the collection of identifying information shall include:

- a. The number of attempted collections;
- b. The number of attempted collections in which identifying information was collected;
- c. The number of individuals from whom identifying information was collected;
- d. The number of times a police officer did not inform the individual under 6(1) because the officer had reason to believe that informing the individual might compromise the safety of an individual;
- e. The number of times a police officer did not inform the individual under 6(1) because informing the individual would likely compromise an ongoing police investigation;
- f. The number of times a police officer did not inform the individual under 6(1) because informing the individual might allow a confidential informant to be identified;
- g. The number of times a police officer did not inform the individual under 6(1) because informing the individual might disclose the identity of a person contrary to the law, including a young person contrary to the Youth Criminal Justice Act;
- h. The number of times an individual was not given a receipt document because the individual did not indicate that he or she wanted it;
- i. The number of times an officer did not provide a receipt as the officer believed that continuing to interact with the individual might compromise the safety of an individual;
- j. The number of times an officer did not provide a receipt as the officer believed that continuing to interact with the individual might delay the officer from responding to another matter that should be responded to immediately;

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- k. The number of attempted collections from individuals who are perceived by the police officer to be:
 - i. Males;
 - ii. Females;
 - iii. Within the age groups as identified by the Chief of Police and in accordance with the Regulation;
 - iv. Within the racialized groups as identified by the Chief of Police and in accordance with the Regulation.
- l. An analysis of whether the collections were attempted disproportionately based on the sex, age, or membership in a racialized group, or a combination of these factors, and if so, any additional information that the Chief considers relevant to explain the attempted collections.
- m. The neighbourhoods or areas where collections were attempted and the number of attempted collections in each neighbourhood or area.
- n. The number of determinations made by the Chief as to whether the information entered into the database:
 - i. Did not comply with limitations on collection set out in section 5 or clause 9(4)(a) of the Regulation;
 - ii. Did not comply with sections 5, 6 and 7 of the Regulation based on the results of the review(s), done at least once a year, of an appropriately sized random sample of entries of identifying information included in the database to estimate within a margin of error of plus or minus 5 percent, at a 95 percent confidence level.
- o. The number of times, if any, members of the police force were permitted to access identifying information to which access must be restricted by virtue of one or more of the following:
 - i. for the purpose of an ongoing police investigation;
 - ii. in connection with legal proceedings or anticipated legal proceedings;
 - iii. for the purpose of dealing with a complaint under Part V of the *Act* or for the purpose of an investigation or inquiry under clause 25 (1) (a) of the *Act*;
 - iv. in order to prepare the *annual report* or a report required due to disproportionate collection (under section 15 of the Regulation)

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- v. for the purpose of complying with a legal requirement; or
 - vi. for the purpose of evaluating a police officer's performance (assessing compliance with the Regulation)
 - p. The number of public complaints resulting from or relating to information collected pursuant to the Regulation, and the number of such complaints that were substantiated;
 - q. The number of requests made to the Police Service under the *Municipal Freedom of Information and Privacy Act* relating to information collected pursuant to the Regulation.
7. Following an analysis of the annual report referred to in section 6 of this policy, if a determination is made that identifying information was attempted to be collected disproportionately, a review of the practices of the Police Service is conducted and a report is provided to the Board that includes:
- a. The results of the review;
 - b. Any proposals the Chief determines to be appropriate to address the disproportionate attempted collection of information.
8. Any such report prepared by the Police Service under section 7 of this policy shall be presented to the Board within 60 days of the annual report to the Board. The Board shall publish any such report it receives under section 6 of this policy on the Internet and shall make it available to the public free of charge. The Board shall consider the report and its proposals and consider whether to give direction to the Chief of Police under section 31(1)(e) of the Act.
9. The Chief of Police shall ensure that identifying information collected before January 1, 2017 be retained, accessed, and disclosed only in the following circumstances, where such reasons can be articulated:
- a. For the purpose of an ongoing police investigation;
 - b. In connection with legal proceedings, or anticipated legal proceedings;
 - c. For the purpose of dealing with a complaint under Part V of the Act or for the purpose of an investigation or inquiry under clause 25(1)(a) of the Act;
 - d. In order to prepare the annual report described in section 5 of this policy or the report described in section 6 of this policy;
 - e. For the purpose of complying with a legal requirement; or
 - f. For the purpose of evaluating a police officer's performance (assessing compliance with the Regulation).

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10. The Chief of Police shall ensure that identifying information collected on or after January 1, 2017 be retained, accessed, and disclosed only in the following circumstances, where such reasons can be articulated:

- a. Where the requirements of paragraph 9(4) of the Regulation are satisfied;
- b. For the purpose of an ongoing police investigation;
- c. In connection with legal proceedings, or anticipated legal proceedings
- d. For the purpose of dealing with a complaint under Part V of the Act or for the purpose of an investigation or inquiry under clause 25(1)(a) of the Act;
- e. In order to prepare the annual report described in section 5 of this policy or the report described in section 6 of this policy;
- f. For the purpose of complying with a legal requirement;
- g. For the purpose of evaluating a police officer's performance (assessing compliance with the Regulation).

11. The Chief of Police shall ensure that identifying information collected contrary to this Regulation, or information held in the database beyond five years, be restricted to the Chief and his or her designate(s). Identifying information collected contrary to the Regulation shall not be retained longer than is reasonably necessary to ensure the information is available in the following circumstances:

- a. for the purpose of an ongoing police investigation;
- b. in connection with legal proceedings or anticipated legal proceedings;
- c. for the purpose of dealing with a complaint under Part V of the Act or for the purpose of an investigation or inquiry under clause 25 (1) (a) of the Act;
- d. in order to prepare the annual report or a report required due to disproportionate collection (under section 15 of the Regulation);
- e. for the purpose of complying with a legal requirement; or
- f. for the purpose of evaluating a police officer's performance (assessing compliance with the Regulation).

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- 12.** The Chief of Police shall review, on an annual basis, the performance of designate(s) under the Regulation to determine whether the designate(s) are performing their duties effectively and if the number of designate(s) is sufficient to manage the workload associated with the Regulation.

Chair Lloyd Ferguson

Date of Signature

HAMILTON POLICE SERVICES BOARD**- RECOMMENDATION -**

DATE: 2016 December 15
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *Body-Worn Camera Steering Committee Second Year Report
(PSB 16-127)*

RECOMMENDATION:

That the Board approve that continued investigation occur prior to accepting, rejecting or engaging in a Body Worn Camera pilot deployment program.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – n/a

STAFFING - n/a

LEGAL – n/a

BACKGROUND:

In 2015, the Hamilton Police Services Board was presented a paper from the Internal Body Worn Camera Committee concerning the state of body-worn cameras in North America. The paper discussed the status of research on the feasibility of deploying cameras in the policing community, the position of various policing agencies in North America and a potential pilot project for the Hamilton Police Service.

Part of the conclusion of the report indicated that the research to that date was inconclusive. This continues to be the status in regards to Body Worn Camera research. Not only is the research inconclusive, but add in prohibitive costs, budgetary pressures, technical performance issues, negligible return on investment and privacy issues, Body Worn Cameras at this time do not appear to be able to provide all the benefits that they were once believed to deliver.

The attached report provides updates on the status of outside agencies experiences with body worn cameras and the status of their programs, which were highlighted in the original report. In addition, technology and research updates have been provided with available data.

EG/M. Worster

Attachment: *Body-Worn Camera Steering Committee Second Year Report*

cc: Deputy Chief Dan Kinsella, Community Policing

Deputy Chief Kenneth Weatherill, Field Support

Superintendent Mike Worster, Community Mobilization Division

Body-Worn Camera Steering Committee Second Year Report



Hamilton Police Service

**Sergeant Scott Moore
Superintendent Mike Worster**

November 2016

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Body-Worn Camera Review

Hamilton Police Service

Sergeant Scott Moore

Superintendent Mike Worster

November 2016

Summary:

In 2015, the Hamilton Police Service Board was presented a paper from the Internal Body Worn Camera Committee concerning the state of body-worn cameras in North America. The paper discussed the status of research on the feasibility of deploying cameras in the policing community, the position of various policing agencies in North America and a potential pilot project for the Hamilton Police Service.

Part of the conclusion of the report indicated that the research to that date was inconclusive. Citing results of a pilot project run by the San Diego Police Department, it was suggested that their results indicated that body-worn cameras were not necessarily the obvious fix for the increasingly strained relationship between the police and the community. With the Toronto Police Service also concluding their 12 month pilot project in May 2016, it was recommended that the Hamilton Police Service provide an update report in November 2016 to allow for additional review of pilot projects and further research (Moore 2015).

In the time since the initial report, a number of incidents have occurred in North American law enforcement that have put additional strain on relations with many communities. Body-worn cameras have been regularly regarded as the fix for improving community relations. What has been observed, however, is that Body Worn Cameras have not provided the rapid solution that was anticipated. Incidents where they did not capture use of force have demonstrated that the technology can be fallible. Additionally, academic research into the use of the technology has shown varying statistics between what has been expected and what is actually being observed.

This report will attempt to provide the members of the Hamilton Police Service Board with a review of some of the current research concerning body-worn cameras. It will also provide an update on the policing agencies discussed in the 2015 report. Review of the financial costs associated to the body-worn camera pilot project that was provided

as an example in 2015 show that the costs have not changed greatly and as such, they have not been included in this follow-up report.

Research Update:

As indicated by Michael White in 2014, the importance of proper academic research into the impact of body-worn cameras continues to be of extreme importance. The adoption of the technology, by the policing community, is not something that should be taken lightheartedly or rushed into without a full appreciation for how it will impact the agencies that adopt them, as well as the community that is recorded (White 2014).

Over the course of the last year, as more agencies have adopted the use of the technology, through pilot projects or full deployment, academia has been in a better position to study the impact of body-worn cameras. At present, the research has provided mixed findings that have either provided inconclusive results, or have refuted some previously held theories as to the benefits of adopting body-worn cameras. As a result, it has become more evident that additional research is needed before wide scale deployment of body-worn cameras (Gillis 2016, Laming: 2016).

The initial report provided to the Hamilton Police Service Board indicated that the San Diego Police Department had observed an increase in their non-fatal use of force, as well as attacks on police. At the time, they were unsure of the causation for the data, as it was contrary to what was expected. The service recognized that additional research was needed to better understand what had happened (Moore 2015).

In 2016, Cambridge University published the results of an extensive study into the statistics of police use of force and body-worn cameras. The authors of the study conducted their research using 10 randomized controlled trials in six jurisdictions across the world, involving eight police services. Using a total of over 2 million police hours, the research indicated that the use of force by police did not show a discernible change when body-worn cameras were present.

Furthermore, the research indicated that assaults against police did increase when the cameras were present by 15% per 1000 arrests (Ariel et al. 2016: 8). It is important to note that this research recognized the differences and inconsistencies among jurisdictions reporting practices. It did, however, stress that the available research was not exhaustive and more work needed to be done to understand these results (Ariel et al. 2016).

This same research group released another paper in September of 2016 that looked at rates of complaints against officers and whether body-worn cameras had an effect on them. Observing 1847 officers over 4264 shifts, the researchers looked at seven police agencies from around the world, and hoped to replicate the Rialto Police Department experiment that was discussed in the Hamilton Police Service 2015 report, but on a global scale (Ariel et al. 2016).

The results that were found in regards to complaints were both expected and surprising. The researchers found a 93% decline in before - after complaints. While they recognize that the type of complaint was not recorded, the results were what were expected. What was surprising, however, was that the control groups of officers not wearing body-worn cameras also saw similar declines in complaints. These officers were often exposed to body-worn cameras in their work environment, but did not wear them.

Coining the term “contagious accountability”, the researchers hypothesized that body-worn cameras were not just a behaviour modifier for the officers wearing them and the general public, but also for the officers working beside them. The researchers further argued that policing agencies may experience all the benefits of body-worn cameras in terms of complaints, without having to conduct full deployment within the service. It was, however, suggested that additional research should be conducted to test this theory (Ariel et al. 2016: 12-17).

The body-worn camera steering committee also hoped that the results from the Toronto Police Service pilot project would provide usable data as to the impact that body-worn cameras had with the community at large, in a Canadian context. Part of the reason for this expectation, was that the findings of the Edmonton Police Service study showed no discernible change to policing statistics with the presence of body-worn cameras (Edmonton Police Service 2015, Laming 2016).

When the results of the Toronto Police Service pilot project were released to the public, even they suggested that additional study was needed. The report indicated that there were insufficient incidents to demonstrate a decline in use of force. It also was unable to provide any data as to rates of complaints received by the service with and without body-worn cameras (Toronto Police Service 2016).

The report used qualitative analysis to show that opinions from the public and involved officers were positive in regards to the deployment of the technology (Toronto Police Service 2016:42-57). This analysis was based on surveys sent to the members of the public and also to the officers involved. While the analysis is what would be expected in

terms of public support for body-worn cameras, it is not necessarily accurate as indicated by the low response rate to the submitted surveys¹.

As will be discussed later in this report, the Toronto Police Service believed that additional review of the impact of body-worn cameras was needed, but that this information did not prevent them from requesting full deployment at an expected cost of \$85 million over 10 years (Casey 2016, Toronto Police Service 2016).

With a lack of clear and defined results in the current body of research, it is the opinion of the body-worn camera steering committee that additional time should be taken to make a fully informed decision as to the impact that body-worn cameras will have within the Hamilton community.

Technology and Pilot Project Update:

Over the previous year, body-worn camera technology has not changed dramatically. The market has observed slight improvements in battery life, camera resolution, and options but nothing has revolutionized the industry.

Some of the main challenges remain in audio performance, battery life in cold climates and reliability and stability of the cameras. Although some of the technological enhancements of the video camera such as zoom, night vision and recording are attractive these options enhance the camera beyond the abilities and capabilities of an observant police officer.

In terms of data storage, Microsoft Canada, and Taser International have recently launched cloud based servers which provides agencies with a secure, lower cost alternative to in-house data servers. This is especially important if eventually full scale deployment is adopted with the anticipated legislated disclosure and judicial requirements. As technology improves particularly in the realm of data storage it is anticipated that these costs should become more affordable.

Moving forward further research regarding cloud storage alternatives is required by this committee as demands and fiscal responsibilities dictate.

¹ Response to a survey in regards to the community's knowledge of TPS testing of body-worn cameras and their opinion on the technology was 17% or 7540 surveys of 45000 sent out (Toronto Police Service 2016:48).

Outside Agencies Experience With Body-Worn Cameras:

i - Amherstburg Police Service

The Amherstburg Police Service moved to full deployment to its 16 front line members. Deployment saw 23 cameras put on the street with a cost of \$40 000 spread over 2 years. Since deployment, Chief Berthiaume believes that “Complaints of lack of civility from the public have nearly become non-existent” (Caron 2016). It should be noted, however, that while the cost to the service is \$40 000, the duties of vetting video and other such maintenance responsibilities have been downloaded to the officers and not to civilian staff (Moore 2015).

ii - Baltimore County Police Department

The Baltimore Police Service began full deployment to its 1435 front line officers in July 2016. This deployment was originally to take over five years and cost \$7.1 million. In October 2016, the department expedited the rate of deployment, moving full deployment to September 30, 2017. An eight year contract was signed with Taser International at a cost of \$12.5 million. The program’s annual operating budget is \$1.6 million with part of that cost being 19 new staff members hired to oversee and maintain the technology (Baltimore County Police Department 2016).

iii - Calgary Police Service

In 2015, the Calgary Police Service announced that they would be deploying body-worn cameras to all of their front-line officers and as a result, purchased 1100 cameras (Calgary Police Service 2016). In February 2016, the deployed cameras were pulled from active duty, due to issues where the microphones would stop working properly. On October 25, 2016, it was reported that talks between the CPS and their vendor, Safety Innovations, had failed. As a result, a new R.F.I. (request for information) has been put out, attempting to get a new vendor. Until a new vendor is found, their program is not moving forward (Campbell 2016, Grant 2016, Nagai 2016).

iv - Edmonton

The Edmonton Police Service’s report in 2015 called on full deployment to their front-line officers within two years. While the report stated that they did not see a decline in complaints or use of force, they still felt that BWC were a positive addition to police

equipment (Edmonton Police Service 2015, Laming 2016). Since that report, however, full deployment to front line officers has been postponed due to budgetary issues (CBC News 2016, Griwkowsky 2016). There is no information as to when the program will be reconsidered.

v - Ministry of the Attorney General

There is no change in position from what was reported in 2015.

vi - Office of the Independent Police Review Director

There is no change in position from what was reported in 2015.

vii - Ontario Provincial Police

There is no change in position from what was reported in 2015.

viii - Ottawa Police Service

Following Toronto's release of the results of their pilot project, Ottawa Police Chief Charles Bordeleau has requested approval to start a pilot project into the feasibility of the technology with the Ottawa Police Service, with an desired start date in 2017 (Yogaretnam 2016).

ix - Royal Canadian Mounted Police

The RCMP has continued their pilot projects with limited deployment across the country. Their current policies, which indicate that officers will turn on cameras when there is a high likelihood that they will use force against the public (Royal Canadian Mounted Police 2016). This has been met with some concern by members of the community as it poses potential issues as argued by Michael White and evidenced with Cambridge University's research (Ariel 2016, Dawson 2016, White 2014).

x - San Mateo Police Department

After initially declining to proceed with the technology, citing limits in the hardware, the department has been directed to begin a pilot project by their City Council. This is following a civil grand jury report that recommended their adoption. The department has been directed to begin the process, with an expected roll out in the fall of 2017 (Weigel 2016).

xi - Special Investigations Unit

There is no change in position from what was reported in 2015.

xii - Toronto Police Service

Having concluded a 12-month pilot project, which saw body-worn cameras deployed to 85 officers over 10 months it was reported that the estimated cost of operating the program, using on premise storage, varies depending on the number of officers that will be deployed with the cameras. If the Service were to equip all frontline uniform officers, the cost which includes cameras, servers, workstations, licence fees, integration software, infrastructure upgrades, would be \$85 million over ten years. These costs were validated by an independent reviewer.

Moving forward the Toronto Police Service (TPS) intends to issue a non-binding Request for Proposals (RFP). In addition the TPS Board has recently approved the inclusion of a body worn camera system project in the Toronto Police Service's 2017-2026 capital program in the amount of \$500,000 to cover the cost of a fairness commissioner and other external expertise to effectively oversee, manage and analyze the RFP process including the evaluation of proposals. This despite concerns noted by the academic community in the ways that the project was conducted, citing poor survey response and a lack of usable data (Gillis 2016, Laming 2016).

xiii - Victoria Police Service

There is no change in position from what was reported in 2015.

xiv - Winnipeg Police Service

Due to budgetary issues, the Winnipeg Police Service has cancelled their body-worn pilot project in order to avoid lay-offs. The service and service board are still interested in the technology, but recognize the financial strain it will cause (Laychuk 2016, McNabb 2016). They are, however, beginning to be used by smaller police services in the rural areas Manitoba, where officers are isolated and often working alone (Laychuk 2016).

xv - York Regional Police Service

There is no change in position from what was reported in 2015.

Conclusions:

Over the last decade, certain aspects of the relationship between the police and the community have been strained. Protests over police use of force, arrests and racial bias plague all police agencies and speak to the need for a reinvestment with the community. In order to assist with that needed change, body-worn cameras were held out as the technological answer, providing a source of transparency without institutional bias or prejudice.

Numerous police agencies and governments have moved to adopt the use of the cameras. In the United States of America, cameras have been invested in by the federal government and many local governments are pushing for their deployment. In Canada, however, the adoption of body-worn cameras has been measured. Partly due to fiscal restraints and also due to limitations that the technology has in the Canadian climate, body-worn cameras are not being deployed at the rapid rate seen in other countries.

With the impact that body-worn cameras will have on the institution of policing, academics have recommended a slow adoption of the technology. Research has shown that services that rush into deploying body-worn cameras face potential issues with their policies, which could do more to strain the relationship with the public than help repair it. As the body of available data increases with agencies deploying the technology, researchers have noted that the findings have not been consistent with what was expected.

Initial results of statistics from body-worn camera deployment showed that there was an obvious improvement in police use of force and transparency. As the data has grown, however, there have become more examples that are contradictory with those early findings. Regardless of which argument is accepted, the general consensus is that more research is needed in order to fully understand the impact that body-worn cameras have to policing.

The need for additional research, as well as the fiscal impact associated with adopting the technology has been recognized as the two main issues involving deployment of body-worn cameras. At present, no police service of similar size to the Hamilton Police Service has deployed the technology. While the Calgary Police Service did attempt deployment, it was found that the Canadian climate was detrimental to the technology and the acquired cameras had significant failures. As a result they have removed the cameras from deployment and are looking for new vendors. The remaining services that have considered deployment, with the exception of Ottawa, have postponed their pilot projects due to financial concerns.

With a lack of clear research and the financial pressures that body-worn cameras place on police agencies, the Hamilton Police Service body-worn camera steering committee is recommending that continued investigation occur prior to accepting, rejecting or engaging in a pilot deployment program

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HAMILTON POLICE SERVICES BOARD**- RECOMMENDATION -**

DATE: 2016 December 15
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *2017 Hamilton Police Service Operating Budget*
(PSB 16-134)

RECOMMENDATION:

That the Board approve the 2017 Hamilton Police Service Operating Budget.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – The 2017 Budget as presented represents a 2.70% increase over the 2016 Budget. The details of the 2017 Budget are identified in Appendices A-D.

STAFFING – The 2017 Budget request includes the net staff increase of 2.0 Civilian FTE's; a Social Navigator, in the Persons in Crisis Unit, in Community Mobilization, and a Social Media Administrator, in the Media Office.

LEGAL – n/a

BACKGROUND:

In accordance with Section 39 of the *Police Services Act*, the Police Services Board is required to approve annual budget allocations to provide the funding necessary for the operation of the Police Service. The annual budget, along with strategic planning documents, including the Hamilton Police Service Business Plan, enables the Service to establish and achieve its strategic priorities, while meeting the policing needs of the City of Hamilton, in an adequate, effective and efficient manner.

The Hamilton Police Service has completed its 2017 Operating Budget process resulting in a net budget request of \$157.4 million. Total operating expenditures budgeted for 2017 is \$168.5 million which is offset by non-taxation revenue of \$11.1 million. This request represents an increase of \$4.14 million or 2.70% over the 2016 Budget (*Appendix A*).

The primary pressure on the 2017 Operating Budget is the compensation package resulting from final year of the Collective Bargaining Agreements with the Hamilton Police Association and the Hamilton Police Senior Officers' Association reached in 2015. The current Collective agreements expire on December 31, 2017.

2017 Operating Budget Highlights

The Hamilton Police Service 2017 Operating Budget represents an incremental funding increase of \$4.14 million over 2016. Table 1 summarizes the key drivers for the net increase of \$4.14 million. The changes in each of the categories in Table 1 are as follows:

Table 1
2017 Operating Budget
(\$ millions)

Category	Incremental Budget Increase / Decrease	
1. Employee Related Costs	\$3.52	2.30%
2. Operating Expenses	\$0.82	0.53%
3. Revenues (increase)	-\$0.20	-0.13%
Total Police Budget Increase	\$4.14	2.70%

The 2017 Budget request is \$4.14 million or a 2.70% increase. This will provide adequate, effective and efficient policing services for the City of Hamilton. It includes one (1) new civilian staff for the Social Navigator (in the Persons in Crisis Unit), and one (1) new civilian staff for Social Media.

Salaries and Benefits - \$3.52 million (2.30%) Increase

Policing is a people-based business and this is reflected in the composition of the 2017 Hamilton Police Service Budget. Employee costs account for \$151.02 million or 90% of the total 2017 gross budgeted expenditures of \$168.46 million. Consequently, compensation expenses represent the most significant budget pressure each year.

Due to provisions within the Collective Agreements, an estimated percentage (%) was used to reflect stipulated increases for 2016 and 2017. The estimated % increases were determined by reviewing the "Big 12" Police Services that already have Collective Agreements in place.

As a result, the budget impact on Salary and Wages for 2017 is estimated at \$2.88 million or 1.88%. This estimated increase includes the requirements in the Collective Agreement obligations, as well as performance pay and rank progression for sworn officers, along with civilian anniversaries and job evaluation increases.

Staffing

The 2017 Budget also includes a staffing increase of two (2) FTE's (2.0 Civilians). The new positions include one (1) FTE for the Social Navigator Case Coordinator, which is part of the Community Mobilization Division, in the Persons in Crisis Unit (MCRRT, COAST); the other one (1) FTE is for the Social Media, in the Media Office, under the Office of the Chief. As a result, the total budget impact of the staffing enhancements is \$0.15 million or 0.09% over 2016.

The other significant cost drivers for 2017 are related to employee benefits. The increase is attributed to the effect of the Collective Agreements, staff enhancements, performance pay, rank progression for sworn officers, civilian anniversaries and job evaluations. The combined incremental increase in 2017 of these benefits and other employee related costs is approximately \$0.50 million or 0.33%. Of the \$0.50 million increase, \$0.15 million or 0.10% relates to the increase in WSIB charges from the City of Hamilton. The City's WSIB recovery is based on a % of the underlying salaries. In 2015-2016, that % remained at 1.1%. However, the City recommended restoring to the historical ratio 1.2%, resulting in an increase of \$150,890 or 0.10%. The combined % increase for salary and benefits is 2.30%.

Table 2 shows a summary of compensation cost drivers.

Table 2
2017 Operating Budget
(\$ millions)

Compensation Items Employee Related Costs	Incremental Budget Increase	
1. Salary, Wages	\$2.88	1.88%
2. Benefits/Other	\$0.50	0.33%
3. New Staff Enhancements	\$0.11	0.07%
4. Benefits – Staff Enhancements	\$0.03	0.02%
Incremental Requirement 2017 Increase		
	\$3.52	2.30%

Operating Expenditures – \$0.82 million (0.53%) increase

This represents the equipment, supplies and services required for the provision of policing services.

The driving factor for the increase in 2017 is due to Material and Supplies, as well as Vehicle Expenses. In addition, the City's cost allocations have also increased over 2016. A detailed line listing of expenditure increases is provided in *Appendix B*.

As part of the budget preparation process and as directed by the Chief of Police, efforts were made to find efficiencies and reductions to ensure the development of a fiscally responsible budget. A detailed listing of expenditure reductions is provided in *Appendix C*.

In total, the Police Service budgeted operating expenses (direct control) have increased by \$0.82 million or 0.53% over the 2016 total budget.

A summary of operating cost drivers is shown in Table 3.

Table 3
2017 Operating Budget
(\$ millions)

Non-Compensation Items Operating Expenditures	Incremental Budget Increase /Decrease
1. Financial	\$ 0.01
2. Material and Supplies	\$ 0.66
3. Vehicle Expenses	\$ 0.19
4. Facility Expenses – Building /Grounds	\$ -0.04
5. Contractual	\$ -0.01
6. Agency Support Payments	\$ -0.01
7. Cost Allocations	\$ 0.02
2017 Increase	\$ 0.82 0.53%

The Hamilton Police Service remains committed in providing adequate, effective and efficient police services to the City of Hamilton and present the most fiscally responsible budget; the lowest incremental percentage (%) request in the past 18 years.

Revenues - \$0.20 million (0.13%) increase

In 2017, the Hamilton Police Service will receive the 6th year of the 7-year phase-in of the Provincial Court Security and Prisoner Transportation (CSPT) upload funding for Court Security services. The 2017 incremental increase in Court Security revenue was recently adjusted by the Ministry, which is less than anticipated. The decrease is due to more municipalities joining the CSPT program and the fact that some municipalities have increased their base allocation at a higher rate than Hamilton.

For 2017, total CSPT funding is \$3.60 million, an incremental increase of \$0.42 million over 2016. This funding is directly applied against the Court Security cost (*Page 26, Appendix D*).

The Hamilton Police Service continues to take advantage of various grant monies available through the Provincial and Federal government. New for 2017 is the Department of Justice Victims of Crime grant and increase in the JOPIS grant. These new grants are offset by the cancellation of one (1) Provincial Anti-terrorism (PATs) and the Provincial Anti-Violence Intervention Strategy (PAVIS) grants.

Conclusion

The 2017 net budget requests \$157.4 million, a \$4.14 million or 2.70% increase over 2016 in order to meet the Service's overall objectives. This is the lowest incremental percentage (%) budget request in the past 18 years.

Several Police Services throughout the Province include an Assessment Growth projection in their budget requests. If the Hamilton Police Service considers Assessment Growth projections of 1.0%, as provided by the City of Hamilton, the 2017 Budget request would be 1.70%.

The Hamilton Police Service's continued commitment to be fiscally responsible, while servicing a growing municipality and the daily challenges it faces in service delivery to the City of Hamilton, requires the 2017 Budget be approved as presented.

The 2017 Budget, as presented, addresses the statutory requirements set out in section 4 of the *Police Services Act* for the provision of adequate and effective police services in the City of Hamilton.

EG: J. Randazzo

Attachments: *Appendices A – D*

cc: Ken Weatherill, Deputy Chief, Field Support

John Randazzo, Chief Accountant, Finance

Hamilton Police Service

Appendix A

2017 Budget Analysis

2017 Budget	\$157,392,064	
2016 Budget	\$153,250,091	
Increase - Sal/Ben	\$3,520,749	2.30%
Increase - Other Exp	\$817,263	0.53%
Increase - Revenues	(\$196,039)	-0.13%
Total Increase	\$4,141,973	2.70%

	Incr/(Decr) over 2017 Budget	Percentage Incr/(Decr) over 2017 Total Budget
<u>Expenditure/Description - Increase/(decrease)</u>		

Salaries / Wages

Additional Staff Request

Social Navigator Case Coordinator - Community Mobilization	\$69,900	0.05%
Social Media Administrator - Media	<u>\$44,561</u>	<u>0.03%</u>

Total Salaries Staffing Additions	\$114,461	0.07%
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Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$2,772,573	1.81%
Part-Time Wages	\$34,673	0.02%
Court&Overtime	\$71,527	0.05%
Service Pay and Allowances	(\$1,000)	0.00%

Total Salaries	\$2,992,234	1.95%
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Employee Benefits

Staffing Enhancements:

Social Navigator Case Coordinator - Community Mobilization	\$18,510	0.01%
Social Media Administrator - Media	\$14,330	0.01%

Total Benefits Staffing Enhancements	\$32,840	0.02%
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OMERS	\$361,950	0.24%
Government Benefits-CPP/EI/EHT	(\$83,390)	-0.05%
Employer Benefits-Health&Dental/Group Life	(\$56,350)	-0.04%
Retiree Benefits	\$52,100	0.03%
Vacation Pay / Pay in Lieu of Benefits	\$16,580	0.01%
WSIB Recovery	\$150,890	0.10%

Total Employee Benefits	\$474,620	0.31%
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Other Employee Related Costs

Other Employee Allowances	\$7,250	0.00%
Car Allowance	(\$14,575)	-0.01%
Meal Allowance	(\$11,460)	-0.01%
Employer Paid Parking	\$15,000	0.01%
Parking	\$5,000	0.00%
Training	\$52,680	0.03%

Total Other	\$53,895	0.04%
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EMPLOYEE RELATED COSTS	\$3,520,749	2.30%
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<u>Expenditure/Description - Increase/(decrease)</u>		<u>Incr/(Decr) over 2017 Budget</u>	<u>Percentage Incr/(Decr) over 2017 Total Budget</u>
<u>Capital Financing</u>			
Debt Charges - Mountain Station	\$430	\$430	0.00%
<u>Financial</u>			
Medical / Lab Fees	\$10,000		
Membership Fees	<u>(\$6,640)</u>	\$3,360	0.00%
<u>Material and Supplies</u>			
Ammunition	(\$27,460)		
Miscellaneous Supplies - Fleet Parts, etc	\$9,090		
Office Supplies	(\$11,380)		
Cleaning Supplies	(\$6,590)		
Operating Expenses	\$20,090		
Computer Software	\$348,300		
Computer Hardware	(\$53,000)		
Equipment	(\$35,890)		
Operating Equipment - CEW's	\$53,195		
Office Furniture/Fixtures	\$36,000		
Clothing - Uniforms/Footwear/Outerwear	\$23,500		
EAP	(\$24,500)		
Auxiliary	(\$15,000)		
Police Dogs	(\$7,500)		
Repairs / Maintenance - Computer Equipment	\$142,400		
Repairs - Communications	<u>\$211,820</u>	\$663,075	0.43%
<u>Vehicle Expenses</u>			
Oil & Lubricants	(\$5,800)		
Repairs - Auto Equipment	<u>\$50,000</u>	\$44,200	0.03%
<u>Facilities Expenses - Buildings / Grounds</u>			
Building Repairs -all Facilities	\$164,560		
Horticultural Services	(\$32,172)		
Utilities-Heating/Hydro/Water&Sewer	\$94,130		
Telephone Expenses	(\$266,000)		
Water & Sewer	<u>\$2,000</u>	(\$37,482)	-0.02%
<u>Contractual Services</u>			
Equipment - Lease/Rental Communications	(\$960)		
Rent - Air Cards	(\$25,000)		
Rent - Cellular Phones	(\$5,470)		
Rent - Office & Buildings	(\$11,090)		
Rent - Operating Equipment	(\$10,000)		
Rent - Pagers	(\$300)		
Advertising and Promotion	\$6,500		
Cleaning Services	<u>\$28,620</u>	(\$17,700)	-0.01%
<u>Agencies and Support Payments</u>			
Hamilton Community Foundation	(\$5,000)	(\$5,000)	0.00%
<u>Cost Allocations / Recoveries</u>			
Police Vehicle Purchases - Reserves	\$142,200		
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$47,930		
CA - Insurance (City)	<u>(\$23,750)</u>	\$166,380	0.11%

<u>Expenditure/Description - Increase/(decrease)</u>		<u>Incr/(Decr) over</u>	<u>Percentage</u>
<u>REVENUE / DESCRIPTION - (Increase) / decrease</u>		<u>2017 Budget</u>	<u>Incr/(Decr) over</u>
			<u>2017 Total Budget</u>
<u>Grants and Subsidies</u>			
Federal	(\$15,000)		
Provincial - Court Security/Other Grants	(\$278,195)	(\$293,195)	-0.19%
<u>Fees and General</u>			
Police Fees	\$93,041	(\$46,289)	-0.03%
Union Fee Billings	(\$139,330)		
<u>Reserves and Capital Recoveries</u>			
Omers Type III - CEW	\$93,575		
Development Charges	(\$130)		
Tax Stabilization Reserve	\$50,000	\$143,445	0.09%
Total Budget Increase		4,141,973	2.70%

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

APPENDIX B

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Increase	Pct Increase	Explanation
1	53415 Equipment	376005	Police Service Board	\$0	\$6,500	\$6,500	#DIV/0!	Increase attributed to new tablets required for the PSB members.
2	53050 Office Supplies	376105	Office of the Chief - Admin	\$1,660	\$3,000	\$1,340	80.72%	Increase attributable to increase in usage and/or price increases.
3	53050 Office Supplies	376131	Office of the Chief - Legal Services	\$5,500	\$6,000	\$500	9.09%	Increase attributable to increase in usage and/or price increases.
4	53415 Equipment	376208	Community Policing - Division 1 - Patrol / Support	\$0	\$6,000	\$6,000	#DIV/0!	Increase attributed to two tablets for HEAT officers for Mobile access.
5	53050 Office Supplies	376212	Community Policing - Division 2 - Admin	\$2,000	\$5,000	\$3,000	150.00%	Increase attributable to usage for the entire division.
6	56401 Training	376302	Community Policing - Investigative Services - Victims of Crime	\$10,030	\$12,030	\$2,000	19.94%	Increase attributable to a new CASU computer.
7	53050 Office Supplies	376305	Community Policing - Investigative Services - B.E.A.R.	\$1,000	\$2,000	\$1,000	100.00%	Increase attributable to increase in usage and/or price increases.
8	56401 Training	376314	Community Policing - Investigative Services - Vice & Drugs	\$7,650	\$10,850	\$3,200	41.83%	Increase attributed to training new members in the unit.
9	53131 Operating Expenses	376314	Community Policing - Investigative Services - Vice & Drugs	\$6,330	\$9,520	\$3,190	50.39%	Increase attributed to Officer Protection Kits.
10	53415 Equipment	376314	Community Policing - Investigative Services - Vice & Drugs	\$8,000	\$18,030	\$10,030	125.38%	Increase attributed to a new equipment required for the unit for officer safety.
11	56401 Training	376316	Community Policing - Investigative Services - Intelligence	\$6,600	\$8,100	\$1,500	22.73%	Increase attributed to training required for members in the unit.
12	53415 Equipment	376318	Community Policing - Investigative Services - Forensics	\$33,710	\$54,910	\$21,200	62.89%	Increase attributable to increase in maintenance annual contracts costs for LiveScan and CardScan.
13	54401 Building Repairs	376451	Community Policing - Community Mobilization - Admin	\$0	\$37,500	\$37,500	#DIV/0!	Increase attributed to office expansion in Community Mobilization and Victim Services for new members in the unit.
14	53050 Office Supplies	376451	Community Policing - Community Mobilization - Admin	\$5,000	\$8,000	\$3,000	60.00%	Increase due to usage/price increases within the community mobilization department.
15	53131 Operating Expenses	376452	Community Policing - Community Mobilization - Mounted Unit	\$94,940	\$125,640	\$30,700	32.34%	Increase attributable to replacement of horse saddles, supplies and cloaks for Officers.
16	53415 Equipment	376454	Community Policing - Community Mobilization - Action	\$0	\$2,940	\$2,940	#DIV/0!	Increase attributed to moving budget from 55332.
17	56401 Training	376450	Field Support - Support Services - Communications	\$9,940	\$10,940	\$1,000	10.06%	Increase attributed to training required for members in the unit.
18	53050 Office Supplies	376525	Field Support - Human Resources - Admin	\$2,000	\$2,200	\$200	10.00%	Increase attributable to increase in usage and/or price increases.
19	53131 Operating Expenses	376525	Field Support - Human Resources - Admin	\$37,340	\$38,340	\$1,000	2.68%	Increase attributed to Labour Relations database access cost increase and Fit Pins due to increased participation in the OPFA/PFPO programs.
20	53415 Equipment	376525	Field Support - Human Resources - Admin	\$22,490	\$23,990	\$1,500	6.67%	Increase attributed to replacement and repair of fitness equipment.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

APPENDIX B

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Increase	Pct Increase	Explanation
21	55760 Medical/Lab Fees	376525	Field Support - Human Resources - Admin	\$7,000	\$17,000	\$10,000	142.86%	Increase attributed to Psychologist/Psychiatrist assessment due to new PTSD legislation.
22	55764 Membership Fees	376525	Field Support - Human Resources - Admin	\$2,470	\$3,270	\$800	32.39%	Increase attributed due to membership for the Occupational Health Nurse.
23	55401 Advertising & Promotion	376530	Field Support - Human Resources - Recruitment	\$17,480	\$24,980	\$7,500	42.91%	Increase attributed to increased cost for hosting recruiting information sessions and new recruit/promotional events.
24	53050 Office Supplies	376600	Field Support - Corporate Services - Facilities - Central	\$1,320	\$2,500	\$1,180	89.39%	Increase attributable to increase in usage and/or price increases.
25	53591 Office Furniture / Fixtures	376600	Field Support - Corporate Services - Facilities - Central	\$55,410	\$85,410	\$30,000	54.14%	Increase attributed to vertical blind replacement at Central Station as well as ergonomic furniture.
26	53059 Cleaning Supplies	376600	Field Support - Corporate Services - Facilities - Central	\$25,000	\$28,000	\$3,000	12.00%	Increase attributed to increased cost of cleaning supplies.
27	56180 Water & Sewer	376600	Field Support - Corporate Services - Facilities - Central	\$40,000	\$50,000	\$10,000	25.00%	Increase attributable to increase in actual charges due to usage and consumption.
28	56120 Hydro	376600	Field Support - Corporate Services - Facilities - Central	\$310,000	\$370,000	\$60,000	19.35%	Increase attributable to increase in actual charges due to usage and consumption.
29	55916 Contractual Services	376600	Field Support - Corporate Services - Facilities - Central	\$98,670	\$110,300	\$11,630	11.79%	Increase is attributable to increase in contract services.
30	54401 Building Repairs	376602	Field Support - Corporate Services - Facilities - MATA	\$31,550	\$56,550	\$25,000	79.24%	Increase attributed to uninterrupted power supply back-up for the 911 backup room and the computer training lab.
31	56120 Hydro	376602	Field Support - Corporate Services - Facilities - MATA	\$20,000	\$40,000	\$20,000	100.00%	Increase attributable to increase in actual charges due to usage and consumption.
32	54401 Building Repairs	376606	Field Support - Corporate Services - Facilities - East End	\$100,443	\$118,443	\$16,000	15.93%	Increase attributable to replacement of metal halide lights and fixtures to LED throughout the station. Future savings in energy costs is expected.
33	56120 Hydro	376606	Field Support - Corporate Services - Facilities - East End	\$100,000	\$130,000	\$30,000	30.00%	Increase attributable to increase in actual charges due to usage and consumption.
34	54401 Building Repairs	376608	Field Support - Corporate Services - Facilities - Mountain	\$41,290	\$143,290	\$102,000	247.03%	Increase attributable to replacement of hallway/outdoor lights to LED, flooring and humidifiers throughout the mountain station.
35	56120 Hydro	376608	Field Support - Corporate Services - Facilities - Mountain	\$117,205	\$130,005	\$12,800	10.92%	Increase attributable to increase in actual charges due to usage and consumption.
36	55916 Contractual Services	376608	Field Support - Corporate Services - Facilities - Mountain	\$36,000	\$46,000	\$10,000	27.78%	Increase is attributable to increase in contract services.
37	55916 Contractual Services	376612	Field Support - Corporate Services - Facilities - Marine	\$2,200	\$3,800	\$1,600	72.73%	Increase is attributable to increase in contract services.
38	55916 Contractual Services	376614	Field Support - Corporate Services - Facilities - CPC	\$9,310	\$12,200	\$2,890	31.04%	Increase is attributable to increase in contract services.
39	56120 Hydro	376614	Field Support - Corporate Services - Facilities - CPC	\$10,000	\$14,000	\$4,000	40.00%	Increase attributable to increase in actual charges due to usage and consumption.
40	58102 Vehicle Replacement	376620	Field Support - Corporate Services - Fleet	\$1,383,000	\$1,529,400	\$146,400	10.59%	Increase attributable to the netting of replacing various police vehicles to those purchased in 2016.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

APPENDIX B

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Increase	Pct Increase	Explanation
41	53039 Miscellaneous Supplies	376622	Field Support - Corporate Services - Fleet	\$66,760	\$76,690	\$9,930	14.87%	Increase is attributed to diagnostic scan tool and vehicle licenses.
42	53415 Equipment	376622	Field Support - Corporate Services - Fleet	\$0	\$68,500	\$68,500	#DIV/0!	Increase is attributed to new equipment needed including vehicle hoists, pressure washer, sand blaster, A/C machine, and security monitors.
43	55135 Auto Equipment Repairs	376622	Field Support - Corporate Services - Fleet	\$590,000	\$640,000	\$50,000	8.47%	Increase attributed to increasing repair and parts costs on the vehicles.
44	56510 Parking	376622	Field Support - Corporate Services - Fleet	\$4,450	\$9,450	\$5,000	112.36%	Increase attributable to increase in actual charges.
45	51909 Employer Paid Parking	376622	Field Support - Corporate Services - Fleet	\$75,000	\$90,000	\$15,000	20.00%	Increase attributable to increase in actual charges.
46	53940 Uniforms	376632	Field Support - Corporate Services - Supply Services	\$389,300	\$395,800	\$6,500	1.67%	Increase attributed to price increase for badges and belts. Badge numbers are no longer recycled resulting in an increase in the number of badges purchased.
47	53942 Outerwear	376632	Field Support - Corporate Services - Supply Services	\$55,000	\$58,000	\$3,000	5.45%	Increase attributed to price increase in rainwear and ATV rain suits.
48	53943 Shirts	376632	Field Support - Corporate Services - Supply Services	\$60,000	\$70,000	\$10,000	16.67%	Increase attributed due to expected price increase for new tender contract.
49	53910 Footwear	376632	Field Support - Corporate Services - Supply Services	\$95,000	\$99,000	\$4,000	4.21%	Increase attributed to price increase mainly from US currency exchange.
50	53039 Miscellaneous Supplies	376632	Field Support - Corporate Services - Supply Services	\$72,100	\$72,600	\$500	0.69%	Net Increase attributed to insignia for Special Constables, auxiliaries and cadets.
51	55916 Contractual Services	376632	Field Support - Corporate Services - Supply Services	\$800	\$3,300	\$2,500	312.50%	Increase attributable to increase in actual charges for uniform shredding services.
52	56401 Training	376632	Field Support - Corporate Services - Supply Services	\$0	\$6,000	\$6,000	#DIV/0!	Increase attributed to training for the Senior Police Administration Course.
53	53050 Office Supplies	376633	Field Support - Corporate Services - Property & Evidence	\$1,000	\$1,400	\$400	40.00%	Increase attributable to increase in actual charges due to usage and consumption.
54	53591 Office Furniture / Fixtures	376650	Field Support - Corporate Services - Records Admin	\$1,000	\$7,000	\$6,000	600.00%	Increase is attributed to height-adjustable desks for records clerks that work 12 hour shifts, providing alternative working positions for their health and productivity.
55	53405 Computer Hardware	376650	Field Support - Corporate Services - Records Admin	\$0	\$2,000	\$2,000	#DIV/0!	Increase attributed to office computer for Summon Server.
56	53251 Computer Software	376650	Field Support - Corporate Services - Records Admin	\$19,800	\$28,100	\$8,300	41.92%	Increase attributed to increase in the annual maintenance agreement for the Coplogic Online Reporting mostly due to US exchange.
57	56145 Telephone	376656	Field Support - Corporate Services - Records Documents	\$0	\$284,000	\$284,000	#DIV/0!	Increase attributed to moving budget from Facilities to CSS for the VOIP system.
58	53251 Computer Software	376659	Field Support - Corporate Services - Computer Services	\$204,740	\$544,740	\$340,000	166.06%	Increase attributed to Evidence Workflow server/storage(cloud) plus the Outlook implementation.
59	54705 Repairs / Maintenance - Computer	376659	Field Support - Corporate Services - Computer Services	\$738,905	\$881,305	\$142,400	19.27%	Increase attributed to annual maintenance contracts for CAD, Niche, and system maintenance.
60	54715 Repairs - Communications	376659	Field Support - Corporate Services - Computer Services	\$103,410	\$283,410	\$180,000	174.06%	Increase attributed to 2 year plan to replace all Court Security Radios.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

APPENDIX B

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Increase	Pct Increase	Explanation
61	56401 Training	376130	Field Support - Finance Services	\$2,630	\$4,130	\$1,500	57.03%	Increase attributed due to training new member in the unit.
62	55764 Membership Fees	376130	Field Support - Finance Services	\$1,100	\$2,200	\$1,100	100.00%	Increase attributed to CPA fees for new member in the unit.
63	56401 Training	376110	Field Support - Professional Development Professional Standards	\$4,900	\$7,385	\$2,485	50.71%	Increase attributed to Investigator training for adjudication and Prosecution Seminar.
64	56401 Training	376145	Field Support - Professional Development Quality Assurance	\$1,200	\$1,300	\$100	8.33%	Increase attributed to actual charges for audit training for new member in the unit.
65	55764 Membership Fees	376145	Field Support - Professional Development Quality Assurance	\$0	\$160	\$160	#DIV/0!	Increase attributed for the Municipal Internal Auditor Association.
66	56401 Training	376505	Field Support - Professional Development Policy Development	\$690	\$1,265	\$575	83.33%	Increase attributed to expected increase in cost for the OALEP/IALEP symposium
67	56401 Training	376111	Field Support - Professional Development Risk Development	\$2,000	\$6,930	\$4,930	246.50%	Increase attributed to Peer Support and CIRT training.
68	53445 Conducted Energy Weapons (CEW)	376535	Field Support - Professional Development Training	\$93,575	\$146,770	\$53,195	56.85%	Increase is mainly attributed to centralizing budget for CEW's from 53415 and increases in power packs. This is offset with one time purchases from 2016.
69	54715 Repairs	376535	Field Support - Professional Development Training	\$2,840	\$34,660	\$31,820	1120.42%	Increase attributed to moving budget from 53415 and increase in prices for gun parts and gun sights for pistols.
70	56401 Training	376535	Field Support - Professional Development Training	\$393,730	\$438,765	\$45,035	11.44%	Increase is attributed mostly to higher OPC/CPC fees. Also increase due to mentorship/leadership training. Budgeted Civilian training moved from 55764.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Decrease	Pct Increase	Explanation
1	53039	Miscellaneous Supplies	376105 Office of the Chief - Admin	\$23,440	\$22,100	(\$1,340)	-5.72%	Reduction to reflect actual usage.
2	53415	Equipment	376115 Office of the Chief - Media	\$10,000	\$0	(\$10,000)	-100.00%	Reduction due to one-time expenditures in 2016.
3	56401	Training	376131 Office of the Chief - Legal Services	\$3,710	\$3,000	(\$710)	-19.14%	Reduction to reflect actual usage.
4	58201	Grants	376135 Unallocated	\$39,300	\$34,300	(\$5,000)	-12.72%	Reduction in Grant Support.
5	55332	Rent - Cellular Phones	376208 Community Policing - Division 1 - Patrol/Support	\$2,040	\$0	(\$2,040)	-100.00%	Reduction due to expenditure no longer needed. Now centralized in 376650.
6	53415	Equipment	376216 Community Policing - Division 2 - Patrol/Support	\$21,000	\$5,000	(\$16,000)	-76.19%	Reduction due to one-time expenditures in 2016.
7	53131	Operating Expenses	376224 Community Policing - Division 3 - Patrol/Support	\$9,860	\$9,360	(\$500)	-5.07%	Reduction due to net one-time expenditures in 2016 and required in 2017.
8	53415	Equipment	376302 Community Policing - Investigative Services - Victims of Crime	\$2,245	\$1,500	(\$745)	-33.18%	Reduction due to net one-time expenditures in 2016 and required in 2017.
9	53415	Equipment	376305 Community Policing - Investigative Services - B.E.A.R	\$1,510	\$500	(\$1,010)	-66.89%	Reduction due to one-time expenditures in 2016.
10	53415	Equipment	376306 Community Policing - Investigative Services - Fraud	\$174,305	\$99,235	(\$75,070)	-43.07%	Reduction due to net one-time expenditures in 2016 and required in 2017.
11	53131	Operating Expenses	376312 Community Policing - Investigative Services - Homicide	\$860	\$0	(\$860)	-100.00%	Reduction due to expenditure no longer required.
12	56401	Training	376312 Community Policing - Investigative Services - Homicide	\$15,985	\$10,670	(\$5,315)	-33.25%	Reduction due to training completed in 2016.
13	53415	Equipment	376312 Community Policing - Investigative Services - Homicide	\$1,500	\$0	(\$1,500)	-100.00%	Reduction due to one-time expenditures in 2016.
14	53415	Equipment	376316 Community Policing - Investigative Services - Intelligence	\$25,460	\$15,460	(\$10,000)	-39.28%	Reduction due to one-time expenditures in 2016.
15	56401	Training	376318 Community Policing - Investigative Services - Forensics	\$9,700	\$6,500	(\$3,200)	-32.99%	Reduction due to training completed in 2016.
16	55764	Membership Fees	376318 Community Policing - Investigative Services - Forensics	\$300	\$0	(\$300)	-100.00%	Reduction due to expenditure no longer required.
17	53415	Equipment	376451 Community Policing - Community Mobilization - Admin	\$20,000	\$9,030	(\$10,970)	-54.85%	Net Reduction due to budgeted item moved to Corporate Services (CCTV), while new office equipment is needed for VSB/Community Mobilization.
18	55332	Rent - Cellular Phones	376454 Community Policing - Community Mobilization - Action	\$2,940	\$0	(\$2,940)	-100.00%	Reduction due to expenditure no longer needed. Now centralized in 376650.
19	53131	Operating Expense	376455 Community Policing - Community Mobilization - Volunteer Coordination	\$9,140	\$4,200	(\$4,940)	-54.05%	Reduction due to elimination of training for the Volunteers/Auxiliary at CPC.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Decrease	Pct Increase	Explanation
20	54362	Auxiliary Operational Expenses	376455 Community Policing - Community Mobilization - Volunteer Coordination	\$45,510	\$30,510	(\$15,000)	-32.96%	Reduction due to expenditure no longer required.
21	55332	Rent - Cellular Phones	376125 Community Policing - Community Mobilization - Community Relations	\$490	\$0	(\$490)	-100.00%	Reduction due to expenditure no longer needed. Now centralized in 376650.
22	55401	Advertising & Promotion	376445 Community Policing - Community Mobilization - Crime Prevention	\$44,140	\$43,140	(\$1,000)	-2.27%	Reduction due to Safe Schools challenge program no longer running.
23	56401	Training	376445 Community Policing - Community Mobilization - Crime Prevention	\$9,040	\$8,550	(\$490)	-5.42%	Reduction due to training completed in 2016.
24	53415	Equipment	376446 Community Policing - Community Mobilization - Crises Response Unit (MCRRT)	\$2,220	\$0	(\$2,220)	-100.00%	Reduction due to one-time expenditures in 2016.
25	54370	Police Dogs (Canine Unit)	376435 Field Support - Support Services - Canine	\$27,030	\$19,530	(\$7,500)	-27.75%	Reduction due to one-time expenditures in 2016.
26	56401	Training	376435 Field Support - Support Services - Canine	\$11,520	\$7,520	(\$4,000)	-34.72%	Reduction due to one-time expenditures in 2016.
27	53050	Office Supplies	376450 Field Support - Support Services - Communications	\$11,000	\$9,000	(\$2,000)	-18.18%	Net reduction due to usage and requirements.
28	55310	Equipment Lease/Rental	376450 Field Support - Support Services - Communications	\$5,960	\$5,000	(\$960)	-16.11%	Net Reduction due to one-time expenditures in 2016 and new equipment testing/maintenance required at secondary site in 2017.
29	54224	Employee Assistance Program	376525 Field Support - Human Resources - Admin	\$80,550	\$56,050	(\$24,500)	-30.42%	Reduction due to new tender of Employee Family Assistance Program along with the Employee Wellness program in currently in place.
30	56401	Training	376525 Field Support - Human Resources - Admin	\$19,420	\$17,490	(\$1,930)	-9.94%	Net reduction due to training completed in 2016 offset with additional training for 2017.
31	56145	Telephones	376550 Field Support - Corporate Services - Admin	\$550,000	\$0	(\$550,000)	-100.00%	Reduction due Service moving to VOIP and cost move to CSS.
32	54401	Building Repairs	376600 Field Support - Corporate Services - Facilities - Central	\$452,330	\$436,390	(\$15,940)	-3.52%	Net reduction due to repairs completed in 2016 and requirements for 2017.
33	54810	Horticultural Services	376600 Field Support - Corporate Services - Facilities - Central	\$62,850	\$46,500	(\$16,350)	-10.91%	Reduction due to reduced tendering costs.
34	59446	C.A. - Insurance	376600 Field Support - Corporate Services - Facilities - Central	\$149,860	\$148,100	(\$1,760)	-22.00%	Reduction due to decreased cost allocation charges from the City of Hamilton.
35	53059	Cleaning Supplies	376602 Field Support - Corporate Services - Facilities - MATA	\$8,000	\$5,000	(\$3,000)	-37.50%	Reduction due to decreased usage and consumption.
36	59446	C.A. - Insurance	376602 Field Support - Corporate Services - Facilities - MATA	\$2,210	\$2,190	(\$20)	-0.21%	Reduction due to decreased cost allocation charges from the City of Hamilton.
37	53059	Cleaning Supplies	376606 Field Support - Corporate Services - Facilities - East End	\$9,630	\$5,000	(\$4,630)	-48.08%	Reduction due to decreased usage and consumption.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Decrease	Pct Increase	Explanation
38	54810 Horticultural Services	376606	Field Support - Corporate Services - Facilities - East End	\$74,812	\$66,500	(\$8,312)	-11.11%	Reduction due to reduced tendering costs.
39	56180 Water & Sewer	376606	Field Support - Corporate Services - Facilities - East End	\$14,000	\$6,000	(\$8,000)	-57.14%	Reduction due to usage and consumption.
40	59446 C.A. - Insurance	376606	Field Support - Corporate Services - Facilities - East End	\$4,570	\$4,520	(\$50)	-1.09%	Reduction due to decreased cost allocation charges from the City of Hamilton.
41	54810 Horticultural Services	376608	Field Support - Corporate Services - Facilities - Mountain	\$105,510	\$98,000	(\$7,510)	-7.12%	Reduction due to reduced tendering costs.
42	56115 Heating Fuel	376608	Field Support - Corporate Services - Facilities - Mountain	\$61,670	\$30,000	(\$31,670)	-51.35%	Reduction due to expected actual charges from usage and consumption.
43	59446 C.A. - Insurance	376608	Field Support - Corporate Services - Facilities - Mountain	\$3,660	\$3,610	(\$50)	-1.37%	Reduction due to decreased cost allocation charges from the City of Hamilton.
44	53059 Cleaning Supplies	376612	Field Support - Corporate Services - Facilities - Marine	\$2,960	\$1,000	(\$1,960)	-66.22%	Reduction due to decreased usage and consumption.
45	56115 Heating Fuel	376612	Field Support - Corporate Services - Facilities - Marine	\$4,000	\$3,000	(\$1,000)	-25.00%	Reduction due to expected actual charges from usage and consumption.
46	55358 Rent - Offices & Buildings	376614	Field Support - Corporate Services - Facilities - CPC	\$59,090	\$48,000	(\$11,090)	-18.77%	Net reduction due to closure of Burlington Street CPC and increase in Waterdown CPC.
47	54040 Oil & Lubricants	376622	Field Support - Corporate Services - Fleet	\$17,800	\$12,000	(\$5,800)	-32.58%	Reduction due to expected actual charges from usage and consumption.
48	58102 Vehicle Upfitting	376622	Field Support - Corporate Services - Fleet	\$177,400	\$173,200	(\$4,200)	-2.37%	Reduction due to expected costs for upfitting new vehicles and using current supply.
49	59446 C.A. - Insurance	376622	Field Support - Corporate Services - Fleet	\$1,864,870	\$1,843,000	(\$21,870)	-1.17%	Reduction due to decreased cost allocation charges from the City of Hamilton.
50	53050 Office Supplies	376632	Field Support - Corporate Services - Supply Services	\$161,050	\$141,050	(\$20,000)	-12.42%	Reduction due to one time expenditures in 2016 (1st Aid kits) not required in 2017.
51	55370 Rent - Pagers	376650	Field Support - Corporate Services - Supply Services	\$1,500	\$1,200	(\$300)	-20.00%	Reduction due to decrease in expected charges.
52	53405 Computer Hardware	376659	Field Support - Corporate Services - Computer Services	\$515,000	\$460,000	(\$55,000)	-10.68%	Net reduction due to VOIP charges moved to Telephone charges, offset by budgeted mobile technology, and CCTV moved from Comm Mobile.
53	55331 Rent - Air Cards	376659	Field Support - Corporate Services - Computer Services	\$88,700	\$63,700	(\$25,000)	-28.18%	Reduction due to decrease in expected charges.
54	55365 Rental - Operating Equipment	376659	Field Support - Corporate Services - Computer Services	\$160,000	\$150,000	(\$10,000)	-6.25%	Reduction due to new tender contract.
55	53131 Operating Expenses	376145	Field Support - Professional Development - Quality Assurance	\$8,500	\$0	(\$8,500)	-100.00%	Reduction due to expenditure not required.
56	53005 Ammunition	376535	Field Support - Professional Development - Training	\$152,070	\$124,610	(\$27,460)	-18.06%	Net reduction due to moving CEW budget to its own budget line 53445. Offset in training rounds due to price increase from the higher US dollar.

**HAMILTON POLICE SERVICE
2017 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

Account	Account Description	DeptID	DeptID Description	2016 Budget	2017 Budget	Decrease	Pct Increase	Explanation
57	53415 Equipment	376535	Field Support - Professional Development - Training	\$124,195	\$99,150	(\$25,045)	-20.17%	Net reduction due to moving CEW budget to its own budget line 53445. and reducing gun parts and targets. These are offset with increases in Glocks and Magazines.
58	55764 Membership Fees	376535	Field Support - Professional Development - Training	\$11,610	\$3,210	(\$8,400)	-72.35%	Reduction due to moving Civilian training to the proper training account 56401. Eliminated a membership for 2017.

FUNCTION: PROTECTION TO PERSONS AND PROPERTY
DEPARTMENT: HAMILTON POLICE SERVICE

Appendix D
07/12/2016

DESCRIPTION	Account Number	2016 MAINT. BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
POLICE SERVICES BOARD	376005	337,400	339,010	6,500	345,510	2.40%	8,110
OFFICE OF THE CHIEF	376100	1,241,251	1,264,054	48,520	1,312,574	5.75%	71,323
UNALLOCATED EXPENSE	376135	5,558,630	5,558,460	185,530	5,743,990	3.33%	185,360
COMMUNITY POLICING	376200	101,559,730	103,466,199	64,990	103,531,189	1.94%	1,971,459
FIELD SUPPORT	376400	54,400,138	55,636,420	865,048	56,501,468	3.86%	2,101,330
							0
TOTAL OPERATING EXPENDITURES		163,097,149	166,264,143	1,170,588	167,434,731	2.66%	4,337,582
							0
REVENUES - GROSS							0
FEDERAL CONTRIBUTION		0	0	15,000	15,000	#N/A	15,000
PROVINCIAL CPP GRANT		870,000	870,000	0	870,000	0.00%	0
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	0	1,330,000	0.00%	0
FEES FOR SERVICE		2,734,130	2,734,130	-47,286	2,686,844	-1.73%	-47,286
CAPITAL RESERVE		288,500	288,500	0	288,500	0.00%	0
VEHICLE RESERVE		125,000	125,000	0	125,000	0.00%	0
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,908,390	1,908,390	-140,334	1,768,056	-7.35%	-140,334
PROVINCE OF ONTARIO - COURT SECURITY		3,182,238	3,182,238	418,529	3,600,767	13.15%	418,529
							0
TOTAL REVENUES		10,438,258	10,438,258	245,909	10,684,167	2.36%	245,909
							0
GROSS CAPITAL FINANCING EXPENDITURES		1,026,770	1,027,200	0	1,027,200	0.04%	430
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,570	-310,700	0	-310,700	0.04%	-130
							0
NET CAPITAL FINANCING		716,200	716,500	0	716,500	0.04%	300
							0
POLICE TAX STABILIZATION RESERVE		-125,000	-125,000	50,000	-75,000	-40.00%	50,000
							0
TOTAL BUDGET		153,250,091	156,417,385	974,679	157,392,064	2.70%	4,141,973

ACTIVITY COST

POLICE SERVICES BOARD
POLICE SERVICES BOARD

DESCRIPTION	Account Number	2016	2017	RECOMM.	2017	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
POLICE SERVICES BOARD	376005					
Salaries	51001	80,500	82,140	0	82,140	2.04%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension - OMERS	51802	8,700	8,900	0	8,900	2.30%
Government Benefits	51811	5,410	5,300	0	5,300	-2.03%
Employer Benefits	51815	6,260	6,140	0	6,140	-1.92%
Legal Fees	52425	125,000	125,000	0	125,000	0.00%
Equipment	53415	0	0	6,500	6,500	#N/A
Consulting Services	55801	27,600	27,600	0	27,600	0.00%
Training	56401	37,410	37,410	0	37,410	0.00%
Rent - Cellulars Phones	55332	1,600	1,600	0	1,600	0.00%
Printing & Reproduction	55610	500	500	0	500	0.00%
Total Expenditures		337,400	339,010	6,500	345,510	2.40%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE	
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EXPENDITURE - GROSS							
ADMINISTRATION	376105	609,161	617,447	0	617,447	1.36%	8,286
MEDIA	376115	144,110	146,057	48,730	194,787	35.17%	50,677
COMMUNICATION COORDINATION	376120	167,630	170,780	0	170,780	1.88%	3,150
LEGAL SERVICES	376131	320,350	329,770	-210	329,560	2.87%	9,210
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TOTAL EXPENDITURES		1,241,251	1,264,054	48,520	1,312,574	5.75%	71,323
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ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
ADMINISTRATION	376105					
Salaries	51001	461,951	468,627	0	468,627	1.45%
Pension - OMERS	51802	61,760	62,670	0	62,670	1.47%
Government Benefits	51811	20,410	20,060	0	20,060	-1.71%
Employer Benefits	51815	24,080	25,130	0	25,130	4.36%
Training	56401	11,000	11,000	0	11,000	0.00%
Membership Fees	55764	4,860	4,860	0	4,860	0.00%
Office Supplies	53050	1,660	1,660	1,340	3,000	80.72%
Miscellaneous Supplies	53039	23,440	23,440	-1,340	22,100	-5.72%
Total Expenditures		609,161	617,447	0	617,447	1.36%

MEDIA	376115					
Salaries	51001	99,230	101,147	44,620	145,767	46.90%
Pension - OMERS	51802	12,080	12,340	3,410	15,750	30.38%
Government Benefits	51811	5,780	5,670	4,560	10,230	76.99%
Employer Benefits	51815	6,260	6,140	6,140	12,280	96.17%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Equipment	53415	10,000	10,000	-10,000	0	-100.00%
Training	56401	4,250	4,250	0	4,250	0.00%
Membership Fees	55764	5,000	5,000	0	5,000	0.00%
Total Expenditures		144,110	146,057	48,730	194,787	35.17%

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
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COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	123,450	125,950	0	125,950	2.03%
Pension - OMERS	51802	14,970	15,300	0	15,300	2.20%
Government Benefits	51811	6,190	6,080	0	6,080	-1.78%
Employer Benefits	51815	8,070	8,500	0	8,500	5.33%
Advertising & Promotion	55401	14,950	14,950	0	14,950	0.00%
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Total Expenditures		167,630	170,780	0	170,780	1.88%
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LEGAL SERVICES	376131					
Salaries	51001	251,500	253,180	0	253,180	0.67%
Pension - OMERS	51802	30,610	30,780	0	30,780	0.56%
Government Benefits	51811	12,580	12,170	0	12,170	-3.26%
Employer Benefits	51815	12,520	17,090	0	17,090	36.50%
Office Supplies	53050	5,500	5,500	500	6,000	9.09%
Training	56401	3,710	3,710	-710	3,000	-19.14%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
C.A. - IND Legal Services Recovery	59440	1,330	4,740	0	4,740	256.39%
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Total Expenditures		320,350	329,770	-210	329,560	2.87%
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ACTIVITY COST

UNALLOCATED EXPENSE

UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2017		RECOMM.	2017 BUDGET	% INCREASE
		2016 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
UNALLOCATED EXPENSE	376135					
Service Pay	51731	183,600	183,600	-1,000	182,600	-0.54%
Pension - OMERS	51802	26,810	26,660	0	26,660	-0.56%
Government Benefits	51811	3,590	3,570	0	3,570	-0.56%
Employer Benefits - Retired Members	51815	2,502,400	2,502,400	52,100	2,554,500	2.08%
Accumulated Sick Leave	51807	1,001,050	1,001,050		1,001,050	0.00%
Vacation Pay	51706	491,310	491,310		491,310	0.00%
Meal Allowance	51906	36,460	36,460	-11,460	25,000	-31.43%
Legal Fees	52425	75,000	75,000	0	75,000	0.00%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%
Police Choir	58201	7,300	7,300	0	7,300	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-5,000	0	-100.00%
Honour Guard	58201	6,000	6,000		6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
WSIB Benefit Recovery	51898	1,199,110	1,199,110	150,890	1,350,000	12.58%
Total Expenditures		5,558,630	5,558,460	185,530	5,743,990	3.33%

PROGRAM COST SUMMARY

COMMUNITY POLICING

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE	
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EXPENDITURES - GROSS							
ADMINISTRATION	376202	370,860	378,150	0	378,150	1.97%	7,290
PATROL DIVISIONS							
DIVISION 1		22,953,270	23,678,832	3,960	23,682,792	3.18%	729,522
DIVISION 2		21,156,160	20,537,043	-13,000	20,524,043	-2.99%	-632,117
DIVISION 3		23,368,200	23,846,385	-500	23,845,885	2.04%	477,685
							0
INVESTIGATIVE SERVICES		23,789,770	24,686,226	-55,880	24,630,346	3.53%	840,576
							0
COMMUNITY MOBILIZATION		9,921,470	10,339,563	130,410	10,469,973	5.53%	548,503
							0
TOTAL		101,559,730	103,466,199	64,990	103,531,189	1.94%	1,971,459

ACTIVITY COST

COMMUNITY POLICING
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2016 BUDGET	2017 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2017 BUDGET	% INCREASE
ADMINISTRATION	376202					
Salaries	51001	295,400	300,380	0	300,380	1.69%
Pension - OMERS	51802	39,110	39,790	0	39,790	1.74%
Government Benefits	51811	13,380	13,090	0	13,090	-2.17%
Employer Benefits	51815	16,140	18,060	0	18,060	11.90%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%
Total Expenditures		370,860	378,150	0	378,150	1.97%