



Hamilton Police Services Board

Monday, January 20, 2020, 1:00 P.M.
Council Chambers, Hamilton City Hall
71 Main Street West

Pages

1. Call to Order

2. Elections

Pursuant to Section 28(1) of the *Police Services Act*, and Section 4 of the Hamilton Police Services Board Procedural By-Law 2019 - 001, elections for the positions of Chair and Vice-Chair of the Police Services Board for 2020, would be conducted at its first meeting.

2.1 Election of Chair - conducted by Administrator

2.2 Election of Vice-Chair - conducted by Chair

2.3 Changes to the Agenda

3. Public Presentations & Deputations

3.1 Moment of Silence

3.2 Members of the Month

3.3 People Really Interested in Delivering Excellence Award

4. General

4.1 Declarations of Interest

5. Consent Items

5.1 Approval of Consent Items

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

5.2 Adoption of Minutes - December 12, 2019 5

The minutes of the meeting held Thursday, December 12, 2019, be adopted as printed.

5.3 Correspondence from the Canadian Association of Police Governance with respect to the 2020 Membership Fee 11

That the Board approve payment of the Canadian Association of Police Governance 2020 Membership Fees in the amount of \$6,246.00.

5.4 Correspondence from Mary Anne Silverthorn, Chair, Ontario Association of Police Services Boards, Zone 4, with respect to the 2020 Membership Dues. 13

That the Board approve payment of the 2020 Ontario Association for Police Services Board, Zone 4, Membership Dues in the amount of \$70.00.

5.5 Auction Account Fund 15

Support / Upcoming Events

RECOMMENDATION(S)

- That the Board approve the purchase of tickets to attend Interval House “Set Sail under the Stars” Exclusive Gala Event, scheduled for Friday, February 21, 2020, Sheraton Hamilton Hotel, at a cost of \$95 per ticket, to be paid from the auction account.

5.6 For the Information of the Board:

5.6.a Auction Account Expenditures - For Board Approval: December 12-31, 2019 (PSB 20-001) 16

5.6.b	Year-End Report: Active Rewards (PSB 20-004)	18
5.6.c	Correspondence from Gena Dureault, Senior Development Officer, Mohawk Foundation thanking the Hamilton Police Service for support of the Hamilton Police Services Board Bursary.	21
5.6.d	Correspondence from Amy Leaming Cote, Executive Director, Hamilton Foundation for Student Success thanking the Hamilton Police Services Board for supporting the 2019 heARTS Wide Open Gala.	22
5.6.e	Correspondence from Meleni O'Reilly thanking the Hamilton Police Services for generously donating to the Hamilton Police Services Board Bursary.	23
5.6.f	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Data Sources Inventory for CSWB Planning.	24
5.6.g	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to E-Scooters.	28
5.6.h	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Temporary Driver's Licence and Licence Plate Sticker Validations.	35
5.6.i	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Automated Speed Enforcement.	42
5.6.j	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Updated Materials from Bill C-75.	44
5.6.k	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to PAWS Act.	48
5.6.l	Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Follow-Up – Race Data Collection in Use of Force.	51

5.6.m Outstanding Issues as of January 20, 2020

63

6. Discussion Items

6.1 Hamilton Police Service 2020 Operating and Capital Budgets (PSB 20-008)

65

That the Hamilton Police Services Board approve the 2020 Hamilton Police Service operating and capital budgets.

7. New Business

8. Adjournment

THE POLICE SERVICES BOARD MAY ADJOURN THE PUBLIC PORTION OF THE MEETING AND RECONVENE IN CAMERA FOR CONSIDERATION OF PRIVATE AND CONFIDENTIAL MATTERS.

**MINUTES OF THE HAMILTON
POLICE SERVICES BOARD**

Thursday, December 12, 2019
1:00pm
Hamilton City Hall
Council Chambers

The Police Services Board met.

There were present: Fred Eisenberger, Chair
Donald MacVicar, Vice Chair
Fred Bennink
Chad Collins
Geordie Elms
Tom Jackson
Patricia Mandy

Absent: None

Also Present: Chief Eric Girt
Deputy Chief Frank Bergen
Deputy Chief Ryan Diodati
Chief Administrative Officer Anna Filice
Superintendent Jamie Anderson
Superintendent Nancy Goods Ritchie
Superintendent Greg Huss
Acting Superintendent Mark Stiller
Inspector Dave Hennick
Inspector Wendy Vallesi
Constable Lorraine Edwards
Marco Visentini, Legal Counsel
Dan Bowman, Director, Fleet & Facilities
Jackie Penman, Corporate Communicator
John Randazzo, Director, Finance
Leanne Sneddon, Director, Human Resources
Mr. Scott Bergman, Cooper, Sandler, Shime & Bergman, LLP
Lois Morin, Administrator

Call to Order

Chair Eisenberger called the meeting to order.

1.2 Additions/Changes to Agenda

NEW Consent Item 4.5 (n): City Clerk’s Division, Council Follow-Up Notice with respect to the 2020 Capital Budget - Hamilton Police Services Board.

NEW Discussion Item 5.4: Enactment of Hamilton Police Services Board Procedural By-Law 2019 -001 (PSB 19-113)

NEW Business: Hamilton Police Service Recruitment & Training

After discussion, the Board approved the following:

Moved by: Vic Chair MacVicar
Seconded by: Member Mandy

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

Carried.

Presentations

2.1 Member of the Month

Chair Eisenberger and Chief Girt presented the Member of the Month Award for September 2019 to Detective Constable Greg Blunsdon and Detective Constable Jared Millington. Detective Constable Blunsdon and Detective Constable Millington were commended for quick actions and commitment in being a trusted partner in delivering public safety.

Chair Eisenberger and Chief Girt presented the Member of the Month Award for October 2019 to Constable Sean Connelly. Constable Connelly was commended for his rapid response to the scene and his immediate actions which without, there would have been a tragic outcome.

General

3.1 Declarations of Interest

None

Consent Agenda

4.1 Approval of Consent Items

Moved by: Member Elms
Seconded by: Vice Chair MacVicar

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

Carried.

4.2 Adoption of Minutes – November 14, 2019

Moved by: Member Elms
Seconded by: Vice Chair MacVicar

The minutes of the meeting held Thursday, November 14, 2019, be adopted as printed.

Carried.

4.3 Ontario Association of Police Services Board 2020 Membership Renewal

Moved by: Member Mandy
Seconded by: Member Bennink

That the Board approve payment of the 2020 Membership fee in the amount of \$6,465.95.

Carried.

4.4 Auction Account Fund

Moved by: Member Elms
Seconded by: Member Mandy

Support / Upcoming Events

RECOMMENDATION(S)

- That the Board approve the purchase of tickets to attend the Reverend John C. Holland Awards, scheduled for Saturday, February 1, 2020, Liuna Station, at a cost of \$100 per ticket, to be paid from the auction account.
- That the Board approve the purchase of tickets to attend the C.Y.O. Children's Fundraiser 2020 Gala Dinner, scheduled for Thursday, February 27, 2020, Carmen's, at a cost of \$125 per ticket, to be paid from the auction account.

Carried.

4.5 For the Information of the Board:

- a) Auction Account Expenditures – For Board Approval – October – December, 2019 (PSB 19-105)
- b) Operating Budget Variance Report as at September 30, 2019 (PSB 19-109)
- c) Capital Project Status Report as at September 30, 2019 (PSB 19-110)
- d) Correspondence from the Hamilton Wentworth Catholic District School Board thanking the Hamilton Police Service for the excellent service and assistance provided during the 16th Annual Pilgrimage "Walk with Christ, Justice for the Poor".
- e) Correspondence from Sergeant Mark McGugan, London Police Service, Director, Ontario Law Enforcement Torch Run congratulating the Hamilton Police Service as the "Top Zone Fundraiser (Department)".

- f) Correspondence from Oscar Mosquera, Manager, Program Development Section, Ministry of the Solicitor General with respect to the 2019 – 20 – 2021-22 Community Safety and Policing (CSP) Grant.
- g) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Police Services Advisor Zone Assignments.
- h) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Search Warrant Tracking System.
- i) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Revised Guidance Note on Hazards in Clandestine Drug Labs and Illegal Marijuana Grow Operations.
- j) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Expansion of Ontario's Insurance Validation Program.
- k) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to Race Data Collection in Use of Force.
- l) Memorandum from Marc Bedard, Assistant Deputy Minister, Public Safety Division and Public Safety Training Division, Ministry of the Solicitor General, with respect to *Highway Traffic Act* Amendments for Dangerously Slow Driving and Stay in the Right Lane.
- m) Outstanding Issues as of December 12, 2019
- n) City Clerk's Division, Council Follow-Up Notice with respect to the 2020 Capital Budget - Hamilton Police Services Board.

Discussion Agenda

5.1 Independent Review Terms of Reference

After discussion, the Board approved the following:

Moved by: Vice Chair MacVicar
Seconded by: Member Bennink

That the Board receive the Terms of Reference for information as provided by Mr. Scott Bergman, of Cooper, Sandler, Shime & Bergman, LLP.

Carried.

5.2 City Clerk's Division, Council Follow-up Notice: Extension of the Lincoln M. Alexander Parkway and Red Hill Valley Parkway Enhanced Enforcement Initiative

After discussion, the Board approved the following:

Moved by: Member Jackson
Seconded by: Member Bennink

That the Board receive the correspondence as provided.

Carried.

5.3 Email from Jessica Bowen, Staff Liaison for the City of Hamilton's LGBTQ Advisory Committee with respect to the Request from the LGBTQ Advisory Committee, to Provide a Deputation to the Board

After discussion, the Board approved the following:

Moved by: Member Elms
Seconded by: Member Mandy

That the Board receive the email as provided, and

That the request from LGBTQ Advisory Committee to provide a deputation to the Board, be approved.

Carried.

5.4 Enactment of Hamilton Police Services Board Procedural By-Law 2019 - 001 (PSB 19-113)

After discussion, as recommended by Lois Morin, Administrator, in PSB 19-113 dated December 12, 2019, the Board approved the following:

Moved by: Vice Chair MacVicar
Seconded by: Member Mandy

- a) That the Hamilton Police Service Board repeal By-law Nos. 01-001 and 96-001 as amended, and all other By-laws, sections of By-laws and procedural policies of the Board inconsistent with the provisions of this By-law.
- b) That the Hamilton Police Services Board enact By-law 2019-001, Being A By-law Governing the Proceedings of the Board.

Carried.

New Business

6.1 Hamilton Police Service Recruitment & Training

Member Mandy thanked the Hamilton Police Service for the recent invitation to attend the experiential Learning Day which provided information about many areas of policing. Member Mandy also thanked Staff Sergeant Nancy Lantz for providing her reflections on her journey as an Indigenous Officer with the Service.

Member Mandy further noted that a training day for Board should be scheduled for those interested.

Next Meeting of the Board

Chair Eisenberger announced that the next meeting of the Board is scheduled for Monday, January 20, 2020, 1:00pm, at Hamilton City Hall, Council Chambers.

Adjournment

Moved by: Vice Chair MacVicar
Seconded by: Member Collins

There being no further business, the public portion of the meeting then adjourned at 1:29pm.

Carried.

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

Taken as read and approved

Lois Morin
Administrator

Fred Eisenberger, Chair
Police Services Board

December 12, 2019
lem:

Morin, Lois

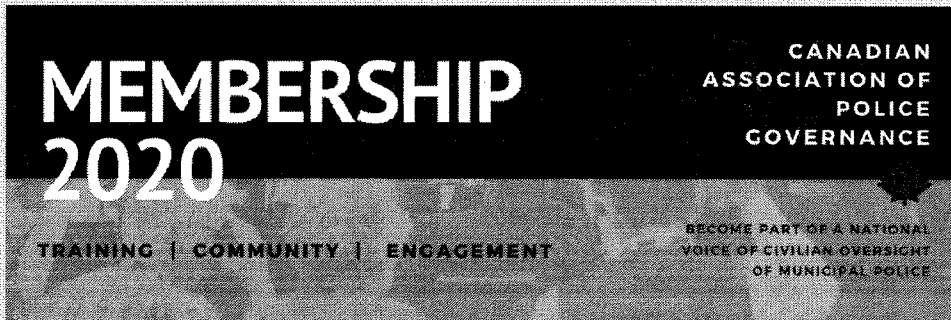
From: Canadian Association of Police Governance <communications@capg.ca>
Sent: December-31-19 3:39 PM
To: Morin, Lois
Subject: CAPG 2020 Membership Renewal

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VIEW THIS EMAIL IN YOUR BROWSER



Our 2020/2021 CAPG Membership is now available for renewal!

Police Boards & RCMP/Municipal Advisory Committees

This includes Canadian municipal police boards, commission or committees including RCMP Advisory Committee/Committee of Municipal Council with a legislated mandate to govern its local police service, or a First Nations police governance body.

Service Size*	Annual Due*
up to 10	\$312
11 to 25	\$496
26 to 100	\$781
101 to 250	\$1,152
251 to 400	\$1,498

401 to 1,000	\$4,373
1,001 and up	\$6,246

Non-Police Board Organizations

Non-Police Board Organization means any public body, educational institution, municipal, provincial or federal authority or not-for-profit association that is not a Police Board/RCMP Advisory Committee/Committee of Municipal Council, but that is engaged in policing, law enforcement, public safety, crime prevention, justice, corrections, or governance.

Examples of eligible organizations include:

- Provincial and Federal Government representatives responsible for policing policy
- Educational institutions delivering law enforcement curriculum
- Municipal or police sector associations
- Other Canadian organizations engaged in activities related to the areas noted above

Annual Due.....\$630



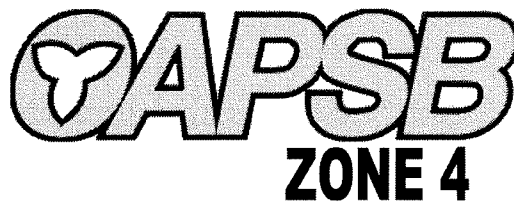
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You are receiving this email because you are a Member of CAPG.

Our mailing address is:

Canadian Association of Police Governance
78 George Street
Suite 204
Ottawa, ON K1N 5W1
Canada

[Add us to your address book](#)



January 8, 2020

Dear OAPSB Zone 4 Members:

On behalf of the OAPSB Zone 4 Board of Directors, please find enclosed an Ontario Association of Police Services Boards – Zone 4 Membership Dues Form for 2020.

OAPSB Zone 4 collects annual membership fees to cover the cost of Zone expenditures such as OAPSB sponsorship, service recognition as well as Zone operating expenses (i.e. postage, printing and meeting arrangements).

The OAPSB Zone 4 endeavours to hold quarterly meetings each year with our member police services boards. Zone 4 meetings are planned in conjunction with the Ontario Association of Chiefs of Police (OACP) Zone meetings and the 2020 meeting schedule is as follows:

- Tuesday, February 18, 2020 – Halton Police Services Board
- Tuesday, May 12, 2020 – Hamilton Police Services Board
- Tuesday, September 29, 2020 – Norfolk County PSB/OPP

The Zone 4 meetings start at 8:00 am and specific locations are determined closer to each meeting date with further details and updates provided to members by email.

These meetings provide a forum for the exchange of information on topics of mutual interest, as well as discussion on legislative/regulatory changes, new programs, policies or standards that may have an impact on police services. It also provides an opportunity for networking, sharing and seeking advice and information from colleagues.

The OAPSB Zone 4 Board of Directors looks forward to continuing discussions in the coming year.

If you have any questions about the annual membership dues, please contact Ms. Deb Reid, Secretary-Treasurer, at (905) 688-4111, Extension 5170, or by email at deb.reid@niagarapolice.ca

Thank you in advance for your support and continued participation.

Sincerely,

A handwritten signature in cursive script, appearing to read 'Mary Anne Silverthorn'.

Mary Anne Silverthorn
Chair, OAPSB Zone 4

5.5

5.5 Auction Account Fund

Support / Upcoming Events

RECOMMENDATION(S)

- That the Board approve the purchase of tickets to attend Interval House “Set Sail under the Stars” Exclusive Gala Event, scheduled for Friday, February 21, 2020, Sheraton Hamilton Hotel, at a cost of \$95 per ticket, to be paid from the auction account.

HAMILTON POLICE SERVICES BOARD

- INFORMATION -

DATE: January 20, 2020
REPORT TO: Chair and Members
Hamilton Police Services Board
FROM: Eric Girt
Chief of Police
SUBJECT: *Auction Account Expenditures – For Board Approval
December 12-31, 2019
PSB 20-001*

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 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 December 12 to 31, 2019, totaled \$6,494.45.



Eric Girt
Chief of Police

EG:FM

**FOR BOARD APPROVAL EXPENDITURES
FROM HAMILTON POLICE SERVICE AUCTION ACCOUNT
DECEMBER 12-31, 2019**

DATE	NAME	DETAIL	TOTAL	DESCRIPTION
Dec. 12, 2019	T. Safranyos c/o A&SH of C	2019 Mess Dinner held on December 6, 2019	\$ 6,494.45	NON-APPROVED
TOTAL			\$ 6,494.45	

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION-

DATE: January 20, 2020

REPORT TO: Chair and Members
Hamilton Police Services Board

FROM: Eric Girt
Chief of Police

SUBJECT: *Year-End Report: Active Rewards – 2018*
PSB 20-004

BACKGROUND:

In compliance with the Hamilton Police Service Rewards Policy (P&P 4.1.25), this year-end report is submitted in relation to the number and status of all current Rewards offered by the Hamilton Police Services Board to further investigations and solve crimes. In 2018, there was one (1) new reward approved by the Police Services Board.

PSB report 18-104 approved \$50,000 for the Angelo Musitano homicide and that 20% of the total amount (\$10,000) be taken from the ISD operating reserve account and move to the Police Reward Reserve account (#376300). Historically, it is normal practice to partially fund the rewards.

After conducting reviews with the Investigative Services Division, Support Services Division (Fail to Remain Branch), and Finance of the current active rewards, the following is recommended for each reward.

The following cases are unsolved and should remain as active rewards.

- GILLINGS, Helen
- SHORT, Hugh
- DRENNAN, Sean
- FROST, Clyde
- SHEPPARD, Sheryl
- GILBANK, Lynn
- GILBANK, Fred
- CLAPMAN, Thelma
- PALMER, Michael
- PERKINS, Nick
- MELO, Joseph
- KOTSOPOULOS, Hiliias
- ROWE, Marley
- MUSITANO, Angelo

Further it is recommended that the following cases should be removed from the Active Rewards list.

- LAX, Morris – Active reward: \$2,000.00 donated by 3 local businesses. All monies have been returned to the original donors with interest, as follows:
 - Posner Metals Ltd.
 - Original donation: \$1,000.00 / Refund returned: \$2,803.44
 - Steve Szautler Sr. Core Industries
 - Original donation: \$500.00 / Refund returned: \$1,366.13
 - Ken's Salvage
 - Original donation: \$500.00 / Refund returned: \$1,366.13
- STAPLES, William / BORELLI, Rhonda – Active reward: \$10,000 (\$10,000 is present in account)
- PAGE, Jean-Paul – Active reward: \$50,000 (\$10,000 is present in the account)
- SULLIVAN, Michael – Active reward: \$50,000 (\$10,000 is present in the account)

It is requested that the funds from these now inactive rewards, STAPLES/BORELLI, PAGE and SULLIVAN, in the amount of \$30,000 which originally came from the ISD Operating Budget, be moved into the Tax Stabilization Account.



Eric Girt
Chief of Police

EG/FM

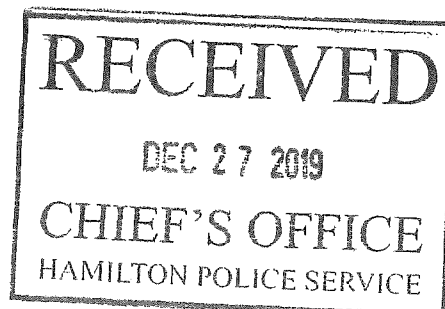
Attachment: *2018 Year-End Active Rewards – Hamilton Police Service*

NAME OF VICTIM	TYPE OF CASE HOMICIDE / MISSING PERSON	YEAR REWARD OFFERED	AMOUNT OF REWARD	ORIGIN OF REWARD	PSB REPORT #	EXPIRY DATE
LAX, Morris	Homicide	1993	\$2,000.00	Regional Council Through the Police Services Board	93-036b	Indefinite
GILLINGS, Helen	Homicide	1995	\$10,000.00	Regional Council Through the Police Services Board	97-129	Indefinite
SHORT, Hugh	Attempt Murder	1996	\$10,000.00	Regional Council Through the Police Services Board	96-065	Indefinite
DRENNAN, Sean	Homicide	1997	\$10,000.00	Regional Council Through the Police Services Board	97-127	Indefinite
FROST, Clyde	Homicide	1998	\$10,000.00	Regional Council Through the Police Services Board	00-045	Indefinite
SHEPPARD, Sheryl	Missing Person	1998	\$50,000.00	Regional Council Through the Police Services Board	98-113	Indefinite
STAPLES, William BORELLI, Rhonda	Homicide	1998	\$10,000.00	Regional Council Through the Police Services Board	98-087	Indefinite
GILBANK, Lynn GILBANK, Fred	Homicide	1999	\$20,000.00	Regional Council Through the Police Services Board	99-052	Indefinite
GILBANK, Lynn GILBANK, Fred	Homicide	2000	\$1,000.00	Hamilton Criminal Lawyers' Association, Canadian Bar Association-Ontario, The Law Society of Upper Canada	99-052	Indefinite
CLAPHAM, Thelma	Homicide	2005	\$5,000.00	City Council Through the Police Services Board	05-087	Indefinite
PARMER, Michael	Homicide	2007	\$10,000.00	City Council Through the Police Services Board	07-004	Indefinite
PAGE, Jean Paul	Homicide	2008	\$50,000.00	City Council Through the Police Services Board	08-073	Indefinite
PERKINS, Nick	Motor Vehicle Pedestrian Collision	2009	\$10,000.00	City Council Through the Police Services Board	09-036	Indefinite
MELO, Joseph	Homicide	2011	\$25,000.00	City Council Through the Police Services Board	11-006	Indefinite
KOTOPOULOS, Hlias	Motor Vehicle Pedestrian Collision	2011	\$25,000.00	City Council Through the Police Services Board	11-126	Indefinite
SULLIVAN, Michael	Homicide	2015	\$50,000.00	City Council Through the Police Services Board	15-016	Indefinite
ROWE, Marley	Homicide	2015	\$50,000.00	City Council Through the Police Services Board	15-062	Indefinite
MUSITANO, Angelo	Homicide	2018	\$50,000.00	City Council Through the Police Services Board	18-104	Indefinite
TOTAL			\$348,000.00			

5.6(c)

December 11, 2019

Chief Eric Girt
 Hamilton Police Services
 155 King William St
 Box 1060, LCD1
 Hamilton, ON L8N 4C1



Dear Chief Girt,

Your loyalty to our students through the Awards program is truly appreciated. Because of generous donors like you, our students are able to receive additional support to assist with their academic journey. On behalf of those students who will benefit from your kindness, I would like to extend my heartfelt thanks.

I am delighted to share with you that a student was selected as the 2019/20 recipient of the Hamilton Police Services Board Bursary. In appreciation of your support, you will find enclosed, a special thank you letter.

Completing post-secondary education takes commitment and dedication. Your investment into a student's academic journey lets them know that others in the community are there to encourage and provide financial assistance to bring them one step closer to success.

Once again, thank you for making a difference in the lives of our students and helping our students here at Mohawk College to emerge as future-ready graduates.

Regards,

A handwritten signature in cursive script, appearing to read "Gena".

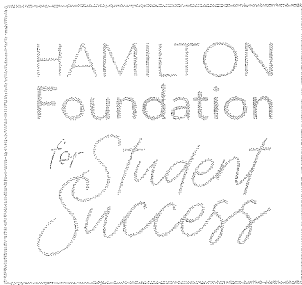
Gena Dureault
 Senior Development Officer

Encl.

P.S. If you are interested in reviewing and updating your award criteria, please feel free to contact me at gena.dureault@mohawkcollege.ca or 905-575-2208.

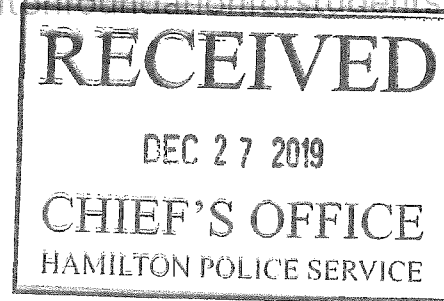
5.6(d)

905-527-5092 ext. 2436



(formerly HWDSB Foundation)

www.hamiltonfoundationforstudentsuccess.ca



December 18, 2019

Sandy Pollock
Hamilton Police Service
155 King William St
Hamilton, ON L8R 1A7

Dear Sandy,

Thank you so much for making our 2019 heArts Wide Open Gala a beautiful success! Together we raised over \$48,000 and we could not have done it without you being there!

Hosted by our very own "True Hamiltonian" Max Francis, the gala was a magical evening. From the opening Land Acknowledgement to closing tunes of Jazz One, guests were delightfully entertained by the artistic performances of students from Glendale Secondary School and Westmount Secondary School. Whether it was the dramatic performances or the vocal ensemble, the student performers left the guests wanting more. It truly was a night to remember!

We are very grateful for your support. Thanks to people like you, we are continuing to work hard to meet the ever-increasing needs of HWDSB students.

Sincerely,

Amy Leaming Cote
Executive Director

This is your official receipt for tax purposes

Hamilton Foundation for Student Success
20 Education Court, Hamilton ON L8N 3L1

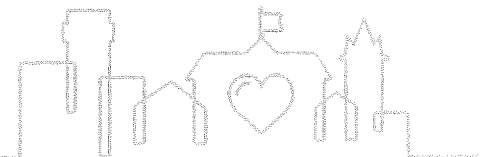
Receipt #: 18632
Receipt Date: 18/12/2019

Donated by:
Hamilton Police Service
155 King William St
Hamilton, ON L8R 1A7

Donation Summary
Gift Date: 19/11/2019
Gift Amount: \$120.00

Stacey Zucker - Authorized Officer

Canada Revenue Agency - canada.ca/charities-giving



5.6(e)

November 8th, 2019
Hamilton Police Service's Board Bursary

To the generous donors of the Hamilton Police Service's Board Bursary:

I am writing to thank you for generously donating to the Hamilton Police Service's Board Bursary. I was very happy and appreciative to learn that I was selected as the recipient.

I am a second year student in the Police Foundations program at Mohawk College. I am excited and passionate to work towards a career in Law Enforcement. My goal is to complete the Police Foundations program and to continue my education into the Advanced Police Studies program at Mohawk College.

In my time at Mohawk College, I have gained experience working with a diversity of people, gained representation as a student leader, and increased my communication skills while working with instructors and students in an interactive and collaborative capacity. I have done this within the classroom, as a Peer Tutor, and through competing competitively on the PREP and PARE team. It is important to me moving forward that I develop these skills further to make myself a strong applicant to become a Constable. The Hamilton Police Service is one of my top choices for future employers. Having the support of your service this early in my career path has instilled a confidence that I hope I can pass along in the future.

The Burlington and Hamilton communities have provided me with many opportunities for self-development. I have been fortunate enough to be a part of the Burlington Slam Project and work within elementary school classrooms to teach students about slam poetry and using it as a coping mechanism for mental health. My success in that position led me to become an organizer for a non-profit organization called, "Straight to the Streets." Our organization focuses on providing homeless people with hygiene kits (toothbrushes, toothpaste, deodorant, socks, shampoo, mittens, gently used clothing/jackets, female hygiene products, etc) during the colder months. As a group, we go out and connect with each person that receives a kit. It is important to me that each individual feel heard and respected. My involvement within these communities has led me to become a more empathetic person.

By awarding me the Hamilton Police Service's Board Bursary, you have lightened my financial burden which allows me to focus on my academics and continue my volunteer work. Your generosity has inspired me to help others and give back to the community. I hope one day I will be able to help students achieve their goals just as you have helped me.

Sincerely,

Meleni O'Reilly

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **Data Sources to Support Community Safety and Well-Being Planning**

DATE OF ISSUE:	December 11, 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0088
PRIORITY:	Normal

As you know, on January 1, 2019, new legislative amendments to the *Police Services Act* came into force, which mandate municipalities to prepare and adopt community safety and well-being (CSWB) plans in collaboration with their multi-sectoral partners, including police services and boards. As part of the planning process, partners must utilize data from multiple sources and conduct community consultations to identify local priority risks to safety and well-being. Data plays an important role in the planning process, as it ensures that partners are identifying risks that are most prevalent in the community in order to truly address the needs of vulnerable groups and ultimately, save lives and prevent crime, victimization and suicide.

In response to feedback received from our stakeholders, the Ministry of the Solicitor General (ministry) has developed a resource document, which outlines examples of data sources available to support the planning process. This resource document was developed in collaboration with the ministry's Inter-Ministerial Community Safety and Well-Being Working Group, which consists of representatives from nine Ontario ministries and the Federal government. Specifically, the document highlights examples of sector-specific data that is available at the provincial, regional or local level, which can be leveraged to assist in the identification of local priority risks in the community.

We know that communities are already doing a lot of great work to enhance the safety and well-being of Ontarians, and this resource document is meant to further support our local partners as they continue to develop and implement local CSWB plans.

-2-

I encourage you to share this resource document with your staff as well as with your municipal and community partners. As we move forward with CSWB planning in Ontario, the ministry is continuing to explore ways to support communities as they undertake the planning process and implement programs and strategies identified in their local plans.

If you have any questions regarding the CSWB planning process, please contact Steffie Anastasopoulos, Community Safety Analyst at Steffie.Anastasopoulos@ontario.ca or Tiana Biordi, Community Safety Analyst at Tiana.Biordi@ontario.ca.

Sincerely,

A handwritten signature in black ink that reads "Marc Bedard". The signature is written in a cursive, slightly slanted style.

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachment

Data Sources to Support Community Safety and Well-Being (CSWB) Planning

Provincial Data Sources

- **Ontario Government's Open Data Catalogue** includes various data on existing services and health/wellness indicators available at local, regional and/or provincial levels (e.g., Early Development Instrument, Ontario Victim Services, Crime Severity, Violent/Property Crime, etc.): <https://www.ontario.ca/page/open-government>

Education

- **School Board Progress Reports** with data on ten (10) education indicators available by school board: <https://www.app.edu.gov.on.ca/eng/bpr/index.html>
- **Suspension/Expulsion Rates** available by school board: <http://www.edu.gov.on.ca/eng/safeschools/statistics.html>

Community and Social Services

- **Children's Aid Societies (CAS) data**, including number of children in care, referrals, and families served. Data is available for each CAS site location, regional and provincial level. Contact your Regional Office to obtain local data. For the appropriate Regional Office, please visit: <https://www.mcscs.gov.on.ca/en/mcscs/regionalMap/regional.aspx>
- **CAS data on five performance indicators** that reflect the safety, permanency and well-being of children and youth in care. Data is available for each CAS site location, regional and provincial level: <http://www.children.gov.on.ca/htdocs/English/professionals/childwelfare/societies/publicreporting.aspx>
- **Poverty Reduction Strategy Annual Report (2018)** includes data on eleven (11) poverty indicators at the provincial level: <https://www.ontario.ca/page/poverty-reduction-strategy-annual-report-2018>
- **Towards a Better Understanding of NEET Youth in Ontario Report (2018)** provides an analysis of data to estimate the number, characteristics, and labour market status of youth not in education, employment or training (NEET) available at the provincial and census metropolitan area level: <https://blueprint-ade.ca/wp-content/uploads/2018/12/NEET-Youth-Research-Initiative.pdf>
- **Violence Against Women (VAW) Service Provider Survey** highlights feedback on service delivery in the VAW sector available at the regional and provincial levels. For data, please email REU@ontario.ca
- **Employment Ontario Geo-Hub** contains datasets related to social assistance, including data on Ontario Works (OW) and Ontario Disability Support Program recipients. Some datasets are available by Consolidated Municipal Service Manager or District Social Services Administration Board: <http://www.eo-geohub.com/>

Justice

- **Risk-driven Tracking Database (RTD)**: Communities that have been on-boarded to the RTD have access to their own local data. For a copy of the RTD Annual Reports (which outlines regional and provincial data), please email SafetyPlanning@ontario.ca
- **Ontario Provincial Police (OPP) Community Satisfaction Survey**: Contact your local Detachment Commander for local detachment data. 2018 provincial report available online: http://www.opp.ca/tms/entrydata.php?fnc=3&_id=5afae17aaf4f9348be57b7c4
- **OPP Statistical Crime and Traffic data**: Contact your local Detachment Commander for local detachment data. 2018 provincial report available online: <https://www.opp.ca/index.php?&lng=en&id=115&entryid=5d0bdebf241f6e18586f0913>
- **Ontario Court of Justice Criminal Justice Modernization Committee Dashboard** outlines statistical information for various types of metrics, including offence-based statistics available at local court, regional and provincial levels: <http://www.ontariocourts.ca/ocj/stats-crim-mod/>
- **Ontario Court of Justice Criminal Court Offence-Based Statistics** outlines the number of new criminal cases filed available at local court, regional and provincial levels: <http://www.ontariocourts.ca/ocj/stats-crim/>
- **Inmate Data**, including reviews of inmates in segregation with possible mental health conditions available at the institutional and regional levels: <https://www.mcscs.jus.gov.on.ca/english/Corrections/JahnSettlement/CSDatainmatesOntario.html>

Health

- **Health data**: For regional or provincial level health data/requests, please email IMsupport@ontario.ca

Data Sources to Support Community Safety and Well-Being (CSWB) Planning

Municipal Affairs and Housing

- **Financial Information Return** outlines municipal financial data, including expenses, revenues and debt per municipality: <https://efis.fma.csc.gov.on.ca/fir/Welcome.htm>
- **Homeless Enumeration** outlines data on the number of people experiencing homelessness over a specific time period available at the Service Manager level. Contact your local Service Managers to obtain local data. To determine the appropriate Service Manager, please visit: <http://www.mah.gov.on.ca/page1202.aspx>
- **Affordable House Price and Rent Tables** highlight data on house/rent affordability for different household incomes available at the Service Manager and provincial levels. For data, please email Housing.Research@ontario.ca

Additional Data Sources

Statistics Canada and Other National Sources

- **Census Profile 2016:** <https://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E>
 - Examples of CSWB indicators include educational attainment, low income and unemployment
 - Canadian Socio-Economic Information Management System (CANSIM) tables (customized data tables by Ontario regions/communities for specific indicators)
- **Crime/Justice related statistics** through various surveys including:
 - Uniform Crime Reporting Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3302>
 - Homicide Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3315>
 - Adult Correctional Services Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3306>
- **Socio-economic/Health statistics** through various surveys including:
 - Labour Force Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3701>
 - Canadian Community Health Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3226>
 - Aboriginal Peoples Survey: <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=3250>
 - General Social Survey (Canadian's Safety): <http://www23.statcan.gc.ca/imdb/p2SV.pl?Function=getSurvey&SDDS=4504>
- **Visualization tools** such as the Census Program Data Viewer which allows for the visualization of data by provinces/territories, and census metropolitan areas/subdivision: <https://www.statcan.gc.ca/eng/interact/datavis>
- **Government of Canada - Open Government's Portal:** <https://open.canada.ca/en/open-data>
- **Canadian Institute for Health Information**, including Ontario Mental Health Reporting System, Discharge Abstract Database, National Ambulatory Care Reporting System, etc.: <https://www.cihi.ca/en/access-data-and-reports>
- **First Nations Information Governance Centre**, including the First Nations Regional Health Survey and First Nations Regional Early Childhood, Education and Employment Survey: <http://fnigc.ca/dataonline/>
- **First Nation Profiles** (available through Indigenous and Northern Affairs Canada): <https://open.canada.ca/en/suggested-datasets/indigenous-and-northern-affairs-canada-first-nation-profiles>
- **Community Well-being Index** (available through Indigenous Services Canada): <https://open.canada.ca/data/en/dataset/56578f58-a775-44ea-9cc5-9bf7c78410e6>

Local Sector-Specific Data Sources

- Police services (e.g., data on calls for service, offence occurrences)
- Municipal offices (e.g., data on economic development, services available)
- Local non-profit organizations and/or service providers (e.g., Vital Signs Report)
- School boards (e.g., truancy rates, graduation rates, school violence incidences)
- Hospitals (e.g., ER visits, waitlists for mental health/addictions services)
- Community-wide strategies or reports (e.g., Mental Health and Addictions, Drugs, Homelessness)
- Multi-sectoral tables (e.g., Situation Tables, Local Developmental Services System Planning Tables)

Note: This document includes examples of available data sources and does not represent an exhaustive list.

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **E-Scooter Pilot Project**

DATE OF ISSUE:	December 11 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0089
PRIORITY:	Normal

At the request of the Ministry of Transportation, I am sharing a communication regarding a five year pilot project, which will allow the use of e-scooters on Ontario's roads. The program will begin January 1, 2020.

Please review the attached memo from Assistant Deputy Minister Kevin Byrnes, which provides further detail on the pilot. If you require further information, please contact Ryan Bailey at (416) 894-7910 or ryan.bailey@ontario.ca.

Sincerely,

A handwritten signature in black ink that reads "Marc Bedard".

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachments

Ministry of Transportation

Road User Safety Division

87 Sir William Hearst Avenue
 Room 191
 Toronto ON M3M 0B4
 Tel.: 416-235-4453

Ministère des Transports

Division de Sécurité Routière

87, avenue Sir William Hearst
 bureau 191
 Toronto ON M3M 0B4
 Tél. : 416-235-4453



MEMORANDUM TO: Marc Bedard
 Assistant Deputy Minister
 Public Safety Division

FROM: Kevin Byrnes
 Assistant Deputy Minister
 Road User Safety Division

SUBJECT: **New Pilot Project Regulation under the Highway Traffic Act to Permit Electric Kick-Style Scooters (also known as E-Scooters) on Ontario's Roads**

The purpose of this memorandum is to advise the policing community across the province about a new 5-year pilot program that allows e-scooters on road subject to a municipal by-law.

Effective January 1, 2020, a new pilot regulation made under the Highway Traffic Act (HTA), [O. Reg.389/19: Pilot Project - Electric Kick-Scooters](#) establishes a pilot project to allow the use of electric kick-style scooters (e-scooters) on Ontario's roads (see Attachment for Regulation).

Under the pilot, the province has set out the broad rules and requirements for e-scooters such as helmet requirements and minimum age. It is now up to the municipalities to pass by-laws and develop operating parameters for e-scooter companies and riders to allow their use and determine where they can operate most safely in their municipality.

Municipalities should clearly define where e-scooters can park (e.g. setting up designated parking locations). The regulation also requires that e-scooters should not be left in a location that is intended for the passage of vehicles and pedestrians. This will help prevent them from being left on the road and sidewalk obstructing traffic or being a nuisance to road users.

The pilot is intended to assess these vehicles over a period of five years in order to examine their ability to safely integrate with other vehicle types and road users.

The authority to conduct such pilot projects is provided under section 228 of the HTA. This pilot authority has been used previously for e-bike, segway, three-wheeled vehicles, low speed vehicles and autonomous vehicle pilots.

Pilot Project Framework – effective January 1, 2020

- 5-year pilot;
- Permitted by municipal by-law;
- Minimum operating age 16;

- Maximum power output 500W and can provide a maximum speed of 24 km/h;
- Maximum weight 45kg;
- No passengers allowed;
- No baskets allowed;
- Bicycle helmet required for those under 18 years old;
- No pedals or seat allowed;
- Must have 2 wheels;
- Must have horn or bell;
- Must have one white light on front, one red light on rear and reflective material on sides;
- Must have brakes: on both wheels if tire diameter is greater than 150 mm, otherwise, must have a brake on at least one wheel;
- Maximum wheel diameter 17 inches;
- All HTA rules of the road will apply to the operation of e-scooters similar to bicycles;
- Not allowed on controlled access highways.

Anyone that contravenes the conditions of the pilot can be charged under HTA s. 228(8), which states that every person who contravenes a pilot regulation is liable to a fine of not less than \$250 and not more than \$2,500, on conviction. All other existing HTA rules of the road and penalties also apply to the operation of e-scooters.

I would ask that you please bring this memorandum to the attention of the appropriate members of your service. If members of the law enforcement community would like to discuss these changes, they may contact Ryan Bailey at 416 894-7910 or ryan.bailey@ontario.ca.

Thank you for your assistance in communicating this change.



Kevin Byrnes
Assistant Deputy Minister
Road User Safety Division

Attachment: [Highway Traffic Act Regulation 389/19: Pilot Project - Electric Kick-Scooters](#)

ONTARIO REGULATION 389/19

made under the

HIGHWAY TRAFFIC ACT

Made: November 6, 2019

Filed: November 27, 2019

Published on e-Laws: November 27, 2019

Printed in The Ontario Gazette: December 14, 2019

PILOT PROJECT - ELECTRIC KICK-SCOOTERS

Definitions

1. (1) In this Regulation,

“electric kick-scooter” means a vehicle that has,

- (a) two wheels placed along the same longitudinal axis, one placed at the front of the kick-scooter and one at the rear,
- (b) a platform for standing between the two wheels,
- (c) a steering handlebar that acts directly on the steerable wheel, and
- (d) an electric motor not exceeding 500 watts that provides a maximum speed of 24 kilometres per hour; (“trottinette électrique”)

“public park” means a provincial park or land designated by a municipality for use as a park. (“parc public”)

(2) An electric kick-scooter is deemed not to be a motor vehicle under the Act.

(3) Despite subsection (2), any municipal by-law that governs or prohibits the operation of a motorized vehicle applies to an electric kick-scooter unless the by-law provides otherwise.

Pilot project re electric kick-scooters

2. A pilot project to evaluate the use and operation of electric kick-scooters is established.

Prohibition

3. No person shall operate an electric kick-scooter on a highway, sidewalk, trail, path or walkway or in a public park or exhibition ground unless,

- (a) such operation is permitted by and in accordance with this Regulation; and
- (b) where the highway, sidewalk, trail, path, walkway, public park or exhibition ground is under the jurisdiction of a municipality, such operation is permitted by and in accordance with a municipal by-law.

Where electric kick-scooters permitted

4. (1) Subject to subsection (2), a person may operate an electric kick-scooter on a roadway or on the shoulder of a highway.

(2) An electric kick-scooter shall not be operated on,

- (a) those parts of the controlled-access highways described in Schedule 1 to Regulation 627 of the Revised Regulations of Ontario, 1990 (Use of Controlled-Access Highways by Pedestrians) made under the Act;
- (b) those parts of the controlled-access highways described in Schedule 1 to Regulation 630 of the Revised Regulations of Ontario, 1990 (Vehicles on Controlled-Access Highways) made under the Act; or
- (c) any highway to which access by pedestrians or bicycles is prohibited under any Act, regulation or municipal by-law.

Roadway use

5. (1) Where bicycle lanes are provided on a highway, an electric kick-scooter shall only be operated in the bicycle lanes.

(2) Despite subsection (1), where the highway is located in a tunnel or underpass, an electric kick-scooter may be operated on a sidewalk in the tunnel or underpass rather than the bicycle lane except where such operation is prohibited by municipal by-law.

(3) Where bicycle lanes are not provided on a highway or where the operation of electric kick-scooters in bicycle lanes is prohibited by municipal by-law, an electric kick-scooter shall only be operated,

- (a) if there is a shoulder on the highway, on the shoulder as close to the right edge of the shoulder as possible; or
- (b) if there is no shoulder on the highway, on the right side of the roadway as close to the edge of the roadway as possible.

Application of the Act

6. (1) Parts II, IV, VI and X.3, sections 179 and 199 and subsection 214 (2) of the Act do not apply to the operation of an electric kick-scooter or to a person who operates an electric kick-scooter.

(2) Sections 140 and 144 of the Act apply to an electric kick-scooter as if the electric kick-scooter were a bicycle.

(3) When an electric kick-scooter is being operated on a sidewalk, trail, path or walkway or in a public park or exhibition ground, the provisions of the Act, other than the Parts and sections listed in subsection (1), apply to the operation of the electric kick-scooter and to the operator of the electric kick-scooter as if the electric kick-scooter were a bicycle and the operator a cyclist.

(4) When an electric kick-scooter is being operated on a roadway or on the shoulder of a highway, the provisions of the Act, other than the Parts and sections listed in subsection (1) or the provisions listed in subsection (2), apply to the operation of the electric kick-scooter and to its operator as if the electric kick-scooter were a bicycle and the operator a cyclist.

Safe operation

7. (1) The operator of an electric kick-scooter shall keep a safe distance from pedestrians and other users of the roadway, shoulder, sidewalk, trail, path, walkway, public park or exhibition ground at all times and shall give way to a pedestrian or bicycle by slowing or stopping, as necessary, where there is insufficient space for the pedestrian or bicycle and the electric kick-scooter to pass.

- (2) An electric kick-scooter shall not be operated on a sidewalk, trail, path or walkway or in a public park or exhibition ground at a speed that is markedly greater than the speed of the pedestrians who are proximate to the electric kick-scooter.
- (3) Every electric kick-scooter shall be equipped with a bell or horn which shall be kept in good working order and sounded whenever it is reasonably necessary to notify cyclists, pedestrians or others of its approach.
- (4) When operated at any time from one-half hour before sunset to one-half hour after sunrise and at any other time when, due to insufficient light or unfavourable atmospheric conditions, persons and vehicles are not clearly discernible at a distance of 150 metres or less, every electric kick-scooter shall carry a lighted lamp displaying a white or amber light at the front and a lighted lamp displaying a red light at the rear.
- (5) The lamps referred to in subsection (4) may be attached to the electric kick-scooter or may be carried or worn by the operator on his or her person.
- (6) An electric kick-scooter shall not be operated in such a manner that it may harm, injure or damage, either directly or indirectly, any person or property.

General rules re operation

8. (1) No person under the age of 16 years shall operate an electric kick-scooter.
- (2) No person operating an electric kick-scooter shall carry any other person thereon.
- (3) No person operating an electric kick-scooter shall tow another person, vehicle or device.
- (4) No person operating an electric kick-scooter shall attach himself or herself to another electric kick-scooter, vehicle or device for the purpose of being drawn or towed.
- (5) No person operating an electric kick-scooter shall operate it in any position other than while standing at all times.
- (6) No cargo may be carried on an electric kick-scooter.
- (7) No person operating an electric kick-scooter shall leave it in a location that is intended for the passage of vehicles or pedestrians.

Equipment

9. (1) An electric kick-scooter shall have one or more electric batteries that are the sole source of power to the motor.
- (2) An electric kick-scooter shall not have,
- (a) a seat, surface or structure that could be used as a seat;
 - (b) pedals attached to it;
 - (c) a basket attached to it;
 - (d) wheels with a diameter of more than 430 millimetres; or
 - (e) any structure to enclose the electric kick-scooter.
- (3) The weight of an electric kick-scooter, including the weight of the battery but otherwise unladen, shall not exceed 45 kilograms.
- (4) The battery and motor of an electric kick-scooter shall be securely fastened to the electric kick-scooter to prevent them from moving while the electric kick-scooter is in motion.
- (5) All electric terminals on an electric kick-scooter shall be completely insulated and covered.

(6) An electric kick-scooter shall not be modified after its manufacture in any way that may result in increasing its power or its maximum speed beyond the limits set out in the definition of “electric kick-scooter”.

(7) The motor of an electric kick-scooter shall cease to propel the electric kick-scooter forward if the accelerator is released or the brakes are applied.

(8) The braking system of an electric kick-scooter must be capable of bringing the electric kick-scooter, while being operated at a speed of 24 kilometres per hour on a clean, paved and level surface, to a full stop within nine metres from the point at which the brakes were applied.

(9) An electric kick-scooter and all of its components shall be maintained in good working order at all times.

Helmets

10. A person who is under 18 years old shall wear a helmet that complies with the requirements of subsection 104 (1) or (2.1) of the Act when operating an electric kick-scooter.

Operator to stop for police officer

11. Every operator of an electric kick-scooter shall stop when required to do so by a police officer and shall, on the demand of the police officer,

(a) surrender his or her driver’s licence, if he or she has one and has it in his or her possession, for reasonable inspection by the officer; or

(b) provide the officer with his or her correct name, address and date of birth.

Duty to report accident

12. (1) Where an electric kick-scooter is involved in an accident with a pedestrian, animal or vehicle that results in personal injury or property damage, the operator of the electric kick-scooter shall forthwith report the accident to a police officer and furnish him or her with the information concerning the accident as may be required by the officer under subsection (2).

(2) A police officer receiving a report of an accident, as required by this section, shall secure from the person making the report, or by other inquiries where necessary, the particulars of the accident, the persons involved, the extent of the personal injuries or property damage, if any, and the other information that may be necessary to complete a written report concerning the accident and shall forward the report to the Registrar within 10 days of the accident.

(3) The report of a police officer under subsection (2) shall be in the form that is approved by the Minister.

Reports to Minister

13. Any municipality in which electric kick-scooters are being used shall, if requested by the Minister, report to the Minister on the use of electric kick-scooters in the municipality, or on any aspect of such use as may be specified by the Minister.

Revocation

14. This Regulation is revoked on the fifth anniversary of the day it is filed.

Commencement

15. This Regulation comes into force on the later of January 1, 2020 and the day it is filed.

Ministry of the Solicitor General

Ministère du Solliciteur général



Public Safety Division
Public Safety Training Division

Division de la sécurité publique
Division de la formation en matière
de sécurité publique

25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3

25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3

Telephone: (416) 314-3377
Facsimile: (416) 314-4037

Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **Temporary Driver's Licence and Licence Plate Sticker
Validations**

DATE OF ISSUE:	December 13, 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0090
PRIORITY:	Normal

At the request of the Ministry of Transportation, I am sharing a communication regarding changes to online renewal transactions for driver's licences and licence plate stickers, effective December 15, 2019. Please review the attached memo from Assistant Deputy Minister Kevin Byrnes, which provides details on these changes.

If you require further information regarding temporary driver's licences, please contact Kim MacCarl at (416) 235-5248.

If you require further information regarding temporary licence plate stickers, please contact Elizabeth Marles at (416) 235-3433.

Sincerely,

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachments

**Ministry of
Transportation****Road User Safety Division**

87 Sir William Hearst Avenue
Room 191
Toronto, ON M3M 0B4
Tel: 416-235-4453
Fax: 416-235-4153

**Ministère des
Transports****Division de Sécurité Routière**

87, avenue Sir William Hearst
bureau 191
Toronto, ON M3M 0B4
télé: 416-235-4453
télécopieur: 416-235-4153



MEMORANDUM TO: Marc Bedard
Assistant Deputy Minister
Public Safety Division
Ministry of the Solicitor General

FROM: Kevin Byrnes
Assistant Deputy Minister
Road User Safety Division
Ministry of Transportation

SUBJECTS: **Temporary Driver's Licence and Licence Plate Sticker
Validations**

The purpose of this memorandum is to advise the policing community about a Ministry of Transportation initiative changing online driver's licence and licence plate sticker renewal transactions as of December 15, 2019.

These changes are in keeping with the Government's mandate to provide Ontarians with simpler, faster and better services and aim to support increased uptake and enhance/improve user experience of the online government services provided by ServiceOntario.

These enhancements will enable individuals to:

- Receive a Temporary Driver's Licence Validation as proof of their online driver's licence renewal that must be printed and carried with their expired photo driver's licence card until the new one arrives in the mail.
- Receive a Temporary Licence Plate Sticker Validation when they renew online up to 14 days prior to their expiry date, and any time after their expiry date, that must be printed in order to show proof of validation.
- Present the printed Temporary Driver's Licence Validation and Temporary Licence Plate Sticker Validation along with their expired licence and vehicle permit if stopped by enforcement.

Copies of these documents are attached below for your reference.

-2-

Temporary Driver's Licence Validation

The new Temporary Driver's Licence Validation will replace the existing temporary driver's licence for renewal transactions that are processed online. Regulatory amendments to 340/94 of the *Highway Traffic Act* came into effect July 1, 2019 to support this new change. In person driver's licence renewals will still be issued a temporary driver's licence.

The Temporary Driver's Licence Validation will be valid for 90 days from the date it was issued and will include the following:

- Temporary document expiry date
- Driver's licence number
- Order reference number
- Date of the renewal transaction (Order date)
- Information for customers

Individuals are required to present the printed Temporary Driver's Licence Validation along with their expired licence if stopped by police officers.

Temporary Licence Plate Sticker Validation

These enhancements allow individuals who renew their licence plate stickers online up to 14 days prior to expiry, and any time after, to receive a temporary validation document which is valid for 14 days.

In the past, only individuals who renewed their licence plate stickers online within 9 days of expiry were issued a temporary validation document. Those that renewed online after expiry would not receive a temporary document, leaving them susceptible to being pulled over without evidence of licence plate validation.

The Temporary Licence Plate Sticker Validation will be valid for 14 days from the date it is issued and will include the following:

- Temporary document expiry date
- Plate number
- Order reference number
- Date of the renewal transaction (Order date)
- Information for customers

The printed Temporary Licence Plate Sticker Validation must be kept in an individual's vehicle until their new sticker is received in the mail and this document must be presented with their vehicle permit if stopped by police officers prior to the new sticker arriving in the mail.

-3-

I would ask that you please bring this memorandum to the attention of the policing community. If services would like to discuss the Temporary Driver's Licence Validation, they may contact Kim MacCarl at (416) 235-5248 or to discuss the Temporary Licence Plate Sticker Validation, they may contact Elizabeth Marles at (416) 235-3433.

Thank you for your assistance.

Kevin Byrnes
Assistant Deputy Minister
Road User Safety Division

Attachments (2)

APPENDIX 1

ServiceOntario

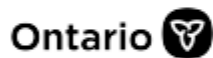
Temporary driver's licence validation

Valid until
Driver's licence number
Order reference number
Order date

You must:

- **print this page** and keep it with your expired licence while driving until your new licence arrives
- **present this printed page** along with your expired licence if stopped by police
- visit a ServiceOntario centre if your licence doesn't arrive **2 weeks before the "Valid until" date above.**

If you have questions call 1-800-267-8097 or visit <https://www.ontario.ca/driverslicence>



ServiceOntario

Validation de permis de conduire temporaire

Valide jusqu'au
Numéro de permis de conduire
Numéro de commande
Date de commande

Vous devez:

- **imprimer cette page** et la conserver avec votre permis expiré lorsque vous conduisez, et ce, jusqu'à l'arrivée de votre nouveau permis
- **présenter cette page imprimée** avec votre permis expiré si la police vous arrête
- vous rendre à un centre ServiceOntario si vous n'avez pas reçu votre permis **2 semaines avant la date « Valide jusqu'au » ci-dessus.**

Si vous avez des questions, composez le 1-800-267-8097 ou consultez le site Web <https://www.ontario.ca/permisdeconduire>

APPENDIX 2**ServiceOntario****Temporary licence plate sticker validation**

Valid until	
Plate number	
Order reference number	
Order date	

You must:

- **print this page** and keep it in the vehicle until the new sticker arrives
- present this page along with the **green vehicle permit** if stopped by police
- leave the existing sticker on the licence plate until new sticker arrives in the mail

To avoid a fine, apply the new sticker to the licence plate before the "Valid until" date above.

**ServiceOntario****Validation de vignette d'immatriculation temporaire**

Valide jusqu'au	
Plaque d'immatriculation	
Numéro de référence de la commande	
Date de commande	

Vous devez:

- **imprimer cette page** et la conserver dans le véhicule jusqu'à l'arrivée de la nouvelle vignette
- présenter cette page ainsi que la **partie verte du certificat d'immatriculation du véhicule** si la police vous arrête
- laisser la vignette existante sur la plaque d'immatriculation jusqu'à l'arrivée de la nouvelle par la poste

Pour éviter une amende, apposez la nouvelle étiquette sur la plaque d'immatriculation avant la date « Valide jusqu'au » ci-dessus.



ServiceOntario

Temporary licence plate sticker validation

When the new sticker arrives:

- immediately apply it to the licence plate and the green vehicle permit (instructions will arrive with the new sticker)
- throw away the temporary licence plate sticker validation page

If the sticker has not arrived within 14 days:

- bring the green vehicle permit and proof of insurance to any ServiceOntario centre (ontario.ca/locations) to receive a free replacement within 31 days of the order date. After this time, there will be a \$7.00 replacement fee.

If the sticker arrives damaged:

- bring the damaged sticker, the green vehicle permit and proof of insurance to any ServiceOntario centre (ontario.ca/locations) to receive a free replacement within 31 days of the order date. After this time, there will be a \$7.00 replacement fee.

If you have any questions, contact ServiceOntario:

- phone: 416-235-2999
- toll free: 1-800-387-3445
- TTY toll free: 1-800-268-7095



ServiceOntario

Validation de vignette d'immatriculation temporaire

Lorsque la nouvelle vignette arrive:

- apposez-la immédiatement sur la plaque d'immatriculation et la partie verte du certificat d'immatriculation du véhicule (les instructions arriveront avec la nouvelle vignette)
- jetez la page de validation de vignette d'immatriculation temporaire

Si la vignette n'arrive pas d'ici 14 jours:

- apportez la partie verte du certificat d'immatriculation du véhicule et une preuve d'assurance à un centre ServiceOntario (ontario.ca/pointsdeservice) dans les 31 jours suivant la date de commande pour obtenir un remplacement gratuit. Après cette date, vous devrez payer des frais de remplacement de 7\$.

Si la vignette arrive endommagée:

- apportez l'autocollant endommagé, la partie verte du certificat d'immatriculation du véhicule et la preuve d'assurance à un centre ServiceOntario (ontario.ca/pointsdeservice) dans les 31 jours suivant la date de la commande pour obtenir un remplacement gratuit. Après cette date, vous devrez payer des frais de remplacement de 7\$.

Si vous avez des questions, communiquez avec ServiceOntario:

- téléphone: 416-235-2999
- sans frais: 1-800-387-3445
- ATS sans frais: 1-800-268-7095

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **Automated Speed Enforcement**

DATE OF ISSUE:	December 16, 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0091
PRIORITY:	Normal

At the request of the Ministry of Transportation, I am sharing a communication regarding the implementation of Automated Speed Enforcement (ASE) systems.

Please review the attached memo from Assistant Deputy Minister Kevin Byrnes, which provides further detail on this program.

Sincerely,

A handwritten signature in cursive script that reads "Marc Bedard".

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachment

Ministry of Transportation

Road User Safety Division

87 Sir William Hearst Avenue
 Room 191
 Toronto ON M3M 0B4
 Tel.: 416-235-4453

Ministère des Transports

Division de Sécurité Routière

87, avenue Sir William Hearst
 bureau 191
 Toronto ON M3M 0B4
 Tél. : 416-235-4453



MEMORANDUM TO: Marc Bedard
 Assistant Deputy Minister
 Public Safety Division

FROM: Kevin Byrnes
 Assistant Deputy Minister
 Road User Safety Division

SUBJECT: Automated Speed Enforcement

The purpose of this memorandum is to advise the policing community across the province regarding the implementation of Automated Speed Enforcement (ASE) systems in municipalities, beginning as early as December 1st, 2019.

Automated Speed Enforcement combines image capture and speed detection technologies to automatically monitor or enforce speeding laws. Under ASE programs, photographic evidence of speeding offences is collected and reviewed by municipal staff, who determine whether a charge should be issued to an offender via mail.

On May 30, 2017, Ontario passed Bill 65, the *Safer School Zones Act* to help municipalities target unsafe drivers and protect vulnerable road users. This legislation permits municipalities to implement and operate ASE technology to enforce speeding traffic offences in school and community safety zones on roads with a speed limit under 80km/h. Regulation 398/19 supplements this legislation by setting out evidentiary and procedural rules for ASE systems.

Under the ASE program, speeding violations at or in excess of 50km/h cannot be pursued as these charges would require a mandatory court appearance and a summons which cannot be served by mail. To address this, municipalities operating ASE programs plan to work with municipal police services to pursue charges against extreme speeders where applicable.

I would ask that you please bring this memorandum to the attention of your policing stakeholders. If there are any questions, please do not hesitate to contact myself or Angela Litrenta, Manager, Road Safety Policy Office at (416) 235-5130. Thank you for your assistance in communicating this change.

Thank you for your assistance.

A handwritten signature in black ink, appearing to read "Kevin Byrnes".

Kevin Byrnes
 Assistant Deputy Minister
 Road User Safety

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **Updated Materials from Bill C-75**

DATE OF ISSUE:	December 16, 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0092
PRIORITY:	Normal

Further to All Chiefs Memo 19-0052, I am sharing two notices from the Ministry of the Attorney General's Criminal Law and Court Services Divisions regarding updates to materials resulting from Bill C-75, which was passed by the federal government earlier this year.

The first memo, from Assistant Deputy Attorney General (ADAG) Susan Kyle, is related to updated training materials on police powers of release and judicial interim release and endorsing warrants. Please review the attached memo and revised training decks. Please note, the deck on police powers of release and judicial interim release should be used as a reference document in conjunction with training from a prosecutor. The deck on endorsing warrants can be used as stand-alone training. If you have further questions, please connect with your local Crown office.

The second memo, from ADAG Sheila Bristo, is related to updated police forms on Summons, Appearance Notice, and Undertaking. Please review the attached memo for further detail on these forms.

Sincerely,

A handwritten signature in black ink that reads "Marc Bedard".

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachments



**Ministry of the
Attorney General**

Office of the
Assistant Deputy Attorney General
Criminal Law Division

McMurtry-Scott Building
720 Bay Street
6th Floor
Toronto ON M7A 2S9

Tel: 416-326-2615
Fax: 416-326-2063

**Ministère du
Procureur général**

Cabinet du
Sous-procureur général adjoint
Division du droit criminel

Édifice McMurtry-Scott
720, rue Bay
6^e étage
Toronto ON M7A 2S9

Tél.: 416-326-2615
Télééc.: 416-326-2063

MEMORANDUM TO: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division
Ministry of the Solicitor General

FROM: Susan Kyle
Assistant Deputy Attorney General
Criminal Law Division - Ministry of the Attorney General

DATE: December 11, 2019

SUBJECT: **Bill C-75 updates to Police Training material on:**
**(1) Police Powers (including Judicial Interim Release and
Judicial Referral Hearings)**
(2) Endorsement of Warrants

The Criminal Law Division has prepared police training materials on changes to police powers of release, including judicial interim release and judicial referral hearings, as a result of updates to the *Criminal Code* made by Bill C-75. The power point used for this training is attached (version 12.03.19 – post Bill C-75) and can be shared with police services. However, we stress that this training is not for stand-alone use but as a reference for those who have received the training by a Prosecutor.

We would ask that you encourage Chiefs of Police and Detachment Commanders to reach out to their local Crown Attorneys and arrange for the training on changes to police powers of release and judicial interim release take place with the assistance of a Crown Attorney. We have done the same with our Crown Attorneys as well.

The Criminal Law Division has also made Bill C-75 updates to the police training material on options of release when a warrant has been endorsed in Form 29 (version 12.11.19). While it is not necessary for this training to be delivered by local Crown Attorneys, we would encourage Chiefs of Police and Detachment Commanders to reach

out if there are any questions about the training material on options of release on an endorsed warrant.

Sincerely,

A handwritten signature in black ink, appearing to be 'SKyle', written in a cursive style.

Susan Kyle
Assistant Deputy Attorney General
Criminal Law Division - Ministry of the Attorney General

Attachment: Police Powers of Release – power point – version 12.05.19 (post Bill C-75)

Attachment: Endorsement of Warrants – power point – version 12.11.19 (post Bill C-75)


Ministry of the Attorney General / Ministère du Procureur général

Court Services Division
Office of the Assistant Deputy
Attorney General

Division des services aux tribunaux
Bureau de la Sous-procureure générale
adjointe

McMurtry-Scott Building
720 Bay Street, 2nd Floor
Toronto ON M7A 2S9
Tel.: 416 326-2611
Fax.: 416 326-2652

Édifrice McMurtry-Scott
720, rue Bay, 2^e étage
Toronto ON M7A 2S9
Tél. : 416 326-2611
Télééc. : 416 326-2652

Our Reference #: A-2019-576

MEMORANDUM TO: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division
Ministry of the Solicitor General

FROM: Sheila Bristo
Assistant Deputy Attorney General
Court Services Division

DATE: December 16, 2019

SUBJECT: **Bill C-75 – Revisions to Police Forms**
Effective December 18, 2019 at 12:01 a.m.

As a result of amendments to the *Criminal Code* made by Bill C-75, the Court Services Division has revised the following police forms, effective December 18, 2019 at 12:01 a.m.:

- Summons (Form 6)
- Appearance Notice (Form 9)
- Undertaking (Form 10)

The Summons (Form 6) will be available on December 17, 2019, and the Undertaking (Form 10) is available now, via standard methods of police access to forms, such as the Criminal Forms Extranet, RMS and the CSD Intranet.

There is a delay in the production of the Appearance Notice (Form 9) in the *carbon copy format*. The carbon copy format is not anticipated to be available until mid-January 2020. During the interim, the Appearance Notice (Form 9) is available for use in a full page Word version (non-carbon copy) on the Criminal Forms Extranet and the CSD Intranet.

I will advise you as soon as the Appearance Notice (carbon copy format) is available.

Sincerely,

Sheila Bristo
Assistant Deputy Attorney General
Court Services Division

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: *Provincial Animal Welfare Services Act, 2019*

DATE OF ISSUE:	December 19, 2019
CLASSIFICATION:	General Information
RETENTION:	Indefinite
INDEX NO.:	19-0093
PRIORITY:	Normal

Further to All Chiefs Memo #19-0081, issued on October 29, 2019, regarding the introduction of the *Provincial Animal Welfare Services Act, 2019* (PAWS Act), I am writing to advise that the PAWS Act has received Royal Assent and will come into force on **January 1, 2020**.

Thank you once again for providing input to inform the development of the new long-term animal welfare system which includes the PAWS Act and a provincial enforcement team consisting of a Chief Animal Welfare Inspector, locally deployed provincial inspectors and specialized inspectors for agriculture, zoos, aquariums and equine.

To facilitate implementation of the new model by January 1, 2020, regulations have been made to ensure animals are protected. The regulations are as follows:

Standards of Care and Administrative Requirements

- Contains basic standards of care applicable to all animals that fall under the Act and standards of care specific to dogs that live primarily outdoors, wildlife kept in captivity, captive primates, and marine mammals kept in captivity.

-2-

Disclosure of Personal Information

- The regulation sets out the conditions that outline when the Chief Animal Welfare Inspector (or designate) may disclose personal information about an individual.

Exemptions

- The PAWS Act prohibits causing or permitting distress to an animal. The regulation exempts “hunting or permitting hunting of wildlife not found in the wild in accordance with the Fish and Wildlife Conservation Act, 1997” from that prohibition. Note that hunting wildlife in the wild is exempt under the PAWs Act.

Code of Conduct

- The PAWS Act sets out that any persons can make a complaint about an inspector’s conduct. The code of conduct regulation provides the basis of which public complaints can be made about an inspector’s conduct.

Ministerial Prescriptions

- Prescribes various miscellaneous matters related to periods of time to support implementation of key provisions in the PAWS Act (e.g. number of days to appeal an inspector’s order).

The ministry intends to consult further regarding the regulations, including through a multi-disciplinary table that will be established.

The legislation and the transitional regulations are available on [e-laws](#). The ministry has also issued a news release and backgrounder on the new animal welfare system which can be accessed [here](#).

In addition, effective January 1, 2020, the ministry will roll out its new animal welfare enforcement model, with more inspectors to provide provincewide coverage, including those with specialized expertise in livestock, zoos, aquariums and equines. The ministry will continue to hire and train inspectors throughout spring 2020.

The Ontario Provincial Police (OPP) and police services have legislative authority under the PAWS Act to exercise the powers of an animal welfare inspector in relation to animals in distress and the investigation of offences under the Act.

Under the new model, the OPP and police services will be requested to respond in cases where criminal charges may be laid. Animal welfare inspectors will continue to work in partnership and offer support to the OPP and police services, when required and requested.

-3-

The ministry looks forward to your continued input as we implement the new animal welfare model. Should you have any questions or comments, please contact animalwelfareservices@ontario.ca.

Sincerely,

A handwritten signature in black ink that reads "Marc Bedard". The signature is written in a cursive style with a large initial 'M'.

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Ministry of the Solicitor GeneralPublic Safety Division
Public Safety Training Division25 Grosvenor St.
12th Floor
Toronto ON M7A 2H3Telephone: (416) 314-3377
Facsimile: (416) 314-4037**Ministère du Solliciteur général**Division de la sécurité publique
Division de la formation en matière
de sécurité publique25 rue Grosvenor
12^e étage
Toronto ON M7A 2H3Téléphone: (416) 314-3377
Télécopieur: (416) 314-4037

MEMORANDUM TO: All Chiefs of Police and
Commissioner Thomas Carrique
Chairs, Police Services Boards

FROM: Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

SUBJECT: **Race Data Collection in Use of Force – Follow Up**

DATE OF ISSUE:	December 20, 2019
CLASSIFICATION:	For Action
RETENTION:	Indefinite
INDEX NO.:	19-0094
PRIORITY:	High

Further to the All Chiefs Memo # 19-0086, issued on November 28, 2019, please be advised that the ministry is releasing a **revised** version of the Use of Force Report as a result of recommendations for functionality upgrades received from various police services (Attachments #1 (English) and #2 (French)).

Deletion of Part B

This version of the report has the functionality to allow police services to delete Part B no later than 30 days or, if applicable, up to 2 years after the report is submitted, per subsections 14.5 (3.1) to (3.3) of the Equipment and Use of Force Regulation (R.R.O. 1990, Reg. 926).

Once the Training Analyst submits the report to the Ministry of the Solicitor General, a "Delete Part B" button will appear on the locally saved report. The analyst can retrieve the report at a later date and use this functionality to delete Part B in accordance with the Regulation and police service policy.

The version of the report that no longer contains Part B should be saved as the final and only remaining version of the report. The original version of the report should be overwritten when the version without Part B is saved. The police service's data retention policy should then apply to this version of the report.

-2-

Use of Force Report Guide

The Ontario Police College has prepared a guide to assist members in completing the report that contains descriptors of the report's fields to support consistent interpretation and application.

The guide is available on the Ontario Police College Virtual Academy (OPCVA) via the following link: <https://www.opcva.ca/course/changes-use-force-electronic-report>.

Submission Process Guide

Also attached is a step-by-step guide of the process for completion of the report and submission to the ministry (Attachment #3).

FAQs

Finally, the ministry has prepared Frequently Asked Questions to reflect queries and feedback from police services to assist in clarifying certain aspects of the revised report (Attachment #4).

Alternative Electronic Report Submission

Under certain circumstances, police services that currently utilize an electronic use of force reporting system may be able to submit required use of force data directly from their internal databases/systems without using the pdf versions provided by the ministry.

However, it will be necessary to ensure a number of conditions are met. For further information, please contact Jeanette Gorzkowski, Manager of the Analytics Unit, at Jeanette.Gorzkowski@ontario.ca.

Ministry Contacts

If you have any questions regarding the content or functionalities within the report, please contact Lisa Sabourin at Lisa.Sabourin@ontario.ca (416-859-9323), or Amanda Fone at Amanda.Fone@ontario.ca (416-212-1497).

If you experience technical challenges in submitting electronic reports please contact Jeanette Gorzkowski, Manager of the Analytics Unit, at Jeanette.Gorzkowski@ontario.ca.

Please be reminded that **effective January 1, 2020**, members of a police service are required to use the revised Use of Force Report and fill out all the appropriate fields when the circumstances established in the Regulation are met. Additionally, the Solicitor General is requiring chiefs of police and the Commissioner of the Ontario Provincial Police, pursuant to subsection 14.5 (4) of the Equipment and Use of Force Regulation (R.R.O. 1990, Reg. 926), to submit information from all Use of Force Reports.

.../3

-3-

I trust these additional materials and information will be helpful. Thank you for your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Marc Bedard".

Marc Bedard
Assistant Deputy Minister
Public Safety Division and Public Safety Training Division

Attachments

Ministry of Solicitor General

Electronic Use of Force Report – Submission Process Guide

The following outlines the completion and submission process for the electronic Use of Force Report.

Services may choose to download the report to their internal server/shared drive to enable access to mobile work stations, etc.

1. Use of Force Incident Occurs: Requirements for when a member of a police service must submit a Use of Force Report are outlined in the Equipment and Use of Force Regulation (“Regulation”) (R.R.O. 1990, Reg. 926).

2. Officer Completes Report:

- The reporting officer must complete all fields that are applicable and those identified as mandatory by an asterisk (*).
- Where appropriate, the officer should check more than one box in each section.
- When the officer selects “*Other*” he/she will have to add accompanying text in the area marked “*Specify*”.
- The officer may check if there are missing or incomplete fields by selecting the “*Check for Incomplete Fields*” button. A prompt will appear, and a red border will outline the missing or incomplete field(s).
- Once the officer has completed the report, he/she will save the report as a draft by selecting the “*Save Form*” button.
 - It should be noted the Save Form button will not identify missing or incomplete fields. To ensure completion, the officer should select “*Check for Incomplete Fields*” prior to selecting “*Save Form*”.
- The report may be saved on the officer’s personal drive or the police service’s public drive. This function will allow further edits.
- The officer will share the report via email or through the police service’s internal network for review by designated reviewers.
- **It is important that the officer NOT select the Training Analyst Only – Submit to Solicitor General at any time.**
 - **That button should not be mistaken as the means by which the officer submits the report to a supervisor or training analyst for review.**

3. Internal Review Process: Police services will have to establish internal processes to ensure the report is transmitted from the reporting officer to his/her supervisor and other designated reviewers, prior to review by the training analyst.

Ministry of Solicitor General

- At each stage of review the report should be resaved as a draft using the “*Save Form*” button and forwarded to the appropriate reviewer(s) per the police service’s policy.
 - Changes to the report should only be made by the submitting officer or with the express consent of the officer. If changes are made, the report may be resubmitted through approvals.
 - The final reviewer to receive the saved draft report is the training analyst.
- 4. Training Analyst Review:** Once reviewed and approved, the training analyst will save a final version of the report.
- Only the training analyst may save the report as final by selecting the “*Training Analyst Only – Submit to Solicitor General*” button.
 - A prompt will appear asking “*The report will be locked and no further changes can be made. Are you sure you want to save the report?*”
 - If yes is selected, the “Save As” menu will appear. The report should be saved in a location determined by police service policy.
 - **It should be noted that the report has not been submitted to the ministry at this point. See the next step below.**
- 5. Training Analyst Submission:** Once the form is saved as final (i.e., after the “*Training Analyst Only – Submit to Solicitor General*” button is selected as above), the report will lock and a “*Training Analyst Email Address*” field will appear below Part B.
- The training analyst must provide their email address to receive an email confirming submission to the Ministry of the Solicitor General (ministry).
 - Once the field is complete, the training analyst will select the “*Training Analyst Only – Submit to Solicitor General*” button.
 - A prompt will appear asking “*Are you sure you want to submit this report?*”
 - If yes is selected, the report will be sent to the ministry.
- 6. Ministry Receives Report:**
- A prompt will appear stating “*Your use of force report has been submitted. Email confirmation will be sent to [email address provided].*”
 - The training analyst will receive an email confirming the submission of the report.
- 7. Closing/Saving the Report:**
- After submission to the ministry, a “*Delete Part B*” button will appear below the “*Training Analyst Email Address*” field.

Ministry of Solicitor General

- Before exiting the report, changes must be saved. This can be accomplished by selecting “*File*” in the toolbar at the upper left of the window and then “*Save*” in the dropdown menu.
- Once saved in the designated location, the training analyst may close the report.

8. Deletion of Part B: In accordance with the Regulation and the police service’s policy, Part B must be destroyed no later than 30 days or, where applicable, up to 2 years after the report is submitted by the officer.

- The training analyst will access the report from the internal server (or other designated location) after the specified period of time and will select the “*Delete Part B*” button.
- A prompt will appear asking “*Are you sure you want to delete Part B from the report?*”
- If yes is selected, the “*Save As*” menu will appear. The original version of the report **should be overwritten and the version without Part B should be saved as the final and only remaining version** of the report.
- The police service’s data retention policy will then apply to this version of the report.

FREQUENTLY ASKED QUESTIONS

Use of Force Report Completion and Submission to Ministry of the Solicitor General

	Question	Answer
Completion of Report		
1	<i>Our service receives a large number of reports relating to animal dispatches. How should our members complete the report for those events?</i>	<p>When an officer is submitting a use of force report in relation to the dispatching of an animal, the officer should select “Animal/No Subject” under “Number of Subjects Involved in Incident”.</p> <p>The remaining data fields relating to a subject will become <i>unfillable</i>, including:</p> <ul style="list-style-type: none"> • Perceived Subject Race • Weapons Carried by Subject • Location of Subject’s Weapon • Person Injured: Subject 1, 2 or 3
2	<i>The descriptions of firearms under “Type of Firearm Used” and “Weapons Carried by Subject” are either incomplete or inaccurate (e.g., semi-automatic refers to the action of a firearm and not the type of firearm). For example, how would a member indicate a subject was carrying a pistol?</i>	<p>The firearm options in the report are the same as in the current Form 1. The ministry recognizes the information is outdated, but the intention was to try and keep this report as close to the current one as possible to minimize the need for additional training for officers.</p> <p>The reporting officer has the option of identifying “handgun” or “pistol” in the “Other” category.</p> <p>Similarly, officers should select the “Other” category to report on their use of a conducted energy weapon. The ministry has been working on a modernized version of the use of force report that will address these and other issues.</p>
3	<i>The report asks for the number of subjects and allows for the officer to identify a number beyond 3. However, the report only asks for additional information on a maximum of 3 subjects. How should the officer provide information about the remaining subjects?</i>	<p>If an officer used reportable force on more than 3 subjects during a reportable force event (e.g., pointed a firearm at a group of people), the officer should choose the 3 principal or most predominant subjects in the interaction and complete the specific subject-related fields on those individuals.</p>

	Question	Answer
4	<i>Do police services have the authority to collect race data?</i>	<p>Members of police services who are required to fill out a use of force report will be required by law to collect their perceived race of individuals in respect of whom the use of force report is prepared as of January 1, 2020. This obligation arises from subsection 14.5 (2) the Equipment and Use of Force Regulation (RRO 1990, Reg 926) under the <i>Police Services Act</i>, which requires members of police services to use the revised Use of Force Report form containing the new perceived race question. It is also a legal requirement to submit use of force reports to the chief of police pursuant to subsection 14.5 (1.1). Police services' collection of perceived race data will therefore become a necessary part of use of force reporting. Subsection 28 (2) of the <i>Municipal Freedom of Information and Protection of Privacy Act</i> and subsection 38 (2) of the <i>Freedom of Information and Protection of Privacy Act</i> permit the collection of personal information that is necessary to the administration of a lawfully authorized activity, such as use of force reporting.</p>
5	<i>How should officers interpret the race categories in response to the question: what race category best describes the subject(s)?</i>	<p>The Anti-Racism Data Standards (ARDS) require that Participant Observer Information (POI) is collected using only the race categories, as stipulated in "Standard 40: Race Question and Categories". POI is used for the purposes of identifying and monitoring potential racial bias or profiling in a specific service, program or function.</p> <p>The officer should provide his/her best assessment of the subject's race, honestly and in good faith.</p> <p>POI collected in the manner that is described in Standard 40, is used to assess whether conclusions are being made and acted on based on stereotypes. Under "Standard 41. Quality Assurance", accuracy or validity of POI means the extent to which the POI reflects the honest perception of the respondent (police officer) during the interaction in question. It does not matter whether the perception reflects the "actual" race of the individual who was assessed.</p>

	Question	Answer
		<p>Please see the ARDS at: https://www.ontario.ca/page/anti-racism-data-standards-order-council-8972018</p>
6	<p><i>What if the officer is unsure of the subject’s race?</i></p>	<p>To support data integrity, the Anti-Racism Data Standards do not allow for an unsure/don’t know option. As such, this is a mandatory field and the officer will be required to choose a race category.</p> <p>As noted in “Standard 40: Race Question and Categories”, a service provider’s perception of another person’s race is based on information that can be readily observed, such as skin colour, hair texture, facial features, and other information that may be used to inform assumptions about a person’s racial background such as accent, dress, surname, etc.</p> <p>If a person is perceived to be of mixed race, the respondent should choose the race category that, in their view, the person most resembles.</p> <p>Officers are expected to give their best assessment of an individual, honestly and in good faith.</p>
Submission Process		
7	<p><i>Can someone other than the Training Analyst submit the report to the ministry? If the reporting officer submits the report, the Training Analyst will not know a report was submitted.</i></p>	<p>The report should only be submitted to the ministry by the Training Analyst.</p> <p>While it won’t be possible to eliminate the ability for an officer other than the Training Analyst to submit the report, the report contains these mitigating features:</p> <ul style="list-style-type: none"> • the “Submit to Solicitor General button” specifically indicates it is for the “Training Analyst Only”; • once the submit button is selected, a prompt appears warning the user that the report will be locked and no further changes can be made; and • before the report is submitted, an additional field appears requesting the Training Analyst’s e-mail address; the individual whose e-mail address is provided will receive the confirmation e-mail that the report has been received by the ministry. <p>Police services are strongly encouraged to ensure their members are aware of these requirements.</p>

	Question	Answer
8	<i>Will there be a registry of emails that limit the submission to a specific set of officers?</i>	<p>No, there will not be a registry of e-mail addresses from police services to limit uploads to specific individuals.</p> <p>Police services will have to establish internal processes to ensure the report is transmitted from the reporting officer to his/her supervisor and other designated reviewers, followed by the training analyst.</p> <p>As per the Use of Force Guideline, “30. Every police service’s procedures on use of force reporting should...g) set out the supervisory levels, if any, beyond the front-line supervisors, who will review the use of force reports, prior to review by the training analyst.”</p>
9	<i>Can completed pdf reports be emailed directly to the ministry?</i>	It is necessary that reports be submitted to the ministry electronically using the “Training Analyst Only – Submit to Solicitor General” button to ensure data integrity and the protection of privacy.
10	<i>Our service currently uses a paper-based system. Can we submit hard copy reports to the ministry?</i>	<p>It is preferable that reports be submitted to the ministry electronically using the “Training Analyst Only – Submit to Solicitor General” button to ensure data integrity and the protection of privacy.</p> <p>If your service requires assistance with the implementation of the electronic use of force report, please contact Jeanette Gorzkowski, Manager of the Analytics Unit, at Jeanette.Gorzkowski@ontario.ca.</p>
11	<i>Is there a requirement as to when the reports must be submitted to the ministry?</i>	Whenever possible, the reports should be submitted as soon as they are reviewed and finalized by the police service’s Training Analyst.
12	<i>Can the report be changed to meet local needs?</i>	<p>The content of the report cannot be changed by police services.</p> <p>Amendments to the Equipment and Use of Force Regulation (RRO 1990, Reg 926) filed on November 28, 2019 require use of the report entitled “Use of Force Report”, dated 2019/10, that is available on the website of the Government of Ontario Central Forms</p>

	Question	Answer
		<p>Repository. This requirement will go into effect on January 1, 2020.</p> <p>It should be noted that police services should only use the reports provided through the All Chiefs/Chairs Memo for operational purposes as the reports available on the Central Forms Repository and ministry website are not fillable and cannot be submitted to the ministry.</p> <p>Certain allowances may be made for the collection of use of force data through a different mechanism (e.g., directly from a police's service's own database). Please contact Jeanette Gorzkowski, Manager of the Analytics Unit, at Jeanette.Gorzkowski@ontario.ca.</p>
13	<p><i>Can a police service use their own electronic use of force report?</i></p>	<p>For those police services that currently utilize an electronic use of force reporting system, the ministry may be able to work with you on a process for submitting required use of force data directly from your internal databases/systems without using the electronic pdf versions provided by the ministry.</p> <p>Please contact Jeanette Gorzkowski, Manager of the Analytics Unit, at Jeanette.Gorzkowski@ontario.ca.</p>
14	<p><i>How should the new use of force report be managed internally before it is submitted to the ministry?</i></p>	<p>Police services should continue to manage the report internally using existing systems. For example, the report can be emailed from officer to supervisor, Training Analyst, etc. or can be accessed, saved and retrieved on the service's intranet.</p> <p>Regardless of how the report is managed internally, it should still be sent to the ministry via the submit button (See <i>Submission Process Guide</i> for more information).</p>
15	<p><i>How do I know the report has been submitted to the ministry?</i></p>	<p>Unless a confirmation e-mail is received indicating that the report was received by the ministry, members should not assume the report was submitted successfully.</p> <p>The individual whose name is in the Training Analyst Email Address field will receive the confirmation e-mail.</p>

	Question	Answer
		<p>Only Training Analysts should use the submit button and only their e-mail address should be entered into the Training Analyst Email Address field.</p> <p>It may take a moment for the report to be saved and submitted and to generate the field for the Training Analyst's email address.</p> <p>Members should not close the report until the Training Analyst Email Address field appears and is filled after which time a confirmation email will be sent.</p> <p>For more information on the submission process, please refer to the Submission Process Guide.</p>
16	<i>How do I delete Part B of the report?</i>	<p>Once the Training Analyst submits the report to the Ministry of the Solicitor General, a "Delete Part B" button will appear on the report that the analyst can use to delete Part B in accordance with the Regulation and police service policy.</p> <p>The version of the report that no longer contains Part B should be saved as the final and only remaining version of the report. The original version of the report should be overwritten when the version without Part B is saved.</p> <p>The police service's data retention policy should then apply to this version of the report.</p>



HAMILTON POLICE SERVICES BOARD

OUTSTANDING ISSUES as of January 20, 2020

ITEM	ORIGINAL DATE	ACTION REQUIRED	STATUS	EXPECTED COMPLETION DATE
1. Other Business	May 26, 2016	That Chair Eisenberger work with the Board Administrator to implement the use of Electronic devices for monthly agendas.	PSB 16-001 – Ongoing	2 nd Quarter of 2019
2. Sex Assault Review - PSB 18-103	November 22, 2018	That the a report be brought back to the Board on the progress of the recommendations presented within the Sexual Assault Review Report (PSB 18-103)		4 th Quarter of 2019
3. Email from Alicia Davenport, Legislative Coordinator, City of Hamilton, Office of the City Clerk with respect to Enforcement of One-Meter Law for Cyclist Safety (City Wide)	October 10, 2019	A report to be provided following the review and assessment of the technology as well as the data collected in other jurisdictions.		4 th Quarter 2020
4. Body-Worn Camera Report	November 14, 2019	That an Annual report be provided to the Board with respect to Body Worn Cameras. The report is to include the following: data and status of Body Worn Cameras in other Canadian Jurisdictions; the costs associated with a Pilot Project for Body Worn Cameras; and the costs associated for the full implementation of Body Worn Cameras.		4 th Quarter of 2020

5.6(m)



HAMILTON POLICE SERVICES BOARD

OUTSTANDING ISSUES as of January 20, 2020

ITEM	ORIGINAL DATE	ACTION REQUIRED	STATUS	EXPECTED COMPLETION DATE
<p>5. Independent Review of the Events leading up to and including the PRIDE Celebration of June 15, 2019</p>	<p>November 14, 2019</p>	<p>That the Board approve the recommendation of the Independent Review Subcommittee to retain Mr. Scott Bergman of Cooper, Sandler, Shime & Bergman, LLP and his team, to complete an Independent Review of the events leading up to and including the PRIDE Celebration of June 15, 2019.</p> <p>That the Independent Review be completed by April 30, 2020.</p> <p>That the review be at a cost of no more than \$500,000 plus H.S.T.</p>		<p>By April 30, 2020</p>
<p>6. Email from Jessica Bowen, Staff Liaison for the City of Hamilton's LGBTQ Advisory Committee with respect to the Request from the LGBTQ Advisory Committee, to Provide a Deputation to the Board</p>	<p>December 12, 2019</p>	<p>That the Board receive the email as provided, and</p> <p>That the request from LGBTQ Advisory Committee to provide a deputation to the Board, be approved.</p>		

HAMILTON POLICE SERVICES BOARD

- RECOMMENDATION -

DATE: 2020 January 20
REPORT TO: Chair and Members
 Hamilton Police Services Board
FROM: Eric Girt
 Chief of Police
SUBJECT: 2020 Hamilton Police Service Operating and Capital Budgets
 PSB 20-008

RECOMMENDATION:

That the Hamilton Police Service Board (Board) approve the 2020 Hamilton Police Service (HPS) operating and capital budgets.



Eric Girt
 Chief of Police

FINANCIAL / STAFFING / LEGAL IMPLICATIONS:

FINANCIAL – As detailed in the table below, the proposed 2020 Police Service Budget represents an overall increase of 4.34% over the total 2019 combined operating and capital budget. This increase reflects a 4.07% increase to the operating budget and a 19.56% increase to the capital budget over the 2019 restated operating and capital budgets, respectively.

Description	2019 Restated Budget	Proposed Increase	2020 Proposed Budget	% Increase
Operating Budget	\$162,186,900	\$6,595,208	\$168,782,108	4.07%
Capital Budget	\$ 2,908,799	\$ 568,906	\$ 3,477,705	19.56%
Total Police Budget	\$165,095,699	\$7,164,114	\$172,259,813	4.34% *

**Several Police Services throughout the Province receive budgeted assessment growth projection in their budget requests. If the HPS considers the same assessment growth projections of 1.0%, as provided by the City of Hamilton (City), the 2020 total combined budget request would be 3.34%.*

STAFFING – The 2020 budget request includes a net staff increase of 18.0 new FTEs. It also reflects an increase of 50% for the 24 annualized new sworn constables that were approved in the 2019 budget.

New FTEs	Salary/Benefits (\$ million)
8 Sworn Constables, Traffic Unit (proposing 50% of costs in 2020 budget and 50% in 2021)	\$0.36
1 Detective Constable, Sexual Assault Unit	\$0.14
1 Sexual Assault Support Program Coordinator	\$0.10
2 Special Constables, POA Court	\$0.21
6 Police Cadets	\$0.33
Total Cost	\$1.14
Total % Increase	0.70 %

LEGAL - N/A

BACKGROUND:

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

Historically, HPS has presented its annual budgets/budget submissions for both operating and capital expenditures on a total combined basis to the Board.

Starting with the 2020 budget, the Board requested and approved HPS to separately identify operating and capital expenditures in its budget and reporting submissions. As such, the 2020 operating and capital budgets are presented separately and the 2019 approved budget has been restated for comparative purposes.

2020 OPERATING BUDGET - (Appendix A)

The HPS, along with the Board’s Budget Sub-Committee, has completed its 2020 operating budget process resulting in a net budget request of \$168.78M (2019 - \$162.19M). Total operating expenditures budgeted for 2020 are \$180.16M (2019 - \$174.69M) which is offset by non-taxation revenue of \$11.38M (2019 - \$12.50M). This request represents an increase of \$6.59M or 4.07% over the 2019 restated operating budget (*Appendix A*).

The table below summarizes the key drivers for the net increase of \$6.59M, which are further explained in sections to follow.

**2020 Total Operating Budget
(\$ million)**

Category	Incremental Change	
1. Employee Related Costs	\$4.67	2.88%
2. Operating Expenditures	\$0.80	0.50%
3. Revenues – Decrease	\$1.12	0.69%
Total Operating Budget Increase	\$6.59	4.07%

Increases to the operating budget are primarily driven by employee related costs including a recently ratified collective agreement, proposed staffing increases, and employee benefits. Employee related costs account for 2.88% of the overall 4.07% operating increase.

In 2020, the Police Service will also see the new Investigative Services Building come online. As a result, the 2020 budget reflects the introduction of all operating expenses required to maintain that building, including hydro, grounds maintenance and other related building expenses. These costs have been prorated for 2020 to align with the projected May 2020 opening of the building. The annualized operating costs will be reflected in the 2021 budget.

Lastly, the HPS experienced a reduction in revenues compared to 2019 with an overall decrease to revenues of approximately \$1.12M. This decrease was primarily driven by a \$0.60M reduction to the Provincial Community Safety and Policing Grant, and a reduction in False Alarm fees of \$0.38M. As of September 2019, HPS transitioned to a “verified response” alarm protocol which has been adopted by many Police agencies. Alarm companies now have to confirm a criminal offense before dispatching officers to the scene. While this results in revenue reductions, it has a positive impact to staffing in enabling the effective deployment of front-line resources.

Employee Related Costs - \$4.67 million or 2.88% increase

The table below summarizes drivers to employee related costs for the 2020 operating budget.

2020 Employee Related Costs
(\$ million)

Compensation Items	Incremental Budget	
1. Salary/Wages	\$2.60	1.60%
2. Benefits/Other	\$0.93	0.58%
3. New Staff Enhancements	\$0.91	0.56%
4. Benefits – Staff Enhancements	\$0.23	0.14%
Incremental Increase	\$4.67	2.88%

Policing is a people-based business and this is reflected in the composition of the 2020 HPS operating budget. Employee compensation costs account for \$164.02M or 91.04% of the total 2020 gross operating budgeted expenditures of \$180.16M. Consequently, compensation expenses represent the most significant budget pressure each year.

In December 2019, the Board and the Hamilton Police Association (HPA) ratified a new Collective Agreement from January 1, 2018 through to December 31, 2020. Bargaining with the Senior Officers Association will commence in early 2020. An estimated percentage was used to reflect potential contractual increases for 2020. The estimated percentage increase is determined by reviewing the “Big 12” Police Services within the Province with Collective Agreements in place. As a result, the budget impact on salary and wages for 2020 is estimated at \$2.60M or 1.60%. This estimated increase also includes other monetary Collective Agreement obligations such as performance pay and job evaluation increases.

As a result of collective agreement increases, employee benefits will increase accordingly (OMERS, Government and Employer benefits). In addition, the government/employer benefits reflect year 2 of the CPP contribution increase, per Bill C-26, CPP Enhancement (1% by 2023).

Furthermore, the 2019 approved operating budget included 24 new sworn front-line officers with a hiring and deployment strategy which transitioned the financial impact equally between 2019 and 2020. As such, the 2020 financial impact, including benefits, is \$1.03M or 0.64% over the 2019 restated operating budget.

Other employee costs such as retiree benefits, sick leave, and WISB charges have also increased as shown in Appendix A.

Proposed Staffing Enhancements

Traffic Enforcement Unit (TEU) – 8 FTEs

A newly created and dedicated Traffic Enforcement Unit is being proposed as a pilot project for traffic safety throughout the City of Hamilton with efforts to reduce traffic collisions, as well as facilitate the safe and expedient follow of both vehicle and pedestrian traffic.

Traffic safety has been and remains a leading issue for both the Service and the Community. In alignment with this, traffic safety is a key priority in the Services' strategic plan, Business Plan Survey and Vision Zero. A dedicated traffic unit would provide an enhanced focus on traffic safety for City of Hamilton.

The eight new Police Constables will have an annual financial impact of \$0.73M or 0.45% over the 2019 restated operating budget. However, since it is anticipated these hiring's would not be completed until July 2020, the 2020 financial impact of salaries and benefits have been reduced by 50% to \$0.36M or 0.22% over the 2019 restated operating budget. This strategy has the effect of transitioning the financial impact of the new Traffic Enforcement Unit equally between the 2020 and 2021 budget years. The Service will also require four additional cruisers to support the Traffic Unit. This would represent an additional cost of \$0.27M or 0.17% over 2019 total combined budget for a total 2020 impact of 0.39%.

Sexual Assault Community Review Team Recommendations (SACRT) – 2 FTEs

An additional Detective Constable position is requested to the Sexual Assault Unit (SAU). In 2018, the Police Service partnered with the Community and delivered the Sexual Assault Review and Recommendations Report (PSB 18-103) to the Board in November of 2018. As stated in the review, "sexual assault is one of the most violent offences in the Criminal Code". As reported cases of sexual assault continue to rise, along with tighter timelines and court requirements, two Detective Constables were required, as identified in the report. These two new positions were recommended by HPS to be transitioned over a two year period during the 2019 budget process; one in 2019 and one in 2020.

In addition, SACRT supports a Sexual Assault Support Coordinator (civilian) in the Victims Services branch. Initially introduced as pilot project, the new position provides emotional support and options of interview accompaniment, counselling, and provide resources and financial support. The program offers continued support throughout the court proceedings in cooperation with Victims Witness Assistance Program and continues beyond the court process. The Coordinator will also conduct training for the Service in relation to neurobiology of trauma and the dynamics of sexual assault.

Lastly, with the Coordinator delivering these services, it allows the Detectives to focus their efforts on the investigations, with manageable workloads, the ability to adequately investigate the reported crimes and to enable them to better serve and protect the most vulnerable in our community.

The total combined operating budget impact for 2020 for both sworn and civilian positions, including benefits, is \$0.24M or 0.15% over the 2019 restated operating budget.

New Provincial Offices Administration (POA) Courthouse – 2 FTEs

With the opening of the new Offences Administration in 2018, enhanced resources were required to secure both the new POA court as well as the existing John Sopinka Courthouse. These new positions were presented during the 2019 budget process. It was recommended they be transitioned over a two year period; two in 2019 and two in 2020.

The addition of two Special Constables to secure the courthouses results in an operating budget impact for 2020 of \$0.21M or 0.13% over the 2019 restated operating budget.

Police Cadets – 6 FTEs

Through recent negotiations the Board was successful in increasing the number of Cadets. The Hamilton Police Cadet program has been a critical attraction and retention tool for aspiring Police Constables. The current budget allows for 12 Cadets in accordance with the previously established maximum in the collective agreement. The request to increase the cadet budget to 18 better aligns the budget to the newly negotiated maximums in the collective agreement.

The Cadet Program allows members to immerse themselves in the policing culture and gain valuable hands on work experience while deployed in a vast number of areas in the Service, with the ultimate goal of being hired as a HPS Police Constable. In a very competitive recruitment market, this program has proven to be extremely valuable in securing, attracting and retaining quality candidates for our sworn intake.

The operating budget impact for 6 new cadets in 2020, including benefits is \$0.33M or 0.20% over the 2019 restated operating budget.

2020 CAPITAL BUDGET – (Appendix B)

As previously stated, the HPS has separately identified capital expenditures from operating expenditures in its annual budget submission to the Board, similar to the City's budgeting process. As such, the 2019 budget has been restated for comparative purposes.

In accordance with the City policy and practice, a capital expenditure is defined as any asset expenditure greater than \$50,000 with an estimated useful life greater than one year.

The HPS has completed its 2020 capital budget process resulting in a net budget request of \$3.48M (2019 - \$2.91M). Total capital expenditures budgeted for 2020 is \$4.63M (2019 - \$3.21M) which is offset by revenue from the Police allotted reserves of \$1.15M (2019 - \$0.30M). This request represents a net increase of \$0.57M or 19.56% increase over the 2019 restated capital budget (*Appendix B*).

The increase is mainly attributed to police vehicles required for the TEU, CCTV cameras for all Police stations, building automation system for the Mountain Station, diesel tank for the East End Station, and the space feasibility study/staff re-location. With the exception of police vehicles and information technology items, most of the capital expenditures are one-time capital purchases.

Reserve / Capital Recoveries

HPS is recommending an additional \$0.60M be transferred from the Police capital reserve to assist in offsetting the increase in total capital expenditures.

The feasibility study/staff re-location project was included in the City's approved Development Charges (DC) Background Study and is eligible for 50% funding from the Police allotted DC revenue. As such, \$0.25M will offset the \$0.50M budgeted costs of the project.

Capital Budget – Summary

The 2020 net capital budget request of \$3.48M, a \$0.57M or 19.56% increase over 2019 restated capital budget, is required to meet HPS overall objectives and provide the policing needs to the City of Hamilton.

The City initiated the multi-year rolling budget process in an effort to increase accountability and transparency for all City departments, boards and agencies, including the HPS. It provides the Board and the public with a better understanding of HPS cost drivers, services, and performance for both current and future budget years. Appendix D provides a table of the multi-year rolling budget for HPS for the period 2021 - 2023.

EG: J. Randazzo

Attachments: *Appendices A – D*

cc: Anna Filice, Chief Administrative Officer
Frank Bergen, Deputy Chief – Operations
Ryan Diodati, Deputy Chief – Support

Hamilton Police Service		Appendix A
2020 Operating Budget Analysis		<u>15/01/2020</u>
2020 Operating Budget	\$168,782,108	
2019 Operating Budget - Restated	\$162,186,900	
Employee Related Costs - Increase	\$4,670,761	2.88%
Operating Expenditures - Increase	\$801,691	0.50%
Revenues - Decrease	\$1,122,756	0.69%
Total Increase	\$6,595,208	4.07%

<u>EMPLOYEE RELATED COSTS</u>	<u>Incr/(Decr) over 2019 Budget</u>	<u>Percentage Incr/(Decr) over 2019 Budget</u>
<u>Salaries/Wages</u>		
Additional Staff Request FTE's - Total - 18		
Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021)	287,720	
Sworn - Sexual Assault Unit (SAU) - (1) Detective Constable	112,080	
Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator	79,697	
Civilian - Provincial Offenses Act (POA) - (2) Special Constables	164,558	
Civilian - Police Cadets - (6)	262,020	
Total Salaries Staffing Additions	\$906,075	0.56%
Salary Increase - Collective Agreement (includes Merit Increases, Perform Pay, etc)	2,465,553	1.52%
Part-Time Wages	44,850	0.03%
Court&Overtime	83,020	0.05%
Service Pay and Allowances	\$9,050	0.01%
Total Salaries/Wages	\$3,508,548	2.16%
<u>Employee Benefits</u>		
Staffing Enhancements:		
Sworn - Police Constables - 4th Class (8) (50% in 2020, 50% in 2021)	76,530	
Sworn - Sexual Assault Unit (SAU) - (1) Detective Constable	26,270	
Civilian - Victims of Crime - (1) Sexual Assault Support Program Coordinator	20,150	
Civilian - Provincial Offenses Act (POA) - (2) Special Constables	41,150	
Civilian - Police Cadets - (6)	68,090	
Total Benefits Staffing Enhancements	\$232,190	0.14%
OMERS	\$453,070	0.28%
Government Benefits-CPP/EI/EHT	\$100,360	0.06%
Employer Benefits-Health&Dental/Group Life	(\$38,630)	-0.02%
Retiree Benefits	\$204,220	0.13%
Vacation Pay / Pay in Lieu of Benefits	(\$11,320)	-0.01%
Maternity Top Up	(\$135,660)	-0.08%
Accumulated Sick Leave	\$180,390	0.11%
Total Employee Benefits	\$984,620	0.61%
<u>Other Employee Related Costs</u>		
WSIB Recovery - From City of Hamilton	\$100,000	0.06%
Paid Parking	\$27,500	0.02%
Meal Allowance	\$2,590	0.00%
Training	\$53,503	0.03%
Transport of Prisoners	(\$6,000)	0.00%
Total Other	\$177,593	0.11%
TOTAL EMPLOYEE RELATED COSTS	\$4,670,761	2.88%

<u>OPERATING EXPENDITURES</u>		<u>Incr/(Decr) over 2019 Budget</u>	<u>Percentage Incr/(Decr) over 2019 Budget</u>
<u>Capital Financing</u>			
Debt Charges - ISD Buidling	(\$332,589)	(\$332,589)	-0.21%
<u>Financial</u>			
Legal Fees	\$16,500		
Membership Fees	\$2,095	\$18,595	0.01%
<u>Material and Supplies</u>			
Ammunition	(\$78,806)		
Miscellaneous Supplies	\$11,500		
Office Supplies	\$6,800		
Cleaning Supplies	\$8,500		
Operating Expenses	(\$35,955)		
Computer Software	\$3,895		
Computer Hardware	\$65,000		
Equipment	\$89,958		
Office Equipment	(\$14,000)		
Operating Equipment - CEW's	\$166,133		
E.R.U. Equipment	\$3,500		
Food for Prisoners	(\$2,000)		
Clothing - Uniforms/Shirts/Footwear/Outerwear	\$10,001		
Police Dogs	\$2,300		
Repairs/Maintenance - Computer	\$35,460		
Repairs - Communications / Other	(\$1,075)		
Repairs - Tires/Tows/Washes	\$20,000	\$291,211	0.18%
<u>Vehicle Expenses</u>			
Fuel - Unleaded Gasoline/Diesel	\$1,000	\$1,000	0.00%
<u>Facilities Expenses - Buildings / Grounds</u>			
Building Repairs -all Facilities	\$11,138		
Laundry/Dry Cleaning Service	\$5,000		
Horticultural Services	\$31,050		
Data Lines	\$25,000		
Utilities-Heating/Hydro	\$341,250		
Telephone Expenses	\$40,810		
Water & Sewer	\$15,000	\$469,248	0.29%
<u>Consulting</u>			
Consulting	\$10,000	\$10,000	0.01%
<u>Contractual Services</u>			
Rent - Office & Buildings	\$7,686		
Advertising and Promotion	\$16,880		
Contractual Services	\$53,920	\$78,486	0.05%
<u>Cost Allocations / Recoveries</u>			
CA - From the City of Hamilton (AP, Payroll, A/R, Legal, etc.)	\$0		
CA - Insurance (City)	\$265,740	\$265,740	0.16%
TOTAL OPERATING EXPENDITURES		\$801,691	0.50%

<u>REVENUES</u>		(Incr)/Decr over <u>2019 Budget</u>	Percentage (Incr)/Decr over <u>2019 Budget</u>
<u>Grants and Subsidies</u>			
Police Fees from Province	\$129,262		
Community Safety and Policing Grant	<u>\$602,645</u>	\$731,907	0.45%
<u>Fees and General</u>			
False Alarm Fees	\$376,000		
Witness Fees	\$3,000		
Special Duty Revenues	(\$20,000)		
Police Fees	(\$2,381)		
Police Clearances	(\$150,000)		
Sale of Accident Reports	\$20,000		
General Occurance / ID Photos	<u>(\$25,000)</u>	\$201,619	0.12%
<u>Reserves & Recoveries</u>			
Development Charges - ISD Building	<u>\$189,230</u>	\$189,230	0.12%
TOTAL REVENUES		\$1,122,756	0.69%
Total Operating Budget Increase		6,595,208	4.07%

Hamilton Police Service		Appendix B
2020 Capital Budget Analysis		<u>15/01/2020</u>
2020 Capital Budget	\$3,477,705	
2019 Capital Budget - Restated	\$2,908,799	
Police Vehicles - Increase	\$459,492	15.80%
Information Technology - Increase	\$67,870	2.33%
Other Capital Items - Increase	\$891,544	30.65%
Reserves/Capital Recoveries - (Increase)	(\$850,000)	-29.22%
Total	\$568,906	19.56%

		<u>Incr/(Decr) over 2019 Budget</u>	<u>Percentage Incr/(Decr) over 2019 Budget</u>
<u>POLICE VEHICLES</u>			
Police Vehicles	\$368,192		
Upfitting	<u>91,300</u>	\$459,492	15.80%
<u>INFORMATION TECHNOLOGY</u>			
Computers / Desktops / Tablets	\$45,870		
Storage / Servers	(\$160,000)		
CCTV	<u>\$182,000</u>	\$67,870	2.33%
<u>OTHER CAPITAL ITEMS</u>			
DeEscalation Cells	\$75,000		
Faro 3D Scanner	\$95,000		
Body Armour	\$2,000		
Conductive Engery Weapons (CEW's)	\$61,409		
ICOR Robot	(\$66,865)		
Diesel Tank	\$100,000		
Space Feasibility / Staff Re-location	\$500,000		
Building Automation System	<u>\$125,000</u>	\$891,544	30.65%
<u>RESERVE/CAPITAL RECOVERIES</u>			
Revenue - Capital Reserve (Increase)	(\$600,000)		
City Development Charges Reserve (Increase)	(\$250,000)	(\$850,000)	-29.22%
Total Capital Budget Increase		\$568,906	19.56%

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

Appendix C

15/01/2020

DESCRIPTION	Restated 2019	2020	RECOMM.	2020	%	
	MAINT BUDGET	MAINT. BUDGET	PROGRAM CHANGES			
OPERATING EXPENDITURES - GROSS						
POLICE SERVICES BOARD	384,620	387,170	15,590	402,760	4.72%	18,140
OFFICE OF THE CHIEF	1,349,500	1,368,620	14,000	1,382,620	2.45%	33,120
UNALLOCATED EXPENSE	6,166,365	6,167,875	373,390	6,541,265	6.08%	374,900
POLICE OPERATIONS	98,212,811	100,529,131	79,784	100,608,915	2.44%	2,396,104
POLICE SUPPORT	40,177,955	41,290,852	41,479	41,332,331	2.87%	1,154,376
CORPORATE SERVICES	27,280,598	28,050,569	1,058,430	29,108,999	6.70%	1,828,401
OPERATING EXPENDITURES	173,571,849	177,794,217	1,582,673	179,376,890	3.34%	5,805,041
GROSS CAPITAL FINANCING EXPENDITURES - ISD Building	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)
NET CAPITAL FINANCING	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)
TOTAL OPERATING EXPENDITURES	174,687,979	178,910,347	1,250,084	180,160,431	3.13%	5,472,452
OPERATING REVENUES - GROSS						
FEDERAL CONTRIBUTION	15,000	15,000	-	15,000	0.00%	-
COMMUNITY SAFETY POLICING GRANT	2,410,581	2,410,581	(602,645)	1,807,936	-25.00%	-
FEES FOR SERVICE	2,707,204	2,707,204	(201,619)	2,505,585	-7.45%	(201,619)
PROVINCE OF ONTARIO - FEES FOR SERVICE	2,110,639	2,110,639	(129,262)	1,981,377	-6.12%	(129,262)
PROVINCE OF ONTARIO - COURT SECURITY	4,947,275	4,947,275	-	4,947,275	0.00%	-
RECOVERY FROM DEVELOPMENT CHARGE RESERVE	310,380	310,380	(189,230)	121,150	-60.97%	(189,230)
TOTAL OPERATING REVENUES	12,501,079	12,501,079	(1,122,756)	11,378,323	-8.98%	(1,122,756)
TOTAL NET OPERATING BUDGET	162,186,900	166,409,268	2,372,840	168,782,108	4.07%	6,595,208
CAPITAL EXPENDITURES - GROSS						
Transfer to Reserve (Police Vehicle Purchases)	1,973,140	1,973,140	459,492	2,432,632	23.29%	459,492
Transfer to Reserve (Information Technology)	952,660	952,660	67,870	1,020,530	7.12%	67,870
Transfer to Reserve (Other Capital Items)	282,999	282,999	891,544	1,174,543	315.03%	891,544
TOTAL CAPITAL EXPENDITURES	3,208,799	3,208,799	1,418,906	4,627,705	44.22%	1,418,906
CAPITAL REVENUES - GROSS						
CAPITAL RESERVE	175,000	175,000	600,000	775,000	342.86%	600,000
VEHICLE RESERVE	125,000	125,000	-	125,000	0.00%	-
DEVELOPMENT CHARGES RESERVE - Capital Projects	0	0	250,000	250,000	#N/A	250,000
TOTAL CAPITAL REVENUES	300,000	300,000	850,000	1,150,000	283.33%	850,000
TOTAL CAPITAL BUDGET	2,908,799	2,908,799	568,906	3,477,705	19.56%	568,906
TOTAL BUDGET (OPERATING & CAPITAL)	165,095,699	169,318,067	2,941,746	172,259,813	4.34%	7,164,114

ACTIVITY COST

POLICE SERVICES BOARD

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
POLICE SERVICES BOARD		376005				
Salaries	51001	98,370	100,530		100,530	2.20%
Members Remuneration	51727	44,420	44,420		44,420	0.00%
Pension - OMERS	51802	11,020	11,400		11,400	3.45%
Government Benefits	51811	5,980	6,040		6,040	1.00%
Employer Benefits	51815	6,220	6,170		6,170	-0.80%
Legal Fees	52425	145,000	145,000	16,500	161,500	11.38%
Operating Expenses	53131	0	0	3,000	3,000	#N/A
Equipment	53415	6,500	6,500	(6,500)	0	-100.00%
Consulting Services	55801	27,600	27,600	-	27,600	0.00%
Training	56401	37,410	37,410	2,590	40,000	6.92%
Rent - Cellulars Phones	55332	1,600	1,600		1,600	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%
Total Expenditures		384,620	387,170	15,590	402,760	4.72%

PROGRAM COST SUMMARY

OFFICE OF THE CHIEF

Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	% INCREASE		
		MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
EXPENDITURE - GROSS							
ADMINISTRATION	376105	674,360	681,140	14,000	695,140	3.08%	20,780
MEDIA	376115	140,050	142,840	-	142,840	1.99%	2,790
COMMUNICATION COORDINATION	376120	191,690	195,040	-	195,040	1.75%	3,350
LEGAL SERVICES	376131	343,400	349,600	-	349,600	1.81%	6,200
TOTAL EXPENDITURES		1,349,500	1,368,620	14,000	1,382,620	2.45%	33,120

OFFICE OF THE CHIEF
ADMINISTRATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION		376105				
Salaries	51001	500,020	505,760	-	505,760	1.15%
Pension - OMERS	51802	66,700	67,840	-	67,840	1.71%
Government Benefits	51811	21,780	21,930	-	21,930	0.69%
Employer Benefits	51815	27,340	27,090	-	27,090	-0.91%
Training	56401	11,000	11,000	-	11,000	0.00%
Membership Fees	55764	10,960	10,960	-	10,960	0.00%
Office Supplies	53050	3,000	3,000	1,500	4,500	50.00%
Miscellaneous Supplies	53039	33,560	33,560	12,500	46,060	37.25%
Total Expenditures		674,360	681,140	14,000	695,140	3.08%
MEDIA		376115				
Salaries	51001	104,410	106,750	-	106,750	2.24%
Pension - OMERS	51802	12,560	13,000	-	13,000	3.50%
Government Benefits	51811	6,100	6,160	-	6,160	0.98%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Miscellaneous Supplies	53039	1,510	1,510	-	1,510	0.00%
Equipment	53415	-	-	-	-	#N/A
Training	56401	4,250	4,250	-	4,250	0.00%
Membership Fees	55764	5,000	5,000	-	5,000	0.00%
Total Expenditures		140,050	142,840	-	142,840	1.99%

OFFICE OF THE CHIEF
ADMINISTRATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
COMMUNICATION CO-ORDINATION 376120						
Salaries	51001	130,720	133,590	-	133,590	2.20%
Pension - OMERS	51802	15,750	16,220	-	16,220	2.98%
Government Benefits	51811	6,530	6,610	-	6,610	1.23%
Employer Benefits	51815	9,240	9,170	-	9,170	-0.76%
Advertising & Promotion	55401	29,450	29,450	-	29,450	0.00%
Total Expenditures		191,690	195,040	0	195,040	1.75%
LEGAL SERVICES 376131						
Salaries	51001	263,210	268,540	-	268,540	2.02%
Pension - OMERS	51802	31,750	32,640	-	32,640	2.80%
Government Benefits	51811	13,100	13,230	-	13,230	0.99%
Employer Benefits	51815	18,530	18,380	-	18,380	-0.81%
Office Supplies	53050	6,000	6,000	-	6,000	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
Membership fees	55764	3,000	3,000	-	3,000	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%
Total Expenditures		343,400	349,600	0	349,600	1.81%

ACTIVITY COST

UNALLOCATED EXPENSE
UNALLOCATED EXPENSE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
UNALLOCATED EXPENSE	376135					
Service Pay	51731	170,000	170,000	9,050	179,050	5.32%
Pension - OMERS	51802	24,820	26,150	-	26,150	5.36%
Government Benefits	51811	3,320	3,500	-	3,500	5.42%
Employer Benefits - Retired Members	51815	2,611,000	2,611,000	204,220	2,815,220	7.82%
Accumulated Sick Leave	51807	1,143,140	1,143,140	180,390	1,323,530	15.78%
Vacation Pay	51706	509,915	509,915	12,800	522,715	2.51%
Maternity Top Up	51730	135,660	135,660	(135,660)	0	-100.00%
Meal Allowance	51906	26,110	26,110	2,590	28,700	9.92%
Legal Fees	52425	75,000	75,000	-	75,000	0.00%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-	5,000	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%
WSIB Benefit Recovery	51898	1,425,100	1,425,100	100,000	1,525,100	7.02%
Total Expenditures		6,166,365	6,167,875	373,390	6,541,265	6.08%

PROGRAM COST SUMMARY

POLICE OPERATIONS

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%	
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
EXPENDITURES - GROSS							
ADMINISTRATION	376202	424,280	431,611	-	431,611	1.73%	7,331
PATROL DIVISIONS							
DIVISION 1		24,775,390	25,140,484	(1,500)	25,138,984	1.47%	363,594
DIVISION 2		21,982,830	23,371,151	(1,000)	23,370,151	6.31%	1,387,321
DIVISION 3		24,785,100	25,566,426	500	25,566,926	3.15%	781,826
INVESTIGATIVE SERVICES		26,245,211	26,019,459	81,784	26,101,243	-0.55%	(143,968)
TOTAL		98,212,811	100,529,131	79,784	100,608,915	2.44%	2,396,104

POLICE OPERATIONS
OFFICE OF THE DEPUTY CHIEF

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2,020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376202					
Salaries	51001	337,560	343,831	-	343,831	1.86%
Pension - OMERS	51802	45,100	46,190	-	46,190	2.42%
Government Benefits	51811	14,550	14,700	-	14,700	1.03%
Employer Benefits	51815	20,240	20,060	-	20,060	-0.89%
Office Supplies	53050	980	980	-	980	0.00%
Operating Expenses	53131	2,850	2,850	-	2,850	0.00%
Training	56401	3,000	3,000	-	3,000	0.00%
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Total Expenditures		424,280	431,611	-	431,611	1.73%
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ACTIVITY COST	POLICE OPERATIONS					
	PATROL DIVISION - AREA NO. 1					
DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
ADMINISTRATION						
	376204					
Salaries	51001	319,280	322,120	-	322,120	0.89%
Pension - OMERS	51802	39,740	40,330	-	40,330	1.48%
Government Benefits	51811	18,520	18,620	-	18,620	0.54%
Employer Benefits	51815	23,050	22,840	-	22,840	-0.91%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	6,830	6,830	-	6,830	0.00%
Subtotal		416,920	420,240	-	420,240	0.80%
PATROL AND SUPPORT STAFF						
	376208					
Salaries	51001	18,902,680	19,196,004	-	19,196,004	1.55%
Pension - OMERS	51802	2,253,510	2,315,880	-	2,315,880	2.77%
Government Benefits	51811	1,148,910	1,153,470	-	1,153,470	0.40%
Employer Benefits	51815	1,160,370	1,143,730	-	1,143,730	-1.43%
Part Time Wages	51101	129,320	132,160	-	132,160	2.20%
Vacation Pay	51706	8,850	9,050	-	9,050	2.26%
Pay In Lieu of Benefits	51821	18,110	18,510	-	18,510	2.21%
Court & Overtime	51741	669,420	684,140	-	684,140	2.20%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Operating Expenses	53131	5,850	5,850	500	6,350	8.55%
Equipment	53415	8,000	8,000	-	8,000	0.00%
Advertising & Promotion	55401	2,160	2,160	-	2,160	0.00%
Food For Prisoners	53607	33,500	33,500	(2,000)	31,500	-5.97%
Training	56401	9,940	9,940	-	9,940	0.00%
Subtotal		24,358,470	24,720,244	-1,500	24,718,744	1.48%
Total Expenditures		24,775,390	25,140,484	-1,500	25,138,984	1.47%

ACTIVITY COST

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 2

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION 376212						
Salaries	51001	282,080	300,946	-	300,946	6.69%
Pension - OMERS	51802	35,930	39,030	-	39,030	8.63%
Government Benefits	51811	15,760	16,170	-	16,170	2.60%
Employer Benefits	51815	19,940	19,760	-	19,760	-0.90%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	5,000	5,000	(500)	4,500	-10.00%
Membership Fees	55764	0	0	-	-	#N/A
Subtotal		368,210	390,406	(500)	389,906	5.89%
EAST END BUILDING-STATION DUTY 376214						
Salaries	51001	314,490	321,154	-	321,154	2.12%
Pension - OMERS	51802	37,870	39,120	-	39,120	3.30%
Government Benefits	51811	18,320	18,490	-	18,490	0.93%
Employer Benefits	51815	18,660	18,490	-	18,490	-0.91%
Subtotal		389,340	397,254	-	397,254	2.03%
PATROL AND SUPPORT STAFF 376216						
Salaries	51001	16,502,230	17,601,161	-	17,601,161	6.66%
Pension - OMERS	51802	1,966,350	2,123,610	-	2,123,610	8.00%
Government Benefits	51811	997,490	1,049,990	-	1,049,990	5.26%
Employer Benefits	51815	1,017,360	1,051,300	-	1,051,300	3.34%
Court & Overtime	51741	708,830	724,410	-	724,410	2.20%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Equipment	53415	6,500	6,500	-	6,500	0.00%
Operating Expenses	53131	5,880	5,880	500	6,380	8.50%
Advertising & Promotion	55401	4,140	4,140	(1,000)	3,140	-24.15%
Training	56401	8,650	8,650	-	8,650	0.00%
Subtotal		21,225,280	22,583,491	-500	22,582,991	6.40%
Total Expenditures		21,982,830	23,371,151	-1,000	23,370,151	6.31%

POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
ADMINISTRATION	376220					
Salaries	51001	316,760	322,120	-	322,120	1.69%
Pension - OMERS	51802	39,340	40,330	-	40,330	2.52%
Government Benefits	51811	18,470	18,620	-	18,620	0.81%
Employer Benefits	51815	23,050	22,840	-	22,840	-0.91%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	350	350	-	350	0.00%
Subtotal		412,470	418,760	0	418,760	1.52%
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MOUNTAIN STATION-STATION DUTY	376222					
Salaries	51001	418,830	427,787	-	427,787	2.14%
Pension - OMERS	51802	50,420	52,100	-	52,100	3.33%
Government Benefits	51811	24,410	24,640	-	24,640	0.94%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Subtotal		518,540	529,177	-	529,177	2.05%
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POLICE OPERATIONS
PATROL DIVISION - AREA NO. 3

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
PATROL AND SUPPORT STAFF 376224						
Salaries	51001	18,516,250	19,135,140	-	19,135,140	3.34%
Pension - OMERS	51802	2,209,700	2,311,740	-	2,311,740	4.62%
Government Benefits	51811	1,114,050	1,137,080	-	1,137,080	2.07%
Employer Benefits	51815	1,135,500	1,137,570	-	1,137,570	0.18%
Court & Overtime	51741	716,240	731,760	-	731,760	2.17%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Miscellaneous Supplies	53039	240	240	-	240	0.00%
Operating Expenses	53131	13,360	13,360	500	13,860	3.74%
Advertising & Promotion	55401	2,110	2,110	-	2,110	0.00%
Training	56401	9,500	9,500	-	9,500	0.00%
Subtotal		23,724,800	24,486,350	500	24,486,850	3.21%
DUNDAS STATION DUTY 376226						
Salaries	51001	104,410	106,799	-	106,799	2.29%
Pension - OMERS	51802	12,560	13,010	-	13,010	3.58%
Government Benefits	51811	6,100	6,160	-	6,160	0.98%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Subtotal		129,290	132,139	-	132,139	2.20%
Total Expenditures		24,785,100	25,566,426	500	25,566,926	3.15%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376300				
Salaries	51001	407,260	425,406	-	425,406	4.46%
Pension - OMERS	51802	55,170	58,110	-	58,110	5.33%
Government Benefits	51811	20,310	20,700	-	20,700	1.92%
Employer Benefits	51815	26,900	26,650	-	26,650	-0.93%
Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Operating Expenses	53131	198,070	198,070	78,000	276,070	39.38%
Investigative Expenses	54361	30,000	30,000	-	30,000	0.00%
Rent - Cellulars Phones	55332	70,000	70,000	-	70,000	0.00%
Total Expenditures		826,060	847,286	78,000	925,286	12.01%
VICTIMS OF CRIME		376302				
Salaries	51001	2,902,810	3,169,769	-	3,169,769	9.20%
Pension - OMERS	51802	361,760	397,390	-	397,390	9.85%
Government Benefits	51811	157,620	171,340	-	171,340	8.70%
Employer Benefits	51815	152,340	163,290	-	163,290	7.19%
Court & Overtime	51741	78,660	80,490	-	80,490	2.33%
Office Supplies	53050	3,040	3,040	460	3,500	15.13%
Equipment	53415	600	600	1,470	2,070	245.00%
Membership Fees	55764	3,250	3,250	(50)	3,200	-1.54%
Training	56401	12,630	12,630	9,830	22,460	77.83%
Total Expenditures		3,672,710	4,001,799	11,710	4,013,509	9.28%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
B.E.A.R.						
	376305					
Salaries	51001	2,332,390	2,277,127	-	2,277,127	-2.37%
Pension - OMERS	51802	289,720	286,180	-	286,180	-1.22%
Government Benefits	51811	128,600	123,770	-	123,770	-3.76%
Employer Benefits	51815	124,360	117,080	-	117,080	-5.85%
Court & Overtime	51741	98,130	100,390	-	100,390	2.30%
Office Supplies	53050	2,000	2,000	-	2,000	0.00%
Operating Expenses	53131	1,000	1,000	(1,000)	0	-100.00%
Computer Software	53251	0	0	1,995	1,995	#N/A
Equipment	53415	3,550	3,550	(2,495)	1,055	-70.28%
Membership Fees	55764	360	360	170	530	47.22%
Training	56401	7,000	7,000	5,500	12,500	78.57%
Total Expenditures		2,987,110	2,918,457	4,170	2,922,627	-2.16%
MAJOR FRAUD						
	376306					
Salaries	51001	1,374,220	1,131,504	-	1,131,504	-17.66%
Pension - OMERS	51802	169,600	143,630	-	143,630	-15.31%
Government Benefits	51811	75,810	59,030	-	59,030	-22.13%
Employer Benefits	51815	74,620	55,460	-	55,460	-25.68%
Court & Overtime	51741	14,710	15,040	-	15,040	2.24%
Office Supplies	53050	3,700	3,700	-	3,700	0.00%
Equipment	53415	0	0	-	-	#N/A
Training	56401	5,280	5,280	1,000	6,280	18.94%
Membership Fees	55764	700	700	-	700	0.00%
Total Expenditures		1,718,640	1,414,344	1,000	1,415,344	-17.65%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
HOMICIDE 376312						
Salaries	51001	2,322,340	2,368,561	-	2,368,561	1.99%
Pension - OMERS	51802	287,410	295,950	-	295,950	2.97%
Government Benefits	51811	132,470	133,780	-	133,780	0.99%
Employer Benefits	51815	124,360	123,240	-	123,240	-0.90%
Court & Overtime	51741	306,770	313,320	-	313,320	2.14%
Office Supplies	53050	2,450	2,450	-	2,450	0.00%
Equipment	53415	2,000	2,000	2,350	4,350	117.50%
Training	56401	12,170	12,170	-	12,170	0.00%
Membership Fees	55764	380	380	-	380	0.00%
Total Expenditures		3,190,350	3,251,851	2,350	3,254,201	2.00%
VICE/DRUGS 376314						
Salaries	51001	2,605,610	2,446,830	-	2,446,830	-6.09%
Pension - OMERS	51802	320,810	304,970	-	304,970	-4.94%
Government Benefits	51811	148,250	137,420	-	137,420	-7.31%
Employer Benefits	51815	143,020	129,400	-	129,400	-9.52%
Court & Overtime	51741	208,030	212,600	-	212,600	2.20%
Office Supplies	53050	2,300	2,300	-	2,300	0.00%
Operating Expenses	53131	2,720	2,720	-	2,720	0.00%
Equipment	53415	20,040	20,040	(12,040)	8,000	-60.08%
Investigative Expenses	54361	7,000	7,000	-	7,000	0.00%
Training	56401	10,850	10,850	-	10,850	0.00%
Total Expenditures		3,468,630	3,274,130	(12,040)	3,262,090	-5.95%

POLICE OPERATIONS
INVESTIGATIVE SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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INTELLIGENCE	376316					
Salaries	51001	3,480,000	3,336,024	-	3,336,024	-4.14%
Pension - OMERS	51802	431,540	418,490	-	418,490	-3.02%
Government Benefits	51811	195,990	185,590	-	185,590	-5.31%
Employer Benefits	51815	186,540	172,530	-	172,530	-7.51%
Court & Overtime	51741	324,170	331,480	-	331,480	2.25%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	786,100	786,100	(86,800)	699,300	-11.04%
Equipment	53415	18,460	18,460	-	18,460	0.00%
Telephones	56145	32,190	32,190	10,810	43,000	33.58%
Training	56401	8,100	8,100	5,000	13,100	61.73%
Membership Fees	55764	4,550	4,550	-	4,550	0.00%
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Total Expenditures		5,470,640	5,296,514	-70,990	5,225,524	-4.48%
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POLICE OPERATIONS
INVESTIGATIVE SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT BUDGET	RECOMM, PROGRAM CHANGES	2020 BUDGET	% INCREASE
FORENSIC SERVICES 376318						
Salaries	51001	2,766,060	2,832,765	-	2,832,765	2.41%
Pension - OMERS	51802	321,960	333,920	-	333,920	3.71%
Government Benefits	51811	168,950	170,670	-	170,670	1.02%
Employer Benefits	51815	174,100	172,530	-	172,530	-0.90%
Court & Overtime	51741	68,060	69,650	-	69,650	2.34%
Office Supplies	53050	5,500	5,500	-	5,500	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%
Equipment	53415	109,302	109,302	10,188	119,490	9.32%
Training	56401	11,500	11,500	2,000	13,500	17.39%
Membership Fees	55764	255	255	-	255	0.00%
Total Expenditures		3,635,387	3,715,792	12,188	3,727,980	2.55%
Tech Crime / ICE Unit 376319						
Salaries	51001	891,700	914,802	-	914,802	2.59%
Pension - OMERS	51802	109,000	113,150	-	113,150	3.81%
Government Benefits	51811	49,790	50,430	-	50,430	1.29%
Employer Benefits	51815	53,590	49,300	-	49,300	-8.01%
Court & Overtime	51741	0	-	-	0	#N/A
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Equipment	53415	134,560	134,560	51,395	185,955	38.19%
Training	56401	34,024	34,024	4,001	38,025	11.76%
Membership Fees	55764	520	520	-	520	0.00%
Total Expenditures		1,275,684	1,299,286	55,396	1,354,682	6.19%
Total Investigative Services Expenditures		26,245,211	26,019,459	81,784	26,101,243	-0.55%

PROGRAM COST SUMMARY

POLICE SUPPORT

DESCRIPTION	Restated 2019	2020	RECOMM.	2020	%	
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ADMINISTRATION	511,870	519,610	-	519,610	1.51%	7,740
COMMUNITY MOBILIZATION	10,462,580	10,703,392	(750)	10,702,642	2.29%	240,062
SUPPORT SERVICES	23,284,665	24,481,192	(25,650)	24,455,542	5.03%	1,170,877
PROFESSIONAL DEVELOPMENT	4,081,670	4,005,758	67,879	4,073,637	-0.20%	(8,033)
SECONDMENTS	1,837,170	1,580,900	-	1,580,900	-13.95%	(256,270)
TOTAL	40,177,955	41,290,852	41,479	41,332,331	2.87%	

POLICE SUPPORT
OFFICE OF THE DEPUTY CHIEF

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376405				
Salaries	51001	372,940	379,550	-	379,550	1.77%
Pension - OMERS	51802	51,050	52,230	-	52,230	2.31%
Government Benefits	51811	15,320	15,480	-	15,480	1.04%
Employer Benefits	51815	18,560	18,350	-	18,350	-1.13%
Training	56401	54,000	54,000	-	54,000	0.00%
Total Expenditures		511,870	519,610	-	519,610	1.51%

ACTIVITY COST	POLICE SUPPORT COMMUNITY MOBILIZATION						
	DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
	ADMINISTRATION	376451					
	Salaries	51001	565,450	582,110	-	582,110	2.95%
	Pension - OMERS	51802	75,960	78,680	-	78,680	3.58%
	Government Benefits	51811	27,450	27,830	-	27,830	1.38%
	Employer Benefits	51815	33,110	32,810	-	32,810	-0.91%
	Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
	Miscellaneous Supplies	53039	1,600	1,600	-	1,600	0.00%
	Office Supplies	53050	8,000	8,000	-	8,000	0.00%
	Total Expenditures		728,920	748,380	-	748,380	2.67%
	MOUNTED UNIT	376452					
	Salaries	51001	542,220	552,815	-	552,815	1.95%
	Pension - OMERS	51802	65,970	67,980	-	67,980	3.05%
	Government Benefits	51811	30,880	31,150	-	31,150	0.87%
	Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
	Operating Expenses	53131	119,990	119,990	(750)	119,240	-0.63%
	Training	56401	8,000	8,000	10,000	18,000	125.00%
	Total Expenditures		798,150	810,745	9,250	819,995	2.74%
	CRIMESTOPPERS	376310					
	Salaries	51001	148,920	152,240	-	152,240	2.23%
	Pension - OMERS	51802	17,500	18,110	-	18,110	3.49%
	Government Benefits	51811	9,170	9,260	-	9,260	0.98%
	Employer Benefits	51815	9,330	9,250	-	9,250	-0.86%
	Court & Overtime	51741	8,760	8,950	-	8,950	2.17%
	Training	56401	3,000	3,000	-	3,000	0.00%
	Total Expenditures		196,680	200,810	-	200,810	2.10%

POLICE SUPPORT
COMMUNITY MOBILIZATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%	
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
ACTION UNIT		376454					
Salaries	51001	4,475,980	4,587,038	-	4,587,038	2.48%	
Pension - OMERS	51802	541,620	561,910	-	561,910	3.75%	
Government Benefits	51811	261,350	264,170	-	264,170	1.08%	
Employer Benefits	51815	261,150	258,800	-	258,800	-0.90%	
Court & Overtime	51741	181,620	185,620	-	185,620	2.20%	
Equipment	53415	12,500	12,500	(10,500)	2,000	-84.00%	
Training	56401	4,000	4,000	-	4,000	0.00%	
Total Expenditures		5,738,220	5,874,038	(10,500)	5,863,538	2.18%	
VOLUNTEER/AUXILIARY UNIT		376455					
Part-time Wages	51101	50,130	51,240	-	51,240	2.21%	
Government Benefits	51811	4,650	4,680	-	4,680	0.65%	
Vacation Pay	51706	3,430	3,510	-	3,510	2.33%	
Pay In Lieu of Benefits	51821	7,020	7,180	-	7,180	2.28%	
Operating Expenses	53131	0	0	-	0	#N/A	
Auxiliary Expenses	54362	4,000	4,000	-	4,000	0.00%	
Training	56401	1,500	1,500	(500)	1,000	-33.33%	
Total Expenditures		70,730	72,110	(500)	71,610	1.24%	
COMMUNITY RELATIONS		376125					
Salaries	51001	104,670	106,970	-	106,970	2.20%	
Pension - OMERS	51802	11,940	12,340	-	12,340	3.35%	
Government Benefits	51811	6,110	6,160	-	6,160	0.82%	
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%	
Training	56401	1,000	1,000	2,000	3,000	200.00%	
Miscellaneous Supplies	53039	4,500	4,500	-	4,500	0.00%	
Operating Expenses	53131	12,000	12,000	-	12,000	0.00%	
Total Expenditures		146,440	149,140	2,000	151,140	3.21%	

POLICE SUPPORT
COMMUNITY MOBILIZATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CRIME PREVENTION COORDINATION		376445				
Salaries	51001	464,030	475,663	-	475,663	2.51%
Part-time Wages	51101	15,300	15,640	-	15,640	2.22%
Pension - OMERS	51802	55,540	57,660	-	57,660	3.82%
Government Benefits	51811	28,740	29,040	-	29,040	1.04%
Employer Benefits	51815	27,990	27,730	-	27,730	-0.93%
Vacation Pay	51706	1,050	1,070	-	1,070	1.90%
Pay In Lieu of Benefits	51821	2,150	2,190	-	2,190	1.86%
Equipment	53415	500	500	-	500	0.00%
Advertising & Promotion	55401	38,000	38,000	-	38,000	0.00%
Training	56401	6,000	6,000	-	6,000	0.00%
Total		639,300	653,493	-	653,493	2.22%
CRISES RESPONSE UNIT (MCRRT)		376446				
Salaries	51001	1,175,710	1,201,957	-	1,201,957	2.23%
Court & Overtime	51741	26,540	27,070	-	27,070	2.00%
Pension - OMERS	51802	142,420	147,300	-	147,300	3.43%
Government Benefits	51811	68,110	68,780	-	68,780	0.98%
Employer Benefits	51815	68,400	67,780	-	67,780	-0.91%
Equipment	53415	-	0	-	0	#N/A
Training	56401	5,000	5,000	(1,000)	4,000	-20.00%
Total		1,486,180	1,517,887	(1,000)	1,516,887	2.07%

POLICE SUPPORT
COMMUNITY MOBILIZATION

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
YOUTH COORDINATOR			376342			
Salaries	51001	121,670	124,400	-	124,400	2.24%
Pension - OMERS	51802	15,290	15,790	-	15,790	3.27%
Government Benefits	51811	6,440	6,500	-	6,500	0.93%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Miscellaneous Supplies	53039	1,000	1,000	-	1,000	0.00%
Training	56401	8,000	8,000	-	8,000	0.00%
TOTAL		158,620	161,860	-	161,860	2.04%
VICTIM SERVICES			376440			
Salaries	51001	384,650	397,909	-	397,909	3.45%
Pension - OMERS	51802	42,790	44,950	-	44,950	5.05%
Government Benefits	51811	23,820	24,140	-	24,140	1.34%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Court & Overtime	51741	4,050	4,130	-	4,130	1.98%
Operating Expense	53131	10,000	10,000	-	10,000	0.00%
Advertising & Promotion	55401	1,500	1,500	-	1,500	0.00%
Membership Fees	55764	150	150	-	150	0.00%
Training	56401	7,500	7,500	-	7,500	0.00%
Total Expenditures		499,340	514,929	-	514,929	3.12%
Total Community Mobilization Expenditures		10,462,580	10,703,392	(750)	10,702,642	2.29%

POLICE SUPPORT
SUPPORT SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376420				
Salaries	51001	353,940	352,130	-	352,130	-0.51%
Pension - OMERS	51802	50,790	50,630	-	50,630	-0.32%
Government Benefits	51811	15,210	15,200	-	15,200	-0.07%
Employer Benefits	51815	20,680	20,480	-	20,480	-0.97%
Other Employee Allowances	51901	17,350	17,350	-	17,350	0.00%
Training	56401	2,000	2,000	-	2,000	0.00%
Total Expenditures		459,970	457,790	-	457,790	-0.47%

POLICE SUPPORT
SUPPORT SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
COURT DOCUMENTS		376330				
Salaries	51001	1,050,540	1,070,647	-	1,070,647	1.91%
Pension - OMERS	51802	128,560	132,140	-	132,140	2.78%
Government Benefits	51811	57,240	57,760	-	57,760	0.91%
Employer Benefits	51815	59,810	59,270	-	59,270	-0.90%
Court & Overtime	51741	7,110	7,260	-	7,260	2.11%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Office Supplies	53050	4,765	4,765	-	4,765	0.00%
Total Expenditures		1,315,875	1,339,692	-	1,339,692	1.81%
CASE PREPARATION UNIT		376331				
Salaries	51001	1,482,520	1,518,878	-	1,518,878	2.45%
Pension - OMERS	51802	172,080	178,840	-	178,840	3.93%
Government Benefits	51811	93,880	94,810	-	94,810	0.99%
Employer Benefits	51815	92,190	98,590	-	98,590	6.94%
Total Expenditures		1,840,670	1,891,118	-	1,891,118	2.74%

POLICE SUPPORT
SUPPORT SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	1116130	2020	RECOMM.	2020	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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COURT SECURITY	376332					
Salaries	51001	3,841,250	4,086,253	-	4,086,253	6.38%
Pension - OMERS	51802	407,900	446,490	-	446,490	9.46%
Government Benefits	51811	334,360	340,160	-	340,160	1.73%
Employer Benefits	51815	286,030	283,440	-	283,440	-0.91%
Part Time Wages	51101	775,400	792,460	-	792,460	2.20%
Vacation Pay	51706	53,040	54,210	-	54,210	2.21%
Pay In Lieu of Benefits	51821	108,560	110,950	-	110,950	2.20%
Court & Overtime	51741	39,100	39,950	-	39,950	2.17%
Office Supplies	53050	3,020	3,020	-	3,020	0.00%
Equipment	53415	3,130	3,130	8,800	11,930	281.15%
Food For Prisoners	53607	0	0	-	0	#N/A
Rent - Cellular Phone	55332	0	0	-	0	#N/A
Training	56401	1,500	1,500	-	1,500	0.00%
Transport of Prisoners	56630	8,000	8,000	(6,000)	2,000	-75.00%
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Total Expenditures		5,861,290	6,169,563	2,800	6,172,363	5.31%
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Revenue						
Provincial Court Security Upload	43459	4,947,275	4,947,275	-	4,947,275	0.00%
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Net Court Security Expenditures		914,015	1,222,288	2,800	1,225,088	34.03%
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POLICE SUPPORT
SUPPORT SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
MARINE UNIT		376210				
Salaries	51001	417,850	427,281	-	427,281	2.26%
Court & Overtime	51741	76,500	78,040	-	78,040	2.01%
Pension - OMERS	51802	50,260	52,020	-	52,020	3.50%
Government Benefits	51811	25,890	26,150	-	26,150	1.00%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Miscellaneous Supplies	53039	3,000	3,000	-	3,000	0.00%
Equipment	53415	20,950	20,950	-	20,950	0.00%
Training	56401	5,000	5,000	2,000	7,000	40.00%
Total Expenditures		624,330	637,091	2,000	639,091	2.36%
EMERGENCY RESPONSE		376425				
Salaries	51001	1,429,570	1,326,119	-	1,326,119	-7.24%
Court & Overtime	51741	68,780	70,300	-	70,300	2.21%
Pension - OMERS	51802	174,650	163,040	-	163,040	-6.65%
Government Benefits	51811	82,000	76,120	-	76,120	-7.17%
Employer Benefits	51815	80,840	73,950	-	73,950	-8.52%
E.R.U. Equipment	53456	76,890	76,890	3,500	80,390	4.55%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%
Equipment - Public Order Unit	53415	18,200	18,200	5,000	23,200	27.47%
Membership Fees	55764	1,050	1,050		1,050	0.00%
Training - Disaster Planning	56401	59,930	59,930	(850)	59,080	-1.42%
Total Expenditures		2,030,710	1,904,399	7,650	1,912,049	-5.84%

POLICE SUPPORT
SUPPORT SERVICES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
TRAFFIC						
	376430					
Salaries	51001	2,106,510	2,704,795	-	2,704,795	28.40%
Part Time Wages	51101	35,680	36,470	-	36,470	2.21%
Vacation Pay	51706	2,450	2,500	-	2,500	2.04%
Pay In Lieu of Benefits	51821	5,000	5,110	-	5,110	2.20%
Pension - OMERS	51802	247,110	304,020	-	304,020	23.03%
Government Benefits	51811	132,070	184,800	-	184,800	39.93%
Employer Benefits	51815	133,690	194,100	-	194,100	45.19%
Court & Overtime	51741	19,710	20,140	-	20,140	2.18%
Office Supplies	53050	3,000	3,000	-	3,000	0.00%
Operating Expenses	53131	10,000	10,000	-	10,000	0.00%
Computer Software	53251	40,000	40,000	(40,000)	0	-100.00%
Equipment	53415	73,180	73,180	(4,000)	69,180	-5.47%
Materials Testing Fees	55758	3,700	3,700	-	3,700	0.00%
Training	56401	19,360	19,360	-	19,360	0.00%
Membership Fees	55764	360	360	-	360	0.00%
Total Expenditures		2,831,820	3,601,535	(44,000)	3,557,535	25.63%
CANINE PATROL						
	376435					
Salaries	51001	418,610	428,228	-	428,228	2.30%
Pension - OMERS	51802	50,380	52,170	-	52,170	3.55%
Government Benefits	51811	24,590	24,830	-	24,830	0.98%
Employer Benefits	51815	24,880	24,650	-	24,650	-0.92%
Court & Overtime	51741	9,220	9,430	-	9,430	2.28%
Training	56401	4,820	4,820	-	4,820	0.00%
Police Dogs	54370	33,030	33,030	2,300	35,330	6.96%
Total Expenditures		565,530	577,158	2,300	579,458	2.46%

ACTIVITY COST

POLICE SUPPORT
SUPPORT SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
COMMUNICATIONS	376450					
Salaries	51001	5,480,240	5,590,606	-	5,590,606	2.01%
Pension - OMERS	51802	605,540	624,980	-	624,980	3.21%
Government Benefits	51811	403,820	407,120	-	407,120	0.82%
Employer Benefits	51815	363,750	360,460	-	360,460	-0.90%
Part Time Wages	51101	620,970	634,620	-	634,620	2.20%
Vacation Pay	51706	42,480	43,410	-	43,410	2.19%
Pay In Lieu of Benefits	51821	86,940	88,850	-	88,850	2.20%
Court & Overtime	51741	94,240	96,310	-	96,310	2.20%
Office Supplies	53050	5,000	5,000	-	5,000	0.00%
Operating Expenses	53131	3,680	3,680	1,500	5,180	40.76%
Telephone	56145	31,200	31,200	-	31,200	0.00%
Training	56401	8,000	8,000	2,100	10,100	26.25%
Membership fees	55764	610	610	-	610	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%
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Total		7,754,470	7,902,846	3,600	7,906,446	1.96%
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Total Support Services Expenditures		23,284,665	24,481,192	(25,650)	24,455,542	5.03%
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ACTIVITY COST	POLICE SUPPORT					
	PROFESSIONAL DEVELOPMENT					
DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2018 BUDGET	% INCREASE
PROFESSIONAL STANDARDS						
	376110					
Salaries	51001	636,380	641,349	-	641,349	0.78%
Pension - OMERS	51802	82,150	83,240	-	83,240	1.33%
Government Benefits	51811	32,820	32,990	-	32,990	0.52%
Employer Benefits	51815	35,490	35,160	-	35,160	-0.93%
Other Employee Allowances	51901	9,500	9,500	-	9,500	0.00%
Office Supplies	53050	2,560	2,560	(260)	2,300	-10.16%
Training	56401	6,500	6,500	2,835	9,335	43.62%
Total Expenditures		805,400	811,299	2,575	813,874	1.05%
QUALITY ASSURANCE						
	376145					
Salaries	51001	134,830	136,100	-	136,100	0.94%
Pension - OMERS	51802	17,370	17,630	-	17,630	1.50%
Government Benefits	51811	6,690	6,730	-	6,730	0.60%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Membership Fees	55764	340	340	-	340	0.00%
Training	56401	1,300	1,300	(200)	1,100	-15.38%
Total Expenditures		166,750	168,270	(200)	168,070	0.79%

POLICE SUPPORT
PROFESSIONAL DEVELOPMENT

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CORPORATE PLANNING						
	376150					
Training	56401	0	0	-	0	#N/A
Membership Fees	55764	450	450	(450)	0	-100.00%
Total Expenditures		450	450	(450)	0	-100.00%
CORPORATE POLICY						
	376505					
Salaries	51001	121,660	124,390	-	124,390	2.24%
Pension - OMERS	51802	15,290	15,780	-	15,780	3.20%
Government Benefits	51811	6,440	6,500	-	6,500	0.93%
Employer Benefits	51815	6,220	6,170	-	6,170	-0.80%
Miscellaneous Supplies	53039	2,290	2,290	-	2,290	0.00%
Training	56401	1,265	1,265	-	1,265	0.00%
Membership Fees	55764	170	170	(170)	0	-100.00%
Total Expenditures		153,335	156,565	(170)	156,395	2.00%
RISK MANAGEMENT						
	376111					
Salaries	51001	162,790	167,610	-	167,610	2.96%
Other Employee Allowances	51901	7,850	7,850	-	7,850	0.00%
Pension - OMERS	51802	23,030	23,850	-	23,850	3.56%
Government Benefits	51811	7,310	7,420	-	7,420	1.50%
Employer Benefits	51815	10,070	9,980	-	9,980	-0.89%
Training	56401	7,680	7,680	16,320	24,000	212.50%
Total Expenditures		218,730	224,390	16,320	240,710	10.05%

ACTIVITY COST	POLICE SUPPORT					
	PROFESSIONAL DEVELOPMENT					
DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
TRAINING	376535					
Salaries	51001	1,312,160	1,239,059	-	1,239,059	-5.57%
Pension - OMERS	51802	159,130	152,180	-	152,180	-4.37%
Government Benefits	51811	74,310	68,980	-	68,980	-7.17%
Employer Benefits	51815	74,620	67,780	-	67,780	-9.17%
Office Supplies	53050	1,500	1,500	(300)	1,200	-20.00%
Ammunition	53005	194,205	194,205	(78,806)	115,399	-40.58%
Equipment	53415	104,203	104,203	(15,210)	88,993	-14.60%
Operating Equipment - CEW's	53445	278,154	278,154	166,133	444,287	59.73%
Repairs	54715	37,770	37,770	(1,075)	36,695	-2.85%
Training	56401	497,608	497,608	(20,238)	477,370	-4.07%
Membership Fees	55764	3,175	3,175	(700)	2,475	-22.05%
C.A. - IP Telephony	56147	170	170	-	170	0.00%
Total Expenditures		2,737,005	2,644,784	49,804	2,694,588	-1.55%
TOTAL PROFESSIONAL DEVELOPMENT		4,081,670	4,005,758	67,879	4,073,637	-0.20%

POLICE SUPPORT
SECONDMENTS

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
SECONDMENTS			376520			
Salaries	51001	1,490,240	1,283,150	-	1,283,150	-13.90%
Pension - OMERS	51802	184,240	160,130	-	160,130	-13.09%
Government Benefits	51811	81,850	69,840	-	69,840	-14.67%
Employer Benefits	51815	80,840	67,780	-	67,780	-16.16%
Total Expenditures		1,837,170	1,580,900	-	1,580,900	-13.95%

PROGRAM COST SUMMARY

CORPORATE SERVICES

DESCRIPTION	Restated 2019	2020	RECOMM.	2020	%	
	BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE	
CHIEF ADMINISTRATIVE OFFICER	278,800	298,250	10,000	308,250	10.56%	29,450
HUMAN RESOURCES	3,189,040	3,684,532	43,585	3,728,117	16.90%	539,077
FLEET/FACILITIES/SUPPLIES	10,435,714	10,498,828	793,985	11,292,813	8.21%	857,099
RECORDS BUSINESS CENTRE	6,331,200	6,437,754	13,900	6,451,654	1.90%	120,454
INFORMATION TECHNOLOGY	5,158,495	5,239,119	195,460	5,434,579	5.35%	276,084
CRIME INFORMATION & ANALYSIS	765,199	778,879	-	778,879	1.79%	13,680
FINANCE	1,122,150	1,113,207	1,500	1,114,707	-0.66%	(7,443)
TOTAL CORPORATE SERVICES	27,280,598	28,050,569	1,058,430	29,108,999	6.70%	1,828,401

ACTIVITY COST

CORPORATE SERVICES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
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ADMINISTRATION	376540					
Salaries	51001	215,680	227,370	-	227,370	5.42%
Pension - OMERS	51802	28,150	29,910	-	29,910	6.25%
Government Benefits	51811	8,190	8,430	-	8,430	2.93%
Employer Benefits	51815	5,780	11,540	-	11,540	99.65%
Other Employee Allowances	51901	-	0	-	-	#N/A
Operating Expenses	53131	5,000	5,000	-	5,000	0.00%
Membership Fees	55764	1,000	1,000	-	1,000	0.00%
Consulting Services	55801	15,000	15,000	10,000	25,000	66.67%
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Total Expenditures		278,800	298,250	10,000	308,250	0
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CORPORATE SERVICES

HUMAN RESOURCES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION 376525						
Salaries	51001	960,130	1,014,660	-	1,014,660	5.68%
Pension - OMERS	51802	106,750	115,270	-	115,270	7.98%
Government Benefits	51811	72,310	73,510	-	73,510	1.66%
Employer Benefits	51815	63,280	68,440	-	68,440	8.15%
Part Time Wages	51101	138,500	141,540	-	141,540	2.19%
Vacation Pay	51706	9,480	9,690	-	9,690	2.22%
Pay In Lieu of Benefits	51821	19,390	19,820	-	19,820	2.22%
Court & Overtime	51741	11,120	11,360	-	11,360	2.16%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Operating Expenses	53131	36,840	36,840	(31,405)	5,435	-85.25%
Equipment	53415	25,000	25,000	45,000	70,000	180.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%
Medical /Lab Fees	55760	55,000	55,000	-	55,000	0.00%
Training	56401	28,880	28,880	11,115	39,995	38.49%
Membership Fees	55764	5,770	5,770	1,995	7,765	34.58%
Total		1,601,000	1,674,330	26,705	1,701,035	6.25%
CADET PROGRAM 376526						
Salaries	51001	512,800	786,367	-	786,367	53.35%
Government Benefits	51811	24,330	87,560	-	87,560	259.88%
Employer Benefits	51815	0	8,590	-	8,590	#N/A
Vacation Pay	51706	35,080	0	-	0	-100.00%
Pay In Lieu of Benefits	51821	71,800	110,100	-	110,100	53.34%
Total Expenditures		644,010	992,617	-	992,617	54.13%
RECRUITMENT 376530						
Salaries	51001	661,740	721,535	-	721,535	9.04%
Part Time Wages	51101	27,670	28,280	-	28,280	2.20%
Vacation Pay	51706	1,900	1,940	-	1,940	2.11%
Pay In Lieu of Benefits	51821	3,880	3,960	-	3,960	2.06%
Pension - OMERS	51802	75,430	84,660	-	84,660	12.24%
Government Benefits	51811	43,900	45,090	-	45,090	2.71%
Employer Benefits	51815	43,530	46,140	-	46,140	6.00%
Advertising & Promotion	55401	29,980	29,980	16,880	46,860	56.30%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%
Medical/Lab Fees	55760	42,000	42,000	-	42,000	0.00%
Training	56401	5,310	5,310	-	5,310	0.00%
Membership Fees	55764	700	700	-	700	0.00%
Total		944,030	1,017,585	16,880	1,034,465	0
TOTAL HUMAN RESOURCES		3,189,040	3,684,532	43,585	3,728,117	16.90%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
ADMINISTRATION		376550				
Salaries	51001	163,030	165,820	-	165,820	1.71%
Pension - OMERS	51802	20,460	20,930	-	20,930	2.30%
Government Benefits	51811	7,240	7,230	-	7,230	-0.14%
Employer Benefits	51815	6,220	9,990	-	9,990	60.61%
Total Expenditures		196,950	203,970	-	203,970	3.56%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CENTRAL ADMINISTRATION BUILDING		376600				
Salaries	51001	590,250	606,155	-	606,155	2.69%
Pension - OMERS	51802	62,780	65,490	-	65,490	4.32%
Government Benefits	51811	44,310	44,740	-	44,740	0.97%
Employer Benefits	51815	43,530	43,140	-	43,140	-0.90%
Part Time Wages	51101	44,610	45,600	-	45,600	2.22%
Vacation Pay	51706	3,060	3,120	-	3,120	1.96%
Pay In Lieu of Benefits	51821	6,250	6,390	-	6,390	2.24%
Court & Overtime	51741	12,060	12,330	-	12,330	2.24%
Office Supplies	53050	2,500	2,500	-	2,500	0.00%
Office Furniture & Fixtures	53591	67,120	67,120	-	67,120	0.00%
Cleaning Supplies	53059	38,000	38,000	-	38,000	0.00%
Horticultural Services	54810	42,500	42,500	-	42,500	0.00%
Repairs - Buildings	54401	362,430	362,430	2,570	365,000	0.71%
Heating Fuel	56115	65,000	65,000	5,000	70,000	7.69%
Water & Sewer	56180	55,000	55,000	-	55,000	0.00%
Hydro	56120	435,000	435,000	-	435,000	0.00%
Contractual Services	55916	114,300	114,300	2,000	116,300	1.75%
Training	56401	1,460	1,460	-	1,460	0.00%
C.A. - DIR Insurance Recovery	59446	157,320	157,320	19,360	176,680	12.31%
Subtotal		2,147,480	2,167,595	28,930	2,196,525	2.28%
MATA - TRAINING ADMINISTRATION BUILDING		376602				
Cleaning Supplies	53059	5,000	5,000	-	5,000	0.00%
Horticultural Services	54810	13,000	13,000	-	13,000	0.00%
Repairs - Building	54401	41,550	41,550	(10,500)	31,050	-25.27%
Heating Fuel	56115	9,000	9,000	-	9,000	0.00%
Water & Sewer	56180	3,000	3,000	-	3,000	0.00%
Hydro	56120	40,000	40,000	-	40,000	0.00%
Contractual Services	55916	30,000	30,000	-	30,000	0.00%
Parking	56510	10,000	10,000	-	10,000	0.00%
C.A. - DIR Insurance Recovery	59446	2,320	2,320	290	2,610	12.50%
Subtotal		153,870	153,870	-10,210	143,660	-6.64%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
EAST END STATION		376606				
Salaries	51001	141,480	144,580	-	144,580	2.19%
Pension - OMERS	51802	13,970	14,540	-	14,540	4.08%
Government Benefits	51811	10,880	10,970	-	10,970	0.83%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Cleaning Supplies	53059	7,500	7,500	1,000	8,500	13.33%
Repairs - Buildings	54401	86,943	86,943	(11,430)	75,513	-13.15%
Horticultural Services	54810	45,200	45,200	2,800	48,000	6.19%
Heating Fuel	56115	18,560	18,560	-	18,560	0.00%
Water & Sewer	56180	16,000	16,000	-	16,000	0.00%
Hydro	56120	160,002	160,002	-	160,002	0.00%
Contractual Services	55916	38,336	38,336	1,344	39,680	3.51%
C.A. - DIR Insurance Recovery	59446	4,800	4,800	590	5,390	12.29%
To Be Met From General Levy		556,111	559,761	(5,696)	554,065	-0.37%
MOUNTAIN STATION		376608				
Cleaning Supplies	53059	9,630	9,630	-	9,630	0.00%
Repairs - Buildings	54401	41,294	41,294	7,550	48,844	18.28%
Horticultural Services	54810	43,988	43,988	2,000	45,988	4.55%
Heating Fuel	56115	25,000	25,000	-	25,000	0.00%
Water & Sewer	56180	20,000	20,000	-	20,000	0.00%
Hydro	56120	155,000	155,000	-	155,000	0.00%
Contractual Services	55916	51,524	51,524	936	52,460	1.82%
C.A. - DIR Insurance Recovery	59446	3,840	3,840	470	4,310	12.24%
Subtotal		350,276	350,276	10,956	361,232	3.13%
INVESTIGATIVE SERVICES - Forensic Building		376611				
Cleaning Supplies	53059	0	0	7,500	7,500	#N/A
Repairs - Buildings	54401	0	0	18,188	18,188	#N/A
Horticultural Services	54810	0	0	26,250	26,250	#N/A
Heating Fuel	56115	0	0	251,250	251,250	#N/A
Water & Sewer	56180	0	0	15,000	15,000	#N/A
Hydro	56120	0	0	75,000	75,000	#N/A
Contractual Services	55916	0	0	45,000	45,000	#N/A
C.A. - DIR Insurance Recovery	59446	0	0	4,000	4,000	#N/A
To Be Met From General Levy		0	0	442,188	442,188	#N/A

FLEET/FACILITIES/SUPPLIES - FACILITIES

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	
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MARINE BUILDING	376612					
Cleaning Supplies	53059	1,000	1,000	-	1,000	0.00%
Repairs - Buildings	54401	3,780	3,780	5,220	9,000	138.10%
Horticultural Services	54810	16,500	16,500	-	16,500	0.00%
Heating Fuel	56115	3,000	3,000	-	3,000	0.00%
Hydro	56120	6,000	6,000	10,000	16,000	166.67%
Contractual Services	55916	3,852	3,852	4,368	8,220	113.40%
Window Cleaning	54680	0	0	-	-	#N/A
C.A. - DIR Insurance Recovery	59446	430	430	50	480	11.63%
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Subtotal		34,562	34,562	19,638	54,200	0.00%
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Leased Police Facilities	376614					
Rent - Office & Buildings	55358	76,000	76,000	7,686	83,686	10.11%
Contractual Services	55916	5,052	5,052	72	5,124	1.43%
Cleaning Supplies	53059	500	500	-	500	0.00%
Repairs - Buildings	54401	8,920	8,920	(460)	8,460	-5.16%
Horticultural Services	54810	500	500	-	500	0.00%
Heating Fuel	56115	4,670	4,670	-	4,670	0.00%
Hydro	56120	5,500	5,500	-	5,500	0.00%
Window Cleaning	54680	400	400	-	400	0.00%
C.A. - DIR Insurance Recovery	59446	140	140	20	160	14.29%
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Subtotal		101,682	101,682	7,318	109,000	7.20%
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Total Expenditures		3,343,981	3,367,746	493,124	3,860,870	15.46%
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CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - FLEET

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
CAPITAL EXPENDITURES		376620				
Transfer to Reserve (Police Vehicle Purchases)	58102	1,973,140	1,973,140	459,492	2,432,632	23.29%
Transfer to Reserve (Information Technology)	58102	952,660	952,660	67,870	1,020,530	7.12%
Transfer to Reserve (Other Capital items)	58102	282,999	282,999	891,544	1,174,543	315.03%
Subtotal		3,208,799	3,208,799	1,418,906	4,627,705	44.22%
From Capital Reserve	47113	175,000	175,000	600,000	775,000	342.86%
From Vehicle Reserve	47113	125,000	125,000	-	125,000	0.00%
From Development Charge Reserve -Capital Projects	48450	0	0	250,000	250,000	#N/A
		300,000	300,000	850,000	1,150,000	283.33%
TOTAL CAPITAL EXPENDITURES		2,908,799	2,908,799	568,906	3,477,705	19.56%
FLEET OPERATIONS		376622				
Salaries	51001	677,230	692,685	-	692,685	2.28%
Pension - OMERS	51802	72,130	74,840	-	74,840	3.76%
Government Benefits	51811	46,230	46,650	-	46,650	0.91%
Employer Benefits	51815	49,750	49,300	-	49,300	-0.90%
Part Time Wages	51101	5,830	5,970	-	5,970	2.40%
Vacation Pay	51706	400	410	-	410	2.50%
Pay In Lieu of Benefits	51821	820	840	-	840	2.44%
Court & Overtime	51741	-	-	-	-	#N/A
Employer Paid Parking	51909	105,000	105,000	25,000	130,000	23.81%
Equipment	53415	8,500	8,500	(8,500)	0	-100.00%
Office Supplies	53050	1,000	1,000	-	1,000	0.00%
Fuel - Unleaded Gasoline	54130	1,377,000	1,377,000	1,000	1,378,000	0.07%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%
Miscellaneous Supplies	53039	85,890	85,890	-	85,890	0.00%
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	20,000	120,000	20.00%
Training	56401	6,000	6,000	-	6,000	0.00%
Parking	56510	7,500	7,500	2,500	10,000	33.33%
C.A. - DIR Insurance Recovery	59446	1,957,750	1,957,750	240,960	2,198,710	12.31%
Subtotal		5,199,030	5,217,335	280,960	5,498,295	5.76%
Total Expenditures		5,199,030	5,217,335	280,960	5,498,295	5.76%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES - SUPPLIES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
SUPPLY SERVICES		376632				
Salaries	51001	380,110	388,454	-	388,454	2.20%
Pension - OMERS	51802	38,790	40,280	-	40,280	3.84%
Government Benefits	51811	27,720	27,950	-	27,950	0.83%
Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
Court & Overtime	51741	0	0	-	0	#N/A
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%
Laundry/Dry Cleaning Services	54615	86,000	86,000	5,000	91,000	5.81%
Office Supplies	53050	161,850	161,850	5,700	167,550	3.52%
Outerwear	53942	58,000	58,000	5,000	63,000	8.62%
Shirts	53943	70,000	70,000	-	70,000	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%
Miscellaneous Supplies	53039	72,600	72,600	(1,000)	71,600	-1.38%
Training	56401	2,000	2,000	-	2,000	0.00%
Uniforms	53940	193,003	193,003	5,001	198,004	2.59%
Membership Fees	55764	260	260	-	260	0.00%
Contractual Services	55916	3,300	3,300	200	3,500	6.06%
Total Expenditures		1,398,723	1,408,507	19,901	1,428,408	2.12%
GRAPHICS		376634				
Salaries	51001	161,220	164,760	-	164,760	2.20%
Pension - OMERS	51802	16,860	17,490	-	17,490	3.74%
Government Benefits	51811	11,340	11,440	-	11,440	0.88%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Court & Overtime	51741	3,700	3,780	-	3,780	2.16%
Office Supplies	53050	25,000	25,000	-	25,000	0.00%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%
Training	56401	500	500	-	500	0.00%
Total Expenditures		297,030	301,270	-	301,270	1.43%
TOTAL FLEET/FACILITIES/SUPPLIES		10,435,714	10,498,828	793,985	11,292,813	8.21%

CORPORATE SERVICES
FLEET/FACILITIES/SUPPLIES

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
<hr/>						
CAPITAL FINANCING	376640					
Transfer to Reserve from Current	58101	-	-	-	-	#N/A
External Debt Charges - MTN/ISD Building	52010	1,026,130	1,026,130	(332,589)	693,541	-32.41%
Internal Debt Charges - Facilities (Roofs/HVAC)	58122	90,000	90,000	-	90,000	0.00%
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Total Expenditures		1,116,130	1,116,130	(332,589)	783,541	-29.80%
<hr/>						
REVENUES	376640					
From Development Charge Reserve	48450	(310,380)	(310,380)	189,230	(121,150)	-60.97%
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Total Revenues		(310,380)	(310,380)	189,230	(121,150)	-60.97%
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Net Expenditures		805,750	805,750	(143,359)	662,391	-17.79%
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CORPORATE SERVICES
RECORDS BUSINESS CENTRE

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE
RECORDS ADMINISTRATION		376650				
Salaries	51001	560,400	572,679	-	572,679	2.19%
Pension - OMERS	51802	65,110	67,180	-	67,180	3.18%
Government Benefits	51811	31,230	31,460	-	31,460	0.74%
Employer Benefits	51815	31,090	34,080	-	34,080	9.62%
Computer Software	53251	28,100	28,100	1,900	30,000	6.76%
Computer Hardware	53405	600	600	-	600	0.00%
Equipment	53415	750	750	25,000	25,750	3333.33%
Office Furniture & Fixtures	53591	7,000	7,000	-	7,000	0.00%
Rent - Cellulars Phones	55332	66,000	66,000	-	66,000	0.00%
Rent Pagers	55370	1,000	1,000	-	1,000	0.00%
Training	56401	7,150	7,150	-	7,150	0.00%
Subtotal		798,430	815,999	26,900	842,899	5.57%
PROPERTY		376633				
Salaries	51001	375,040	380,541	-	380,541	1.47%
Pension - OMERS	51802	38,040	39,130	-	39,130	2.87%
Government Benefits	51811	27,620	27,790	-	27,790	0.62%
Employer Benefits	51815	31,090	30,810	-	30,810	-0.90%
Office Supplies	53050	1,900	1,900	-	1,900	0.00%
Equipment	53415	5,000	5,000	-	5,000	0.00%
Office Furniture & Fixtures	53591	0	0	-	0	#N/A
Membership Fees	55764	120	120	-	120	0.00%
Contractual Services	55916	23,450	23,450	-	23,450	0.00%
Training	56401	1,000	1,000	-	1,000	0.00%
Total Expenditures		503,260	509,741	-	509,741	1.29%
FIREARMS		376652				
Salaries	51001	227,080	232,160	-	232,160	2.24%
Pension - OMERS	51802	28,000	28,940	-	28,940	3.36%
Government Benefits	51811	12,550	12,680	-	12,680	1.04%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
Subtotal		280,070	286,110	-	286,110	2.16%

CORPORATE SERVICES
RECORDS BUSINESS CENTRE

ACTIVITY COST

DESCRIPTION	Account Number	2020	2020	RECOMM.	2020	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
<hr/>						
DATA ENTRY	376654					
Salaries	51001	633,210	644,680	-	644,680	1.81%
Pension - OMERS	51802	59,020	61,260	-	61,260	3.80%
Government Benefits	51811	52,950	53,320	-	53,320	0.70%
Employer Benefits	51815	62,180	61,620	-	61,620	-0.90%
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Subtotal		807,360	820,880	-	820,880	1.67%
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RECORDS DOCUMENTS	376656					
Salaries	51001	2,682,930	2,738,591	-	2,738,591	2.07%
Pension - OMERS	51802	252,970	263,420	-	263,420	4.13%
Government Benefits	51811	239,150	240,900	-	240,900	0.73%
Employer Benefits	51815	258,050	255,720	-	255,720	-0.90%
Part Time Wages	51101	194,580	198,860	-	198,860	2.20%
Vacation Pay	51706	13,310	13,610	-	13,610	2.25%
Pay In Lieu of Benefits	51821	27,250	27,850	-	27,850	2.20%
Court & Overtime	51741	14,410	14,760	-	14,760	2.43%
Office Supplies	53050	6,700	6,700	-	6,700	0.00%
Office Equipment	53440	15,680	15,680	(14,000)	1,680	-89.29%
Advertising & Promotion	55401	0	0	1,000	1,000	#N/A
Contractual Services	55916	4,500	4,500	-	4,500	0.00%
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Subtotal		3,709,530	3,780,591	-13,000	3,767,591	1.57%
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ACCESS TO INFORMATION	376658					
Salaries	51001	186,930	180,023	-	180,023	-3.69%
Pension - OMERS	51802	21,410	20,420	-	20,420	-4.62%
Government Benefits	51811	11,770	11,660	-	11,660	-0.93%
Employer Benefits	51815	12,440	12,330	-	12,330	-0.88%
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Subtotal		232,550	224,433	-	224,433	-3.49%
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Total Expenditures		6,331,200	6,437,754	13,900	6,451,654	1.90%
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CORPORATE SERVICES
INFORMATION TECHNOLOGY

ACTIVITY COST

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
COMPUTER SERVICES		376659				
Salaries	51001	2,021,760	2,090,494	-	2,090,494	3.40%
Pension - OMERS	51802	224,970	236,190	-	236,190	4.99%
Government Benefits	51811	124,830	126,460	-	126,460	1.31%
Employer Benefits	51815	134,430	133,220	-	133,220	-0.90%
Court & Overtime	51741	11,030	11,280	-	11,280	2.27%
Office Supplies	53050	8,280	8,280	-	8,280	0.00%
Computer Hardware	53405	40,000	40,000	65,000	105,000	162.50%
Computer Software	53251	329,740	329,740	40,000	369,740	12.13%
Repairs - Communications	54715	143,410	143,410	-	143,410	0.00%
Rent - Air Cards	55331	26,700	26,700	-	26,700	0.00%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%
Repairs/Maintenance - Computer	54705	845,885	845,885	35,460	881,345	4.19%
Data Lines	56110	91,310	91,310	25,000	116,310	27.38%
Training	56401	25,000	25,000	-	25,000	0.00%
Membership Fees	55764	1,900	1,900	-	1,900	0.00%
Telephone	56145	319,000	319,000	30,000	349,000	9.40%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%
Total Expenditures		5,158,495	5,239,119	195,460	5,434,579	5.35%

CORPORATE SERVICES
CRIME INFORMATION & ANALYSIS

ACTIVITY COST

DESCRIPTION	Account Number	2017	2020	RECOMM.	2020	%
		BUDGET	MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
CRIME INFORMATION & ANALYSIS		376320				
Salaries	51001	584,870	599,730	-	599,730	2.54%
Pension - OMERS	51802	64,690	67,250	-	67,250	3.96%
Government Benefits	51811	37,720	38,180	-	38,180	1.22%
Employer Benefits	51815	44,260	40,060	-	40,060	-9.49%
Office Supplies	53050	500	500	-	500	0.00%
Operating Expenses	53131	0	0	-	0	#N/A
Equipment	53415	22,709	22,709	-	22,709	0.00%
Membership Fees	55764	450	450	-	450	0.00%
Training	56401	10,000	10,000	-	10,000	0.00%
Total Expenditures		765,199	778,879	-	778,879	1.79%

CORPORATE SERVICES

ACTIVITY COST

FINANCE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	%
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET	INCREASE
FINANCE		376130				
Salaries	51001	468,850	461,837	-	461,837	-1.50%
Pension - OMERS	51802	55,080	54,280	-	54,280	-1.45%
Government Benefits	51811	25,230	25,150	-	25,150	-0.32%
Employer Benefits	51815	32,020	30,970	-	30,970	-3.28%
Office Supplies	53050	1,200	1,200	200	1,400	16.67%
Miscellaneous Supplies	53039	-	-	-	-	#N/A
Membership Fees	55764	2,500	2,500	1,300	3,800	52.00%
Training	56401	5,000	5,000	-	5,000	0.00%
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%
Total Expenditures		1,122,150	1,113,207	1,500	1,114,707	-0.66%

PROGRAM REVENUE SUMMARY

REVENUES
NON- TAXABLE

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE	
REVENUES							
MISCELLANEOUS	376905						
Witness Fees	45534	4,000	4,000	(3,000)	1,000	-75.00%	
False Alarms Fees	45503	470,000	470,000	(376,000)	94,000	-80.00%	
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	
Police Fees	45573	227,619	227,619	2,381	230,000	1.05%	
Special Duty Revenues	45572	330,000	330,000	20,000	350,000	6.06%	
City of Hamilton - Enforcement	45576	0	0	-	0	#N/A	
Union Fee Billings	45641	179,190	179,190	-	179,190	0.00%	
Sale Of Accident Reports	47609	78,000	78,000	(20,000)	58,000	-25.64%	
Gen Occur/ID Photo Sales	47610	50,000	50,000	25,000	75,000	50.00%	
Police Visa Clearances	45575	1,216,395	1,216,395	150,000	1,366,395	12.33%	
Subtotal		2,707,204	2,707,204	(201,619)	2,505,585	-7.45%	6,928,652
PROVINCE OF ONTARIO/GOVT OF CANADA							
	376905						5,070,625
Transportation of Prisoners	45637	-	-	-	-	#N/A	
Police Fees from Province	43459	2,110,639	2,110,639	(129,262)	1,981,377	-6.12%	
Subtotal		2,110,639	2,110,639	(129,262)	1,981,377	-6.12%	
Total		4,817,843	4,817,843	(330,881)	4,486,962	-6.87%	

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020 MAINT. BUDGET	RECOMM. PROGRAM CHANGES	2020 BUDGET	% INCREASE		
OPERATING EXPENDITURES								
Salaries	51001	117,193,760	120,565,388	-	120,565,388	2.88%	3,371,628	2.08%
Part Time Wages	51101	2,037,990	2,082,840	-	2,082,840	2.20%	44,850	0.03%
Court & Overtime	51741	3,780,970	3,863,990	-	3,863,990	2.20%	83,020	0.05%
Members Remuneration	51727	44,420	44,420	-	44,420	0.00%	-	0.00%
Service Pay	51731	170,000	170,000	9,050	179,050	5.32%	9,050	0.01%
Pension - OMERS	51802	13,833,260	14,355,950	-	14,355,950	3.78%	522,690	0.32%
Government Benefits	51811	7,231,200	7,405,910	-	7,405,910	2.42%	174,710	0.11%
Employer Benefits	51815	7,249,870	7,262,770	-	7,262,770	0.18%	12,900	0.01%
Employer Benefits - Retired Members	51815	2,611,000	2,611,000	204,220	2,815,220	7.82%	204,220	0.13%
Accumulated Sick Leave	51807	1,143,140	1,143,140	180,390	1,323,530	15.78%	180,390	0.11%
Vacation Pay	51706	684,445	652,435	12,800	665,235	-2.81%	(19,210)	-0.01%
Maternity Top Up	51730	135,660	135,660	(135,660)	0	-100.00%	-135,660	-0.08%
Pay In Lieu of Benefits	51821	357,170	401,750	-	401,750	12.48%	44,580	0.03%
WSIB Benefit Recovery	51898	1,425,100	1,425,100	100,000	1,525,100	7.02%	100,000	0.06%
Other Employee Allowances	51901	129,300	129,300	-	129,300	0.00%	-	0.00%
Clothing Allowance	51902	175,000	175,000	-	175,000	0.00%	0	0.00%
Meal Allowance	51906	26,110	26,110	2,590	28,700	9.92%	2,590	0.00%
Employer Paid Parking	51909	105,000	105,000	25,000	130,000	23.81%	25,000	0.02%
Parking	56510	17,500	17,500	2,500	20,000	14.29%	2,500	0.00%
Training	56401	993,567	993,567	53,503	1,047,070	5.38%	53,503	0.03%
Transport for Prisoners	56630	8,000	8,000	(6,000)	2,000	-75.00%	(6,000)	0.00%
EMPLOYEE RELATED COSTS		159,352,462	163,574,830	448,393	164,023,223		4,670,761	2.88%
External Debt Charges	52010	1,116,130	1,116,130	(332,589)	783,541	-29.80%	(332,589)	-0.21%
CAPITAL FINANCING		1,116,130	1,116,130	(332,589)	783,541		(332,589)	
Legal Fees	52425	220,000	220,000	16,500	236,500	7.50%	16,500	0.01%
Material Testing Fees	55758	3,700	3,700	0	3,700	0.00%	0	0.00%
Medical/Lab Fees	55760	97,000	97,000	0	97,000	0.00%	0	0.00%
Membership Fees	55764	48,330	48,330	2,095	50,425	4.33%	2,095	0.00%
FINANCIAL		369,030	369,030	18,595	387,625		18,595	0.01%

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Ammunition	53005	194,205	194,205	(78,806)	115,399	-40.58%	(78,806)	-0.05%
Explosive Disposal Unit	53010	38,800	38,800	-	38,800	0.00%	-	0.00%
Identification Supplies	53025	9,700	9,700	-	9,700	0.00%	-	0.00%
Miscellaneous Supplies	53039	206,190	206,190	11,500	217,690	5.58%	11,500	0.01%
Office Supplies	53050	291,575	291,575	6,800	298,375	2.33%	6,800	0.00%
Cleaning Supplies	53059	61,630	61,630	8,500	70,130	13.79%	8,500	0.01%
Personnel Tests	53125	7,990	7,990	-	7,990	0.00%	-	0.00%
Operating Expenses	53131	1,213,340	1,213,340	(35,955)	1,177,385	-2.96%	(35,955)	-0.02%
Computer Software	53251	397,840	397,840	3,895	401,735	0.98%	3,895	0.00%
Computer Hardware	53405	40,600	40,600	65,000	105,600	160.10%	65,000	0.04%
Equipment	53415	609,134	609,134	89,958	699,092	14.77%	89,958	0.06%
Office Equipment	53440	15,680	15,680	(14,000)	1,680	-89.29%	(14,000)	-0.01%
Operating Equipment - CEW's	53445	278,154	278,154	166,133	444,287	59.73%	166,133	0.10%
E.R.U. Equipment	53456	76,890	76,890	3,500	80,390	4.55%	3,500	0.00%
Office Furniture & Fixtures	53591	74,120	74,120	-	74,120	0.00%	-	0.00%
Food for Prisoners	53607	33,500	33,500	(2,000)	31,500	-5.97%	(2,000)	0.00%
Footwear	53910	99,000	99,000	-	99,000	0.00%	-	0.00%
Uniforms	53940	193,003	193,003	5,001	198,004	2.59%	5,001	0.00%
Outerwear	53942	58,000	58,000	5,000	63,000	8.62%	5,000	0.00%
Shirts	53943	70,000	70,000	-	70,000	0.00%	-	0.00%
Employee Assistance Program	54224	66,050	66,050	-	66,050	0.00%	-	0.00%
Investigative Expenses	54361	37,000	37,000	-	37,000	0.00%	-	0.00%
Auxiliary Expenses	54362	4,000	4,000	-	4,000	0.00%	-	0.00%
Police Dogs	54370	33,030	33,030	2,300	35,330	6.96%	2,300	0.00%
Repairs/Maintenance - Computer	54705	845,885	845,885	35,460	881,345	4.19%	35,460	0.02%
Repairs - Communications / Other	54715	181,180	181,180	(1,075)	180,105	-0.59%	(1,075)	0.00%
Repairs - Tires/Tows/Washes	54720	100,000	100,000	20,000	120,000	20.00%	20,000	0.01%
Maintenance Contracts	54930	4,000	4,000	-	4,000	0.00%	-	0.00%
Postage	59460	61,970	61,970	-	61,970	0.00%	-	0.00%
Printing & Reproduction	55610	500	500	-	500	0.00%	-	0.00%
MATERIAL AND SUPPLIES		5,302,966	5,302,966	291,211	5,594,177		291,211	0.18%
Oil & Lubricants	54040	12,000	12,000	-	12,000	0.00%	-	0.00%
Tires & Tubes	54070	110,000	110,000	-	110,000	0.00%	-	0.00%
Fuel - Unleaded Gasoline	54130	1,377,000	1,377,000	1,000	1,378,000	0.07%	1,000	0.00%
Repairs - Auto Equipment	55135	576,000	576,000	-	576,000	0.00%	-	0.00%
VEHICLE EXPENSES		2,075,000	2,075,000	1,000	2,076,000		1,000	0.00%

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
Repairs - Buildings	54401	544,917	544,917	11,138	556,055	2.04%	11,138	0.01%
Laundry/Dry Cleaning Service	54615	86,000	86,000	5,000	91,000	5.81%	5,000	0.00%
Window Cleaning	54680	400	400	-	400	0.00%	-	0.00%
Horticultural Services	54810	161,688	161,688	31,050	192,738	19.20%	31,050	0.02%
Data Lines	56110	91,310	91,310	25,000	116,310	27.38%	25,000	0.02%
Heating Fuel	56115	125,230	125,230	256,250	381,480	204.62%	256,250	0.16%
Hydro	56120	801,502	801,502	85,000	886,502	10.61%	85,000	0.05%
Telephone	56145	382,390	382,390	40,810	423,200	10.67%	40,810	0.03%
C.A. - IP Telephony	56147	170	170	-	170	0.00%	-	0.00%
Water & Sewer	56180	94,000	94,000	15,000	109,000	15.96%	15,000	0.01%
BUILDINGS AND GROUNDS		2,287,607	2,287,607	469,248	2,756,855		469,248	0.29%
Consulting Services	55801	42,600	42,600	10,000	52,600	23.47%	10,000	0.01%
CONSULTING		42,600	42,600	10,000	52,600		10,000	
Equipment Lease/Rental	55310	3,000	3,000	-	3,000	0.00%	-	0.00%
Rent - Air Cards	55331	26,700	26,700	-	26,700	0.00%	-	0.00%
Rent - Cellulars Phones	55332	137,600	137,600	-	137,600	0.00%	-	0.00%
Rent - Office & Buildings	55358	76,000	76,000	7,686	83,686	10.11%	7,686	0.00%
Rent - Operating Equipment	55365	150,000	150,000	-	150,000	0.00%	-	0.00%
Rent Pagers	55370	1,000	1,000	-	1,000	0.00%	-	0.00%
Advertising & Promotion	55401	107,340	107,340	16,880	124,220	15.73%	16,880	0.01%
Contractual Services	55916	274,314	274,314	53,920	328,234	19.66%	53,920	0.03%
CONTRACTUAL		775,954	775,954	78,486	854,440		78,486	0.05%
Police Chorus	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
Police Choir	58201	10,300	10,300	-	10,300	0.00%	-	0.00%
Hamilton Community Foundation	58201	5,000	5,000	-	5,000	0.00%	-	0.00%
Police Pipe Band	58201	15,000	15,000	-	15,000	0.00%	-	0.00%
Honour Guard	58201	6,000	6,000	-	6,000	0.00%	-	0.00%
AGENCIES AND SUPPORT PAYMENTS		42,300	42,300	-	42,300		-	0.00%

DESCRIPTION	Account Number	Restated 2019 BUDGET	2020	RECOMM.	2020	% INCREASE		
			MAINT. BUDGET	PROGRAM CHANGES	BUDGET			
C.A. - IND Fin Accounting Services Recovery	59410	57,025	57,025	-	57,025	0.00%	-	0.00%
C.A. - IND Fin Applications Support Recovery	59411	16,956	16,956	-	16,956	0.00%	-	0.00%
C.A. - IND Fin Payroll Recovery	59412	234,160	234,160	-	234,160	0.00%	-	0.00%
C.A. - IND Fin Accounts Payable Recovery	59413	39,525	39,525	-	39,525	0.00%	-	0.00%
C.A. - IND Fin Purchasing Recovery	59414	74,080	74,080	-	74,080	0.00%	-	0.00%
C.A. - IND Fin Accounts Receivable Recovery	59415	5,674	5,674	-	5,674	0.00%	-	0.00%
C.A. - IND Current Budgets Recovery	59421	104,850	104,850	-	104,850	0.00%	-	0.00%
C.A. - IND Legal Services Recovery	59440	4,810	4,810	-	4,810	0.00%	-	0.00%
C.A. - DIR Insurance Recovery	59446	2,126,600	2,126,600	265,740	2,392,340	12.50%	265,740	0.16%
RECOVERIES		2,663,680	2,663,680	265,740	2,929,420		265,740	0.16%
C.A. - Communications	58934	660,250	660,250	-	660,250	0.00%	-	0.00%
COST ALLOCATIONS		660,250	660,250	-	660,250		-	0.00%
TOTAL OPERATING EXPENDITURES		174,687,979	178,910,347	1,250,084	180,160,431		5,472,452	3.37%
OPERATING REVENUES								
Federal Contribution	42005	15,000	15,000	-	15,000	0.00%	0	
Police Fees from Province	43459	7,057,914	7,057,914	(129,262)	6,928,652	-1.83%	(129,262)	-0.08%
Community Safety and Policing Grant	43550	2,410,581	2,410,581	(602,645)	1,807,936	-25.00%	(602,645)	-0.37%
GRANTS AND SUBSIDIES		9,483,495	9,483,495	(731,907)	8,751,588		(731,907)	-0.45%
False Alarms Fees	45503	470,000	470,000	(376,000)	94,000	-80.00%	(376,000)	-0.23%
File Closure Fees	45509	2,000	2,000	-	2,000	0.00%	-	0.00%
Witness Fees	45534	4,000	4,000	(3,000)	1,000	-75.00%	(3,000)	0.00%
Special Duty Revenues	45572	330,000	330,000	20,000	350,000	6.06%	20,000	0.01%
Union Fee Billings	45578	179,190	179,190	-	179,190	0.00%	-	0.00%
Police Fees	45573	227,619	227,619	2,381	230,000	1.05%	2,381	0.00%
Police Visa Clearances	45575	1,216,395	1,216,395	150,000	1,366,395	12.33%	150,000	0.09%
Tow Fees	45633	150,000	150,000	-	150,000	0.00%	-	0.00%
Transportation of Prisoners	45637	-	-	-	-	#N/A	-	0.00%
Sale of Accident Reports	47609	78,000	78,000	(20,000)	58,000	-25.64%	(20,000)	-0.01%
Gen Occur/ID Photo Sales	47610	50,000	50,000	25,000	75,000	50.00%	25,000	0.02%
FEES AND GENERAL		2,707,204	2,707,204	(201,619)	2,505,585		(201,619)	-0.12%

From Dev Charge Reserve	48450	310,380	310,380	(189,230)	121,150	-60.97%	(189,230)	-0.12%
From Police Tax Stabilization Reserve	47129	-	-	-	-	#N/A	-	0.00%
RESERVES RECOVERIES		310,380	310,380	(189,230)	121,150		(189,230)	-0.12%
TOTAL OPERATING REVENUES		12,501,079	12,501,079	(1,122,756)	11,378,323	-8.98%	(1,122,756)	-0.69%
TOTAL NET OPERATING EXPENDITURE		162,186,900	166,409,268	2,372,840	168,782,108	4.07%	6,595,208	4.07%
CAPITAL EXPENDITURES								
Transfer to Reserve (Police Vehicle Purchases)	58102	1,973,140	1,973,140	459,492	2,432,632	23.29%	459,492	15.80%
Transfer to Reserve (Information Technology)	58102	952,660	952,660	67,870	1,020,530	7.12%	67,870	2.33%
Transfer to Reserve (Other Capital items)	58102	282,999	282,999	891,544	1,174,543	315.03%	891,544	30.65%
Total Capital Expenditures		3,208,799	3,208,799	1,418,906	4,627,705	44.22%	1,418,906	48.78%
CAPITAL REVENUES								
From Vehicle Reserve	47113	125,000	125,000	0	125,000	0.00%	-	0.00%
From Capital Reserve	47113	175,000	175,000	600,000	775,000	342.86%	600,000	20.63%
From Development Charge Reserve -Capital Projects	48450	0	0	250,000	250,000	#N/A	250,000	8.59%
Total Capital Revenues		300,000	300,000	850,000	1,150,000	283.33%	850,000	29.22%
TOTAL NET CAPITAL EXPENDITURE		2,908,799	2,908,799	568,906	3,477,705	19.56%	568,906	19.56%
TOTAL NET Budget (Operating + Capital)		165,095,699	169,318,067	2,941,746	172,259,813	4.34%	7,164,114	4.34%

Hamilton Police Service
Multi-Year Forecast
2020 to 2023
\$ in Million

Appendix D

OPERATING BUDGET

	2020	2021	2022	2023
<u>Operating Revenues</u>				
Grants and Subsidies	\$ 8.75	\$ 8.75	\$ 8.75	\$ 8.75
Fees and General Revenues	2.51	2.51	2.51	2.51
Reserves/Capital Recoveries	0.12	0.24	0.24	0.24
Total Operating Revenues	\$ 11.38	\$ 11.50	\$ 11.50	\$ 11.50
<u>Operating Expenses</u>				
Employee Related Costs	\$ 164.02	\$ 166.89	\$ 170.14	\$ 173.45
Capital Financing	0.78	1.48	1.48	1.48
Financial	0.39	0.39	0.39	0.39
Material and Supplies	5.59	5.65	5.69	5.77
Vehicle Expenses	2.08	2.15	2.15	2.15
Buildings and Grounds	2.76	2.97	2.87	2.91
Consulting	0.05	0.13	0.05	0.05
Contractual	0.85	0.92	0.92	0.92
Agencies and Support Payments	0.04	0.04	0.04	0.04
Reserves/Recoveries	2.93	2.93	2.93	2.93
Cost Allocations	0.66	0.66	0.66	0.66
Total Operating Expenditures	\$ 180.16	\$ 184.22	\$ 187.33	\$ 190.75
Total Net Operating Expenditure	\$ 168.78	\$ 172.72	\$ 175.83	\$ 179.25
% change over PY (Operating)	4.07%	2.33%	1.80%	1.95%

CAPITAL BUDGET

	2020	2021	2022	2023
<u>Capital Revenues</u>				
Police Capital Reserve	\$ 0.78	\$ 0.18	\$ 0.18	\$ 0.18
Police Vehicle Reserve	0.13	0.13	0.13	0.13
Police Related Development Charges	0.25	-	-	-
Total Capital Revenues	\$ 1.15	\$ 0.30	\$ 0.30	\$ 0.30
<u>Capital Expenditures</u>				
Transfer to Reserves (Police Vehicle Purchases)	\$ 2.43	\$ 2.34	\$ 2.10	\$ 2.13
Transfer to Reserves (Information Technology)	1.02	1.83	1.83	1.83
Transfer to Reserves (Other Capital Items)	1.17	1.41	1.59	1.21
Total Capital Expenditures	\$ 4.63	\$ 5.58	\$ 5.51	\$ 5.17
Total Net Capital Expenditures	\$ 3.48	\$ 5.28	\$ 5.21	\$ 4.87
% change over PY (Capital)	19.56%	51.74%	-1.18%	-6.68%
Total Police Budget (Operating + Capital)	\$ 172.26	\$ 178.00	\$ 181.04	\$ 184.12
Total % change over PY (Operating + Capital)	4.34%	3.33%	1.71%	1.70%