



HAMILTON POLICE SERVICES BOARD

NOTICE OF MEETING PUBLIC AGENDA

Thursday, December 14, 2017
2:00 o'clock p.m.
Hamilton City Hall
Room 264

Lois Morin
Administrator

AGENDA

1. CALL TO ORDER

1.1 Changes to the Agenda

2. PRESENTATIONS & DEPUTATIONS

2.1 2018 Hamilton Police Service Operating Budget
(PSB 17-135: Discussion Item 5.1 below)

3. GENERAL

3.1 Declarations of Interest

4. CONSENT AGENDA

4.1 Approval of Consent Items

That the Board approve and receive the consent items as distributed.

4.2 Adoption of Minutes – November 16, 2017

The minutes of the meeting held Thursday, November 16, 2017, be adopted as printed.

4.3 For the Information of the Board:

- a) Auction Account Expenditures–For Board Approval: November 2017
(PSB 17-131)
- b) Board Member Travel and Expense Reimbursement Report (PSB 17-133)
- c) Police Services Board Budget Subcommittee minutes of November 23, 2017

- d) Correspondence from the Honourable Kathleen Wynne, Premier of Ontario with respect to the correspondence on behalf of the Hamilton Police Services Board regarding the Ontario Civilian Police Commission's decision.
- e) Correspondence from the Hamilton-Wentworth Catholic District School Board, Patrick J Daly, Chairperson of the Board and David Hansen, Director of Education thanking the Hamilton Police Service for the excellent service and assistance provided for the 14th Annual Pilgrimage.
- f) Correspondence from Arnold Viersen, MP, Peace River – Westlock extending his sincere congratulations for the dedicated work to detect and combat human trafficking.
- g) Correspondence from the Native Women's Centre, Fundraising Committee, On behalf of Cindilee Ecker-Flagg, Executive Director thanking the Hamilton Police Service for participating in the 2nd Annual Fundraising Gala.
- h) Email from Mr. Shekar Chandrashekar with respect to Private citizen calls for divisive Hamilton Police Services Board to unite.
- i) Outstanding Issues as of December 14, 2017

5. DISCUSSION AGENDA

5.1 2018 Hamilton Police Service Operating Budget (PSB 17-135)

That the Board approves the 2018 Hamilton Police Service Operating Budget.

5.2 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

That the request from Mr. Robert Burgiss to provide a deputation to the Board with respect to his perjury case, be denied.

5.3 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

That the request from Mr. Robert Burgiss to provide a deputation to the Board with respect to his perjury case, be denied.

6. NEW BUSINESS

7. ADJOURNMENT

<p>THE POLICE SERVICES BOARD WILL ADJOURN THE PUBLIC PORTION OF THE MEETING AND RECONVENE IN CAMERA FOR CONSIDERATION OF PRIVATE AND CONFIDENTIAL MATTERS.</p>

MINUTES OF THE HAMILTON POLICE SERVICES BOARD

4.2

Thursday, November 16, 2017
2:00pm
Hamilton City Hall
Council Chambers

The Police Services Board met.

There were present: Lloyd Ferguson, Chair
Madeleine Levy, Vice Chair
Fred Eisenberger
Walt Juchniewicz
Don MacVicar
Stanley Tick
Terry Whitehead

Absent with regrets: None

Also Present: Chief Eric Girt
Deputy Chief Dan Kinsella
Acting Deputy Chief Jamie Anderson
Superintendent Ryan Diodati
Superintendent Greg Huss
Superintendent Nancy Goodes-Ritchie
Superintendent Mike Worster
Acting Superintendent Marty Schulenberg
Inspector Greg Hamilton
Inspector Dave Hennick
Inspector Treena MacSween
Inspector Scott Rastin
Acting Inspector Phil Fleming
Sergeant Scott Moore
Marco Visentini, Legal Counsel
Rosemarie Auld, Manager, Human Resources
Dan Bowman, Manager, Fleet and Facilities
Ted Mason, Assistant Manager, Finance
Jackie Penman, Corporate Communicator
John Randazzo, Manager, Finance
Duanne Sprague, Zone Advisor, MCSCS
Lois Morin, Administrator

Chair Ferguson called the meeting to order.

1.1 Additions/Changes to Agenda

- Additions/Changes to Agenda
 - CONSENT ITEM: 4.3(h): Correspondence from Chair Lloyd Ferguson to the Ontario Civilian Police Commission with respect to their correspondence of October 12, 2017, regarding the complaints into the conduct of Vice Chair Levy and Member Juchniewicz.
 - CONSENT ITEM 4.3(i): Correspondence from Chair Lloyd Ferguson to the Honourable Yasir Naqvi, the Honourable Marie-France Lalonde and the Honourable Kathleen Wynne with respect to Hamilton Police Service Board, Allegations of Misconduct, Investigation by the Ontario Civilian Police Commission

- **CONSENT ITEM 4.3(j):** Correspondence from Benson Cowan, Counsel to the Ontario Civilian Police Commission with respect to our correspondence of November 9, 2017, expressing disappointment with the Commission's handling of the request for an investigation and an invitation for a representative of the Commission to attend.

After discussion, the Board approved the following:

Moved by: Member MacVicar

Seconded by: Member Tick

That the Agenda for the Hamilton Police Services Board Public meeting be adopted, as amended.

Carried.

Presentations

2.1 Member of the Month

Chair Ferguson and Chief Girt presented the Member of the Month Award for July 2017 to Constable Zayna Rahwan. Constable Rahwan was commended for his dedication to duty and commitment to the prevention, detection and suppression of crime and his relentless pursuit of offenders even while off duty.

2.2 IT Capital Projects (PSB 17-128) Consent Agenda Item 4.3(c)

Chief Girt provided comments with respect to the digital technology update. Acting Deputy Chief Jamie Anderson provided a presentation to the Board with respect to IT Capital Projects.

Moved by: Member MacVicar

Seconded by: Member Juchniewicz

That the presentation provided on IT Capital Projects be received, as provided.

Carried.

2.3 Body Worn Camera (PSB 17-124; see also PSB 16-127 and PSB 14-141) Discussion Agenda Item 5.3

Superintendent Michael Worster and Sergeant Scott Moore provided a presentation to the Board with respect to the Body Worn Camera.

Moved by: Member MacVicar

Seconded by: Vice Chair Levy

That the presentation provided on Body Worn Cameras be received, as provided.

Carried.

General**3.1 Declarations of Interest**

None

**Consent
Agenda****4.1 Approval of Consent Items**

Moved by: Member Eisenberger
Seconded by: Member MacVicar

That the Board approve and receive the consent items as distributed.

Carried

4.2 Adoption of Minutes – October 19, 2017

The minutes of the meeting held Thursday, October 19, 2017, be adopted as printed.

4.3 For the Information of the Board:

- a) Auction Account Expenditures – For Board Approval: October 2017 (PSB 17-117)
- b) Budget Variance Report as at September 30, 2017 (PSB 17-123)
- c) IT Capital Projects (PSB 17-128)
- d) Correspondence from Art Domenicucci, Associate Dean, Social Services & Justice Studies, Mohawk College thanking the Hamilton Police Service for the partnership with the Advanced Police Studies students at Mohawk College.
- e) Correspondence from the Honourable Michael Coteau, Minister Responsible for Anti-Racism inviting Chair Ferguson to attend Moving Forward: Challenging power and privilege through anti-racism leadership.
- f) Safety, Licensing Appeals and Standards Tribunals Ontario Memorandum with respect to Ontario Civilian Police Commission – Office Relocation.
- g) Outstanding Issues as of November 16, 2017
- h) Correspondence from Chair Lloyd Ferguson to the Ontario Civilian Police Commission with respect to their correspondence of October 12, 2017, regarding the complaints into the conduct of Vice Chair Levy and Member Juchniewicz.

- i) Correspondence from Chair Lloyd Ferguson to the Honourable Yasir Naqvi, the Honourable Marie-France Lalonde and the Honourable Kathleen Wynne with respect to Hamilton Police Service Board, Allegations of Misconduct, Investigation by the Ontario Civilian Police Commission
- j) Correspondence from Benson Cowan, Counsel to the Ontario Civilian Police Commission with respect to our correspondence of November 9, 2017, expressing disappointment with the Commission's handling of the request for an investigation and an invitation for a representative of the Commission to attend.

**Discussion
Agenda****5.1 Pre-Budget Approval 2018 Vehicles (PSB 17-120; see also PSB 02-052 & PSB 16-119)**

As recommended by Chief Girt in PSB 17-120 dated November 16, 2017, the Board approved the following:

Moved by: Member Juchniewicz
Seconded by: Member MacVicar

- a) That the Board pre-approve the expenditure of \$1,801,000.00 for the purchase of ten (10) 2018 sedan police cruisers, twenty (20) 4x4 utility police cruisers, four (4) specialty automobiles, twenty five (25) used plain door vehicles, and fourteen (14) bicycles.
- b) That the funds for the acquisition of the new vehicles be taken from two accounts; the Vehicle Replacement Account #53415 \$1,457,100.00 (annual replacement base) and \$343,900.00 (Police Vehicle Replacement Reserve Account # 110020).
- c) That the Board pre-approve the expenditure of \$800,000.00 for the purchase of a replacement fleet marine vessel.
- d) That the funds for the acquisition of the new marine vessel be taken from the Police Vehicle Replacement Reserve Account # 110020.
- e) That the Board pre-approve the expenditure of \$195,000.00 for the up-fitting of the above-referenced vehicles be taken from Fleet Upfitting Account #58102.
- f) That Fleet staff be authorized to participate in the provincial Police Co-Operative Purchasing Group for the above-mentioned police specific vehicles.
- g) That Fleet staff be authorized to purchase used plain door vehicles, as outlined in *PSB 02-052 - Used Vehicle Purchases*.

Carried.

5.2 HPS Projected Capital Expenditures: 2018 – 2027 (PSB 17-122; see also PSB 15-002; PSB 15-002a; PSB 15-002x; PSB 16-113)

As recommended by Chief Girt in PSB 17-122 dated November 16, 2017, the Board approved the following:

Moved by: Member MacVicar
Seconded by: Member Tick

1. That the Hamilton Police Service Board approve the list of 2018-2027 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board forward the approved plan to the City of Hamilton for inclusion in the 2018-2027 Capital Budget Plan.

Carried.

5.3 Body-Worn Camera Steering Committee Third Year Report (PSB 17-124; see also PSB 16-127 and PSB 14-141)

After discussion the Board considered the following:

Moved by: Member Whitehead
Seconded by: Member Juchniewicz

That PSB 17-124 Body-Worn Camera Steering Committee Third Year Report be tabled to provide an opportunity for Member Whitehead to discuss further with Hamilton Police Service staff.

Defeated.

As recommended by Chief Girt in PSB 17-124 dated November 16, 2017, the Board approved the following:

Moved by: Vice Chair Levy
Seconded by: Member Tick

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

Carried.

5.4 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

After discussion, the Board approved the following:

Moved by: Member Whitehead
Seconded by: Member Juchniewicz

That the request from Mr. Robert Burgiss to provide a deputation to the Board to ask the Chief how it is not assault for someone to hit another person when the another person is not a imminent threat to them, be denied.

Carried.

5.5 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

After discussion, the Board approved the following:

Moved by: Member Whitehead
Seconded by: Member Juchniewicz

That the request from Mr. Robert Burgiss to provide a deputation to the Board to ask the Chair why on September 14, 2017 the Chair stated that the Chief did respond to email(s), be denied.

Carried.

5.6 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

After discussion, the Board approved the following:

Moved by: Member Whitehead
Seconded by: Member Juchniewicz

That the request from Mr. Robert Burgiss to provide a deputation to the Board to ask why the Chief does not respond to his emails and provide an explanation as to why there is not enough evidence for the charge of perjury, be denied.

Carried.

5.7 Request from Mr. Robert Burgiss, to Provide a Deputation to the Board

After discussion, the Board approved the following:

Moved by: Member Whitehead
Seconded by: Member Juchniewicz

That the request from Mr. Robert Burgiss to provide a deputation to the Board to ask if his complaint can be dealt with according to proper procedure, be denied.

Carried.

New Business**New Business**

Vice Chair Levy assumed the Chair while Chair Ferguson spoke on the following motion.

6.1 Motion with respect to the Ontario Civilian Police Commission Investigation

Moved by: Chair Ferguson

Seconded by: Member Eisenberger

Whereas the Ontario Civilian Police Commission has made a decision not to investigate the two interrelated complaints about Police Services Board Vice Chair Levy and Member Juchniewicz; and

Whereas the Ontario Civilian Police Commission interviewed all Members of the Board; and

Whereas the Ontario Civilian Police Commission has reached their decision and determined that both parties in this matter have behaved in a manner that does not reflect what the public should expect from members of police services boards. Their actions were inappropriate, but ultimately, their conduct, while unfortunate, is not of the nature or character to trigger the Commission's investigative powers; and

Whereas the Board reaffirms their motion of October 19, 2017, that training be scheduled for all Board Members on cultural competency and the *Police Services Act* Code of Conduct; and

Whereas, the Ontario Civilian Commission confirmed in the correspondence dated October 12, 2017, that they will not be commencing an investigation; and

Whereas, the Ontario Civilian Commission stated "that serving on a police services board is not an easy task. But it is an important role and it comes with significant amount of public trust. This whole process has been a distraction from the central work of the HPSB. I would encourage the Board to put this behind and continue to direct its efforts to providing effective civilian oversight of policing in Hamilton."

Therefore, be it resolved that the Board accepts the decision of the Ontario Civilian Police Commission and since there is nothing further the board can do but consider the matter closed.

Carried

Chair Ferguson resumed the Chair.

Vice Chair Levy provided an apology to the Polish Community.

After discussion, the Board approved the following:

Moved by: Member Eisenberger

Seconded by: Member Whitehead

That the motion with respect to the Ontario Civilian Police Commission Investigation be rescinded, and

That the vote on the motion be repeated.

Carried.

Motion with respect to the Ontario Civilian Police Commission Investigation.

Moved by: Chair Ferguson

Seconded by: Member Eisenberger

Whereas the Ontario Civilian Police Commission has made a decision not to investigate the two interrelated complaints about Police Services Board Vice Chair Levy and Member Juchniewicz; and

Whereas the Ontario Civilian Police Commission interviewed all Members of the Board; and

Whereas the Ontario Civilian Police Commission has reached their decision and determined that both parties in this matter have behaved in a manner that does not reflect what the public should expect from members of police services boards. Their actions were inappropriate, but ultimately, their conduct, while unfortunate, is not of the nature or character to trigger the Commission's investigative powers; and

Whereas the Board reaffirms their motion of October 19, 2017, that training be scheduled for all Board Members on cultural competency and the *Police Services Act* Code of Conduct; and

Whereas, the Ontario Civilian Commission confirmed in the correspondence dated October 12, 2017, that they will not be commencing an investigation; and

Whereas, the Ontario Civilian Commission stated "that serving on a police services board is not an easy task. But it is an important role and it comes with significant amount of public trust. This whole process has been a distraction from the central work of the HPSB. I would encourage the Board to put this behind and continue to direct its efforts to providing effective civilian oversight of policing in Hamilton."

Therefore, be it resolved that the Board accepts the decision of the Ontario Civilian Police Commission and since there is nothing further the board can do but consider the matter closed.

Carried Unanimously

Chair Ferguson provided the following comments:

- On behalf of the Board I would like to recognize Vice Chair Levy on being a recipient of the 2016-17 Premiers' Awards for Accepting Schools as a Safe and Accepting Schools Team Member at Dundas Valley Secondary School. The Premier's Awards for Accepting Schools recognize those teams across the province that have done exceptional and innovative work in creating a safe, inclusive and accepting school environment. The award recognizes schools that have demonstrated initiative, creativity and leadership in promoting a safe, inclusive and accepting school climate. Congratulations Vice Chair Levy!
- On behalf of the Board I would like to congratulate and thank the Hamilton Police Service Crime Prevention Branch for a great Crime Prevention Week. Starting with "take your kids to work day", the Crime Prevention week Launch with the announcement of the winners of the Elementary School Poster Contest and the BBQ that followed, Citizens' Police College Graduation and the Remembrance Day Parade & Cenotaph Ceremony. I understand that the proceeds of the BBQ were donated to community partners Kiwanis East for "Skate the Dream", which provides opportunities for children throughout our city. Congratulations and well done!!
- On behalf of the Board I would like to congratulate the Hamilton Police Service Crisis Outreach and Support Team (COAST) on their 20th Anniversary. Twenty years ago COAST was created as a result of a tragedy in our community with the death of Zachary Antidormi. The program changed the way records were kept by police, officers were trained in the Mental Health Act and there was better community and collaboration between police and hospitals. Thank you and congratulations! Well done!!!

Next Meeting of the Board

Chair Ferguson announced that the next meeting of the Board is scheduled for Thursday, December 14, 2017, 2:00pm, at Hamilton City Hall, Room 264.

Adjournment

Moved by: Member Tick
Seconded by: Vice Chair Levy

There being no further business, the public portion of the meeting then adjourned at 4:50pm.

Carried.

* * * * *

The Board then met in camera to discuss matters of a private and confidential nature.

Taken as read and approved

Lois Morin
Administrator

November 16, 2017
lem:

Lloyd Ferguson, Chair
Police Services Board

HAMILTON POLICE SERVICES BOARD

- INFORMATION -

DATE: 2017 November 16

REPORT TO: Chair and Members
Hamilton Police Services Board

FROM: Eric Girt
Chief of Police

SUBJECT: *Auction Account Expenditures – For Board Approval
November, 2017
PSB 17-131*

BACKGROUND:

The Hamilton Police Service is one of several municipal police organizations that utilize the services of Police Auctions Canada, an internal based company that holds public auctions on line to sell property that is acquired by police services in compliance with the *Police Services Act*.

The monthly report capturing all expenditures that have not yet been approved by the Board is attached.

For Board Approval, the expenditures from the Auction Account from November 1 to November 30, 2017, totaled \$240.00.



Eric Girt
Acting Chief of Police

EG:AT

**FOR BOARD APPROVAL EXPENDITURES
FROM HAMILTON POLICE SERVICE AUCTION ACCOUNT
NOVEMBER 2017**

DATE	NAME	DETAIL	TOTAL	DESCRIPTION
12/14/2017	Week of the Child & Youth - Hamilton	8 tickets to the Week of the Child & Youth Community Awards Luncheon - November 16, 2017	\$ 240.00	NON-APPROVED
		TOTAL	\$ 240.00	

HAMILTON POLICE SERVICES BOARD

- INFORMATION -

DATE: 2017 December 14

REPORT TO: Chair and Members
Hamilton Police Services Board

FROM: Lois Morin
Administrator

SUBJECT: *Board Member Travel and Expense Reimbursement Report*
PSB 17-133

BACKGROUND:

The Hamilton Police Service at its meeting of October 19, 2017, approved the Board Member Travel and Expense Reimbursement Policy which provides the guidelines for attendance, travel, eligible expenses and reimbursement of expenses for Board Members who attend various conferences, seminars and other meetings related to their duties with the Board. The policy further outlines that the Administrator will provide a written report which will include the members that attended and a brief synopsis of the conference.

Attendance at the International Association of Chiefs of Police (IACP) Conference was approved by the Board at its meeting of May 11, 2017. This conference takes place over four days and provides exclusive access to law enforcement's leading tacticians, veteran experts and equipment supplies. IACP's full schedule of events, education sessions, demonstrations and exhibits assists agencies to perform more efficiently and effectively.

Chair Ferguson attended the IACP Conference which was held in Philadelphia, PA from October 21-24, 2017. He attended courses on Community Engagement and Police Legitimacy in Canada, Media Relations, Mental Illness Response, Effects of Body Worn Cameras, and How to Build Partnerships between Law Enforcement and Public Health Agencies to Address the Opioid Use. Further he visited the very large exposition which has displays on information and equipment related to policing.



Lois Morin
Administrator

LM/lm

**MINUTES OF THE HAMILTON
POLICE SERVICES BOARD
BUDGET SUBCOMMITTEE**

4.3(c)

Thursday, November 23, 2017

4:30pm

Hamilton City Hall

Councillor Board Room

The Budget Subcommittee of the Police Services Board met.

There were present: Don MacVicar, Chair
Walt Juchniewicz
Terry Whitehead

Absent with regrets: None

Also Present: Mr. Shekar Chandrashekar
Lois Morin, Administrator

Chair MacVicar called the meeting to order.

Chair MacVicar welcomed Mr. Chandrashekar and thanked him for attending to provide Board Members with information with respect to the Hamilton Police Service Budget

**Presentation:
Mr. Chandrashekar**

Mr. Chandrashekar provided documentation to Board Members and discussed the areas that may provide savings in the Hamilton Police Service Budget and provide an opportunity to reduce the taxpayer burden.

The Budget Subcommittee determined that another meeting would be scheduled with Mr. Chandrashekar and Mr. Zegarac from the City of Hamilton.

Adjournment

There being no further business, the meeting adjourned at 6:15pm.

Respectfully submitted

Donald MacVicar
Budget Subcommittee Chair

Lois Morin
Administrator

4.3(d)

The Premier of Ontario

Legislative Building, Queen's Park
Toronto, Ontario M7A 1A1



La première ministre de l'Ontario

Édifice de l'Assemblée législative, Queen's Park
Toronto (Ontario) M7A 1A1

November 20, 2017

Mr. Lloyd Ferguson
Chair
Hamilton Police Services Board
155 King William Street
PO Box 1060, LCD 1
Hamilton, Ontario
L8N 4C1



Dear Mr. Ferguson:

Thank you for your letter on behalf of the Hamilton Police Services Board. I appreciate the time you took to write, and have noted your comments about the implementation of the Ontario Civilian Police Commission's recommendations.

I note that you have also sent a copy of your letter to my colleague the Honourable Marie-France Lalonde, Minister of Community Safety and Correctional Services. I have asked that she or a member of her ministry staff provide you with a response.

Thank you once again for writing. Please accept my best wishes.

Sincerely,

A handwritten signature in black ink, reading "Kathleen Wynne".

Kathleen Wynne
Premier

c: The Honourable Marie-France Lalonde

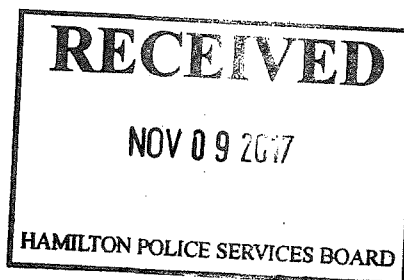


4.3(e)

Hamilton-Wentworth Catholic District School Board
Believing. Achieving. Serving

November 1, 2017

Eric Girt, Chief of Police
Hamilton Police Services
155 King William St.
Hamilton, Ontario
L8R 1A7



Dear Police Chief Girt:

On behalf of the Hamilton-Wentworth Catholic District School Board, we wish to thank and commend the Hamilton Police Services for the excellent service and assistance it provided to us during our 14th Annual Pilgrimage "Walk with Christ, Justice for the Poor". Despite the weather hindering the walk from taking place, the police presence was very much appreciated.

We thank you and your department for kind, wise and pleasant assistance and ask you to express our gratitude to all the officers that were present on this memorable day.

God Bless!

Yours truly

Patrick J. Daly
Chairperson of the Board

David Hansen
Director of Education

/kab

cc ✓Councillor Lloyd Ferguson, Chair
Hamilton Police Services Board

RECEIVED

NOV 17 2017

CHIEF'S OFFICE
HAMILTON POLICE SERVICE



HOUSE OF COMMONS
CHAMBRE DES COMMUNES
CANADA

Eric Girt
Chief of Police at Hamilton Police Service
155 King William St. Box 1061
Hamilton, ON L8N 4C2

4.3(f)



Arnold Viersen, MP
Peace River—Westlock

November 9, 2017

Dear Chief Girt,

copy to PSB for Dec.

*AV 616
18 NOV 2017.*

As the Member of Parliament for Peace River—Westlock, I would like to extend my sincere congratulations to you and the Hamilton Police Service (HPS), for your dedicated work to detect and combat human trafficking.

I appreciate the joint efforts of the HPS to collaborate with neighbouring police forces and various non-profit organizations to ensure just action against human trafficking through Operation Northern Spotlight VI.

In my role as a Member of Parliament, I am committed to fighting all forms of exploitation. As such, I have been working closely with a number of anti-human trafficking organizations including the Joy Smith Foundation.

Recently, I introduced a private members' motion M-47 in Parliament, which called for a study on the impact of accessible violent and degrading sexually explicit material online on youth and adults. Motion M-47 was unanimously adopted by the House of Commons last December and the study took place this past spring. As you may be aware, significant research has shown that exposure to sexual violence online increases child on child abuse, negatively shapes attitudes to women and fuels sex trafficking.

I am also working to launch the All-Party Parliamentary Group to End Modern Slavery; a group that exists to raise awareness of the scale and effects of modern slavery both in Canada and the world at large, seeking solutions of prevention, protection, prosecution, and partnership, and seek to improve rescue, restoration, and reintegration of victims.

Ottawa

Room 1070
The Valour Building
Ottawa, ON K1A 0A6
Tel: 613.996.1783
Fax: 613.995.1415



Arnold.Viersen@parl.gc.ca
www.mparnold.ca

Constituency

Box 4458, 5124-50 Street
Barrhead, AB T7N 1A3
Tel: 780.305.0340
Fax: 780.305.0343
Toll Free: 1.800.667.8450

Once again, I would like to extend my congratulations on the HPS's outstanding work to combat human trafficking and express my gratitude for the HPS's commitment to ending modern day slavery.

I look forward to working with you to end modern slavery and exploitation in Canada.
Sincerely,

A handwritten signature in dark ink, appearing to read 'AL Viersen'.

Arnold Viersen, MP
Peace River – Westlock



Rosedale Postal Outlet
 1900 King St. E.
 P.O. Box 69036
 Hamilton, ON
 L8K 1W0

nwc@nativewomenscentre.com
 Tel: (905) 664-1114
 Fax: (905) 664-1101

Toll Free:
 1-888-308-6559

November 28, 2017

Police Services
 155 King William St,
 Hamilton, ON
 L8R 1A7

RECEIVED

DEC 06 2017

CHIEF'S OFFICE
 HAMILTON POLICE SERVICE

TE PSS.

26 DEC 2017.

MA 6/6.

Dear Chief Girt,

On behalf of the Native Women's Centre Staff and Board of Directors, we would like to thank you for your participation in our 2nd Annual Fundraising Gala on November 15, 2017 and helping us to fulfill our motto "We Share, We Care".

Thank you for helping us celebrate the First Annual Indigenous Women's Awards. We are truly blessed to have supporters like you; with your help our event was successful.

We hope to see you at our 3rd Annual Fundraising Gala in November of 2018. Without the generosity and support from the community, we would not be able to do the amazing work that we do. On behalf of the women and children who benefit from your support, thank you for your patronage.

In Friendship,

Fundraising Committee
 On behalf of Cindilee Ecker-Flagg
 Executive Director

Morin, Lois

From: Shekar Chandrashekar <shekarfamily@hotmail.com>
Sent: November-29-17 1:22 PM
To: Morin, Lois
Subject: Private citizen calls for divisive Hamilton Police Services Board to unite
Attachments: 21 NOVEMBER 2017 HPSB FOR CAPITAL PROJECTS.pdf; 14 DECEMBER 2017 HAMILTON POLICE BOARD MEETINGt.pdf

Good after noon Ms.Morin

please, find attached memo's is for you to put it before December 14,2017 Hamilton Police Services Board meeting.

Ms.Morin Respectfully Requested to put it before the HPSB

Concerned private Citizen

shekar

Shekar Chandrashekar
39 Haddon Ave. South
Hamilton, ON L8S 1X5
E-mail: shekarfamily@hotmail.com
Tel: (905)525-3082
November 29, 2017

To
Ms. Morin
Hamilton Police Services Board Administrator

Dear Ms. Morin

Re: Call for unity in the Hamilton Police Services Board

Please put this request to the Board. In the past my request has been singularly omitted from the agenda without having an explanation provided. I hope this would not happen on the December 14, 2017, HPSB meeting.

On November 20, 2014, the Chairman made a public statement to the effect that he was trying to change a dysfunctional board and trying to encourage critics to come forward without alienating and intimidating them. Thus far, these have been just words.

I have been silent concerning this divisiveness. Nonetheless, on November 22, 2017, Mr. Dreschel, in his Spectator opinion article, brought the issue to the forefront by describing his observations and by bringing them to the attention of the HPSB and to the public.

This divisiveness is costing the taxpayers. Board members are there to establish policy; a goal which cannot be achieved amid discord. Why do I say it is costing millions of taxpayer dollars? I will illustrate with few examples:

1. Salary Contingency: The amount approved by the Board is significantly different from the actual amount recorded in the accounting records by almost \$4 million.

2. Capital: In 2017, an amount of \$716,500 was included in the current operational budget requirement for capital financing of the mountain police station in spite of the fact that the City owns all Police Services buildings. I have attached a document to confirm it. Board member and City Councilor, Terry Whitehead, is concerned and wants to understand the reason for the charge on a macro level and on an overall corporate level. Again, if Shekar is correct, board member and City Councilor Terry Whitehead wants know, why the City's Chief Financial Officer (Mr. Zegarac) has not explained the charge but to say that it is the HPS's share of debt charges. Although it is Police Services Debt charges, the important questions to ask are;

- Is Police Services paying the City \$716,500 in order to balance both sides of the books?
- Or is the amount of \$716,500 sitting there just to inflate the Police Levy?

- Or is it a recovery by the City to offset the corporate level payment the City has made to the debt issuer?
- **Another very important question to ask Mr. Zegarac; where is the offsetting entry?**

My observation is that the amount of \$716,500 is sitting there. It is not being paid to the debtor nor to the City but is artificially inflating the Police Levy. Public sector accounting ought to follow PSAS, C.I.C.A., Provincial Regulations and Federal Regulations and not on a selective basis.

3. Cost Allocation or Charge back: In 2017, HPS net current operating expenditures included an allocation from the City of \$4.6 million. City of Hamilton staff explains such allocations using accounting jargon such as:

- Self financing
- Allocation
- Cost recovery
- Measurement
- Accountability
- Etc.

This vagueness is a way of keeping City Council in the dark. And city staff reports are always very ambiguous and abstruse. Justification of the allocation needs to be clearer.

The City of Hamilton continues to increase employment. **For example:** do you need 18 Media and Communications staff? There has been layer after layer of staff built up.

In 2017, the cost allocation of \$4.6 million can be resolved in either of two ways:

- City gives \$4.6 million to HPSB so that the board can conduct its own financial operations or
- City should eliminate the allocation because the end result accomplished by the allocation to HPS, the overall taxable levy, does not change.

The cost allocation from the City is reducing the departmental budget rather than the overall corporate levies. Why? This is not providing an objective report.

As board member/City Councilor Terry Whitehead is concerned about this issue, they must be raised when Mr. Zegarac appears before the Police Budget Sub-committee as board member / City Councilor Terry Whitehead agreed. I would be pleased to present my questions at that time.

I want to remind Board member/ City Councilor, Terry Whitehead, that when I said Niagara Regional Police Services has an Operational Audit, Mr. Zegarac disagreed with me. He later confirmed, after the HPS audit was performed, that Niagara had in fact had an audit and the cost of the audit was as I had predicted.

I appeal to Board member/ City Councilor Terry Whitehead to follow through to help alleviate the taxpayers' burden.

4. HPS Part Time Wages account 51101:

	2013	2014	2015	2016
Actual Approved Budget	\$1,454,400	\$ 1,934,310	\$2,168,840	\$1,928,962
Actual Expenditures	3,167,049	3,112,818	3,376,938	3,836,391
Overspent PSB not aware of it.	- \$1,712,649	-\$1,178,508	-\$1,208,098	-\$1,907,429

5. No Budget Provided:

	2013	2014	2015	2016
Other Earnings (Incorrect terminology) A/C 51743 Actual Expenditures	\$688,589	\$536,675	\$ 526,403	\$644,844
Maternity top up a/c 51730 Actual expenditures	\$334,748	\$442,211	\$ 597,916	\$739,202
Actual Overspent each year	\$1,003,337	\$978,887	\$1,124,320	\$1,394,047

6. And there more.

These are examples of actual areas in which savings can be achieved. These illustrations help you and City Council come to grip with over-expenditures and alleviate the burden on taxpayers.

Board member/City Councilor Whitehead, the above comments now lead me to the question of why Police Services are so determined to prevent me from obtaining copies of Available Funds Reports (AFRs). It is a constant struggle for this private citizen. 99% of the public do not know what an A.F.R. is. Consider the following simple points:

- How many persons ask for an A.F.R.? Maybe none other than myself.
- I am not asking for the operations side, or for personal information or T-4's.
- I am willing to pay for printing and a search charge (Accounting records are stored and very easily available).
- I am trying to help Police Services so that uniformed officers may be hired in the need to fight home invasions, drugs and guns etc. As it is, the image of our uniformed officers is being tarnished.

Again, I appeal to the whole HPSB to consider this private citizen's request. HPS is a publically funded operation. For the 2016 A.F.R., I have paid over \$600 including Legal fees). Is there a need?

In conclusion, I have clearly explained everything in detail. I am looking forward to Mr. Zegarac's appearance before the Budget Sub-Committee which Board member / City Councilor Terry Whitehead has agreed based on his serious concerns.

Respectfully submitted by a concerned private Citizen


Shekar Chandrashekar

NOV. 21, 2017

Number	Description	Tax Roll	Lot size	Who owns the Building City	Police
1	Twent Roard East	2518 - 902 -120 - 00080		✓	
2	344 Rymal Road East	2518 - 071 - 131- 08610	49.36 ACRES	✓	
3	308 Rymal Roard East	2518 - 071- 131- 08640	.99 ACRES	✓	
4	201 Rymal Roard East	2518 - 071 - 131- 08740	1.27 ACRES	✓ ↓	
5	260Ryamal Roard East	2518 - 071- 131 - 08700	40.33 ACRES	✓	
6	2825 King Street East	2518-050 - 442 - 07030	3.10 ACRES	✓	



HAMILTON POLICE SERVICES BOARD

OUTSTANDING ISSUES as of December 14, 2017

ITEM	ORIGINAL DATE	ACTION REQUIRED	STATUS	EXPECTED COMPLETION DATE
1. Other Business	May 26, 2016	That Member Whitehead work with the Board Administrator to implement the use of Electronic devices for monthly agendas.	PSB 16-001 – Ongoing	3 rd Quarter of 2016
2. Body-Worn Camera Steering Committee Second Year Report (PSB 16-127)	November 16, 2017	That the Board approve that continued investigation occur prior to accepting, rejecting or engaging in a Body Worn Camera pilot deployment program.	Ongoing	
3. Statistics on Sexual Assault Data Collection	February 9, 2017	The Hamilton Police Services to review all unfounded sexual assault cases dating back to 2010, and that Chief Girt be requested to report back to the Board as soon as possible on the findings	Ongoing	
4. Presentations	October 19, 2017	The Chair arrange a meeting with the Canadian Police Congress, as soon as possible, and training be scheduled for Board Members on cultural competency and PSA Code of Conduct.	Meeting with Polish Congress took place on December 5, 2017. Training to be scheduled in 2018	1 st Quarter of 2018

4.3 (i)

HAMILTON POLICE SERVICES BOARD**- RECOMMENDATION -**

DATE: 2017 December 14
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: 2018 Hamilton Police Service Operating Budget
PSB 17-135

RECOMMENDATION:

That the Board approves the 2018 Hamilton Police Service Operating Budget.



Eric Girt
Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – The 2018 Budget as presented represents a 2.45% increase over the 2017 Budget. The details of the 2018 Budget are identified in Appendices A-E.

STAFFING – The 2018 Budget request includes the net staff increase of 9.0 FTEs;
Civilian – 6.0 Scenes of Crime Officer - (SOCO) - 2 per uniform division;
1.0 Special Constable in Investigative Service Division (ISD) - Tech
Crime Unit (TCU).

Sworn – 2.0 Detective Constable in ISD (1 in TCU, 1 in Sexual Assault
Unit (SAU)).

LEGAL – n/a

BACKGROUND:

In accordance with Section 39 of the *Police Services Act*, the Police Service 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 2018 Operating Budget process resulting in a net budget request of \$161.2 million. Total operating expenditures budgeted for 2018 is \$174.1 million which is offset by non-taxation revenue of \$12.9 million. This request represents an increase of \$3.85 million or 2.45% over the 2017 Budget (*Appendix A*).

The primary pressure on the 2018 Operating Budget is the estimated compensation package for members of the Hamilton Police Service. The current collective agreement expires December 31, 2017. The future collective agreement estimate is based on the "Big 12" comparators of Police Services in the Province of Ontario, a standard practice for previous collective agreements of the Service.

2018 Operating Budget Highlights

The Hamilton Police Service 2018 Operating Budget requests for an incremental funding increase of \$3.85 million over 2017 in order to provide adequate, effective and efficient policing services for the City of Hamilton. Table 1 summarizes the key drivers for the net increase of \$3.85 million. The changes in each of the categories in Table 1 are discussed in more detail in the sections that follow.

Table 1
2018 Total Operating Budget
(\$ millions)

Category	Incremental Budget Increase	
1. Employee Related Costs	\$3.53	2.24%
2. Operating Expenses	\$2.12	1.35%
3. Revenues (increase)	-\$1.80	-1.14%
Total Police Budget Increase	\$3.85	2.45%

The 2018 budget request includes a total of nine (9) new FTEs; 7 civilian (6 SOCO Civilians, 1 Special Constable – TCU) and 2 sworn (Detective Constable – TCU, Detective Constable – SAU).

Salaries and Benefits - \$3.53 million (2.24%) Increase

Policing is a people-based business and this is reflected in the composition of the 2018 Hamilton Police Service Budget. Employee costs account for \$154.5 million or 88.7% of the total 2018 gross budgeted expenditures of \$174.1 million. Consequently, compensation expenses represent the most significant budget pressure each year.

The current collective agreement expires December 31, 2017. Since the collective agreements have yet to be negotiated for 2018, an estimated percentage was used to reflect potential contractual increases. The estimated percentage increase was determined by reviewing the "Big 12" Police Services in the Province with Collective Agreements in place.

As a result, the budget impact on Salary and Wages for 2018 is estimated at \$1.76 million or 1.12%. This estimated increase includes the estimated requirements of the potential Collective Agreement obligations, as well as performance pay and rank progression for sworn officers, along with civilian anniversaries and job evaluation increases.

The other significant cost drivers for 2018 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 2018 of these benefits and other employee related costs is approximately \$0.85 million or 0.53%. Of the \$0.85 million increase, \$0.11 million or 0.07% relates to estimated sick bank payouts, and \$0.13 million or 0.08% relates to the increase in maternity top up provision in the current collective agreements as a result of the Federal Government announcement for maternity/parental leave extension from 12 to 18 months.

Table 2 shows a summary of compensation cost drivers.

Table 2
2018 Employee Related Costs
(\$ millions)

Compensation Items	Incremental Budget	
1. Salary, Wages	\$1.76	1.12%
2. Benefits/Other	\$0.85	0.53%
3. New Staff Enhancements	\$0.74	0.47%
4. Benefits – Staff Enhancements	\$0.18	0.12%
Incremental Requirement Increase	\$3.53	2.24%

Operating Expenditures – \$2.12 million (1.35%) increase

This represents the equipment, supplies and services required for the provision of policing services. The driving factors for the increase in 2018 are due to Material and Supplies, Facilities and Vehicle replacement.

As presented to the Board in November 2017 (PSB 17-122 and PSB 17-128), significant expenditures are required for servers/digital storage, Video infrastructure, 911 Radio Room recording equipment upgrade and Digital Evidence Management System.

In addition, the replacement of the marine vessel is required under vehicle expenses. It is recommended that all these projects be funded from the Police Capital and Police Vehicle Replacement reserves. Furthermore, Facilities expenses are expected to increase mainly due to increased utility costs (heat/hydro/water) and building repairs due to the age of the police facilities.

A detailed line listing of all operating 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 have increased by \$2.12 million or 1.35% over the 2017 total budget.

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

Table 3
2018 Operating Expenditures
(\$ millions)

Non-Compensation Items	Incremental Budget Increase /(Decrease)
1. Material and Supplies	\$ 1.16
2. Vehicle Expenses	\$ (0.02)
3. Facility Expenses – Building /Grounds	\$ 0.23
4. Consulting	\$ 0.03
5. Contractual	\$ (0.01)
6. Agency Support Payments	\$ 0.01
7. Cost Allocations	\$ 0.72
Incremental Increase	\$ 2.12 1.35%

New Staffing Enhancement

The 2018 Budget also includes a staffing increase of nine (9) FTEs (7 Civilian, 2 Sworn).

The six (6) SOCO positions are allocated two (2) per uniform division, the remaining three (3) are assigned to ISD within the TCU and SAU units.

The proposed civilian SOCO positions are consistent with the recently announced provincial legislation (Safer Ontario Act, 2017) which enables greater civilianization opportunities in the delivery of service.

With the expanding presence of cybercrime and the requirements to seize and process increasing amounts of electronic evidence, the Tech Crime Unit requires the addition of a Cyber Crime Investigator and a civilian Special Constable. These positions are required to ensure the HPS stays current with recommendations contemplated in Bill 175 (new *Police Services Act* Legislation) and the demand court decisions, such as Jordan. Without the addition of these positions, the HPS will not be able to meet the investigative and disclosure demands required to provide effective policing and keep the community safe.

HPS has seen an increased number of reported cases of sexual assault. It is expected the volume will only increase as we continue to expand our online reporting capabilities. With increased accountability and a continued dedication to victims of crime, the addition of a Detective Constable is necessary to ensure the HPS can adequately investigate the reported cases of sexual assault in Hamilton and stay current with the direction and requirements of the Ministry of Community and Corporate Services (MCSCS) and their dedication to building a safer communities in Ontario. The position will also allow for development of officers investigative capacity and in turn better serve the most vulnerable in our community.

As a result, the total budget impact of the staffing enhancements is \$0.92 million or 0.59% over 2017.

Revenues - \$1.80 million (1.14%) increase

In 2018, the Hamilton Police Service will receive the final payment of the 7-year phase-in of the Provincial Court Security and Prisoner Transportation (CSPT) upload funding for Court Security services.

For 2018, total CSPT funding is \$4.20 million, an incremental increase of \$0.60 million over 2017. This funding is directly applied against the Court Security cost (*Page 26, Appendix D*). The remaining \$1.20 million incremental increase in revenues relates to monies being funded from both the Police Capital and Vehicle Replacement reserves.

In addition, the Community Policing Partnerships (CPP) and the Safer Communities – 1000 Officers Partnership (SCOPP) grants were replaced with the Policing Effectiveness and Modernization (PEM) grant during 2017. With the transition to PEM grant, there is zero impact to the Service as HPS is to receive the same amounts as expected from CPP/SCOPP. The same amount is anticipated to be received in 2018.

New for the 2018 budget process, the City of Hamilton initiated multi-year rolling budget process which provides revenue and expenditures for two or more years for all City departments, boards and agencies including HPS. It provides the Board and the public with a better understanding of HPS services, cost drivers and performance for current as well as future budget years in efforts to increase accountability and transparency.

Appendix E provides a table of the multi-year rolling budget for HPS for 2018 - 2021.

Conclusion

The 2018 net budget request of \$161.2 million, a \$3.85 million or 2.45% increase over 2017 in order to meet the Service's overall objectives and provide the policing needs to the City of Hamilton. This is the lowest incremental percentage (%) budget request in the past 19 years.

Several Police Services throughout the Province receive budgeted assessment growth projection in their budget requests. If the Hamilton Police Service considers the same assessment growth projections of 1.0%, as provided by the City of Hamilton, the 2018 Budget request would be 1.45%.

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 2018 Budget be approved as presented.

The 2018 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 – E*

cc: Dan Kinsella, Deputy Chief – Community Policing

Jamie Anderson, Acting Deputy Chief - Field Support

Hamilton Police Service		Appendix A
2018 Budget Analysis		07/12/2017
2018 Budget	\$161,187,106	
2017 Budget	\$157,333,370	
Increase - Sal/Ben	\$3,525,260	2.24%
Increase - Other Exp	\$2,124,181	1.35%
Increase - Revenues	(\$1,795,705)	-1.14%
Total Increase	\$3,853,736	2.45%

<u>Expenditure/Description - Increase/(decrease)</u>	<u>Incr/(Decr) over 2017 Budget</u>	<u>Percentage Incr/(Decr) over 2017 Total Budget</u>
<u>Salaries / Wages</u>		
Additional Staff Request - Total - 9	\$737,390	0.47%
Civilian - Scenes of Crime Officer (SOCO) (6) - Forensics Unit		
Civilian -Special Constable (1) - Tech Crime Unit		
Sworn - Detective Constable (1) - Tech Crime Unit		
Sworn - Detective Constable (1) - Sexual Assault Unit		
Total Salaries Staffing Additions		
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	\$1,645,486	1.05%
Part-Time Wages	\$34,396	0.02%
Court&Overtime	\$62,926	0.04%
Service Pay and Allowances	\$11,800	0.01%
Total Salaries	\$2,491,998	1.58%
<u>Employee Benefits</u>		
Staffing Enhancements - Total - 9	\$184,450	0.12%
Civilian - Scenes of Crime Officer (SOCO) (6) - Forensics Unit		
Civilian -Special Constable (1) - Tech Crime Unit		
Sworn - Detective Constable (1) - Tech Crime Unit		
Sworn - Detective Constable (1) - Sexual Assault Unit		
Total Benefits Staffing Enhancements		
OMERS	\$289,770	0.18%
Government Benefits-CPP/EI/EHT	\$138,130	0.09%
Employer Benefits-Health&Dental/Group Life	\$10,270	0.01%
Retiree Benefits	\$6,000	0.00%
Vacation Pay / Pay in Lieu of Benefits	\$73,715	0.05%
Maternity Top Up	\$133,000	0.08%
Accumulated Sick Leave	\$112,320	0.07%
Total Employee Benefits	\$947,655	0.60%
<u>Other Employee Related Costs</u>		
Other Employee Allowances	\$600	0.00%
Car Allowance	(\$15,000)	-0.01%
Employer Paid Parking	\$5,000	0.00%
Parking	(\$1,950)	0.00%
Training	\$96,957	0.06%
Total Other	\$85,607	0.05%
EMPLOYEE RELATED COSTS	\$3,525,260	2.24%

Financial

Membership Fees	\$1,185	\$1,185	0.00%
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Material and Supplies

Ammunition	\$24,922		
Miscellaneous Supplies - Fleet Parts, Other, etc	\$14,460		
Office Supplies	\$8,630		
Cleaing Supplies	\$6,500		
Personnel Tests	\$500		
Operating Expenses	\$29,750		
Computer Hardware	\$550,000		
Equipment	\$90,757		
Office Equipment	(\$470)		
Operating Equipment - CEW's	\$154,130		
Office Furniture/Fixtures	\$10,000		
Clothing - Uniforms/Footwear/Outerwear	(\$800)		
EAP	\$10,000		
Repairs / Maintenance - Computer Equipment	\$182,000		
Repairs - Communications	\$101,500		
Repairs - Tires/Tows/Washes	<u>(\$19,200)</u>	\$1,162,679	0.74%

Vehicle Expenses

Repairs - Auto Equipment	<u>(\$20,000)</u>	(\$20,000)	-0.01%
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Facilities Expenses - Buildings / Grounds

Building Repairs -all Facilities	\$75,500		
Window Cleaning	(\$400)		
Horticultural Services	(\$36,206)		
Utilities-Heating/Hydro/Water&Sewer	\$110,495		
Telephone Expenses	\$60,000		
Water & Sewer	<u>\$26,000</u>	\$235,389	0.15%

Consulting

Consulting	<u>\$31,000</u>	\$31,000	0.02%
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Contractual Services

Rent - Cellular Phones	(\$8,000)		
Rent - Office & Buildings	\$1,040		
Rent - Pagers	(\$200)		
Advertising and Promotion	(\$5,140)		
Cleaning Services	<u>\$2,500</u>	(\$9,800)	-0.01%

Agencies and Support Payments

Hamilton Community Foundation	\$5,000		
Hamilton Police Choir	<u>\$3,000</u>	\$8,000	0.01%

Cost Allocations / Recoveries

Police Vehicle Purchases - Reserves	\$749,500		
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	(\$48,688)		
CA - Insurance (City)	<u>\$14,916</u>	\$715,728	0.45%

REVENUE / DESCRIPTION - (Increase) / decrease**Grants and Subsidies**

Provincial - Court Security/Other Grant	(\$438,124)		
Police Effectiveness & Mondernization Grant (PEM)	(\$2,410,581)		
Community Policing Partnership Grant (CPP)	\$870,000		
Safer Communities Partnership Grant (SCOPP)	\$1,330,000	(\$648,705)	-0.41%

Fees and General

File Closures	\$1,000		
Witness Fees	(\$1,500)		
Police Fees	\$0		
Transporation of Prisoners	\$20,000		
Sale of Accident Reports	<u>\$20,000</u>	\$39,500	0.03%

Reserves and Capital Recoveries

Capital Reserve	(\$461,500)		
Police Vehicle Reserve	(\$800,000)		
Tax Stabilization Reserve	\$75,000	(\$1,186,500)	-0.75%

Total Budget Increase		3,853,736	2.45%
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**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

Appendix B

07/12/2017

	Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Increase	Pct Increase	Explanation
1	55801	Consulting	376005	Police Service Board	\$0	\$31,000	\$31,000	#DIV/0!	Increase attributed to Business Plan consulting due in 2018.
2	53039	Miscellaneous Supplies	376105	Office of the Chief	\$22,100	\$33,560	\$11,460	51.86%	Increase is attributed to Retiree events and attendance for members at the Ottawa Memorial Service.
3	58201	Support	376135	Unallocated	\$0	\$8,000	\$8,000	#DIV/0!	Increase attributed to support payment to the Hamilton Community Foundation and the Hamilton Police Choir.
4	53131	Operating Expenses	376224	Community Policing Division 3 Patrol	\$9,360	\$13,560	\$4,200	44.87%	Increase attributable to 19 chair replacement in the LINC room (public meeting room) for chairs that are 14 years old and in poor condition and 4 in-car tablets for CID Officers. Both purchases to be made over a 4 years.
5	56401	Training	376224	Community Policing Division 3 Patrol	\$6,000	\$8,000	\$2,000	33.33%	Increase attributed to training for Officers in areas such as youth crime, anti-bullying, drug recognition, drug interdiction, gangs, crime analysis, dispute resolution, traffic safety, social media and crime.
6	53415	Equipment	376305	Community Policing - Investigative Services - B.E.A.R.	\$500	\$1,050	\$550	110.00%	Increase attributed to video camera and storage case to conduct interviews away from the stations.
7	56401	Training	376305	Community Policing - Investigative Services - B.E.A.R.	\$6,000	\$7,000	\$1,000	16.67%	Increase attributable to training course only being held in Winnipeg. No eastern course being offered in 2018.
8	56401	Training	376306	Community Policing - Investigative Services - Major Fraud	\$20,400	\$29,300	\$8,900	43.63%	Net increase attributable to BERLA training for the Tech Crime Unit.
9	56401	Training	376312	Community Policing - Investigative Services - Homicide	\$10,670	\$12,170	\$1,500	14.06%	Increase attributed to training new members in the unit.
10	53415	Equipment	376316	Community Policing - Investigative Services - Intelligence	\$15,460	\$19,236	\$3,776	24.42%	Increase attributed to the need of additional secure fire and water proof locking cabinets.
11	53415	Equipment	376318	Community Policing - Investigative Services - Forensics	\$54,910	\$102,427	\$47,517	86.54%	Increase attributed mostly to replacement of old digital cameras, lenses and accessories(\$38K). In addition the need to replace video suite computers for video evidence processing and analysis (\$9K).
12	56401	Training	376318	Community Policing - Investigative Services - Forensics	\$6,500	\$11,000	\$4,500	69.23%	Increase attributed to training required for members in the unit for LEVA and new forensic technology (succession planning).
13	55764	Membership Fees	376318	Community Policing - Investigative Services - Forensics	\$0	\$255	\$255	#DIV/0!	Increase attributed to OFIA/LEVA memberships for the investigators in the unit.
14	53039	Miscellaneous Supplies	376451	Community Policing - Community Mobilization - Admin	\$600	\$1,600	\$1,000	166.67%	Increase due to usage/price increases.
15	53131	Operating Expenses	376452	Community Policing - Community Mobilization - Mounted Unit	\$125,640	\$159,940	\$34,300	27.30%	Net Increase is mostly attributed to the replacment of the 2-horse trailer (9 yrs old purchased from NRPS) that currently has numerous tears and perforations due to heavy deployment of horses.
16	56401	Training	376452	Community Policing - Community Mobilization - Mounted Unit	\$5,000	\$18,000	\$13,000	260.00%	Increase is attributed to training enhancements for members of the unit as well as basic training for new members (no longer offered free by TPS).
17	53039	Miscellaneous Supplies	376342	Community Policing - Community Mobilization - Youth Coordinator	\$500	\$1,000	\$500	100.00%	Increase attributable to maintaining resource material of the Annotated Youth Criminal Justice Act and Guide to the Youth Criminal Justice Act.
18	56401	Training	376342	Community Policing - Community Mobilization - Youth Coordinator	\$3,000	\$10,000	\$7,000	233.33%	Increase attributed to training for all Youth/Community and School Liaison Officers.
19	53415	Equipment - Public Order	376425	Field Support - Emergency Response - POU	\$11,000	\$18,200	\$7,200	65.45%	Increase attributed to the outfit/replace Splashguard shields damaged and/or wear and tear.
20	56401	Training	376425	Field Support - Emergency Response	\$43,670	\$60,080	\$16,410	37.58%	Increase attributed to adequacy training for Officers due to staff movement/replacement.
21	53415	Equipment	376430	Field Support - Traffic	\$39,180	\$79,180	\$40,000	102.09%	Increase attributed to drug screening devices due to the Cannabis bill coming into affect in 2018.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

Appendix B

07/12/2017

	Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Increase	Pct Increase	Explanation
22	56401	Training	376430	Field Support - Traffic	\$12,960	\$15,660	\$2,700	20.83%	Increase attributed to Drug Recognition Expert(DRE) course due to Cannabis bill.
23	53050	Office Supplies	376525	Field Support - Human Resources - Admin	\$2,200	\$2,500	\$300	13.64%	Increase due to usage/price increases.
24	53131	Operating Expenses	376525	Field Support - Human Resources - Admin	\$38,340	\$40,340	\$2,000	5.22%	Increase attributed to increase in maintenance fees for TMS.
25	54224	Employee Assistance Program	376525	Field Support - Human Resources - Admin	\$56,050	\$66,050	\$10,000	17.84%	Increase attributed to anticipated increase by our service provider in addition due to recent changes for presumptive approval for PTSD and anticipated approval of chronic stress claims.
26	56401	Training	376525	Field Support - Human Resources - Admin	\$17,490	\$17,990	\$500	2.86%	Increase attributed to new members in the unit.
27	53125	Personnel Tests	376530	Field Support - Human Resources - Recruitment	\$7,490	\$7,990	\$500	6.68%	Increase attributed to increased testing and increased costs.
28	56401	Training	376530	Field Support - Human Resources - Recruitment	\$3,810	\$5,310	\$1,500	39.37%	Increase attributed to new members in the unit and attend meetings of the OACP committee as active members.
29	53059	Cleaning Supplies	376600	Field Support - Corporate Services - Facilities - Central	\$28,000	\$33,000	\$5,000	17.86%	Increase due to usage/price increases.
30	54401	Repairs - Buildings	376600	Field Support - Corporate Services - Facilities - Central	\$436,390	\$483,390	\$47,000	10.77%	The net Increase is mostly attributed to door replacement, engineering fees for plan of refurbishing Central station for 2020, replacement of fuel pump, chiller control, fuel pump leak dedection, and floor replacement in CMD.
31	56180	Water & Sewer	376600	Field Support - Corporate Services - Facilities - Central	\$50,000	\$60,000	\$10,000	20.00%	Increase due to usage/price increases.
32	56120	Hydro	376600	Field Support - Corporate Services - Facilities - Central	\$370,000	\$415,000	\$45,000	12.16%	Increase due to usage/price increases.
33	55916	Contractual Services	376600	Field Support - Corporate Services - Facilities - Central	\$110,300	\$112,300	\$2,000	1.81%	Increase is attributable to increase in contract services.
34	59446	C.A. - Insurance	376600	Field Support - Corporate Services - Facilities - Central	\$148,100	\$149,210	\$1,110	0.75%	Increase attributable to City of Hamilton cost allocation increase.
35	59446	C.A. - Insurance	376602	Field Support - Corporate Services - Facilities - MATA	\$2,190	\$2,200	\$10	0.46%	Increase attributable to City of Hamilton cost allocation increase.
36	53059	Cleaning Supplies	376606	Field Support - Corporate Services - Facilities - East End	\$5,000	\$6,500	\$1,500	30.00%	Increase due to usage/price increases.
37	54401	Building Repairs	376606	Field Support - Corporate Services - Facilities - East End	\$116,443	\$154,443	\$38,000	32.63%	Net increase attributable to replacement variable frequency drive, decaying gym walls, and building automation upgrade, which most are for energy efficient initiatives.
38	56180	Water & Sewer	376606	Field Support - Corporate Services - Facilities - East End	\$6,000	\$16,000	\$10,000	166.67%	Increase due to usage/price increases.
39	56120	Hydro	376606	Field Support - Corporate Services - Facilities - East End	\$130,002	\$160,002	\$30,000	23.08%	Increase due to usage/price increases.
40	59446	C.A. - Insurance	376606	Field Support - Corporate Services - Facilities - East End	\$4,520	\$4,550	\$30	0.66%	Increase attributable to City of Hamilton cost allocation increase.
41	54401	Building Repairs	376608	Field Support - Corporate Services - Facilities - Mountain	\$143,294	\$191,294	\$48,000	33.50%	Net Increase is attributable to need of roof replacement approaching its expected life.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

Appendix B

07/12/2017

	Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Increase	Pct Increase	Explanation
42	56180	Water & Sewer	376608	Field Support - Corporate Services - Facilities - Mountain	\$14,000	\$20,000	\$6,000	42.86%	Increase due to usage/price increases.
43	56120	Hydro	376608	Field Support - Corporate Services - Facilities - Mountain	\$130,005	\$160,000	\$29,995	23.07%	Increase due to usage/price increases.
44	55916	Contractual Services	376608	Field Support - Corporate Services - Facilities - Mountain	\$46,000	\$50,612	\$4,612	10.03%	Increase is attributable to increase in contract services.
45	59446	C.A. - Insurance	376608	Field Support - Corporate Services - Facilities - Mountain	\$3,610	\$3,640	\$30	0.83%	Increase attributable to City of Hamilton cost allocation increase.
46	56120	Hydro	376612	Field Support - Corporate Services - Facilities - Marine	\$3,000	\$6,000	\$3,000	100.00%	Increase due to usage/price increases.
47	55916	Contractual Services	376612	Field Support - Corporate Services - Facilities - Marine	\$3,800	\$3,852	\$52	1.37%	Increase is attributable to increase in contract services.
48	55358	Rent - Office & Buildings	376614	Field Support - Corporate Services - Facilities - CPC	\$48,000	\$49,040	\$1,040	2.17%	Increase is attributable to increase in contract.
49	55916	Contractual Services	376614	Field Support - Corporate Services - Facilities - CPC	\$12,200	\$12,280	\$80	0.66%	Increase is attributable to increase in contract services.
50	56120	Hydro	376614	Field Support - Corporate Services - Facilities - CPC	\$14,000	\$16,500	\$2,500	17.86%	Increase due to usage/price increases.
51	58102	Transfer to Vehicle Reserve	376620	Field Support - Corporate Services - Fleet	\$1,529,400	\$2,257,100	\$727,700	47.58%	Increase is attributed to purchasing the Marine vessel (Hike). Recommended funding from the Police Vehicle Reserve.
52	53039	Miscellaneous Supplies	376622	Field Support - Corporate Services - Fleet	\$76,690	\$78,690	\$2,000	2.61%	Increase attributed to Oxy/Accetalline torches for vehicle repairs
53	58102	Transfer to Vehicle Reserve	376622	Field Support - Corporate Services - Fleet	\$173,200	\$195,000	\$21,800	12.59%	Increase attributable upfitting costs on new vehicles.
54	56401	Training	376622	Field Support - Corporate Services - Fleet	\$5,850	\$6,000	\$150	2.56%	Increase due to usage/price increases.
55	59446	C.A. - Insurance	376622	Field Support - Corporate Services - Fleet	\$1,843,000	\$1,856,740	\$13,740	0.75%	Increase attributable to City of Hamilton cost allocation increase.
56	51909	Employer Paid Parking	376622	Field Support - Corporate Services - Fleet	\$90,000	\$95,000	\$5,000	5.56%	Increase due to usage/price increases.
57	53050	Office Supplies	376632	Field Support - Corporate Services - Supply Services	\$141,050	\$152,850	\$11,800	8.37%	Increase is attributed to increase in consumption and price increases on non-contracted items. In addition increase in first aid kits, gloves, and supplies.
58	53415	Equipment	376633	Field Support - Corporate Services - Property	\$3,000	\$45,000	\$42,000	1400.00%	Increase attributed to high density shelving storage for storing seized drugs to increase efficiency of space and capacity for future growth.
59	53591	Office Furniture & Fixtures	376633	Field Support - Corporate Services - Property	\$0	\$10,000	\$10,000	#DIV/0!	Increase attributed to a second property submission window in the secure hallway separate from the public counter area for Officer safety and confidentiality.
60	53415	Equipment	376650	Field Support - Corporate Services - Records Admin	\$550	\$750	\$200	36.36%	Increase attributed to US exchange on screenscape software.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET INCREASES (Operating Expenditures)**

Appendix B

07/12/2017

Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Increase	Pct Increase	Explanation
61	53405 Computer Hardware	376659	Field Support - Corporate Services - Computer Services	\$460,000	\$1,010,000	\$550,000	119.57%	Increase attributed to replacement/increase of server/storage and video infrastructure. Server/storage has reached end of life and new platform is required. Internal and external video equipment at each station is outdated, out of warranty, and not covered with a service contract. DVR units are subject to failure and susceptible to loss of video data in critical areas including custody cells.
62	54715 Repairs - Communications	376659	Field Support - Corporate Services - Computer Services	\$283,410	\$383,410	\$100,000	35.28%	Increase attributed mostly to radio room recording upgrade to replace the aging telephony recording system in communications which has reached its useful life.
63	54705 Repairs/Maintenance - Computer	376659	Field Support - Corporate Services - Computer Services	\$881,305	\$1,063,305	\$182,000	20.65%	Increase is mainly attributed to the new annual charge, shared with the Hamilton Fire, for the radio network/infrastructure.
63	56145 Telephone	376659	Field Support - Corporate Services - Computer Services	\$284,000	\$344,000	\$60,000	21.13%	Increase attributed the continuance of legacy phone system at some remote locations linked to the 911 system (i.e. Marine, Dundas).
64	53050 Office Supplies	376130	Field Support - Finance Services	\$0	\$1,000	\$1,000	#DIV/0!	Increase attributed to transfer of budgeted funds from Miscellaneous Supplies as well as increase in usage and price.
65	56401 Training	376130	Field Support - Finance Services	\$4,130	\$5,000	\$870	21.07%	Increase attributed to price increase.
66	59412 C.A. Ind Fin Payable Recovery	376130	Field Support - Finance Services	\$170,190	\$183,409	\$13,219	7.77%	Increase attributable to City of Hamilton cost allocation increase.
67	59421 C.A. - Ind Fin Budget Recovery	376130	Field Support - Finance Services	\$100,060	\$103,300	\$3,240	3.24%	Increase attributable to City of Hamilton cost allocation increase.
68	53415 Equipment	376320	Field Support - Crime Information & Analysis	\$6,000	\$22,709	\$16,709	278.48%	Increase attributed to IBM iBase/Analyst Notebook licenses leverage data from Niche RMS for intelligence and investigative purposes and Adobe Pro licenses for the implementation of E-disclosure.
69	55764 Membership Fees	376320	Field Support - Crime Information & Analysis	\$200	\$450	\$250	125.00%	Increase attributed to additional IALEIA membership for members of the unit.
70	53050 Office Supplies	376110	Field Support - Professional Development Professional Standards	\$1,500	\$2,530	\$1,030	68.67%	Increase is mainly attributed to purchase of court transcripts for investigators to conduct timely and thorough investigation on HPS members.
71	55764 Membership Fees	376145	Field Support - Professional Development Quality Assurance	\$160	\$340	\$180	112.50%	Increase attributed memberships to ILEAA and IAPE.
72	56401 Training	376111	Field Support - Professional Development Risk Management	\$6,930	\$7,680	\$750	10.82%	Increase is attributed mostly to CIRT training.
73	53005 Ammunition	376535	Field Support - Professional Development Training	\$124,610	\$149,532	\$24,922	20.00%	Increase is attributed to ammunition needs for training including simulation/blanks.
74	53415 Equipment	376535	Field Support - Professional Development Training	\$99,150	\$112,000	\$12,850	12.96%	Increase attributed to use of force training including building materials, character targets, shooting headsets, inert spray, simunition equipment, and clothing.
75	53445 Operating Equipment - CEW's	376535	Field Support - Professional Development Training	\$146,770	\$300,900	\$154,130	105.01%	Increase is mainly attributed to replacement of CEW's, holsters and cartridges for the Service. Current models are no longer being made nor serviced by the sole manufacturer and have moved to a new X2 model.
76	54715 Repairs	376535	Field Support - Professional Development Training	\$1,000	\$2,500	\$1,500	150.00%	Increase attributed to fist suit repair.
77	56401 Training	376535	Field Support - Professional Development Training	\$438,765	\$497,608	\$58,843	13.41%	Increase is mainly attributed to price increases at OPC/CPC for our members including "training the trainer courses".
78	55764 Membership Fees	376535	Field Support - Professional Development Training	\$3,210	\$3,910	\$700	21.81%	Increase attributed to price increase for various memberships including NTOA and OTAB.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

07/12/2017

Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Decrease	Pct Increase	Explanation
1 53131	Operating Expenses	376208	Community Policing Division 1 - Patrol/Support	\$6,350	\$5,850	(\$500)	-7.87%	Reduction due to one-time expenditures in 2017.
2 53415	Equipment	376216	Community Policing Division 2 - Patrol/Support	\$5,000	\$3,500	(\$1,500)	-30.00%	Reduction due to one-time expenditures in 2017.
3 53415	Equipment	376302	Community Policing Investigative Services - Victims of Crime	\$1,500	\$500	(\$1,000)	-66.67%	Reduction due to one-time expenditures in 2017.
4 53415	Equipment	376306	Community Policing Investigative Services - Major Fraud	\$99,235	\$97,790	(\$1,445)	-1.46%	Reduction due to one-time expenditures in 2017.
5 55764	Membership Fees	376312	Community Policing - Investigative Services - Homicide	\$380	\$180	(\$200)	-52.63%	Reduction due to expenditure no longer needed.
6 53131	Operating Expenses	376314	Community Policing - Vice/Drugs	\$9,520	\$2,720	(\$6,800)	-71.43%	Reduction due to one-time expenditures in 2017.
7 53415	Equipment	376314	Community Policing - Vice/Drugs	\$18,030	\$8,000	(\$10,030)	-55.63%	Reduction due to one-time expenditures in 2017.
8 53415	Equipment	376451	Community Policing - Community Mobilization - Admin	\$9,030	\$0	(\$9,030)	-100.00%	Reduction due to one-time expenditures in 2017.
9 54401	Repairs - Building	376451	Community Policing - Community Mobilization - Admin	\$37,500	\$0	(\$37,500)	-100.00%	Reduction due to one-time expenditures in 2017.
10 53415	Equipment	376454	Community Policing - Community Mobilization - Action Unit	\$2,940	\$2,700	(\$240)	-8.16%	Reduction due to expenditure no longer needed.
11 53131	Operating Expenses	376312	Community Policing - Community Mobilization - CPC's	\$4,200	\$750	(\$3,450)	-82.14%	Reduction due to expenditure no longer needed.
12 56401	Training	376125	Community Policing - Community Mobilization - Community Relations	\$2,980	\$2,000	(\$980)	-32.89%	Reduction due to one-time expenditures in 2017.
13 55401	Advertising & Promitions	376445	Community Policing - Community Mobilization - Crime Prevention	\$43,140	\$38,000	(\$5,140)	-11.91%	Reduction due to one-time expenditures in 2017.
14 56401	Training	376445	Community Policing - Community Mobilization - Crime Prevention	\$8,550	\$6,550	(\$2,000)	-23.39%	Reduction due to expenditure no longer needed.
15 56401	Training	376210	Field Support - Support Services - Marine Unit	\$12,500	\$2,500	(\$10,000)	-80.00%	Reduction due to one-time expenditures in 2017.
16 56401	Training	376435	Field Support - Support Services - Canine	\$7,520	\$7,320	(\$200)	-2.66%	Reduction due to one-time expenditures in 2017.
17 53050	Office Supplies	376450	Field Support - Support Services - Communications	\$9,000	\$5,000	(\$4,000)	-44.44%	Reduction due to reflect actual expenditure of supplies.
18 56401	Training	376450	Field Support - Support Services - Communications	\$10,940	\$9,940	(\$1,000)	-9.14%	Net reduction due to training done in 2017, offset by added training required in 2018
19 53415	Equipment	376450	Field Support - Support Services - Communications	\$9,800	\$6,500	(\$3,300)	-33.67%	Reduction due to one-time expenditures in 2017.
20 54810	Horticultural Services	376600	Field Support - Corporate Services - Facilities - Central	\$46,500	\$44,000	(\$2,500)	-5.38%	Reduction due to lower maintenance contract.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

07/12/2017

Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Decrease	Pct Increase	Explanation
21 54401	Repairs - Building	376602	Field Support - Corporate Services - Facilities - MATA	\$56,550	\$36,550	(\$20,000)	-35.37%	Net reduction due to one-time expenditures in 2017.
22 55916	Contractual Services - Cleaning	376606	Field Support - Corporate Services - Facilities - East End	\$38,700	\$38,336	(\$364)	-0.94%	Reduction due to lower maintenance contract.
23 54810	Horticultural Services	376608	Field Support - Corporate Services - Facilities - Mountain	\$98,000	\$64,294	(\$33,706)	-34.39%	Reduction due to lower maintenance contract.
24 54680	Window Cleaning - Dundas	376614	Field Support - Corporate Services - Facilities - CPC	\$800	\$400	(\$400)	-50.00%	Reduction due to expenditure no longer needed.
25 51905	Car Allowance	376622	Field Support - Corporate Services - Fleet	\$15,000	\$0	(\$15,000)	-100.00%	Reduction due to expenditure no longer needed.
26 53415	Equipment	376622	Field Support - Corporate Services - Fleet	\$68,500	\$15,000	(\$53,500)	-78.10%	Net reduction due to one-time expenditures in 2017.
27 55135	Maintenance - Auto Equipment	376622	Field Support - Corporate Services - Fleet	\$640,000	\$620,000	(\$20,000)	-3.13%	Reduction due to less anticipated parts required for vehicles.
28 54720	Repairs - Tires/Tows/Washes	376622	Field Support - Corporate Services - Fleet	\$119,200	\$100,000	(\$19,200)	-16.11%	Reduction due to less anticipated expense in 2018.
29 56510	Employee Parking Chits	376622	Field Support - Corporate Services - Fleet	\$9,450	\$7,500	(\$1,950)	-20.63%	Reduction due to less anticipated expense in 2018.
30 53940	Uniforms	376632	Field Support - Corporate Services - Supply Services	\$395,800	\$395,000	(\$800)	-0.20%	Reduction due to less anticipated expense in 2018.
31 56401	Training	376632	Field Support - Corporate Services - Supply Services	\$6,000	\$2,000	(\$4,000)	-66.67%	Net reduction due to one-time expenditures in 2017.
32 56401	Training	376650	Field Support - Corporate Services - Records Admin	\$8,610	\$7,150	(\$1,460)	-16.96%	Reduction due to expenditure no longer needed.
33 55370	Rent - Pagers	376650	Field Support - Corporate Services - Records Admin	\$1,200	\$1,000	(\$200)	-16.67%	Reduction due to reflect actual expenditure.
34 55332	Rent - Cellular Phones	376650	Field Support - Corporate Services - Records Admin	\$74,000	\$66,000	(\$8,000)	-10.81%	Reduction due to reflect actual expenditure.
35 53050	Office Supplies	376656	Field Support - Corporate Services - Records - Documents	\$11,580	\$11,080	(\$500)	-4.32%	Reduction due to reflect actual expenditure.
36 53440	Office Equipment Maintenance	376656	Field Support - Corporate Services - Records - Documents	\$2,970	\$2,500	(\$470)	-15.82%	Reduction due to reflect actual expenditure.
37 55916	Contracted Services - Armoured	376656	Field Support - Corporate Services - Records - Documents	\$8,880	\$5,000	(\$3,880)	-43.69%	Reduction due to lower service contract.
38 53039	Miscellaneous Supplies	376130	Field Support - Finance Services	\$500	\$0	(\$500)	-100.00%	Reduction due to reduced cost allocation recovery from City of Hamilton.
39 59410	C.A. - Ind Fin Accting Service Rec	376130	Field Support - Finance Services	\$58,140	\$56,180	(\$1,960)	-3.37%	Reduction due to reduced cost allocation recovery from City of Hamilton.
40 59411	C.A. - Ind Fin Application Support Rec	376130	Field Support - Finance Services	\$19,610	\$16,706	(\$2,904)	-14.81%	Reduction due to reduced cost allocation recovery from City of Hamilton.
41 59413	C.A. - Ind Fin Accounts Payable Rec	376130	Field Support - Finance Services	\$40,580	\$38,942	(\$1,638)	-4.04%	Reduction due to reduced cost allocation recovery from City of Hamilton.
42 59414	C.A. - Ind Fin Purchasing Rec	376130	Field Support - Finance Services	\$128,610	\$72,985	(\$55,625)	-43.25%	Reduction due to reduced cost allocation recovery from City of Hamilton.

**HAMILTON POLICE SERVICE
2018 BUDGET ANALYSIS
BUDGET REDUCTIONS (Operating Expenditures)**

Appendix C

07/12/2017

Account	Account Description	DeptID	DeptID Description	2017 Budget	2018 Budget	Decrease	Pct Increase	Explanation
43 59415	C.A. - Ind Fin Accts Receivable Rec	376130	Field Support - Finance Services	\$8,610	\$5,590	(\$3,020)	-35.08%	Reduction due to reduced cost allocation recovery from City of Hamilton.
44 56401	Training	376110	Field Support - Professional Development - Professional Standards	\$7,385	\$6,309	(\$1,076)	-14.57%	Reduction due to one-time expenditures in 2017.
45 53050	Office Supplies	376150	Field Support - Professional Development - Corporate Planning	\$2,000	\$1,000	(\$1,000)	-50.00%	Reduction due to one-time expenditures in 2017.
46 56401	Training	376150	Field Support - Professional Development - Corporate Planning	\$1,950	\$0	(\$1,950)	-100.00%	Reduction due to expenditure no longer needed.

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

Appendix D
07/12/2017

DESCRIPTION	Account Number	2017 MAINT. BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
EXPENDITURES - GROSS							
POLICE SERVICES BOARD	376005	345,510	347,230	31,000	378,230	9.47%	32,720
OFFICE OF THE CHIEF	376100	1,253,850	1,290,910	11,460	1,302,370	3.87%	48,520
UNALLOCATED EXPENSE	376135	5,743,990	5,745,950	279,725	6,025,675	4.90%	281,685
COMMUNITY POLICING	376200	103,531,200	106,010,515	50,183	106,060,698	2.44%	2,529,498
FIELD SUPPORT	376400	56,501,488	57,149,961	2,108,545	59,258,506	4.88%	2,757,018
TOTAL OPERATING EXPENDITURES		167,376,038	170,544,566	2,480,913	173,025,479	3.38%	5,649,441
REVENUES - GROSS							
FEDERAL CONTRIBUTION		15,000	15,000	0	15,000	0.00%	0
POLICE EFFECTIVENESS & MODERNIZATION GRANT (PEM)		0	0	2,410,581	2,410,581	#N/A	
PROVINCIAL CPP GRANT		870,000	870,000	-870,000	0	-100.00%	-870,000
PROVINCIAL SAFER COMMUNITIES GRANT		1,330,000	1,330,000	-1,330,000	0	-100.00%	-1,330,000
FEES FOR SERVICE		2,686,844	2,686,844	-19,500	2,667,344	-0.73%	-19,500
CAPITAL RESERVE		288,500	288,500	461,500	750,000	159.97%	461,500
VEHICLE RESERVE		125,000	125,000	800,000	925,000	640.00%	800,000
PROVINCE OF ONTARIO - FEES FOR SERVICE		1,768,056	1,768,056	-182,004	1,586,052	-10.29%	-182,004
PROVINCE OF ONTARIO - COURT SECURITY		3,600,768	3,600,768	600,128	4,200,896	16.67%	600,128
TOTAL REVENUES		10,684,168	10,684,168	1,870,705	12,554,873	17.51%	1,870,705
GROSS CAPITAL FINANCING EXPENDITURES		1,027,200	1,027,200	0	1,027,200	0.00%	0
LESS: RECOVERY FROM DEVELOPMENT CHARGE RESERVE		-310,700	-310,700	0	-310,700	0.00%	0
NET CAPITAL FINANCING		716,500	716,500	0	716,500	0.00%	0
POLICE TAX STABILIZATION RESERVE		-75,000	-75,000	75,000	0	-100.00%	75,000
TOTAL BUDGET		157,333,370	160,501,898	685,208	161,187,106	2.45%	3,853,736

ACTIVITY COST

POLICE SERVICES BOARD
POLICE SERVICES BOARD

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
POLICE SERVICES BOARD	376005					
Salaries	51001	82,140	83,580	0	83,580	1.75%
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%
Pension - OMERS	51802	8,900	9,080	0	9,080	2.02%
Government Benefits	51811	5,300	5,400	0	5,400	1.89%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Legal Fees	52425	125,000	125,000	0	125,000	0.00%
Equipment	53415	6,500	6,500	0	6,500	0.00%
Consulting Services	55801	27,600	27,600	31,000	58,600	112.32%
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		345,510	347,230	31,000	378,230	9.47%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

Account	2017	2018	RECOMM.	2018	%	
Number	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
EXPENDITURE - GROSS						
ADMINISTRATION	376105	617,450	644,120	11,460	655,580	38,130
MEDIA	376115	136,060	138,050	0	138,050	1,990
COMMUNICATION COORDINATION	376120	170,780	173,560	0	173,560	2,780
LEGAL SERVICES	376131	329,560	335,180	0	335,180	5,620
TOTAL EXPENDITURES		1,253,850	1,290,910	11,460	1,302,370	48,520

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
ADMINISTRATION	376105					
Salaries	51001	468,630	490,840	0	490,840	4.74%
Pension - OMERS	51802	62,670	65,980	0	65,980	5.28%
Government Benefits	51811	20,060	20,730	0	20,730	3.34%
Employer Benefits	51815	25,130	25,610	0	25,610	1.91%
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	3,000	3,000	0	3,000	0.00%
Miscellaneous Supplies	53039	22,100	22,100	11,460	33,560	51.86%
Total Expenditures		617,450	644,120	11,460	655,580	6.18%
MEDIA	376115					
Salaries	51001	101,150	102,810		102,810	1.64%
Pension - OMERS	51802	12,340	12,560		12,560	1.78%
Government Benefits	51811	5,670	5,780		5,780	1.94%
Employer Benefits	51815	6,140	6,140		6,140	0.00%
Miscellaneous Supplies	53039	1,510	1,510	0	1,510	0.00%
Equipment	53415	0	0	0	0	#N/A
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		136,060	138,050	0	138,050	1.46%

ACTIVITY COST

OFFICE OF THE CHIEF
ADMINISTRATION

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
COMMUNICATION CO-ORDINATION	376120					
Salaries	51001	125,950	128,160	0	128,160	1.75%
Pension - OMERS	51802	15,300	15,590	0	15,590	1.90%
Government Benefits	51811	6,080	6,190	0	6,190	1.81%
Employer Benefits	51815	8,500	8,670	0	8,670	2.00%
Advertising & Promotion	55401	14,950	14,950	0	14,950	0.00%
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Total Expenditures		170,780	173,560	0	173,560	1.63%
<hr/>						
LEGAL SERVICES	376131					
Salaries	51001	253,180	257,620	0	257,620	1.75%
Pension - OMERS	51802	30,780	31,360	0	31,360	1.88%
Government Benefits	51811	12,170	12,410	0	12,410	1.97%
Employer Benefits	51815	17,090	17,450	0	17,450	2.11%
Office Supplies	53050	6,000	6,000	0	6,000	0.00%
Training	56401	3,000	3,000	0	3,000	0.00%
Membership fees	55764	2,600	2,600	0	2,600	0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	0	4,740	0.00%
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Total Expenditures		329,560	335,180	0	335,180	1.71%
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ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
UNALLOCATED EXPENSE	376135					
Service Pay	51731	182,600	182,600	11,800	194,400	6.46%
Pension - OMERS	51802	26,660	28,390	0	28,390	6.49%
Government Benefits	51811	3,570	3,800	0	3,800	6.44%
Employer Benefits - Retired Members	51815	2,554,500	2,554,500	6,000	2,560,500	0.23%
Accumulated Sick Leave	51807	1,001,050	1,001,050	112,320	1,113,370	11.22%
Vacation Pay	51706	491,310	491,310	8,605	499,915	1.75%
Maternity Top Up	51730	0	0	133,000	133,000	#N/A
Meal Allowance	51906	25,000	25,000	0	25,000	0.00%
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	3,000	10,300	41.10%
Hamilton Community Foundation	58201	0	0	5,000	5,000	#N/A
Honour Guard	58201	6,000	6,000	0	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%
WSIB Benefit Recovery	51898	1,350,000	1,350,000	0	1,350,000	0.00%
Total Expenditures		5,743,990	5,745,950	279,725	6,025,675	4.90%

PROGRAM COST SUMMARY

COMMUNITY POLICING

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
<hr/>							
EXPENDITURES - GROSS							
ADMINISTRATION	376202	378,150	409,050	0	409,050	8.17%	30,900
PATROL DIVISIONS							
DIVISION 1		23,682,790	24,050,410	-500	24,049,910	1.55%	367,120
DIVISION 2		20,524,040	21,312,790	-1,500	21,311,290	3.84%	787,250
DIVISION 3		23,845,890	24,078,520	6,200	24,084,720	1.00%	238,830
							0
INVESTIGATIVE SERVICES		24,630,350	25,568,125	48,523	25,616,648	4.00%	986,298
							0
COMMUNITY MOBILIZATION		10,469,980	10,591,620	-2,540	10,589,080	1.14%	119,100
							0
TOTAL		103,531,200	106,010,515	50,183	106,060,698	2.44%	2,529,498
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ACTIVITY COST

COMMUNITY POLICING
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	376202					
Salaries	51001	300,380	326,200	0	326,200	8.60%
Pension - OMERS	51802	39,790	43,780	0	43,780	10.03%
Government Benefits	51811	13,090	13,750	0	13,750	5.04%
Employer Benefits	51815	18,060	18,490	0	18,490	2.38%
Office Supplies	53050	980	980	0	980	0.00%
Training	56401	5,850	5,850	0	5,850	0.00%
Total Expenditures		378,150	409,050	0	409,050	8.17%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	376204					
Salaries	51001	288,860	297,180	0	297,180	2.88%
Pension - OMERS	51802	35,930	37,140	0	37,140	3.37%
Government Benefits	51811	16,810	17,210	0	17,210	2.38%
Employer Benefits	51815	21,900	22,150	0	22,150	1.14%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	6,830	6,830	0	6,830	0.00%
Subtotal		379,680	390,010	0	390,010	2.72%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 1

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
PATROL AND SUPPORT STAFF	376208					
Salaries	51001	18,109,830	18,362,060	0	18,362,060	1.39%
Pension - OMERS	51802	2,215,040	2,270,520	0	2,270,520	2.50%
Government Benefits	51811	1,030,330	1,056,810	0	1,056,810	2.57%
Employer Benefits	51815	1,089,530	1,095,710	0	1,095,710	0.57%
Part Time Wages	51101	124,595	126,780	0	126,780	1.75%
Vacation Pay	51706	5,690	8,680	0	8,680	52.55%
Pay In Lieu of Benefits	51821	17,450	17,750	0	17,750	1.72%
Court & Overtime	51741	644,995	656,290	0	656,290	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Operating Expenses	53131	6,350	6,350	-500	5,850	-7.87%
Equipment	53415	6,000	6,000	0	6,000	0.00%
Rent - Cellulars Phones	55332	0	0	0	0	#N/A
Advertising & Promotion	55401	2,160	2,160	0	2,160	0.00%
Food For Prisoners	53607	33,500	33,500	0	33,500	0.00%
Training	56401	9,940	9,940	0	9,940	0.00%
Subtotal		23,303,110	23,660,400	-500	23,659,900	1.53%
Total Expenditures		23,682,790	24,050,410	-500	24,049,910	1.55%

ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
ADMINISTRATION	376212					
Salaries	51001	263,350	264,610	0	264,610	0.48%
Pension - OMERS	51802	33,790	33,900	0	33,900	0.33%
Government Benefits	51811	14,470	14,690	0	14,690	1.52%
Employer Benefits	51815	18,830	19,080	0	19,080	1.33%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	5,000	5,000	0	5,000	0.00%
Membership Fees	55764	250	250	0	250	0.00%
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Subtotal		345,040	347,030	0	347,030	0.58%
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EAST END BUILDING-STATION DUTY	376214					
Salaries	51001	304,440	309,690	0	309,690	1.72%
Pension - OMERS	51802	37,160	37,870	0	37,870	1.91%
Government Benefits	51811	17,010	17,350	0	17,350	2.00%
Employer Benefits	51815	18,420	18,420	0	18,420	0.00%
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Subtotal		377,030	383,330	0	383,330	1.67%
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PATROL AND SUPPORT STAFF	376216					
Salaries	51001	15,408,220	16,003,970	0	16,003,970	3.87%
Pension - OMERS	51802	1,888,250	1,984,350	0	1,984,350	5.09%
Government Benefits	51811	867,370	913,110	0	913,110	5.27%
Employer Benefits	51815	923,790	954,550	0	954,550	3.33%
Court & Overtime	51741	682,970	694,930	0	694,930	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Equipment	53415	5,000	5,000	-1,500	3,500	-30.00%
Operating Expenses	53131	5,880	5,880	0	5,880	0.00%
Advertising & Promotion	55401	4,140	4,140	0	4,140	0.00%
Training	56401	8,650	8,650	0	8,650	0.00%
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Subtotal		19,801,970	20,582,430	-1,500	20,580,930	3.93%
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Total Expenditures		20,524,040	21,312,790	-1,500	21,311,290	3.84%
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ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
ADMINISTRATION	376220					
Salaries	51001	288,860	294,660	0	294,660	2.01%
Pension - OMERS	51802	35,930	36,740	0	36,740	2.25%
Government Benefits	51811	16,810	17,160	0	17,160	2.08%
Employer Benefits	51815	21,900	22,150	0	22,150	1.14%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Office Supplies	53050	4,000	4,000	0	4,000	0.00%
Membership Fees	55764	300	300	0	300	0.00%
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Subtotal		377,150	384,510	0	384,510	1.95%
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MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	405,690	412,430	0	412,430	1.66%
Pension - OMERS	51802	49,500	50,410	0	50,410	1.84%
Government Benefits	51811	22,680	23,120	0	23,120	1.94%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
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Subtotal		502,430	510,510	0	510,510	1.61%
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ACTIVITY COST

COMMUNITY POLICING
PATROL DIVISION - AREA NO. 3

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PATROL AND SUPPORT STAFF	376224					
Salaries	51001	17,957,958	18,106,240	0	18,106,240	0.83%
Pension - OMERS	51802	2,196,210	2,242,720	0	2,242,720	2.12%
Government Benefits	51811	1,010,770	1,027,190	0	1,027,190	1.62%
Employer Benefits	51815	1,083,390	1,077,300	0	1,077,300	-0.56%
Court & Overtime	51741	567,272	577,200	0	577,200	1.75%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Miscellaneous Supplies	53039	240	240	0	240	0.00%
Operating Expenses	53131	9,360	9,360	4,200	13,560	44.87%
Advertising & Promotion	55401	2,110	2,110	0	2,110	0.00%
Training	56401	6,000	6,000	2,000	8,000	33.33%
Subtotal		22,841,010	23,056,210	6,200	23,062,410	0.97%
DUNDAS STATION DUTY	376226					
Salaries	51001	101,150	102,810	0	102,810	1.64%
Pension - OMERS	51802	12,340	12,560	0	12,560	1.78%
Government Benefits	51811	5,670	5,780	0	5,780	1.94%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Subtotal		125,300	127,290	0	127,290	1.59%
Total Expenditures		23,845,890	24,078,520	6,200	24,084,720	1.00%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2018		RECOMM.	2018	% INCREASE
		2017	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
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ADMINISTRATION	376300					
Salaries	51001	394,520	399,380	0	399,380	1.23%
Pension - OMERS	51802	53,960	54,660	0	54,660	1.30%
Government Benefits	51811	18,950	19,280	0	19,280	1.74%
Employer Benefits	51815	24,930	25,400	0	25,400	1.89%
Other Employee Allowances	51901	17,050	17,350	0	17,350	1.76%
Office Supplies	53050	1,000	1,000	0	1,000	0.00%
Operating Expenses	53131	198,070	198,070	0	198,070	0.00%
Investigative Expenses	54361	30,000	30,000	0	30,000	0.00%
Rent - Cellulars Phones	55332	70,000	70,000	0	70,000	0.00%
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Total Expenditures		808,480	815,140	0	815,140	0.82%
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VICTIMS OF CRIME	376302					
Salaries	51001	2,791,399	2,724,210	0	2,724,210	-2.41%
Pension - OMERS	51802	351,250	340,220	0	340,220	-3.14%
Government Benefits	51811	147,280	147,940	0	147,940	0.45%
Employer Benefits	51815	150,400	150,370	0	150,370	-0.02%
Court & Overtime	51741	124,931	127,120	0	127,120	1.75%
Office Supplies	53050	3,040	3,040	0	3,040	0.00%
Equipment	53415	1,500	1,500	-1,000	500	-66.67%
Membership Fees	55764	250	250	0	250	0.00%
Training	56401	12,030	12,030	0	12,030	0.00%
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Total Expenditures		3,582,080	3,506,680	-1,000	3,505,680	-2.13%
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ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
B.E.A.R.	376305					
Salaries	51001	2,117,757	2,271,910	0	2,271,910	7.28%
Pension - OMERS	51802	265,260	285,180	0	285,180	7.51%
Government Benefits	51811	114,210	122,530	0	122,530	7.28%
Employer Benefits	51815	116,630	122,750	0	122,750	5.25%
Court & Overtime	51741	143,693	146,210	0	146,210	1.75%
Office Supplies	53050	2,000	2,000	0	2,000	0.00%
Operating Expenses	53131	1,000	1,000	0	1,000	0.00%
Equipment	53415	500	500	550	1,050	110.00%
Training	56401	6,000	6,000	1,000	7,000	16.67%
Total Expenditures		2,767,050	2,958,080	1,550	2,959,630	6.96%
MAJOR FRAUD	376306					
Salaries	51001	1,766,959	1,874,620	0	1,874,620	6.09%
Pension - OMERS	51802	220,520	235,940	0	235,940	6.99%
Government Benefits	51811	93,780	97,140	0	97,140	3.58%
Employer Benefits	51815	98,220	98,200	0	98,200	-0.02%
Court & Overtime	51741	14,176	14,420	0	14,420	1.72%
Office Supplies	53050	6,200	6,200	0	6,200	0.00%
Equipment	53415	99,235	99,235	-1,445	97,790	-1.46%
Training	56401	20,400	20,400	8,900	29,300	43.63%
Membership Fees	55764	1,220	1,220	0	1,220	0.00%
Total Expenditures		2,320,710	2,447,375	7,455	2,454,830	5.78%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
HOMICIDE	376312					
Salaries	51001	2,229,742	2,269,630	0	2,269,630	1.79%
Pension - OMERS	51802	278,550	284,030	0	284,030	1.97%
Government Benefits	51811	121,130	123,550	0	123,550	2.00%
Employer Benefits	51815	122,770	122,750	0	122,750	-0.02%
Court & Overtime	51741	197,298	200,750	0	200,750	1.75%
Office Supplies	53050	2,450	2,450	0	2,450	0.00%
Training	56401	10,670	10,670	1,500	12,170	14.06%
Membership Fees	55764	380	380	-200	180	-52.63%
Total Expenditures		2,962,990	3,014,210	1,300	3,015,510	1.77%
VICE/DRUGS	376314					
Salaries	51001	2,726,493	2,885,830	0	2,885,830	5.84%
Pension - OMERS	51802	339,280	359,770	0	359,770	6.04%
Government Benefits	51811	149,330	158,240	0	158,240	5.97%
Employer Benefits	51815	153,460	159,580	0	159,580	3.99%
Court & Overtime	51741	200,437	203,950	0	203,950	1.75%
Office Supplies	53050	2,300	2,300	0	2,300	0.00%
Operating Expenses	53131	9,520	9,520	-6,800	2,720	-71.43%
Equipment	53415	18,030	18,030	-10,030	8,000	-55.63%
Investigative Expenses	54361	7,000	7,000	0	7,000	0.00%
Training	56401	10,850	10,850	0	10,850	0.00%
Total Expenditures		3,616,700	3,815,070	-16,830	3,798,240	5.02%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
INTELLIGENCE	376316					
Salaries	51001	3,536,004	3,397,410	0	3,397,410	-3.92%
Pension - OMERS	51802	441,780	425,990	0	425,990	-3.57%
Government Benefits	51811	195,050	187,460	0	187,460	-3.89%
Employer Benefits	51815	196,430	184,130	0	184,130	-6.26%
Court & Overtime	51741	410,616	417,810	0	417,810	1.75%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Operating Expenses	53131	786,100	786,100	0	786,100	0.00%
Equipment	53415	15,460	15,460	3,776	19,236	24.42%
Telephones	56145	32,190	32,190	0	32,190	0.00%
Training	56401	8,100	8,100	0	8,100	0.00%
Membership Fees	55764	550	550	0	550	0.00%
Total Expenditures		5,625,280	5,458,200	3,776	5,461,976	-2.90%

ACTIVITY COST

COMMUNITY POLICING
INVESTIGATIVE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
FORENSIC SERVICES	376318					
Salaries	51001	2,222,950	2,705,480	0	2,705,480	21.71%
Pension - OMERS	51802	267,960	319,140	0	319,140	19.10%
Government Benefits	51811	126,770	160,560	0	160,560	26.65%
Employer Benefits	51815	135,050	171,850	0	171,850	27.25%
Court & Overtime	51741	114,720	116,730	0	116,730	1.75%
Office Supplies	53050	5,500	5,500	0	5,500	0.00%
Identification Supplies	53025	12,700	12,700	0	12,700	0.00%
Equipment	53415	54,910	54,910	47,517	102,427	86.54%
Training	56401	6,500	6,500	4,500	11,000	69.23%
Membership Fees	55764	0	0	255	255	#N/A
Total Expenditures		2,947,060	3,553,370	52,272	3,605,642	22.35%
Total Investigative Services Expenditures		24,630,350	25,568,125	48,523	25,616,648	4.00%

ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376451					
Salaries	51001	641,210	555,020	0	555,020	-13.44%
Pension - OMERS	51802	85,480	75,290	0	75,290	-11.92%
Government Benefits	51811	31,140	26,090	0	26,090	-16.22%
Employer Benefits	51815	37,210	31,540	0	31,540	-15.24%
Other Employee Allowances	51901	17,050	17,350	0	17,350	1.76%
Miscellaneous Supplies	53039	600	600	1,000	1,600	166.67%
Office Supplies	53050	8,000	8,000	0	8,000	0.00%
Equipment	53415	9,030	9,030	-9,030	0	-100.00%
Repairs - Buildings	54401	37,500	37,500	-37,500	0	-100.00%
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Total Expenditures		867,220	760,420	-45,530	714,890	-17.57%
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MOUNTED UNIT	376452					
Salaries	51001	515,530	532,760	0	532,760	3.34%
Pension - OMERS	51802	63,210	65,730	0	65,730	3.99%
Government Benefits	51811	28,510	29,240	0	29,240	2.56%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Operating Expenses	53131	125,640	125,640	34,300	159,940	27.30%
Training	56401	5,000	5,000	13,000	18,000	260.00%
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Total Expenditures		768,590	789,060	47,300	836,360	8.82%
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CRIMESTOPPERS	376310					
Salaries	51001	143,012	145,410	0	145,410	1.68%
Pension - OMERS	51802	16,990	17,310	0	17,310	1.88%
Government Benefits	51811	8,490	8,660	0	8,660	2.00%
Employer Benefits	51815	9,210	9,210	0	9,210	0.00%
Court & Overtime	51741	8,438	8,590	0	8,590	1.80%
Training	56401	3,500	3,500	0	3,500	0.00%
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Total Expenditures		189,640	192,680	0	192,680	1.60%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
ACTION UNIT	376454					
Salaries	51001	4,451,750	4,401,280	0	4,401,280	-1.13%
Pension - OMERS	51802	546,320	540,330	0	540,330	-1.10%
Government Benefits	51811	248,900	247,590	0	247,590	-0.53%
Employer Benefits	51815	263,950	257,770	0	257,770	-2.34%
Court & Overtime	51741	175,000	178,060	0	178,060	1.75%
Equipment	53415	2,940	2,940	-240	2,700	-8.16%
Training	56401	7,500	7,500	0	7,500	0.00%
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Total Expenditures		5,696,360	5,635,470	-240	5,635,230	-1.07%
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VOLUNTEER/AUXILIARY UNIT	376455					
Part-time Wages	51101	48,300	49,150	0	49,150	1.76%
Government Benefits	51811	4,420	4,570	0	4,570	3.39%
Vacation Pay	51706	2,210	3,370	0	3,370	52.49%
Pay In Lieu of Benefits	51821	6,770	6,890	0	6,890	1.77%
Operating Expenses	53131	4,200	4,200	-3,450	750	-82.14%
Auxiliary Expenses	54362	30,510	30,510	0	30,510	0.00%
Training	56401	1,700	1,700	0	1,700	0.00%
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Total Expenditures		98,110	100,390	-3,450	96,940	-1.19%
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COMMUNITY RELATIONS	376125					
Salaries	51001	100,850	102,620	0	102,620	1.76%
Pension - OMERS	51802	11,630	11,860	0	11,860	1.98%
Government Benefits	51811	5,660	5,770	0	5,770	1.94%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Training	56401	2,980	2,980	-980	2,000	-32.89%
Miscellaneous Supplies	53039	4,500	4,500	0	4,500	0.00%
Operating Expenses	53131	12,000	12,000	0	12,000	0.00%
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Total Expenditures		143,760	145,870	-980	144,890	0.79%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2018		RECOMM.	2018	% INCREASE
		2017	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
<hr/>						
CRIME PREVENTION COORDINATION	376445					
Salaries	51001	449,674	455,610	0	455,610	1.32%
Part-time Wages	51101	33,376	15,000	0	15,000	-55.06%
Pension - OMERS	51802	54,570	55,330	0	55,330	1.39%
Government Benefits	51811	28,430	27,240	0	27,240	-4.19%
Employer Benefits	51815	27,630	27,620	0	27,620	-0.04%
Vacation Pay	51706	1,530	1,030	0	1,030	-32.68%
Pay In Lieu of Benefits	51821	4,680	2,100	0	2,100	-55.13%
Equipment	53415	2,000	2,000	0	2,000	0.00%
Advertising & Promotion	55401	43,140	43,140	-5,140	38,000	-11.91%
Training	56401	8,550	8,550	-2,000	6,550	-23.39%
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Total		653,580	637,620	-7,140	630,480	-3.53%
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CRISES RESPONSE UNIT (MCRRT)	376446					
Salaries	51001	1,135,890	1,362,210	0	1,362,210	19.92%
Pension - OMERS	51802	139,330	167,270	0	167,270	20.05%
Government Benefits	51811	62,750	75,560	0	75,560	20.41%
Employer Benefits	51815	67,530	79,790	0	79,790	18.15%
Training	56401	6,000	6,000	0	6,000	0.00%
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Total		1,411,500	1,690,830	0	1,690,830	19.79%
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ACTIVITY COST

COMMUNITY POLICING
COMMUNITY MOBILIZATION

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
YOUTH COORDINATOR	376342					
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Salaries	51001	116,710	118,650	0	118,650	1.66%
Pension - OMERS	51802	14,800	15,060	0	15,060	1.76%
Government Benefits	51811	5,970	6,090	0	6,090	2.01%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Miscellaneous Supplies	53039	500	500	500	1,000	100.00%
Training	56401	3,000	3,000	7,000	10,000	233.33%
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TOTAL		147,120	149,440	7,500	156,940	6.67%
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VICTIM SERVICES	376440					
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Salaries	51001	380,977	377,120	0	377,120	-1.01%
Pension - OMERS	51802	43,240	42,540	0	42,540	-1.62%
Government Benefits	51811	22,270	22,510	0	22,510	1.08%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Court & Overtime	51741	3,903	3,970	0	3,970	1.72%
Operating Expense	53131	10,000	10,000	0	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	0	1,500	0.00%
Membership Fees	55764	150	150	0	150	0.00%
Training	56401	7,500	7,500	0	7,500	0.00%
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Total Expenditures		494,100	489,840	0	489,840	-0.86%
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Total Community Mobilization Expenditures		10,469,980	10,591,620	-2,540	10,589,080	1.14%
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PROGRAM COST SUMMARY

FIELD SUPPORT

DESCRIPTION	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE	
ADMINISTRATION	482,840	495,260	0	495,260	2.57%	12,420
						0
SUPPORT SERVICES	21,556,468	22,190,520	47,810	22,238,330	3.16%	681,862
						0
HUMAN RESOURCES	2,897,040	2,941,670	14,800	2,956,470	2.05%	59,430
						0
SECONDMENTS	1,493,200	1,253,330	0	1,253,330	-16.06%	-239,870
						0
CORPORATE SERVICES	25,121,920	25,206,436	1,825,415	27,031,851	7.60%	1,909,931
						0
FINANCE	1,077,450	1,101,230	-47,318	1,053,912	-2.18%	-23,538
ANALYTIC SERVICES	788,450	804,110	16,959	821,069	4.14%	
						0
PROFESSIONAL DEVELOPMENT	3,800,620	3,873,905	250,879	4,124,784	8.53%	324,164
						0
						0
TO BE MET FROM GENERAL LEVY	57,217,988	57,866,461	2,108,545	59,975,006	4.82%	2,757,018

ACTIVITY COST

FIELD SUPPORT
OFFICE OF THE DEPUTY CHIEF

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	376405					
Salaries	51001	349,930	360,130	0	360,130	2.91%
Pension - OMERS	51802	47,990	49,530	0	49,530	3.21%
Government Benefits	51811	14,130	14,490	0	14,490	2.55%
Employer Benefits	51815	16,790	17,110	0	17,110	1.91%
Training	56401	54,000	54,000	0	54,000	0.00%
Total Expenditures		482,840	495,260	0	495,260	2.57%

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT.	PROGRAM	BUDGET	%
			BUDGET	CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376420					
Salaries	51001	189,720	347,200	0	347,200	83.01%
Pension - OMERS	51802	27,810	48,980	0	48,980	76.12%
Government Benefits	51811	7,350	14,340	0	14,340	95.10%
Employer Benefits	51815	15,690	22,960	0	22,960	46.34%
Other Employee Allowances	51901	9,350	9,500	0	9,500	1.60%
Training	56401	2,000	2,000	0	2,000	0.00%
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Total Expenditures		251,920	444,980	0	444,980	76.64%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
COURT DOCUMENTS	376330					
Salaries	51001	883,972	881,250	0	881,250	-0.31%
Pension - OMERS	51802	106,550	105,780	0	105,780	-0.72%
Government Benefits	51811	50,740	51,400	0	51,400	1.30%
Employer Benefits	51815	55,250	55,240	0	55,240	-0.02%
Court & Overtime	51741	6,848	6,970	0	6,970	1.78%
Other Employee Allowances	51901	7,700	7,850	0	7,850	1.95%
Office Supplies	53050	4,040	4,040	0	4,040	0.00%
Total Expenditures		1,115,100	1,112,530	0	1,112,530	-0.23%
CASE PREPARATION UNIT	376331					
Salaries	51001	1,569,160	1,607,670	0	1,607,670	2.45%
Pension - OMERS	51802	188,580	194,000	0	194,000	2.87%
Government Benefits	51811	89,640	91,650	0	91,650	2.24%
Employer Benefits	51815	90,920	90,910	0	90,910	-0.01%
Total Expenditures		1,938,300	1,984,230	0	1,984,230	2.37%
COURT SECURITY	376332					
Salaries	51001	3,377,720	3,449,600	0	3,449,600	2.13%
Pension - OMERS	51802	363,930	373,030	0	373,030	2.50%
Government Benefits	51811	287,490	296,940	0	296,940	3.29%
Employer Benefits	51815	257,820	257,770	0	257,770	-0.02%
Part Time Wages	51101	721,182	760,200	0	760,200	5.41%
Vacation Pay	51706	32,890	52,000	0	52,000	58.10%
Pay In Lieu of Benefits	51821	100,970	106,430	0	106,430	5.41%
Court & Overtime	51741	37,666	38,330	0	38,330	1.76%
Office Supplies	53050	4,020	4,020	0	4,020	0.00%
Equipment	53415	1,330	1,330	0	1,330	0.00%
Food For Prisoners	53607	3,480	3,480	0	3,480	0.00%
Rent - Cellular Phone	55332	480	480	0	480	0.00%
Training	56401	2,800	2,800	0	2,800	0.00%
Transport of Prisoners	56630	8,000	8,000	0	8,000	0.00%
Total Expenditures		5,199,778	5,354,410	0	5,354,410	2.97%
Revenue						
Provincial Court Security Upload	43459	3,600,768	3,600,768	600,128	4,200,896	16.67%
Net Court Security Expenditures		1,599,010	1,753,642	-600,128	1,153,514	-27.86%

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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MARINE UNIT	376210					
Salaries	51001	405,190	411,450	0	411,450	1.54%
Pension - OMERS	51802	49,430	50,260	0	50,260	1.68%
Government Benefits	51811	22,670	23,100	0	23,100	1.90%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Miscellaneous Supplies	53039	4,000	4,000	0	4,000	0.00%
Equipment	53415	9,950	9,950	0	9,950	0.00%
Training	56401	12,500	12,500	-10,000	2,500	-80.00%
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Total Expenditures		528,300	535,810	-10,000	525,810	-0.47%
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EMERGENCY RESPONSE	376425					
Salaries	51001	1,249,718	1,405,320	0	1,405,320	12.45%
Court & Overtime	51741	66,272	67,430	0	67,430	1.75%
Pension - OMERS	51802	153,660	174,080	0	174,080	13.29%
Government Benefits	51811	69,950	77,720	0	77,720	11.11%
Employer Benefits	51815	73,670	79,790	0	79,790	8.31%
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%
Explosive Disposal Unit	53010	38,800	38,800	0	38,800	0.00%
Equipment - Public Order Unit	53415	11,000	11,000	7,200	18,200	65.45%
Membership Fees	55764	1,050	1,050	0	1,050	0.00%
Training - Disaster Planning	56401	43,670	43,670	16,410	60,080	37.58%
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Total Expenditures		1,778,080	1,969,150	23,610	1,992,760	12.07%
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ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
TRAFFIC	376430					
Salaries	51001	2,058,776	1,968,210	0	1,968,210	-4.40%
Part Time Wages	51101	34,378	34,980	0	34,980	1.75%
Vacation Pay	51706	1,570	2,400	0	2,400	52.87%
Pay In Lieu of Benefits	51821	4,820	4,900	0	4,900	1.66%
Pension - OMERS	51802	246,330	234,830	0	234,830	-4.67%
Government Benefits	51811	123,000	119,270	0	119,270	-3.03%
Employer Benefits	51815	131,980	125,820	0	125,820	-4.67%
Court & Overtime	51741	18,986	19,320	0	19,320	1.76%
Office Supplies	53050	3,000	3,000	0	3,000	0.00%
Equipment	53415	39,180	39,180	40,000	79,180	102.09%
Materials Testing Fees	55758	2,500	2,500	0	2,500	0.00%
Training	56401	12,960	12,960	2,700	15,660	20.83%
Membership Fees	55764	360	360	0	360	0.00%
Total Expenditures		2,677,840	2,567,730	42,700	2,610,430	-2.52%

ACTIVITY COST

FIELD SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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CANINE PATROL	376435					
Salaries	51001	405,603	412,170	0	412,170	1.62%
Pension - OMERS	51802	49,490	50,370	0	50,370	1.78%
Government Benefits	51811	22,850	23,290	0	23,290	1.93%
Employer Benefits	51815	24,560	24,550	0	24,550	-0.04%
Court & Overtime	51741	8,887	9,040	0	9,040	1.72%
Training	56401	7,520	7,520	-200	7,320	-2.66%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%
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Total Expenditures		538,440	546,470	-200	546,270	1.45%
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COMMUNICATIONS	376450					
Salaries	51001	5,355,061	5,443,630	0	5,443,630	1.65%
Pension - OMERS	51802	598,700	609,530	0	609,530	1.81%
Government Benefits	51811	379,650	388,770	0	388,770	2.40%
Employer Benefits	51815	365,240	365,180	0	365,180	-0.02%
Part Time Wages	51101	589,757	608,790	0	608,790	3.23%
Vacation Pay	51706	26,900	41,650	0	41,650	54.83%
Pay In Lieu of Benefits	51821	82,570	85,240	0	85,240	3.23%
Court & Overtime	51741	90,802	92,390	0	92,390	1.75%
Office Supplies	53050	9,000	9,000	-4,000	5,000	-44.44%
Operating Expenses	53131	4,680	4,680	0	4,680	0.00%
Telephone	56145	0	0	0	0	#N/A
Training	56401	10,940	10,940	-1,000	9,940	-9.14%
Membership fees	55764	610	610	0	610	0.00%
Equipment	53415	9,800	9,800	-3,300	6,500	-33.67%
Equipment Lease/Rental	55310	5,000	5,000	0	5,000	0.00%
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Total		7,528,710	7,675,210	-8,300	7,666,910	1.84%
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Total Support Services Expenditures		21,556,468	22,190,520	47,810	22,238,330	3.16%
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ACTIVITY COST

FIELD SUPPORT
SECONDMENTS

DESCRIPTION	Account Number	2018	RECOMM.	2018	% INCREASE	
		2017	MAINT.			PROGRAM
		BUDGET	BUDGET			CHANGES
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SECONDMENTS	376520					
Salaries	51001	1,210,370	1,016,870	0	-15.99%	
Pension - OMERS	51802	151,100	127,470	0	-15.64%	
Government Benefits	51811	64,200	53,750	0	-16.28%	
Employer Benefits	51815	67,530	55,240	0	-18.20%	
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Total Expenditures		1,493,200	1,253,330	0	-16.06%	
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ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2018		RECOMM.	2018	% INCREASE
		2017	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
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ADMINISTRATION	376525					
Salaries	51001	844,134	835,800	0	835,800	-0.99%
Pension - OMERS	51802	95,380	93,860	0	93,860	-1.59%
Government Benefits	51811	61,930	62,970	0	62,970	1.68%
Employer Benefits	51815	60,900	61,750	0	61,750	1.40%
Part Time Wages	51101	133,445	135,780	0	135,780	1.75%
Vacation Pay	51706	6,090	9,290	0	9,290	52.55%
Pay In Lieu of Benefits	51821	18,690	19,010	0	19,010	1.71%
Court & Overtime	51741	10,711	10,900	0	10,900	1.76%
Office Supplies	53050	2,200	2,200	300	2,500	13.64%
Operating Expenses	53131	38,340	38,340	2,000	40,340	5.22%
Equipment	53415	23,990	23,990	0	23,990	0.00%
Employee Assistance Program	54224	56,050	56,050	10,000	66,050	17.84%
Medical /Lab Fees	55760	17,000	17,000	0	17,000	0.00%
Training	56401	17,490	17,490	500	17,990	2.86%
Membership Fees	55764	3,270	3,270	0	3,270	0.00%
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Total		1,389,620	1,387,700	12,800	1,400,500	0.78%
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ACTIVITY COST

FIELD SUPPORT
HUMAN RESOURCES

DESCRIPTION	Account Number	2018		RECOMM.	2018 BUDGET	% INCREASE
		2017 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
CADET PROGRAM	376526					
Salaries	51001	493,560	502,720	0	502,720	1.86%
Government Benefits	51811	23,380	23,910	0	23,910	2.27%
Vacation Pay	51706	22,510	34,390	0	34,390	52.78%
Pay In Lieu of Benefits	51821	69,100	70,390	0	70,390	1.87%
Total Expenditures		608,550	631,410	0	631,410	3.76%
RECRUITMENT	376530					
Salaries	51001	633,190	649,090	0	649,090	2.51%
Part Time Wages	51101	26,660	27,130	0	27,130	1.76%
Vacation Pay	51706	1,220	1,860	0	1,860	52.46%
Pay In Lieu of Benefits	51821	3,740	3,800	0	3,800	1.60%
Pension - OMERS	51802	74,500	75,110	0	75,110	0.82%
Government Benefits	51811	38,700	41,490	0	41,490	7.21%
Employer Benefits	51815	41,880	45,100	0	45,100	7.69%
Advertising & Promotion	55401	24,980	24,980	0	24,980	0.00%
Personnel Tests	53125	7,490	7,490	500	7,990	6.68%
Medical/Lab Fees	55760	42,000	42,000	0	42,000	0.00%
Training	56401	3,810	3,810	1,500	5,310	39.37%
Membership Fees	55764	700	700	0	700	0.00%
Total		898,870	922,560	2,000	924,560	2.86%
TOTAL HUMAN RESOURCES		2,897,040	2,941,670	14,800	2,956,470	2.05%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2018	RECOMM.	2018	% INCREASE	
		2017	MAINT.			PROGRAM
		BUDGET	BUDGET			CHANGES
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ADMINISTRATION	376540					
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Salaries	51001	333,500	180,820	0	180,820	-45.78%
Pension - OMERS	51802	48,090	24,510	0	24,510	-49.03%
Government Benefits	51811	14,140	7,370	0	7,370	-47.88%
Employer Benefits	51815	15,760	9,870	0	9,870	-37.37%
Other Employee Allowances	51901	17,050	7,850	0	7,850	-53.96%
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Total Expenditures		428,540	230,420	0	230,420	-46.23%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - FACILITIES/FLEET/SUPPLY ADMIN

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION	376550					
Salaries	51001	138,740	159,850	0	159,850	15.22%
Pension - OMERS	51802	17,170	20,210	0	20,210	17.71%
Government Benefits	51811	6,320	6,730	0	6,730	6.49%
Employer Benefits	51815	8,710	8,460	0	8,460	-2.87%
Total Expenditures		170,940	195,250	0	195,250	14.22%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2018		RECOMM.	2018	% INCREASE
		2017	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
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CENTRAL ADMINISTRATION BUILDING	376600					
Salaries	51001	698,182	637,490	0	637,490	-8.69%
Pension - OMERS	51802	74,070	68,040	0	68,040	-8.14%
Government Benefits	51811	50,980	46,880	0	46,880	-8.04%
Employer Benefits	51815	55,250	49,100	0	49,100	-11.13%
Part Time Wages	51101	42,990	43,740	0	43,740	1.74%
Vacation Pay	51706	1,970	3,000	0	3,000	52.28%
Pay In Lieu of Benefits	51821	6,020	6,130	0	6,130	1.83%
Court & Overtime	51741	11,618	11,820	0	11,820	1.74%
Office Supplies	53050	2,500	2,500	0	2,500	0.00%
Office Furniture & Fixtures	53591	85,410	85,410	0	85,410	0.00%
Cleaning Supplies	53059	28,000	28,000	5,000	33,000	17.86%
Horticultural Services	54810	46,500	46,500	-2,500	44,000	-5.38%
Repairs - Buildings	54401	436,390	436,390	47,000	483,390	10.77%
Heating Fuel	56115	75,000	75,000	0	75,000	0.00%
Water & Sewer	56180	50,000	50,000	10,000	60,000	20.00%
Hydro	56120	370,000	370,000	45,000	415,000	12.16%
Contractual Services	55916	110,300	110,300	2,000	112,300	1.81%
Training	56401	1,460	1,460	0	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	148,100	148,100	1,110	149,210	0.75%
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Subtotal		2,294,740	2,219,860	107,610	2,327,470	1.43%
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ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MATA - TRAINING ADMINISTRATION BUILDING	376602					
Cleaning Supplies	53059	5,000	5,000	0	5,000	0.00%
Horticultural Services	54810	13,000	13,000	0	13,000	0.00%
Repairs - Building	54401	56,550	56,550	-20,000	36,550	-35.37%
Heating Fuel	56115	9,000	9,000	0	9,000	0.00%
Water & Sewer	56180	3,130	3,130	0	3,130	0.00%
Hydro	56120	40,000	40,000	0	40,000	0.00%
Contractual Services	55916	40,000	40,000	0	40,000	0.00%
Parking	56510	10,000	10,000	0	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,190	2,190	10	2,200	0.46%
Subtotal		178,870	178,870	-19,990	158,880	-11.18%
EAST END STATION	376606					
Salaries	51001	68,160	138,700	0	138,700	103.49%
Pension - OMERS	51802	6,860	13,990	0	13,990	103.94%
Government Benefits	51811	5,810	10,250	0	10,250	76.42%
Employer Benefits	51815	6,140	12,280	0	12,280	100.00%
Part Time Wages	51101	8,555	0	0	0	-100.00%
Vacation Pay	51706	390	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	1,200	0	0	0	-100.00%
Cleaning Supplies	53059	5,000	5,000	1,500	6,500	30.00%
Repairs - Buildings	54401	116,443	116,443	38,000	154,443	32.63%
Horticultural Services	54810	66,500	66,500	0	66,500	0.00%
Heating Fuel	56115	17,560	17,560	0	17,560	0.00%
Water & Sewer	56180	6,000	6,000	10,000	16,000	166.67%
Hydro	56120	130,002	130,002	30,000	160,002	23.08%
Contractual Services	55916	38,700	38,700	-364	38,336	-0.94%
C.A. - DIR Insurance Recovery	59446	4,520	4,520	30	4,550	0.66%
To Be Met From General Levy		481,840	559,945	79,166	639,111	32.64%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MOUNTAIN STATION	376608					
Salaries	51001	0	0	0	0	#N/A
Pension - OMERS	51802	0	0	0	0	#N/A
Government Benefits	51811	670	0	0	0	-100.00%
Employer Benefits	51815	0	0	0	0	#N/A
Part Time Wages	51101	7,301	0	0	0	-100.00%
Vacation Pay	51706	330	0	0	0	-100.00%
Pay In Lieu of Benefits	51821	1,030	0	0	0	-100.00%
Cleaning Supplies	53059	9,630	9,630	0	9,630	0.00%
Repairs - Buildings	54401	143,294	143,294	48,000	191,294	33.50%
Horticultural Services	54810	98,000	98,000	-33,706	64,294	-34.39%
Heating Fuel	56115	30,000	30,000	0	30,000	0.00%
Water & Sewer	56180	14,000	14,000	6,000	20,000	42.86%
Hydro	56120	130,005	130,005	29,995	160,000	23.07%
Contractual Services	55916	46,000	46,000	4,612	50,612	10.03%
C.A. - DIR Insurance Recovery	59446	3,610	3,610	30	3,640	0.83%
Subtotal		483,870	474,539	54,931	529,470	9.42%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - BUILDING

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MARINE BUILDING	376612					
Cleaning Supplies	53059	1,000	1,000	0	1,000	0.00%
Repairs - Buildings	54401	5,780	5,780	0	5,780	0.00%
Horticultural Services	54810	16,500	16,500	0	16,500	0.00%
Heating Fuel	56115	3,000	3,000	0	3,000	0.00%
Hydro	56120	3,000	3,000	3,000	6,000	100.00%
Contractual Services	55916	3,800	3,800	52	3,852	1.37%
Window Cleaning	54680	300	300	0	300	0.00%
C.A. - DIR Insurance Recovery	59446	410	410	0	410	0.00%
Subtotal		33,790	33,790	3,052	36,842	0.00%
COMMUNITY POLICING CENTRE	376614					
Rent - Office & Buildings	55358	48,000	48,000	1,040	49,040	2.17%
Contractual Services	55916	12,200	12,200	80	12,280	0.66%
Cleaning Supplies	53059	490	490	0	490	0.00%
Repairs - Buildings	54401	3,900	3,900	0	3,900	0.00%
Horticultural Services	54810	1,000	1,000	0	1,000	0.00%
Heating Fuel	56115	4,670	4,670	0	4,670	0.00%
Hydro	56120	14,000	14,000	2,500	16,500	17.86%
Window Cleaning	54680	800	800	-400	400	-50.00%
C.A. - DIR Insurance Recovery	59446	140	140	0	140	0.00%
Subtotal		85,200	85,200	3,220	88,420	3.78%
Total Expenditures		3,558,310	3,552,204	227,989	3,780,193	6.24%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - FLEET

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE
			MAINT. BUDGET	PROGRAM CHANGES		
FLEET-VEHICLE PURCHASES	376620					
Transfer to Reserve (Vehicle Purchases)	58102	1,529,400	1,529,400	727,700	2,257,100	47.58%
Subtotal		1,529,400	1,529,400	727,700	2,257,100	47.58%
FLEET OPERATIONS	376622					
Salaries	51001	649,930	664,000	0	664,000	2.16%
Pension - OMERS	51802	70,120	71,910	0	71,910	2.55%
Government Benefits	51811	42,820	43,740	0	43,740	2.15%
Employer Benefits	51815	49,110	49,100	0	49,100	-0.02%
Part Time Wages	51101	5,617	5,720	0	5,720	1.83%
Vacation Pay	51706	260	400	0	400	53.85%
Pay In Lieu of Benefits	51821	780	810	0	810	3.85%
Court & Overtime	51741	5,289	5,380	0	5,380	1.72%
Car Allowance	51905	15,000	15,000	-15,000	0	-100.00%
Employer Paid Parking	51909	90,000	90,000	5,000	95,000	5.56%
Equipment	53415	68,500	68,500	-53,500	15,000	-78.10%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	0	1,250,000	0.00%
Tires & Tubes	54070	95,000	95,000	0	95,000	0.00%
Oil & Lubricants	54040	12,000	12,000	0	12,000	0.00%
Miscellaneous Supplies	53039	76,690	76,690	2,000	78,690	2.61%
Transfer to Reserve (Vehicle Upfitting)	58102	173,200	173,200	21,800	195,000	12.59%
Repairs - Auto Equipment	55135	640,000	640,000	-20,000	620,000	-3.13%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	-19,200	100,000	-16.11%
Training	56401	5,850	5,850	150	6,000	2.56%
Parking	56510	9,450	9,450	-1,950	7,500	-20.63%
C.A. - DIR Insurance Recovery	59446	1,843,004	1,843,004	13,736	1,856,740	0.75%
Subtotal		5,223,320	5,240,454	-66,964	5,173,490	-0.95%
Total Expenditures		6,752,720	6,769,854	660,736	7,430,590	10.04%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
SUPPLY SERVICES	376632					
Salaries	51001	364,130	372,700	0	372,700	2.35%
Pension - OMERS	51802	37,680	38,770	0	38,770	2.89%
Government Benefits	51811	25,630	26,190	0	26,190	2.18%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Court & Overtime	51741	3,567	3,630	0	3,630	1.77%
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%
Laundry/Dry Cleaning Services	54615	95,000	95,000	0	95,000	0.00%
Office Supplies	53050	141,050	141,050	11,800	152,850	8.37%
Outerwear	53942	58,000	58,000	0	58,000	0.00%
Shirts	53943	70,000	70,000	0	70,000	0.00%
Footwear	53910	99,000	99,000	0	99,000	0.00%
Miscellaneous Supplies	53039	72,600	72,600	0	72,600	0.00%
Training	56401	6,000	6,000	-4,000	2,000	-66.67%
Uniforms	53940	395,803	395,803	-800	395,003	-0.20%
Membership Fees	55764	260	260	0	260	0.00%
Contractual Services	55916	3,300	3,300	0	3,300	0.00%
Total Expenditures		1,562,720	1,572,993	7,000	1,579,993	1.11%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PROPERTY	376633					
Salaries	51001	355,360	367,740	0	367,740	3.48%
Pension - OMERS	51802	36,400	38,040	0	38,040	4.51%
Government Benefits	51811	25,380	26,020	0	26,020	2.52%
Employer Benefits	51815	30,700	30,690	0	30,690	-0.03%
Office Supplies	53050	1,400	1,400	0	1,400	0.00%
Equipment	53415	3,000	3,000	42,000	45,000	1400.00%
Office Furniture & Fixtures	53591	0	0	10,000	10,000	#N/A
Membership Fees	55764	120	120	0	120	0.00%
Contractual Services	55916	23,450	23,450	0	23,450	0.00%
Training	56401	1,000	1,000	0	1,000	0.00%
Total Expenditures		476,810	491,460	52,000	543,460	13.98%
GRAPHICS	376634					
Salaries	51001	155,343	158,060	0	158,060	1.75%
Pension - OMERS	51802	16,490	16,820	0	16,820	2.00%
Government Benefits	51811	10,480	10,700	0	10,700	2.10%
Employer Benefits	51815	12,280	12,280	0	12,280	0.00%
Court & Overtime	51741	3,567	3,630	0	3,630	1.77%
Office Supplies	53050	33,000	33,000	0	33,000	0.00%
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%
Postage	59460	61,970	61,970	0	61,970	0.00%
Training	56401	500	500	0	500	0.00%
Total Expenditures		297,630	300,960	0	300,960	1.12%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
CAPITAL FINANCING	376640					
External Debt Charges - Stn 30 Mountain Stn	52010	1,027,200	1,027,200	0	1,027,200	0.00%
Total Expenditures		1,027,200	1,027,200	0	1,027,200	0.00%
REVENUES	376640					
From Development Charge Reserve	48450	-310,700	-310,700	0	-310,700	0.00%
Total Revenues		-310,700	-310,700	0	-310,700	0.00%
Net Expenditures		716,500	716,500	0	716,500	0.00%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT.	PROGRAM	BUDGET	%
			BUDGET	CHANGES	BUDGET	INCREASE
RECORDS ADMINISTRATION	376650					
Salaries	51001	540,170	549,440	0	549,440	1.72%
Pension - OMERS	51802	63,390	64,570	0	64,570	1.86%
Government Benefits	51811	28,910	29,560	0	29,560	2.25%
Employer Benefits	51815	33,270	33,890	0	33,890	1.86%
Computer Software	53251	28,100	28,100	0	28,100	0.00%
Computer Hardware	53405	2,000	2,000	0	2,000	0.00%
Equipment	53415	550	550	200	750	36.36%
Office Furniture & Fixtures	53591	7,000	7,000	0	7,000	0.00%
Rent - Cellulars Phones	55332	74,000	74,000	-8,000	66,000	-10.81%
Rent Pagers	55370	1,200	1,200	-200	1,000	-16.67%
Training	56401	8,610	8,610	-1,460	7,150	-16.96%
Subtotal		787,200	798,920	-9,460	789,460	0.29%
FIREARMS	376652					
Salaries	51001	217,850	221,460	0	221,460	1.66%
Pension - OMERS	51802	27,130	27,620	0	27,620	1.81%
Government Benefits	51811	11,630	11,860	0	11,860	1.98%
Employer Benefits	51815	12,280	12,280	0	12,280	0.00%
Subtotal		268,890	273,220	0	273,220	1.61%
DATA ENTRY	376654					
Salaries	51001	726,890	742,550	0	742,550	2.15%
Pension - OMERS	51802	68,970	70,850	0	70,850	2.73%
Government Benefits	51811	58,460	59,710	0	59,710	2.14%
Employer Benefits	51815	73,670	73,650	0	73,650	-0.03%
Subtotal		927,990	946,760	0	946,760	2.02%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
RECORDS DOCUMENTS	376656					
Salaries	51001	2,507,581	2,563,180	0	2,563,180	2.22%
Pension - OMERS	51802	240,690	247,450	0	247,450	2.81%
Government Benefits	51811	215,980	220,860	0	220,860	2.26%
Employer Benefits	51815	248,610	248,570	0	248,570	-0.02%
Part Time Wages	51101	187,478	190,760	0	190,760	1.75%
Vacation Pay	51706	8,540	13,050	0	13,050	52.81%
Pay In Lieu of Benefits	51821	26,250	26,710	0	26,710	1.75%
Court & Overtime	51741	25,681	26,130	0	26,130	1.75%
Office Supplies	53050	11,580	11,580	-500	11,080	-4.32%
Office Equipment	53440	2,970	2,970	-470	2,500	-15.82%
Contractual Services	55916	8,880	8,880	-3,880	5,000	-43.69%
Subtotal		3,484,240	3,560,140	-4,850	3,555,290	2.04%
ACCESS TO INFORMATION	376658					
Salaries	51001	74,660	114,590	0	114,590	53.48%
Pension - OMERS	51802	7,810	14,420	0	14,420	84.64%
Government Benefits	51811	5,150	6,010	0	6,010	16.70%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Subtotal		93,760	141,160	0	141,160	50.55%
Total Expenditures		5,562,080	5,720,200	-14,310	5,705,890	2.59%

ACTIVITY COST

FIELD SUPPORT
CORPORATE SERVICES - COMPUTER SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
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COMPUTER SERVICES	376659					
Salaries	51001	1,727,204	1,778,340	0	1,778,340	2.96%
Pension - OMERS	51802	193,340	200,170	0	200,170	3.53%
Government Benefits	51811	104,020	106,520	0	106,520	2.40%
Employer Benefits	51815	119,670	119,860	0	119,860	0.16%
Court & Overtime	51741	15,541	15,810	0	15,810	1.73%
Office Supplies	53050	8,280	8,280	0	8,280	0.00%
Computer Hardware	53405	460,000	460,000	550,000	1,010,000	119.57%
Computer Software	53251	544,740	544,740	0	544,740	0.00%
Repairs - Communications	54715	283,410	283,410	100,000	383,410	35.28%
Rent - Air Cards	55331	63,700	63,700	0	63,700	0.00%
Rent - Operating Equipment	55365	150,000	150,000	0	150,000	0.00%
Repairs/Maintenance - Computer	54705	881,305	881,305	182,000	1,063,305	20.65%
Data Lines	56110	73,310	73,310	0	73,310	0.00%
Training	56401	25,000	25,000	0	25,000	0.00%
Membership Fees	55764	1,900	1,900	0	1,900	0.00%
Telephone	56145	284,000	284,000	60,000	344,000	21.13%
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%
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Total Expenditures		5,595,670	5,656,595	892,000	6,548,595	17.03%
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Total Corporate Services Expenditures		25,121,920	25,206,436	1,825,415	27,031,851	7.60%
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ACTIVITY COST

FIELD SUPPORT
FINANCE

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
FINANCE	376130					
Salaries	51001	439,850	459,770	0	459,770	4.53%
Pension - OMERS	51802	51,840	54,610	0	54,610	5.34%
Government Benefits	51811	23,190	23,890	0	23,890	3.02%
Employer Benefits	51815	29,940	30,330	0	30,330	1.30%
Office Supplies	53050	0	0	1,000	1,000	#N/A
Miscellaneous Supplies	53039	500	500	-500	0	-100.00%
Membership Fees	55764	2,200	2,200	0	2,200	0.00%
Training	56401	4,130	4,130	870	5,000	21.07%
C.A. - IND Fin Accounting Services Recovery	59410	58,140	58,140	-1,960	56,180	-3.37%
C.A. - IND Fin Applications Support Recovery	59411	19,610	19,610	-2,904	16,706	-14.81%
C.A. - IND Fin Payroll Recovery	59412	170,190	170,190	13,219	183,409	7.77%
C.A. - IND Fin Accounts Payable Recovery	59413	40,580	40,580	-1,638	38,942	-4.04%
C.A. - IND Fin Purchasing Recovery	59414	128,610	128,610	-55,625	72,985	-43.25%
C.A. - IND Fin Accounts Receivable Recovery	59415	8,610	8,610	-3,020	5,590	-35.08%
C.A. - IND Current Budgets Recovery	59421	100,060	100,060	3,240	103,300	3.24%
Total Expenditures		1,077,450	1,101,230	-47,318	1,053,912	-2.18%

ACTIVITY COST

FIELD SUPPORT
ANALYTIC SERVICES

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
CRIME INFORMATION & ANALYSIS	376320					
Salaries	51001	619,470	632,610	0	632,610	2.12%
Pension - OMERS	51802	71,310	73,060	0	73,060	2.45%
Government Benefits	51811	36,070	36,840	0	36,840	2.13%
Employer Benefits	51815	39,900	39,900	0	39,900	0.00%
Office Supplies	53050	500	500	0	500	0.00%
Operating Expenses	53131	5,000	5,000	0	5,000	0.00%
Equipment	53415	6,000	6,000	16,709	22,709	278.48%
Membership Fees	55764	200	200	250	450	125.00%
Training	56401	10,000	10,000	0	10,000	0.00%
Total Expenditures		788,450	804,110	16,959	821,069	4.14%

ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2018		RECOMM.	2018 BUDGET	% INCREASE
		2017 BUDGET	MAINT. BUDGET	PROGRAM CHANGES		
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PROFESSIONAL STANDARDS	376110					
Salaries	51001	713,875	623,380	0	623,380	-12.68%
Pension - OMERS	51802	92,160	82,570	0	82,570	-10.41%
Government Benefits	51811	36,170	31,260	0	31,260	-13.57%
Employer Benefits	51815	40,310	34,420	0	34,420	-14.61%
Other Employee Allowances	51901	9,350	17,350	0	17,350	85.56%
Office Supplies	53050	1,500	1,500	1,030	2,530	68.67%
Training	56401	7,385	7,385	-1,076	6,309	-14.57%
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Total Expenditures		900,750	797,865	-46	797,819	-11.43%
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QUALITY ASSURANCE	376145					
Salaries	51001	128,880	132,730	0	132,730	2.99%
Pension - OMERS	51802	16,720	17,290	0	17,290	3.41%
Government Benefits	51811	6,210	6,360	0	6,360	2.42%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Membership Fees	55764	160	160	180	340	112.50%
Training	56401	1,300	1,300	0	1,300	0.00%
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Total Expenditures		159,410	163,980	180	164,160	2.98%
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ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2018		RECOMM.	2018 BUDGET	% INCREASE
		2017	MAINT.	PROGRAM		
		BUDGET	BUDGET	CHANGES		
<hr/>						
CORPORATE PLANNING	376150					
Salaries	51001	88,510	90,060	0	90,060	1.75%
Pension - OMERS	51802	9,830	10,020	0	10,020	1.93%
Government Benefits	51811	5,340	5,530	0	5,530	3.56%
Employer Benefits	51815	8,500	9,110	0	9,110	7.18%
Office Supplies	53050	2,000	2,000	-1,000	1,000	-50.00%
Training	56401	1,950	1,950	-1,950	0	-100.00%
Membership Fees	55764	450	450	0	450	0.00%
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Total Expenditures		116,580	119,120	-2,950	116,170	-0.35%
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CORPORATE POLICY	376505					
Salaries	51001	116,705	118,650	0	118,650	1.67%
Pension - OMERS	51802	14,790	15,060	0	15,060	1.83%
Government Benefits	51811	5,970	6,090	0	6,090	2.01%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Miscellaneous Supplies	53039	2,290	2,290	0	2,290	0.00%
Training	56401	1,265	1,265	0	1,265	0.00%
Membership Fees	55764	170	170	0	170	0.00%
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Total Expenditures		147,330	149,665	0	149,665	1.58%
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ACTIVITY COST

FIELD SUPPORT
PROFESSIONAL DEVELOPMENT

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
RISK MANAGEMENT	376111					
Salaries	51001	160,510	163,420	0	163,420	1.81%
Pension - OMERS	51802	21,720	22,140	0	22,140	1.93%
Government Benefits	51811	6,820	6,960	0	6,960	2.05%
Employer Benefits	51815	6,140	6,140	0	6,140	0.00%
Training	56401	6,930	6,930	750	7,680	10.82%
Total Expenditures		202,120	205,590	750	206,340	2.09%
TRAINING	376535					
Salaries	51001	1,153,745	1,286,780	0	1,286,780	11.53%
Pension - OMERS	51802	141,230	158,100	0	158,100	11.95%
Government Benefits	51811	63,090	70,320	0	70,320	11.46%
Employer Benefits	51815	67,530	73,650	0	73,650	9.06%
Office Supplies	53050	1,500	1,500	0	1,500	0.00%
Ammunition	53005	124,610	124,610	24,922	149,532	20.00%
Equipment	53415	99,150	99,150	12,850	112,000	12.96%
Operating Equipment - CEW's	53445	146,770	146,770	154,130	300,900	105.01%
Repairs	54715	34,660	34,660	1,500	36,160	4.33%
Training	56401	438,765	438,765	58,843	497,608	13.41%
Membership Fees	55764	3,210	3,210	700	3,910	21.81%
C.A. - IP Telephony	56147	170	170	0	170	0.00%
Total Expenditures		2,274,430	2,437,685	252,945	2,690,630	18.30%
TOTAL PROFESSIONAL DEVELOPMENT		3,800,620	3,873,905	250,879	4,124,784	8.53%

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	2017 BUDGET	2018 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
REVENUES						
MISCELLANEOUS	376905					
Witness Fees	45534	2,500	2,500	1,500	4,000	60.00%
From Capital Reserve	47101	288,500	288,500	461,500	750,000	159.97%
From Vehicle Reserve	47113	125,000	125,000	800,000	925,000	640.00%
From Omers Type III Account	47129	0	0	0	0	#N/A
False Alarms Fees	45503	470,000	470,000	0	470,000	0.00%
Tow Fees	45633	150,000	150,000	0	150,000	0.00%
File Closure Fees	45509	3,000	3,000	-1,000	2,000	-33.33%
Police Fees	45573	227,619	227,619		227,619	0.00%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%
Union Fee Billings	45641	139,330	139,330	0	139,330	0.00%
Sale Of Accident Reports	47609	98,000	98,000	-20,000	78,000	-20.41%
Gen Occur/ID Photo Sales	47610	80,000	80,000	0	80,000	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%
Subtotal		3,100,344	3,100,344	1,242,000	4,342,344	40.06%
PROVINCE OF ONTARIO/GOVT OF CANADA	376905					
Transportation of Prisoners	45637	20,000	20,000	-20,000	0	-100.00%
Police Fees from Province	43459	1,748,056	1,748,056	-162,004	1,586,052	-9.27%
Subtotal		1,768,056	1,768,056	-182,004	1,586,052	-10.29%
Total		4,868,400	4,868,400	1,059,996	5,928,396	21.77%

5,786,948

5,070,625

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%			
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE			
EXPENDITURES									
Salaries	51001	111,186,564	113,569,440	0	113,569,440	2.14%	2,382,876	1.51%	
Part Time Wages	51101	1,963,634	1,998,030	0	1,998,030	1.75%	34,396	0.02%	
Court & Overtime	51741	3,593,884	3,656,810	0	3,656,810	1.75%	62,926	0.04%	
Members Remuneration	51727	44,420	44,420	0	44,420	0.00%	0	0.00%	
Service Pay	51731	182,600	182,600	11,800	194,400	6.46%	11,800	0.01%	
Pension - OMERS	51802	13,375,980	13,745,650	0	13,745,650	2.76%	369,670	0.23%	
Government Benefits	51811	6,525,820	6,713,240	0	6,713,240	2.87%	187,420	0.12%	
Employer Benefits	51815	6,894,160	6,959,690	0	6,959,690	0.95%	65,530	0.04%	
Employer Benefits - Retired Members	51815	2,554,500	2,554,500	6,000	2,560,500	0.23%	6,000	0.00%	
Accumulated Sick Leave	51807	1,001,050	1,001,050	112,320	1,113,370	11.22%	112,320	0.07%	
Vacation Pay	51706	603,410	662,430	8,605	671,035	11.21%	67,625	0.04%	
Maternity Top Up	51730	0	0	133,000	133,000	#N/A	133,000	0.08%	
Pay In Lieu of Benefits	51821	344,070	350,160	0	350,160	1.77%	6,090	0.00%	
WSIB Benefit Recovery	51898	1,350,000	1,350,000	0	1,350,000	0.00%	0	0.00%	
Other Employee Allowances	51901	128,700	129,300	0	129,300	0.47%	600	0.00%	
Clothing Allowance	51902	160,000	160,000	0	160,000	0.00%	0	0.00%	
Car Allowance	51905	15,000	15,000	-15,000	0	-100.00%	-15,000	-0.01%	
Meal Allowance	51906	25,000	25,000	0	25,000	0.00%	0	0.00%	
Employer Paid Parking	51909	90,000	90,000	5,000	95,000	5.56%	5,000	0.00%	
Parking	56510	19,450	19,450	-1,950	17,500	-10.03%	-1,950	0.00%	
Training	56401	894,215	894,215	96,957	991,172	10.84%	96,957	0.06%	
Transport for Prisoners	56630	8,000	8,000	0	8,000	0.00%	0	0.00%	
EMPLOYEE RELATED COSTS		150,960,457	154,128,985	356,732	154,485,717		3,525,260	2.24%	
External Debt Charges		52010	1,027,200	1,027,200	0	1,027,200	0.00%	0	0.00%
CAPITAL FINANCING			1,027,200	1,027,200	0	1,027,200		0	
Legal Fees		52425	200,000	200,000	0	200,000	0.00%	0	0.00%
Material Testing Fees		55758	2,500	2,500	0	2,500	0.00%	0	0.00%
Medical/Lab Fees		55760	59,000	59,000	0	59,000	0.00%	0	0.00%
Membership Fees		55764	30,220	30,220	1,185	31,405	3.92%	1,185	0.00%
FINANCIAL			291,720	291,720	1,185	292,905		1,185	0.00%
Ammunition		53005	124,610	124,610	24,922	149,532	20.00%	24,922	0.02%
Explosive Disposal Unit		53010	38,800	38,800	0	38,800	0.00%	0	0.00%
Identification Supplies		53025	12,700	12,700	0	12,700	0.00%	0	0.00%
Miscellaneous Supplies		53039	185,530	185,530	14,460	199,990	7.79%	14,460	0.01%
Office Supplies		53050	286,370	286,370	8,630	295,000	3.01%	8,630	0.01%
Cleaning Supplies		53059	49,120	49,120	6,500	55,620	13.23%	6,500	0.00%
Personnel Tests		53125	7,490	7,490	500	7,990	6.68%	500	0.00%
Operating Expenses		53131	1,216,140	1,216,140	29,750	1,245,890	2.45%	29,750	0.02%
Computer Software		53251	572,840	572,840	0	572,840	0.00%	0	0.00%
Computer Hardware		53405	462,000	462,000	550,000	1,012,000	119.05%	550,000	0.35%
Equipment		53415	493,555	493,555	90,757	584,312	18.39%	90,757	0.06%
Office Equipment		53440	2,970	2,970	-470	2,500	-15.82%	-470	0.00%
Operating Equipment - CEW's		53445	146,770	146,770	154,130	300,900	105.01%	154,130	0.10%

DESCRIPTION	Account Number	2017 BUDGET	2018	RECOMM.	2018 BUDGET	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES				
E.R.U. Equipment	53456	70,290	70,290	0	70,290	0.00%	0	0.00%
Office Furniture & Fixtures	53591	92,410	92,410	10,000	102,410	10.82%	10,000	0.01%
Food for Prisoners	53607	36,980	36,980	0	36,980	0.00%	0	0.00%
Footwear	53910	99,000	99,000	0	99,000	0.00%	0	0.00%
Uniforms	53940	395,803	395,803	-800	395,003	-0.20%	-800	0.00%
Outerwear	53942	58,000	58,000	0	58,000	0.00%	0	0.00%
Shirts	53943	70,000	70,000	0	70,000	0.00%	0	0.00%
Employee Assistance Program	54224	56,050	56,050	10,000	66,050	17.84%	10,000	0.01%
Investigative Expenses	54361	37,000	37,000	0	37,000	0.00%	0	0.00%
Auxiliary Expenses	54362	30,510	30,510	0	30,510	0.00%	0	0.00%
Police Dogs	54370	19,530	19,530	0	19,530	0.00%	0	0.00%
Repairs/Maintenance - Computer	54705	881,305	881,305	182,000	1,063,305	20.65%	182,000	0.12%
Repairs - Communications	54715	318,070	318,070	101,500	419,570	31.91%	101,500	0.06%
Repairs - Tires/Tows/Washes	54720	119,200	119,200	-19,200	100,000	-16.11%	-19,200	-0.01%
Maintenance Contracts	54930	4,000	4,000	0	4,000	0.00%	0	0.00%
Postage	59460	61,970	61,970	0	61,970	0.00%	0	0.00%
Printing & Reproduction	55610	500	500	0	500	0.00%	0	0.00%
MATERIAL AND SUPPLIES		5,949,513	5,949,513	1,162,679	7,112,192		1,162,679	0.74%
Oil & Lubricants	54040	12,000	12,000	0	12,000	0.00%	0	0.00%
Tires & Tubes	54070	95,000	95,000	0	95,000	0.00%	0	0.00%
Fuel - Unleaded Gasoline	54130	1,250,000	1,250,000	0	1,250,000	0.00%	0	0.00%
Repairs - Auto Equipment	55135	640,000	640,000	-20,000	620,000	-3.13%	-20,000	-0.01%
VEHICLE EXPENSES		1,997,000	1,997,000	-20,000	1,977,000		-20,000	-0.01%
Repairs - Buildings	54401	799,857	799,857	75,500	875,357	9.44%	75,500	0.05%
Laundry/Dry Cleaning Service	54615	95,000	95,000	0	95,000	0.00%	0	0.00%
Window Cleaning	54680	1,100	1,100	-400	700	-36.36%	-400	0.00%
Horticultural Services	54810	241,500	241,500	-36,206	205,294	-14.99%	-36,206	-0.02%
Data Lines	56110	73,310	73,310	0	73,310	0.00%	0	0.00%
Heating Fuel	56115	139,230	139,230	0	139,230	0.00%	0	0.00%
Hydro	56120	687,007	687,007	110,495	797,502	16.08%	110,495	0.07%
Telephone	56145	316,190	316,190	60,000	376,190	18.98%	60,000	0.04%
C.A. - IP Telephony	56147	170	170	0	170	0.00%	0	0.00%
Water & Sewer	56180	73,130	73,130	26,000	99,130	35.55%	26,000	0.02%
BUILDINGS AND GROUNDS		2,426,494	2,426,494	235,389	2,661,883		235,389	0.15%
Consulting Services	55801	27,600	27,600	31,000	58,600	112.32%	31,000	0.02%
CONSULTING		27,600	27,600	31,000	58,600		31,000	

DESCRIPTION	Account Number	2018		RECOMM.		%		
		2017 BUDGET	MAINT. BUDGET	PROGRAM CHANGES	2018 BUDGET			
Equipment Lease/Rental	55310	5,000	5,000	0	5,000	0.00%	0	0.00%
Rent - Air Cards	55331	63,700	63,700	0	63,700	0.00%	0	0.00%
Rent - Cellulars Phones	55332	146,080	146,080	-8,000	138,080	-5.48%	-8,000	-0.01%
Rent - Office & Buildings	55358	48,000	48,000	1,040	49,040	2.17%	1,040	0.00%
Rent - Operating Equipment	55365	150,000	150,000	0	150,000	0.00%	0	0.00%
Rent Pagers	55370	1,200	1,200	-200	1,000	-16.67%	-200	0.00%
Advertising & Promotion	55401	92,980	92,980	-5,140	87,840	-5.53%	-5,140	0.00%
Contractual Services	55916	286,630	286,630	2,500	289,130	0.87%	2,500	0.00%
CONTRACTUAL		793,590	793,590	-9,800	783,790		-9,800	-0.01%
Police Chorus	58201	6,000	6,000	0	6,000	0.00%	0	0.00%
Police Choir	58201	7,300	7,300	3,000	10,300	41.10%	3,000	0.00%
Hamilton Community Foundation	58201	0	0	5,000	5,000	#N/A	5,000	0.00%
Police Pipe Band	58201	15,000	15,000	0	15,000	0.00%	0	0.00%
Honour Guard	58201	6,000	6,000	0	6,000	0.00%	0	0.00%
AGENCIES AND SUPPORT PAYMENTS		34,300	34,300	8,000	42,300		8,000	0.01%
Transfer to Reserve (Vehicle Purchases)	58102	1,702,600	1,702,600	749,500	2,452,100	44.02%	749,500	0.48%
C.A. - IND Fin Accounting Services Recovery	59410	58,140	58,140	-1,960	56,180	-3.37%	-1,960	0.00%
C.A. - IND Fin Applications Support Recovery	59411	19,610	19,610	-2,904	16,706	-14.81%	-2,904	0.00%
C.A. - IND Fin Payroll Recovery	59412	170,190	170,190	13,219	183,409	7.77%	13,219	0.01%
C.A. - IND Fin Accounts Payable Recovery	59413	40,580	40,580	-1,638	38,942	-4.04%	-1,638	0.00%
C.A. - IND Fin Purchasing Recovery	59414	128,610	128,610	-55,625	72,985	-43.25%	-55,625	-0.04%
C.A. - IND Fin Accounts Receivable Recovery	59415	8,610	8,610	-3,020	5,590	-35.08%	-3,020	0.00%
C.A. - IND Current Budgets Recovery	59421	100,060	100,060	3,240	103,300	3.24%	3,240	0.00%
C.A. - IND Legal Services Recovery	59440	4,740	4,740	0	4,740	0.00%	0	0.00%
C.A. - DIR Insurance Recovery	59446	2,001,974	2,001,974	14,916	2,016,890	0.75%	14,916	0.01%
RESERVES/RECOVERIES		4,235,114	4,235,114	715,728	4,950,842		715,728	
C.A. - Communications	58934	660,250	660,250	0	660,250	0.00%	0	0.00%
COST ALLOCATIONS		660,250	660,250	0	660,250		0	0.00%
TOTAL EXPENDITURES		168,403,238	171,571,766	2,480,913	174,052,679		5,649,441	3.59%

DESCRIPTION	Account Number	2017	2018	RECOMM.	2018	%		
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE		
REVENUES								
Federal Contribution	42005	15,000	15,000	0	15,000	0.00%	0	
Police Fees from Province	43459	5,348,824	5,348,824	438,124	5,786,948	8.19%	438,124	0.28%
Police Effectiveness and Modernization Grant (PEM)	43550	0	0	2,410,581	2,410,581	#N/A	2,410,581	1.53%
Community Policing Partnership Grant	43550	870,000	870,000	-870,000	0	-100.00%	-870,000	-0.55%
Safer Communities Partnership Grant	43550	1,330,000	1,330,000	-1,330,000	0	-100.00%	-1,330,000	-0.85%
GRANTS AND SUBSIDIES		7,563,824	7,563,824	648,705	8,212,529		648,705	0.41%
False Alarms Fees	45503	470,000	470,000	0	470,000	0.00%	0	0.00%
File Closure Fees	45509	3,000	3,000	-1,000	2,000	-33.33%	-1,000	0.00%
Witness Fees	45534	2,500	2,500	1,500	4,000	60.00%	1,500	0.00%
Special Duty Revenues	45572	300,000	300,000	0	300,000	0.00%	0	0.00%
Union Fee Billings	45578	139,330	139,330	0	139,330	0.00%	0	0.00%
Police Fees	45573	227,619	227,619	0	227,619	0.00%	0	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	0	1,216,395	0.00%	0	0.00%
Tow Fees	45633	150,000	150,000	0	150,000	0.00%	0	0.00%
Transportation of Prisoners	45637	20,000	20,000	-20,000	0	-100.00%	-20,000	-0.01%
Sale of Accident Reports	47609	98,000	98,000	-20,000	78,000	-20.41%	-20,000	-0.01%
Gen Occur/ID Photo Sales	47610	80,000	80,000	0	80,000	0.00%	0	0.00%
FEES AND GENERAL		2,706,844	2,706,844	-39,500	2,667,344		-39,500	-0.03%
From Vehicle Reserve	47113	125,000	125,000	800,000	925,000	640.00%	800,000	0.51%
From Capital Reserve	47113	288,500	288,500	461,500	750,000	159.97%	461,500	0.29%
From Omers Type III Account	47129	0	0	0	0	#N/A	0	0.00%
From Dev Charge Reserve	48450	310,700	310,700	0	310,700	0.00%	0	0.00%
From Police Tax Stabilization Reserve	47129	75,000	75,000	-75,000	0	-100.00%	-75,000	-0.05%
RESERVES/CAPITAL RECOVERIES		799,200	799,200	1,186,500	1,985,700		1,186,500	0.75%
TOTAL REVENUES		11,069,868	11,069,868	1,795,705	12,865,573	16.22%	1,795,705	1.14%
TOTAL NET EXPENDITURE		157,333,370	160,501,898	685,208	161,187,106	2.45%	3,853,736	2.45%
							3,853,736	

Hamilton Police Service
Multi-Year Forecast
2018 to 2021
\$ in Millions

Appendix E
12/07/2017

	2018	2019	2020	2021
<u>Revenues</u>				
Grants and Subsidies	8.21	8.21	8.21	8.21
Fees and General Revenues	2.67	2.67	2.67	2.67
Reserves/Capital Recoveries	1.99	1.24	1.23	1.23
Total Revenues	12.87	12.12	12.11	12.11
<u>Expenditures</u>				
Employee Related Costs	154.49	157.33	160.24	163.17
Capital Financing	1.03	1.03	1.45	1.45
Financial	0.29	0.29	0.29	0.29
Material and Supplies	7.11	7.57	6.84	6.83
Vehicle Expenses	1.98	1.98	2.04	2.09
Buildings and Grounds	2.66	3.11	3.47	3.66
Consulting	0.06	0.03	0.03	0.08
Contractual	0.78	0.82	0.87	0.88
Agencies and Support Payments	0.04	0.04	0.04	0.04
Reserves/Recoveries	4.95	4.15	4.17	4.18
Cost Allocations	0.66	0.66	0.66	0.66
Total Expenditures	174.05	177.01	180.11	183.34
Total Net Expenditure	161.19	164.89	168.00	171.23
% Increase over Prior Year	2.45%	2.30%	1.88%	1.93%

Assumptions:

- 1) Collective Agreement increases were estimated based on anticipated "Big 12" Police Services comparators
- 2) Forecasting for 2019 - 2021 includes current staffing members which reflects the 2018 new staffing enhancements.
- 3) Grants/Revenues remain constant for multi-year forecasting.
- 4) Operating expenditures are based on current costing with no CPI adjustments.



Hamilton Police Services Board
Deputation Request Form
 (Request to appear before the Police Services Board)

****Please note** - The information on this form will be published on a public agenda and therefore released to the public and media.**

Your Name: ROBERT BURGESS

Firm / Organization:
 (if applicable) _____

E-mail Address: RBURGESS@INJUSTICEINONTARIO.CA

Home Phone: 789 768 4276

Fax No.: _____

Business Phone: _____

Mailing Address: 949 KING STREET EAST HAMILTON, ONTARIO
L8M 1C1

Details of Deputation to be discussed including a summary and the objective(s) of the presentation:

SEE BELOW

Will you require a LCD Projector: ☐ Yes ☒ No
 (Please note, you must bring your own computer)

Have discussions or correspondence taken place with a member of the Hamilton Police Services Board or the Administrator? If so, with whom and when?

Please submit the completed form either in person, via fax or e-mail to:

Administrator
 Hamilton Police Services Board
 155 King William Street
 P.O. Box 1060, LCD1
 Hamilton, ON
 L8N 4C1

Fax: 905-546-4720
 E-Mail: lois.morin@hamilton.ca

Subject: Fw: perjury

From: robertsburgiss@yahoo.com
To: Terry.Whitehead@hamilton.ca
Date: Monday, November 20, 2017, 10:41:46 AM EST

----- Forwarded Message -----

From: Robert Burgiss <robertsburgiss@yahoo.com>
To: Terry.Whitehead@hamilton.ca <Terry.Whitehead@hamilton.ca>
Sent: Saturday, November 18, 2017, 3:23:00 AM EST
Subject: Fw: perjury

Hi

FYI there is no limitation period on criminal charges in Canada.

Thanks, Robert Burgiss
Tele 289 768 4276

----- Forwarded Message -----

From: Robert Burgiss <robertsburgiss@yahoo.com>
To: Terry.Whitehead@hamilton.ca <Terry.Whitehead@hamilton.ca>
Sent: Friday, November 17, 2017, 10:52:44 AM EST
Subject: Fw : perjury

Hi

Do you believe now that there is enough evidence for the charge of perjury?

Thanks, Robert Burgiss
Tele 289 768 4276

----- Forwarded Message -----

From: Robert Burgiss <robertsburgiss@yahoo.com>
To: Terry.Whitehead@hamilton.ca <Terry.Whitehead@hamilton.ca>
Sent: Thursday, November 16, 2017, 7:54:24 PM EST
Subject: perjury

Hi

At the HPSB meeting of November 16, 2017 you said about the perjury case that it would not have made difference in the civil case. FYI for the charge of perjury, the law does not require that the lie that was under oath make a difference to the case, It says that the person lied to make a difference in the case. The definition of perjury can be found in the criminal code of Canada section 131(1) says

Misleading Justice

Marginal note: Perjury

- **131 (1)** Subject to subsection (3), every one commits perjury who, with intent to mislead, makes before a person who is authorized by law to permit it to be made before him a false statement under oath or solemn affirmation, by affidavit, solemn declaration or deposition or orally, knowing that the statement is false.

Thanks, Robert Burgiss
Tele 289 768 4276

Amended Deputation request 10/25/2017

Back in 2013 I wrote to the Chief of police telling him about complaints that I had filed against Hamilton police officers from 1999 to 2005 and that the complaints were covered up.

The Chief then put Inspector Mike Worster on the case. In a letter from Mr. Worster of November 06, 2013 He said "In reviewing the numerous files it appears proper investigation and procedure was followed as dictated by the policy of the time." He then goes on to say "Any additional correspondence received from you concerning these dated matters will not be responded to" (The perjury case was not one of the things that Mike Worster look into.)

In two emails to the Chief of October 11, 2016 I explain how there is enough evidence for a charge of perjury against my boss from the civil trial when I sued my employer. But the Chief does not respond.

In a letter from Nancy A. Goodes-Ritchie of October 03, 2017 she says that the Chief is not going to respond because of what Mike Worster said in his letter of November 06 2013. The perjury case is not one of the cases that Mike Worster looked into. And there clearly is enough evidence for the charge of perjury.

So I would like to ask the Chief why he does not respond to my emails of October 11, 2016. And if he feels that there is not enough evidence for the charge of perjury I would like an explanation as to why the explanation in my letter that I sent to the Chief on October 11, 2016 does not show that there is enough evidence.

The Chief at other HPSB meetings as said. He cannot go into a long explanation as to how there is not enough evidence for the perjury case. Then I would ask that the Chief provide one to the board by email or provide me one by email that I can forward to the board.

See below for letter that explains how there is enough evidence.

Letter explaining how there is enough evidence to file charges in the perjury case.

Page 1 of 3

1. On page 29 of the transcripts Geoff Stanley said that there was a fourth complaint on December 11, or 12. There was no complaint on December 11 or 12. So when he said that he is lying under oath.

In the Bob Burgiss History that the employer sent to UI it does not say anything about a complaint on December 11, or 12

In the Record of employment that the employer sent to UI it does not say anything about there being a complaint on December 11, or 12

In the Question and answers for discovery answer 36 it says On November 23, 1994 Ronda made a third and final complaint.

In the question and answer for discovery question 55 says On or about December 08, 1994 I was call into the office and was told you have gone to Ena who has gone to Rhonda who has gone to Geoff and is very upset you are now suspended until further notice. Answer 60 The decision to suspend Robert Burgiss was made as a result of the sexual harassment complaints initiated by Rhonda Finn. question 61. If the thing mention in question number fifty-five is another complaint against me. What specifically did the person who filed the complaint say that I did or said that was wrong. Answer 60. The decision to suspend Robert Burgiss was made as a result of the sexual harassment complaints initiated by Rhonde Finn. The meeting referred to in question number 55 had nothing to do with a separate sexual harassment complaint against Robert Burgiss. In answer 60 they do not deny that I was suspended until further notice on December 08, 1994. So there could not have been a complaint on December 11 or 12 because I did not work December 11 or 12 because I was suspended.

In the transcripts page 57 I ask Rhonda Finn Q. Was there any other complaints A. No Q. No so it was just the three of them and the last one was in August you say. A. No November I spoke to Geoff about it.

All this clearly shows that Geoff Stanley lied under oath.

2. In the transcripts on page 39 Geoff Stanley says "The attendance area, the previous year I believe he did very well in his attendance. This particular year he deteriorated. He had seven sick days off which is considerable higher in the press shop two average". In the employee handbook page 12/CWB it says You earn a 2 hour sick credit each month when you are not late or absent without pay. Time off due to WCB, maternity, paternity, vacation, statutory holidays, bereavement, court duty, using personal paid holidays, paid sick days or other paid absences authorized by your Supervisor will not affect your opportunity to earn your monthly sick credit. Only if you are absent without pay, late, or leave early without proper authorization will you lose your monthly sick credit. In the employee handbook page 28/CWB it says In addition to your annual vacation, permanent Employees receive three personal paid holidays each calendar year. These days allow you to have time off when you choose or when you need a day off. New employees, who start during a calendar year are entitled to PPH days on a pro-rated basis. Upon completion of your probation period any PPH days will be credited to you. If you were not working for Karmax on Dec 31 your PPH days are pro-rated as follows: So this means that I had two more sick days coming to me. So when Geoff Stanley says that my attendance deteriorated he is lying under oath.

In the transcripts page 39 Geoff Stanley says "We base how we rate something like attendance on the average attendance of everybody in press shop, so he was below average". If this was true that they take attendance on the average attendance of everybody in press shop two. Then if everybody started taking every Monday off this would be okay. And if they base the attendance by the average of everybody in press shop two. This would mean that you could have sick days coming to you that you cannot use. There is nothing in the employee hand book that says they take attendance by the average of everybody in press shop two. So when Geoff Stanley said "We base how we rate something like attendance on the average attendance of everybody in press shop two. He is again lying under oath.

3. In the transcripts on page 71 it says "Just a couple of final questions about December 12th, 1994 Mrs. Finn. You say there was a final incident that day? A. Yes down by the automatics. I can't recall exactly everything he said to me that day, but that was kind of like the straw that broke the camel's back. I just, I broke down that day". When the defendant's lawyer asked this question he know about answer 36 in the discovery answers. So when he asked this question he is suborning perjury. Which is obstruction of justice.
4. In the letter of termination of employment it says "I have asked the payroll department to prepare your final paycheck including 4 weeks pay in lieu of notice" After I lost my job I went to the ministry of labour they said "we take care of your severance and you got your severance so there is nothing that we can do. I when asked do they have to pay my severance if I was fired for doing something wrong. They said no. So I believe that the reason they paid me my severance was to stop the ministry of labour from doing an investigation. Because the employer did not know what Rhonda was going to say. That is why her story and that of Geoff Stanley do not match.

5. In the letter of termination it says "I have asked the payroll department to prepare your final paycheque including 4 weeks pay in lieu of notice." After I lost my job I went to the Ministry of labour and they looked at my termination letter and they said we take care of your severance and you got your severance so there is nothing that we can do. I then asked. Does someone get severance if they are fired for doing something wrong. And they said no an employer does not have to pay severance if they fire an employee for doing something wrong. I then asked so if I did not get my severance you could look into it. To see if they did really have cause to fire me. They said yes. When I was told of the sexual harassment complaints against me at work I was not told the details of the complaints. So my employer may have made up the complaints. If this is true then the last thing they would want is a third party looking into the complaints like the Ministry of labour. If maybe the reason they paid me my severance was to stop the Ministry of labour from looking into it. So this suggest that there was no fourth complaint.



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Firm / Organization:
(if applicable) _____

E-mail Address: RBURGIST@INJUSTICEINONTARIO.EM

Home Phone: _____

Fax No.: _____

Business Phone: 289 768 4276

Mailing Address: 949 KING ST E HAMILTON ONT UNIT #7
L8M 1C1

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Administrator
Hamilton Police Services Board
155 King William Street
P.O. Box 1060, LCD1
Hamilton, ON
L8N 4C1

Fax: 905-546-4720

E-Mail: lois.morin@hamilton.ca

Deputation request 11 27 2017

At the HPSB meetings where I bring up the perjury case. The Chair says that the OCCOPS, OCPC and the OIPRD have said that my complaints are frivolous and with out merit. I would like to ask the Chair why he keeps saying this when the perjury case has ever been sent to any of these agencies.