



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 (Amended)

Thursday, July 20, 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 | |
| 5.1 | Mr. Mahmud A. Hassain – Support for Guelph Police Service | Information |
| 6.0 | Approval of Minutes of the Open Meeting, June 15, 2023 | Decision |
| 7.0 | Approval of Agenda | Decision |

PART 1 - CONSENT

*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.*

- | | | |
|-----|--|-------------|
| 7.1 | Human Resources Report – Member Appointments | Decision |
| 7.2 | Board Subcommittee Appointments for 2023 | Decision |
| 7.3 | 2022 Final Financial Variance Report | Information |
| 7.4 | Professional Standards Quarterly Report | Information |
| 7.5 | Board Correspondence Report | Information |

7.6 Community Account Report Information

PART 2 – DISCUSSION

7.7 Ten Year Capital Budget and Forecast: 2024 – 2033 Information

7.8 Loud Vehicle Enforcement (June 2023 Open Meeting
Delegations/Presentations) Information

7.9 Chief's Monthly Report (verbal) Information

7.10 New Business

8.0 Information Items

- Next Open Meeting: September 21, 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 – June 15, 2023

An Open meeting of the Guelph Police Services Board was held by teleconference call on June 15, 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
A. Sharma, Member	L. Pelton, Finance Manager
L. LaCelle, Executive Assistant	K. McKeown, Manager, HR and Occupational Health, Safety and Wellness
	Sgt. D. Howe

Guests: Sarah Bowers-Peter, Program Coordinator, Crime Stoppers Guelph Wellington, Duncan MacKenzie, Mike Darmon, Donna Jennison, Luke Weiler

1.0 Welcome and Introductions

Chair McSherry welcomed everyone to the meeting and extended a special welcome to Ajay Sharma who is joining the Board as the Municipal appointee.

2.0 Meeting Called to Order and Territorial Acknowledgment

Chair McSherry called the meeting to order at 2:34 p.m. by teleconference call between the attendees and gave the Territorial Acknowledgement.

3.0 Declaration of Conflict or Pecuniary Interest – None

4.0 Closed Session Resolutions

Moved by C. Guthrie

Seconded by J. Armstrong

THAT the Guelph Police Services Board support the Victim Services Wellington Paul Smith Memorial Golf Tournament in the amount of \$750.00, with funds to be paid from the Community Account.

- CARRIED -

5.0 Presentations/Delegations

5.1 Sarah Bowers-Peter – Crime Stoppers Guelph Wellington Annual Report

Chair McSherry welcomed Sarah Bowers-Peter to the meeting. Ms. Bowers-Peter presented the Annual Report of Crime Stoppers Guelph Wellington, noting the following:

- From 1988 to April 2023, there were 23,290 tips, 1,596 arrests made, 2,309 cases cleared, 4,511 charges laid, and \$183,735 rewards (\$4,775 in rewards in 2022).
- Crime Stoppers Guelph Wellington has seen an increase in mobile/web tips over phone calls.
- The Board is currently at 10 members, and is actively recruiting.
- A number of fundraisers have been held throughout the year, including:
 - Mulch Sales – the first in person event since 2019 was held at JL's Home Hardware in Guelph. An in person event held at Young's Home Hardware in Mount Forest is still to be confirmed
 - Shredding events have been held in Guelph and Mount Forrest
 - Partnership with Lady Glaze doughnuts to offer the Crime Stoppers Doughnut in January, 2023
 - Lights and Sirens program with the OPP
- A new website has been launched – www.csgw.tips.
- Guelph Wellington Crime Stoppers has been every active on social media, utilizing platforms such as Facebook, Twitter, Instagram, YouTube, and LinkedIn.

- Presentations, both in person and online, continue to be made throughout the year.
- Valuable partnerships with Guelph Wellington Women In Crisis, Safe Communities Wellington County, Wellington Guelph Drug Strategy, and Victim Services Wellington continue.
- Challenges continue to be faced in the area of fundraisers, volunteer recruitment, radio engagement in Guelph, and ongoing legal issues.

Chair McSherry thanked Ms. Bowers-Peter for her presentation, noting that it is great to hear about the good work and results. The Board looks forward to hearing from Crime Stoppers Guelph Wellington next year.

S. Bowers-Peter left the meeting at 2:47 p.m.

5.2 Delegation: Duncan MacKenzie and Mike Darmon re: Loud Vehicle By-Law Enforcement

Chair McSherry introduced Mr. Duncan MacKenzie and Mr. Mike Darmon. Mr. MacKenzie presented his concerns over enforcement against loud motorcycles to the Board.

Mr. Darmon also shared his concerns regarding this issue with the Board.

Chair McSherry thanked Mr. MacKenzie and Mr. Darmon for their presentation.

5.3 Delegation: Donna Jennison re: Loud Vehicle By-Law Enforcement

Chair McSherry introduced Ms. Donna Jennison who presented her concerns over excessive noise within the City of Guelph and the enforcement of the loud vehicle by-law.

Chair McSherry thanked Ms. Jennison for her presentation.

5.4 Delegation: Luke Weiler re: Loud Vehicle By-Law Enforcement

Chair McSherry introduced Mr. Luke Weiler who presented his concerns regarding noisy vehicles within the city.

Chair McSherry thanked Mr. Weiler for his presentation.

6.0 Approval of Minutes of the Open Meeting, May 18, 2023

Moved by **A. Sharma**

Seconded by **P. Allt**

THAT the Guelph Police Services Board approve the Open Meeting minutes of **May 18, 2023.**

- CARRIED -

D. MacKenzie, M. Darmon, D. Jennison, and L. Weiler left the meeting at 3:26 p.m.

7.0 Approval of Agenda

Moved by **C. Guthrie**

Seconded by **A. Sharma**

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

- CARRIED -

C. Guthrie requested to extract item 7.3 Sponsorship Request: Canadian Association of Police Governance report from the Consent Agenda to the Discussion Agenda.

Moved by **C. Guthrie**

Seconded by **P. Allt**

THAT item 7.3 Sponsorship Request: Canadian Association of Police Governance be extracted from the Consent Agenda for discussion.

- CARRIED -

Part 1 – Consent Agenda

Moved by **C. Guthrie**

Seconded by **P. Allt**

THAT the Consent Agenda items be approved.

- CARRIED -

7.1 Human Resources Report – Member Appointments

THAT **Drew Neil** be appointed as a temporary full-time member of this Service effective May 23, 2023.

FURTHER THAT **Steven Kuntz** be appointed as a full-time civilian member of this Service effective June 5, 2023.

7.2 Board Correspondence Report

THAT the report titled "Open Meeting – June 15, 2023 Board Correspondence Report," and dated June 15, 2023, be received for information.

7.4 Guelph Police Service Promotions

THAT the report titled "Guelph Police Service Promotions," and dated June 15, 2023, be received for information.

Part 2 – Discussion Agenda

Item 7.3 Sponsorship Request: Canadian Association of Police Governance was extracted from the Consent Agenda.

7.3 Sponsorship Request: Canadian Association of Police Governance

Moved by C. Guthrie
Seconded by P. Allt

THAT the Guelph Police Services Board sponsor the 2023 Annual Conference of the Canadian Association of Police Governance in the amount of \$500.00.
- CARRIED -

Moved by C. Guthrie
Seconded by A. Sharma

THAT the Guelph Police Services Board give staff delegated authority, up to an annual amount of \$500.00, to support and sponsor the Conference of the Canadian Association of Police Governance.
- CARRIED -

7.5 Supportive Staffing

Chief Cobey shared further information with the Board pertaining to Supportive Staffing. As indicated in the report included in the meeting package, since the implementation of the presumptive legislation, the Service has experienced an ever increasing number of leaves. However, there has not been a corresponding increase to the WSIB budget. As a result of this shortfall, leaves have been consistently managed by operating at a reduced deployable member complement in order to support those on leave to ensure that they have the required support and operate within the approved budget. This situation is no longer sustainable. Ultimately, it's been legislatively acknowledged that police officers and other first responders are more likely to be exposed to

traumatic events leading to operational stress injuries. The Supportive Staffing being requested is a critical first step to sustain the Service's ability to provide adequate and effective services for the citizens of Guelph, to support those members who need time away from work, and to ensure the health and safety of the members who are at work each and every day.

There was discussion regarding the report and initiative.

Moved by J. Armstrong
Seconded by A. Sharma

THAT the Guelph Police Services Board authorize the hiring of 4.0 Constable Full-Time Equivalents over complement in 2023 as a critical first step in order to support the active staffing model outlined in the KPMG Staffing and Service Delivery Study and to provide critical support to our front line response capacity;

AND THAT the Guelph Police Services Board receive the 2023 funding strategy and 2024-2027 forecasted budget impacts related to these supportive staffing positions for information.

- CARRIED -

7.6 2022 Annual Report

The 2022 Annual Report was provided to the Board for information. Chief Cobey thanked Lauren Dafoe, University of Guelph Co-op student, who played an incredibly important role in building the report along with the Research Unit.

The report will be posted to the Guelph Police Service's website later today for the public to review. In addition, staff will be looking at the broadest distribution possible for the report, including social media links, etc.

Chief Cobey noted that in 2022, the Service continued to grow and evolve while working hard to support the community. Chief Cobey shared that he is incredibly proud of the excellent work done by members, and he is grateful for their service and sacrifice during what has been an incredibly dynamic and demanding time for policing locally and throughout the country.

Progress continues to be made in a lot of areas, including:

- Engaging the services of retired Chief Devon Clunis, who is working with the Service in a number of ways, including the Senior Officer promotion process, assistance with the development of

strategic planning, leadership executive, Equity, Diversity and Inclusion initiatives, and participation in the Service's leadership symposium.

- The Service is working hard to proactively prepare the Service to be future ready and to support citizens, now and in the future. First steps for this include engaging KPMG on long term strategic planning.
- Eighteen members of the Service, as well as Victim Services Wellington staff completed the Crime Prevention through Environmental Design program.
- A pre-charged diversion program has been launched (introduced in January 2022) and focuses on restorative justice and using the relationships with community organizations to address minor offences rather than entering the criminal justice process.
- There were over 5,000 more calls for service in 2022 than there were in 2021.

7.7 Annual Use of Force Report

Chief Cobey provided the Board with highlights from the Annual Use of Force Report. The Service responded to just under 80,000 calls for service last year. Of that number, 99 incidents lead to Use of Force reports being submitted.

Chief Cobey introduced Sgt. Dustan Howe who is in charge of the Training Unit, and asked him to speak to the training that takes place.

Sgt. Howe indicated that the Ministry prescribes some training that officers have to complete, for example doing something specific for a certain amount of time or doing a certain number of things numerically. Interwoven with this mandatory training is additional training to instill an approach to use of force training which emphasizes de-escalation as the foundation. Within that foundation, communication, language, and conflict management are prioritized.

In addition, new Axon virtual reality training which allows officers to enter immersive scenarios that are created by subject matter experts has been implemented. This training prioritizes empathy and de-escalation, and it aligns well with the rest of the training that members receive.

Chief Cobey indicated that is important to note that if a member uses, deploys, or displays a weapon, it requires the submission of a Use of Force report.

The report also includes information on members within and also outside of Guelph Police Service jurisdiction.

Almost 81% of the time, the 99 incidents involve situations where officers were called to a situation to deal with it. Nineteen of those were officer initiated, and 13 of those 19 times, search warrants were being executed.

It is important to note that as of January 1, 2020, under the Anti-Racism Act, Police Services are required to collect data on the perceived race of those subjects involved in reportable use of force incidents. All information gathered is used to verify, monitor, and address potential racial bias or profiling.

The Chief pointed out that previously, when a use of force incident was reported, only the highest level of force used in the incident was reported. Starting in 2022, all levels of force used during an incident are reported.

It is also important to note that also in 2022, the Tactical Response Unit was deployed for all Criminal Code search warrants.

For the first time ever, each of the 99 incidents listed have been broken down to provide further understanding of the situations that members were confronted with when those use of force reports were submitted.

7.8 Chief's Monthly Report

- Chief Cobey reminded Board members that the Promotions Report is available as part of the Consent agenda. Chief Cobey recognized and acknowledged the following promotions:
 - Inspector Jeimy Karavelus
 - Staff Sergeant Brad Saint
 - Sergeant Dan Connelly
 - Deputy Chief Steven Gill

7.9 New Business – None

8.0 Information Items

- Next Open Meeting: Thursday, July 20, 2023, 2:30 p.m., via Teams meeting, livestreamed on YouTube.

9.0 Adjournment

Moved by C. Guthrie

Seconded by P. Allt

THAT the Open meeting of the Guelph Police Services Board rise and recess at
3:55 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, July 20, 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 Steven Borg as a Special Constable in the Court Services Unit with our Service effective July 10, 2023.

Steven is currently employed by Grand River Transit as a Bus Operator. He previously held various positions when he lived and worked in Dublin, Ireland.

MOVED THAT:

- Steven Borg be appointed as a full-time member of this Service effective July 10, 2023.

FURTHER THAT:

A board motion is required to appoint Lily Butler, Omar Elsharqawy, Evangeline Singh and Alan Suresh as temporary civilian members of this Service. Lily, Omar, Evangeline and Alan were the successful external applicants for the 2023 summer student "Youth in Policing Initiative" eight week program.

The Youth in Policing Program was established in 2006 and is funded by the Ministry of Children and Youth Services. The goal of the Guelph Police Service Youth in Policing Initiative, as directed by the Ministry, is to provide an educational and rewarding summer working experience for Guelph students.

Lily, Omar, Evangeline and Alan commenced their summer employment July 04, 2023.

MOVED THAT:

Lily Butler, Omar Elsharqawy, Evangeline Singh and Alan Suresh be appointed as temporary members of this Service effective July 04, 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 these positions will be contained within the overall budget.

ATTACHMENTS:

Nil



GUELPH POLICE SERVICES BOARD
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CHAIR'S OFFICE, GUELPH POLICE SERVICES BOARD

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

DATE: Thursday, July 20, 2023

SUBJECT: GUELPH POLICE SERVICES BOARD COMMITTEE STRUCTURE FOR 2023

PREPARED BY: Leslie LaCelle, Executive Assistant

APPROVED BY: Peter McSherry, Chair

RECOMMENDATION:

THAT the Guelph Police Services Board approve the following recommendations to the Board standing committees for the remainder of 2023.

SUMMARY:

The purpose of this report is to assist the Board in determining membership of the standing committees for 2023 pursuant to section 9 of By-Law 136 (2009).

CURRENT COMMITTEE STRUCTURE

Collective Bargaining:

P. McSherry (Chair)
J. Armstrong

Finance:

P. Allt (Chair)
C. Guthrie
P. McSherry

Policy Review:

J. Armstrong (Chair)

A. Sharma

P. McSherry

Performance Appraisal:

P. McSherry

C. Guthrie

P. Allt

J. Armstrong

A. Sharma

ATTACHMENT: Section 9 of By-Law 135 (2009)

BY-LAW 136 (2009)

9. COMMITTEES OF THE BOARD [amended by By-Law 154 (2014)]

- 9.1 The Board will appoint by motion at its December meeting one or more Members to the Committees of the Board.
- 9.2 The Guelph Police Services Board has the following Standing Committees: Collective Bargaining, Policy, Performance Appraisal, and Finance.
- 9.3 From time to time the Board may determine a need for other Ad Hoc Committees to inquire into any manner within the jurisdiction of the Board, and will appoint by motion at that time one or more Members to the Ad Hoc Committee of the Board.
- 9.4 Membership, statutory authority and responsibility of the Committees are determined in the Terms of Reference of the Committee as set out by the Board.
- 9.5 Committee members shall deal directly with the Chief of Police or a designated person, or in their absence, the Deputy Chief or a designated person, when services are required from a member of the Guelph Police Service to assist the Committee.
- 9.6 The Committee shall report upon its work to the Board at the meeting of the Board next following the date of the Committee meeting.



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, July 20, 2023

SUBJECT: 2022 FINAL FINANCIAL VARIANCE REPORT

PREPARED BY: Lisa Pelton, Financial Services Manager

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 Board the final 2022 operating variance results. The City of Guelph City Council has reviewed and approved the 2022 audited consolidated financial statements at the City Council meeting in June.

BUDGET SURPLUS:

The final Guelph Police Services 2022 operating surplus did not change from the April Board report and is \$2,170,641 (Appendix A). The 2022 results represent a positive 4.0% variance to the full year operating budget. This surplus was requested to be transferred as follows:

- \$540,000 be allocated to the Workplace Safety and Insurance (WSIB) Board Reserve Fund
- \$790,000 be allocated to the Police Operating Contingency Reserve
- \$840,000 be allocated to the Police Capital Reserve Fund

The audited Police Reserve balances are provided below.

Police Reserve Balances at Year End:

Reserve	Description	2018 (000's)	2019 (000's)	2020 (000's)	2021 (000's)	2022 (000's)
Police-101	Sick Leave	\$4,005	\$3,981	\$4,268	\$4,352	\$4,588
Police-115	Operating Contingency	\$189	\$189	\$607	\$2,183	\$2,973
Police-158	Capital	\$2,599	\$2,533	\$1,794	\$3,159	\$4,564

AUDITED FINANCIAL STATEMENTS:

Annually, City Council is required to review and approve the City of Guelph's Audited Consolidated Financial Statements as required under the Municipal Act 2001. The Consolidated Financial Statements include the results of the Guelph Police Services Board. Although not specifically required by the Municipal Act, the Audit Committee has also requested that City staff present unconsolidated financial statements because it provides more transparent and relevant information for Council members. The Guelph Police Services Board unconsolidated financial statement can be found in Appendix B of this report. A reconciliation between the regular Operating budget variance report (Appendix A) and the unconsolidated financial statements (Appendix B) is explained below. A number of the transactions that are included in the unconsolidated financial statements are not recorded in an assigned Guelph Police Service business unit in the financial reporting software therefore are not included in the quarterly variance reports.

2022 Actuals (\$K):

OPERATING BUDGET EXPENDITURES:

Net Operating deficit (Appendix B: Financial Statement) \$51,200

Less:

Employee Future Benefits (Actuarial Study)	2,925
Interest on long term debt	488
Operating Expenses included in capital	200

Add Operating Portion of:

Net contributions to / (from) reserves	4,491
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Equals:

Net Budget (Appendix A: Variance Report)	\$52,078
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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:

There are no direct financial implications arising from this report, however this information has been reflected in the 2022 annual audited financial statements prepared by City staff.

ATTACHMENTS:

Appendix A: 2022 Operating Variance Report

Appendix B: 2022 Statement of Revenue and Expense, Unconsolidated Financial Statement

Appendix A

Police Operating Variance Report

As at December 31, 2022

(brackets indicate a favourable variance)



	Approved Final Budget	YTD Actuals	YTD Budgets	YTD Variance	YTD Variance %
Revenue					
User Fees & Service Charges	(690,500)	(609,387)	(690,500)	81,113	11.7%
Product Sales	(500)	(101,083)	(500)	(100,583)	(20,116.6%)
External Recoveries	(43,500)	(191,375)	(43,500)	(147,875)	(339.9%)
Grants	(2,176,900)	(2,974,825)	(2,176,900)	(797,925)	(36.7%)
Total Revenue	(2,911,400)	(3,876,670)	(2,911,400)	(965,270)	(33.2%)
Expense					
Salary & Wages					
Permanent Salaries	35,392,800	32,748,234	35,392,800	(2,644,566)	(7.5%)
Temporary Salaries	97,400	163,462	97,400	66,062	67.8%
Overtime	1,005,900	1,709,919	1,005,900	704,019	70.0%
Special Duty	105,200	147,488	105,200	42,288	40.2%
Total Salary & Wages	36,601,300	34,769,103	36,601,300	(1,832,197)	(5.0%)
Employee Benefits	11,903,700	11,774,404	11,903,700	(129,296)	(1.1%)
Other Compensation (Sick Leave Payout)	400,000	147,717	400,000	(252,283)	(63.1%)
Total Salary, Wage & Benefits	48,905,000	46,691,224	48,905,000	(2,213,776)	(4.5%)
Purchased Goods					
Administration & Office Expenses	70,300	41,660	70,300	(28,640)	(40.7%)
Fleet, Equipment & Vehicle	153,750	165,302	153,750	11,552	7.5%
Utilities & Taxes	294,600	303,908	294,600	9,308	3.2%
Operating	277,975	341,985	277,975	64,010	23.0%
Personnel Supplies	175,830	209,207	175,830	33,377	19.0%
Computer Software	132,800	109,582	132,800	(23,218)	(17.5%)
Total Purchased Goods	1,105,255	1,171,644	1,105,255	66,389	6.0%
Purchased Services					
Repairs & Maintenance	1,098,000	1,049,604	1,098,000	(48,396)	(4.4%)
Communications	576,850	653,474	576,850	76,624	13.3%
Training/Travel	670,670	661,833	670,670	(8,837)	(1.3%)
Professional Services	1,615,900	1,944,252	1,615,900	328,352	20.3%
Contracted Services	6,000	2,024	6,000	(3,976)	(66.3%)
Rental/Leases	80,700	91,152	80,700	10,452	13.0%
Permits/Approvals	6,100	0	6,100	(6,100)	(100.0%)
Total Purchased Services	4,054,220	4,402,339	4,054,220	348,119	8.6%
Financial Expenses	9,300	20,854	9,300	11,554	124.2%
Total Expense	54,073,775	52,286,061	54,073,775	(1,787,714)	(3.3%)
Internal Charges/Recoveries					
Internal Charges	3,487,191	3,842,149	3,487,191	354,958	10.2%
Internal Recoveries	(400,000)	(172,615)	(400,000)	227,385	56.8%
Total Internal Charges/Recoveries	3,087,191	3,669,534	3,087,191	582,343	18.9%
Net Budget	54,249,566	52,078,925	54,249,566	(2,170,641)	(4.0%)

City of Guelph

Guelph Police Services Board - Schedule 6 Statement of revenues and expenses year ended December 31, 2022 (\$000's)

	2022 Budget \$	2022 Actual \$	2021 Actual \$
Operating fund			
Revenues			
User charges	691	607	576
Contributions	2,489	3,208	2,761
Other revenue	44	295	394
	3,224	4,110	3,731
Expenses			
Salaries, wages and employee benefits	48,905	49,617	47,440
Interest on debt	-	488	771
Materials	1,105	1,171	1,371
Purchased services	3,967	4,511	3,230
Rents and financial expenses	96	112	255
Internal charges	(461)	(589)	(595)
	53,612	55,310	52,472
Net operating deficit	(50,388)	(51,200)	(48,741)
Capital fund			
Revenues			
Contributions	-	882	186
Other revenue	-	(15)	(74)
	-	867	112
Expenses			
Amortization of tangible capital assets	-	2,495	2,322
Assets under construction	-	4,704	3,153
	-	7,199	5,475
Net capital deficit	-	(6,332)	(5,363)
Add: Net contributions (to) from reserves	(2,073)	(228)	(717)
Less: debt principal repayments	-	(1,151)	(1,132)
	(2,073)	(1,379)	(1,849)
Total combined net deficit	(52,461)	(58,911)	(55,953)



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, July 20, 2023

SUBJECT: PROFESSIONAL STANDARDS SECOND QUARTER REPORT
2023 - PUBLIC

PREPARED BY: Raymond Gordon, Sergeant, Professional Standards

APPROVED BY: Andrea Ninacs, Inspector, Executive Services
Daryl Goetz, Deputy Chief Administration

RECOMMENDATION:

Information only.

SUMMARY:

The following statistics encompass complaints and investigations that have been undertaken during the period from April 1st to June 30th, 2023.

REPORT - SECOND QUARTER:

PUBLIC COMPLAINTS - O.I.P.R.D. UPDATE:

In the second quarter of 2023 the Guelph Police Service received 16 new public complaints through the Office of the Independent Police Review Director (O.I.P.R.D.). 9 complaints were screened out and 7 were referred to Professional Standards for investigation. 6 of these matters remain ongoing investigations and 1 matter was concluded this quarter. 9 public complaints were carried into this quarter from the first quarter of 2023. 1 public complaint from the first quarter of 2023 remains ongoing.

S.I.U. UPDATE:

There were 0 new Special Investigations Unit (S.I.U.) investigations initiated in the second quarter of 2023. 1 investigation from the first quarter was concluded in the second quarter. The Director's Decision indicated there were "*no reasonable grounds to believe that the subject officer committed a criminal offence in connection with the incident.*"

INTERNAL UPDATE:

There were no internal investigations initiated in the second quarter of 2023. 1 Chief's Complaint that had been commenced in the first quarter of 2018 appeared before the Ontario Civilian Police Commission during the second quarter of 2023 for an appeal hearing. They have reserved their decision. 2 investigations carried over from a previous quarter were resolved in the second quarter of 2023.

LOCAL INQUIRIES:

In the second quarter of 2023, the Guelph Police Service Professional Standards Branch received 4 Local Inquiries. These Local Inquiries are in addition to the public complaints received through the O.I.P.R.D. and may be resolved at an early juncture without the matter becoming a formal public complaint filed with the O.I.P.R.D.

REQUEST FOR REVIEW:

There was 1 request to review incident investigated by Professional Standards received in this quarter. The review concluded in this quarter with the O.I.P.R.D. confirming the original finding by Professional Standards that the complaint was unsubstantiated.

FINANCIAL IMPLICATIONS:

At the present time, the costs are contained within the 2023 Guelph Police operating budget.



Guelph Police Services Board

Open Meeting – July 20, 2023 **Board Correspondence Report**

Incoming Correspondence

June 16, 2023

- Correspondence from Michael House re: thank you to Board for sponsorship of 2023 Golf Tournament (attached).

June 22, 2023

- Correspondence from Victim Services Wellington re: thank you to Board for sponsorship of 2023 Golf Tournament (attached).

June 22, 2023

- Correspondence from Duncan MacKenzie re: next month's meeting.

Outgoing Correspondence

June 22, 2023

- Congratulatory letters to new hire D. Neil and S. Kuntz.

June 28, 2023

- Correspondence to Duncan MacKenzie re: next month's meeting.

Happy Friday Everyone,

I wanted to send out a HUGE note of Thanks to you, all our wonderful 2023 Michael House Golf Sponsors!

It is hard to believe that our annual golf tournament and online auction are already over for another year. We are very excited that our annual golfing event exceeded our expectations this year!

This was our 14th year for the golf tournament, and it was our best year yet. Just to give you a little recap of this fun-filled day, here are some numbers for you...

- 120 Golfers participated in the tournament. The most golfers we have ever welcomed to the tournament, and they didn't even seem to mind dodging the rain that came down intermittently during the day!
- All of you – our 16 sponsors who so generously gave of your resources and name to make this tournament such a success. Through your sponsorship for 2023, we brought in \$33,900!
- We had the best participation in all our day-of golf contests!
- The online auction raised the most it ever has at \$6,448!

Our goal was to gross \$46,000 with this event and our gross profit is just over \$61,000!

We would love to get your feedback on ways we can continue to grow this event and make it a success. If any of you would love to help organize the 2024 golf tournament, we would love to have you on the organizing team.

From all of us at Michael House, we say thank you for your support of this event but also the support this gives to our work so we can continue opening our doors and welcoming in beautiful women and children so they have a safe place to call home, so they can receive support when life is hard and so we can continue to help them build a future story for themselves and their children and work towards independence and goals for a bright tomorrow! This is good work for all of us to be involved in within our community.

We cannot do this work without your support so please know how much it means to us to have you put your business name and resources alongside our annual Golf Tournament!

And, just in case you would like to book next year's tournament into your calendar already – the date is set for Tuesday, June 11th, 2024!

Karen Kamphuis

Executive Director

Michael House Pregnancy and Parenting Support Services

"A Safe Haven for Life"

187 Bristol St. Guelph, ON. N1H 3M2



Guelph
15 Wyndham St South
Guelph, Ontario, N1H 4C6
Tel: 519-824-1212 ext 7205
Email: victim@vswguelph.on.ca

Teviotdale
P.B Box 729 RR1
Palmerston, ON, N0G 2P0
Tel: 519-841-0533
Email: vsmtfrst@vswguelph.on.ca

June 22, 2023

Guelph Police Services Board
15 Wyndham Street South
Guelph, ON
N1H 4C6

Dear Guelph Police Services Board,

On behalf of Victim Services Wellington Board of Directors, staff, and volunteers, we would like to thank you for your continuous support over the years. This is the 20th year of our Paul J. Smith Memorial Golf Tournament, and every year GPS has supported our agency, and we are so thankful for this donation and all past donations.

Although we do receive Ministry of Children, Community and Social Services funding, the amount we get does not cover our expenses, so we could not provide the services we do in Guelph/ Wellington without our fundraising efforts and the support we get from the Guelph Police Service.

We are very grateful for the partnership we have with emergency services; this partnership ensures the victims in our area are getting the services and support they need. So, thank you again for your support.

Sincerely,

ELIZABETH KENT

Elizabeth Kent
Victim Services Wellington
Executive Director

P.S: We love our new office space and although it was a long time coming it was worth the wait!

Crisis Support. Community Connection.



GUELPH POLICE SERVICES BOARD
Pride • Service • Trust •

CHAIR'S OFFICE, GUELPH POLICE SERVICES BOARD

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

DATE: Thursday, July 20, 2023

SUBJECT: COMMUNITY ACCOUNT REPORT – January 1 to June 2, 2023

PREPARED BY: Leslie LaCelle, Executive Assistant

APPROVED BY: Peter McSherry, Chair

RECOMMENDATION:

For information.

REPORT:

As of June 2, 2023, the Community Account balance was \$70,520.86. Since January 1, 2023, there were the following Community Account transactions:

Receipts:

Deposit Interest	\$ 2.65
Deposits	<u>\$16,926.07</u>
Total Receipts	\$16,928.72

Disbursements:

Paper Statement Fee	\$ 8.55
Bank Fee	\$ 14.00
Community and/or police groups:	<u>\$6,100.00²</u>
Total Disbursements	\$6,122.55

² Groups receiving funds:

Norma Owen Golf Tournament (\$500.00)
Guelph Neighbourhood Support Coalition (\$3,500.00)

Kickz Soccer (\$1,600.00)

Michael House (\$500.00)

ATTACHMENTS:

Nil



GUELPH POLICE SERVICES BOARD

Pride • Service • Trust •

FINANCIAL SERVICES DIVISION

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

DATE: Thursday, July 20, 2023

SUBJECT: TEN YEAR CAPITAL BUDGET AND FORECAST: 2024 - 2033

PREPARED BY: Lisa Pelton, Manager, Financial Services

APPROVED BY: Daryl Goetz, Deputy Chief of Administration

RECOMMENDATION:

THAT the Guelph Police Services Board receive the Guelph Police Service 2024 to 2027 Capital Budget in the amount of \$7,070,300 in 2024, \$17,666,600 in 2025, \$4,410,500 in 2026, and \$6,994,400 in 2027 and that this request be forwarded to the September 21, 2023, Board Meeting for approval: and

THAT the Guelph Police Services Board receives the Guelph Police Service 2028 to 2033 Capital Forecast in the amount of \$5,484,700 in 2028, \$4,742,600 in 2029, \$13,743,600 in 2030, \$4,492,200 in 2031, \$5,594,300 in 2032, and \$8,731,600 in 2033 for information and planning purposes: and

THAT the Board forward this information to the City of Guelph Council.

SUMMARY:

Section 39 of the Police Services Act requires that a municipal Police Services Board submit operating and capital estimates to the municipal council that will show amounts required to maintain the police service and provide it with equipment and facilities. At the direction of the Guelph Police Services Board, a ten-year capital estimate (2024 to 2033) has been prepared by the Senior Leadership Team for required capital projects and is presented for review.

BUDGET SCHEDULE:

The City of Guelph has provided the proposed schedule for the current year budget process:

	Date	Item	Start time
1	Thursday, October 26, 2023	Budget Document Released & Budget Message Board Opens	
2	Tuesday, November 7, 2023	Special Council: Budget presentation	9:00 a.m.
3	Thursday, November 9, 2023	Special Council: Budget deliberations	9:00 a.m.
4	Wednesday, November 15, 2023	Council budget public delegations	6:00 p.m.
5	Wednesday, December 6, 2023	Council budget approval	9:00 a.m.

PROCESS AND GUIDELINE:

The Guelph Police Service received communication that city staff will present Council with a complete four-year budget for approval (2024-2027), plus a six-year capital forecast (2028-2033) as well as the following guidelines on capital budget development:

- Alignment with Development Charge Study (DC)
 - The capital budget that is prepared should be in alignment with the project lists provided to Finance during the preparation for the DC Study update.
- Capacity
 - When developing the capital budget there needs to be a continued focus on budgeting work within our capacity to deliver.
- Budget and Procurement Timing
 - Budgets are to be entered in the year that the procurement is required.
- Escalation and Indexing
 - When developing project budgets consider cost escalation and indexing to ensure the budget reflects what the project will cost in the year of approval.
 - Five percent inflation has been factored into this budget and forecast over 2023 dollars.

As part of the internal Guelph Police Service budget process, the budget was reviewed to ensure that it meets the priorities of the Strategic Plan. The previous year's capital forecasts were updated to reflect actual expenditures, updated purchase price, equipment condition and approved budget changes. A request for a revised 2024-2033 forecast was sent to all project owners for review. New capital requests were compiled for the 2024 to 2027 years and presented to the Senior Leadership Team (SLT) and the Executive Team for further review and approval.

CAPITAL FORECAST OVERVIEW:

The capital forecast is split into two components: replacement of existing capital assets (lifecycle replacement) and requests for new capital assets.

A capital asset is defined as a non-financial asset having physical substance that is acquired, constructed, or developed and:

- is held for use in the production or supply of goods.
- has a useful economic life extending beyond an accounting period.
- is to be used on a continuing basis.
- is not for resale in the ordinary course of operations.

2024-2033 CAPITAL BUDGET AND FORECAST:

The total amount being requested for the 10-year budget and forecast is \$78,930,800. Refer to Appendix A for a summary of the 2024-2027 budget and forecast.

- 2024-2027 CAPITAL BUDGET- \$36,141,800 is being requested in the 2024 to 2027 capital budget; this includes \$18,284,500 of projects identified in the 2023 Development Charge Study.
- 2028-2033 CAPITAL FORECAST- \$42,789,000 is being requested for 2028-2033, this includes \$9,316,700 of projects identified in the 2023 Development Charge Study.

Below is a summary of the Requests included in the 2024-2033 Capital Budget and Forecast:

Facilities Lifecycle

A replacement plan based on equipment manufactures recommended life expectancy and maintenance plan has been prepared to ensure effective management of the heating, refrigeration, and air conditioning for the new HQ. The list of equipment is partial and will be updated once the Building Assessment Audit has been completed.

2024-2027 Budget Request \$506,400

- Includes a new request estimated at \$50K to repair the sewer line under the Gymnasium.

2028-2033 Forecast Request \$1,009,100

Body Worn Camera

This project includes Tasers, Body Worn Cameras, unlimited storage, and virtual reality training for all Officers.

2024-2027 Budget Request \$2,900,700

2028-2033 Forecast Request \$5,412,300

Information Technology (IT) Hardware

The IT Hardware capital project includes Information Services equipment, such as computers, servers, radio costs, fleet equipment required for existing assets.

2024-2027 Budget Request \$6,195,000

- Includes Radio renewal in 2027 at a cost of \$3M.

2028-2033 Forecast Request \$11,363,000

- Includes Automated License Plate Readers (ALPR) Lifecycle Replacement \$2M

Body Armour

This project includes life cycle replacement of regular body armour, heavy duty tactical body armour and ballistic helmets. All body armour have manufacturer established expiry dates, in addition to an annual inspection to ensure that all body armour is in a safe condition.

2024-2027 Budget Request \$269,100

2028-2033 Forecast Request \$512,500

Furniture

The capital project for furniture includes the lifecycle replacement of furniture. It is expected that the Police building renovation and expansion project will result in greater furniture requirements.

2024-2027 Budget Request \$113,200

2028-2033 Forecast Request \$273,700

Neighbourhood Services Patrol & Field Support

This project includes equipment required by Tactical, Canine, Uniform and Traffic.

2024-2027 Budget Request \$337,700

2028-2033 Forecast Request \$893,300

Executive and Admin Equipment

This project includes equipment utilized in the areas of Property, Courts, and Wellness lifecycle replacement.

2024-2027 Budget Request \$45,600

2028-2033 Forecast Request \$105,500

Investigative Services Equipment

This project includes equipment utilized in the areas of Tech Crimes / ICE, Ident, Intel, and Community Response BEAT.

2024-2027 Budget Request \$416,200

2028-2033 Forecast Request \$905,200

Fleet Vehicle and Equipment

This project has seen a significant increase in the cost of police vehicles and fleet equipment over the last year. This project also includes general costs that are required to prepare a vehicle for the road including striping and installation of lights which is an extension of the total cost of a vehicle. The amount of funding required for this project fluctuates with the number of vehicles replaced in each year as outlined in Appendix B.

2024-2027 Budget Request \$6,368,300

2028-2033 Forecast Request \$12,595,800

Professional Development and Recruiting Unit

This project includes equipment required for our PDRU unit which includes firearms needed for the Service.

2024-2027 Budget Request \$160,100

2028-2033 Forecast Request \$401,900

Electric Vehicle (EV) / Alternative Fuel Consultant

2024-2027 Budget Request \$50,000

- The Guelph Police Service transitioned to a complete Hybrid marked front line fleet (Uniform, Traffic, Canine) from 2019 to 2023 and results have met all expectations with regards to fuel and maintenance savings. This transition was the first step towards a future EV Police Fleet, but the current technology with regards to charging capability, infrastructure and grid capabilities is not at a point where we can plan or anticipate any options. While EV is currently what manufacturers are moving towards, other alternative fuel options may be available. Bringing a consultant in to assess where we are and where we want to be is important as we prepare to plan towards a future fleet with zero emissions.

Indoor Range Update

2024-2027 Budget Request \$200,000

- This is an estimated amount needed to update the current target retrieval and booth system in the indoor range which was installed approximately 30 years ago. The current target retrieval system is beginning to fail and in the event that the range agreement between the City of Guelph and the Guelph Police Service ends, the Service requires a functional space to qualify officers on the use of sidearms.

Closed Circuit Television (CCTV)

2024-2027 Budget Request \$295,000

- The Guelph Police Service is continually looking at ways to enhance the quality of life and ensure the safety of all who live, work, and play in our community. The use of technology can assist police in enhancing community safety. Tools such as Closed-Circuit Television (CCTV) and Real Time Operations Centre (RTOC) can assist police in discouraging crime, identify those who commit offences and effectively coordinate and deploy resources. As the cost of human resources continues to increase, other strategies are necessary in addressing crime and disorder.
- A grant has been submitted to support this project and the amount budgeted is net of grant proceeds. If approved this project will require an increase to the operating budget of \$140K.

Development Charge Study

- Municipalities in Ontario use Development Charges (DCs) to recover certain costs associated with residential and non-residential growth. New development such as houses, subdivisions, shopping centres, industrial parks help the city pay for the additional municipal services required.

- The City estimates what new services will be needed to accommodate Guelph's growing population and uses this information to update its Development Charge Bylaw and Development Charge rates at least every five years as required under the Ontario Development Charges Act.

The following growth projects were identified in the 2023 Development Charge Study

- Facilities Upgrades -4th Floor
 - 2024-2027 Budget Request \$14,542,200
 - outfit the fourth floor of the Police Headquarters
- Police Training Facility
 - 2028-2033 Forecast Request \$7,387,300
 - build a new facility (does not include land purchase)
- Police Officer Growth Equipment to outfit six new Police Officers per year
 - 2024-2027 Budget Request \$352,700
 - 2028-2033 Forecast Request \$677,100
- Uniform Patrol Vehicle to purchase and outfit one new uniform vehicle per year
 - 2024-2027 Budget Request \$461,600
 - 2028-2033 Forecast Request \$885,900
- Portable Radios to supply one portable radio per uniformed officer
 - 2024-2027 Budget Request \$123,200
 - 2028-2033 Forecast Request \$236,200
- In Car Mobile Radios to install one mobile radio per vehicle
 - 2024-2027 Budget Request \$67,900
 - 2028-2033 Forecast Request \$130,200
- Drone
 - 2024-2027 Budget Request \$27,300
- Speed Monitoring Equipment
 - 2024-2027 Budget Request \$5,800
- Communications Equipment / 911 Dispatch
 - 2024-2027 Budget Request \$2,703,800
 - \$957,300 to increase number of HQ workstation by two
 - \$1,746,500 to expand and renovate the backup dispatch at CRESC used by Police and other emergency service providers

CONCLUSION:

The attached four-year budget and six-year forecast is presented for review to the Guelph Police Services Board. This budget and forecast reflect the need to focus on asset management and provides for adequate funds to meet the Service's capital needs. Budget balances and equipment conditions have been reviewed and adjusted in the forecast while also balancing the flexibility required to react to new requirements.

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:

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. These needs may not be currently fully incorporated in the 10-year forecast.

ATTACHMENTS:

Appendix A: 2024 - 2033 Capital Budget and Forecast

Appendix B: Vehicle Replacement Summary

Capital Budget Presentation for Board

Appendix A: 2024 - 2033 Capital Budget and Forecast

	Capital Account	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total 10 Yr
Lifecycle Replacement												
Facilities & Facilities Equip. Lifecycle	PS0068	202,500	249,400	33,500	21,000	132,300	39,200	526,900	72,800	87,800	150,100	1,515,500
BWC / CEW / DEMs / Training	PS0078	718,700	718,700	724,000	739,300	758,200	794,000	815,600	914,100	1,054,400	1,076,000	8,313,000
Information Technology Hardware	PS0079	809,400	625,300	1,256,000	3,504,300	2,723,100	1,052,900	1,180,300	1,452,000	819,900	4,134,800	17,558,000
Body Armour	PS0080	55,100	63,600	89,800	60,600	98,200	77,000	50,100	77,100	88,500	121,600	781,600
Furniture	PS0081	26,300	27,600	28,900	30,400	31,900	42,700	63,400	39,100	38,800	57,800	386,900
NS Patrol & Field Support Equipment	PS0082	98,000	37,100	87,600	115,000	143,500	121,600	113,500	89,000	130,100	295,600	1,231,000
Executive/Administration Equipment	PS0083	21,400	7,200	3,000	14,000	1,200	25,600	22,200	4,800	36,800	14,900	151,100
Investigative Services Equipment	PS0084	71,600	111,300	47,100	186,200	85,100	93,700	303,000	66,400	237,800	119,200	1,321,400
Fleet & Fleet Equipment Replacement	PS0085	1,465,500	1,038,800	1,859,700	2,004,300	1,222,400	2,022,800	2,872,400	1,432,200	2,710,200	2,335,800	18,964,100
PDRU	PS0088	69,300	17,900	23,600	49,300	5,400	175,100	96,100	16,400	45,200	63,700	562,000
EV/Alternative Fuel Consultant	PS0107	50,000										50,000
Indoor Range Update	PS0110	-	200,000									200,000
CCTV	PS0111	295,000	-	-	-	-		-	-	-	-	295,000
Lifecycle Capital		3,882,800	3,096,900	4,153,200	6,724,400	5,201,300	4,444,600	6,043,500	4,163,900	5,249,500	8,369,500	51,329,600
DC Study												
Facilities Upgrades-4th Floor Outfit	PS0091	217,500	14,324,700	-	-	-	-	-	-	-	-	14,542,200
Police Training Facility - Indoor Firing Range	PS0092	-	-	-	-	-	-	7,387,300	-	-	-	7,387,300
Police Officer Equipment (1 per officer)6 per year	PS0093	81,800	85,900	90,300	94,700	99,600	104,500	109,800	115,200	121,000	127,000	1,029,800
Uniform Patrol Vehicles (1 every year)	PS0095	106,900	112,600	118,100	124,000	130,000	136,900	143,600	150,700	158,300	166,400	1,347,500
Portable Radios (1 per officer)	PS0097	28,600	30,000	31,500	33,100	34,700	36,500	38,300	40,200	42,200	44,300	359,400
In Car Mobile Radios(1 per new vehicle)	PS0099	15,800	16,500	17,400	18,200	19,100	20,100	21,100	22,200	23,300	24,400	198,100
Drone	PS0103	27,300	-	-	-	-	-	-	-	-	-	27,300
Black Cat Speed Monitoring	PS0104	5,800	-	-	-	-	-	-	-	-	-	5,800
Communications Equipment 911 Dispatch	PS0109	2,703,800	-	-	-	-	-	-	-	-	-	2,703,800
Total DC Study Projects		\$ 3,187,500	\$ 14,569,700	\$ 257,300	\$ 270,000	\$ 283,400	\$ 298,000	\$ 7,700,100	\$ 328,300	\$ 344,800	\$ 362,100	\$ 27,601,200
Total Capital Expenditures		\$ 7,070,300	\$ 17,666,600	\$ 4,410,500	\$ 6,994,400	\$ 5,484,700	\$ 4,742,600	\$ 13,743,600	\$ 4,492,200	\$ 5,594,300	\$ 8,731,600	\$ 78,930,800

Appendix B: Vehicle Replacement Summary

By Department	Fleet #	2024		2025		2026		2027		2028		2029		2030		2031		2032		2033	
		\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	#
Vehicle For Replacement	55	1,024,700	20	744,900	14	1,322,900	23	1,487,000	19	783,300	14	1,185,600	18	1,987,100	23	894,900	13	1,665,200	22	1,282,500	16
Uniform Hybrid	26	526,500	9	307,000	5	774,000	12	609,300	9	355,500	5	896,400	12	705,600	9	411,500	5	1,038,000	12	817,200	9
Canine Hybrid	2	-	-	122,800	2	-	-	-	-	-	-	-	-	156,800	2	-	-	-	-	-	-
Traffic Hybrid	5	117,000	2	61,400	1	64,500	1	67,700	1	142,200	2	74,700	1	78,400	1	82,300	1	173,000	2	90,800	1
Drugs	6	100,800	3	105,900	3	111,000	3	116,700	3	122,400	3	128,700	3	135,000	3	141,900	3	148,800	3	156,300	3
Intel	6	134,400	4	70,600	2	148,000	4	77,800	2	163,200	4	85,800	2	180,000	4	94,600	2	198,400	4	104,200	2
IS-Ident	1	73,500	1	-	-	-	-	-	-	-	-	-	-	98,500	1	-	-	-	-	-	-
Court	1	-	-	-	-	81,000	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Command Centre	1	-	-	-	-	-	-	395,000	1	-	-	-	-	457,300	1	-	-	-	-	-	-
Chief / Deputy Chief's	3	-	-	-	-	64,500	1	135,400	2	-	-	-	-	78,400	1	164,600	2	-	-	-	-
Tactical	4	72,500	1	77,200	1	79,900	1	85,100	1	-	-	-	-	97,100	1	-	-	107,000	1	114,000	1
Vehicle Holdbacks	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	88	1,024,700	20	744,900	14	1,322,900	23	1,487,000	19	783,300	14	1,185,600	18	1,987,100	23	894,900	13	1,665,200	22	1,282,500	16

*Amounts are for vehicle purchase only and do not include any equipment outfitting costs.



2024-2033 Capital Budget / Forecast

July 20, 2023

City Capital Guidance

The Guelph Police Service Received communication that city staff will present Council with a complete four-year budget for approval, plus a six-year capital forecast.

We were also requested to consider or include:

- Items identified in the 2023 Development Charge Study (DC)
- Capacity
- Budget & Procurement Timing
- Escalation and Indexing





GPS Budget Development Process

- Meets Guelph Police Service 2019 - 2023 Strategic Plan Priorities
- Considers unspent capital capacity, equipment condition, and operating impacts
- Updated replacement costs and useful life for existing assets
- Considers cost escalation and indexing to ensure the budget reflects what the project will cost in the year of procurement
- New capital requirements for the Service as well as Growth projects identified in the 2023 Development Charge Study



PRIDE SERVICE TRUST

10-Year Capital Forecast

10-year capital forecast categories include:

- Lifecycle Replacement of Existing Assets
 - Body Armour
 - Body Worn Camera
 - Executive / Administration Equipment
 - Facilities & Equipment Lifecycle
 - Fleet & Fleet Equipment Replacement
 - Furniture
 - Information Technology Hardware
 - Investigative Services Equipment
 - Neighbourhood Services Patrol & Field Support Equipment
 - Professional Recruiting & Development Equipment
- New Requests
 - Electric Vehicle/Alternative Fuel Consultant
 - Indoor Range Update
 - Closed Circuit Television
 - Projects Identified in the 2023 Development Charge Study





Development Charges

- Municipalities in Ontario use Development Charges (DCs) to recover certain costs associated with residential and non-residential growth. New development such as houses, subdivisions, shopping centres, industrial parks help the City pay for the additional municipal services required.
- The City estimates what new services will be needed to accommodate Guelph's growing population and uses this information to update its Development Charge Bylaw and Development Charge rates at least every five years as required under the Ontario Development Charges Act.



2023 Development Charge Study

2023 Development Charge Projects

- Facilities Upgrades-4th Floor \$14.5M
- Police Training Facility \$7.4M
- Police Uniform FTE Growth Equipment (6 per year) \$1.4M
- Vehicle Growth related to new Uniform FTE (1 per year) \$1.5M
- Drone and Blackcat Speed Monitoring Equipment \$33K
- HQ Communications Expansion \$957K
- Dispatch Backup at CRESC \$1.7M



New Capital Budget Requests 2024-2027

Facility Repair

- Estimate of \$50K to repair sewer line under Gymnasium

Fleet

- \$50K to hire an Electric Vehicle / Alternative Fuel Consultant

Indoor Range Update

- \$200K to update the existing indoor range at HQ

Closed Caption TV

- \$295K net of grant to Install 14 CCTV cameras (pending grant approval)



2024-2027 Capital Budget Summary

2024-2027 Capital Budget Requests of \$36,141,800

- This increase includes \$18.3 million of growth projects as identified in the 2023 Development Charge Study of which the majority is due to the expansion to the 4th floor (\$14.5M)
- Lifecycle replacement of existing assets \$17.2M which includes increases of \$1.6M due to indexation and changes to the useful life
- As well as \$595K in new requests as outlined in the previous slide



Capital Forecast 2028-2033

2028-2033 Capital Forecast of \$42,789,000

- This increase includes Growth Projects as identified in the 2023 DC Study of \$9.3 million of which the majority is due to a new Training Facility (\$7.4M) and Growth FTE and Vehicles (\$1.9M)
- Lifecycle replacement of \$33.5M for existing assets in the 2024-2027 Capital Budget



PRIDE SERVICE TRUST

Resolution

- THAT the Guelph Police Services Board receive the 2024-2027 Capital Budget in the amount of \$36,141,800 and that this request be forwarded to the September Board meeting for approval; and
- THAT the Guelph Police Services Board receive for information the 2028 to 2033 Capital forecast in the amount of \$42,789,000





Next steps

- Board approval of Capital Budget September 21
- Operating Budget presentation to Board September 21
- Board approval of Operating Budget October 19
- Budget presentation to City Council November 7& 9
- Council Budget Delegations November 15
- Budget approval by City Council December 6



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, July 20, 2023

SUBJECT: Loud Vehicle Enforcement (June 2023 Open Meeting
Delegations / Presentations)

PREPARED BY: S/Sgt Michael Davis, Neighbourhood Services Field Support

APPROVED BY: D/Chief Steve Gill, Deputy Chief - Operations

RECOMMENDATION:

For information.

SUMMARY:

The Guelph Police Service recognizes that loud vehicle noise is an issue that impacts the quality of life and the health of individuals in our community. The Service employs a multi-faceted approach to deal with the issue of loud vehicle noise, an approach that reflects existing legislation and involves both enforcement and education.

The issue of loud vehicle noise is one of many competing priorities in a comprehensive strategy to promote road safety. This is an important area of focus and our initiatives in this regard are advanced by both our Uniform Patrol and Traffic Unit members. Unfortunately, current staffing levels do not align with the ever-increasing service demands of our rapidly growing community. This reality continues to impact our proactive efforts in this area.

REPORT:

BACKGROUND

The City of Guelph's *Noise By-law (2000-16366)* speaks to the prohibition and regulation of noises likely to disturb City residents, including prohibitions against

noises created by the operation of a combustion engine without an effective exhaust muffling device in proper working order or a motorcycle failing to meet the noise limitation criteria set out in the Society of Automotive Engineers test procedure SAE J2825.

In wording similar to sections 5.1 and 5.2 of the Noise By-law, section 75 of the Ontario *Highway Traffic Act* (HTA) likewise addresses noise from motor vehicles by requiring that every motor vehicle or motor assisted bicycle be equipped with a muffler in good working order and in constant operation to prevent excessive or unusual noise and excessive smoke, and no person shall use a muffler cut-out, straight exhaust, gutted muffler, hollywood muffler, by-pass or similar device upon a motor vehicle or motor assisted bicycle.

CURRENT STATUS

HTA s.75 has been, almost exclusively, the foundation for police action related to loud vehicle noise. In general, s.75 addresses noise and vehicle emissions issues caused by defective or improper *equipment*, although s.75(4) has also been applied to the noise of squealing tires, the unnecessary revving of an engine and other similar driver caused noises.

Overall, the charge counts for HTA s.75 offences for the past five years demonstrate a trend of increasing enforcement. Charge counts for the first half of 2023 compared to 2022 (full year) are indicated.

Guelph Police Charges – Section 75 (2023/01/01 – 2023/06/30)

Section	Offence Wording	Charge Count
75(1)	Improper Muffler – Motor Vehicle	54
75(1)	No Muffler – Motor Vehicle	12
75(4)	Unnecessary Noise	5
75(4)	Unreasonable Smoke	1
75.1(1)	Drive Motor Vehicle not in Accordance with Emissions Regulation	2

****Reflects charges entered in records database at time of report.**

Guelph Police Charges – Section 75 (2022/01/01 – 2022/12/31)

Section	Offence Wording	Charge Count
75(1)	Improper Muffler – Motor Vehicle	48
75(1)	No Muffler – Motor Vehicle	25
75(1)	Improper Muffler – Motor Assisted Bicycle	1
75(4)	Unnecessary Noise	22
75(4)	Unreasonable Noise – Signaling Device	1
75.1(1)	Drive Motor Vehicle not in Accordance with Emissions Regulation	1

Guelph Police have not issued any offence notices under Municipal By-law (2000-16366) s.5(2). HTA s.75, rather than City of Guelph Bylaw (2000-16366) is the foundation for loud vehicle noise enforcement for several reasons including:

- HTA s.216(1) – Authority of Police Officer to Stop vehicles;
- Certification and calibration of specialty equipment is not required;
- No additional skill or knowledge-based training is required;
- HTA infractions, including equipment infractions, are indicated on a driver's abstract. The abstract is a source of information for police to consider during future interactions with the same driver / vehicle;
- SAE J2825 is a standing test of a motorcycle at idle and at predetermined engine speeds that do not necessarily replicate the noise of the motorcycle under acceleration;
- SAE J2825 testing requires specific environmental conditions that preclude roadside testing.

Charge counts demonstrate enforcement as one element of the Guelph Police Service's approach to dealing with loud vehicle noise, but they do not accurately reflect the number of police – citizen interactions at traffic stops that involve the discussion of equipment issues to gain compliance with s.75 absent enforcement action. Charges by officers for noise caused by improper mufflers/exhausts do not include an authority to declare a vehicle unsafe and/or to remove it from the road and/or to force repairs. Warnings, combined with the appropriate follow-up, can be the most effective way to lessen the impact of loud vehicle noise going forward. Records systems searches demonstrate that PON-Warning occurrences for muffler related offences are being conducted.

Whether enforcement or education, police efforts to address loud vehicle noise are ongoing throughout the year. Traffic enforcement is a priority for all officers not occupied with other duties. In addition, over the past several years, the Traffic Unit has spearheaded several campaigns to further engage both officers and the public in dealing with noisy vehicles:

- Operation Noise Pollution, August 2020
- Noise Pollution II, April 2022
- Muffler May, May 2023

Each of these campaigns involved a media/social media campaign intended to focus attention on vehicles with noisy and improper exhausts, with a key element of each campaign being citizen complaints/reports to the Traffic Unit about offending vehicles. The Traffic Unit receives complaints by phone (519-824-1212 extension 7514) and online, with a license plate or address where an offending vehicle might reasonably be expected to be present required for follow-up. Complaints and

reports by phone or online are most appropriate, as loud vehicles are generally not dealt with as on-going/in-progress incidents. It should be recognized that Police resources and competing priorities, as well as the fact that offending vehicles are usually on the move, make it exceedingly unlikely that responding to a report of a loud vehicle passing by will result in a traffic stop.

The Guelph Police Traffic Unit began using the Coplogic on-line reporting system to receive complaints in May 2022. Coplogic is the preferred method for taking complaints. Coplogic standardizes data input, enables better tracking of complaints, and it enables the linking of drivers and/or vehicles and reporters across occurrences. 133 traffic-specific occurrences have been received via the Coplogic system since May 2022. Each occurrence is reviewed by an officer before being 'uploaded' to the main records management system. Any follow-up that is required will be completed by the reviewing officer.

Whether by phone or the online reporting system, reports about loud vehicles that are not dealt with by the receiving officer are added to a log that is accessible to all officers, who may then attempt to engage in proactive/targeted enforcement when not otherwise occupied. Targeted enforcement with the goal of locating a loud vehicle on the road to take enforcement action can be a lengthy, time-consuming process.

POLICE RESOURCES

During the June 2023 Police Services Board - Public Meeting delegations, the question was asked about whether Traffic Unit staffing was sufficient considering municipal population growth. Simply put, the answer to this question is no.

Road Safety was identified as a Guelph Police Service priority in the 2019-2023 Strategic Plan, and it remains an important area of focus as calls for service concerning driving complaints are increasing and motor vehicle collisions remain high. In addition, the 2022 Annual Report indicates that traffic crime increased in 2022, by 12.2%. Accordingly, when possible, both our Uniform Patrol and Traffic Unit members conduct proactive education and enforcement to ensure the safety of our roadways.

Unfortunately, current staffing levels do not align with the ever-increasing service demands of our rapidly growing community. There is continued sentiment among Service members that proactive traffic enforcement is difficult due to the calls for service and collisions they must respond to. The current traffic unit complement is 12 Constables and 1 Sergeant. Traffic members are divided between 4 platoons and work both day and afternoon shifts that align with Patrol division platoons. In 2022, there were approximately 295 shifts when only 1 Traffic Unit officer was on duty and 57 shifts when there was no Traffic Unit member working.

Our Service continues to be impacted by our current resourcing levels. As identified in the KPMG *Guelph Police Service: Staffing and Service Delivery Study* report, approximately 25% of our members are away on training and/or regular leave at any given time. In addition, KPMG noted that approximately 10% of our members are away from work on long-term medical leave. As a result, there is a decreasing capacity for our members to take part in proactive education/enforcement

initiatives including road safety and noise concerns. It should be noted that Traffic Unit members are frequently diverted from their traffic-specific duties to supplement front-line members with the many calls for service received from the community each day.

We are currently in the process of working to implement the recommendations identified in the KPMG Staffing and Service Delivery Study which include a supportive staffing model and resource enhancements to promote alignment with current and future resource needs.

CONCLUSION

A priority for the Guelph Police Service, and for the Traffic Unit in particular, is to ensure that all facets of traffic management, enforcement and road safety are addressed and managed in a proactive and effective manner. The Service recognizes loud vehicle noise as one road use issue that affects the quality of life and the health of individuals in our community. As one part of a broad traffic mandate it is a Service goal for continuous improvement in addressing the issue.

The value of our community members sharing information and insights in this regard is recognized and appreciated.

CORPORATE BUSINESS PLAN:

Corporate Priority #2 – Organizational Health and Service Effectiveness

Corporate Priority #4 – Road Safety