



GUELPH POLICE SERVICES BOARD

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FINANCIAL SERVICES DIVISION

TO: Chair Peter McSherry and Members of the Guelph Police Services Board

DATE: Thursday, December 12, 2024

SUBJECT: 2025 Budget Confirmation

PREPARED BY: Shaun Hewitt, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Administration

RECOMMENDATION

THAT the Guelph Police Services Board confirms the 2024-2027 operating budget as submitted in Appendix D with net spending of \$66,972,764 in 2025, \$71,758,192 in 2026 and \$76,173,999 in 2027 noting the adjusted estimates reflect the increase of six sworn constables required to address crimes relating to Human Trafficking and Intimate Partner Violence;

AND THAT the Guelph Police Services Board amends the Capital Budget submitted at its September 19, 2024, meeting to increase the 2025 estimate by \$154,200 to include the capital costs associated with the additional six sworn constables required to address crimes relating to Human Trafficking and Intimate Partner Violence;

FURTHER THAT the Guelph Police Services Board confirms the 2024-2027 Capital Budget as approved on October 19, 2023, including amended amounts of \$6,584,900 for 2024, \$3,899,308 for 2025, \$4,434,300 for 2026 and \$6,547,100 for 2027 for the approved budget years;

AND THAT the Guelph Police Services Board confirms the 2028-2033 capital forecast including amended amounts of \$5,140,800 in 2028, \$4,508,100 in 2029, \$5,762,200 in 2030, \$4,056,700 in 2031, \$4,909,300 in 2032, and \$7,481,400 in 2033 for information and planning purposes;

FURTHER THAT the Board forward this information to the City of Guelph for their information and planning purposes.

BUDGET CONTEXT

The purpose of this report is to seek confirmation of the amended Operating and Capital Budgets. The budgets as submitted are based on the 2024 to 2027 budgets approved/received last year with the following exceptions:

- The operating budget includes additional funds for six sworn constables that will address the urgent needs associated with Human Trafficking and Intimate Partner Violence.
- The capital budget includes the equipment costs associated with the new provincial adequacy standards. The capital costs associated with the additional six officers dedicated to Human Trafficking and Intimate partner violence is also included. As well, additional costs associated with the required upgrades to the HVAC system are included.

As the Board will recall, the development of the approved 2024-2027 multi-year budget was based on a great deal of effort and research to ensure adequate and effective policing for our rapidly growing city. The approved multi-year budget was developed while balancing competing variables of risk, community expectations, efficacy of service, and affordability. An external review completed by KPMG identified urgently needed resource enhancements to address the GPS resource deficiencies based on the needs of the community and the low staffing levels relative to other similarly sized police services in Ontario. This deficit was noted to be negatively affecting service delivery and member wellness. To mitigate the associated costs, the 2024-2027 multi-year budget phased in these required enhancements. While this strategy served to lessen the cost impacts, several significant areas of risk were noted as a result of the continued staffing shortage. These risks include impacts on response times, service delivery levels, clearance rates, overtime, and member off-duty sick time, among others. These risk areas continue to impact our service delivery and member wellness.

In addition to the ongoing review of the budget, during the 2025 budget process, an additional review was undertaken to address the requests made to all City departments, and the various boards and agencies funded by the City to review their budgets with the intent to reduce the overall tax impact of the 2025 budget.

Salaries, benefits, and the associated operating costs represent over 90 percent of the Police Services budget. Given this level of existing commitments, significant reductions were not possible without impacting service levels.

While much of the budget is based on known costs, there are unknown risks which

include contractual agreements, benefit costs, Workplace Safety and Insurance Board (WSIB) costs, legislative impacts, technology changes, and grant values and grant continuances. Also, given the significant changes in the inflation rate, and the large increase in prices in past years that have now become permanent, forecasting the impact of inflation on the budget continues to be challenging and represents a significant risk.

Given these factors, significant adjustments to the budget that was prepared as part of the four-year budget process are not possible.

BUDGET SUMMARY

At its meeting of October 5, 2023, the Police Services Board approved the 2024-2027 multi-year operating and capital budgets. The multi-year budget process is intended to establish budgets for the four years, with the second, third, and fourth-year budgets being subject to a confirmation process.

The budget confirmation process is intended to identify any major changes that need to be incorporated.

In addition to the need to review the budget for major changes, an additional review is required to confirm that the budget continues to meet the needs identified in the Community Safety and Policing Act to provide adequate and effective policing in the municipality.

The proposed amended capital budget was presented to the Police Services Board on September 19, 2024, and was deferred to be considered with the operating budget. An amended report is included as appendix C in this report. The attached report has been amended since it was considered at the September 19, 2024, meeting to include the additional capital costs referred to in recommendation 2 associated with the six sworn officers urgently needed to address the Human Trafficking and Intimate Partner Violence issues discussed in this report.

The recommended operating budget and estimates for 2025 to 2027 (Appendix D) are consistent with the estimates approved during last year's 2024-2027 budget process other than the additional costs (both operating and capital) for six additional officers who will focus on the critical need to address Human Trafficking and Intimate Partner Violence.

The operating costs are for wages (phased hiring) and IT software, cellular phone, uniform and police equipment and radio operating costs. The capital costs are related to items such as body armour, firearms, radio, IT hardware, body worn cameras, and other equipment.

A summary of the budget changes is as follows:

Table 1
Summary of Budget Changes

	2025	2026	2027
Budget as Approved during 2024 cycle	66,366,000	70,863,550	75,403,900
Required Officers to Address Human Trafficking and Intimate Partner Violence	606,764	894,642	770,099
Amended Budget recommended for approval	66,972,764	71,758,192	76,173,999
Assessment Growth	- 681,030	- 681,030	- 681,030
	66,291,734	71,077,162	75,492,969
Capital Budget Submitted in October 2025	3,745,100	4,434,300	6,574,100
Additional Capital Costs for Officers	154,200	-	-
Amended Budget recommended for approval	3,899,300	4,434,300	6,574,100

It should be noted that the police capital reserve remains in a positive position through 2027 with the addition of the changes to the 2025 capital program.

Table 2 provides a summary by major category of the changes between the forecasted 2025 budget from last year's process to the submitted budget. The change in the budget of \$606,764 is related to the six officers dedicated to Human Trafficking and Intimate partner violence.

Table 2
Changes between Forecasted and Submitted Budget 2025

	2025 forecasted budget	2025 amended	Difference	%
Salaries	42,087,000	42,364,661	277,661	0.66%
Benefits	17,314,400	17,534,811	220,411	1.27%
Purchased Goods	1,047,700	1,105,300	57,600	5.50%
Purchased Services	5,986,800	6,024,292	37,492	0.63%
Financial Charges	19,300	19,300	-	0.00%
	66,455,200	67,048,364	593,164	0.89%
Internal Charges & Recoveries	- 557,800	-544,200	13,600	-2.44%
Capital Costs	4,421,000	4,421,000	-	0.00%
Other Reserve Transfers	-679,900	-679,900	-	0.00%
	3,183,300	3,196,900	13,600	0.43%
Revenues				
User Fees & Charges	- 635,600	- 635,600	-	0.00%
Product Sales			-	
External Recoveries	- 26,500	- 26,500	-	0.00%
Grants	- 2,610,400	- 2,610,400	-	0.00%
	- 3,272,500	- 3,272,500	-	0.00%
Net Budget	66,366,000	66,972,764	606,764	0.91%
Assessment growth	- 681,030	- 681,030	-	
	65,684,970	66,291,734	606,764	
Tax Rate Impact	1.32%	1.51%	0.19%	

The changes in the 2025 estimates result in an additional 0.19% increase in the tax rate as compared to the original 2025 budget developed last year. See Appendix D for a full summary of year over year impacts.

Discussion

Salary and Benefit Review

Over 90 percent of the Police Services budget relates to staffing costs. A review of the salary estimates was undertaken using up to date information to ensure that the budget estimates were accurate and account for any changes in 2024. The review confirmed the validity of the salary estimates.

The review did identify a level of risk concerning the cost of benefits. In 2023, benefit costs exceeded budget estimates by \$946 thousand or 7.3%. In 2024, based on third quarter financial results it is anticipated that benefits will exceed budget by between 3% to 6%.

While the 2025 budget estimates for member health and wellness supports in the form of benefits have increased by 12.5% as compared to 2024, there may continue to be pressure on this area. Benefit costs will be monitored through the monthly internal variance process and the quarterly variance reports to the Board. Discussion regarding the various labour agreements with the associations are currently underway and may also have an impact on the salary budget.

The salary and benefit wages included in the budget are consistent with the estimates developed during last year's budget process.

Review of Other Significant Budget Estimates

A review of the 2025 estimates was undertaken to identify any significant changes. No changes are recommended to the estimates other than the costs associated with the additional six constables associated with addressing crimes related to Human Trafficking and Intimate Partner violence.

It should be noted that additional items were added to the capital budget to address the requirements of the new regulations (Regulation 392/23 Adequate and Effective Policing and 393/23 Active Attacker Incidents). Operating costs of \$12,000 associated with the legislation have also been accommodated in the operating budget. These costs relate to first aid supplies and cell phone charges related to the requirement to have a satellite phone.

Alignment with the Strategic Plan and Council Priorities

An important document in guiding the Service is our Strategic Plan which was recently updated. The updated plan now includes Investigative Excellence as a strategic priority and identifies Enhanced Investigative Capacity, including an important focus on Intimate Partner Violence and Human Trafficking.

On November 28, 2023, our City Council unanimously adopted a resolution declaring Intimate Partner Violence an epidemic in our community.

The additional front-line resources included in the budget request are aligned with the priorities of both our Strategic Plan and our Guelph City Council. This includes enhanced support to victims and survivors of Intimate Partner Violence and Human Trafficking. A detailed discussion of the rationale and action relating to these priorities is included in Appendix B.

NEED FOR ADDITIONAL RESOURCES - HUMAN TRAFFICKING AND INTIMATE PARTNER VIOLENCE

The Guelph Police Service has a legislative responsibility to ensure that Adequate and Effective Policing, and in particular, crime prevention, law enforcement and assistance to victims occurs.

The Incidents of Human Trafficking and Intimate Partner Violence are closely related and are both criminal offences as well as significant social wellbeing issues. These crimes have been increasing significantly over the past several years to the point where City Council has declared Intimate Partner Violence to be an epidemic. Guelph is a hub for Human Trafficking along the highway 401 corridor. While these crimes are not limited to one specific gender, it is important for us to acknowledge that the vast majority of those being harmed are vulnerable woman and girls in our city.

Statistics Canada has recorded a significant increase in Criminal Code Human Trafficking offenses since 2012, from under 100 in 2012 to over 500 in 2022. Locally, we have had over 40 calls for service relating to human trafficking as of the end of September 2024 as compared to 36 all last year (2023). As of September 30th, 2024, there have been 1,414 Intimate Partner Violence Investigations with 23% resulting in charges being laid.

Federal and Provincial Strategies are in place that emphasize the protection of victims and the prosecution of offenders. The Guelph Police Service has been working hard to address these alarming trends through enforcement and a focus on internal coordination, education, and partnering with local agencies to help with prevention and early intervention where appropriate. Unfortunately, we simply cannot provide the required support with current resources. This reality was specifically recognized in the KPMG report (Appendix A) which highlighted the establishment of a dedicated human trafficking unit as one of the important recommendations identified in their review completed as part of the 2024-2027 multi-year budget process.

It is essential that this team be established to enhance the education, prevention, and enforcement initiatives to support victims and survivors of Intimate Partner Violence and Human Trafficking. The updated 2025 budget addresses this need and includes the required resource enhancements.

This budget will also significantly increase our ability to better address other growing crime trends in our city. This includes ever increasing rates of cyber-

enabled crimes targeting our children (child pornography and online child exploitation) and online frauds which often target our most elderly residents. It will also support our efforts as we continue to support our City and specifically the Downtown in navigating the numerous issues related to our most vulnerable citizens who are struggling with addictions, mental health, and homelessness issues.

CONCLUSION

The resources included in the updated 2025 budget are urgently required to address the needs of our community and the identified priorities of our City Council. The 2025 operating budget is consistent with the multiyear budget approved last year. The additional resources noted are required to ensure urgently required enhancement to support victims and survivors of Human Trafficking and Intimate Partner Violence.

The 2025 capital budget includes increases due to newly legislated mandatory equipment requirements and the capital costs associated with the additional six sworn constables required to address crimes relating to Human Trafficking and Intimate Partner Violence.

It must be noted that the phasing in of the point-in-time resource enhancements identified in 2023 will continue to result in significant areas of risk. These risks include impacts on response times, service delivery levels, clearance rates, overtime, and member off-duty sick time, among others.

STRATEGIC PLAN 2024 - 2027:

- Vision: To contribute to the positive growth and development of our members and our community by providing leadership and innovative policing that is effective, efficient, economical and environmentally responsible.
- Priority 1: Community Policing with the need for higher visibility in the community.
- Priority 2: Investigative Excellence with the need for enhanced investigative capacity including a focus on Intimate Partner Violence and Human Trafficking Organizational Health
- Priority 3: Community Wellness with a continued focus on how the Service manages mental health-related calls for service.
- Priority 4: Organizational Health and Service Effectiveness with the focus on wellness supports, Internal communication Plan, and Skills development, Performance Improvement, and Succession Plan
- Priority 5: Road Safety with a focus on Proactive Engagement, Education, and Enforcement, and Road Safety initiatives to Support City of Guelph's "Vision Zero."

Priority 6: Downtown with increased Public Engagement and Visibility, and community partner and Business Stakeholder Engagement

ATTACHMENTS

Appendix A: KPMG Staffing and Service Delivery Report

Appendix B: Information Report on Human Trafficking and Intimate Partner Violence

Appendix C: 2025 Capital Budget Confirmation Report (Amended)

Appendix D: Detailed Operating Budget



Staffing and Service Delivery Study

Guelph Police Service

Final Report

February 16, 2023

Guelph Police Service | Staffing and Service Delivery Study

Disclaimer

This report has been prepared by KPMG LLP (“KPMG”) for Guelph Police Service (the “Service”, or “Client”) pursuant to the terms of our engagement agreement with Client dated August 5, 2022 (the “Engagement Agreement”). KPMG neither warrants nor represents that the information contained in this report is accurate, complete, sufficient or appropriate for use by any person or entity other than Client or for any purpose other than set out in the Engagement Agreement. This report may not be relied upon by any person or entity other than Client or for any purpose other than set out in the Engagement Agreement. This report may not be relied upon by any person or entity other than Client, and KPMG hereby expressly disclaims any and all responsibility or liability to any person or entity other than Client in connection with their use of this report.

The information provided to us by Client was determined to be sound to support the analysis. Notwithstanding that determination, it is possible that the findings contained could change based on new or more complete information. KPMG reserves the right (but will be under no obligation) to review all calculations or analysis included or referred to and, if we consider necessary, to review our conclusions in light of any information existing at the document date which becomes known to us after that date. Analysis contained in this document includes financial projections. The projections are based on assumptions and data provided by Client. Significant assumptions are included in the document and must be read to interpret the information presented. As with any future-oriented financial information, projections will differ from actual results and such differences may be material. KPMG accepts no responsibility for loss or damages to any party as a result of decisions based on the information presented. Parties using this information assume all responsibility for any decisions made based on the information.

No reliance should be placed by Client on additional oral remarks provided during the presentation, unless these are confirmed in writing by KPMG.

KPMG have indicated within this report the sources of the information provided. We have not sought to independently verify those sources unless otherwise noted within the report.

KPMG is under no obligation in any circumstance to update this report, in either oral or written form, for events occurring after the report has been issued in final form.

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01

Executive Summary

Guelph Police Service | Staffing and Service Delivery Study

Executive Summary

The Guelph Police Service (the “Service” or “GPS”) engaged KPMG to complete a review of the Service’s staffing levels and service delivery. The Review was completed between September 2022 and January 2023.

The Review engaged internal and community stakeholders, reviewed data from the Service related to its operations (e.g., occurrences, cases, service time, staffing and shift complements, expenditures), and researched the metrics and practices of three comparable municipal police services in Ontario. From this input, the Review identified opportunities for improvement and refined them with the GPS project team.

The Review provided recommendations intended to improve the overall effectiveness of policing in Guelph. Collectively, the recommendations should position the Service to be a modern police service that supports the needs of the citizens of Guelph today and over the next five to ten years.

The Review observed that:

- There has been significant growth in the population of Guelph over recent years
- The Service has been effective at reducing crime when it was able to increase its officer complement
- Staffing levels remain lower proportionately than those of its comparators, and the Service is challenged to maintain expected service levels, including addressing the community’s need for more proactive policing. The challenge to meet service expectations will be exacerbated by anticipated growth in the population served as mandated by Ontario’s Places to Grow Act, 2005.
- Presumptive legislation, Supporting Ontario’s First Responders Act Bill 163, has had a significant impact on the Service’s ability to operate at its authorized complement of officers
- The complexity of crime, including cyber crime and human trafficking, has created a need for investments in new capabilities, including the creation of a specialized data analytics capability

Guelph Police Service | Staffing and Service Delivery Study

Executive Summary

In consideration of these findings, the Review makes six recommendations for consideration by the Service:

1. Increase senior leadership to increase capacity for strategy, staff development and performance management.
2. Realign Investigative units to promote greater collaboration and more specialized supervision.
3. Develop data and analytics capabilities to more effectively prevent and respond to crime.
4. Increase staff complement with a focus on patrol and investigations, and employ an active staffing model to help mitigate the impacts of presumptive legislation.
5. Increase the effectiveness and capacity of front-line uniformed officers.
6. Adjust patrol shift schedules to have overlapping schedules during peak hours.

02

Project Overview

Guelph Police Service | Staffing and Service Delivery Study

Project Overview



Project Objectives

The Guelph Police Service (the “Service” or “GPS”) engaged KPMG to complete a staffing and service delivery study.

The Service’s project objectives are:

1. To determine an efficient uniform and civilian staffing levels for the service in order to promote alignment of current and future resource needs.
2. To conduct a staffing and service delivery study to examine, assess, critique, and make specific recommendations on strengths and opportunities to meet current and future service delivery requirements.



Project Drivers

The population of Guelph grew by approximately 9,000 people since 2016 to approximately 145,000 in 2021. During this time period, the number of Guelph police officers increased by 21¹. The population is expected to reach 208,000 by 2051². The City has witnessed increases in crime volume, and crime cases have become more complex to investigate. This anticipated growth and socio-economic changes will continue to drive demand for policing resources.

Guelph Police Service already faces challenges shared by many police services, including challenges with staffing and workloads, increasing complexity in calls for service, and ongoing resource constraints.

In addressing these challenges, Guelph Police Service sees an opportunity to employ modern practices to build a policing service that is both sustainable and effective at meeting the needs of its community.

Sources:

1. Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (<https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701&pickMembers%5B0%5D=1.326&cubeTimeFrame.startYear=2016&cubeTimeFrame.endYear=2021&referencePeriods=20160101%2C20210101>, accessed September 2022),. Crime is measured by the Crime Severity Index.
2. City of Guelph. Long-term Population and housing Growth, Shaping Guelph: Growth Management Strategy, January 2022.

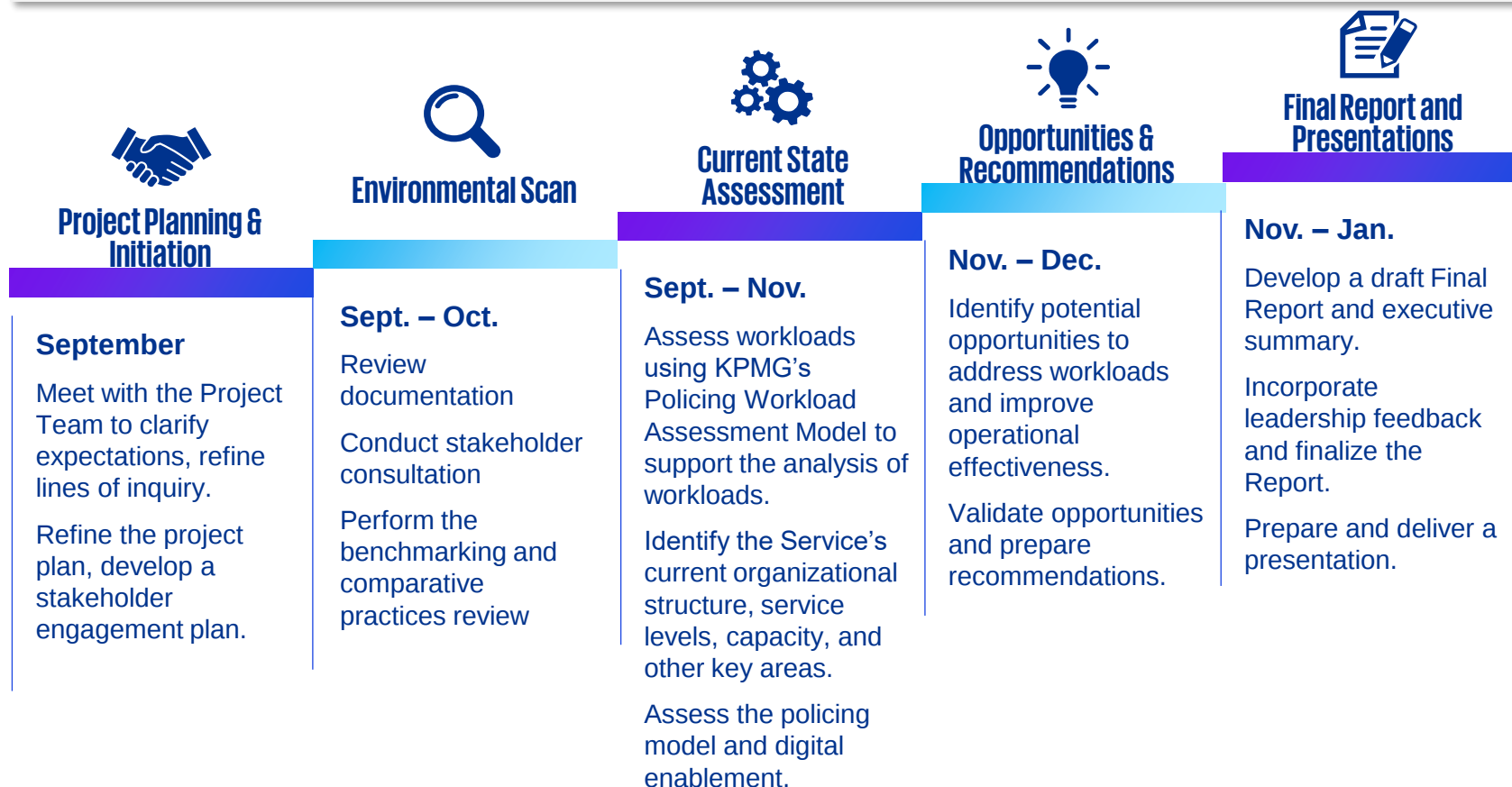
Guelph Police Service | Staffing and Service Delivery Study

Project Overview



Project Work Plan

The project commenced on September, 2022 and was completed in early January 2023.



Guelph Police Service | Staffing and Service Delivery Study

Project Overview

Stakeholders Engaged

Service leadership, members of the Board, front-line officers, and community partners were engaged to obtain an understanding of the current operating model as well as perspectives on opportunities to improve the current staffing model. Below is a summary of the stakeholder engagement performed.

01

GPS Leadership Interviews

1. Chief
2. Deputy Chief
3. Inspector, Investigative Services
4. Inspector, Executive Services
5. Inspector, Neighbourhood Services
6. Inspector, Neighbourhood Services Field Support
7. Inspector, Administrative Services
8. Counsel, Legal Services
9. Manager, Human Resources
10. Manager, Financial Services
11. Manager, Data Services
12. Manager, Information System Services
13. President, Guelph Police Association
14. President, Senior Police Association
15. Police Services Board Representatives

02

GPS Non-Management Staff

1. Civilian Members
2. Uniform Division (Neighbourhood Services)
3. Detectives (Investigative Services)
4. Mid-Level Managers, Sworn Officers

Staff Survey

KPMG also issued an online survey open to all GPS staff.

03

Community Partners

1. Mayor, City of Guelph
2. CEO, CMHA
3. Executive Director, Immigrant Services
4. Director, University of Guelph Police
5. Executive Director, Victim Services

03

Summary of Findings

GPS is Affordable relative to Similar-Sized Services

To assess the affordability of the police service, KPMG utilized the cost per \$100,000 current value assessment (CVA) found in the BMA Municipal studies over the cost per capita. In this affordability analysis, KPMG included Guelph and 11 other comparators. The additional comparators are included to provide insights on different sized communities.

The graph on the right suggests that larger centres with higher assessed property values are more capable of affording policing services than smaller communities with lower assessed property values. This graph indicates that the impact on cost per citizen in Toronto is different than the cost per citizen in Windsor thereby making the larger police budget in Toronto more affordable for citizen's than Windsor's police budget.

Source: BMA Municipal Study 2016 to 2021

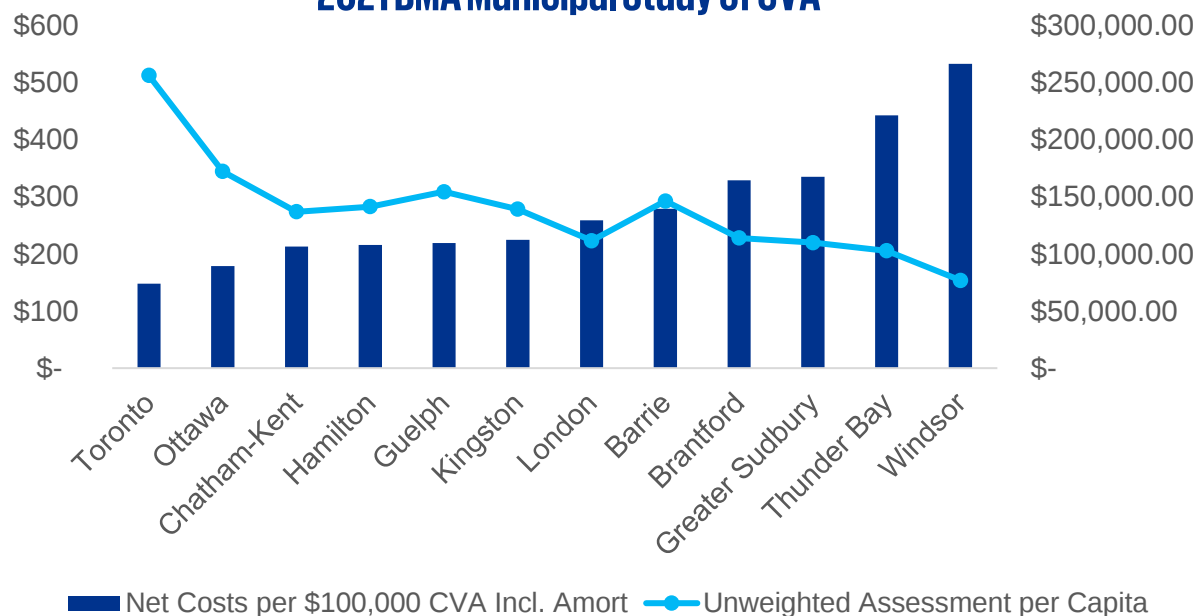
\$200

Guelph's average net costs per \$100,000 CVA excl. amortization from 2016 to 2021.

\$64

the difference (lower) between Guelph's 2021 net costs per \$100,000 CVA excl. amortization and the group average.

2021 BMA Municipal Study of CVA



Guelph Police Service | Staffing and Service Delivery Study

Population Pressures Service Capacity

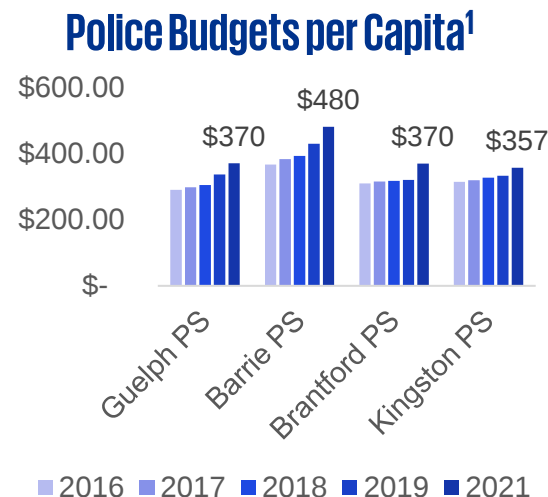
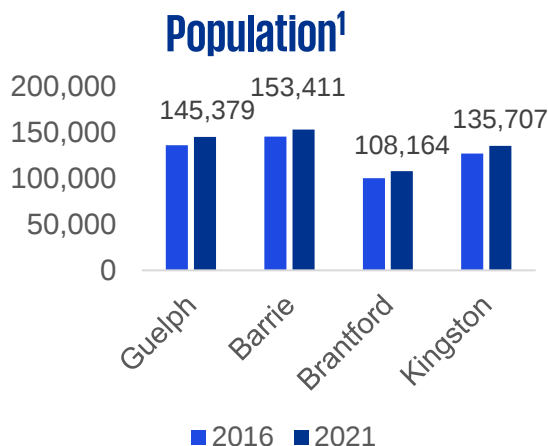
The City of Guelph experienced the highest growth in population (8,937 residents) between 2016 and 2021 compared to the comparator services.

The Service has 14.7 active officers per 10,000 residents, the lowest amongst comparators, and 339 calls per officer, approximately 32 more calls per officer than the closest comparator.

Currently, the GPS is spending approximately \$370 per citizen. This is compared to \$480 by Barrie, \$370 by Brantford, and \$357 by Kingston. The graph on the previous page indicates that Guelph's residents have the same level of affordability to Barrie's population, but graph representing police budgets shows that Barrie is currently spending \$110 more per capita.

Source:

1. Statistics Canada
2. Municipal FIR

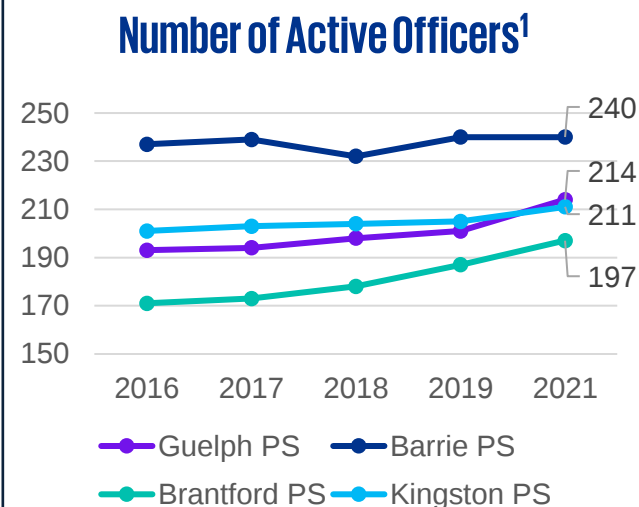


6.6%

City of Guelph's population growth, from 2016 to 2021, is the highest amongst the selected comparators.

14.7

GPS active officers per 10,000 residents, the lowest amongst comparators.



Investment in Police Services Impacts Crime Rate

Guelph has seen a 17% reduction in its Crime Severity Index (CSI) since 2018, including an 8% reduction in CSI in 2021. The CSI reduction correlates with an increase in the number of authorized officers between 2019 – 2021.

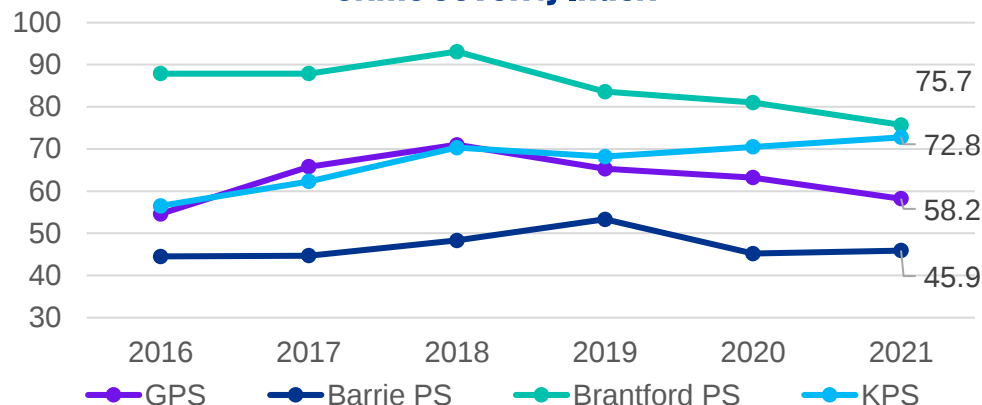
GPS has the second lowest CSI and the second lowest Weighted Clearance Rate compared to Barrie, Brantford and Kingston.

Improvement occurred across all CSI areas, including Overall CSI, Violent CSI and Non-Violent CSI, which resulted in an improvement in its rankings among the 35 Census Metropolitan Areas (from 19th to 12th lowest CSI).

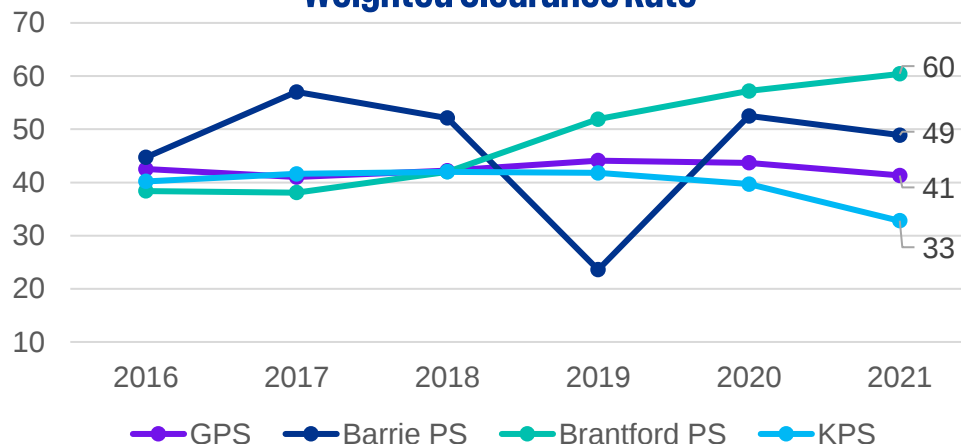
Source:

1. Statistics Canada
2. Municipal FIR
3. Police Service Annual Reports

Crime Severity Index¹



Weighted Clearance Rate



Officer Complement Remains Low Comparatively

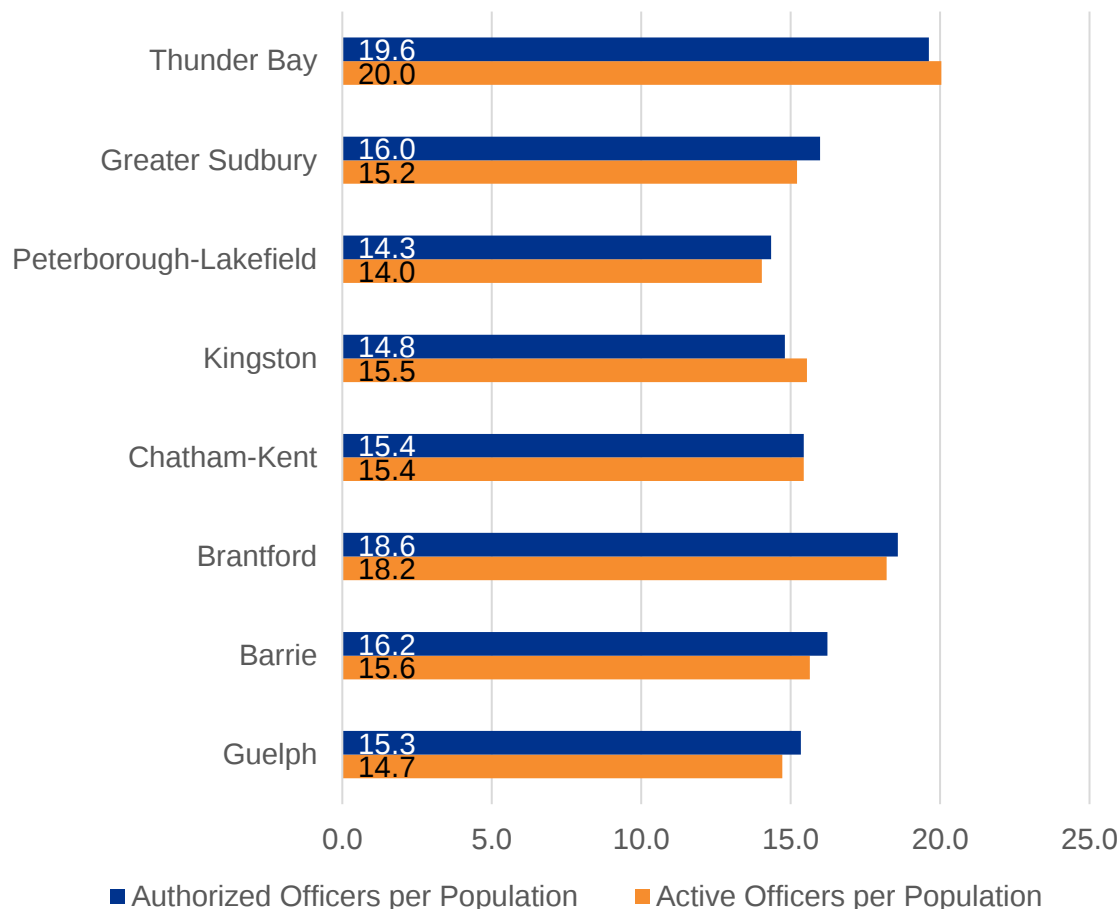
Notwithstanding improvements in its CSI, in terms of officers per population, the Service has a lower staffing level than other similarly-sized services in Ontario.

Each police service is authorized by its board to hire a specific number of officers to service its local population. The actual number of officers available on duty varies from the authorized complement due to turnover, vacation, and work-related leaves under Bill 163 presumptions.

The graph on the right displays the 2021 active versus authorized officers per 10,000 population of 8 mid-size single tier cities within Ontario. The average authorized complement of the group is 16.4 officers per 10,000 population and the active complement is 16.3 officers. GPS is below both averages.

Factoring in Guelph's average population growth (1.2% 3-Year CAGR, 2.4% 2023 forecast), the Service would need an additional 19 officers above the authorized complement of 223 to maintain the average officers per population for the comparator Services.

Active vs. Authorized Officers per 10,000 Population



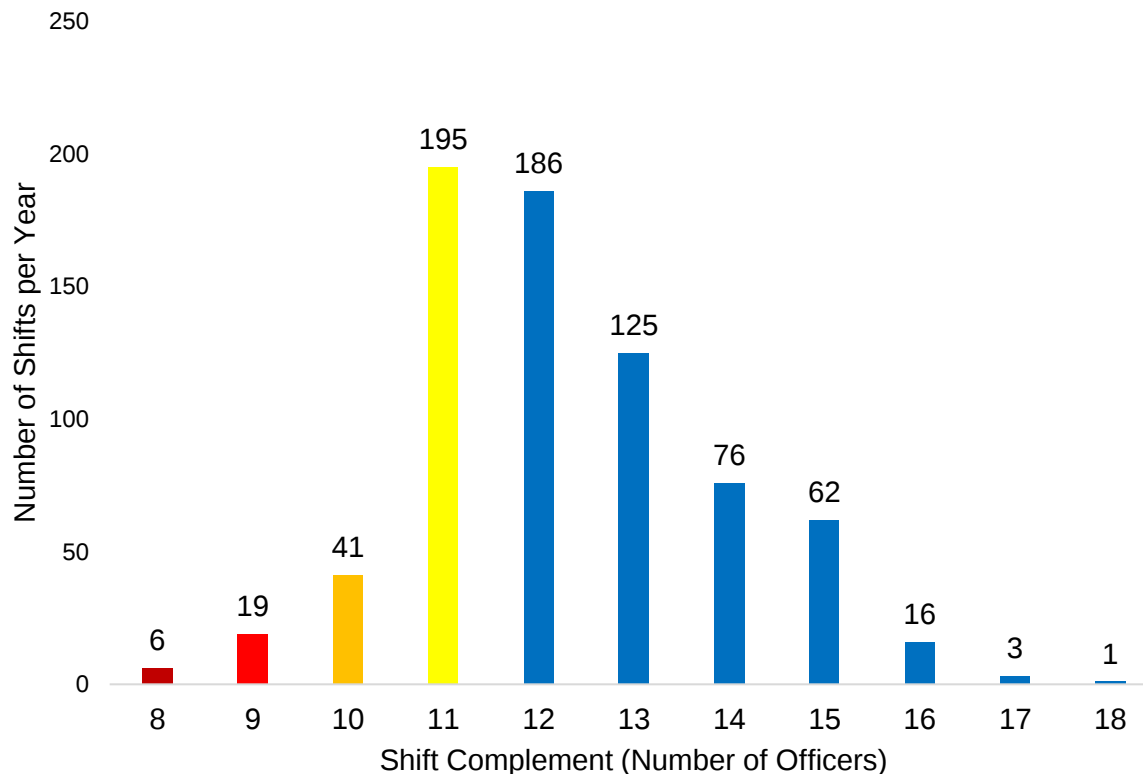
Source: KPMG analysis using Statistics Canada data

Leave affects Capacity and Ability to be Proactive

In 2021, the Service was challenged to meet shift minimums agreed upon with the Police Association via an MOU without the use of overtime. Currently, the Service has 20 – 22 officers authorized per shift, but due to a variety of officer absences (e.g., leaves, vacations, training, presumptive legislation, etc.) 12% of shifts would have been below the minimum shift complement of 11 officers if overtime had not been used. An additional 27% of shifts would have been just meeting the minimum complement.

Analysis of patrol time in 2021 suggests that the Service requires an average of 12 officers present per shift to maintain current service levels. An estimated 13 to 15 officers available and on patrol per shift could result in 10% to 20% of patrol time dedicated to proactive policing.

Number of Shifts and Staffing Levels (2021, before Overtime)



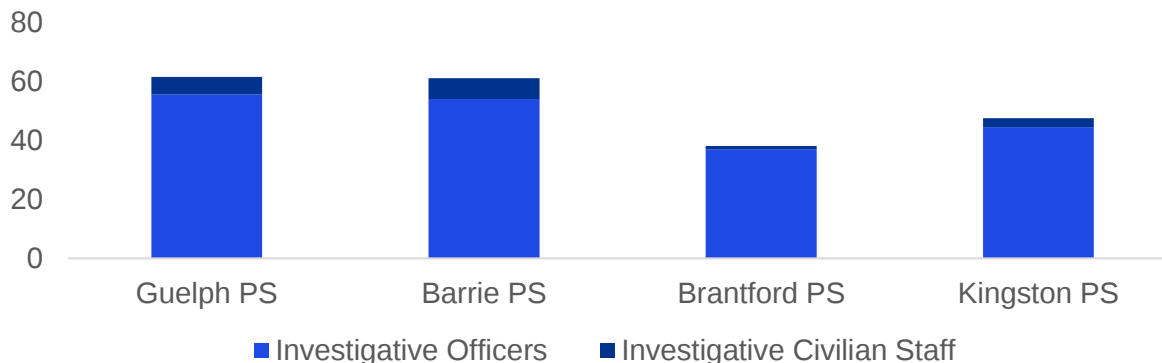
Source: KPMG analysis using 2021 data provided by GPS

Administrative and Investigative Resources

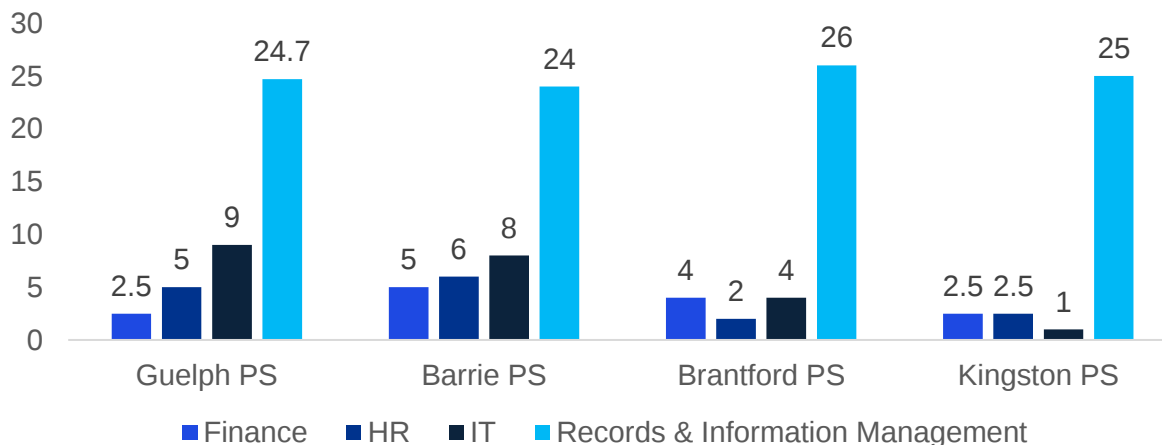
GPS and Barrie have similar investigative resources. Whereas the Kingston PS and Brantford PS have lower levels of investigative resources.

Similarly, due to GPS's participation in PRIDE, where it provides a significant portion of the operational systems support, the Service retains additional administrative resources compared to the comparator jurisdictions. Stakeholders report that workloads are high, particularly in human resources. However, they also note that the function is undergoing a transformation of its systems, which should yield efficiencies.

Comparator Investigative Services Total FTEs



Comparator Administrative Total FTEs



Guelph Police Service | Staffing and Service Delivery Study

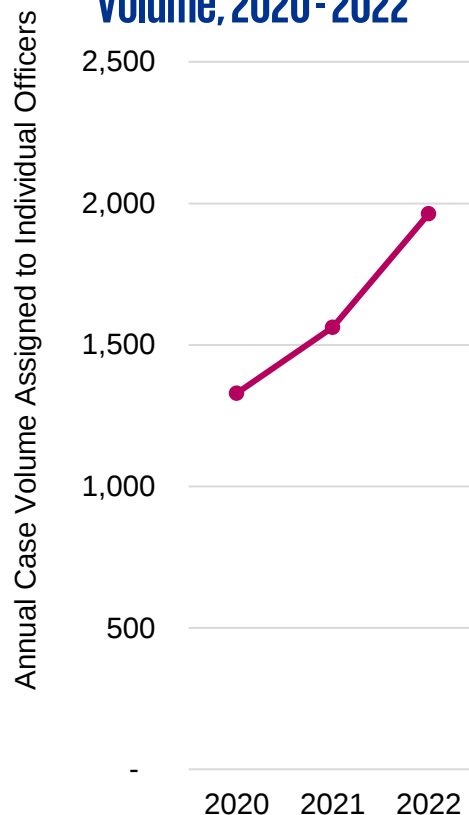
Investigative Case Load Increasing

Guelph has seen demand for its investigative services increase significantly over the past three years without a corresponding increase in resources.

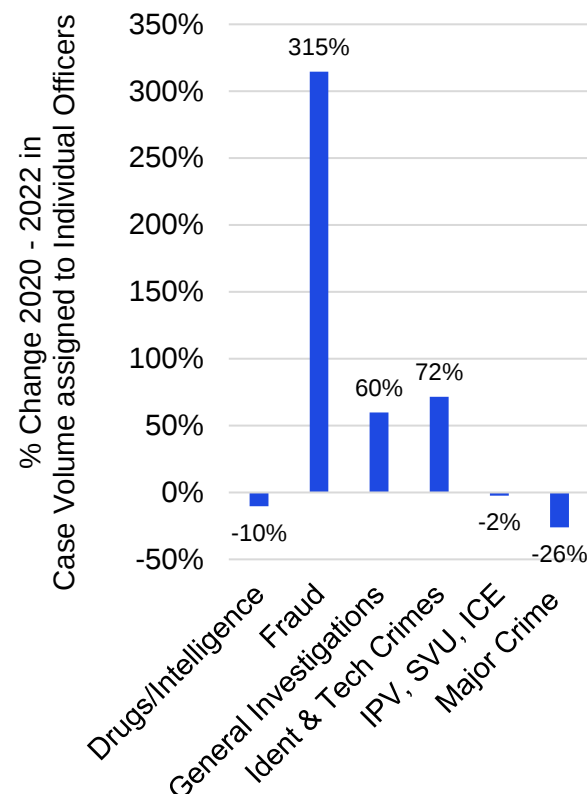
Investigative Services' case volumes assigned to individual officers increased 48% overall between 2020 and 2022. The highest growth areas are in Fraud (315%), Identification and Technology Crime (72%), and General Investigations and Special Projects (60%). The current case load for Fraud includes cyber crime cases. While total IPV, SVU and ICE cases decreased slightly, IPV cases grew significantly.

We note that the Community Response and B.E.A.T. unit was new in 2022, and stakeholders report that it is currently at capacity. Identification recently increased staffing levels to handle increased case loads.

Overall Annual Case Volume, 2020 - 2022



Change in Case Volume by Unit, 2020 - 2022



Source: KPMG analysis using data provided by Guelph Police Service

04

Recommendations

Guelph Police Service | Staffing and Service Delivery Study

Summary of Recommendations

Based on the analysis performed, KPMG identified recommendations to help the Service address how to rebalance officer workloads and increase operational efficiency. The recommendations are summarized below. KPMG also assessed each recommendation based on the potential impact as well as the implementation complexity for the Service to consider in its prioritization of the recommendations.

GPs will need to carefully assess each recommendation and its implementation impacts, and make a decision about whether the recommendations can and should be implemented by the Service as proposed, and for when.

Top Recommendations

1. Increase senior leadership to increase capacity for strategy, staff development and performance management.
2. Realign Investigative units to promote greater collaboration and more specialized supervision.
3. Develop data and analytics capabilities to more effectively prevent and respond to crime.
4. Increase staff complement with a focus on patrol and investigations, and employ an active staffing model to help mitigate the impacts of presumptive legislation.
5. Increase the effectiveness and capacity of front-line uniformed officers by:
 - a. Triaging and diverting more calls away from front-line officers
 - b. Using Special Constables for activities such as securing crime scenes, and managing traffic
 - c. Promoting the use of pre-charge diversion programs
6. Adjust patrol shift schedules to have overlapping schedules during peak hours.

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #1

Increase senior leadership to increase capacity for strategy, staff development and performance management.

Observation(s)

- The Deputy Chief currently has seven direct reports spanning different operational and administrative functions. This is a relatively high span of control for supervision of highly-diverse functional areas.
- Some stakeholders indicated that there was not sufficient leadership capacity to provide adequate focus on strategy, and overall organizational performance.
- Some stakeholders suggested that a second Deputy Chief might be beneficial to split administrative and operational responsibilities.

Recommendation Detail

The Service should consider implementing a second Deputy Chief / CAO position to rebalance the organization's management reporting structure and provide greater leadership attention and strategic guidance. This new position would enable the Service to split the administrative and operational responsibilities between the current Deputy Chief and a second Deputy Chief or Chief Administrative Officer. An additional Administrative Support position is needed to support the new Deputy Chief / CAO position and the overall executive and administrative services.

An illustrative organizational structure reflecting this change is provided on the next page.

Complexity	Impact	Implementation Timeline
Low	High	Less than 6 Months 6 - 18 Months +18 Months

Guelph Police Service | Staffing and Service Delivery Study

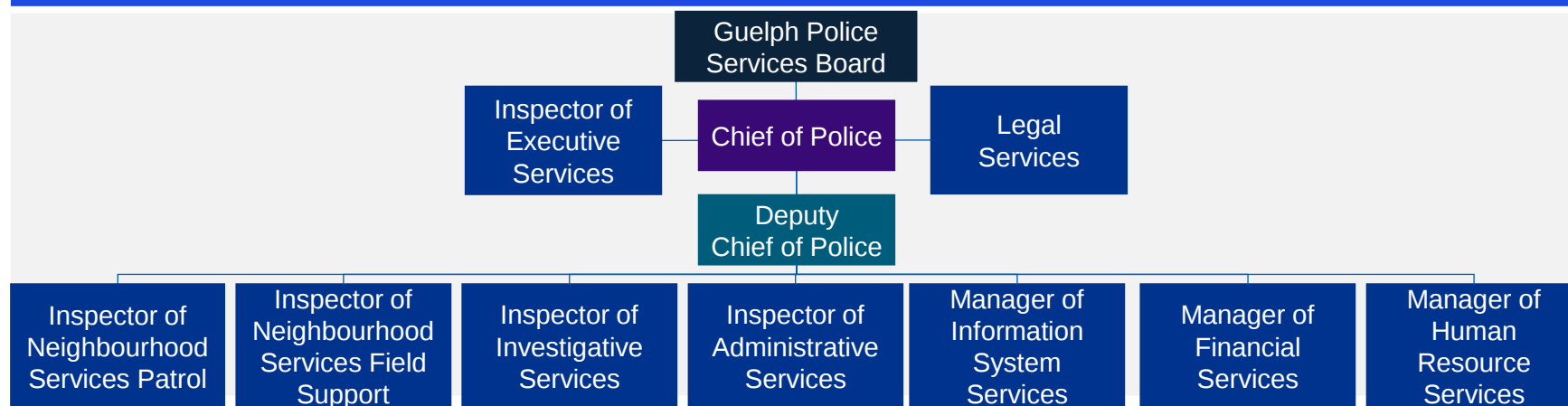
Recommendations



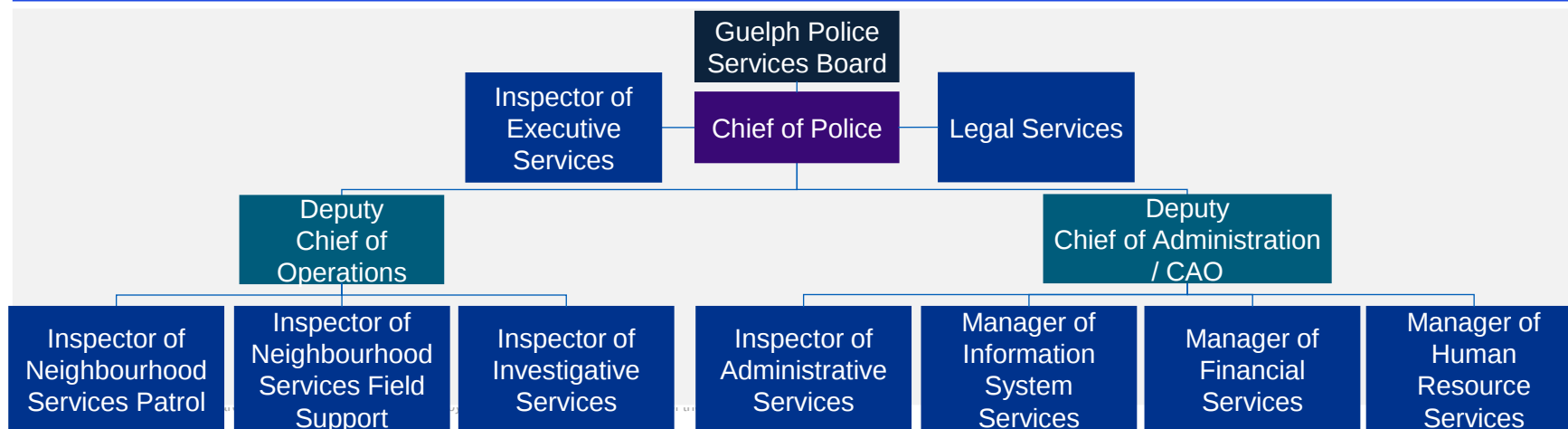
Recommendation #1

Increase senior leadership to increase capacity for strategy, staff development and performance management.

Executive Structure – Current State



Executive Structure – Recommended Future State



Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #2

Realign Investigative units to promote greater collaboration and more specialized supervision.

Observation(s)

- Stakeholders identified that some high-risk Investigative Units, specifically the Drugs and Intelligence units, could benefit from increased direct supervision. The Drugs and Intelligence units report to a part-time Staff Sergeant.
- The Service is experiencing increased demand in the areas of cyber crime and human trafficking for which it does not have dedicated teams.
- The current structure does not promote sharing of resources, information and practices among all units that address crimes against persons.
- The Service currently second a resource to Waterloo Regional Police Service to support a shared human trafficking unit. However, Stakeholders indicated that Guelph cases are not always prioritized.
- Stakeholders shared that there is some loss of knowledge and efficiency when constables rotate through Investigative Services Units. This is a common practice to develop officers and promote cross-organizational understanding.

Recommendation Detail

The Service should consider realigning the organizations structure of the Investigative units around crimes against persons, crimes against property, proactive investigation (intelligence and drugs). Within the group focused on crimes against property, the Service should consider adding a cyber crimes team to address increasing cyber crime rates, and assume some of the associated workload currently performed by the Fraud team.

The Service should consider anchoring talent within the units to retain expert knowledge. This would entail designating one or two permanent positions in each unit that would become subject matter experts in those units. The remainder of the positions would be staffed with constables on a rotation.

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #2

Realign Investigative units to promote greater collaboration and more specialized supervision.

Recommendation Detail

In addition, the Service could consider establishing its own, dedicated human trafficking unit. This could be comprised of the existing member seconded that is Waterloo Regional Police Service as part of a regional initiative (potentially relocated to Guelph to increase priority on Guelph's cases), and an additional constable. The establishment of a Human Trafficking unit would likely exceed the current SVU Sergeant's capacity to provide effective supervision to the units they oversee, and may require the addition of a second Sergeant. Two Sergeants could share responsibility for the SVU, IPV, ICE and Human Trafficking units as it is expected that there may be cross-over and fluctuations in the resources allocated within these units.

Complexity	Impact	Implementation Timeline		
Low	Medium	Less than 6 Months	6 - 18 Months	+18 Months

An illustrative organization chart for Investigative Services is provided on the next page. Staffing numbers or positions in red represent possible additions and are discussed in Recommendation 4. Positions highlighted in turquoise are shown for additional consideration should the Service wish to establish its own human trafficking team. The estimated timeline shown considers only the change in organization structure. Staffing level changes would require additional time, which is considered in Recommendation 4.

Guelph Police Service | Staffing and Service Delivery Study

Recommendations

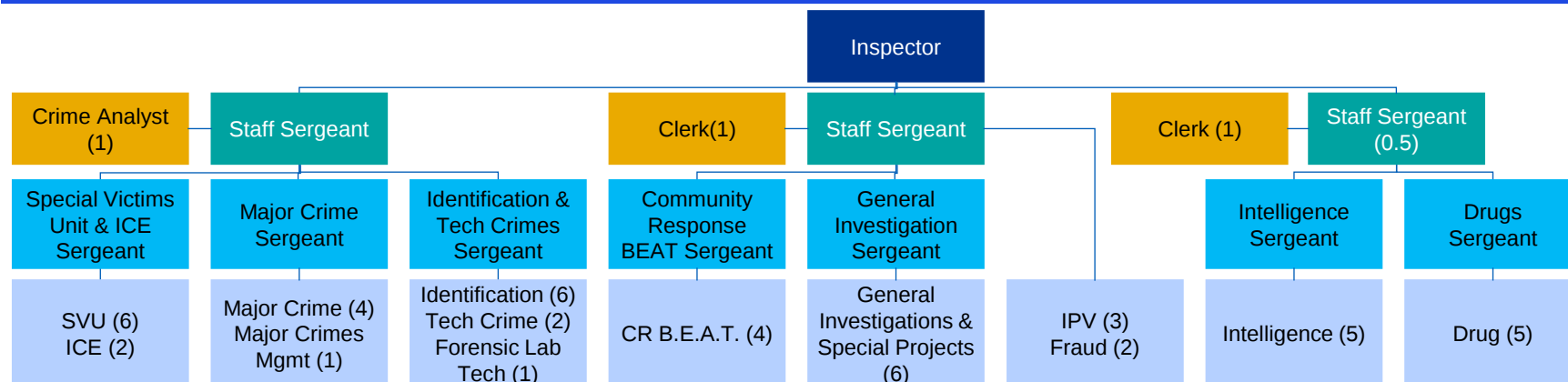
Legend



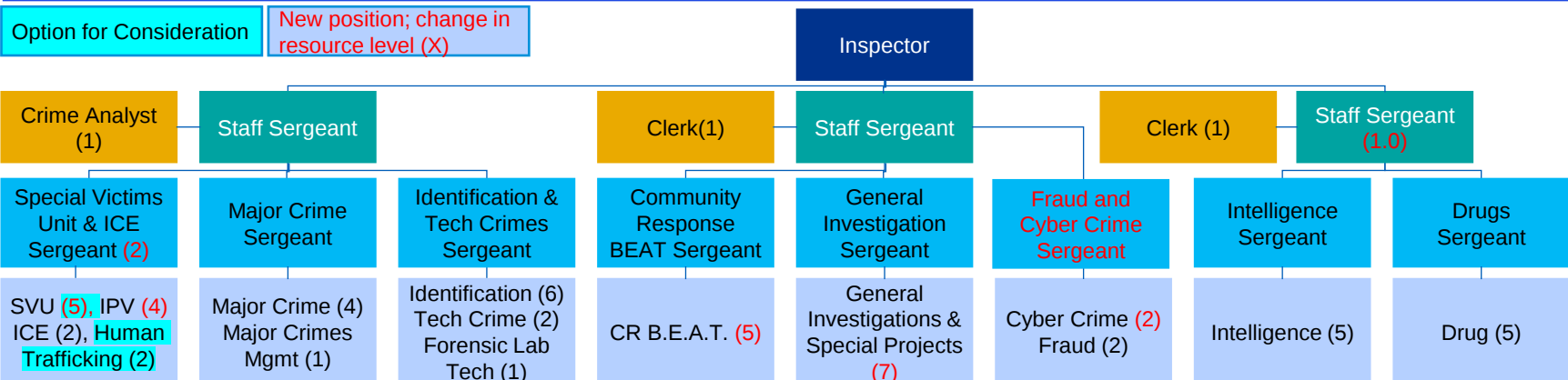
Recommendation #2

Realign Investigative units to promote greater collaboration and more specialized supervision.

Investigative Services – Current State



Investigative Services – Recommended Future State



Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #3

Develop data and analytics capabilities to more effectively prevent and respond to crime.

Observation(s)

- Intelligence-led policing is a leading practice among policing organizations across North America. It requires a sophisticated data and analytics capability to analyze and predict crime, optimize resource allocation in response to service demand, and drive performance management.
- Stakeholders noted that the Service does not have strong analytics capabilities.
- Stakeholders also noted the Service needs to develop performance metrics that can measure the efficiency of resources, and performance of police units and personnel.
- Barrie Police Service hired a PhD student who maps crimes and to assist in determining the optimal deployment of resources. That Service also had success partnering with Durham College students for data analytics.

Recommendation Detail

The Service should consider establishing a data and analytics function that would focus on crime analysis, resource allocation and performance measurement. The Service should consider hiring three data analysts (one senior analyst, and one or two junior analysts, potentially including a student intern) to provide a critical mass of capability.

In its nascency, the unit could report to the Manager of Information Services while it builds capabilities (e.g., establishes access to and collection of data, acquires analytical software, and develops core tools (e.g., predictive models, heat maps, performance dashboards). As it develops, it will be important that the unit be part of core policing operations (e.g., part of Neighbourhood Field Support) to promote effective information sharing between officers and the analytics team, and to support the credibility of the team.

The team will need to use statistical, geospatial and analytical software and dashboards to analyze and disseminate data.

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #3

Develop data and analytics capabilities to more effectively prevent and respond to crime.

Recommendation Detail

To support a data and analytics function, the Service will need to improve its data management practices to enhance data quality and availability. This will require the Service to:

- Communicate the importance of accurate data collection to front-line officers.
- Encourage more accurate and consistent tracking of policing activities. For example, generating calls internally related to proactive activities, implementing timesheets to allow investigators to track hours spent on each case, encouraging front-line officers to accurately reflect arrival time, time spent, and the time they left crime scenes, etc.
- Measure and evaluate officer and overall front-line data quality regularly.

Complexity	Impact	Implementation Timeline		
High	High	Less than 6 Months	6 - 18 Months	+18 Months

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #4

Increase staff complement with a focus on patrol and investigations, and employ an active staffing model to help mitigate the impacts of presumptive legislation.

Observation(s)

- The Service is operating below its authorized complement. Stakeholders and data suggest that on average, approximately 10% of the workforce is on presumptive leave. In addition, at any point, approximately 25% of the workforce is on training and or away on regular absences (e.g., parental leaves, vacations, etc.). Operating below complement contributes to increasing officer workload and stress.
- Some stakeholders indicated that the staffing gaps within units is an opportunity to civilianize certain roles and responsibilities (i.e., the use of forensic accountants and cyber crime analysts).
- Guelph has a lower ratio of officers per population served than the average of its comparators and the Service is challenged to meet minimum patrol shift complements. Patrol officers spend limited time on proactive policing.
- Caseloads for investigative services have increased over the past four years without a corresponding increase in capacity. In addition, Guelph has a relatively low clearance rate.

Recommendation Detail

The Service should consider increasing its authorized sworn officer complement by approximately 18.5 to 28.5 officers in order to:

- Increase capacity in Investigative Services by an estimated **6.5 to 8.5 FTEs** to address case load increases. These additions would include:
 - 1 constable for Intimate Partner Violence
 - 1 Sergeant to supervise Fraud and Cyber Crime
 - 2 constables for Cyber Crime (could include one civilian)
 - 1 constable for General Investigation
 - 1 constable for B.E.A.T.
 - Additional 0.5 FTE at the Staff Sergeant level to oversee Drug and Intelligence (the current Staff Sergeant is 0.5 FTE)

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #4

Increase staff complement with a focus on patrol and investigations, and employ an active staffing model to help mitigate the impacts of presumptive legislation.

Recommendation Detail

- Should the Service elect to establish its own in-house human trafficking team, it could consider recalling its seconded resource (currently assigned to the Special Victims Unit) and **adding one additional constable** for a complement of 2. To maintain effective supervision, the addition of this team would most likely require the addition of a sergeant who would oversee the human trafficking and ICE teams.
- Increase front-line patrol actual attendance to a target of 15 FTEs per shift in order to dedicate approximately 20% of patrol time to proactive policing. Due to the current leave rate of patrol officers, each shift will require additional authorized officers. Currently, each shift contains 20 – 22 sworn officers and the average number of officers on patrol in 2021 was 12.4. To meet the target of 15 officers per shift, the Service would require approximately 25 authorized officers per shift. The Service should consider **increasing the front-line patrol by 12 to 20 authorized officers**.

The total increase in officer complement would align the Service with the average officer to population ratio of its comparators, projected for 2023 and add some capacity for growth.

On an on-going basis, the Service should continue to maintain staffing levels that are reflective of workload and population growth. This will require more data collection and monitoring of officer capacity and workloads, particularly in front-line policing and investigations.

In addition, the Service should consider implementing an **Active Staffing model** to replace capacity loss associated with officers on presumptive leave. GPS-reported officers on medical or Workplace Safety and Insurance Board leave grew from eight in 2016 to 27 in 2021. Stakeholders identified this as a trend that is expected to continue moving forward. The service could aim to hire a number of officers in excess of its authorized complement to account for the sustained loss of officers on presumptive leave. This is the approach that some fire services employ to maintain acceptable levels of resourcing.

Complexity	Impact	Implementation Timeline		
High	High	Less than 6 Months	6 - 18 Months	+18 Months

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation 5a

Increase the capacity and effectiveness of front-line uniformed officers by triaging and diverting more calls away from front-line officers.

Observation(s)

- Some stakeholders perceive that the Communications Centre is not triaging as many calls as it could and that the road Sergeants are doing further triaging.
- Stakeholders expressed interest in the Service exploring different privatization opportunities as well as the expanded use of auxiliary units.

Recommendation Detail

The Service should consider updating its call management strategy where the Communications Centre operates as a “Control Centre.”

- Implementing policies and procedures – Implement detail protocols and SOPs for when to close non-police calls or when to divert calls; alternative response options should focus on demand management.
 - Provide additional education and job aids (e.g., scripts) to Communications Centre staff regarding non-police calls, calls they can redirect to online reporting, calls that do not require a police presence that they can direct to the front desk, etc.
 - Develop criteria for referral to increase the consistency of triaging calls and support the Communications Centre’s onboarding process (e.g., Suspect Gone, No Evidence to be collected, No continuing danger to the public, etc.).
 - Implement an appointment-based or call-back response for non-emergency calls to reduce the number of calls on screen.
 - Assign accommodated officers unable to perform patrol duties to perform follow-up on calls, such as Neighbour Disputes, Build a Broadcast, Advice on Landlord Tenant Complaints. This work requires an officer, but is not dependent on an officer’s on-scene presence.
- Empowering decision-making authority – Empower the Communications Centre staff to make decisions on closing or diverting calls.
 - Implement a performance management framework of intake throughput and demand management outcomes.

Complexity	Impact	Implementation Timeline		
Low	Medium	Less than 6 Months	6 - 18 Months	+18 Months

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #5b

Increase the capacity and effectiveness of front-line uniformed officers by using Special Constables for activities such as securing crime scenes, and managing traffic.

Observation(s)

- Stakeholders expressed interest in the Service exploring an expanded use of Special Constables.
- Leading practice among policing organizations is to employ peace officers or special constables to perform activities that are lower risk but still require an on-scene presence.
- Brantford Police Services successfully petitioned the government for increased Special Constable authorities. The granted request gives the Service's Special Constables all the powers outlined in Appendix A.
- As a result of Covid, bails are mostly processed from the Service's station cell area remotely, and this has become standard practice. However, Special Constables are still required to be present on site at the courthouse. Currently, Special Constables during day shifts process prisoner intakes, run bails, and perform cell checks on prisoners.

Recommendation Detail

To divert the calls from front-line officers, the Service should consider increasing the duties of Special Constables to include taking reports on low-priority calls, securing crime scenes and managing traffic. Based on any additional duties identified, the Service should review the potential workload impacts on Special Constables and front-line officers and consider apportioning some of the recommended increase in sworn officers to be lower-cost Special Constables. Special Constables require less training and equipment cost.

The increase use of Special Constables and the associated budget would be requested after 2024, and would potentially offset future Constable hiring needs.

Complexity	Impact	Implementation Timeline		
Medium	Low	Less than 6 Months	6 - 18 Months	+18 Months

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #5c

Increase the capacity and effectiveness of front-line uniformed officers by promoting the use of pre-charge diversion programs.

Observation(s)

- Stakeholders indicated that a large majority of crime is committed by a small minority of the populace. The reasoning for this is the courts refusal to hold individuals for pending trial.
- Stakeholders identified that the Service does not have a formalized diversion program in place.

Recommendation Detail

The Service has a relationship with a John Howard Society. However, lack of officer awareness has hindered the ability to effectively implement diversion programs. The goals of these programs are to increase the use of non-judicial interventions to avoid the harmful effects of jail and criminal records, which reduces the workload of officers and the courts.¹ Ottawa Police Service and Barrie Police Service have implemented diversion programs, such as Adult Pre-Charge Diversion, Shop-Theft Protocol and John School Seminars. The Province provides social services-type funding to John Howard Society and similar organizations to deliver these diversion programs.

- An **Adult Pre-Charge Diversion** program is used when arresting individuals for minor offences, such as mischief, theft or fraud. In this program, the individuals found committing these offences are not given a sentence. Instead, they perform tasks that force them to confront the behaviour that led to their arrest.
- A **Shop-Theft Protocol (STP)** is used for individuals arrested for shoplifting by store security personnel. This protocol enables the arrested individual to avoid jail and a criminal record. Instead, the individual is referred to a STP diversion office where they are assigned tasks that address the underlying behaviours associated with shoplifting. The STP implemented by the Ottawa Police Service is based on an arrangement between the Service, retail store outlets and the pre-charge office. Special Constables and members of the Transit Authority also refer a number of individuals to this program.

Source: (1) Toronto Police Service

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #5c

Increase the capacity and effectiveness of front-line uniformed officers by promoting the use of pre-charge diversion programs.

Recommendation Detail

- Some Services utilize the **John School Seminars** to provide an informative view into individuals engaged with sex-workers. These Seminars introduce various speakers who present on the risks of sex work and its impact on the community.
- Similar diversion models can be applied to the Drug Court and Wellness Court. These diversion programs can also be part of the Service's call management strategy.

By diverting minor offences, the programs enable offenders to come to terms with their behaviours, and correct them. The public and Service in turn benefit from the decrease of such behaviour and caseload. The offender benefits by avoiding the stigma of a criminal record.

Complexity	Impact	Implementation Timeline		
Low	Medium	Less than 6 Months	6 - 18 Months	+18 Months

Source: (1) Toronto Police Service

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



Recommendation #6

Adjust patrol shift schedules to have overlapping schedules during peak hours.

Observation(s)

- The Service has a high call volume during daytime hours and a low call volume in the early morning hours. Target patrol shift complements do not reflect this variation in time-of-day call volumes.
- Stakeholders expressed interest in additional coverage during peak demand hours.

Recommendation Detail

To increase the capacity of front-line patrol officers on duty, the Service should consider adjusting patrol shift schedules to have overlapping schedules during busy times. As shown in the following diagram, the GPS receives the majority of calls for service on weekdays between the hours of 8AM to 9PM, with peak volumes occurring from 9AM to 6PM. A readjustment of the patrol shift schedules to overlap shifts during peak hours could help redistribute workload across a larger resource pool and better balance officer caseloads.

Staggering shifts would result in a partial shift complement in the early morning hours, which would be below current minimums. While this may be appropriate given low call volumes, the Service would need to work with the Police Association to confirm that this would be acceptable and officer safety would not be compromised. Sergeant on-duty schedules will need to be adjusted according to the new shift schedules to provide supervision.

An alternative model would be to establish a day shift. However, increasing the average complement of existing shifts should be a priority for the allocation of any additional resources. It is likely that any remaining resources would be minimal and too small to staff an effective and consistent day shift.

The Service will need to adjust the number of patrol vehicles and associated equipment levels to support any increase in patrol officers.

The Communication Centre's working schedules will need to be adjusted to mirror the revised patrol shift schedules and officer staffing levels.

Complexity	Impact	Implementation Timeline
Medium	Medium	Less than 6 Months 6 - 18 Months +18 Months

Guelph Police Service | Staffing and Service Delivery Study

Recommendations



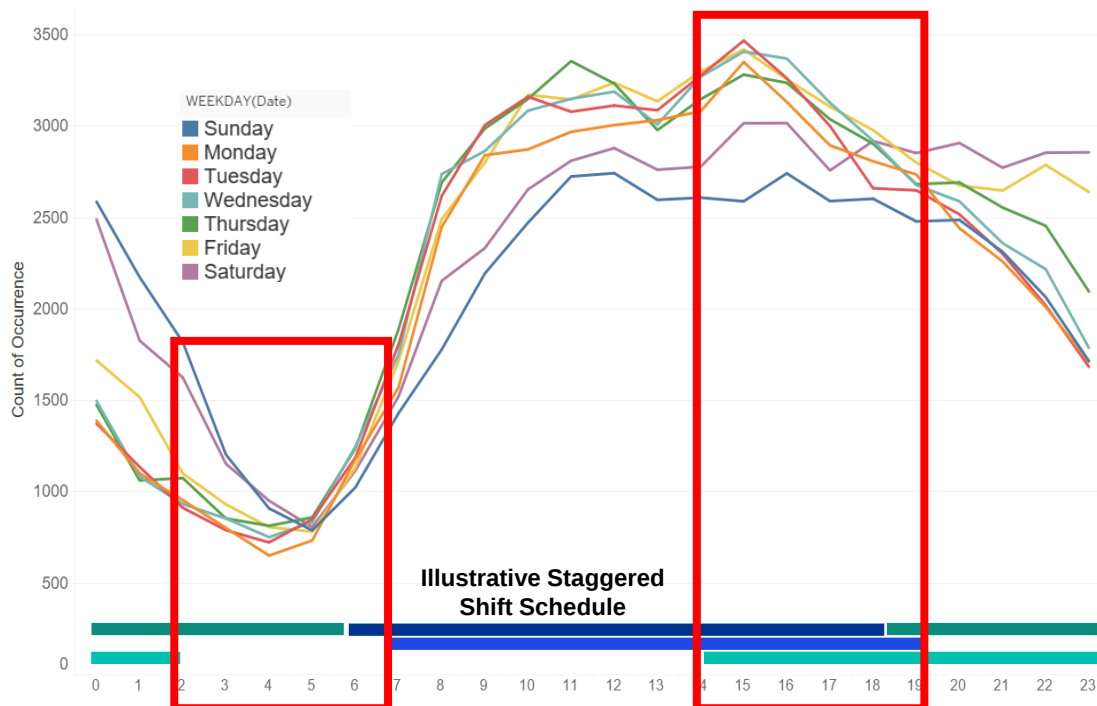
Recommendation #6

Adjust patrol shift schedules to have overlapping schedules during peak hours.

This diagram to the right displays total by day of the week and time of day.

- The majority of occurrences take place Monday-Friday between the hours of 8AM-9PM, with peak volumes occurring 9AM-6PM.
- Friday and Saturday evenings show high levels of occurrences, driven largely by Priority 1 and 2 calls.
- An illustrative staggered shift schedule is provided for consideration:
 - 6AM – 6PM Day Shift
 - 7AM – 7PM Day Shift
 - 2PM – 2AM Afternoon/Night Shift
 - 6PM – 6AM Night Shift
- GPS could consider starting the afternoon shift later (e.g., 4PM – 4AM) on Friday and Saturday evenings to support higher priority call volumes in the early morning hours.
- Resourcing the afternoon/night shifts could be weighted towards the night shift to provide a higher staffing level when only one shift is on duty.

Occurrence Distribution by Day and Time

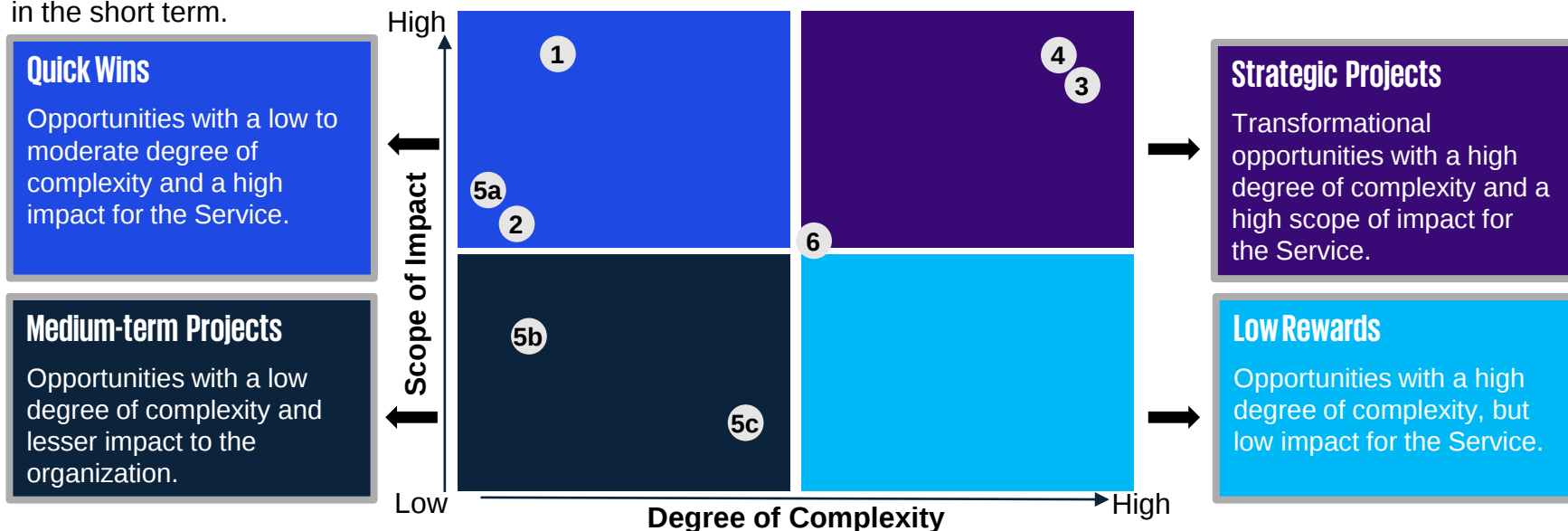


Source: 2019 – 2021 Occurrence data provided by GPS

Guelph Police Service | Staffing and Service Delivery Study

Prioritization of Recommendations

The recommendations are mapped for *complexity* vs. *scope of impact* to help prioritize activities. The prioritization categories and criteria are outlined below. Three recommendations would require minimal resources and could be initiated in the short term.



Scope of Impact	
Rating	Description
Low	Minor operational impact.
Medium	Impact that provides significant benefit to one area or aspect of the organization.
High	Impact that creates strategic change across the organization.

Degree of Complexity	
Rating	Description
Low	Could be implemented within 6 months and without dedicated resources or significant budget.
Medium	Could be implemented in 6 – 18 months, and would require a dedicated resource and significant budget.
High	Could require more than 18 months to implement and would represent a major project within the organization.

Estimated Resource Impacts of Recommendations

The estimated resourcing impacts of the recommendations are summarized in the table below. The recommended staffing increases shown are in addition to resources required to meet authorized complement levels.

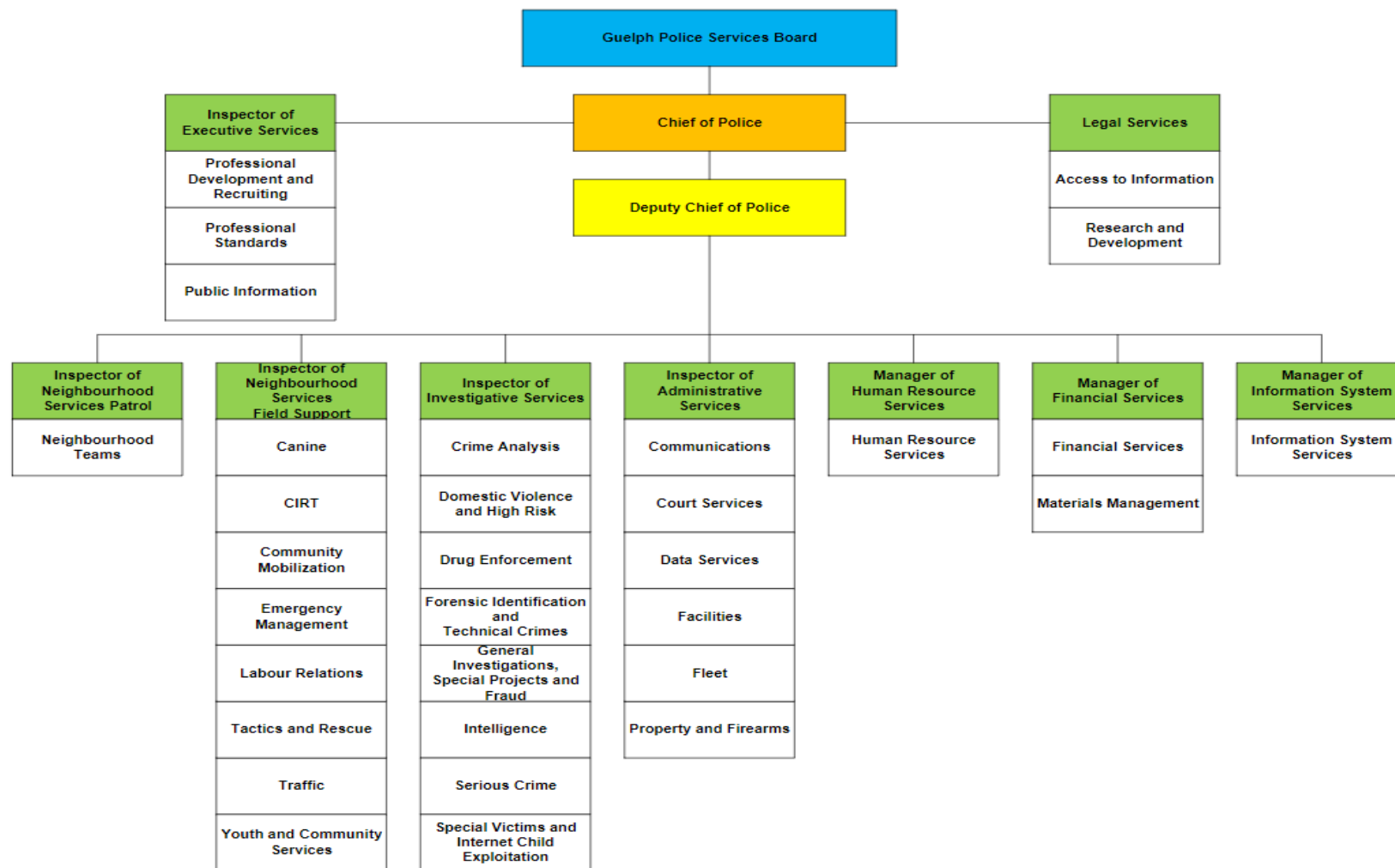
Recommendation Reference	Type of Hire	Additional Resources Estimated (FTEs)	Assumptions
Uniform			
1	Deputy Chief / CAO	1.0	A second Deputy Chief / CAO position to provide more strategic focus on the Service's administrative and allow the current Deputy Chief to place more focus on their operational responsibilities.
4	Neighbourhood Patrol Constables / Sergeants	12 – 20	Front-line patrol constables and sergeants to address current workload requirements.
4	Investigative Services	6.5 – 8.5	Additional resources to address current workload requirements. Additional 0.5 FTE Staff Sergeant for Drugs and Intelligence, 1 Constable for Intimate Partner Violence, 1 Sergeant to supervise Fraud and Cyber Crime, 2 Constables for Cyber Crime (could include one civilian), 1 Constable for General Investigation, 1 Constable for Community Response and B.E.A.T. Possible resource additions related to establishing a Human Trafficking team, including 1 Sergeant and 1 Constable.
	Total Uniform	19.5 – 29.5	
Civilian			
1	Administrative Support	1.0	Support position to support executive and administrative services.
3	Data Analysts	3.0	Senior analyst and two junior analysts
4	Cyber Crime Analyst	1.0	
	Total Civilian	5.0	
	Total	24.5 – 34.5 FTEs	

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Appendices

Appendix A: Organizational Chart

Guelph Police Service – Organizational Chart



Guelph Police Service – Staffing Complement

Position / Rank	Executive Services	Admin. Services	Patrol	Field Support	Investigative	Legal	IT	Finance	HR	Total 2022 Authorized
Chief	1									1
Deputy Chief	1									1
Inspectors	1	1	1	1	1					5
Staff Sergeants	1	2	4	1	2.5					10.5
Sergeants	2		12	4	7					25
Constables	3 + 1*	2 + 2*	95	34	44					180
Total Sworn	10	7	112	40	54.5					222.5
Manager / Comms. Supervisor		6				1	1	1	1	10
Special Constables		15.7	4							19.7
Facility & Fleet Maintenance		8								8
Communicator / Dispatcher		27								27
Administration	3	22.7	0.5		5	3.5	8	3.5	4	50.2
Total Civilian	3	79.4	4.5	0	5	4.5	9	4.5	5	114.9
Total GPS	13	86.4	116.5	40	59.5	4.5	9	4.5	5	337.4
Actual										327
Staffing Gap										10.4

* Indicates an officer on modified work assignment.

Source: 2022 data provided by Guelph Police Service

Appendix B: Brantford Police Service Special Constable Powers

Guelph Police Service | Staffing and Service Delivery Study

Brantford Police Service – Special Constable Powers

The table below outlines the specific powers that the Brantford Police Service's Special Constables possess.

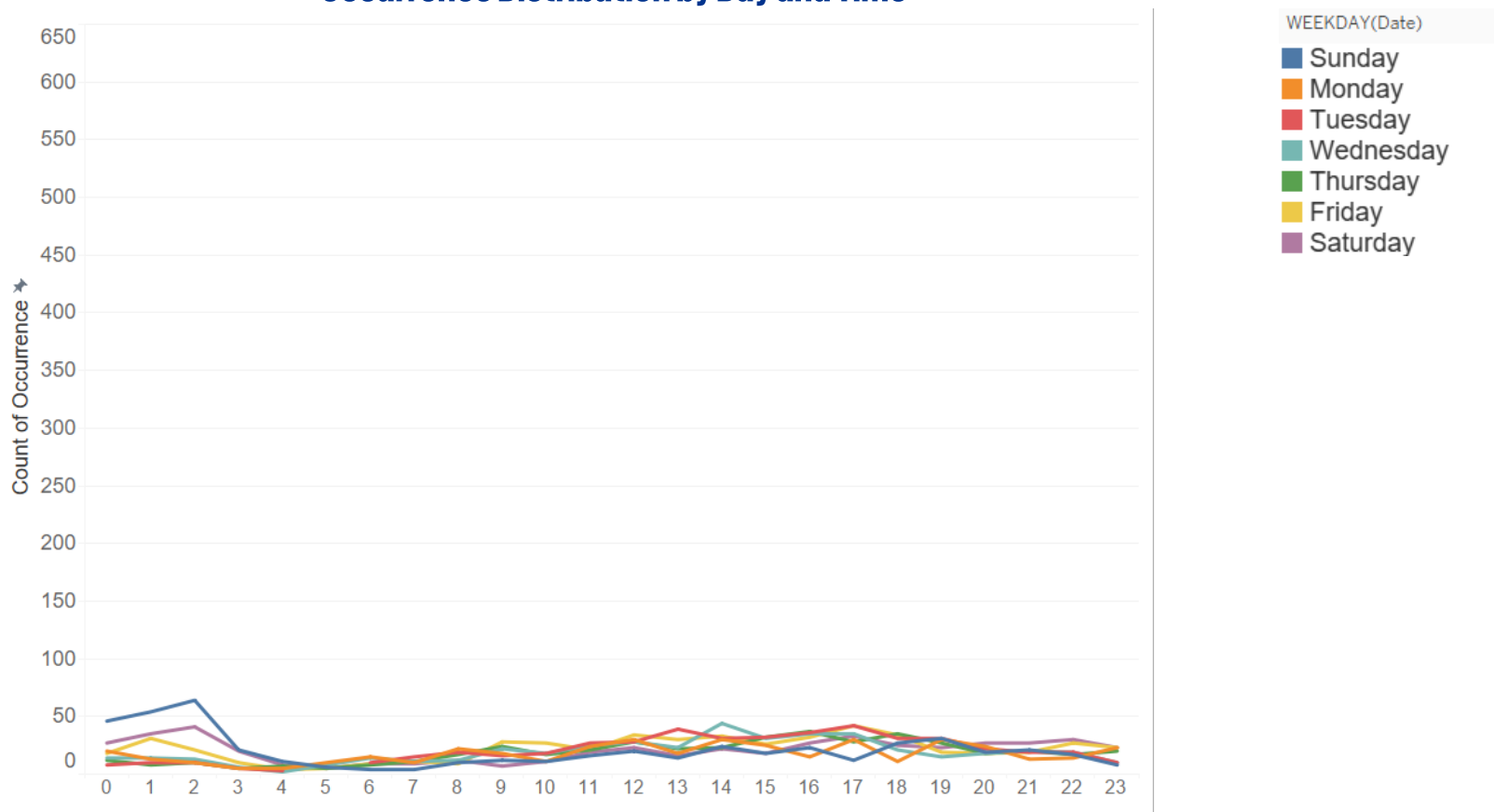
Act	Sections
Highway Traffic Act	• 134(1)(2), 134.1(1).
Liquor License and Control Act	• 31(1)(2), 42(2), 43(2), 48(1), 61(1a)(1bi)(1bii)(1c)(2), 62.
Youth Criminal Justice Act	• 6(1), 7, 11, 12.
Mental Health Act	• 17, 28(1)(2), 33.
Trespass to Property Act	• 9(1)(2)(3), 10.
Others	• 12(3), 14, 16(1)(2), 17(1)(2), 19.

Appendix C: Occurrence Distribution by Day and Time

Occurrence Distribution by Date and Time – Priority 1

The graphic below outlines the occurrence distribution by date and time for priority 1 calls for service.

Occurrence Distribution by Day and Time



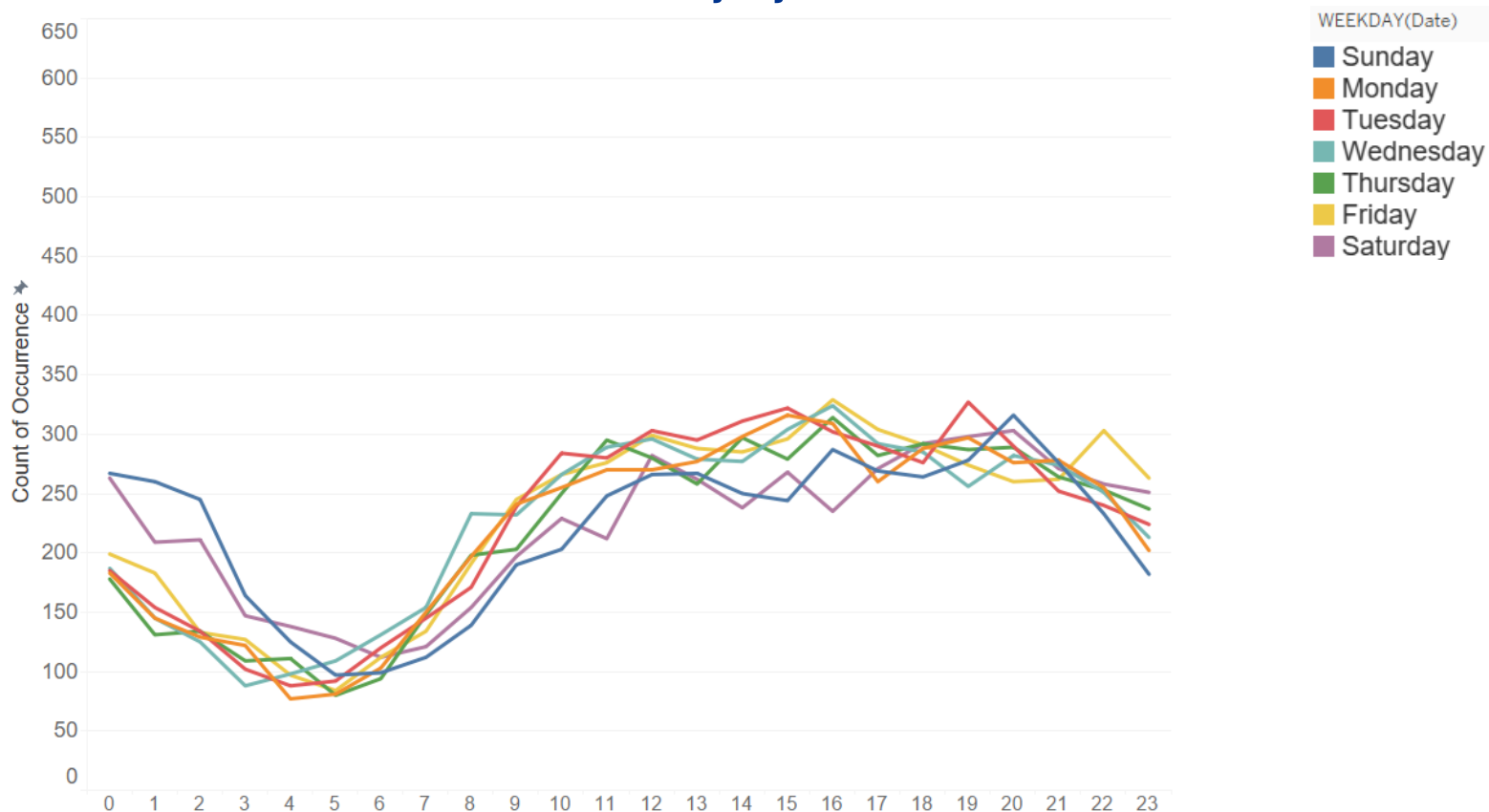
Source: KPMG analysis based on data provided by GPS.

Guelph Police Service | Staffing and Service Delivery Study

Occurrence Distribution by Date and Time – Priority 2

The graphic below outlines the occurrence distribution by date and time for priority 2 calls for service.

Occurrence Distribution by Day and Time

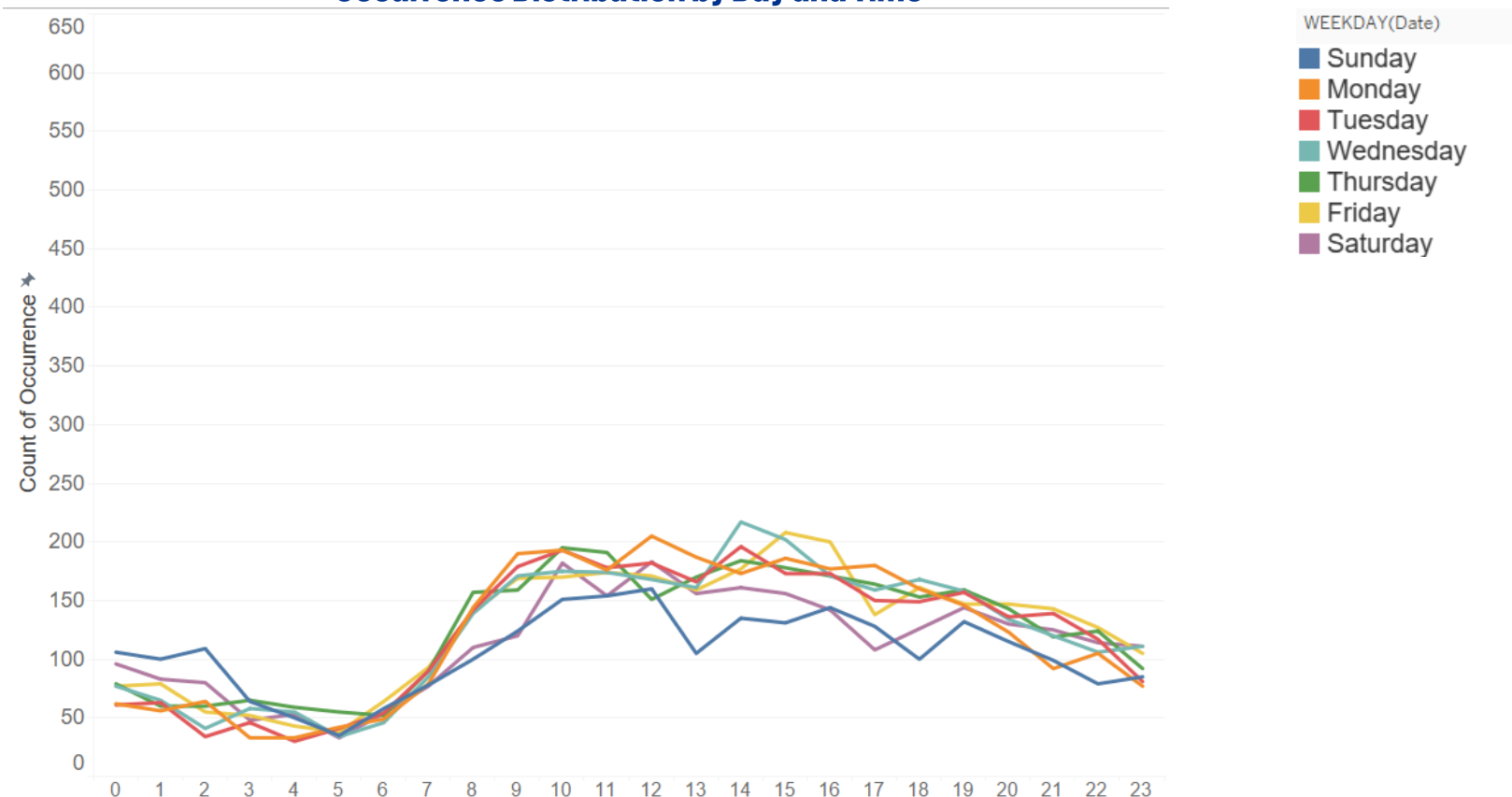


Source: KPMG analysis based on data provided by GPS.

Occurrence Distribution by Date and Time – Priority 3

The graphic below outlines the occurrence distribution by date and time for priority 3 calls for service.

Occurrence Distribution by Day and Time

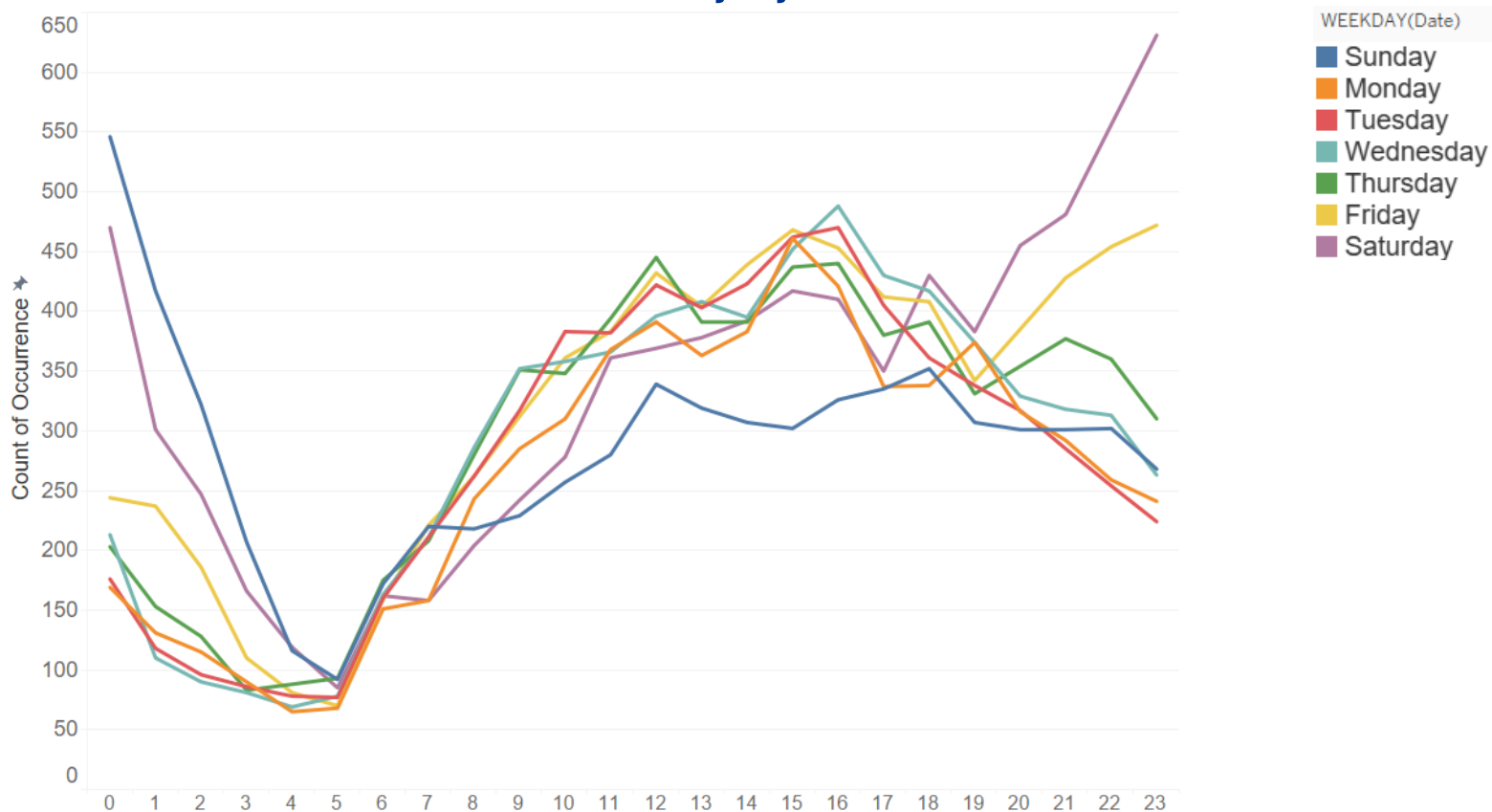


Source: KPMG analysis based on data provided by GPS.

Occurrence Distribution by Date and Time – Priority 4

The graphic below outlines the occurrence distribution by date and time for priority 4 calls for service.

Occurrence Distribution by Day and Time

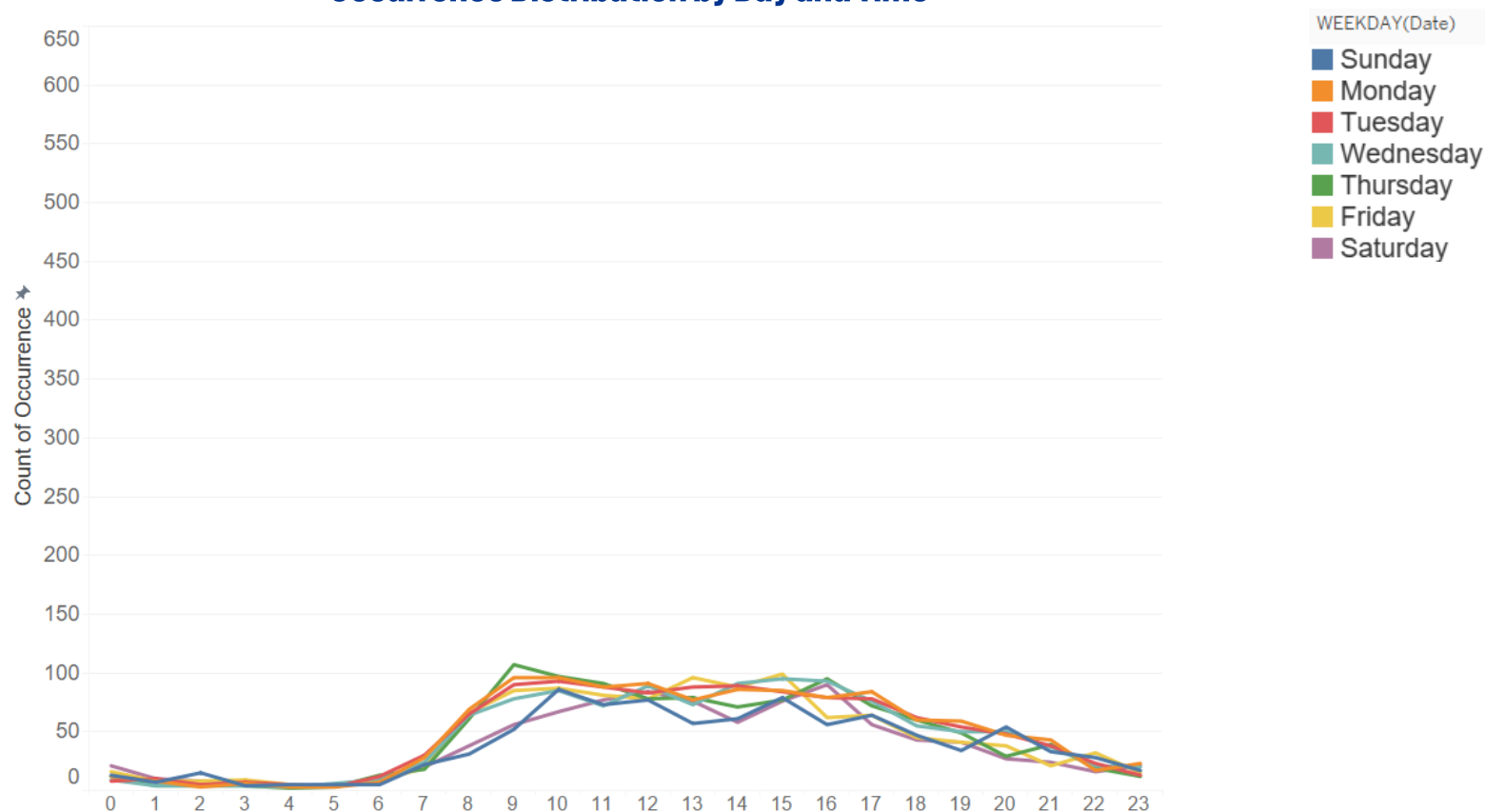


Source: KPMG analysis based on data provided by GPS.

Occurrence Distribution by Date and Time – Priority 5

The graphic below outlines the occurrence distribution by date and time for priority 5 calls for service.

Occurrence Distribution by Day and Time



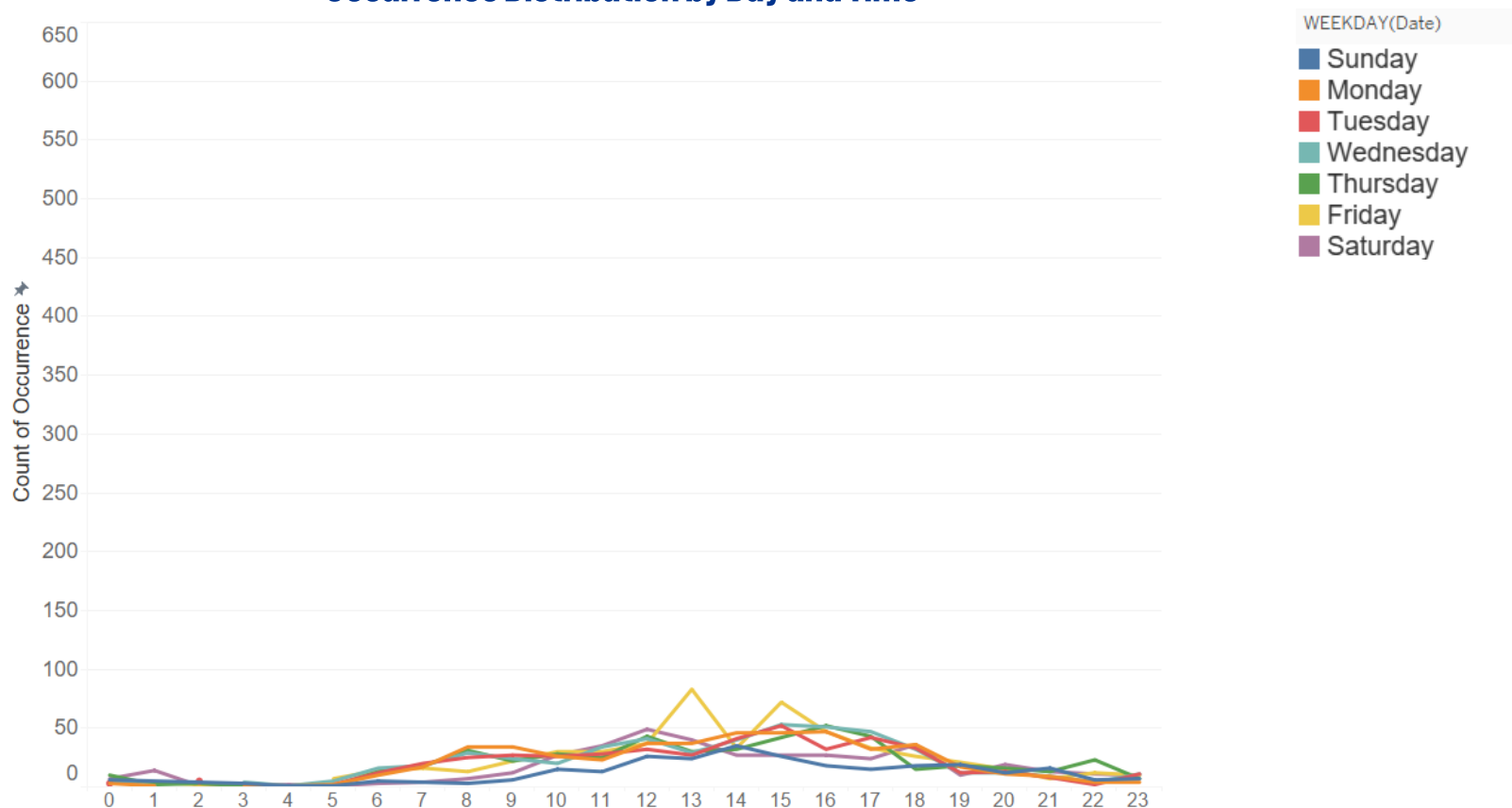
Source: KPMG analysis based on data provided by GPS.

Guelph Police Service | Staffing and Service Delivery Study

Occurrence Distribution by Date and Time – Priority 6

The graphic below outlines the occurrence distribution by date and time for priority calls for service.

Occurrence Distribution by Day and Time

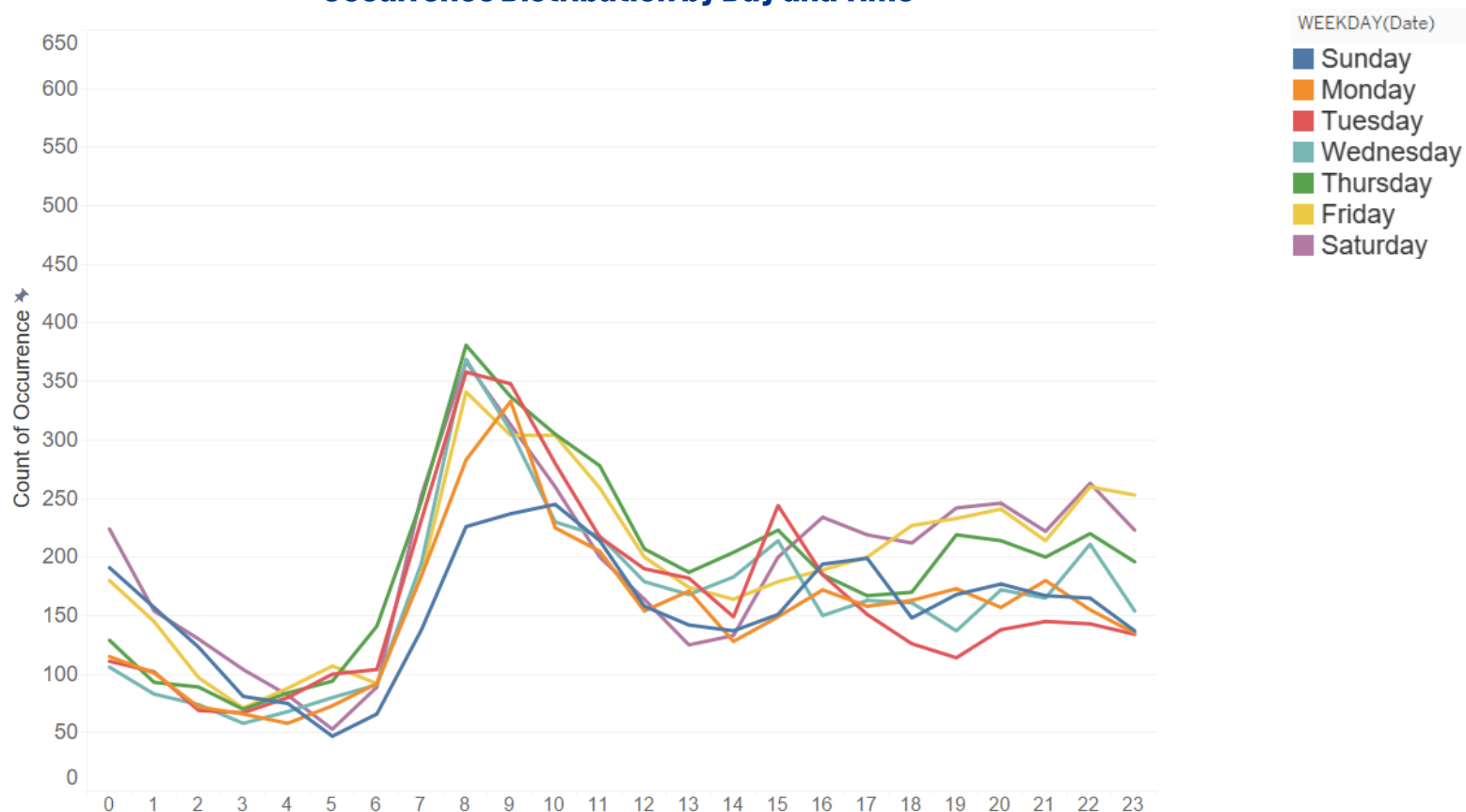


Source: KPMG analysis based on data provided by GPS.

Occurrence Distribution by Date and Time – Priority 7

The graphic below outlines the occurrence distribution by date and time for priority 7 calls for service.

Occurrence Distribution by Day and Time



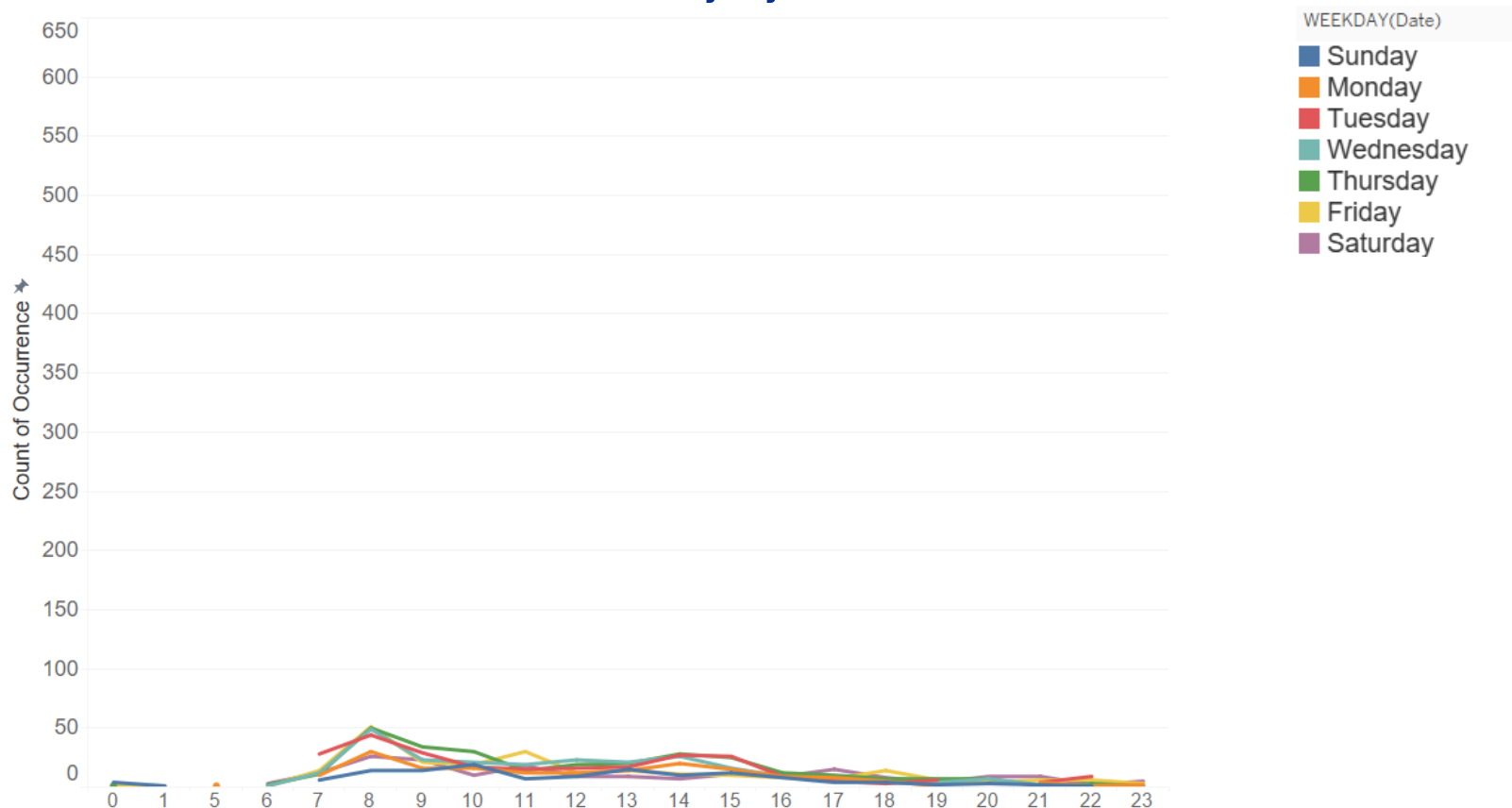
Source: KPMG analysis based on data provided by GPS.

Guelph Police Service | Staffing and Service Delivery Study

Occurrence Distribution by Date and Time – Priority 8

The graphic below outlines the occurrence distribution by date and time for priority 8 calls for service.

Occurrence Distribution by Day and Time

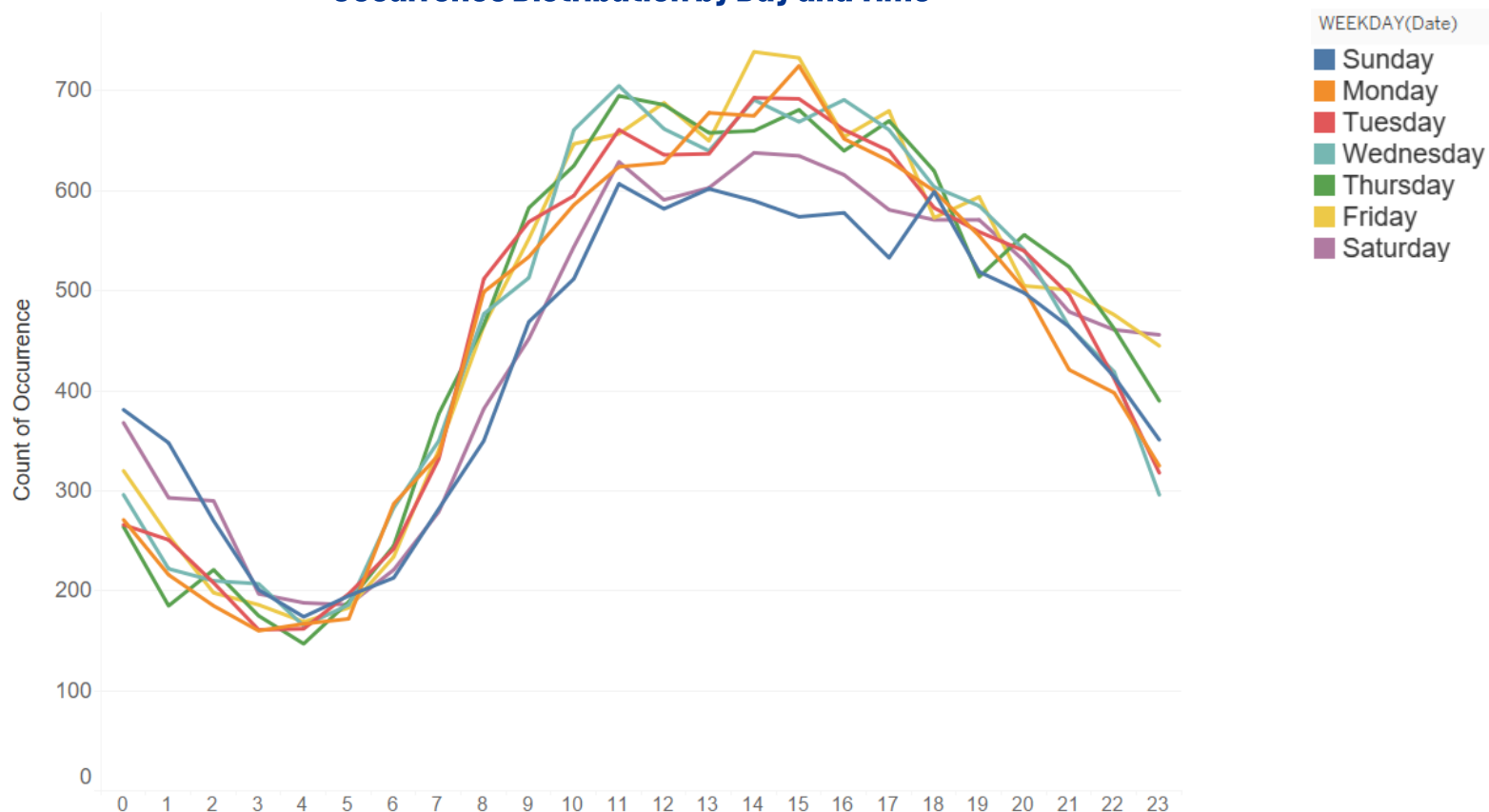


Source: KPMG analysis based on data provided by GPS.

Occurrence Distribution by Date and Time – Priority 9

The graphic below outlines the occurrence distribution by date and time for priority 9 calls for service.

Occurrence Distribution by Day and Time



Source: KPMG analysis based on data provided by GPS.



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The information provided to us by Client was determined to be sound to support the analysis. Notwithstanding that determination, it is possible that the findings contained could change based on new or more complete information. KPMG reserves the right (but will be under no obligation) to review all calculations or analysis included or referred to and, if we consider necessary, to review our conclusions in light of any information existing at the document date which becomes known to us after that date. Analysis contained in this document includes financial projections. The projections are based on assumptions and data provided by Client. Significant assumptions are included in the document and must be read to interpret the information presented. As with any future-oriented financial information, projections will differ from actual results and such differences may be material. KPMG accepts no responsibility for loss or damages to any party as a result of decisions based on the information presented. Parties using this information assume all responsibility for any decisions made based on the information.

No reliance should be placed by Client on additional oral remarks provided during the presentation, unless these are confirmed in writing by KPMG.

KPMG have indicated within this report the sources of the information provided. We have not sought to independently verify those sources unless otherwise noted within the report.

KPMG is under no obligation in any circumstance to update this report, in either oral or written form, for events occurring after the report has been issued in final form.

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GUELPH POLICE SERVICES BOARD

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INVESTIGATIVE SERVICES DIVISION

TO: Chair Peter McSherry and Members of the Guelph Police Services Board

DATE: Thursday, December 12, 2024

SUBJECT: Human Trafficking and Intimate Partner Violence Update

PREPARED BY: Jeimy Karavelus Inspector, Melanie Clark Staff Sgt, James Graham, Sgt and Shaun Hewitt Finance

APPROVED BY: Steve Gill, Deputy Chief Operations

RECOMMENDATION

That the Guelph Police Services Board receive this report for information.

SUMMARY

1. The Guelph Police Service has a legislative responsibility to ensure that Adequate and Effective policing is provided to our community in the areas of crime prevention, law enforcement and assistance to victims.
2. The Incidents of Human Trafficking and Intimate Partner Violence are closely related and are both criminal offences as well as significant social well-being issues. These crimes have been increasing significantly over the past few years to the point where City Council has declared Intimate Partner Violence to be an epidemic and Guelph is considered a hub for Human Trafficking along the highway 401 corridor.
3. Statistics Canada has recorded a significant increase in Criminal Code Human Trafficking offenses since 2012, from under 100 in 2012 to over 500 in 2022. Locally, we continue to see a disturbing increase in the prevalence of Human Trafficking in our community. Calls for service relating to Human Trafficking are at over 40 as of the end of September as compared to 39 all last year (2023). In 2024, 1,414 Intimate Partner Violence Investigations have already occurred as of the end of September, with 23% resulting in charges being laid.

-
4. Federal and Provincial Strategies are in place that emphasize the protection of victims and the prosecution of offenders. The Guelph Police Service has continually been addressing these trends and supporting the Federal and Provincial Strategies through enforcement with a focus on internal coordination, education, and partnering with local agencies to help with prevention and early intervention where appropriate.
 5. A recent review of the Police Service by KPMG recommended, amongst other structural changes to the Investigative Services area, that the Service should consider establishing its own dedicated human trafficking unit. The recent update of the Strategic Plan established Investigative Excellence as a new priority with an important focus on Intimate Partner Violence and Human Trafficking.
 6. In order to address the changing dynamics around Intimate Partner Violence and Human Trafficking, it is recommended that an additional six sworn personnel be included in the 2025 budget. These additional resources will allow for investigative and case management efforts to increase significantly and allow for better coordination of the Intimate Partner Violence and Human Trafficking Areas.

BACKGROUND AND MANDATE

1) Requirement to Provide Adequate and Effective Policing

The *Comprehensive Ontario Police Services Act, 2019* defines adequate and effective policing as all of the following functions provided in accordance with the standards set out in the regulations, including the standards with respect to the avoidance of conflicts of interest, and with the requirements of the *Canadian Charter of Rights and Freedoms* and the *Human Rights Code*:

1. Crime prevention
2. Law enforcement
3. Maintaining the public peace
4. Emergency response
5. Assistance to victims of crime
6. Any other prescribed policing functions

The Act further requires that Police Service Boards and Chiefs of Police shall provide adequate and effective policing in the area for which they have policing responsibility in accordance with the needs of the population in the area and having regard for the diversity of the population in the area.

The crimes of Human Trafficking and Intimate Partner Violence have always been included in the overall mandate. However, over the past number of years the frequency and the impact of Human Trafficking and Intimate Partner Violence on the community has increased to the point where additional attention is warranted as part of fulfilling the overall mandate.

2) Relationship Between Human Trafficking and Intimate Partner Violence

Human Trafficking and Intimate Partner Violence are interconnected. In situations where the victim is in an intimate relationship with the trafficker, Human Trafficking is often mistaken for Intimate Partner Violence or an intimate relationship that is consensual. The trafficker will often provide the victims with a script to tell care professionals or law enforcement that they are the trafficker's partner, and everything is ok.

Therefore, focusing on both of these areas is critical. Since January 2024, when the units for Intimate Partner Violence and Human Trafficking were combined, cross training in both areas of concern has happened. If an Intimate Partner violence situation can be properly identified as Human Trafficking, appropriate resources and approaches can be offered to the victim.

3) Definitions and Criminal Code

Human Trafficking can be defined as using force, fraud or coercion to control another person for the purpose of benefiting from their exploitation. An example would be when a third party forces another person into providing sexual services to someone else for money and keeps the money for themselves. There are two main types of exploitation – sex trafficking and labour trafficking.

In 2005, the following human trafficking provisions were added to the Criminal Code:

- Section 279.01: trafficking in persons
- Section 279.02: receiving financial or other material benefit for the purpose of committing or facilitating trafficking in persons
- Section 279.03: withholding or destroying identity documents (e.g., a passport, whether authentic or forged) for the purpose of committing or facilitating trafficking of that person
- Section 279.04: defines exploitation for the purpose of human trafficking offences.

In 2010, section 279.011 was added to the Criminal Code which imposed mandatory minimum penalties for individuals convicted of the trafficking of persons under the age of 18 years.

In 2012, the Criminal Code was amended to allow for the prosecution of Canadians and permanent residents for human trafficking offences committed internationally and to provide judges with an interpretive tool to assist in determining whether exploitation occurred (subsection 279.04(2)).

In 2014, mandatory minimum penalties were imposed on the main human trafficking offence (section 279.01), as well as for receiving a material benefit from the trafficking of children (subsection 279.02(2)) and withholding or destroying documents to facilitate the trafficking of children (279.03(2)).

All of these changes allow for increased success when appropriate resources are applied to enforcement.

Increased Level of Activity

1) National Trends

Chart 1 provides a history of the police reported incidents of human trafficking, by statute, 2012 to 2022. It is important to note that whether the increase is due to a true increase in the crime, or is more a reflection of improved detection, reporting and investigation of human trafficking must always be considered in any trend analysis.

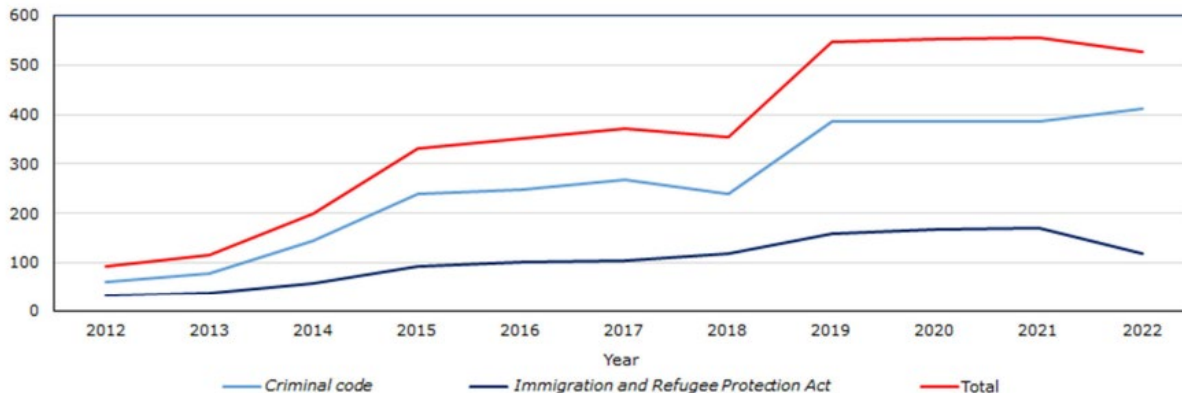
Looking at longer term trends (2012-2022), for the most part each year there were significant increases in the number of police-reported incidents. Of the incidents, approximately 34% were Intimate Partner Violence related. A similar trend has been seen in Guelph leading to the combining of the two units into one. This has helped with Guelph police cross training their investigators thereby enabling the organization to offer the best service to the survivors and the community as a whole.

Other factors to consider when looking at the national situation include that in 2022:

- 82% of incidents of Human Trafficking were in metropolitan areas
- 82% of persons accused of Human Trafficking were men
- 91% Human Trafficking victims were trafficked by someone they knew
- 34% were trafficked by an intimate partner

Chart 1
Police-reported incidents of human trafficking, by statute, Canada, 2012 to 2022

number of incidents



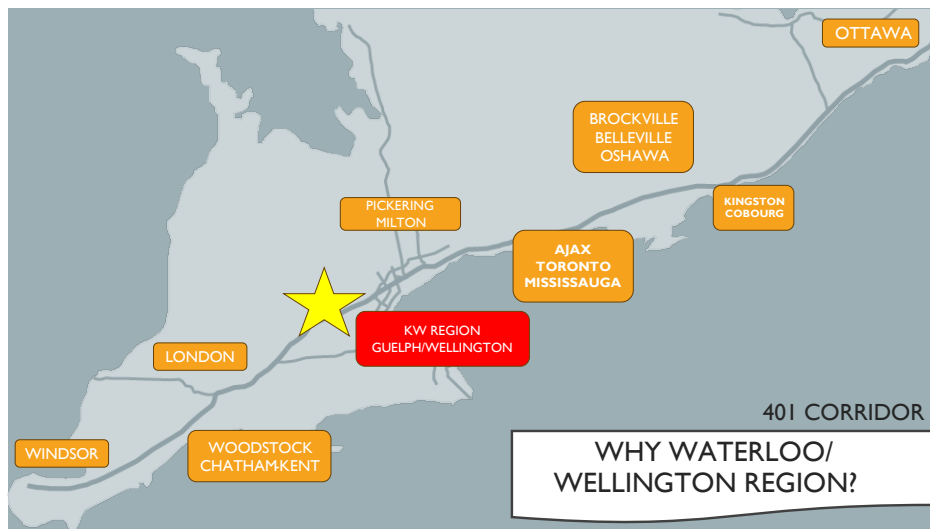
Note: This chart is based on aggregate data, and counts are based on the most serious violation in a criminal incident. The Uniform Crime Reporting Survey was amended partway through 2011 to allow police services to report the specific offence of human trafficking under the *Immigration and Refugee Protection Act*. Once the specific violation code was introduced, a small number of incidents which took place prior to this date were reported.
Source: Statistics Canada, Canadian Centre for Justice and Community Safety Statistics, Uniform Crime Reporting Survey.

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Statistics Canada—Catalogue no. 85-005-X

2) Provincial Trends

Provincially, the trends are similar to the federal trends with Ontario being one of the more active areas for Human Traffickers, with the highway 401 corridor (shown below) as a major pathway for traffickers. A concerning statistic is that seventy percent of Canada's Human Trafficking cases are from Ontario.



The 401 spans from Windsor to Quebec and is the most travelled highway in North America. It is the backbone of transportation of goods in Ontario, but unfortunately it is also the backbone of Human Trafficking.

Guelph is 10 minutes north of the 401, it is a major reason why Guelph is on the map in regard to Human Trafficking. Moving trafficked individuals along

these major highways from hotel to hotel is common. Such movements help traffickers avoid detection and also allows them to isolate their victims further. Victims are made more dependent on their trafficker since the individual has limited opportunity to establish trust with others to ask for help.

Other factors that enhance the desirability of the corridor for traffickers include being a fairly prosperous area (where there is money to be made, there will be buyers for the sex trade) and the proximity to other major cities (e.g., Toronto, Detroit, Montreal) which provides a quick pipeline for trafficking, where trafficked individuals can be easily and quickly taken from city to city.

3) Local Trends and Demand indicators

In 2024, as of the end of September, there were 1,414 Intimate Partner Violence Investigations, with approximately 230 (23.3 %) charges being laid.

Chart 2 shows the trends that have been occurring in Guelph.

Chart 2 – Incidents of Human Trafficking in the Guelph Area

Year	Service calls involving Human Trafficking	Number of Victims under the age of 18
2022	36	0
2023	39	1
2024 (Jan. to Sept.)	40	6

The numbers are increasing. The number of calls involving Human Trafficking in 2024 has already exceeded the number in 2023 as of September (9 months into the year).

In 2024, the independent sex trade numbers have decreased while the Human Trafficking numbers have increased significantly. More comprehensive training for front line officers which increases their ability to recognize the signs of Human Trafficking along with the in-house unit being able to better identify and assist have both contributed to this increased number of identified cases.

Another disturbing observation is the fact that in previous years few of the reported victims were under 18 years. In fact, most victims started being trafficked when they were youths. In 2024, so far, there are six victims under 18. This speaks to officers and community partners having better training to identify Human Trafficking in underage persons, along with improving community stakeholder relationships that bring underage Human Trafficking victims forward to police. It is important to note that reported incidents are believed to be only a fraction of the Human Trafficking and Intimate Partner Violence related crimes occurring in our community. This has been confirmed by countless interactions with victims and survivors of this terrible crime as well as community partners, and other police agencies.

KPMG Review

A recent review of the Police Service by KPMG noted that the complexity of crime, including cyber-crime and human trafficking, has created a need for investments in new capabilities, including the creation of a specialized data analytics capability. It further recommended that amongst other structural changes to the Investigative Services area that the Service should consider establishing its own, dedicated Human Trafficking unit.

The report noted that Guelph has seen demand for its investigative services increase significantly over the past three years without a corresponding increase in resources. Specifically, Investigative Services' case volumes assigned to individual officers increased 48% overall between 2020 and 2022. Intimate Partner Violence as a single component of the statistics grew significantly.

Updated Strategic Plan

The recent update of the strategic plan established Investigative Excellence as a new priority including an important focus on Intimate Partner Violence and Human Trafficking.

Federal Strategy

The federal government has a National Strategy to combat Human Trafficking.

Canada's approach to human trafficking has been guided by the United Nations Convention against Transnational Organized Crime and its supplementing Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, and has been organized around four broad pillars (4Ps): the prevention of trafficking; the protection of victims; the prosecution of offenders; and working in partnership with others.

Provincial Strategy

Ontario's anti-human trafficking strategy will raise awareness of the issue through training and public awareness campaigns. The strategy will empower frontline service providers to prevent human trafficking before it occurs and take action early, support survivors through specialized services, and give law enforcement the tools and resources they need to hold offenders accountable. As well, Provincial grants have and continue to be available that support this work by funding partner agencies such as Victim Services.

The strategy takes a proactive approach, with actions across government focused on:

- raising awareness of the issue
- protecting victims and intervening early
- supporting survivors
- holding offenders accountable

Future Local Direction

The future local approach must be aligned with both the federal and provincial strategies. Efforts in all the areas identified in the federal and provincial strategies will continue and be enhanced.

- Areas of focus will continue to be the following:
- Assist & Support Victims and Survivors
- Investigations
- Community Support
- Education
- Apprehension of High-Risk Offenders

In addition to continued and enhanced efforts in the various areas, the future approach is to increase the service's ability to investigate these cases, to hold offenders accountable, and to prosecute the offenders. Along with prosecution, and equally important, is a heightened focus on supporting survivors and early intervention by identifying potential situations through enhanced investigations.

Our community is experiencing a disturbing increase in the prevalence of Intimate Partner Violence and Human Trafficking related crimes. This has been recognized by our City Council via their unanimous motion in the fall of 2023 which declared Intimate Partner Violence to be an epidemic in our community.

Therefore, based on the priorities at the local, provincial, and federal level, the findings of the KPMG review, and the priorities in the strategic plan, the future approach will include a larger and more dedicated unit increasing substantially the ability to identify, investigate, and work proactively to protect victims and to prosecute offenders. An additional six sworn constables have been included in the 2025 budget estimates.

The additional resources will increase contact with Human Trafficker survivors, through outreach, education, enhanced community partnerships, proactive initiatives, better monitoring of offenders, arrests/convictions, and early intervention programs for both Intimate Partner Violence and Human Trafficking.

The key indicators will be increased contacts with survivors, increased referrals, use of the supports in place, increased charges etc.

STRATEGIC PLAN 2024 - 2027:

Vision: To contribute to the positive growth and development of our members and our community by providing leadership and innovative policing that is effective, efficient, economical and environmentally responsible.

Priority 1: Community Policing with the need for higher visibility in the community.

Priority 2: Investigative Excellence with the need for enhanced investigative capacity including a focus on Intimate Partner Violence and Human Trafficking Organizational Health

Priority 3: Community Wellness with a continued focus on how the Service manages mental health-related calls for service.

Priority 4: Organizational Health and Service Effectiveness with the focus on wellness supports, Internal communication Plan, and Skills development, Performance Improvement, and Succession Plan

Priority 5: Road Safety with a focus on Proactive Engagement, Education, and Enforcement, and Road Safety initiatives to Support City of Guelph's "vision Zero"

Priority 6: Downtown with increased Public Engagement and Visibility, and community partner and Business Stakeholder Engagement

The initiatives in this report support the vision of the strategic plan and in particular Priority 2 – Investigative Excellence



GUELPH POLICE SERVICES BOARD

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FINANCIAL SERVICES DIVISION

TO: Chair Peter McSherry and Members of the Guelph Police Services Board

DATE: Thursday, December 12, 2024 (deferred from September 19, 2024)

SUBJECT: 2025 CAPITAL BUDGET CONFIRMATION AMENDED

PREPARED BY: Shaun Hewitt, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Administration

RECOMMENDATION

THAT the Guelph Police Services Board confirms the 2024-2027 Capital Budget as approved on October 19, 2023, including amended amounts of \$6,584,900 for 2024, \$3,899,308 for 2025, \$4,434,300 for 2026 and \$6,547,100 for 2027 for the approved budget years;

FURTHER THAT the Guelph Police Services Board confirms the 2028-2033 capital forecast including amended amounts of \$5,140,800 in 2028, \$4,508,100 in 2029, \$5,762,200 in 2030, \$4,056,700 in 2031, \$4,909,300 in 2032, and \$7,481,400 in 2033 for information and planning purposes;

AND THAT the Board forward this information to the City of Guelph for their information and planning purposes.

SUMMARY

The 2025 budget process is considered a confirmation year for the previously approved 2024 to 2027 capital budgets and 2028-2033 capital forecast. Therefore, the budget is presented as approved last year with any changes limited to material changes.

Changes included in the revised estimates relate to the introduction of regulation 392/23 Adequate and Effective Policing and 393/23 Active Attacker Incidents which adds the requirement for additional equipment and results in a shorter replacement cycle for body armour. The budget also reflects an increase in the 2025 Facilities and Facilities Equipment budget related to the increased cost of part of the HVAC system. These amendments are discussed later in this report.

Other changes include an additional \$154.2 thousand related to the additional officers included in the 2025 operating budget to address the issues concerning Human Trafficking and Intimate Partner Violence.

BUDGET SCHEDULE

For the 2025 budget update and confirmation process, the City is separating the budget adoption process into two phases: City budget adoption and local boards and shared services agencies budget adoption. Local boards and shared services agencies will present their 2025 budget update to Council for adoption at the January 22, 2025 meeting after the City's budget is formally adopted in December.

CAPITAL BUDGET AND FORECAST CONFIRMATION AND REVIEW PROCESS

As part of the confirmation process and the internal Guelph Police Service budget process, the budget was reviewed to ensure that it continues to meet the legislative requirements and the priorities of the Strategic Plan. The review identifies any significant changes that occurred to the approved budget necessitating a change in the submission. A comparison of the approved budget versus the amended budget is included in appendix A. The following compares last year's approved budget with the amended budget for the budget years.

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Total Budget
Amended for Approval	6,584,900	3,899,308	4,434,300	6,547,100	21,465,608
Original Approved last year	6,584,900	3,266,600	4,448,600	6,551,700	20,851,800
Difference	-	632,708	- 14,300	- 4,600	613,808

Impact of Regulation 392/23 Adequate and Effective Policing and 393/23 Active Attacker Incidents

The introduction of these two new regulations requires that additional equipment is available to sworn personnel, special constables and tactical/canine officers. The regulations also result in a change in the replacement cycle for body armour to five years versus seven years.

These regulations require:

- Level 3 body armour be made available to any member who participates in community policing functions. The service currently provides level 2 body armour to its members and due to the volume of body armour that needs to be replaced, a staged transition plan has been developed in order to recognize the cost of this requirement. This will result in an adjustment to the lifecycle for body armour reducing it from 7 years to 5 years.

-
- Breaching equipment must be available to every police officer who performs community patrol functions and who may be required to respond to an incident involving an active attacker. They shall have ready access to the following equipment: 1) A battering ram, 2) Bolt cutters, and 3) A Halligan tool. In order to satisfy this requirement, all patrol vehicles will be outfitted with a set of this equipment.
 - Equipment for the tactical and canine units including binoculars and night vision goggles for each member plus blast shields, a drone (which is already budgeted for) and satellite phones. The satellite phones being purchased will also meet the legislative requirement for critical incident response (CIRT) teams.

The impact in 2024 (current year budget) is an immediate need to commit to expenditures of \$284,500 and therefore a request to reallocate funds for 2024 to project PS0080 Body Armour and project PS0082 Neighbourhood Patrol and Field Support Equipment has been made as part of the June 2024 operating and capital variance report. The regulations require that the equipment be available to members by April 1, 2025, and therefore items must be ordered in the near future to ensure delivery and training on the equipment is completed by the deadline. A benefit from ordering the equipment prior to year-end is that prices will remain at the 2024 level.

The impact of the change in replacement timing for the body armour is an immediate increase to the 2024 budget as essentially 3 years' worth of change outs (2025, 2026, and 2027) occur in 2024. Due to the accelerated replacements in 2024, there is a reduction in the project in the years 2025, 2026 and 2027 that will be reflected in the Capital budget. An increase in the budget in the later years will be required due to the reduction of 2 years in the useful life of the armour.

The capital budget also includes funding to restore the three projects where some funds were reallocated (Furniture, Fleet and Facility Equipment, and Administrative Equipment).

Revised Estimate for Replacement of Part of the HVAC (the Chiller) at Police Headquarters

The amended budget also includes additional funds for Project PS0068 Facilities and Facilities Equipment Lifecycle in the amount of \$200,000. The need for additional funds is due to an increase in the estimated price of replacement of the chiller (part of the HVAC system). The increase in the estimate is due to the completion of the preliminary engineering required to issue the tender. The estimates were prepared by City staff who are leading the procurement process on behalf of the Police Service.

Reserve Balance

The impact of these amendments on the Police Reserve that funds much of the capital budget has been reviewed. The review has confirmed that the budget remains fully funded for the ten-year period.

Other Major Initiatives in Future Years

It is important to note that space requirements will increase such that the fourth-floor outfitting will need to occur as well as consideration of a modern training facility.

The 2026 budget includes funds to undertake the necessary studies to identify the future space needs and the options to meet them. Discussions with City staff and other partners continue in this regard.

CONCLUSION

The attached updated four-year budget and six-year forecast is based on last year's submission with modifications to address changes to legislation and other assumptions. It is presented to the Guelph Police Services Board for approval.

STRATEGIC PLAN 2024 - 2027

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Priority 1:	Community Policing with the need for higher visibility in the community.
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Priority 5:	Road Safety with a focus on Proactive Engagement, Education, and Enforcement, and Road Safety initiatives to Support City of Guelph's "vision Zero"
Priority 6:	Downtown with increased Public Engagement and Visibility, and community partner and Business Stakeholder Engagement

FINANCIAL IMPLICATIONS AND/OR RISKS

Effective in 2021, the City funds our capital by charging our operating budget with the necessary transfers to reserves to be able to fund our capital requests. In future budget cycles, an increase to the Services' lifecycle replacement needs related to the HQ Building should be expected.

ATTACHMENTS

Appendix A: Updated 2024 - 2033 Capital Budget and Forecast

Appendix A: 2024 - 2033 Updated Capital Budget and Forecast

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total 10 Yr
All Capital Expenditures											
Facilities & Facilities Equip. Lifecycle	198,600	450,800	31,400	19,400	120,300	35,100	460,500	62,300	73,800	123,800	1,576,000
Facilities Upgrades											-
Deployment Strategy											-
BWC / CEW / DEMs / Training	718,700	718,700	724,000	739,300	758,200	792,200	813,500	911,600	1,051,500	1,072,600	8,300,300
Information Technology Hardware	796,900	622,600	1,187,300	3,249,800	2,516,800	988,500	1,071,200	1,283,000	717,400	3,448,200	15,881,700
Body Armour	222,800	60,808	72,900	53,000	116,900	201,900	97,300	92,000	68,600	141,000	1,127,208
Furniture	- 74,200	152,900	27,300	28,100	29,000	38,100	55,400	33,600	32,600	47,700	370,500
NS Patrol & Field Support Equipment	212,800	94,200	82,800	106,200	132,000	108,700	99,100	75,600	109,700	244,200	1,265,300
Executive/Administration Equipment	- 37,800	106,900	2,900	12,900	1,200	22,900	15,500	4,100	30,900	12,600	172,100
Investigative Services Equipment	70,000	107,500	44,800	172,200	77,100	83,500	265,500	57,000	200,000	98,300	1,175,900
Fleet & Fleet Equipment Replacement	1,482,500	1,118,900	1,756,100	1,855,900	1,112,000	1,800,700	2,511,300	1,226,400	2,280,100	1,924,700	17,068,600
PDRU	68,100	17,100	22,200	45,900	5,000	156,000	84,000	13,800	38,100	52,600	502,800
Indoor Range Update	-	200,000									200,000
Lifecycle Capital	3,658,400	3,650,408	3,951,700	6,282,700	4,868,500	4,227,600	5,473,300	3,759,400	4,602,700	7,165,700	47,640,408
DC Study											
Facility Assesments		-	226,000	-	-	-	-	-	-	-	226,000
Police Training Facility - Indoor Firing Range	-	-	-	-	-	-	-	-	-	-	-
Police Officer Equipment (1 per officer)6 per year	80,400	82,700	85,200	87,900	90,500	93,200	96,100	98,800	101,800	104,900	921,500
Uniform Patrol Vehicles (1 every year)	103,900	107,000	110,400	113,700	117,100	120,700	124,200	127,800	132,000	135,800	1,192,600
Uniform Patrol Vehicles (1 every year)											-
Portable Radios (1 per officer)	42,000	43,300	44,600	45,900	47,300	48,700	50,200	51,700	53,200	54,800	481,700
Portable Radios (1 per officer)											-
In Car Mobile Radios(1 per new vehicle)	15,500	15,900	16,400	16,900	17,400	17,900	18,400	19,000	19,600	20,200	177,200
In Car Mobile Radios(1 per new vehicle)											-
Special Constable Equipment(5 new S/C)-(2023-2032)											-
Special Constable Equipment(5 new S/C)-(2033-2042)											-
Drone	26,800	-	-	-	-	-	-	-	-	-	26,800
Black Cat Speed Monitoring	5,600	-	-	-	-	-	-	-	-	-	5,600
Communications Equipment 911 Dispatch	2,652,300	-	-	-	-	-	-	-	-	-	2,652,300
Total DC Study Projects	\$ 2,926,500	\$ 248,900	\$ 482,600	\$ 264,400	\$ 272,300	\$ 280,500	\$ 288,900	\$ 297,300	\$ 306,600	\$ 315,700	\$ 5,683,700
Total Capital Expenditures	\$ 6,584,900	\$ 3,899,308	\$ 4,434,300	\$ 6,547,100	\$ 5,140,800	\$ 4,508,100	\$ 5,762,200	\$ 4,056,700	\$ 4,909,300	\$ 7,481,400	\$ 53,324,108

Note negative is for illustrative purposes only

Appendix D: Detailed Operating Budget Report

GUELPH POLICE SERVICE

	2024	2025			2026			2027		
	Budget	Budget Estimate	Variance	Variance %	Budget Estimate	Variance	Variance %	Budget Estimate	Variance	Variance %
Revenue										
User Fees & Service Charges	-616,300	-635,600	-19,300	3.1%	-635,600	0	0.0%	-635,600	0	0.0%
Product Sales	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
Licenses & Permits	0	0	0	0.0%	0	0	0.0%	0	0	0.0%
External Recoveries	-26,500	-26,500	0	0.0%	-26,500	0	0.0%	-26,500	0	0.0%
Grants	-2,610,400	-2,610,400	0	0.0%	-2,610,400	0	0.0%	-2,610,400	0	0.0%
Total Revenue	-3,253,200	-3,272,500	-19,300	0.6%	-3,272,500	0	0.0%	-3,272,500	0	0.0%
Expense										
Salary & Wages										
Permanent Salaries	38,272,200	41,165,661	2,893,461	7.6%	43,836,117	2,670,456	6.5%	46,113,773	2,277,655	5.2%
Temporary Salaries	88,200	93,800	5,600	6.3%	99,400	5,600	6.0%	101,000	1,600	1.6%
Overtime	1,000,000	1,000,000	0	0.0%	1,000,000	0	0.0%	1,000,000	0	0.0%
Special Duty	105,200	105,200	0	0.0%	105,200	0	0.0%	105,200	0	0.0%
Total Salary & Wages	39,465,600	42,364,661	2,899,061	7.3%	45,040,717	2,676,056	6.3%	47,319,973	2,279,255	5.1%
Employee Benefits	14,125,200	15,746,649	1,621,449	11.5%	17,138,833	1,392,184	8.8%	18,537,939	1,399,106	8.2%
Other Compensation (Sick Leave Payout)	400,000	400,000	0	0.0%	400,000	0	0.0%	400,000	0	0.0%
Total Salary, Wage & Benefits	53,990,800	58,511,310	4,520,510	8.4%	62,579,550	4,068,240	7.0%	66,257,911	3,678,361	5.9%
Purchased Goods										
Administration & Office Expenses	73,300	70,400	-2,900	(4.0%)	73,600	3,200	4.5%	70,700	-2,900	(3.9%)
Fleet, Equipment & Vehicle	120,800	124,500	3,700	3.1%	127,800	3,300	2.7%	130,600	2,800	2.2%
Utilities & Taxes	322,600	342,400	19,800	6.1%	363,800	21,400	6.3%	387,200	23,400	6.4%
Operating	284,500	287,500	3,000	1.1%	292,200	4,700	1.6%	297,900	5,700	2.0%
Personnel Supplies	164,000	191,800	27,800	17.0%	220,600	28,800	15.0%	223,200	2,600	1.2%
Computer Software	92,500	88,700	-3,800	(4.1%)	44,000	-44,700	(50.4%)	44,300	300	0.7%
Total Purchased Goods	1,057,700	1,105,300	47,600	4.5%	1,122,000	16,700	1.5%	1,153,900	31,900	2.8%
Purchased Services										
Repairs & Maintenance	1,422,500	1,718,300	295,800	20.8%	1,858,400	140,100	8.2%	1,958,500	100,100	5.4%
Communications	709,900	867,492	157,592	22.2%	895,192	27,700	3.2%	982,492	87,300	9.8%
Training/Travel	945,720	944,900	-820	(0.1%)	970,800	25,900	2.7%	1,020,700	49,900	5.1%
Consulting & Professional Services	2,241,400	2,257,800	16,400	0.7%	2,113,050	-144,750	(6.4%)	2,167,300	54,250	2.6%
Contracted Services	6,000	6,000	0	0.0%	6,000	0	0.0%	6,000	0	0.0%
Rental/Leases	57,100	57,000	-100	(0.2%)	57,900	900	1.6%	58,900	1,000	1.7%
Permits / Approvals	81,700	60,100	-21,600	(26.4%)	61,900	1,800	3.0%	63,800	1,900	3.1%
Total Purchased Services	5,464,320	5,911,592	447,272	8.2%	5,963,242	51,650	0.9%	6,257,692	294,450	4.9%
Financial Expenses	19,300	19,300	0	0.0%	19,300	0	0.0%	19,300	0	0.0%
Total Expense	60,532,120	65,547,502	5,015,382	8.3%	69,684,092	4,136,590	6.3%	73,688,803	4,004,711	5.7%
Internal Charges										
Internal Charges	4,820,700	5,043,700	223,000	4.6%	5,467,100	423,400	8.4%	5,687,200	220,100	4.0%
Internal Recoveries	-1,762,500	-1,734,100	28,400	(1.6%)	-1,586,000	148,100	(8.5%)	-1,588,000	-2,000	0.1%
Total Internal Charges	3,058,200	3,309,600	251,400	8.2%	3,881,100	571,500	17.3%	4,099,200	218,100	5.6%
Net Budget	60,337,120	65,584,602	5,247,482	8.7%	70,292,692	4,708,090	7.2%	74,515,503	4,222,811	6.0%
WSIB Obligations Supportive Staffing	1,062,400	1,388,162	325,762		1,465,500	77,338		1,658,496	192,996	
Net Budget before Assessment Growth	61,399,520	66,972,764	5,573,244	9.1%	71,758,192	4,785,428	7.1%	76,173,999	4,415,807	6.2%
Assessment Growth Allocation			-681,030			-681,030			-681,030	
Net Budget After Assessment Growth			4,892,214	7.97%		4,104,398	6.13%		3,734,777	5.20%