



Guelph Police Services Board

PO Box 31038, Willow West Postal Outlet, Guelph, Ontario N1H 8K1
Telephone: (519) 824-1212 #7213 Email: board@guelphpolice.ca

Open Meeting Agenda

Thursday, May **18**, 2023; 2:30 p.m.

Location: Electronic Meeting

[Click here to access meeting via YouTube](#)

Closed Session: 1:00 p.m.

Open Session: 2:30 p.m.

- | | | |
|-----------------------------|---|-------------|
| 1.0 | Welcome and Introductions | |
| 2.0 | Meeting Called to Order, Territorial Acknowledgment | |
| 3.0 | Declarations of Conflict or Pecuniary Interest under the Municipal Conflict of Interest Act | Information |
| 4.0 | Closed Session Resolutions (if any) | Decision |
| 5.0 | Presentations/Delegations – None | |
| 6.0 | Approval of Minutes of the Open Meeting, April 20, 2023 | Decision |
| 7.0 | Approval of Agenda | Decision |
|
<u>PART 1 - CONSENT</u> | | |
| | <i>Items on the Consent Agenda can be approved in one motion. Prior to the motion being voted on, a member of the Board may request that an item be moved to the Discussion Agenda.</i> | Decision |
| 7.1 | Human Resources Report – Member Appointments | Decision |
| 7.2 | Property and Surplus Goods (Auction)
Annual Report | Information |
| 7.3 | Board Correspondence Report | Information |
| 7.4 | Budget Signing Authorities | Information |
| 7.5 | Budget Calendar Report | Information |

PART 2 – DISCUSSION

- | | | |
|-----|---|-------------|
| 7.6 | Operating and Capital Budget Q1 Quarterly
Variance Report | Information |
| 7.7 | Chief's Monthly Report | Information |
| 7.8 | New Business | |
| 8.0 | Information Items | |
| | <ul style="list-style-type: none">• Next Open Meeting: June 22, 2023, 2:30 p.m.,
via Teams meeting, Livestreamed on YouTube | |
| 9.0 | Adjournment | Decision |



PRIDE SERVICE TRUST

Guelph Police Services Board

PO Box 31038, Willow West Postal Outlet, Guelph, Ontario N1H 8K1

Telephone: (519) 824-1212 #7213 Email: board@guelphpolice.ca

Open Meeting

Minutes – April 20, 2023

An Open meeting of the Guelph Police Services Board was held by teleconference call on April 20, 2023, pursuant to sections 11.4 and 20.7 of Guelph Police Services Board By-Law 136 (2009), commencing at 2:30 p.m.

Present:

P. McSherry, Chair	G. Cobey, Chief of Police
J. Armstrong, Vice-Chair	D. Goetz, Deputy Chief of Police
C. Guthrie, Member	S. Gill, Deputy Chief of Police
P. Allt, Member	J. Sidlofsky Stoffman, Legal Counsel
L. LaCelle, Executive Assistant	S. Purton, Finance Manager (Temp)
	L. Pelton, Finance Manager
	K. McKeown, Manager, HR and Occupational Health, Safety & Wellness
	J. Allsop, Executive Assistant

Guests: P. Perrins, President, Guelph Police Association, B. Peever, Partner, Public Sector Advisor, KPMG, T. Swanson, Senior Manager, KPMG, Det. S/Sgt. B. Bair, J. Robinson, Research Analyst, Legal Services

1.0 Welcome and Introductions

2.0 Meeting Called to Order and Territorial Acknowledgment

Chair McSherry called the meeting to order at 2:31 p.m. by teleconference call between the attendees and gave Territorial Acknowledgement.

3.0 Declaration of Conflict or Pecuniary Interest – None

4.0 Closed Session Resolutions – None

5.0 Presentations/Delegations

5.1 Assaults Against Police – Phil Perrins, President, Guelph Police Association

Chair McSherry introduced Phil Perrins, President of the Guelph Police Association, and asked him to present.

President Perrins noted that as someone who has served in the policing industry for 27 years, the frequency with which members face violent acts while serving the community is unprecedented.

President Perrins outlined some of the distressing incidents that members of the Guelph Police Service have faced recently.

In one case, a noise complaint in the west end turned into officers being verbally abused. When officers attempted to arrest the youth for being intoxicated in a public place, things escalated. The youth became resistant, and a second male ran towards the officer and delivered a flying kick to the side of his head. The physical and emotional toll of this incident had a long lasting impact on this officer who needed stitches, suffered a concussion, had dizzy spells for months, and has difficulties with loud noises and disorientation. The officer had just recently welcomed a second child to the family, and this incident caused him to suffer from memory loss for about 18 months of the child's life. Despite the challenges, the officer felt a sense of duty to his colleagues, and returned to work a few days later.

In another incident, officers responded to a call where a man was suffering a psychotic episode. Initially, the man involved was compliant, however, he was later agitated, jumped out of an ambulance, and ran into the backyard of his home. When officers pursued him, concerned for his safety, they were unexpectedly and violently attacked. The officers were punched in the head, and knocked to the ground. One officer suffered extensive injuries when the male kicked him in the side of the head. He suffered a broken nose, a broken orbital bone, nine stitches under his eye, and a concussion. The other officer also required medical treatment. The officer found himself being short with family members, and still experiences concussion-like symptoms. The officer's wife also dealt with significant stress due to the media release that came out about the incident.

President Perrins spoke about the court process in this case, which left the officer feeling disrespected and disillusioned, a common theme felt by officers. The officer was not asked to provide a victim impact statement, and felt as though their victimization was not taken seriously by the courts. The officer only learned after the fact that a plea had been taken,

and the offender was not required to write an apology to the officer.

In the Fall of 2020, during the COVID-19 pandemic, an officer was apprehending someone, and was spat at and had his mask ripped off in the midst of a struggle. The officer waited six hours in hospital to provide blood work. He also immediately returned to work, despite tremendous stress, and took precautions to protect his family.

President Perrins noted that there is also concern from officers regarding assaults in the detention area of headquarters, including an incident where officers had to deal with racial slurs, and being spat on, while the person in custody taunted officers by saying he was HIV positive. An officer in this incident felt disappointed by the court response, feeling as if his perspective wasn't sought or considered.

Members of the Service don't sign up for such disrespectful and degrading acts. They join the Service to assist others and serve the community. The fact that they are subjected to such behaviour is disheartening, and has led to a sense of frustration and anger among some Members.

Health and safety support is offered and provided, however, the process can be confusing and complex, leaving officers feeling unsupported and overwhelmed.

President Perrins mentioned the eight officers who have been killed on the job in the last eight months across the country, noting that these are not on-duty deaths, rather they are brave individuals who are mothers, fathers, husbands, wives, brothers, sisters, sons, and daughters, who were murdered while performing their duties.

Chief Cobey thanked President Perrins for his presentation and noted that violence against police officers can never become normalized or accepted, and that we must never become numb to these devastating losses.

Chair McSherry thanked President Perrins for this presentation. It is very helpful in humanizing the sacrifice and commitment made every day by officers.

- 5.2 KPMG Review – Bruce Peever, Partner, Public Sector Advisor, KPMG, Tim Swanson, Senior Manager, KPMG, Det. S/Sgt. Ben Bair, John Robinson, Research Analyst, Legal Services, S. Purton, Manager (Temp) Financial Services

Chief Cobey introduced Bruce Peever and Tim Swanson from KPMG and thanked them and their entire team for the work that they've done over

the past several months.

Chief Cobey mentioned that we have a responsibility, as a Board, and as a Service, to ensure adequate and effective policing. This requires a thoughtful and proactive approach to ensure that the Service is future ready, especially as we prepare for the planned and unprecedented growth of the city. The goal of engaging KPMG in this exercise was to be sure that the Service can be ready in advance.

Chief Cobey turned things over to B. Peever and T. Swanson to present.

B. Peever and T. Swanson thanked the Board for allowing them to share their presentation with respect to the Staffing and Service Delivery Study for the Guelph Police Service.

B. Peever mentioned that KPMG was contracted by the Guelph Police Service to engage in a Staffing and Service Delivery Study. The objectives of the project were to:

- Determine efficient uniform and civilian staffing levels for the Service in order to promote alignment of current and future resource needs; and
- 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.

This work was driven by the increasing population of Guelph, as well as the challenges the Service is already facing.

The work plan began in September, 2022, with the final report completed in January, 2023, and presented in February 2024.

T. Swanson provided a snapshot of the key findings noted during the process:

- There has been significant growth in the population of Guelph over recent years. From 2016 to 2021, the population increased by 9,000 people to approximately 145,000. The City's population is expected to reach 208,000 by 2051 as per the City of Guelph's Growth Management Strategy (January, 2022).
- The Services 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 its authorized complement of officers.
- The complexity of crime, including cybercrime and human trafficking, has created a need for investments in new capabilities, including the creation of specialized data analytics capability.

As a result of these observations, KPMG developed the following six recommendations:

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

At the end of the presentation, Chair McSherry asked if any Board members had questions or comments for the presenters.

P. Allt raised a concern regarding the population for which we police being significantly different than what was shared on screen due to the University population that has an impact on our demographics, as well as a potential increase in our Downtown population due to the building of a Conestoga College campus. These are two key elements in considering

policing now and in the future.

T. Swanson responded that in KPMG's population comparison it would be difficult to normalize for student or transient population so that was not taken into account. If anything, the comparison would be understated. When talking about calls for service, the impact of population would be reflected in that data and were considered when pertaining to workload.

Chief Cobey reiterated that the University population was not included, nor was a future College population included. If these numbers were added in, the gap would be even bigger.

P. Allt thanked Chief Cobey and T. Swanson for this information and indicated that factoring in the University and potentially College population is something to be mindful of as we plan for the future.

C. Guthrie asked if there is any type of work that could be done in regard to service rationalization with back end office issues.

T. Swanson and B. Peever explained that it's important to look for efficiencies where it makes sense, however, there is a volume of work associated with those administrative functions. If for example, we were looking at consolidating services with the City, it would be important to be aware that the volume of work that would go over to the City would be significant and there would be a corresponding increase in the City complement to accommodate it.

C. Guthrie also asked if there are any synergies in purchasing power between the City and the Service.

T. Swanson indicated that in Ontario, a number of Services work collaboratively on the procurement of their systems – i.e. PRIDE network for IT systems. Another example is the OPP making available certain purchase arrangements with respect to fleet vehicles.

G. Cobey indicated that it would be important to meet with staff and then City procurement folks to further investigate.

Chair McSherry thanked B. Peever and T. Swanson for the presentation. He also thanked S/Sgt. B. Bair, J. Robinson, and S. Purton of the Service for their work on the presentation as well.

B. Peever and T. Swanson, left the meeting at 3:13 p.m.

6.0 Approval of Minutes of the Open Meeting, March 16, 2023

Moved by **P. Allt**

Seconded by **J. Armstrong**

THAT the Guelph Police Services Board approve the Open Meeting minutes of **March 16, 2023.**

- CARRIED -

7.0 Approval of Agenda

Moved by **J. Armstrong**

Seconded by **P. Allt**

THAT the Guelph Police Services Board approve the Open Meeting agenda.

- CARRIED -

Part 1 – Consent Agenda

Moved by **J. Armstrong**

Seconded by **P. Allt**

THAT the Consent Agenda items be approved.

- CARRIED -

7.1 KPMG Staffing Service Delivery Review

THAT the report titled "KPMG Staffing and Service Delivery Study," and dated April 20, 2023, be received for information.

7.2 Professional Standards Q1 Report

THAT the report titled "Professional Standards First Quarter Report 2023," and dated April 20, 2023, be received for information.

7.3 Human Resources Report – Member Appointments

THAT Lauren Dafoe be appointed as a temporary civilian member of this Service effective April 24, 2023.

7.4 December 2022 Financial Variance Report

THAT the Guelph Police Services Board request that the 2022 year-end surplus in the amount of \$2,170,000.00 be allocated as follows:

- \$540,000.00 be allocated to the Workplace Safety and Insurance (WSIB) Board Reserve Fund;
- \$790,000.00 be allocated to the Police Operating Contingency Reserve;

- \$840,000.000 be allocated to the Police Capital Reserve Fund;

AND THAT this information be forwarded to the City of Guelph's Chief Financial Officer in accordance with the City of Guelph's Year End Surplus Allocation Policy.

7.5 Board Correspondence Report

THAT the report titled "Open Meeting – April 20, 2023 Board Correspondence Report," and dated April 20, 2023, be received for information.

Part 2 – Discussion Agenda

7.6 Human Resources Strategies Annual Report

Chief Cobey welcomed Kelley McKeown, Manager, HR and Occupational Health, Safety & Wellness, to the meeting, and asked her to provide an update on the report.

Some highlights from the report include:

- In 2023, the authorized staffing complement increased by 4.73 FTE from the year prior, to 337.4 FTE
- 2022 celebrated 43 civilian and sworn members who reached service milestones; 14 individual employees or teams receiving internal awards of recognition, and two employees recognized with awards from external agencies
- The Service was the recipient of a co-op award from Conestoga college for the Service's leadership and support of work integrated learning, particularly in 2022, where the Service accommodated 19 student placements from the Advanced Police Foundations Program in one year
- In 2022, there were seven police vacancies due to resignations and retirements and 27 civilian job postings (25.95 FTE) due to temporary, part-time, and full-time vacancies
- In 2022, there were 39 transfer opportunities for officers, and 15 civilian transfer opportunities, to full-time
- While some training continued to be offered remotely only, or as a hybrid, many in person training opportunities were available after two years of significant impact due to COVID-19. Members were

supported with opportunities for training at the Ontario Police College (OPC), Canadian Police College (CPC), e-learning, in-house training, and various satellite courses

- The Service focuses on workplace health and safety by creating and maintaining a healthy workplace with a supportive culture that openly values members. Some of the supportive programs offered include: Employee and Family Assistance Program; Leadership Development and Training; Critical Incident Stress Management Team; Safeguarding Program; Commitment to First Responders Legislation; Promotion of psychological supports through employee benefits and broadening of eligible service providers; Supports through IMPACT; WSIB presumptive legislation; TRAC Group disability management services; Dedicated Wellness Coordinator position to support employee wellness; and Dedicated Health and Safety Advisor position
- With upcoming retirements, anticipated vacancies for maternity and general leaves, and ongoing pressures due to accommodations and leaves, the Service continues to strategize various options at the senior leadership level to manage these gaps. Some of these strategies include: ongoing workforce assessments; temporary redeployment to cover critical areas; enhancement to disability management services; temporary contract coverage; consultation with police services across the province; continuous commitment to training and development; mentoring assignments; exploring new programs and supports; and workplace flexibility

J. Armstrong thanked K. McKeown for the report which was a great source of information, and asked if exit interviews were conducted and if learnings from those interviews were applied. K. McKeown responded that yes, there is an Exit Interview policy in place. This is a voluntary program where those leaving can meet with anyone from the HR Team, Inspectors, Deputies, or the Chief. Some people choose to participate, while others decline. Any information learned through the interview is shared with the Executive Team for further consideration.

Chief Cobey thanked K. McKeown for providing such a comprehensive report and for all the work being done in all areas. It's important to know that a small team in HR does an extraordinary amount of work.

Chair McSherry expressed his thanks to K. McKeown and the HR Team for the report.

7.7 Supplemental Staffing to Support our Downtown Community

Chief Cobey noted that everyone has received the Board report on this item but that he wanted to provide some commentary.

Essentially, the Service remains very committed to supporting the Downtown. Our Downtown, like any Downtown, is the heart of the community, and people want to attend, they want to feel safe, and our businesses, residents, and visitors have consistently asked the Service in recent years to have more proactive engagement and visibility in the Downtown.

As indicated in the report, the goal for the next four months is to have an initiative whereby seven days a week, eight hours a day, there will be two Members whose primary focus is proactive visible engagement with our Downtown community. The program began around the first of April, and within days there had been a very positive response from community members who indicated how much they noticed and appreciated it.

This initiative is not asking for any more funds. Rather, because of a surplus experienced in 2022, the request is that the Board approve moving forward with this initiative through approving supplemental staffing and recommending to the City of Guelph that funds be transferred from the Police Operating Contingency Reserve to fund this initiative.

Chair McSherry asked if there were any questions or comments from the Board.

C. Guthrie thanked the Chief and the Senior Leadership Team for listening to the needs of our community. It is very much appreciated, and C. Guthrie is happy to move the motions.

Moved by C. Guthrie

Seconded by P. Allt

THAT the Guelph Police Services Board approve supplemental staffing to support our Downtown Community;

FURTHER THAT the Guelph Police Services Board recommends that up to \$260,000.00 be transferred from the Police Operating Contingency Reserve (#115) to fund this initiative;

AND THAT the Guelph Police Services Board forwards this information to Guelph City Council requesting approval to utilize the reserve funding for this initiative.

- CARRIED -

7.8 Chief's Monthly Report

- Chief Cobey acknowledged that in recent weeks, tragically, four more dedicated police officers made the ultimate sacrifice in service to their communities.
- On March 16, 2023, the date of our last Board meeting, Constable Brett Ryan, and Constable Travis Jordan of the Edmonton Police Service were shot and killed while responding to a family dispute.
- On March 27, 2023, Quebec Provincial Police Officer, Sergeant Maureen Breau was fatally stabbed. It is beyond sad that we learned of Sergeant Breau's death as many Service Members were on their way home from Edmonton after attending the memorial service to honour and remember Constable Ryan and Constable Jordan.
- On April 10, 2023, RCMP Constable Harvinder Singh Dhimi was killed after his vehicle crashed in the early morning hours while responding to a call for service. Representatives from our Service, along with police officers from across Canada are attending today the regimental funeral to remember and honour Constable Dhimi's service and sacrifice.
- Violence against police officers can never become normalized or accepted. We must never become numb to these devastating losses.
- In addition to their professional role, police officers are mothers and fathers, sisters and brothers, sons and daughters, friends and colleagues.
- Police officers are human beings doing an incredibly difficult job for their community. Twenty four hours a day, seven days a week, they are there to support our citizens, often when no one else is. Their service often comes with great personal sacrifice for both them and their families. It's imperative that their commitment is recognized and respected.
- Chief Cobey recognized the dedication and professionalism of all of our uniform and civilian members, noting that their commitment to supporting our citizens is truly exceptional, and that we are sincerely grateful for everything that you do.
- Chief Cobey followed up with respect to the presentation made by KPMG earlier in the meeting, noting that the report is available in the meeting package for Board members and the public to access

online. Chief Cobey noted that KPMG's report has provided recommendations intended to improve the overall effectiveness of policing in Guelph.

- Collectively, the recommendations speak to the goal of positioning the Service to be a modern police service that supports the needs of our citizens today and in the future. We are in the process of reviewing the recommendations, and as referenced, some have already been actioned.
- One important finding was KPMG's recommendation with respect to an Active Staffing model that should be implemented. A similar observation was made in 2019 by an expert panel at the request of the Ontario Chief Coroner. In alignment with the recommendations provided by KPMG and that expert panel, an Active Staffing model is currently being developed to ensure the Service can provide adequate, effective policing while also supporting Members who require support for operational stress injuries, and those who are actively at work each day. This model will be presented to the Board at a future meeting.

7.9 New Business – None

8.0 Information Items

- Next Open Meeting: Thursday, May 18, 2023, 2:30 p.m., via Teams meeting, livestreamed on YouTube.

9.0 Adjournment

Moved by J. Armstrong

Seconded by P. Allt

THAT the Open meeting of the Guelph Police Services Board rise and recess at 3:35 p.m.

- CARRIED -

P. McSherry, Vice-Chair

L. LaCelle, Executive Assistant



GUELPH POLICE SERVICES BOARD
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OFFICE OF THE CHIEF OF POLICE

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

DATE: Thursday, May 18, 2023

SUBJECT: Member Appointments

PREPARED BY: Jaclyn Millson, Human Resources Advisor
Kelley McKeown, HR and Occupational Health, Safety & Wellness Manager

APPROVED BY: Daryl Goetz, Deputy Chief

RECOMMENDATION:

THAT the Guelph Police Services Board review and approve member appointments as reported.

SUMMARY:

A proposal for staff appointments is presented to the Guelph Police Services Board for review and approval.

REPORT:

A board motion is required to appoint Andrew Cooper as a First Class Constable with our Service effective May 1, 2023.

Andrew was formerly a police constable with Peel Regional Police Service

MOVED THAT:

- Andrew Cooper be appointed as a full-time member of this Service effective May 1, 2023.

CORPORATE BUSINESS PLAN:

Guelph Police Service is committed to attracting, recruiting, developing and retaining members in a manner that will support a workplace that is reflective of our community. By doing so, the Service will achieve excellence in our service delivery and provide quality and innovative services that are valued by our stakeholders.

FINANCIAL IMPLICATIONS:

The compensation and benefit costs for this position will be contained within the overall budget.

ATTACHMENTS:

Nil



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, May 18, 2023

SUBJECT: Property and Surplus Goods Auction Report

PREPARED BY: Andrew Goody, Inspector, Administrative Support Services
Lisa Pelton, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Police

RECOMMENDATION:

For information.

SUMMARY:

To provide a year-end summary of auction proceeds from Property and surplus good sales.

SURPLUS GOODS:

The Guelph Police Services (GPS) Board Financial Policy BD-01-001 states that goods deemed as surplus to the needs of the service may be sold, exchanged, or otherwise disposed of in the method that is in the best interest of the Service. The Materials Management unit works with internal departments to determine the best method of disposing of surplus goods which may include placing the item for sale on an auction site.

The auction site GovDeals is currently in use for the sale of surplus goods such as Information Technology equipment or furniture. Auction sites are used by many municipalities and Police Services. The auctioneer will collect the proceeds from the sale, deduct a commission and then remit the monies to GPS. For items sold by GovDeals the buyer picks up the items from the GPS. In 2022, the sale of goods related to Materials Management and Tactical equipment.

Year	Operating	Capital	Total Sales
2022	\$3,651	\$25,253	\$28,904
2021	\$1,771	\$2,225	\$3,996
2020	\$3,611	\$7,927	\$11,538
2019	\$169	\$2,294	\$2,463
2018	\$1,746	\$51,015	\$52,761
2017	\$1,014	\$13,720	\$14,734

Surplus police vehicles are disposed of primarily at vehicle auctions, the main auction utilized by GPS is M. R. Jutzi. Vehicles are sold at the auction for the best possible price and this money is remitted to GPS less a commission taken by the auction company. In 2022, nine vehicles were sold. The amounts received from vehicle sales are identified below:

Year	Forecast	Actuals
2022	\$71,300	\$72,179
2021	\$114,500	\$119,878
2020	\$91,000	\$79,970
2019	\$173,500	\$106,911
2018	\$72,000	\$46,682
2017	\$195,000	\$127,589

Effective in 2020, funds collected from the sale of capital items are transferred to the Police Capital Reserve and the amounts are identified below:

Year	Actuals
2022	\$97,432
2021	\$122,103
2020	\$87,900

FOUND AND SEIZED PROPERTY:

Part IX of the Police Services Act, section 132 and 133 authorizes the sale of found and seized property in the possession of a Police Service where no court order exists regarding its disposition to be sold at the discretion of the Chief of Police by public auction after prescribed time periods. Furthermore, the Police Services Act sets out the right of the Police Services Board to retain the use of the proceeds of such sale, as well as any money that comes into the possession of the Police Service for any purpose that it considers in the public interest.

Police Auctions Canada Inc. is currently used as the agent for the online sale of items governed by the legislation. The revenue collected from these auctions are recorded below:

Year	Auction
2022	\$9,536
2021	\$38,501
2020	\$24,678
2019	\$19,163
2018	\$33,242
2017	\$11,129

STRATEGIC PLAN 2019 - 2023:

Priority 2: The need to review police resources and how they are deployed to better meet the needs of the community and members.

FINANCIAL IMPLICATIONS AND/OR RISKS:

The proceeds from Guelph Police Service's surplus good auction sales are accounted for in the operating budget, with the proceeds from all capital items being transferred to the Police Capital Reserve to be used as a funding source for future capital expenditures.

The proceeds from found and seized property auction sales are remitted to the Guelph Police Services Board and deposited to their community account. The community account can be utilized to support community events, wellness and safety or benefit the operations of the Guelph Police Service.

ATTACHMENTS:

Nil



Guelph Police Services Board

Open Meeting – May 18, 2023 Board Correspondence Report

Incoming Correspondence

None to report

Outgoing Correspondence

April 20, 2023

- Congratulatory letters to new hire L. Dafoe.
- Correspondence to Mayor Guthrie and City of Guelph staff regarding the Guelph Police Service 2022 Operating Budget surplus (attached).
- Correspondence to Mayor Guthrie and City of Guelph staff regarding Guelph Police Service's Downtown initiative (attached),



Guelph Police Services Board

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April 20, 2023

Mayor Cam Guthrie
Guelph City Hall
1 Carden Street
Guelph, ON N1H 3X1

Your Worship,

At its meeting on April 20, 2023, the Guelph Police Services Board was advised that there is an anticipated year-end surplus in the Guelph Police Service 2022 operating budget. The Board passed the following motion:

THAT the Guelph Police Services Board in accordance with the Year End Operating Surplus Policy request that the 2022 year-end surplus in the amount of \$2,170,000.00 be allocated as follows:

- \$540,000.00 be allocated to the Workplace Safety and Insurance (WSIB) Board Reserve Fund;
- \$790,000.00 be allocated to the Police Operating Contingency Reserve;
- \$840,000.00 be allocated to the Police Capital Reserve Fund

The Guelph Police Services Board respectfully requests consideration of the aforementioned recommendation by Guelph City Council.

I look forward to hearing from you.

Sincerely,

A handwritten signature in blue ink, appearing to read "Peter McSherry".

Peter McSherry, Chair
Guelph Police Services Board

cc. Scott Stewart, CAO, City of Guelph
Tara Baker, General Manager/City Treasurer, City of Guelph
Gordon Cobey, Chief of Police, Guelph Police Service
Lisa Pelton, Finance Manager, Guelph Police Service



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April 20, 2023

Mayor Cam Guthrie
Guelph City Hall
1 Carden Street
Guelph, ON N1H 3X1

Your Worship,

At its meeting on April 20, 2023, the Guelph Police Service's Board approved a supplemental staffing initiative to support our Downtown Community, and passed the following motion:

THAT the Guelph Police Services Board recommends that up to \$260,000.00 be transferred from the Police Operating Contingency Reserve (#115) to fund this initiative.

The Guelph Police Services Board respectfully requests consideration of the aforementioned recommendation by Guelph City Council.

I look forward to hearing from you.

Sincerely,

A handwritten signature in blue ink, appearing to read "Peter McSherry".

Peter McSherry, Chair
Guelph Police Services Board

cc. Scott Stewart, CAO, City of Guelph
Tara Baker, General Manager/City Treasurer, City of Guelph
Gordon Cobey, Chief of Police, Guelph Police Service
Lisa Pelton, Finance Manager, Guelph Police Service



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, May 18, 2023

SUBJECT: Budget Signing Authority

PREPARED BY: Lisa Pelton, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Police

RECOMMENDATION:

For information.

SUMMARY:

In accordance with the Board's Financial Policy BD-01-001, section 7.1, the Chief of Police is required to submit to the Board a copy of the signing authority for the Guelph Police Service budget when changes are made to the document. Furthermore, the Board reporting schedule includes a Budget signing authority report in the month of January.

REPORT:

Please find the attached revised signing authorizations by program area effective April 2023. This document was updated from the January 2023 report to update for promotions and transfers as a result of the Deputy Chief – Operations position. The signing authority list identifies the signing dollar limit by business unit or capital project for specific positions within the Guelph Police Service. This ensures appropriate segregation of duties between the requestor and the approver of expenditures and encourages fiscal accountability. This information has also been supplied to the City Finance department.

STRATEGIC PLAN 2019 - 2023:

Priority 2: Organizational Health and Service Effectiveness - The need to review police resources and how they are deployed to better meet the needs of the community and members.

FINANCIAL IMPLICATIONS AND/OR RISKS:

A signing authorization list is an effective tool to assist in maintaining proper internal controls and ensure expenditures are within budget in an organization.

ATTACHMENTS:

Appendix A - Guelph Police Services Signing Authorities



Guelph Police Service Signing Authorities

Effective Apr 16 2023

Cost Centre	Business Unit Authority	Signing Limit	
All Cost Centres	Chief of Police	Up to and more than \$1,500,000	note 1, 2, 3
All Cost Centres	Deputy Chief of Police - Administration	Up to and more than \$1,500,000	note 1, 2, 3
All Cost Centres	Deputy Chief of Police - Operations	Up to and more than \$1,500,000	note 1, 2, 3
712-0100, 712-0200, 712-0201, 712-0222, 712-0410, 712-0460, 712-0520, 712-0550, 712-0585, 712-0600	Executive Assistant, Chief of Police	\$5,000	
712-0100, 712-0410	Legal Counsel	\$25,000	
712-0222, 712-0460, 712-0520, 712-0550, 712-0585	Inspector, Executive Services	\$25,000	note 4
712-0420, 712-0500, 712-0565	Administrative Services Assistant	\$1,500	
712-0210 to 712-0224, 712-0270, 712-0521	Inspector, Neighbourhood Services Patrol	\$25,000	note 4
712-0522, 717-0100	Inspector, Neighbourhood Services Field Support	\$25,000	note 4
712-0211 to 712-0214	Staff Sergeant, Neighbourhood Services Patrol	\$5,000	
712-0224, 712-0521, 712-0522, 717-0100	Sergeant, Youth and Community Services	\$5,000	
712-0216, 712-0220, 712-0270	Staff Sergeant, Traffic, Tactics and Rescue and Canine	\$5,000	
712-0210 to 712-0224, 712-0270, 712-0521, 712-0522, 717-0100	Administrative Assistant - Neighbourhood Services	\$1,500	
712-0220	Sergeant, Tactics and Rescue	\$5,000	
712-0270	Sergeant, Traffic	\$5,000	
712-0222, 712-0300 to 712-0330	Inspector, Investigative Services	\$25,000	note 4
712-0300 to 712-0330	Staff Sergeant, Investigative Services	\$5,000	
712-0320, 712-0321	Staff Sergeant, Drugs/Intelligence	\$5,000	
	Sergeant, Drugs	\$5,000	
	Sergeant, Intelligence	\$5,000	
712-0350	Staff Sergeant, Communications	\$5,000	
712-0340	Staff Sergeant, Court Services	\$5,000	
712-0420	Manager, Information System Services	\$100,000	
712-0450	Manager, Data Services	\$25,000	
All Cost Centres	Inspector, Administrative Services	\$150,000	
712-0520, 712-0550	Staff Sergeant, Professional Development and Recruiting	\$5,000	
	Sergeant, Professional Development and Recruiting	\$5,000	
712-0510, 712-0560	Manager, Human Resources and Occupational Health, Safety and Wellness	\$25,000	note 1

712-0500, 712-0520, 712-0540, 712-0580	Manager, Financial Services	\$25,000	note 1, 2
712-0570, 712-0571	Facilities Coordinator	\$25,000	
712-0600	Chair, Guelph Police Services Board	\$10,000	
712-0600	Executive Assistant, Guelph Police Services Board	\$5,000	
717-0100	School Safety Officer	\$600	
712-0520 training object codes: 3401-3405	All Inspectors and Civilian Managers	\$25,000	

Capital Project	Business Unit Authority	Signing Limit	
All Capital Projects	Chief of Police Deputy Chief of Police - Administration Deputy Chief of Police - Operations	Up to and more than \$1,500,000	note 3
All Capital Projects	Inspector, Administrative Services Manager, Financial Services	\$150,000 \$25,000	
Deployment Strategy (PS0074)	Chief of Police Deputy Chief of Police - Administration Deputy Chief of Police - Operations	Up to and more than \$1,500,000	note 3
BWC/CEW (PS0078)	Chief of Police Deputy Chief of Police - Administration Deputy Chief of Police - Operations Manager, Information System Services	Up to and more than \$1,500,000 \$100,000	note 3 (for Chief and Deputy)
PRIDE Group Capital (PS0087)	Manager, Information System Services Deputy Chief of Police - Administration Deputy Chief of Police - Operations	\$100,000 Up to and more than \$1,500,000	note 3 (for Deputy)
NG911 (PS0089)	Chief of Police Deputy Chief of Police - Administration Deputy Chief of Police - Operations Manager, Information System Services	Up to and more than \$1,500,000 \$100,000	note 3 (for Chief & Deputy)
ALPR (PS0090)	Chief of Police Deputy Chief of Police - Administration Deputy Chief of Police - Operations Manager, Information System Services	Up to and more than \$1,500,000 \$100,000	note 3 (for Chief & Deputy)
Guelph Police Services Headquarter Renovations (PS0033)	Chief of Police Deputy Chief of Police - Administrative Deputy Chief of Police - Operations Inspector, Administrative Services Deputy CAO, Infrastructure, Development and Enterprise Services, City of Guelph Construction Manager, City of Guelph Project Manager, City of Guelph	Up to and more than \$1,500,000 \$150,000 Up to and more than \$100,000 \$50,000 \$100,000	note 3 (for Chief and Deputy)
Data Information Management System- DIMS (PS0071), Information Technology Hardware (PS0079), Telecom Equipment (PS0086)	Administrative Services Assistant Manager, Information System Services	\$1,500 \$100,000	
Vehicles Growth (PS0067), Fleet & Fleet Equipment Replacement (PS0085)	Administrative Services Assistant Inspector, Administrative Services	\$1,500 \$150,000	
Facilities & Facility Equipment Lifecycle (PS0068)	Inspector, Administrative Services	\$150,000	
Body Armour (PS0080), Furniture (PS0081)	Manager, Financial Services Purchasing Coordinator	\$25,000 \$1,500	
NS Patrol & Field Support Equipment (PS0082)	Inspector, Neighbourhood Services Patrol Inspector, Neighbourhood Services Field Support	\$25,000 \$25,000	

Executive/Administration Equipment (PS0083)	Administrative Services Assistant	\$1,500
	Inspector, Administrative Services	\$150,000
	Inspector, Executive Services	\$25,000
	Manager, Financial Services	\$25,000
	Manager, Human Resources and Occupational Health, Safety and Wellness	\$25,000
Investigative Services Equipment (PS0084)	Inspector, Investigative Services	\$25,000

Notes:

1. For payroll and government remittances that impact the balance sheet accounts, the Manager, Human Resources and Occupational Health & Safety has unlimited signing authority (in the absence of the Manager, Human Resources and Occupational Health & Safety, the Manager, Financial Services, the Chief or Deputy Chief - Administration or Deputy Chief - Operations or the designate will assume this responsibility).
2. For Ontario Police College loan accounts and inventory accounts, the Manager, Financial Services has unlimited signing authority (in the absence of the Manager, Financial Services, the Chief or Deputy Chief - Administration or Deputy Chief - Operations or the designate will assume this responsibility).
3. The Board must approve purchases greater than \$500,000 that have been budgeted but have not been assigned a specific capital project number with an exclusive description that clearly defines the scope of procurement or a specific operating budget business unit and object code.
4. For Inspectors completing acting assignments for other Inspectors or the Deputy Chief of Police - Administration or the Deputy Chief of Police - Operations, that their signing authority also include the cost centers for the police member for whom they are covering.

 Chief of Police

 Date



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, May 18, 2023

SUBJECT: 2024 Budget Calendar

PREPARED BY: Lisa Pelton, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Police

RECOMMENDATION:

For information.

SUMMARY:

To provide information and seek input on the 2024 Operating and Capital budget process.

BACKGROUND:

The City of Guelph budget guideline was received on April 20, 2023. This year, staff will complete a four-year budget for approval (2024-2027), plus a six-year capital forecast (2028-2033).

As per the Police Services Act Section 39, the Board shall submit operating and capital estimates to municipal council in the format, period that the budget covers and timeline as determined by City Council. Council shall review and establish a budget but cannot approve or disapprove specific items in the budget. Municipal council is not bound by the estimates that the Board has submitted.

CALENDAR:

A draft 2024 budget calendar has been created (Appendix A) and is provided for feedback on the dates proposed. The blue calendar dates signify the Guelph Police Services Board process, and the yellow dates the internal Guelph Police Service (GPS) deadlines.

Some of the main dates include:

GPS Board Capital Presentation	July 20, 2023
GPS Board Capital Approval	September 21, 2023
GPS Board Operating Presentation	September 21, 2023
GPS Board Operating Approval	October 19, 2023

No decisions are being requested at this time, however, the Board is welcome to provide any feedback or direction regarding the budget process.

STRATEGIC PLAN 2019 - 2023:

Priority 2: The need to review police resources and how they are deployed to better meet the needs of the community and members.

FINANCIAL IMPLICATIONS AND/OR RISKS:

The Guelph Police Service is required to submit budget estimates annually to the City of Guelph.

ATTACHMENTS:

Appendix A: 2024 Budget Calendar

Appendix A - 2024 Budget Calendar

(as of May 1, 2023)

Internal GPS Process

GPS Board Process

City of Guelph Process

	Deadlines	April			May			June			July			August			September			October			November			December													
		9	16	23	30	7	14	21	28	4	11	18	25	2	9	16	23	30	6	13	20	27	3	10	17	24	1	8	15	22	29	5	12	19	26	3	10	17	24
SLT Budget Kick off	April 1, 2023																																						
City Budget Calendar Distribution	April 21, 2023																																						
Board Budget Guideline and Calendar	May 18, 2023																																						
Capital Budget																																							
Capital Budget Template distribution	March 23, 2023																																						
Capital Budget Templates due to Finance	May 15, 2023																																						
Board Capital Presentation	July 20, 2023																																						
Submission to City Finance (DRAFT)	July 20, 2023																																						
Board Capital Approval	September 21, 2023																																						
Operating Budget																																							
Operating Budget Template distribution	May 8, 2023																																						
Operating Budget Template due to Finance	June 30, 2023																																						
SLT Review	July 25, 2023																																						
Submission to City Finance (DRAFT)	September 5, 2023																																						
Board Operating Presentation	September 21, 2023																																						
Board Operating Approval	October 19, 2023																																						
Budget City Council																																							
City Council Budget Presentation	November 7, 2023																																						
City Council Workshop - Budget Review	November 9, 2023																																						
Public Delegation Night	November 15, 2023																																						
City Council Budget Approval	December 6, 2023																																						



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, May 18, 2023

SUBJECT: March 2023 Financial Variance Report

PREPARED BY: Lisa Pelton, Manager, & Lisa Rintoul, Analyst, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Police

RECOMMENDATION:

For information.

SUMMARY:






The purpose of this report is to share with the Guelph Police Services (GPS) Board the March operating and capital variance results. The variance results are monitored throughout the year so that corrective action can be taken if necessary to ensure that the actuals remain within budget.

In addition, the City of Guelph monitors the quarterly operating and capital variance information and periodically requires variance explanations and year-end projections from the Guelph Police Service.

Dashboard reporting is utilized throughout the report. For these dashboards, a green status signifies that the measure is within budget, or a surplus is expected. A yellow status signifies that the measure is at risk of being over budget and a mitigation strategy is being put in place to rectify the overspending. Lastly, a red status signifies that the measure is forecasted to not remain within budget and a mitigation strategy needs to be developed and implemented.

OPERATING VARIANCE REPORT:

The Guelph Police Service is reporting year to date spending at 27.4% of the full year budget. A high-level dashboard is shown below, that focuses on measures that can have a significant impact on the Service's financial position. A detailed variance report is included as Appendix A.

Measurement	Status
Operating Variance	
Position Vacancy	
Paid Overtime	
Travel and Training	
FTE	

All measures as of March 2023 have a green status.

The March YTD percentage of budget spent is 27.4%, slightly above the quarterly target of 25%. Total revenues are at 19.0% of budget due to the timing of grant payments. Total salaries and benefits are running under budget at 22.3%.

The position vacancy including benefits has a year-to-date surplus of \$1,598K due to the full-time equivalents (FTEs) being below the authorized strength throughout the first quarter. Per the HR Q1 staffing report, FTEs are under complement by 12.2, of which Police are under complement by 2 members and Civilian are under complement by 10.2 FTEs.

Primary factors contributing to the compensation surplus are:

- Banked overtime, the value of the time taken is credited to the permanent salaries line.
- Position vacancies for permanent staff, which is offset by temporary staffing and overtime.

Paid overtime is currently 21% of the full year budget. As of March 2023, banked and paid overtime hours are up year over year by 2198 straight time hours. Overtime hours have increased in all areas with the exception of projects. Overtime is being monitored due to the unpredictability of some causes, which have the potential to materially affect the Services' financial results.

Direct operating expenses represent 26.9% of the full year budget. Most expense categories are well under the quarterly target of 25% of budget. It is early in the year and those categories with expenses over the 25% rate are mainly due to timing of purchases.

Internal charges and recoveries are at 102% of budget. Actual Internal charges represent 93.7% of the full year budget and are mainly one-time fees which are fully recorded in Q1. Internal recoveries include transfers from sick leave and are at 29.6% of budget.

Currently, the Guelph Police Service is forecasting no year-end variance. Pressures to the full year forecast that could affect the Service's year-end position include the level or severity of crime which may impact overtime and project expenses.

CAPITAL VARIANCE REPORT:

The capital status dashboard as of March 31, 2023, is presented for information in Appendix B. Year to date capital spending was \$863K with the majority of spending related to Information Technology Hardware (\$253K). The two projects with the next highest spending in the first quarter are Body Worn Camera (\$234K) and Fleet Vehicle and Equipment Replacement (\$220K).

Lifecycle Replacement Projects:

The majority of the capital projects are for vehicle or equipment lifecycle replacements. All of the capital projects for lifecycle replacement have a green status and are expected to remain in a surplus position.

Facilities Lifecycle and Equipment has a surplus of \$42K and includes costs to replace various pieces of equipment associated with the new building.

There was a prior year surplus in the Information Technology Hardware capital account which is contributing to the surplus of \$929K. The surplus will be spent to replace existing technology as it reaches the end of its useful life, as well as fund some strategic projects such as outfitting select rooms with hybrid meeting technology.

The Body Armour project is currently in a surplus of \$54K. The Body Armour budget is established based on the body armour that expires within the calendar year. This budget can be impacted by a higher or lower than anticipated number of retirements, new hires or existing officers finding that their armour is no longer fitting properly.

Furniture procurement has a surplus of \$276K and will be used to fund furniture requirements for the expanded HQ facility as well as replace existing furniture at the end of its useful life.

Neighbourhood Services Patrol and Field Support is in a surplus of \$178K. This project includes equipment required by Tactical, Canine, Uniform and Traffic. Spending has been less than planned primarily due to the extension of scheduled

replacements and the delaying of some purchases as units returned to headquarters.

Executive and Admin Equipment is in a surplus of \$276K. This project includes equipment from Property, Courts, Training and Wellness areas. Spending has been less than planned primarily due to the extension of scheduled replacements.

Investigative Services Equipment is in a surplus of \$100K. This project includes all equipment in the Drug, ICE, Ident, Intel, and Tech Crimes units. Once all planned purchases are made this account will remain within budget for the year.

Fleet and Equipment is in a surplus position of \$211K. This capital project includes life cycle replacement of current fleet vehicles and associated equipment to outfit the existing fleet, as well as other fleet equipment such as the E-Bikes. Vehicle replacements are forecasted based on age; however, this only occurs after a review is completed to deem whether the vehicle is in good condition or whether we can utilize the vehicle longer. A portion of year-end surplus is a result of the cancellation of a vehicle by the supplier that will be reordered in 2023.

The Pride Group Capital Project has a surplus of \$54K due to the timing of payments.

The PDRU Equipment capital project has \$30K surplus due to the useful life of some assets scheduled for replacement being extended.

Projects:

Police Vehicle Expansion Project is in a surplus of \$142K and is expected to be utilized in the current year as the current budgeted vehicles arrive.

The Body Worn Camera project has a surplus of \$299K due to the timing of the contract payment.

The Next Generation 911 project has a surplus of \$769K. This was a new project approved by the Board as part of the 2023 budget confirmation process. We are expecting to receive grant funding for this project which will result in a reallocation between funding sources in the project.

The ALPR technology project was a grant funded project from 2022. The technology was received in Q1 2023, and the project will be closed.

STRATEGIC PLAN 2019 - 2023:

Priority 2: The need to review police resources and how they are deployed to better meet the needs of the community and members.

FINANCIAL IMPLICATIONS AND/OR RISKS:

- The level or severity of both crime and Covid-19 as well as an elevated level of member accommodations may impact overtime and project expenses.
- Exchange rate and inflationary impacts that result in the actual cost of an item or project exceeding budget.
- Supply chain issues may result in higher operating costs as a result of increased repairs and maintenance to existing assets while waiting for delivery.

ATTACHMENTS:

Appendix A: March 2023 Operating Variance Report

Appendix B: March 2023 Capital Status Report

Appendix A



Police Operating Variance Report

As at March 31, 2023

(brackets indicate a favourable variance)

	Approved	YTD	YTD	2023
	Final Budget	Actuals	Variance	Budget Spent %
Revenue				
User Fees & Service Charges	(588,100)	(128,885)	459,215	21.9%
Product Sales	(500)	(25,092)	(24,592)	5,018.4%
External Recoveries	(43,500)	(63,042)	(19,542)	144.9%
Grants	(2,610,800)	(400,615)	2,210,185	15.3%
Total Revenue	(3,242,900)	(617,634)	2,625,266	19.0%
Expense				
Salary & Wages				
Permanent Salaries	37,284,614	7,766,902	(29,517,712)	20.8%
Temporary Salaries	88,260	70,773	(17,487)	80.2%
Overtime	1,000,000	328,808	(671,192)	32.9%
Special Duty	105,200	23,912	(81,288)	22.7%
Total Salary & Wages	38,478,074	8,190,395	(30,287,679)	21.3%
Employee Benefits	12,990,526	3,323,761	(9,666,765)	25.6%
Other Compensation (Sick Leave Payout)	400,000	59,281	(340,719)	14.8%
Total Salary, Wage & Benefits	51,868,600	11,573,437	(40,295,163)	22.3%
Purchased Goods				
Administration & Office Expenses	75,700	10,633	(65,067)	14.0%
Fleet, Equipment & Vehicle	162,850	30,733	(132,117)	18.9%
Utilities & Taxes	302,000	77,688	(224,312)	25.7%
Operating	284,025	62,880	(221,145)	22.1%
Personnel Supplies	180,130	31,004	(149,126)	17.2%
Computer Software	2,200	9,241	7,041	420.0%
Total Purchased Goods	1,006,905	222,179	(784,726)	22.1%
Purchased Services				
Repairs & Maintenance	1,251,950	640,154	(611,796)	51.1%
Communications	584,350	61,677	(522,673)	10.6%
Training/Travel	674,885	179,641	(495,244)	26.6%
Professional Services	1,768,200	348,442	(1,419,758)	19.7%
Contracted Services	6,000	0	(6,000)	0.0%
Rental/Leases	81,700	6,219	(75,481)	7.6%
Permits/Approvals	39,200	0	(39,200)	0.0%
Total Purchased Services	4,406,285	1,236,133	(3,170,152)	28.1%
Financial Expenses	9,300	1,825	(7,475)	19.6%
Total Expense	57,291,090	13,033,574	(44,257,516)	22.7%
Internal Charges/Recoveries				
Internal Charges	3,620,980	3,393,171	(227,809)	93.7%
Internal Recoveries	(400,000)	(118,562)	281,438	(29.6%)
Total Internal Charges/Recoveries	3,220,980	3,274,609	53,629	101.7%
Net Budget	57,269,170	15,690,549	(41,578,621)	27.4%

Appendix B: Capital Status Report

as at March 31, 2023

Project Description	Status	Total Approved	(Surplus)/Deficit
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Lifecycle Replacement Projects

Facilities Lifecycle & Equipment		\$13,300	(\$42,727)
Information Technology Hardware		\$511,100	(\$929,110)
Body Armour		\$39,600	(\$54,093)
Furniture		\$19,200	(\$276,768)
NS Patrol & Field Support		\$62,500	(\$178,202)
Exec / Admin Equipment		\$16,200	(\$276,977)
Investigative Services		\$81,000	(\$100,660)
Fleet & Equipment		\$563,300	(\$211,226)
Pride Group Equipment		\$67,700	(\$54,979)
PDRU Equipment		\$52,900	(\$30,198)

Project Description	Status	Life to Date Budget	(Surplus)/Deficit
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Projects

Police Vehicle Expansion		\$574,800	(\$142,122)
Body Worn Camera		\$1,394,900	(\$299,465)
Next Generation 911		\$1,000,000	(\$769,012)
ALPR		\$524,000	\$96