



## Guelph Police Service Board

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## GUELPH POLICE SERVICE BOARD SPECIAL MEETING AGENDA

**Monday, January 12, 2026; Time: 1:30 p.m.**

**LOCATION: Electronic Meeting**  
[Click here to join the meeting](#)

As per Article 11.1 of the Guelph Police Service Board By-law 136 (2009): the Chair, or in their absence the Vice-Chair, may at any time summon a special meeting of the Board and shall do so whenever requested by a majority of the Members of the Board.

As per the parameters of Article 11.3 of the Guelph Police Service Board By-law 136 (2009), the purpose of this meeting is to discuss the 2026 Budget. **No business may be transacted at this special meeting other than that specified in the Agenda.** (Article 11.3, By-law 136 (2009)).

ITEM	TYPE
1. Welcome	
2. Meeting Called to Order, Territorial Acknowledgement	
3. Declaration of Conflict or Pecuniary Interest	Decision
4. Approval of Agenda	Decision
5. 2026 Budget	Decision
6. Motion to Adjourn	Decision



## **GUELPH POLICE SERVICE BOARD**

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### **FINANCIAL SERVICES DIVISION**

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

**DATE:** Monday, January 12, 2026

**SUBJECT: 2026 Operating Budget – Special Budget Meeting**

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**PREPARED BY:** Sarah Purton, Manager, Financial Services

**APPROVED BY:** Daryl Goetz, Deputy Chief of Administration

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### **RECOMMENDATION**

That the Guelph Police Service Board

- 1) confirm the updated 2026 operating budget with net spending of \$73,853,952 in 2026 reflecting a \$235,000 reduction from the budget confirmed at the October 23, 2025 Board meeting;
- 2) confirm the 2027 operating budget with net spending of \$79,156,898 remains unchanged from the budget confirmed at the October 23, 2025 Board meeting;
- 3) recommend transfers from the Police Operating Contingency Reserve (115) in the amount of \$235,000 for 2026;
- 4) this information be forwarded to Guelph City Council.

### **BUDGET CONTEXT**

At the October 23, 2025, Guelph Police Service Board meeting, staff presented the updated 2026 and 2027 operating and capital budgets (Appendix A). These budgets reflected years 3 and 4 of the multi-year budget process and provided updates to the budget that had been confirmed during the prior year's budget process. These updates were primarily related to collective bargaining impacts and ESCO approved budgets. At this Board meeting the following motion was carried and the budget approved as amended:

**THAT** an additional \$235,000.00 be added to the 2026 Operating Budget, and \$239,000.00 be added to the 2027 Operating Budget to move the funded IMPACT Worker FTE from reserves to the base budget and allow for the hiring of a second IMPACT Worker FTE.

The multi-year budget was updated to reflect this increase, and information was forwarded to Guelph City Council in accordance with budget timelines (Appendix B)

On November 14, 2025, staff received correspondence from City Hall that the original budget day for Local Boards and Shared Services scheduled for December 17, 2025 had been postponed at the request of the Mayor. The intention for the postponement was to allow time for budget processes to continue and follow-up conversations to occur. Budget approval for Local Boards and Shared Services by Guelph City Council was rescheduled to February 4, 2026.

In response to the above request, staff have reviewed budget information and support the following adjustments to the 2026 Board confirmed budget resulting in an increased net levy requirement of \$5,793,836 and a 1.65% tax levy impact over 2025.

	2026 Budget Update (\$)	Tax Levy Impact
Confirmed 2026 Budget Update Net of Assessment Growth Revenue (October 23/25 Meeting)	6,177,188	1.76%
Fund 2 CMHA Clinicians from Contingency Reserve (#115)	(235,000)	-0.07%
Additional Assessment Growth Revenue	(148,352)	-0.04%
<b>Updated 2026 Budget (January 12, 2026 Meeting)</b>	<b>5,793,836</b>	<b>1.65%</b>

If approved, the above changes will result in an updated budget as follows. A detailed budget summary is included as Appendix C.

	2026 confirmed budget (Oct 23/25)	2026 Updated Budget (Jan 12/26)	Difference	%
Salaries & Benefits	65,919,416	65,919,416	-	0.00%
Purchased Goods	1,081,034	1,081,034	-	0.00%
Purchased Services	6,492,142	6,492,142	-	0.00%
Financial Charges	19,300	19,300	-	0.00%
Expenditures Before Internal Charges & Recoveries & Reserve Transfers	73,511,892	73,511,892	-	0.00%
Internal Charges & Recoveries	(931,440)	(931,440)	-	0.00%
Capital Costs	5,181,000	5,181,000	-	0.00%
Other Reserve Transfers	(400,000)	(635,000)	(235,000)	58.75%
<b>Total Expenditures</b>	<b>3,849,560</b>	<b>3,614,560</b>	<b>(235,000)</b>	<b>-6.10%</b>
<b>Revenues</b>				
User Fees& Charges	(635,600)	(635,600)	-	0.00%
Product Sales	0	0	-	
External Recoveries	(26,500)	(26,500)	-	0.00%
Grants	(2,610,400)	(2,610,400)	-	0.00%
<b>Total Revenues</b>	<b>(3,272,500)</b>	<b>(3,272,500)</b>	<b>-</b>	<b>0.00%</b>
<b>Net Budget</b>	<b>74,088,952</b>	<b>73,853,952</b>	<b>(235,000)</b>	<b>-0.32%</b>

## **FINANCIAL IMPLICATIONS**

The Police Operating Contingency Reserve is available to mitigate fluctuations to the tax rate for planned one-time operating budget impacts. The reserve can also be utilized to offset extraordinary and unforeseen expenditures related to Police. Under the City's reserve and reserve fund policy, the reserve balance cannot exceed 5% of the police annual net operating budget. As of December 31, 2025, the forecast year-end balance prior to any surplus allocation is \$2.45M representing 4% of the 2025 net operating budget. The Guelph Police Service is anticipating a year end surplus for 2025 and supports the use of the reserve in 2026 for the CMHA clinicians to mitigate budgetary pressures.

## **STRATEGIC PLAN 2024 - 2027**

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

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

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

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

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

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

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

## **ATTACHMENTS**

Budget Powerpoint Presentation for January 12, 2026, meeting

Appendix A: 2026 Budget Confirmation Report (for the October 23, 2025, Board Meeting)

Appendix B: Correspondence to Guelph City Council – 2026 Budget Confirmation

Appendix C: Detailed Operating budget



# 2026 Budget Confirmation

January 12, 2026



# Investing to Ensure Adequate and Effective Policing

- Our Service was shown to be under-resourced in absolute and relative terms (KPMG studies), resulting in a four-year staffing plan/budget to address critical needs. Risks vs. Affordability
- We continue to make significant progress in our efforts to support the safety of our citizens
- The approved investments are critical to ensuring the provision of adequate and effective policing



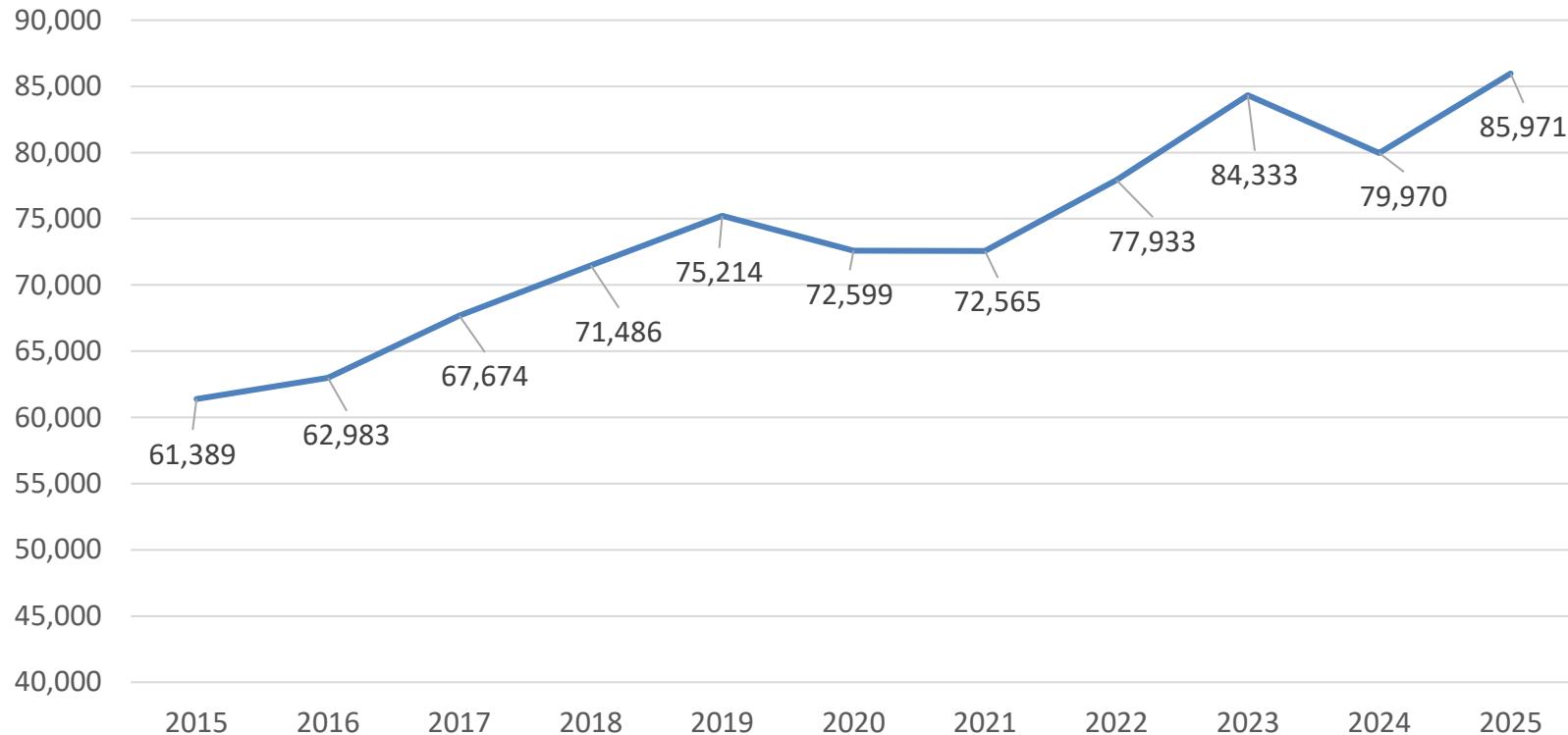
# Investing to Ensure Adequate and Effective Policing

- 2026 FTE catch-up remains unchanged based on the approved multi-year budget
- 6 Sworn and 2 Civilian members
- Funding of 2 Permanent Canadian Mental Health Association (CMHA) Clinicians to support our community
- This includes new urgent priorities
- The vast majority of the increase from the forecasted 2026 Budget to the Board approved 2026 Budget is the result of the recently ratified collective agreement and legislative obligations



# Calls for Service

## Calls for Service

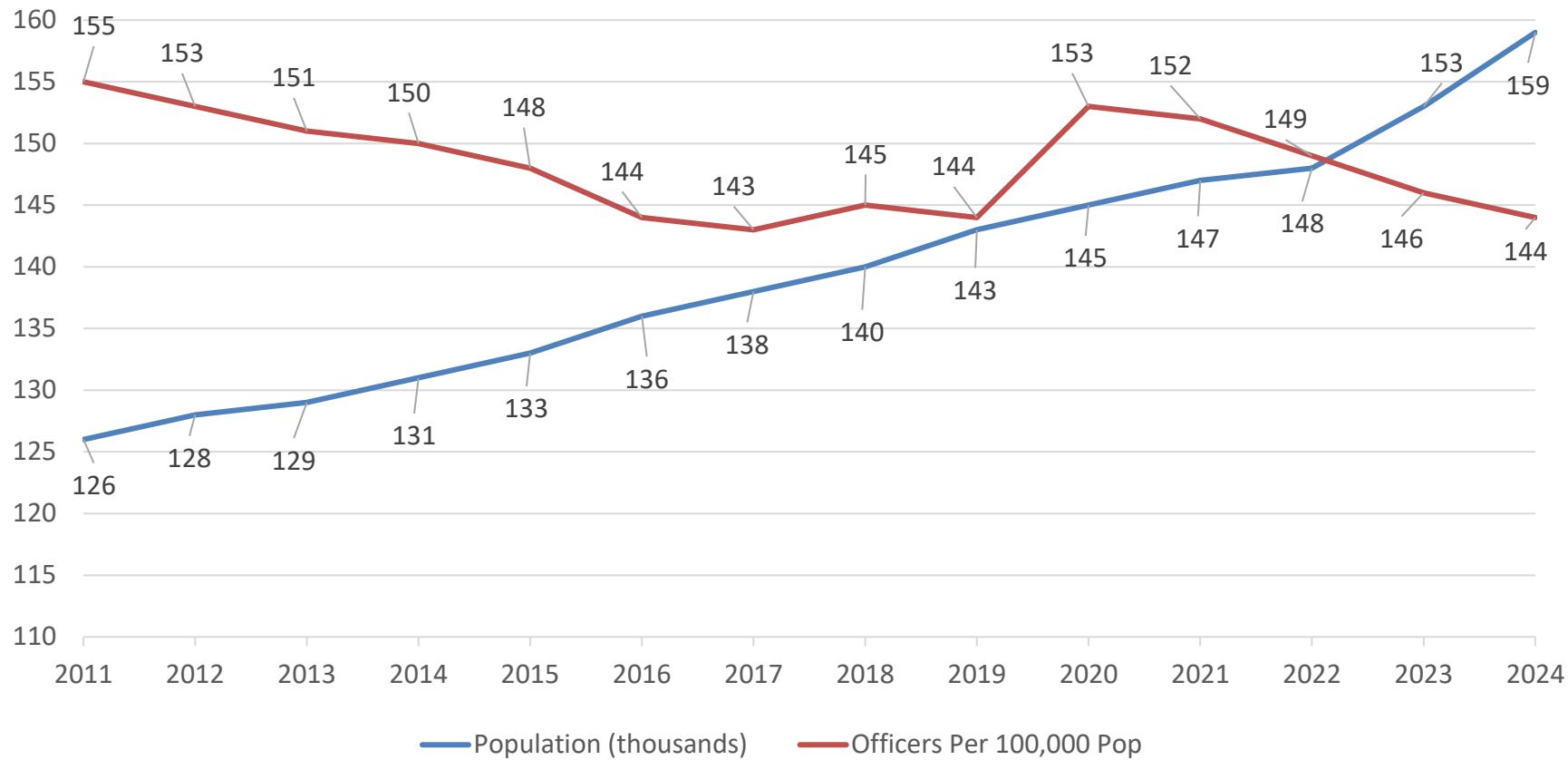




PRIDE SERVICE TRUST

# Police to Population

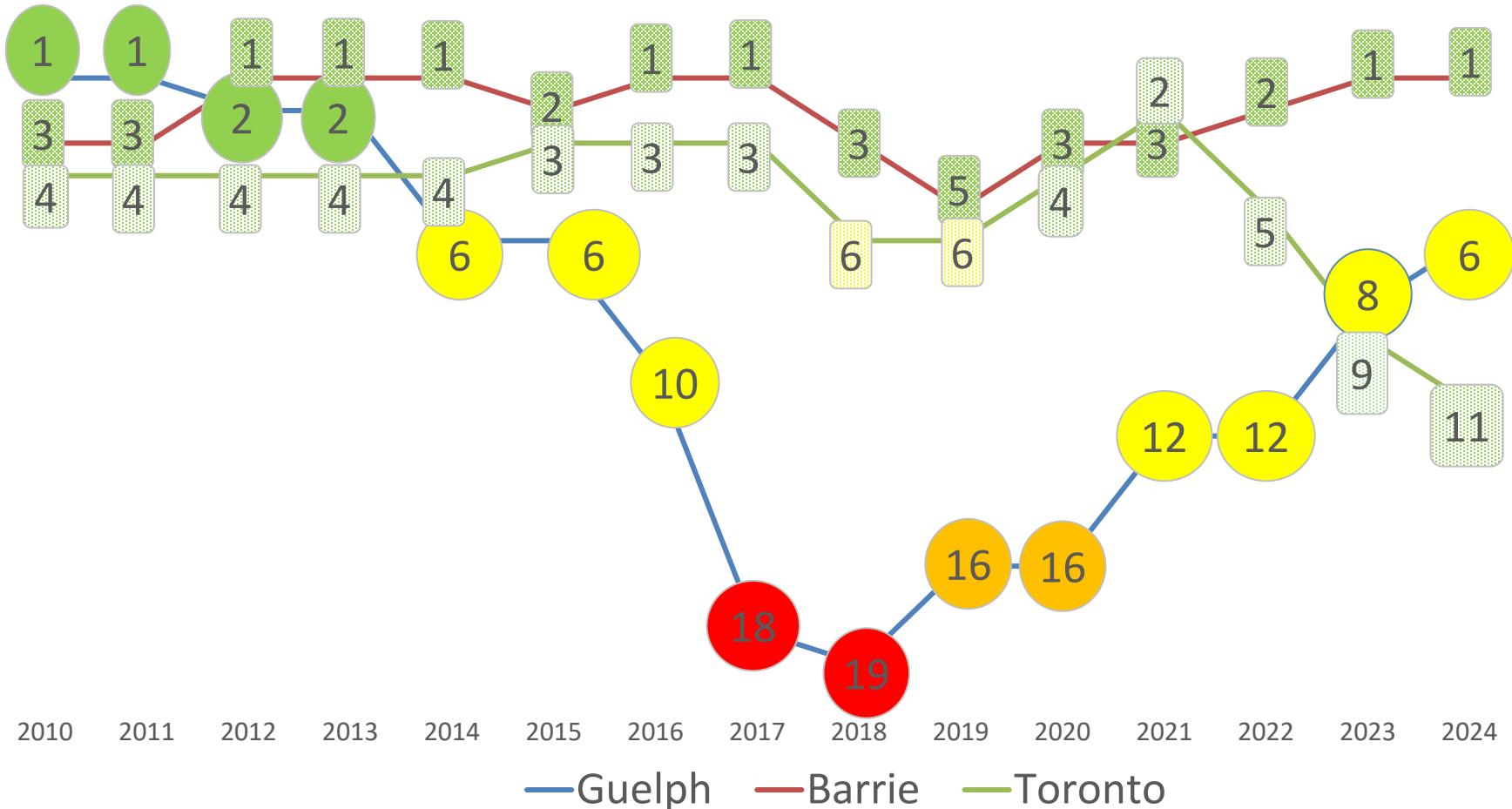
## Guelph's Population and Officer to Population Ratio



Population figures are estimates including in-year increases to September annually as reflected in Statistics Canada Police Administration Survey

# Crime Severity Index Guelph, Barrie, and Toronto

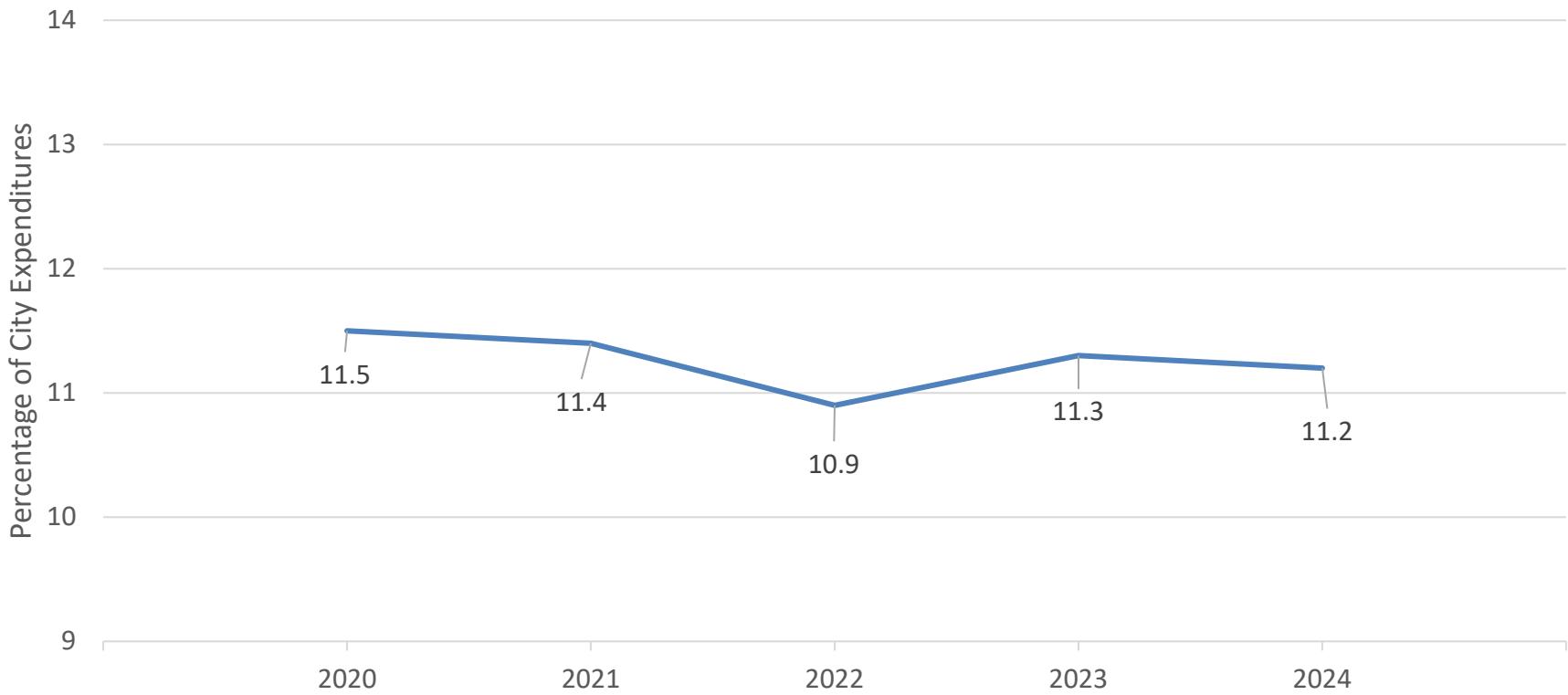
Guelph, Barrie, and Toronto Crime Severity National Ranking - CMA's





# Investment Trend

## Guelph Investment In Policing (Percentage of Total City Expenditures)





# Critically Required 2026 Investments

**Urgent service enhancements that will need to be absorbed:**

- Ministry Requests – Court Security
- Bill 33 – Supporting our School Boards
- Bill 56 – Road Safety

**Note: this will extend the phase-in period of the required investments as noted in the KPMG Staffing and Service Delivery Study.**



# Sound Fiscal Governance

GPS continues to demonstrate a strong commitment to affordability and sound fiscal governance which has included the phasing in of critical investments and ensuring we remain within our approved budget.

Accordingly, we are anticipating a surplus in 2025.



# Recommendations

1. We can not support a reduction to the FTE catch-up or services in the Board's approved 2026 Budget
2. Based on the surplus anticipated for 2025 and current reserve balances, we can support the funding of both Canadian Mental Health Association (CMHA) Clinicians from reserves in 2026  
**(Reducing the 2026 Budget by \$235,000)**
3. In recognition of their importance and the Board's commitment to our community, these positions should remain in base funding for the 2027 Budget



# 2026-2027 Operating Budget

	2026	2027
	\$	\$
Budget Forecasted During 2025 Confirmation Process	71,758,192	76,173,999
Additional Budget for Collective Bargaining	1,874,366	1,971,425
Additional Budget for ESCO	289,000	815,200
Additional Budget for CMHA Clinicians	235,000	239,000
Reduction to Budget for Natural Gas and Insurance	(67,606)	(42,726)
<b>Board Confirmed Budget (October 25, 2025)</b>	<b>74,088,952</b>	<b>79,156,898</b>
Fund CMHA Clinicians from Police Operating Contingency Reserve	(235,000)	-
<b>Amended Board Confirmed Budget (January 12, 2026)</b>	<b>73,853,952</b>	<b>79,156,898</b>



# Summary

- Budget has been developed to ensure adequate and effective policing
- We continue to implement the approved phasing-in of needed investments
- Risks vs. Affordability – In 2028, we will be where we needed to be in 2023
- Aligns with:
  - Board's Approved 2024-2027 Multi-year Budget
  - Board's Approved 2026 Budget
  - GPS 2024-2027 Strategic Plan
  - KPMG – Staffing and Service Delivery Study & Benchmarking Data Review



# Recommendation

That the Guelph Police Service Board:

1. Confirm the updated 2026 operating budget with net spending of \$73,853,952 in 2026 reflecting a \$235,000 reduction from the budget confirmed at the October 23, 2025 Board meeting;
2. Confirm the 2027 operating budget with net spending of \$79,156,898 remains unchanged from the budget confirmed at the October 23, 2025 Board meeting;
3. Recommend transfers from the Police Operating Contingency Reserve (115) in the amount of \$235,000 for 2026;
4. This information be forwarded to Guelph City Council.



## GUELPH POLICE SERVICE BOARD

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### **FINANCIAL SERVICES DIVISION**

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

**DATE:** Thursday, October 23, 2025

**SUBJECT: 2026 Budget Confirmation**

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**PREPARED BY:** Sarah Purton, Manager, Financial Services

**APPROVED BY:** Daryl Goetz, Deputy Chief of Administration

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### **RECOMMENDATION**

That the Guelph Police Services Board

- 1) confirm the updated 2026 – 2027 operating budget as submitted in Appendix A with net spending of \$73,853,952 in 2026 and \$78,917,898 in 2027.
- 2) confirm the capital budget as submitted in Appendix B in the amounts of \$4,434,300 in 2026 and \$6,547,100 in 2027 noting that these amounts remain unchanged from the prior year's confirmation.
- 3) receive the capital forecast for 2028-2033 in the amount of \$31,858,500 as submitted in Appendix B; and;
- 4) that this information be forwarded to Guelph City Council.

And, that the Guelph Police Services Board approve the updated fee schedule (Appendix C) to:

- include a fee for requests for body worn camera footage.
- increase false alarm and cancelled false alarm fees effective January 1, 2026, to reflect the actual cost of providing this service.

## **BUDGET CONTEXT**

The purpose of this report is to seek confirmation of the updated operating and capital budgets for 2026 and 2027. These budgets reflect years 3 and 4 of the multi-year budget process and are submitted based on the budgets confirmed last year with the following exceptions:

- The operating budget includes the additional budget required to fund the collective bargaining agreement for the Guelph Police Association that was ratified by the Board in July 2025 and the 2026 ESCO budget approved by the Board Chairs and the 2027 forecast presented at the June 2025 meeting. There may be potential to utilize reserve funding to offset the 2027 ESCO increase related to one-time costs. This is not reflected in the 2027 forecast as presented.
- Administrative adjustments to reflect the reduced cost of natural gas due to the removal of the carbon tax and lower insurance costs.

As a result of these updates, the 2026 budget has increased by \$2.095M over what was provided during last year's process in the 2026 forecast. It should be noted that the vast majority of this increase relates to costs to fund the recently ratified collective bargaining agreement noted above. This has resulted in a year over year increase of 8.84% after assessment growth compared to a forecasted 5.72% year over year increase.

Required staffing enhancements were originally phased into the 2024-2027 multi-year budget in response to the 2023 KMPG Staffing and Service Delivery Study (Appendix D). This report identified critical areas where new investments were required to keep pace with growth and existing legislative requirements. Further analysis done during a 2024 Benchmarking Study (Appendix E) provided additional data supporting the investments. However, current pressures will necessitate that these resources be allocated to staff priorities not identified in the KPMG report. This will include staffing enhancements to support urgent requirements related to Court Security and our Community Resource Officer Program.

This re-allocation will allow us to maintain the approved 2026 FTE growth plan but will ultimately further delay the phased FTE investments approved in 2023 and confirmed in 2024.

## **MULTI-YEAR BUDGET BACKGROUND**

The development of the approved 2024-2027 multi-year budget was based on significant effort and research to ensure adequate and effective policing for our rapidly growing city. The approved multi-year budget was developed while balancing competing variables of risk, community expectations, efficacy of service, and affordability. An external review completed by KPMG identified urgently needed enhancements to address the GPS resource deficiencies based on the needs of the community and the low staffing levels relative to other similarly sized police services in Ontario. This deficit was noted to be negatively affecting service delivery and member wellness. To mitigate the associated costs, the 2024-2027 multi-year budget

phased in these required resources. While this strategy served to lessen the cost impacts, several significant areas of risk were noted as a result of the continued staffing shortage. These risks include impacts on response times, service delivery levels, clearance rates, overtime, and member off duty sick time, among others.

Reflecting on years one and two of the multi-year budget, the Service continues to demonstrate significant progress in our goals to support the safety of our citizens because of these investments. Highlights include:

- Creation of an integrated intimate partner violence and human trafficking unit that has demonstrated significant enforcement and early intervention successes.
- Initiatives around downtown safety including downtown proactive engagements, coordinated outreach by pairing a dedicated downtown resource worker and IMPACT social worker and addressing open drug use in the downtown using a health focused approach paired with enforcement.
- Addressing drugs and property crime in our community through enhanced enforcement and proactive policing.

In 2026, the Service will continue to work towards the priorities outlined in the Board approved 2024-2027 strategic plan.

## **BUDGET SUMMARY**

At its meeting of October 5, 2023, the Board approved the 2024-2027 multi-year operating and capital budgets. The multi-year budget process is intended to establish budgets for the four years, with the second, third, and fourth-year budgets being subject to a confirmation process. The budget confirmation process is intended to identify any major changes that need to be incorporated. In addition to reviewing the budget for major changes, an assessment of legislative and legal requirements and the impact those may have on the budget is undertaken. For 2026, major changes include court security enhancements to meet our legal responsibility to ensure the safety and security of our three court locations and an expansion of the number of community resource officers to build cross-functional teams that support road safety, community growth, and our schools. It should be noted that not all these enhancements were identified in the KPMG study. This means that growth identified as required through the KPMG review is not being addressed in the 2026 budget as presented. In the interests of affordability, while the approved 2026 FTE growth plan will be maintained, some of the required phased FTE investments approved in 2023 and confirmed in 2024 will ultimately be delayed.

The updated operating and capital budget and estimates for 2026 and 2027 are provided in the table below and reflect material impacts resulting from decisions related to collective bargaining and approval of the ESCO budget. The updated budget also reflects some minor administrative adjustments.

A summary of the budget changes for 2026 and 2027 are as follows:

**Table 1**  
**Summary of Budget Changes**

Operating:

	2026		2027	
	\$	%	\$	%
Budget Forecasted During 2025 Confirmation Process	71,758,192		76,173,999	
Additional Budget for Collective Bargaining	1,874,366	2.61%	1,971,425	2.59%
Additional Budget for ESCO	289,000	0.40%	815,200	1.07%
Reduction to Budget for Natural Gas and Insurance	(67,606)	-0.09%	(42,726)	-0.06%
Updated Budget recommended for approval	73,853,952	2.92%	78,917,898	3.60%

Capital:

	2026	2027
Budget Forecasted During 2025 Confirmation Process	4,434,300	6,574,100
Additional Budget Required	-	-
Updated Budget recommended for approval	4,434,300	6,574,100

Table 2 provides a summary by expenditure and revenue category showing the year-over-year change between the forecasted budget that was presented during the 2025 confirmation process and the updated 2026 budget. The 2026 forecasted and updated budgets are compared to the approved 2025 budget. As shown in the table, the year-over-year increase, largely due to collective bargaining agreements, has changed from \$3.8M or 5.72% after assessment growth to \$5.9M or 8.84%.

**Table 2**  
**2025 to 2026 Year over Year Change – Forecast & Updated**

	2025 Budget Estimate	Forecasted Budget			Updated Budget		
		2026 Budget Estimate	YoY Variance	% Change	2026 Budget Estimate	YoY Variance	% Change
Compensation	60,149,472	64,045,050	3,895,578	6.48%	65,919,416	5,769,944	9.59%
Direct Operating Expenses	7,155,492	7,223,842	68,350	0.96%	7,471,876	316,384	4.42%
Internal Charges	5,037,100	5,460,500	423,400	8.41%	5,809,860	772,760	15.34%
Gross Operating Budget	72,342,064	76,729,392	4,387,328	6.06%	79,201,152	6,859,088	9.48%
Internal Recoveries	(1,846,800)	(1,698,700)	148,100	-8.02%	(2,074,700)	(227,900)	12.34%
Revenues/Recoveries	(3,272,500)	(3,272,500)	0	0.00%	(3,272,500)	0	0.00%
<b>Net Budget</b>	<b>67,222,764</b>	<b>71,758,192</b>	<b>4,535,428</b>	<b>6.75%</b>	<b>73,853,952</b>	<b>6,631,188</b>	<b>9.86%</b>
Assessment Growth		(689,000)			(689,000)		
<b>Net Budget After Assessment Growth</b>		<b>3,846,428</b>		<b>5.72%</b>	<b>5,942,188</b>		<b>8.84%</b>

Table 3 provides a more detailed summary by major category of the changes between the forecasted 2026 budget from last year's process to the updated 2026 budget.

**Table 3**  
**Changes between Forecasted and Updated 2026 Budget**

	2026 forecasted budget	2026 updated budget	Difference	%
Salaries & Benefits	64,045,050	65,919,416	1,874,366	2.93%
Purchased Goods	1,122,000	1,081,034	- 40,966	-3.65%
Purchased Services	6,082,542	6,371,542	289,000	4.75%
Financial Charges	19,300	19,300	-	0.00%
	71,268,892	73,391,292	2,122,400	2.98%
Internal Charges & Recoveries	(528,800)	(931,440)	- 402,640	76.14%
Capital Costs	4,805,000	5,181,000	376,000	7.83%
Other Reserve Transfers	(514,400)	(514,400)	-	0.00%
	3,761,800	3,735,160	- 26,640	-0.71%
<b>Revenues</b>				
User Fees& Charges	(635,600)	(635,600)	-	0.00%
Product Sales	0	0	-	
External Recoveries	(26,500)	(26,500)	-	0.00%
Grants	(2,610,400)	(2,610,400)	-	0.00%
	(3,272,500)	(3,272,500)	-	0.00%
<b>Net Budget</b>	<b>71,758,192</b>	<b>73,853,952</b>	<b>2,095,760</b>	<b>2.92%</b>
Assessment growth	(689,000)	(689,000)	-	
	71,069,192	73,164,952	2,095,760	
Tax Rate Impact	1.10%	1.69%	0.60%	

The changes in the updated 2026 estimates result in an additional 0.60% impact on the net tax levy requirement as compared to the forecasted 2026 budget developed last year.

As shown in table 3, the updated budget has increased by \$2.095m or 2.92% over the confirmed 2026 budget. Areas of change include:

- Collective bargaining & legislative impacts - \$1.875M increase including cost of living increases exceeding the estimate that was included in the multi-year budget, negotiated patrol premiums, assumed increases to Board honorariums and impacts from negotiated contracts for those positions where the legislation directed those specific positions be removed from the Senior Officers Association.
- ESCO budget - \$289K increase to reflect the actual budget approval by Board Chairs in June 2026. This reflects the Service's costs for direct and shared ESCO operating and capital costs as well as NG911 operating costs.

- Minor administrative changes - \$67.6K decrease related to reductions in natural gas and insurance costs. There is also a net zero budget adjustment related to how debt servicing costs and an offsetting reserve recovery is being captured in the 2026 budget.

## **CONCLUSION**

The budget changes included in the 2026 updated budget reflect material impacts from collective bargaining agreements and ESCO budget approvals. The resources included in the budget are being allocated to address emerging legal requirements related to court security and community resource programs. As such, resources are being allocated in a manner that was not contemplated with the staffing recommendations included in the 2023 KPMG Staffing and Service Delivery Study. These resource enhancements were already being phased in, and significant areas of risk were identified at that time. Given the reallocation of these resources, risks related to impacts on response times, service delivery levels, clearance rates, overtime, and member off-duty sick time continue to exist.

While efforts have been made to update the budget to reflect known costs, there are risks which include the contractual agreements for the Senior Officers Association civilian and police agreements, actual benefit costs, Workplace Safety and Insurance Board (WSIB) costs, legislative impacts, technology changes, and grant values and grant continuances. Also, forecasting the on-going impact of inflation and tariffs continues to be challenging.

## **STRATEGIC PLAN 2024 - 2027**

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

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

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

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

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

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

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

## **ATTACHMENTS**

Appendix A: Detailed Operating Budget

Appendix B: 2026-2033 Capital Budget & Forecast

Appendix C: User Fee Schedule

Appendix D: KPMG Staffing and Service Delivery Study

Appendix E: KPMG Benchmarking Data Review

## Appendix A: Detailed Operating Budget Report

## GUELPH POLICE SERVICE

	2025	2026	Variance	Variance %	2027	Variance	Variance %
	Budget	Budget Estimate			Budget Estimate		
<b>Revenue</b>							
User Fees & Service Charges	(635,600)	(635,600)	0	0.0%	(635,600)	0	0.0%
Product Sales	0	0	0	0.0%	0	0	0.0%
Licenses & Permits	0	0	0	0.0%	0	0	0.0%
External Recoveries	(26,500)	(26,500)	0	0.0%	(26,500)	0	0.0%
Grants	(2,610,400)	(2,610,400)	0	0.0%	(2,610,400)	0	0.0%
<b>Total Revenue</b>	<b>(3,272,500)</b>	<b>(3,272,500)</b>	<b>0</b>	<b>0.0%</b>	<b>(3,272,500)</b>	<b>0</b>	<b>0.0%</b>
<b>Expense</b>							
Salary & Wages							
Permanent Salaries	41,452,568	45,790,000	4,337,432	10.5%	48,109,700	2,319,700	5.1%
Temporary Salaries	93,800	99,600	5,800	6.2%	101,200	1,600	1.6%
Overtime	1,000,000	1,000,000	0	0.0%	1,000,000	0	0.0%
Special Duty	105,200	105,200	0	0.0%	105,200	0	0.0%
Total Salary & Wages	42,651,568	46,994,800	4,343,232	10.2%	49,316,100	2,321,300	4.9%
Employee Benefits	17,097,904	18,524,616	1,426,712	8.3%	20,171,732	1,647,116	8.9%
Other Compensation (Sick Leave Payout)	400,000	400,000	0	0.0%	400,000	0	0.0%
<b>Total Salary, Wage &amp; Benefits</b>	<b>60,149,472</b>	<b>65,919,416</b>	<b>5,769,944</b>	<b>9.6%</b>	<b>69,887,832</b>	<b>3,968,416</b>	<b>6.0%</b>
<b>Purchased Goods</b>							
Administration & Office Expenses	70,400	73,600	3,200	4.5%	70,700	(2,900)	(3.9%)
Fleet, Equipment & Vehicle	124,500	127,800	3,300	2.7%	130,600	2,800	2.2%
Utilities & Taxes	342,400	322,834	(19,566)	(5.7%)	346,234	23,400	7.2%
Operating	287,500	292,200	4,700	1.6%	297,900	5,700	2.0%
Personnel Supplies	191,800	220,600	28,800	15.0%	223,200	2,600	1.2%
Computer Software	88,700	44,000	(44,700)	(50.4%)	44,300	300	0.7%
<b>Total Purchased Goods</b>	<b>1,105,300</b>	<b>1,081,034</b>	<b>(24,266)</b>	<b>(2.2%)</b>	<b>1,112,934</b>	<b>31,900</b>	<b>3.0%</b>
<b>Purchased Services</b>							
Repairs & Maintenance	1,724,900	1,865,000	140,100	8.1%	1,965,100	100,100	5.4%
Communications	867,492	889,692	22,200	2.6%	989,192	99,500	11.2%
Training/Travel	944,900	970,800	25,900	2.7%	1,020,700	49,900	5.1%
Consulting & Professional Services	2,370,500	2,520,250	149,750	6.3%	3,088,500	568,250	22.5%
Contracted Services	6,000	6,000	0	0.0%	6,000	0	0.0%
Rental/Leases	57,000	57,900	900	1.6%	58,900	1,000	1.7%
Permits / Approvals	60,100	61,900	1,800	3.0%	63,800	1,900	3.1%
<b>Total Purchased Services</b>	<b>6,030,892</b>	<b>6,371,542</b>	<b>340,650</b>	<b>5.6%</b>	<b>7,192,192</b>	<b>820,650</b>	<b>12.9%</b>
Financial Expenses	19,300	19,300	0	0.0%	19,300	0	0.0%
<b>Total Expense</b>	<b>67,304,964</b>	<b>73,391,292</b>	<b>6,086,328</b>	<b>9.0%</b>	<b>78,212,258</b>	<b>4,820,966</b>	<b>6.6%</b>
<b>Internal Charges</b>							
Internal Charges	5,037,100	5,809,860	772,760	15.3%	6,054,840	244,980	4.2%
Internal Recoveries	(1,846,800)	(2,074,700)	(227,900)	12.3%	(2,076,700)	(2,000)	0.1%
<b>Total Internal Charges</b>	<b>3,190,300</b>	<b>3,735,160</b>	<b>544,860</b>	<b>17.1%</b>	<b>3,978,140</b>	<b>242,980</b>	<b>6.5%</b>
<b>Net Budget before Assessment Growth</b>	<b>67,222,764</b>	<b>73,853,952</b>	<b>6,631,188</b>	<b>9.86%</b>	<b>78,917,898</b>	<b>5,063,946</b>	<b>6.86%</b>
Assessment Growth Allocation			(689,000)			(699,000)	
<b>Net budget After Assessment Growth</b>			<b>5,942,188</b>	<b>8.84%</b>		<b>4,364,946</b>	<b>5.91%</b>

## Appendix B: 2026 - 2033 Updated Capital Budget and Forecast

	Capital Account	2026 Budget	2027 Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast
<b>All Capital Expenditures</b>									
Facilities & Facilities Equip. Lifecycle	PS0068	31,400	19,400	120,300	35,100	460,500	62,300	73,800	123,800
Facilities Upgrades	PS0072								
Deployment Strategy	PS0074								
BWC / CEW / DEMs / Training	PS0078	724,000	739,300	758,200	792,200	813,500	911,600	1,051,500	1,072,600
Information Technology Hardware	PS0079	1,187,300	3,249,800	2,516,800	988,500	1,071,200	1,283,000	717,400	3,448,200
Body Armour	PS0080	72,900	53,000	116,900	201,900	97,300	92,000	68,600	141,000
Furniture	PS0081	27,300	28,100	29,000	38,100	55,400	33,600	32,600	47,700
NS Patrol & Field Support Equipment	PS0082	82,800	106,200	132,000	108,700	99,100	75,600	109,700	244,200
Executive/Administration Equipment	PS0083	2,900	12,900	1,200	22,900	15,500	4,100	30,900	12,600
Investigative Services Equipment	PS0084	44,800	172,200	77,100	83,500	265,500	57,000	200,000	98,300
Fleet & Fleet Equipment Replacement	PS0085	1,756,100	1,855,900	1,112,000	1,800,700	2,511,300	1,226,400	2,280,100	1,924,700
PDRU	PS0088	22,200	45,900	5,000	156,000	84,000	13,800	38,100	52,600
Indoor Range Update	PS0110								
<b>Lifecycle Capital</b>		<b>3,951,700</b>	<b>6,282,700</b>	<b>4,868,500</b>	<b>4,227,600</b>	<b>5,473,300</b>	<b>3,759,400</b>	<b>4,602,700</b>	<b>7,165,700</b>
<b>DC Study</b>									
Facility Assesments	PS0091	226,000	-	-	-	-	-	-	-
Police Training Facility - Indoor Firing Range	PS0092	-	-	-	-	-	-	-	-
Police Officer Equipment (1 per officer)6 per year	PS0093	85,200	87,900	90,500	93,200	96,100	98,800	101,800	104,900
Uniform Patrol Vehicles (1 every year)	PS0095	110,400	113,700	117,100	120,700	124,200	127,800	132,000	135,800
Uniform Patrol Vehicles (1 every year)	PS0096								
Portable Radios (1 per officer)	PS0097	44,600	45,900	47,300	48,700	50,200	51,700	53,200	54,800
Portable Radios (1 per officer)	PS0098								
In Car Mobile Radios(1 per new vehicle)	PS0099	16,400	16,900	17,400	17,900	18,400	19,000	19,600	20,200
In Car Mobile Radios(1 per new vehicle)	PS0100								
Special Constable Equipment(5 new S/C)-(2023-2032)	PS0101								
Special Constable Equipment(5 new S/C)-(2033-2042)	PS0102								
Drone	PS0103	-	-	-	-	-	-	-	-
Black Cat Speed Monitoring	PS0104	-	-	-	-	-	-	-	-
Communications Equipment 911 Dispatch	PS0109	-	-	-	-	-	-	-	-
<b>Total DC Study Projects</b>		<b>\$ 482,600</b>	<b>\$ 264,400</b>	<b>\$ 272,300</b>	<b>\$ 280,500</b>	<b>\$ 288,900</b>	<b>\$ 297,300</b>	<b>\$ 306,600</b>	<b>\$ 315,700</b>
<b>Total Capital Expenditures</b>		<b>\$ 4,434,300</b>	<b>\$ 6,547,100</b>	<b>\$ 5,140,800</b>	<b>\$ 4,508,100</b>	<b>\$ 5,762,200</b>	<b>\$ 4,056,700</b>	<b>\$ 4,909,300</b>	<b>\$ 7,481,400</b>

Appendix C: User Fee Changes						
Guelph Police Service Board Fees and Charges for Services						
Service	Document/Service	Existing Fee	Recommended Fee	Change	HST Status (T=Taxable; E=Exempt)	HST Included in Fee (Yes/No)
<b>Alarms, pursuant to policy LE-001*</b>						
False Alarm Attendance	First and subsequent false alarms	\$190.00	\$200.00	\$10.00	T	No
Cancelled False Alarm	For calls in progress	\$125.00	\$130.00	\$5.00	T	No
<b>Fingerprints</b>						
Civilian	VISA requirement, adoption, pardons	\$35.00	\$35.00	\$0.00	E	No
Volunteers		\$0.00	\$0.00	\$0.00	E	No
*RCMP will charge a \$25 fee for Vulnerable Sector (VS) Fingerprints, volunteer organizations may be exempt as per RCMP determination						
<b>Freedom of Information (FOI)**</b>						
FOI Application		\$5.00	\$5.00	\$0.00	E	No
Photocopies and Computer printouts		\$0.20 per page	\$0.20 per page	\$0.00	E	No
Records provided on CD-ROMs		\$10.00 per CD-ROM	\$10.00 per CD-ROM	\$0.00	E	No
Manual Search for a record		\$7.50 per 15 minutes	\$7.50 per 15 minutes	\$0.00	E	No
Preparing a record for Disclosure	Severing a part of a record	\$7.50 per 15 minutes	\$7.50 per 15 minutes	\$0.00	E	No
Developing a computer program or another method of producing a record from machine readable record		\$15.00 per 15 minutes	\$15.00 per 15 minutes	\$0.00	E	No
Costs of locating, retrieving, processing and copying a record if the costs are specified on an invoice		as per invoice	as per invoice	\$0.00	E	No
<b>Reports</b>						
Body Camera Footage of Scene	per camera	\$0.00	\$200.00	\$200.00	T	No
Video or Audio of Scene	per occurrence	\$200.00	\$200.00	\$0.00	T	No
Property, Insurance	General Occurrence Report	\$50.00	\$50.00	\$0.00	T	Yes
Accident Reports		\$50.00	\$50.00	\$0.00	T	Yes
Witness Statements		\$50.00	\$50.00	\$0.00	T	Yes
Record Suspension		\$70.00	\$70.00	\$0.00	T	Yes
Local File Closure		\$60.00	\$60.00	\$0.00	T	Yes
Reconsideration Fee		\$10.00	\$10.00	\$0.00	T	Yes
Police Clearance - Employment & Student Placement	Police Criminal Record Check	\$45.00	\$45.00	\$0.00	E	No
	Police Information Check	\$45.00	\$45.00	\$0.00	E	No
	Police Vulnerable Sector Check	\$45.00	\$45.00	\$0.00	E	No
Police Clearance - Volunteer	Police Criminal Record Check	\$0.00	\$0.00	\$0.00	E	No
	Police Information Check	\$0.00	\$0.00	\$0.00	E	No
	Police Vulnerable Sector Check	\$25.00	\$25.00	\$0.00	E	No
Notice of suspension of Driver's License		\$1.50	\$1.50	\$0.00	E	No
<b>Collision Reconstruction Report</b>						
CAD Scale Diagram		\$600.00	\$600.00	\$0.00	T	No
Field Sketch		\$300.00	\$300.00	\$0.00	T	No
Officers Technical Notes	Per Report	\$300.00	\$300.00	\$0.00	T	No
Photographs	per occurrence	\$100.00	\$100.00	\$0.00	T	No
Technical Data Report		\$600.00	\$600.00	\$0.00	T	No
Technical Interview with Collision Reconstruction Officer	First Hour	\$200.00	\$200.00	\$0.00	T	No
	Additional Hour	\$80.00	\$80.00	\$0.00	T	No
	minimum Fee	\$200.00	\$200.00	\$0.00	T	No
Vehicle Mechanical Inspection Report	per vehicle	\$300.00	\$300.00	\$0.00	T	No
Video or Audio of Scene	per occurrence	\$200.00	\$200.00	\$0.00	T	No
Body Camera Footage of Scene	per camera	\$0.00	\$200.00	\$200.00	T	No
Complete Reconstruction Report		\$3,500.00	\$3,500.00	\$0.00	T	No

Service	Document/Service	Existing Fee	Recommended Fee	Change	HST Status (T=Taxable; E=Exempt)	HST Included in Fee (Yes/No)
<b>Special Duty, pursuant to policy AI-006</b>						
Administration Fee	Not-for-Profit Organizations, registered charities, and community groups which are not revenue generating	5% of the total cost of police resources	5% of the total cost of police resources	No change	T	No
	All other groups which are for-profit	10% of the total cost of police resources	10% of the total cost of police resources	No change	T	No
Late Notice Request Fee	per request	\$150.00	\$150.00	\$0.00	T	No
Cruiser Fee	per hour	\$40.00	\$40.00	\$0.00	T	No
<b>Officer Fee, minimum three hours</b>						
Constable	Event not serving liquor	1.5 times the 1st Class constable wage/hr. under the collective agreement	1.5 times the 1st Class constable wage/hr. under the collective agreement	\$0.00	T	No
	Event serving liquor	1.5 times the 1st Class constable wage/hr. under the collective agreement, plus \$10.00 per hour	1.5 times the 1st Class constable wage/hr. under the collective agreement, plus \$10.00 per hour	\$0.00	T	
Supervisor	Event not serving liquor	1.5 times the 2nd level sergeant wage/hr. under the collective agreement	1.5 times the 2nd level sergeant wage/hr. under the collective agreement	\$0.00	T	No
	Event serving liquor	1.5 times the 2nd level sergeant wage/hr. under the collective agreement, plus \$10.00 per hour	1.5 times the 2nd level sergeant wage/hr. under the collective agreement, plus \$10.00 per hour	\$0.00	T	
Short Notice Cancellation Fee - if less than 24 hours notice is provided		A minimum payment of three (3) hours per officer will be charged along with all associated fees and taxes. Fees for the use of police equipment will not be charged.	A minimum payment of three (3) hours per officer will be charged along with all associated fees and taxes. Fees for the use of police equipment will not be charged.	\$0.00	T	No

\*Alarm fees billed directly to a property owner will be exempt from HST

\*\*R.R.O., 1990, Reg. 823 as amended under the Municipal Freedom of Information and Protection of Privacy Act

\*\*If the estimate from the FOI office is \$100 or more, a deposit of 50% will be required



# Staffing and Service Delivery Study

## Guelph Police Service

**Final Report**

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February 16, 2023

# Guelph Police Service | Staffing and Service Delivery Study

## Disclaimer

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

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

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

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

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

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01

# Executive Summary

# Guelph Police Service | Staffing and Service Delivery Study

## Executive Summary

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

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

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

The Review observed that:

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

# Guelph Police Service | Staffing and Service Delivery Study

# Executive Summary

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

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

02

# Project Overview

# Guelph Police Service | Staffing and Service Delivery Study

## Project Overview



### Project Objectives

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

The Service’s project objectives are:

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



### Project Drivers

The population of Guelph grew by approximately 9,000 people since 2016 to approximately 145,000 in 2021. During this time period, the number of Guelph police officers increased by 21<sup>1</sup>. The population is expected to reach 208,000 by 2051<sup>2</sup>. The City has witnessed increases in crime volume, and crime cases have become more complex to investigate. This anticipated growth and socio-economic changes will continue to drive demand for policing resources.

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

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

Sources:

1. Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. (

# Guelph Police Service | Staffing and Service Delivery Study

# Project Overview



## Project Work Plan

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

Project Planning & Initiation	Environmental Scan	Current State Assessment	Opportunities & Recommendations	Final Report and Presentations
	Sept. – Oct.	Sept. – Nov.	Nov. – Dec.	Nov. – Jan.
<p><b>September</b></p> <p>Meet with the Project Team to clarify expectations, refine lines of inquiry.</p> <p>Refine the project plan, develop a stakeholder engagement plan.</p>	<p>Review documentation</p> <p>Conduct stakeholder consultation</p> <p>Perform the benchmarking and comparative practices review</p>	<p>Assess workloads using KPMG's Policing Workload Assessment Model to support the analysis of workloads.</p> <p>Identify the Service's current organizational structure, service levels, capacity, and other key areas.</p> <p>Assess the policing model and digital enablement.</p>	<p>Identify potential opportunities to address workloads and improve operational effectiveness.</p> <p>Validate opportunities and prepare recommendations.</p>	<p>Develop a draft Final Report and executive summary.</p> <p>Incorporate leadership feedback and finalize the Report.</p> <p>Prepare and deliver a presentation.</p>

# Guelph Police Service | Staffing and Service Delivery Study

# Project Overview

## Stakeholders Engaged

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

01

### GPS Leadership Interviews

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

02

### GPS Non-Management Staff

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

#### Staff Survey

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

03

### Community Partners

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

03

# Summary of Findings

# GPS is Affordable relative to Similar-Sized Services

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

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

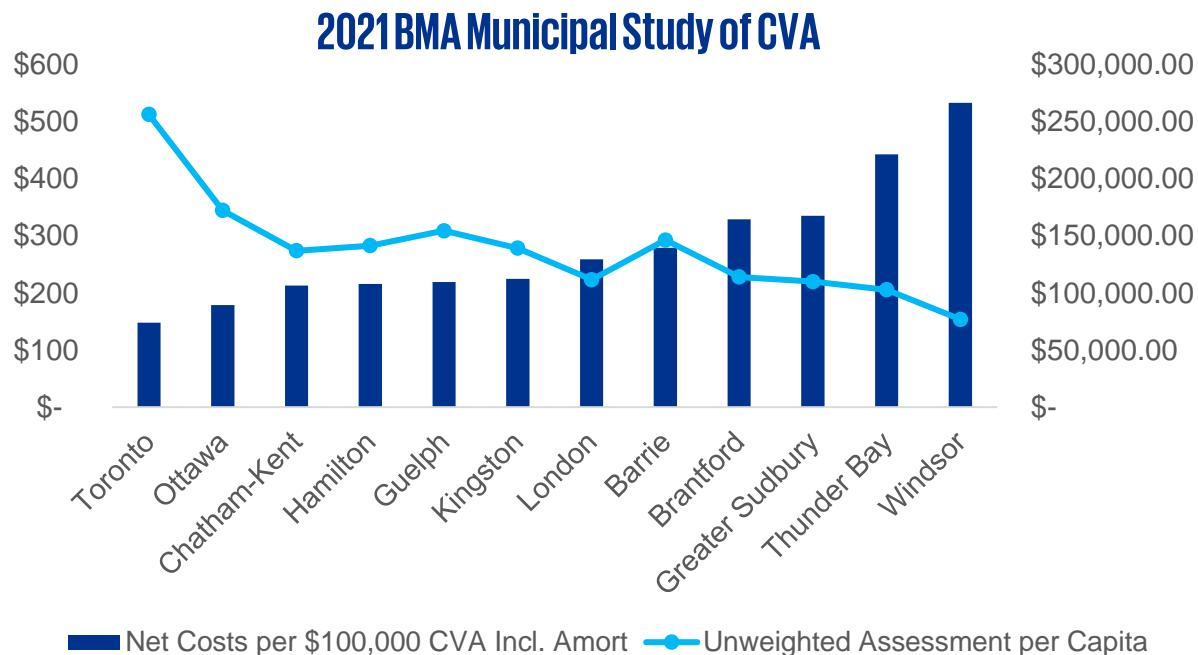
Source: BMA Municipal Study 2016 to 2021

**\$200**

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

**\$64**

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



# Population Pressures Service Capacity

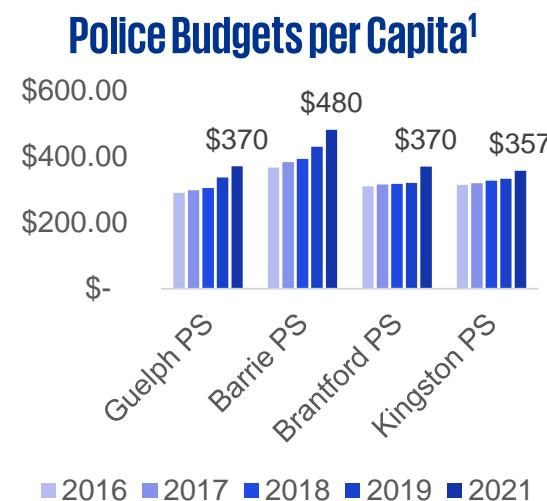
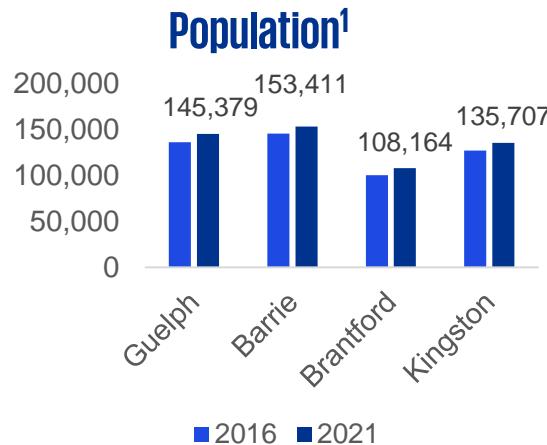
The City of Guelph experienced the highest growth in population (8,937 residents) between 2016 and 2021 compared to the comparator services.

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

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

## Source:

1. Statistics Canada
2. Municipal FIR



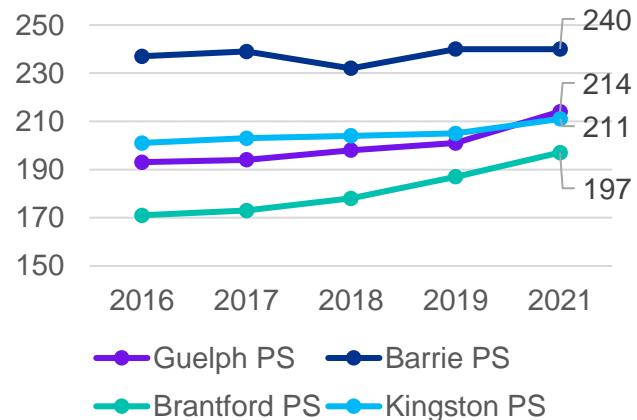
**6.6%**

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

**14.7**

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

## Number of Active Officers<sup>1</sup>



# Investment in Police Services Impacts Crime Rate

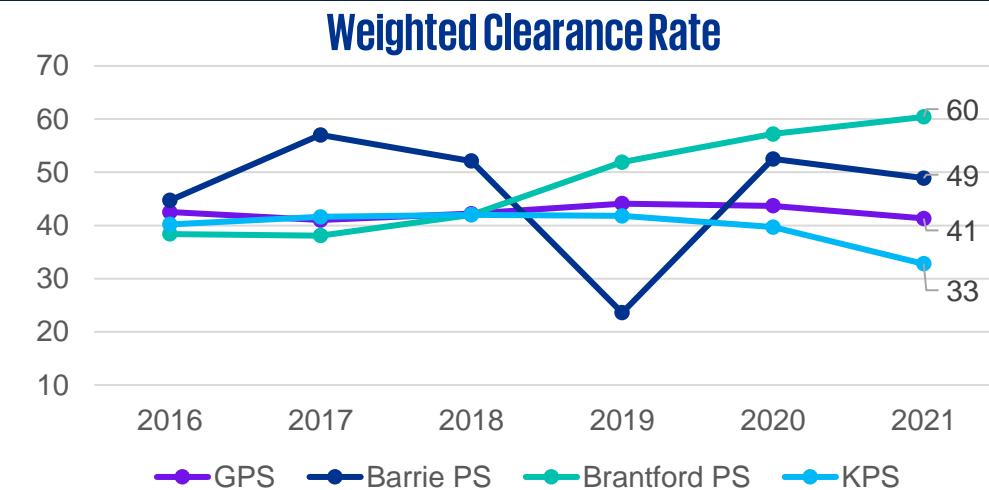
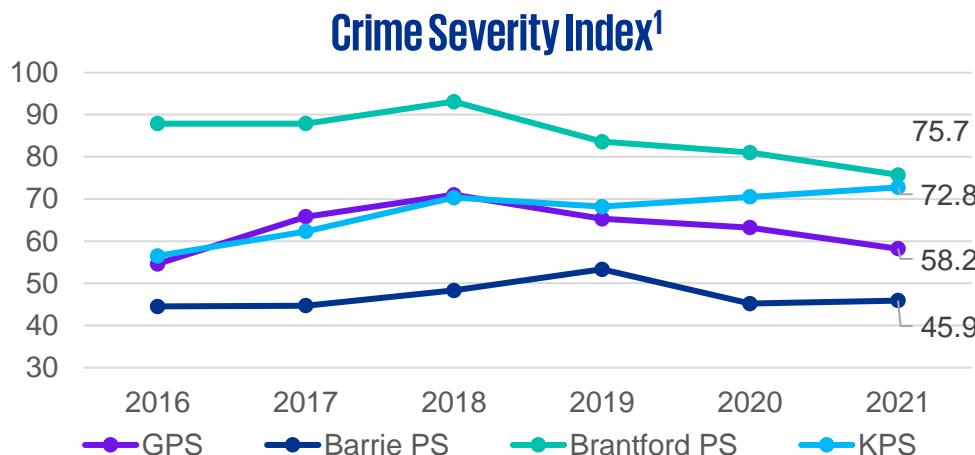
Guelph has seen a 17% reduction in its Crime Severity Index (CSI) since 2018, including an 8% reduction in CSI in 2021. The CSI reduction correlates with an increase in the number of authorized officers between 2019 – 2021.

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

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

Source:

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



# Officer Complement Remains Low Comparatively

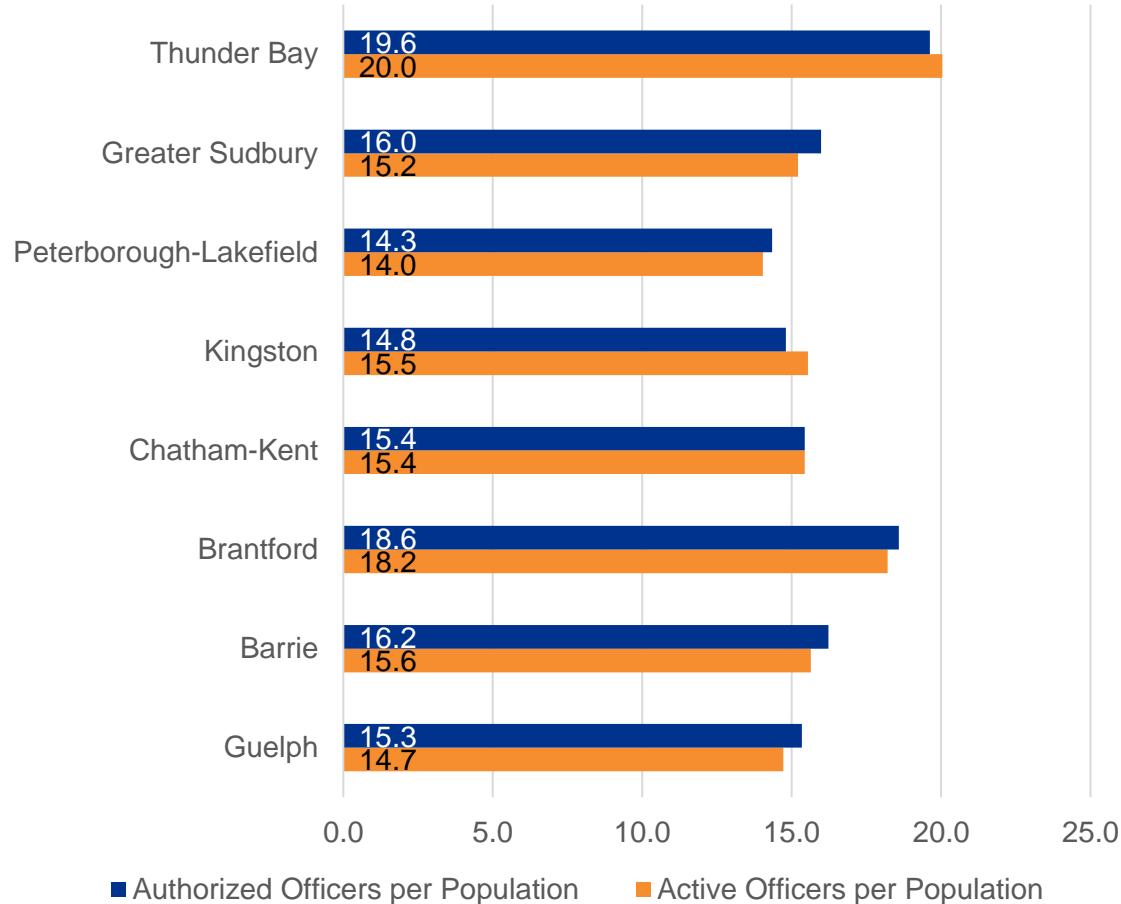
Notwithstanding improvements in its CSI, in terms of officers per population, the Service has a lower staffing level than other similarly-sized services in Ontario.

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

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

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

## Active vs. Authorized Officers per 10,000 Population



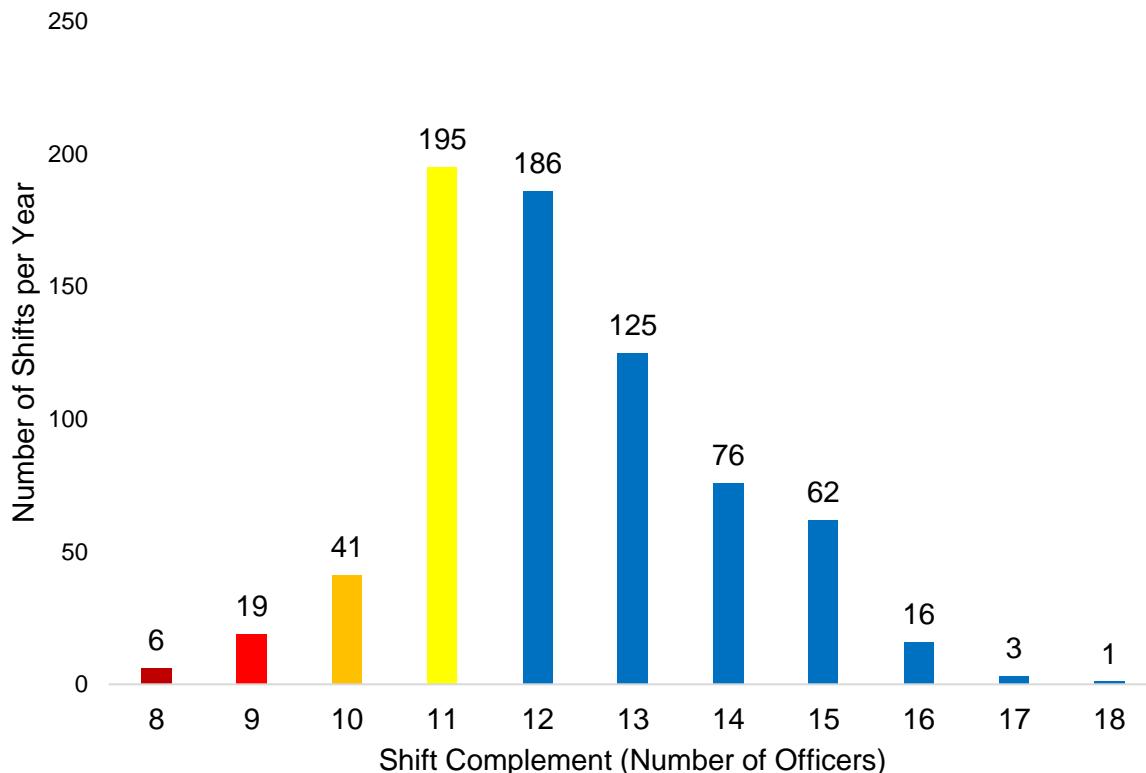
Source: KPMG analysis using Statistics Canada data

# Leave affects Capacity and Ability to be Proactive

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

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

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



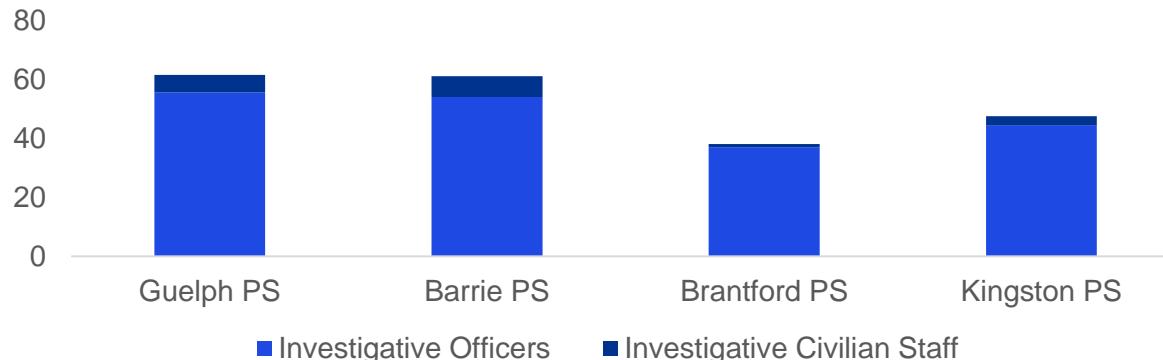
Source: KPMG analysis using 2021 data provided by GPS

# Administrative and Investigative Resources

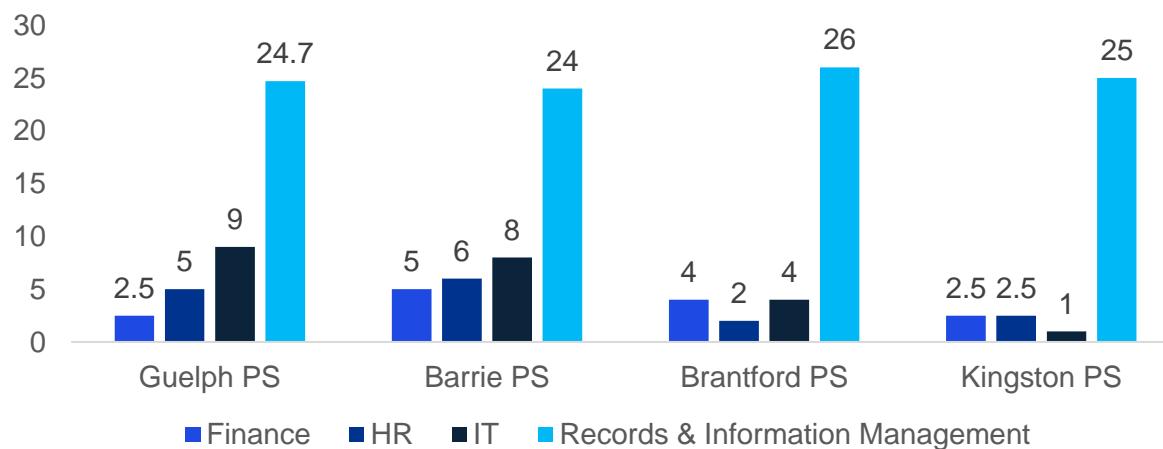
GPS and Barrie have similar investigative resources. Whereas the Kingston PS and Brantford PS have lower levels of investigative resources.

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

## Comparator Investigative Services Total FTEs



## Comparator Administrative Total FTEs



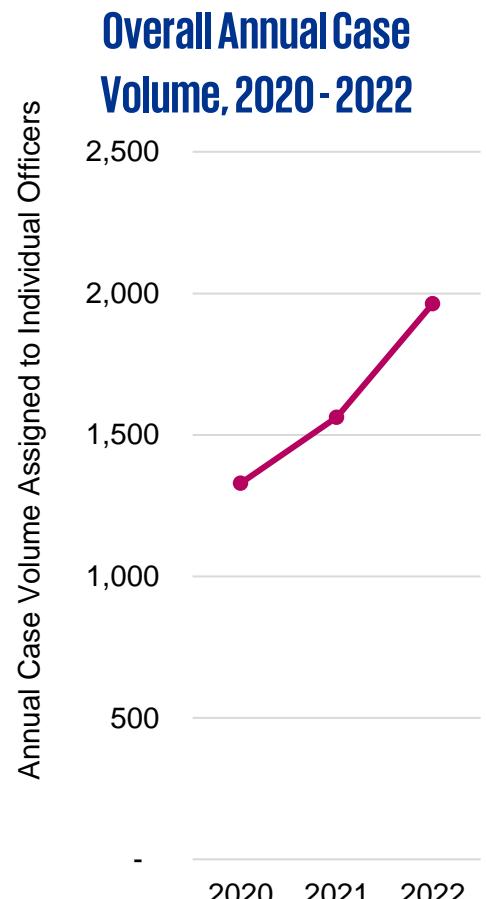
# Guelph Police Service | Staffing and Service Delivery Study

## Investigative Case Load Increasing

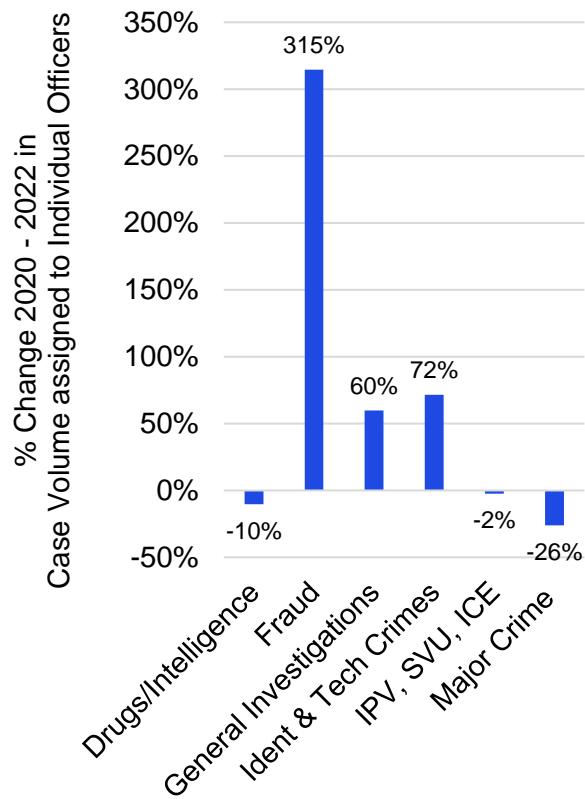
Guelph has seen demand for its investigative services increase significantly over the past three years without a corresponding increase in resources.

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

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



### Change in Case Volume by Unit, 2020 - 2022



Source: KPMG analysis using data provided by Guelph Police Service

04

# Recommendations

# Guelph Police Service | Staffing and Service Delivery Study

# Summary of Recommendations

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

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

## Top Recommendations

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

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #1

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

#### Observation(s)

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

#### Recommendation Detail

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

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

Complexity	Impact	Implementation Timeline
Low	High	<p>Less than 6 Months</p> <p>6 - 18 Months</p> <p>+18 Months</p>

# Guelph Police Service | Staffing and Service Delivery Study

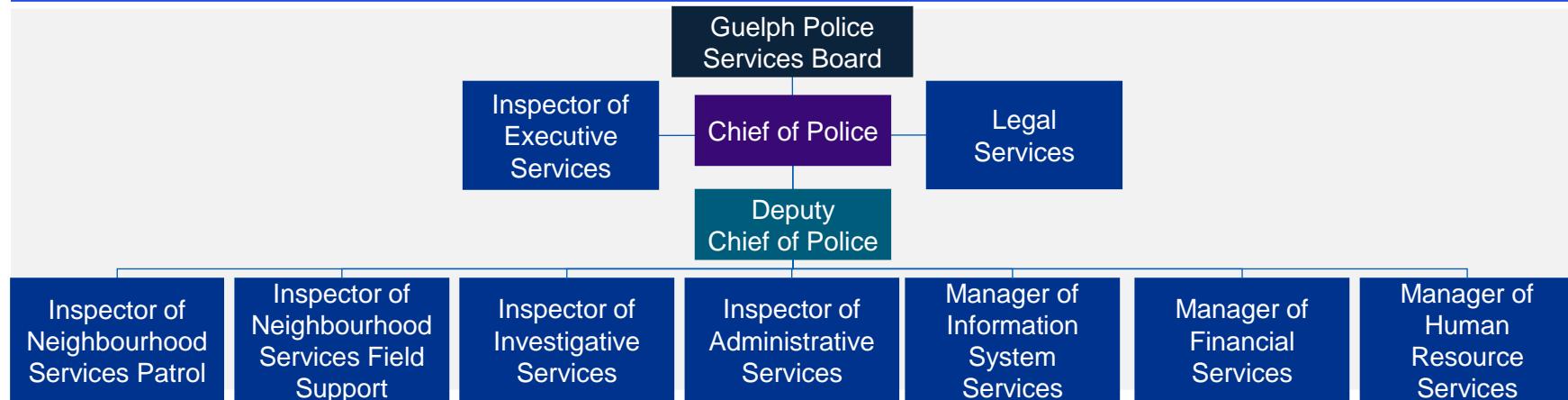
# Recommendations



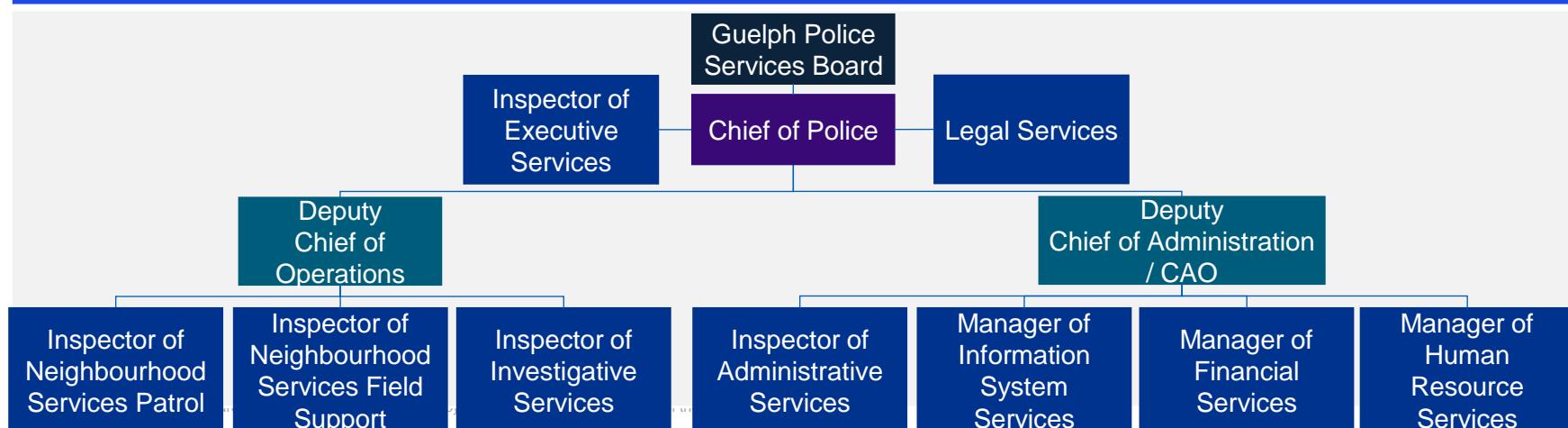
## Recommendation #1

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

### Executive Structure – Current State



### Executive Structure – Recommended Future State



# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #2

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

#### Observation(s)

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

#### Recommendation Detail

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

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

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #2

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

#### Recommendation Detail

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

Complexity	Impact	Implementation Timeline
Low	Medium	<span style="background-color: purple; color: white; padding: 2px 10px;">Less than 6 Months</span> <span style="background-color: #e0e0e0; color: black; padding: 2px 10px;">6 - 18 Months</span> <span style="background-color: #e0e0e0; color: black; padding: 2px 10px;">+18 Months</span>

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

# Guelph Police Service | Staffing and Service Delivery Study

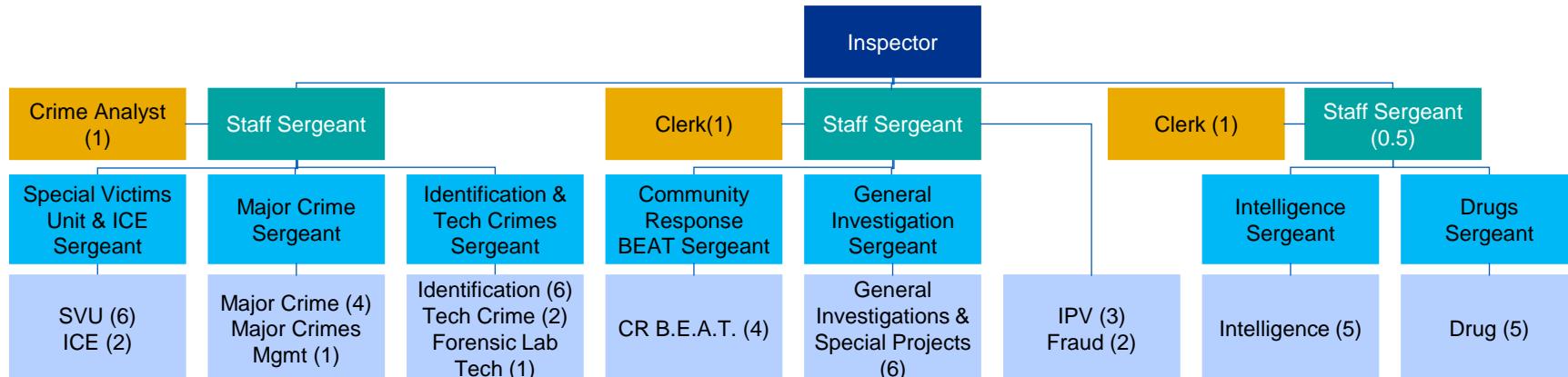
## Recommendations



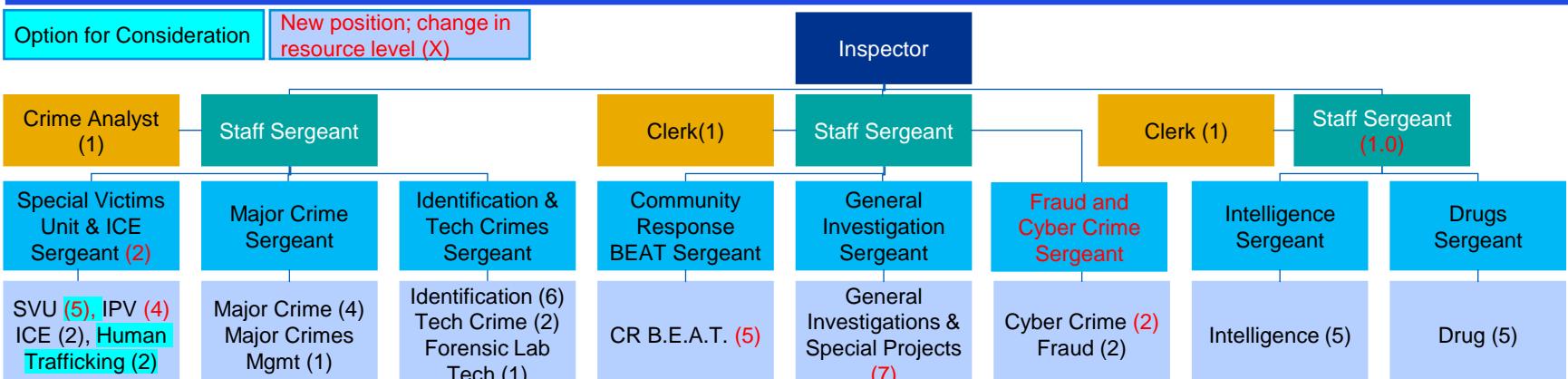
### Recommendation #2

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

#### Investigative Services – Current State



#### Investigative Services – Recommended Future State



# Guelph Police Service | Staffing and Service Delivery Study

# Recommendations



## Recommendation #3

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

### Observation(s)

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

### Recommendation Detail

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

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

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

# Guelph Police Service | Staffing and Service Delivery Study

# Recommendations



## Recommendation #3

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

### Recommendation Detail

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

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

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

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #4

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

#### Observation(s)

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

#### Recommendation Detail

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

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

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #4

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

#### Recommendation Detail

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

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

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

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

Complexity	Impact	Implementation Timeline
High	High	<div style="display: flex; align-items: center; justify-content: space-between;"> <span>Less than 6 Months</span> <span>6 - 18 Months</span> <span>+18 Months</span> </div>

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation 5a

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

#### Observation(s)

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

#### Recommendation Detail

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

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

Complexity	Impact	Implementation Timeline
Low	Medium	<div style="display: flex; align-items: center; justify-content: space-between;"> <span>Less than 6 Months</span> <span>6 - 18 Months</span> <span>+18 Months</span> </div>

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #5b

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

#### Observation(s)

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

#### Recommendation Detail

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

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

Complexity	Impact	Implementation Timeline
Medium	Low	<div style="display: flex; align-items: center; gap: 10px;"> <div style="background-color: #e0e0e0; padding: 5px; border-radius: 5px;">Less than 6 Months</div> <div style="background-color: #e0e0e0; padding: 5px; border-radius: 5px;">6 - 18 Months</div> <div style="background-color: #e0e0e0; padding: 5px; border-radius: 5px;">+18 Months</div> </div>

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #5c

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

#### Observation(s)

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

#### Recommendation Detail

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

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

Source: (1) Toronto Police Service

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #5c

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

#### Recommendation Detail

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

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

Complexity	Impact	Implementation Timeline
Low	Medium	<p>Less than 6 Months</p> <p>6 - 18 Months</p> <p>+18 Months</p>

Source: (1) Toronto Police Service

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations



### Recommendation #6

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

#### Observation(s)

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

#### Recommendation Detail

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

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

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

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

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

Complexity	Impact	Implementation Timeline
Medium	Medium	<div style="display: flex; align-items: center; justify-content: space-between;"> <div style="flex: 1; text-align: center;"> <p>Less than 6 Months</p> </div> <div style="flex: 1; text-align: center;"> <p>6 - 18 Months</p> </div> <div style="flex: 1; text-align: center;"> <p>+18 Months</p> </div> </div>

# Guelph Police Service | Staffing and Service Delivery Study

## Recommendations

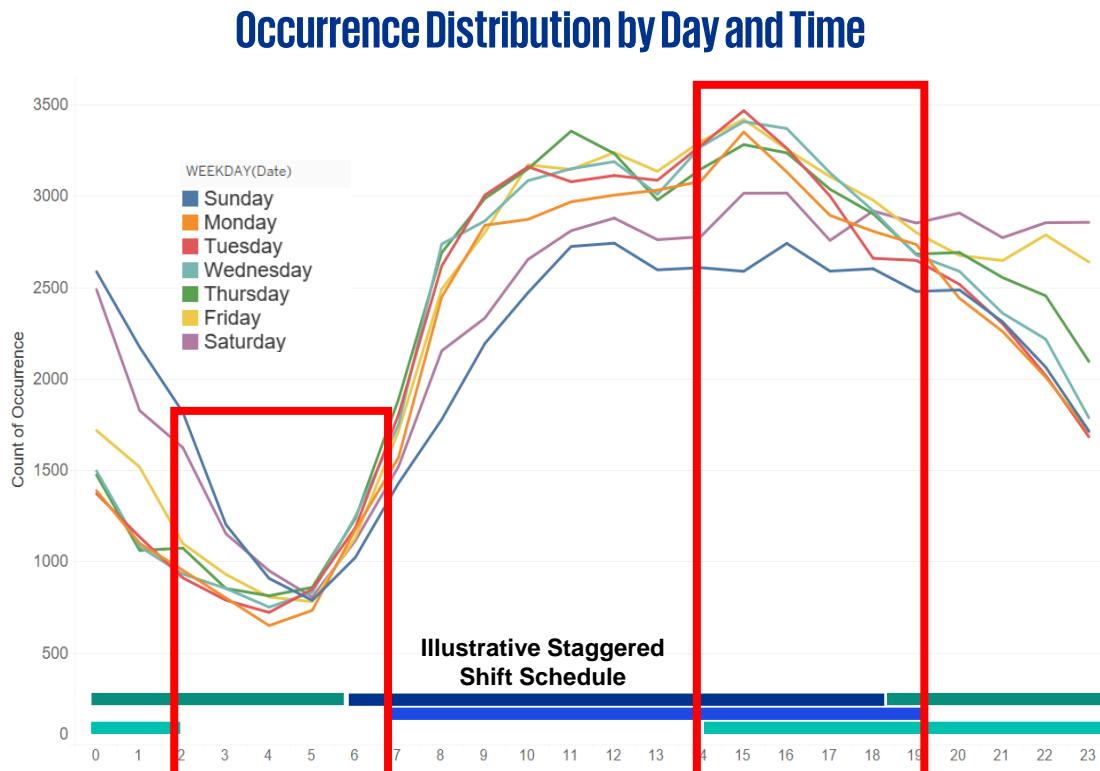


### Recommendation #6

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

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

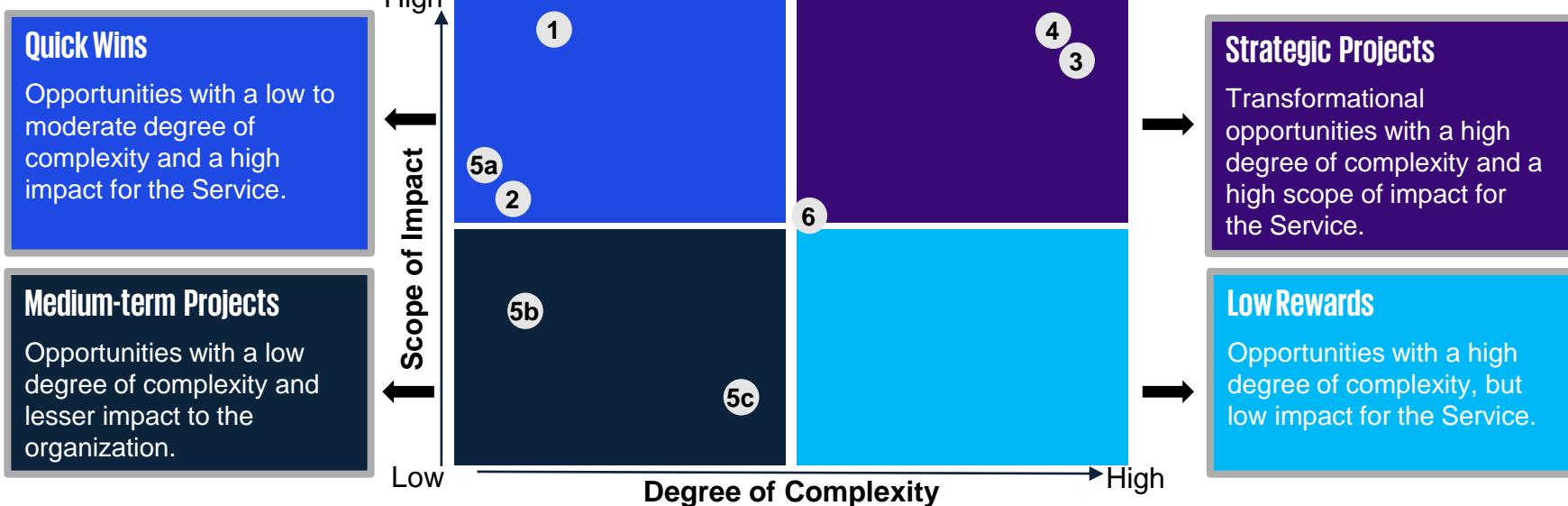
- The majority of occurrences take place Monday-Friday between the hours of 8AM-9PM, with peak volumes occurring 9AM-6PM.
- Friday and Saturday evenings show high levels of occurrences, driven largely by Priority 1 and 2 calls.
- An illustrative staggered shift schedule is provided for consideration: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



Source: 2019 – 2021 Occurrence data provided by GPS

# Prioritization of Recommendations

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



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

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

# Estimated Resource Impacts of Recommendations

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

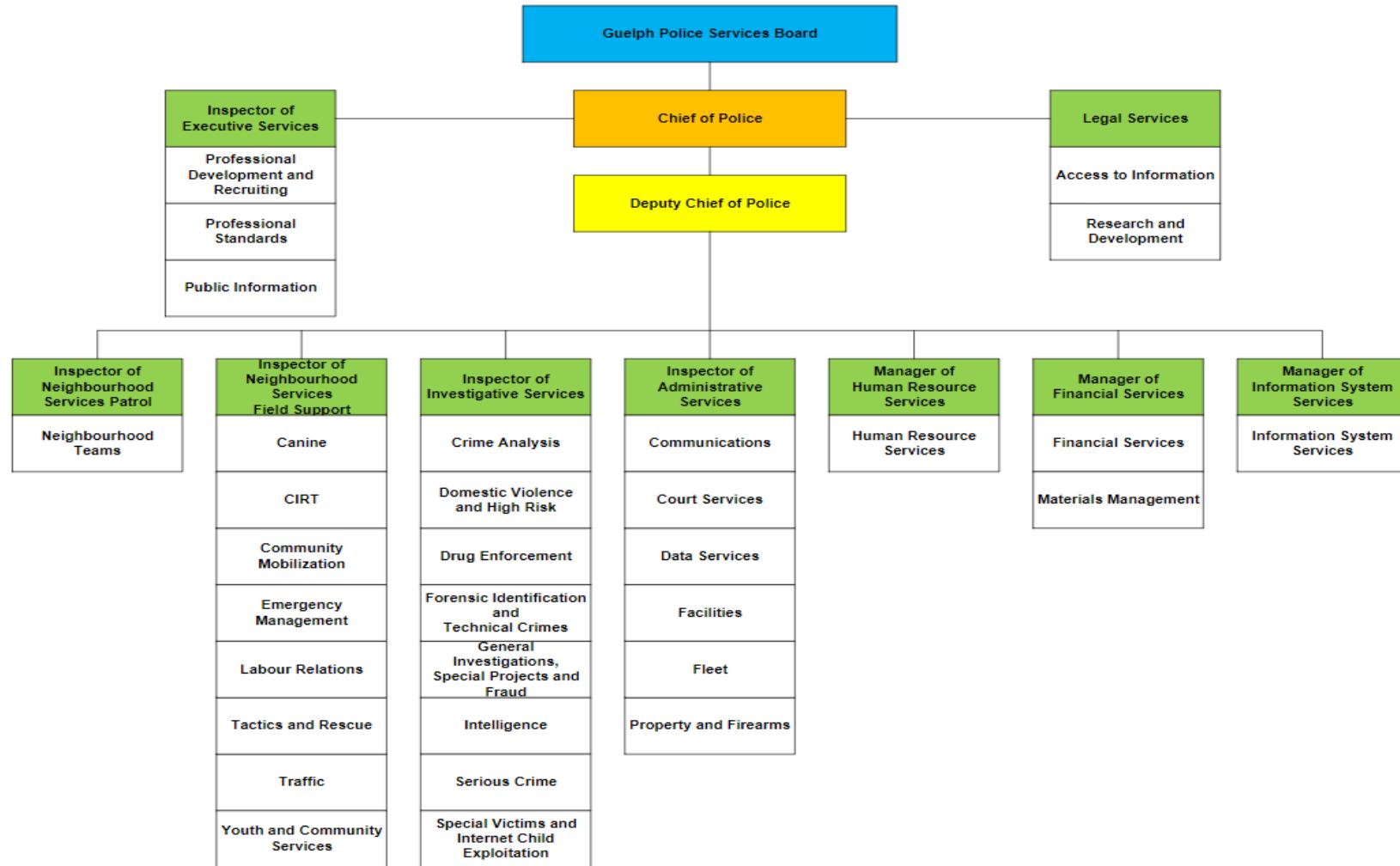
Recommendation Reference	Type of Hire	Additional Resources Estimated (FTEs)	Assumptions
<b>Uniform</b>			
1	Deputy Chief / CAO	1.0	A second Deputy Chief / CAO position to provide more strategic focus on the Service's administrative and allow the current Deputy Chief to place more focus on their operational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

05

# Appendices

# Appendix A: Organizational Chart

# Guelph Police Service - Organizational Chart



# Guelph Police Service - Staffing Complement

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

\* Indicates an officer on modified work assignment.

Source: 2022 data provided by Guelph Police Service

# **Appendix B: Brantford Police Service Special Constable Powers**

# Brantford Police Service - Special Constable Powers

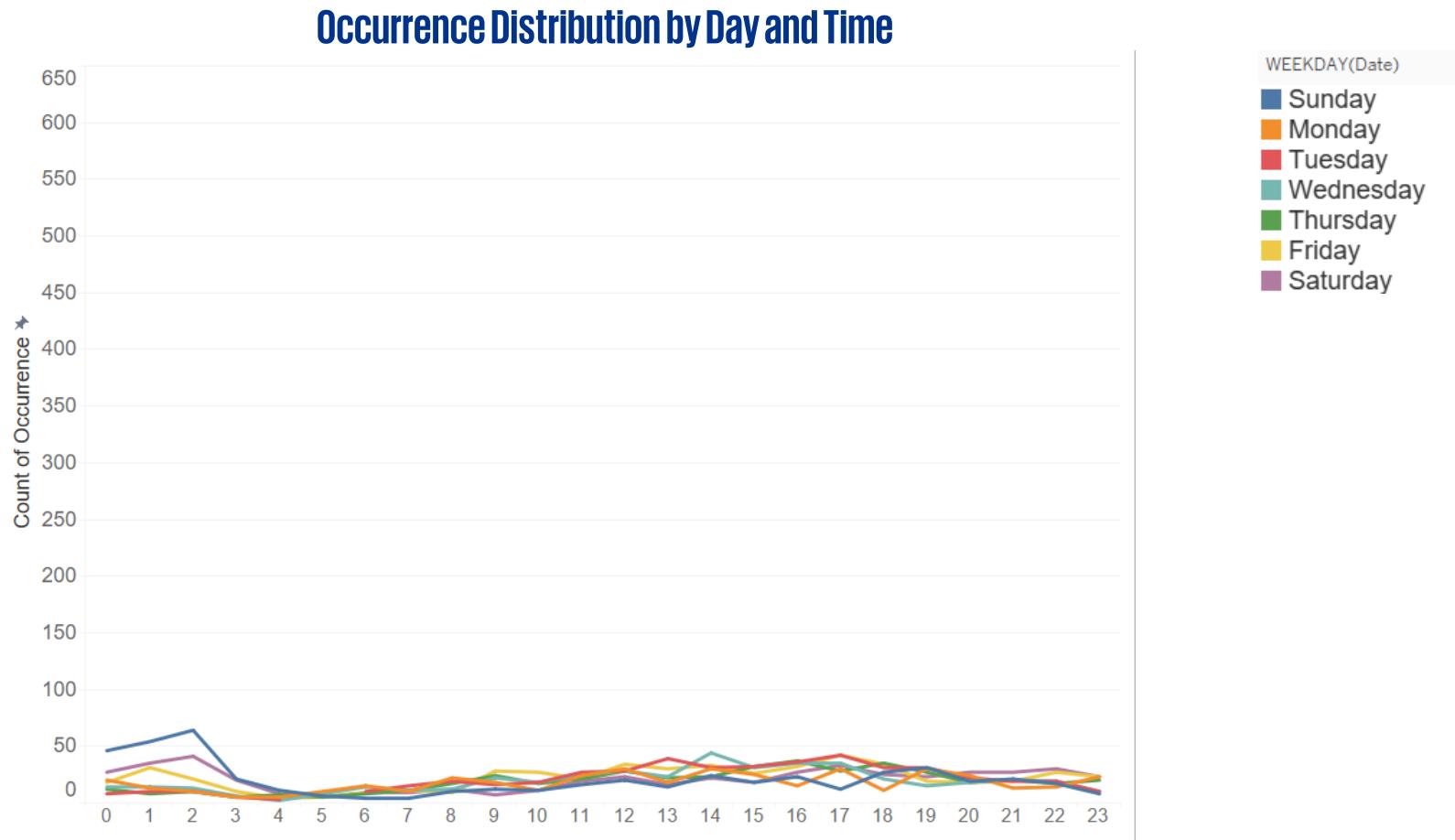
The table below outlines the specific powers that the Brantford Police Service's Special Constables possess.

Act	Sections
<b>Highway Traffic Act</b>	<ul style="list-style-type: none"> <li>• 134(1)(2), 134.1(1).</li> </ul>
<b>Liquor License and Control Act</b>	<ul style="list-style-type: none"> <li>• 31(1)(2), 42(2), 43(2), 48(1), 61(1a)(1bi)(1bii)(1c)(2), 62.</li> </ul>
<b>Youth Criminal Justice Act</b>	<ul style="list-style-type: none"> <li>• 6(1), 7, 11, 12.</li> </ul>
<b>Mental Health Act</b>	<ul style="list-style-type: none"> <li>• 17, 28(1)(2), 33.</li> </ul>
<b>Trespass to Property Act</b>	<ul style="list-style-type: none"> <li>• 9(1)(2)(3), 10.</li> </ul>
<b>Others</b>	<ul style="list-style-type: none"> <li>• 12(3), 14, 16(1)(2), 17(1)(2), 19.</li> </ul>

# **Appendix C: Occurrence Distribution by Day and Time**

# Occurrence Distribution by Date and Time – Priority 1

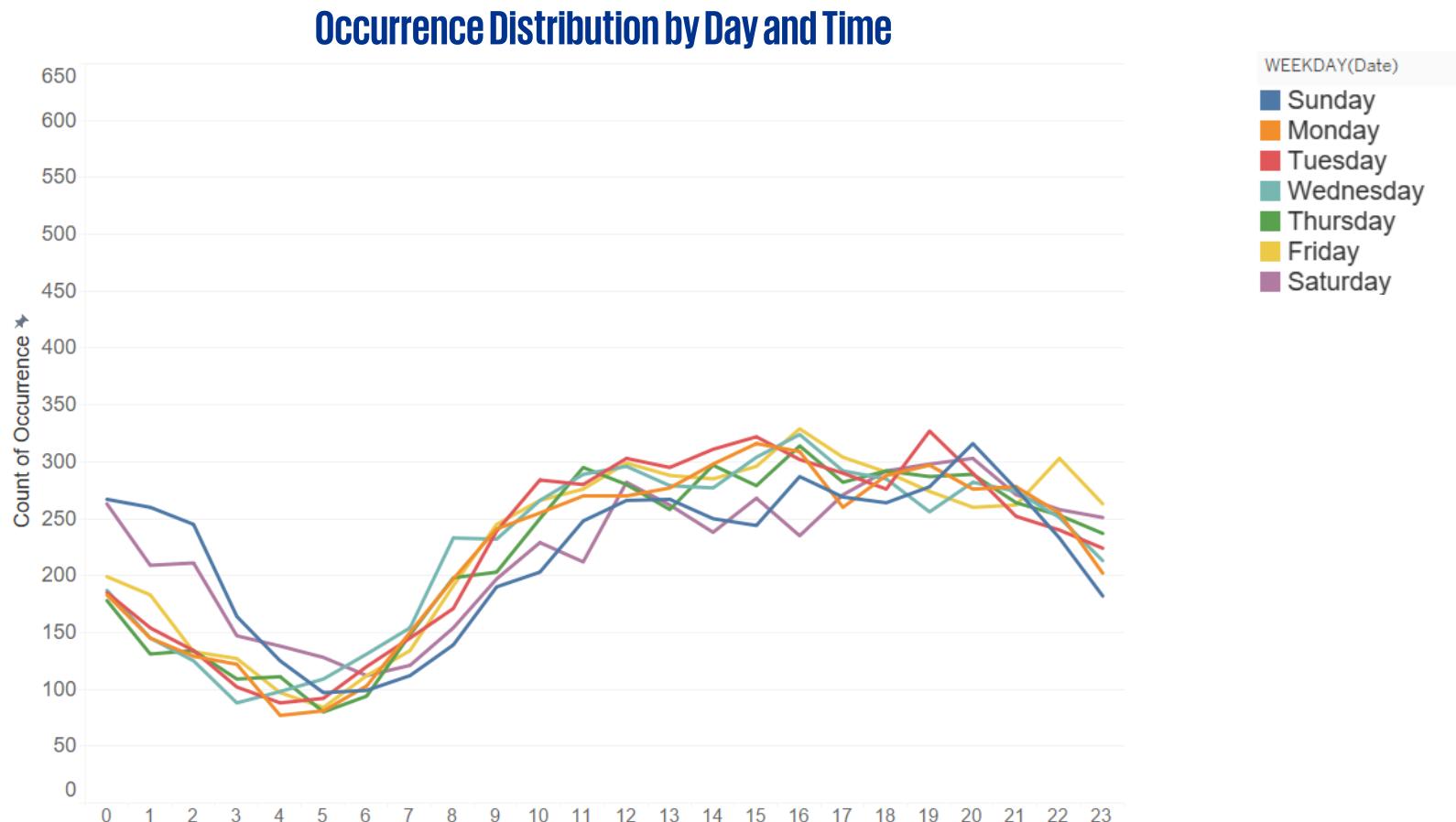
The graphic below outlines the occurrence distribution by date and time for priority 1 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 2

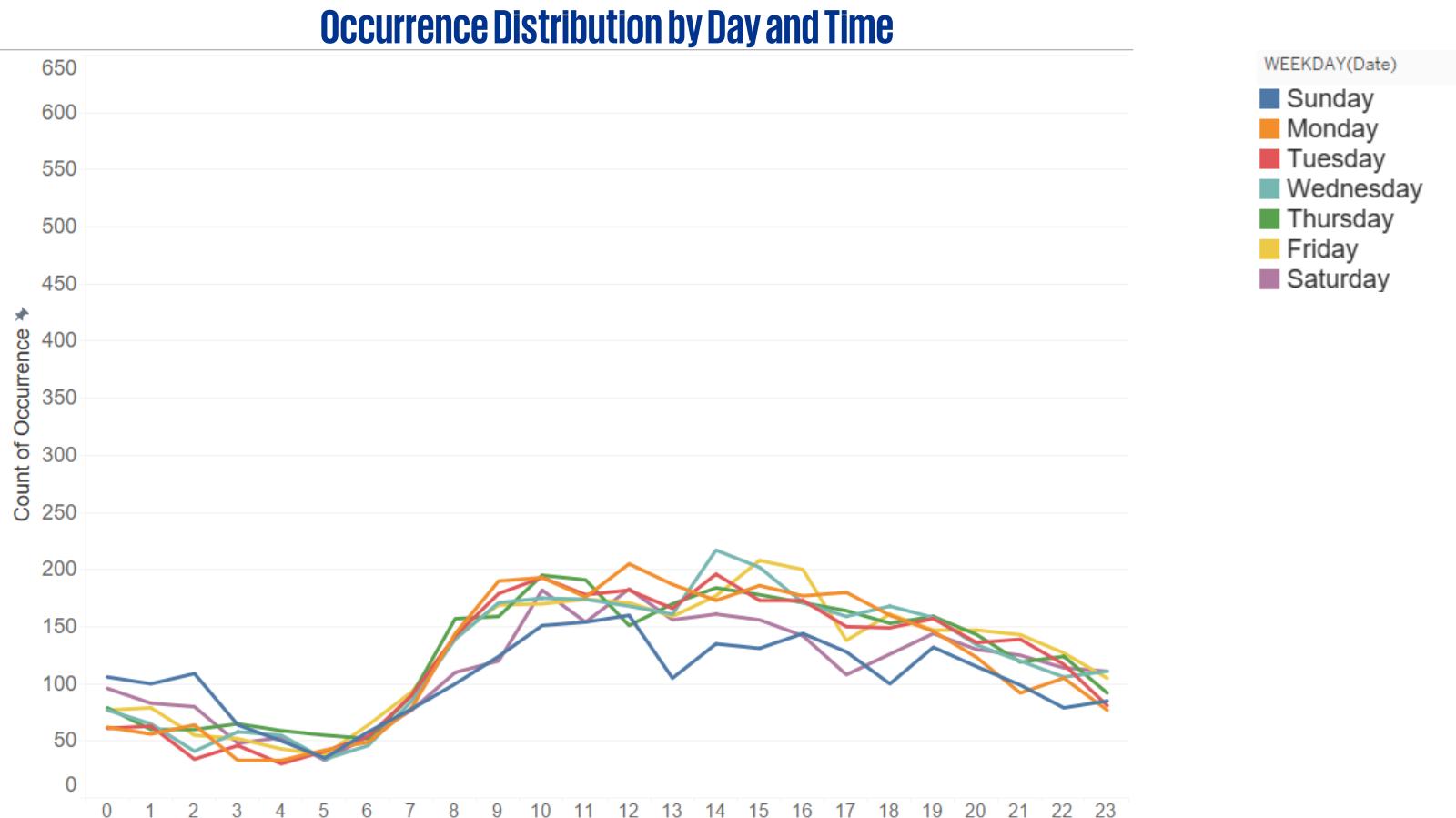
The graphic below outlines the occurrence distribution by date and time for priority 2 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 3

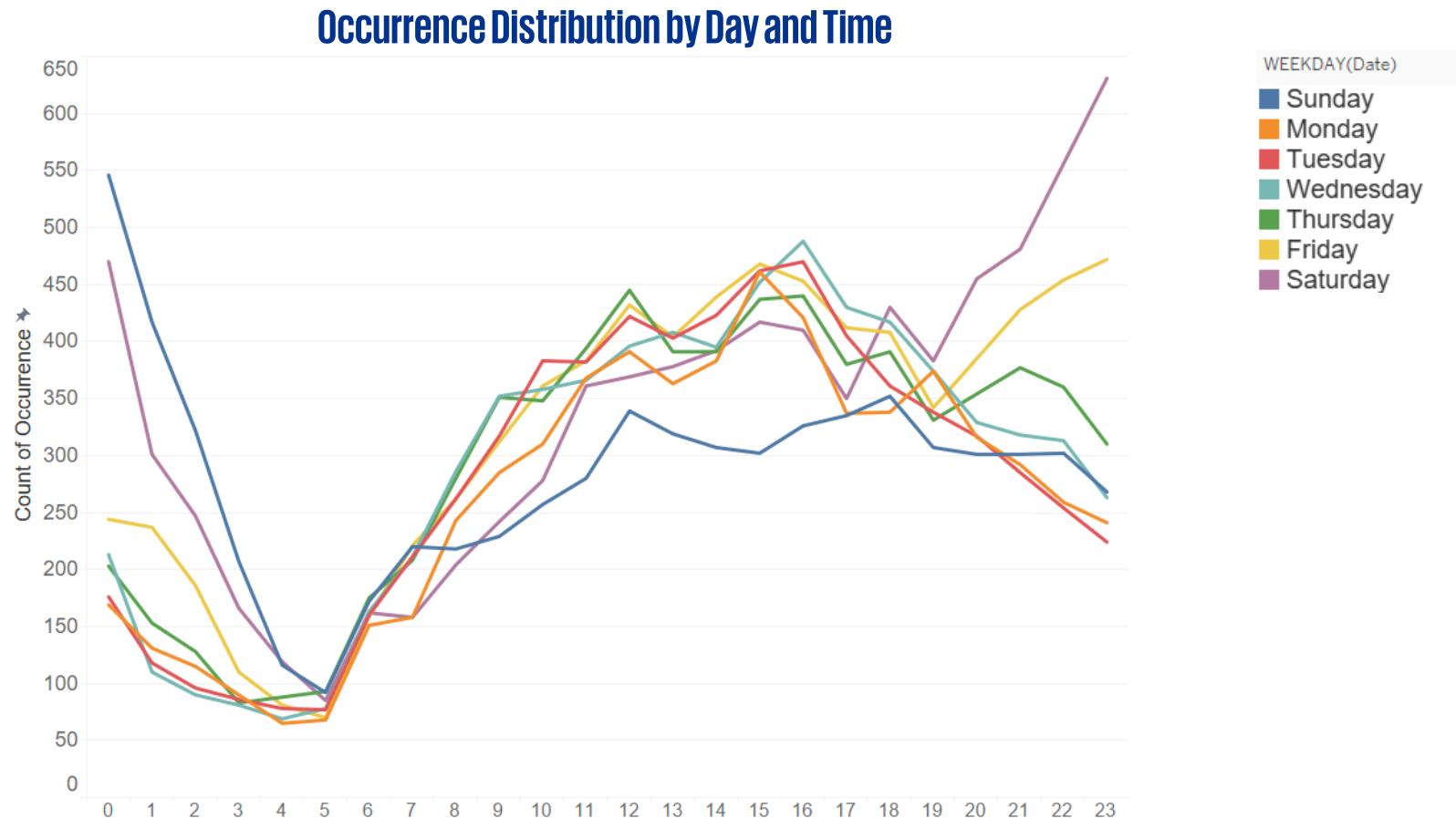
The graphic below outlines the occurrence distribution by date and time for priority 3 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 4

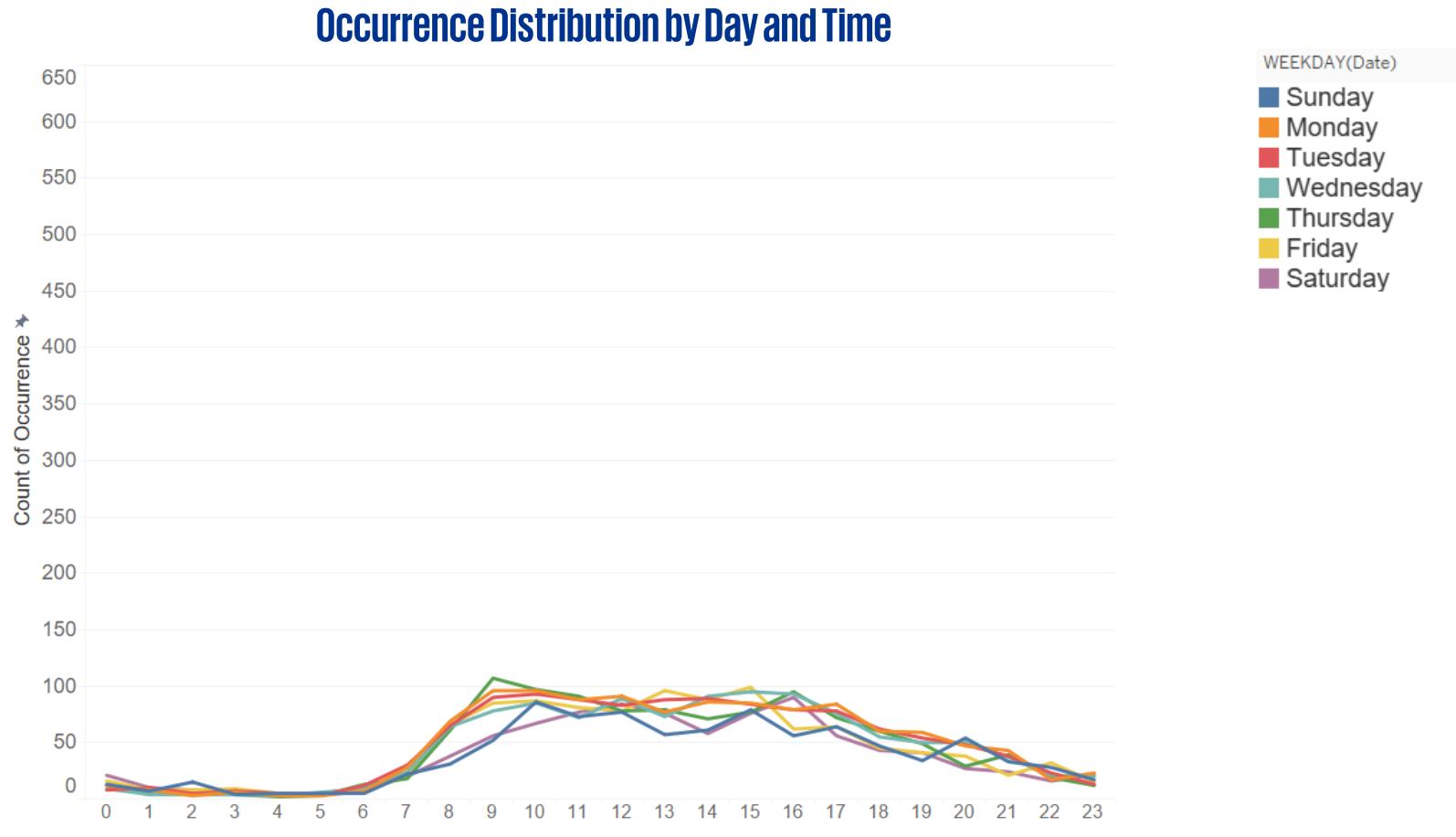
The graphic below outlines the occurrence distribution by date and time for priority 4 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 5

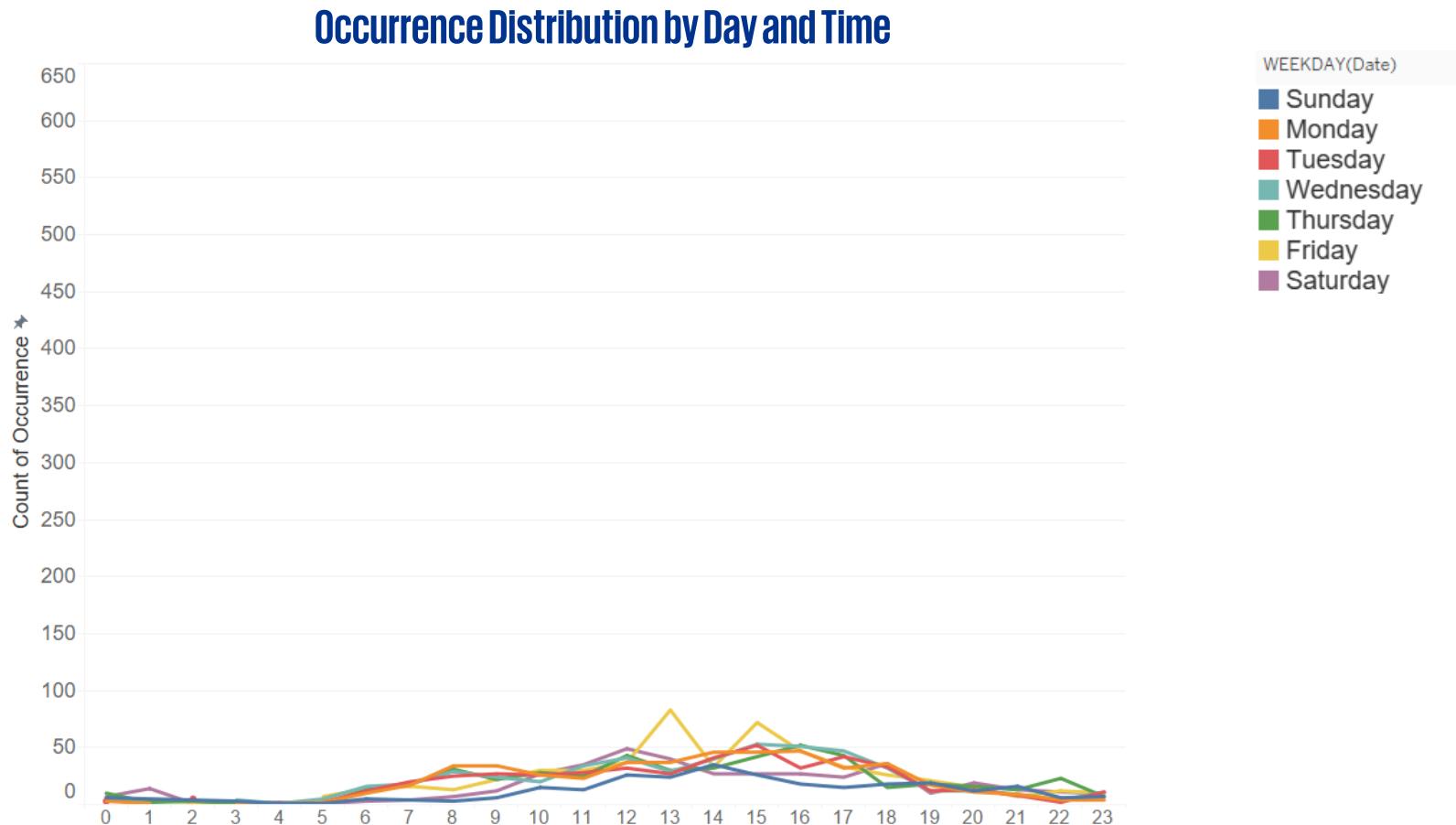
The graphic below outlines the occurrence distribution by date and time for priority 5 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 6

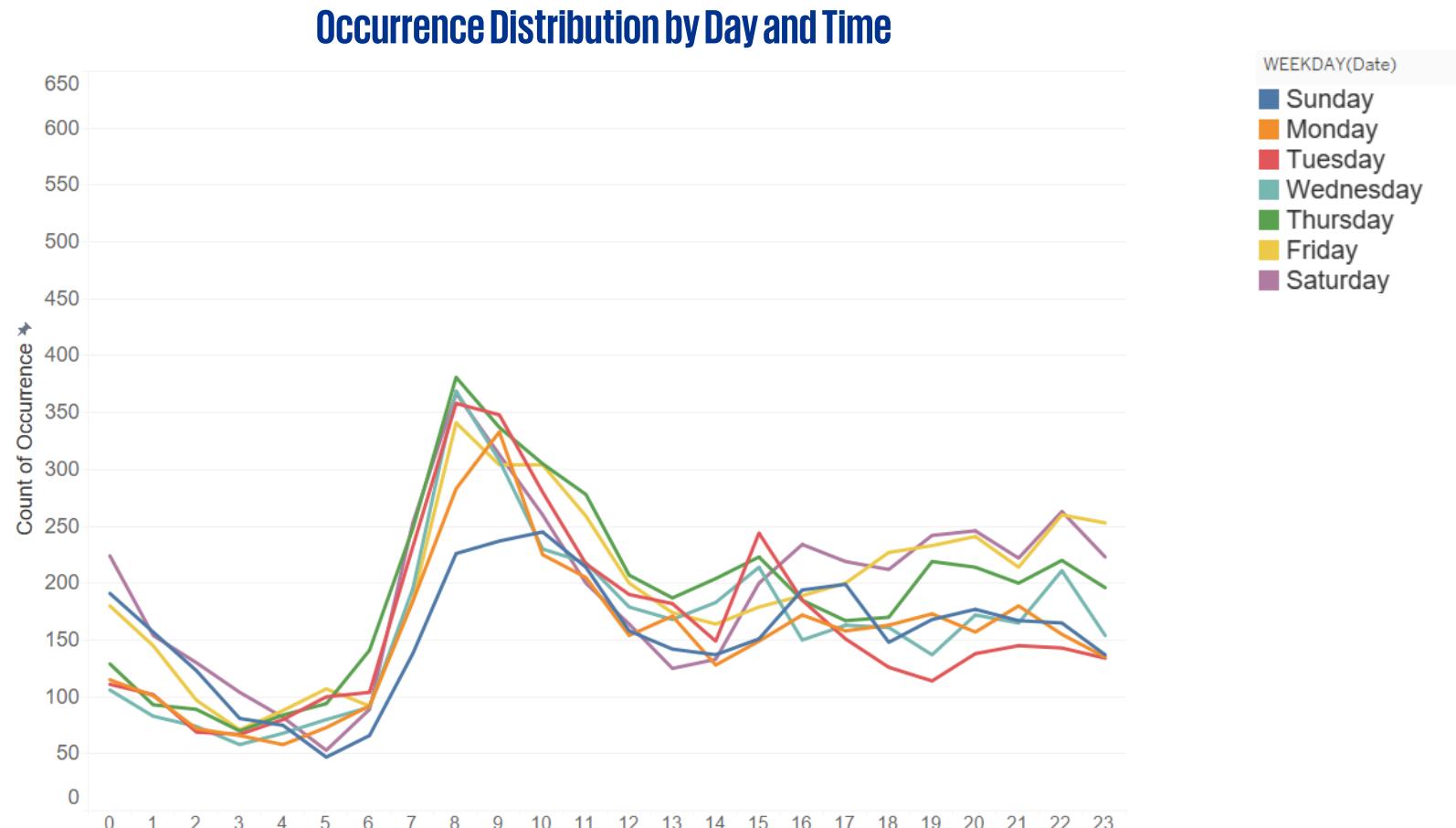
The graphic below outlines the occurrence distribution by date and time for priority calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 7

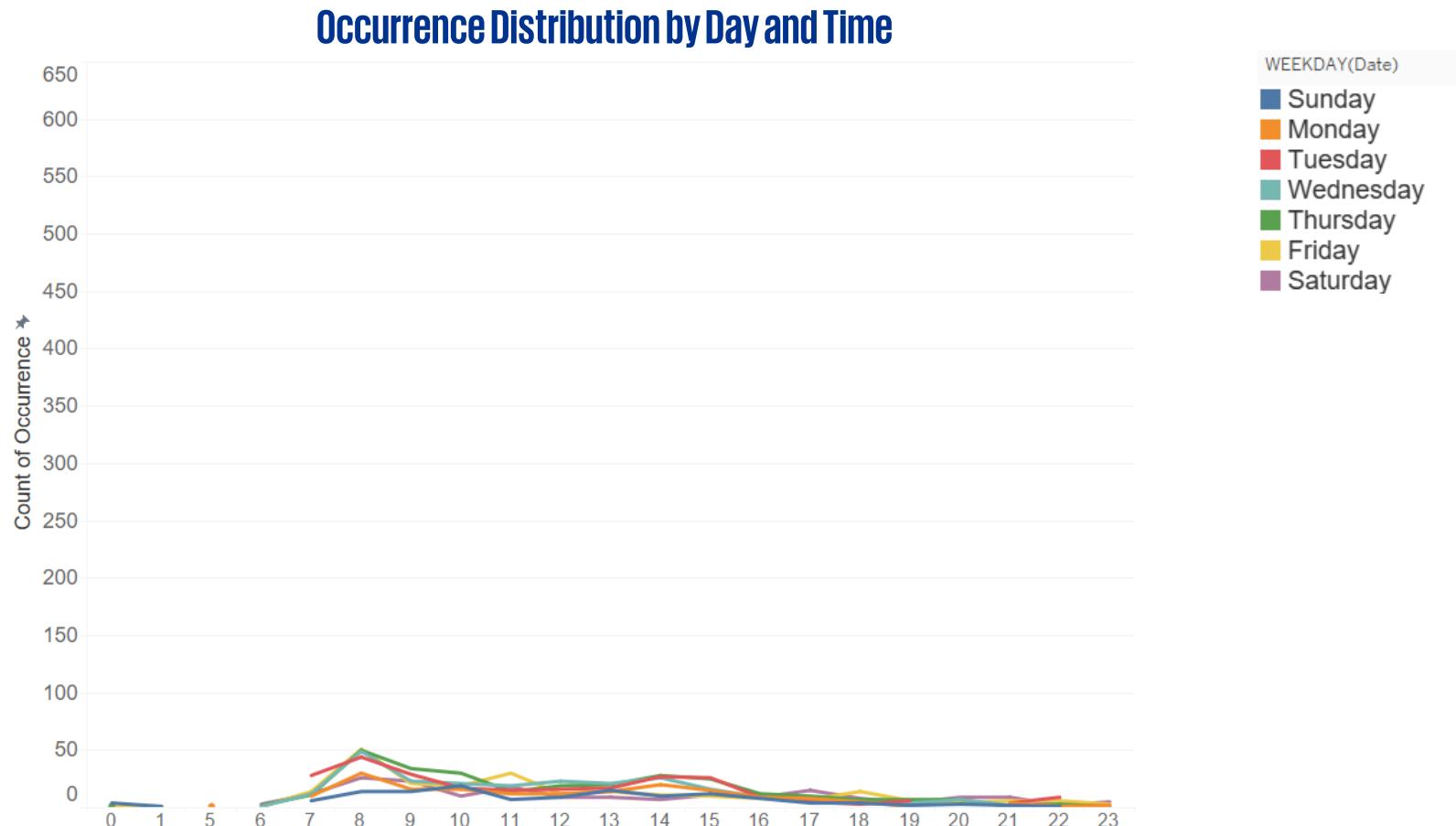
The graphic below outlines the occurrence distribution by date and time for priority 7 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 8

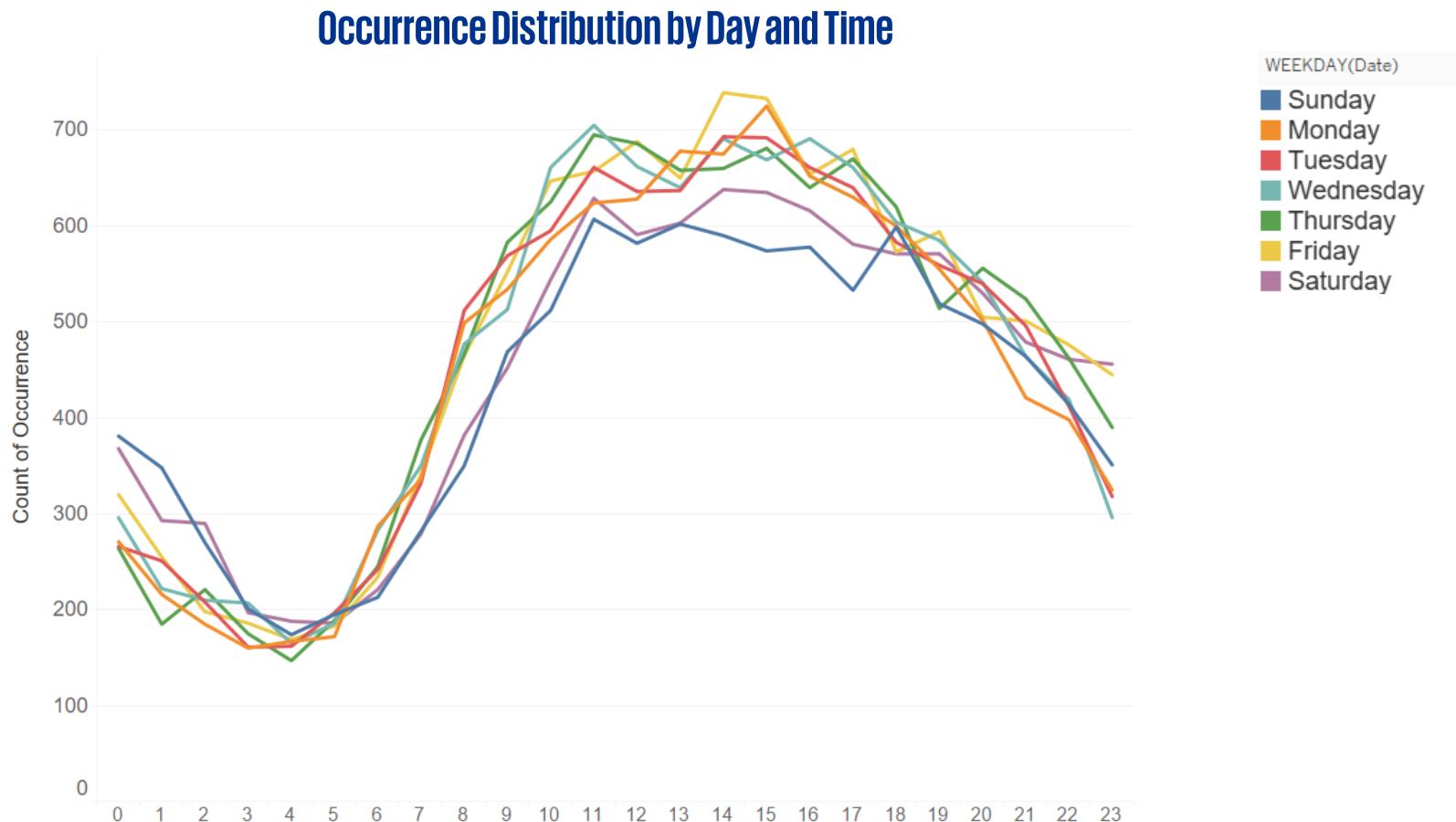
The graphic below outlines the occurrence distribution by date and time for priority 8 calls for service.



Source: KPMG analysis based on data provided by GPS.

# Occurrence Distribution by Date and Time – Priority 9

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



Source: KPMG analysis based on data provided by GPS.



[home.kpmg/ca](http://home.kpmg/ca)

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

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

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

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

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# Guelph Police Services

## Benchmarking Data Review

**Final Report**

**August 19, 2024**



# Disclaimer

This deliverable has been prepared by KPMG LLP ("KPMG") for Guelph Police Service (the "GPS" or "client") pursuant to the terms of our engagement agreement with Client dated April 9, 2024 (the "Engagement Agreement"). KPMG neither warrants nor represents that the information contained in this deliverable is accurate, complete, sufficient or appropriate for use by any person or entity other than the Client or for any purpose other than set out in the Engagement Agreement. This deliverable may not be relied upon by any person or entity other than the Client or for any purpose other than set out in the Engagement Agreement. This deliverable may not be relied upon by any person or entity other than Client, and KPMG hereby expressly disclaims any and all responsibility or liability to any person or entity other than Client in connection with their use of this deliverable.

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# Project Overview

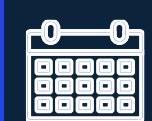
# Project Overview

## What was KPMG engaged to do?



KPMG was engaged to conduct a benchmarking review for the Guelph Police Service (GPS). The review analyzed the City of Guelph's policing investment relative to other city business areas and comparable communities through the identification of key trends and patterns.

Overall project objectives and timing is highlighted in the text to the right.



## Project Objectives – *How will we define success?*

We understand that the GPS was seeking consulting services to assist in a benchmarking review. In our experience, clients benefit tremendously by learning about the experiences of other jurisdictions. As such, the review built on the GPS's current jurisdictional knowledge by conducting a high-level benchmarking review of the City of Guelph's policing investment relative to other city business areas and comparable communities. For the benchmarking review, we analyzed the financial statements, Ontario Financial Information Returns (FIRs), for comparable municipalities. Overall, the benchmarking analysis :

- Identified where investment in policing and city services vary substantially from other municipalities.
- Highlighted specific areas of interest where the benchmarking data suggests comparators are providing varying levels of investment or have different revenue and cost levels.
- Identified key trends and patterns in investment areas and provided narratives outlining the root cause and details regarding the trends and patterns.
- Identified additional financial metrics that can be used to analyze the GPS cost versus comparable municipalities.

KPMG confirmed specific expense categories and service areas for the benchmarking review by working with the GPS Project Team as part of the Project Initiation phase. Expense categories and service areas not outlined in the confirmed Project Charter will be considered out-of-scope.

## Project Timing – *What is the timeline of the project?*

The project commenced on April 12, 2024 and was completed when the Final Report was presented in August 2024.

# Scope & Deliverables

Our approach to the project was divided into three (3) phases. Each phase is focused on the accomplishment of specific tangible objectives and activities:



This phase lays a strong foundation for the project through the facilitation of introductory and kick-off meetings with key project stakeholders. It consisted of a project meeting with the Project Sponsor and Project Manager, as well as kick-off meetings with the GPS Project Team

**Key steps included:**

- Project Sponsor / Project Manager Meeting
- Kick-off Meeting with Project Team

**Deliverables:**

- Confirmed Project Charter and established reporting structure
- Confirmed project schedule
- Project Kick-off meeting



During this phase, KPMG developed a data model using the Ontario Financial Information Returns (FIRs) and developed a set of metrics for analysis. The analysis leveraged data and analytics tools and included interactive dashboards (where applicable).

**Key steps included:**

- Data identification and cleansing (e.g., identify relevant expense categories and service areas). The model will contain five years (2017 – 2022) FIRs.
- Data analysis using analytics tools (e.g., Tableau)
- Development of interactive dashboard to support the analysis

**Deliverables:**

- Summary of benchmarking analysis
- Interactive dashboard (where applicable)



Finally, KPMG developed a benchmarking report that highlights specific areas of interest where the data suggests comparators are providing varying levels of investment or have different revenue and cost levels. Further, the benchmarking report included an analysis of key trends or patterns in the benchmarking data that can be leveraged as part of GPS's operational decision-making.

**Key steps included:**

- Develop draft benchmarking report
- Working Session #1: review benchmarking report with GPS Project Team
- Incorporate comments and finalize benchmarking report

**Deliverables:**

- Final benchmarking report
- Presentation to the board

# Benchmarking Analysis

# What is the Financial Information Return (FIR)?

To conduct the benchmarking analysis, KPMG leveraged the Financial Information Return (FIR). The FIR provides standardized reporting of a municipality's financial activities and is submitted to the Province of Ontario on an annual basis. The FIR is a powerful data source for comparative benchmarking due to the following:

## Complete dataset

Section 294 (1) of the Municipal Act mandates annual submission of FIR on an annual basis. From a benchmarking perspective, this ensures that the database of municipalities is complete.



## Standardized template

The FIR is submitted using a standardized Excel workbook which is updated on an annual basis to reflect legislative changes. This provides a level of consistency to the data utilized within the benchmarking analysis.



## Historical data

FIR data is available from 1977 onwards (full data sets from 1988). These datasets include financial information on assets, liabilities, revenue, expenses, and municipal statistics based on audited financial statements.



## Validation process

While KPMG has not reviewed a draft of the data summary with the benchmarked comparators, the data is validated by the Province of Ontario using approximately 1400 verification checks. This provides reasonable assurance that the data is free of 'critical' errors that can impact the benchmarking analysis.

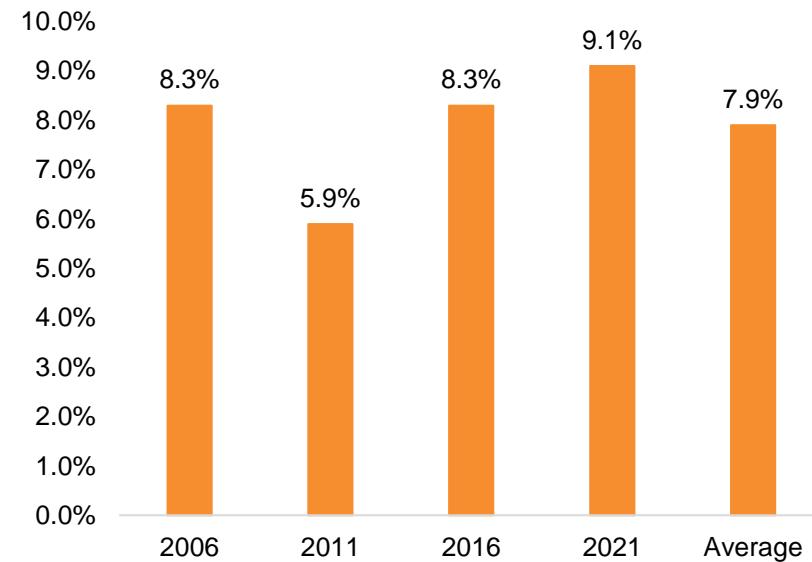
\*Information obtained from: [About The Financial Information Return - Financial Information Return \(gov.on.ca\)](https://www.ontario.ca/page/about-financial-information-return-financial-information-return-gov-on-ca)

# **City of Guelph Historical Performance**

# Population Trends and Demographics

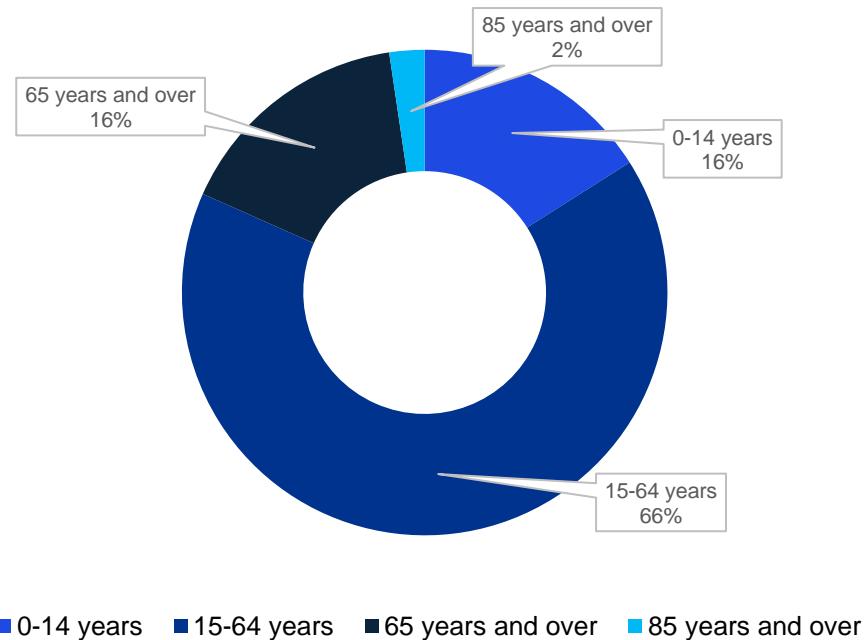
## Population Trend

Based on analysis of information obtained through Statistics Canada's Census, the City's population was 143,740 in 2021. Over the twenty years or five Census reporting periods (2001 to 2021), the City's population has increased by 25% with an additional 28,797 residents. Overall, the City's population has increased by an average of 7.9%



## Population Demographics

The population demographic of the City of Guelph appear to be consistent with the demographic trends for municipalities in Ontario. Specifically, this consistency can be seen in that approximately 60% of its residents are between the age of 15 to 64 years.



Source: Statistics Canada – Census Profiles for the City of Guelph

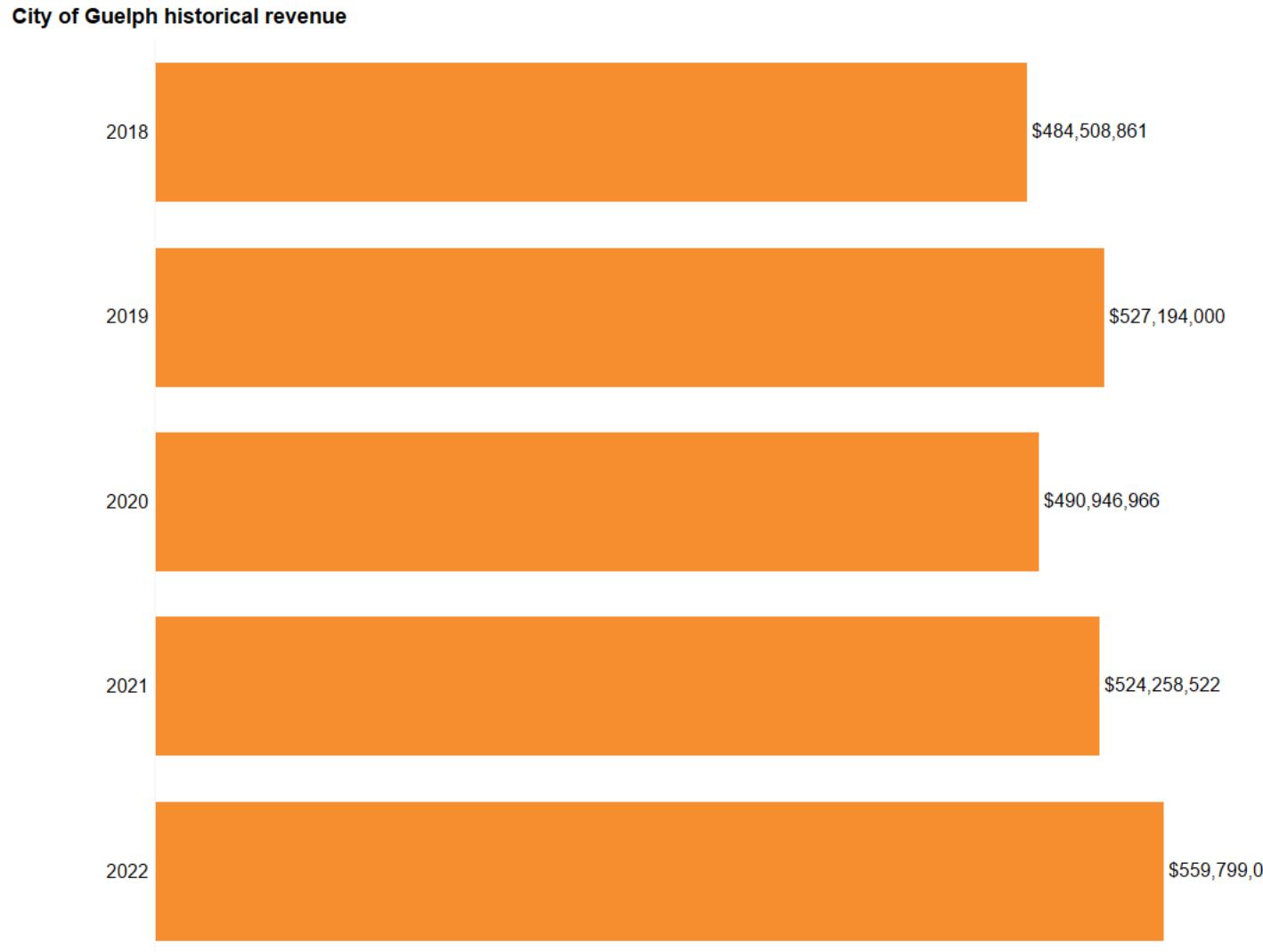
# Benchmarking analysis

## Total revenue

In 2022, the City of Guelph had a total revenue of \$559,799,076.

Over the period of 2018 – 2022, the City's total revenue increased by an average of 3.1% per year. With the exception of 2020, there has been an increase in total revenue every year. Due to the economic impacts of the COVID-19 pandemic, total revenue was lower in 2020. In the years following the decline in revenue in 2020, the City has seen total revenue increase by an average of 7%.

Source:  
FIR Schedule 10 line 9910



# Benchmarking analysis

## Funding Sources

This analysis highlights the average year over year growth or decline in the City's key revenue sources from 2018-2022. The City's local funding sources (defined as taxes and user fees) increased by 4.7% and 2.7%, respectfully.

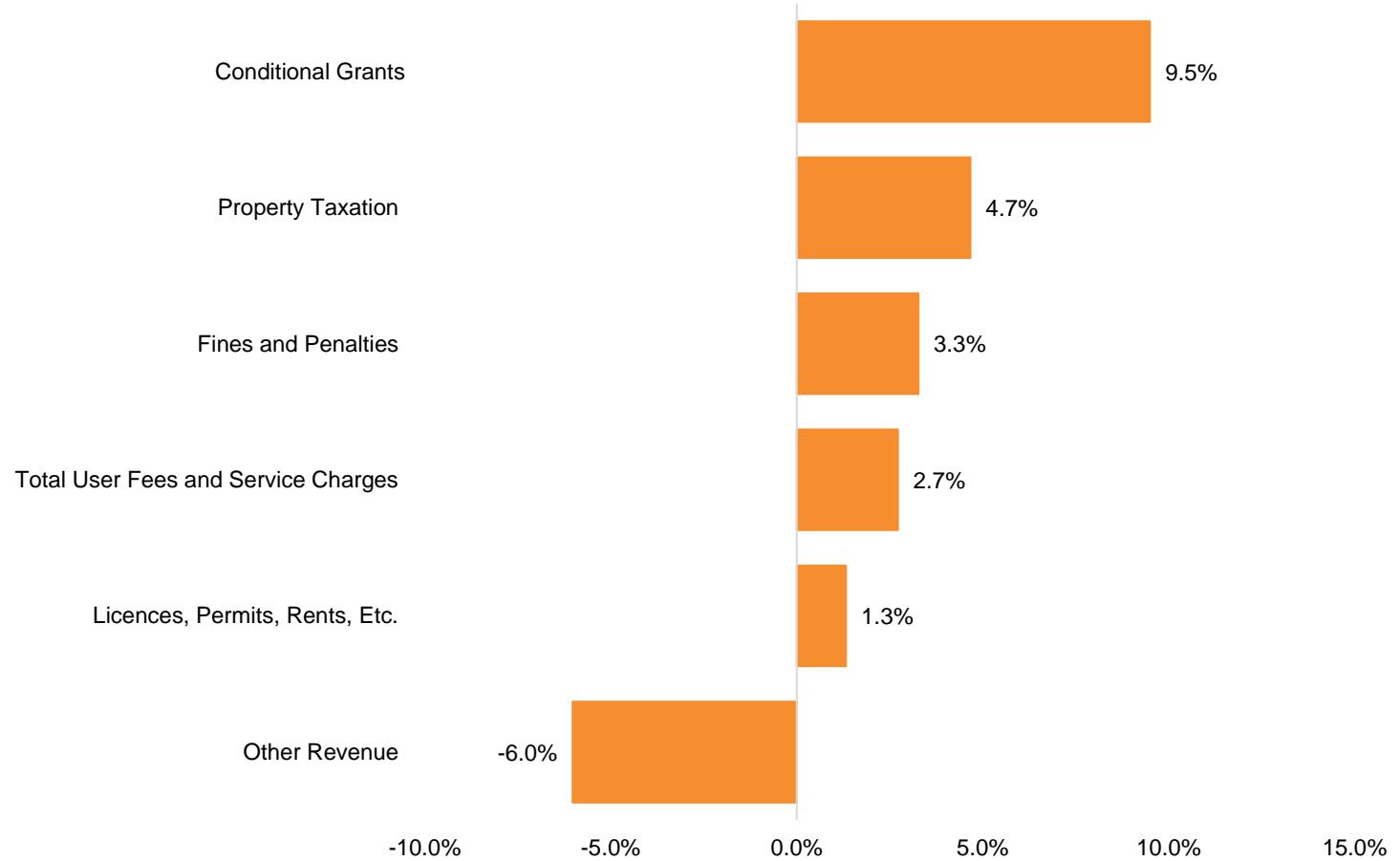
Over the period, the City's revenue from conditional grants has increased by an average of 9.5%. This was the largest average increase of any revenue source over the period.

Other revenue sources (e.g., investment income, gain/loss on the sale of capital assets, etc.) saw the largest average annual decline of 6% over the in-scope period.

### Source:

FIR Schedule 10 line 9940, 0699, 0899, 1699, 1299, 1499, 1899

Average Change in Revenue by Category (2018 to 2022)



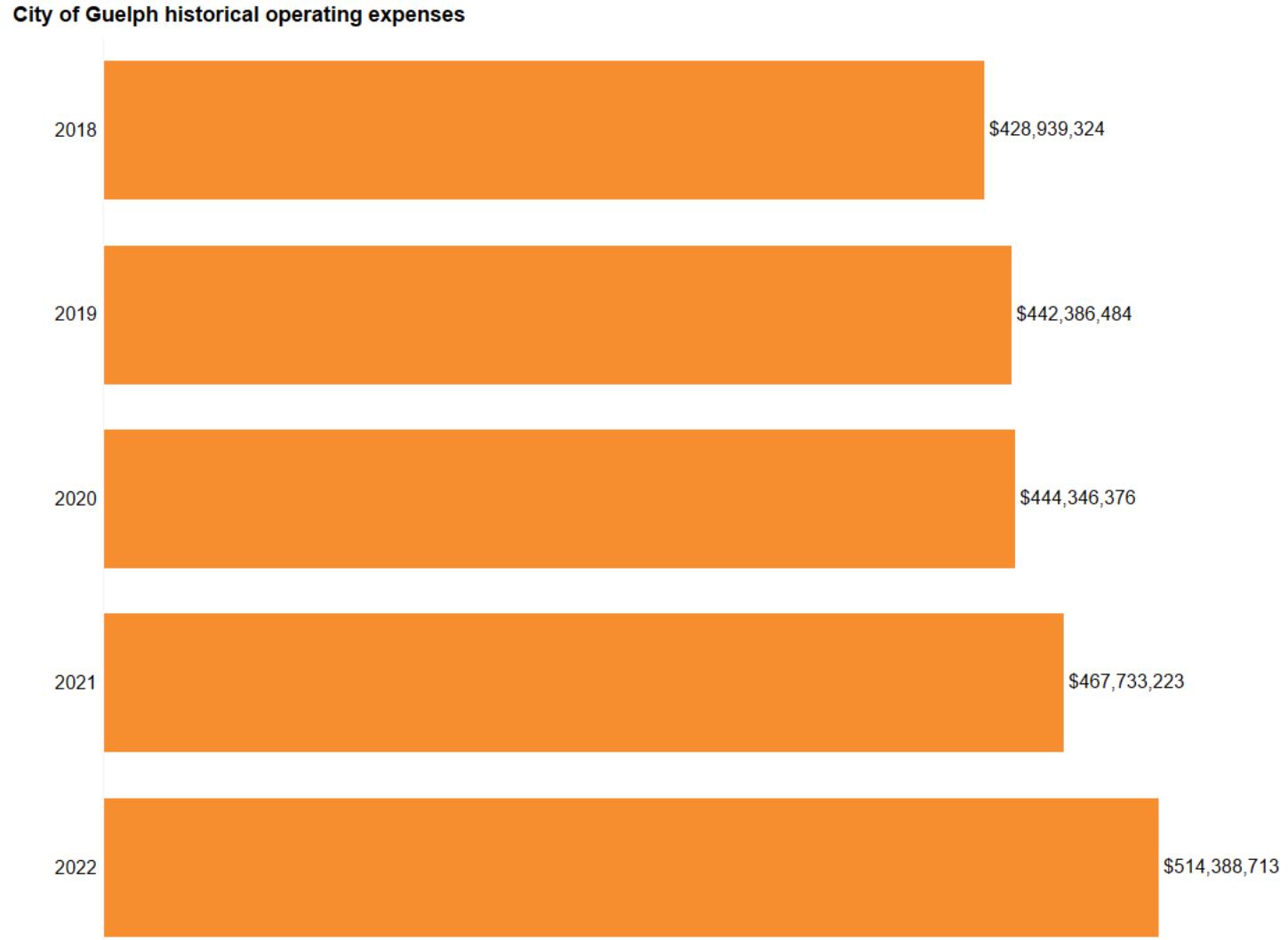
# Benchmarking analysis

## Total operating expenses

In 2022, the City of Guelph had total operating expenses (before adjustments) of \$514,388,713.

Over the period of 2018 – 2022, the total operating expenses increased by an average of 4.0% each year. The largest year over year increase was seen in 2022 where total operating expenses increase by 10%.

Source:  
FIR Schedule 40 line 9910 (column 7)



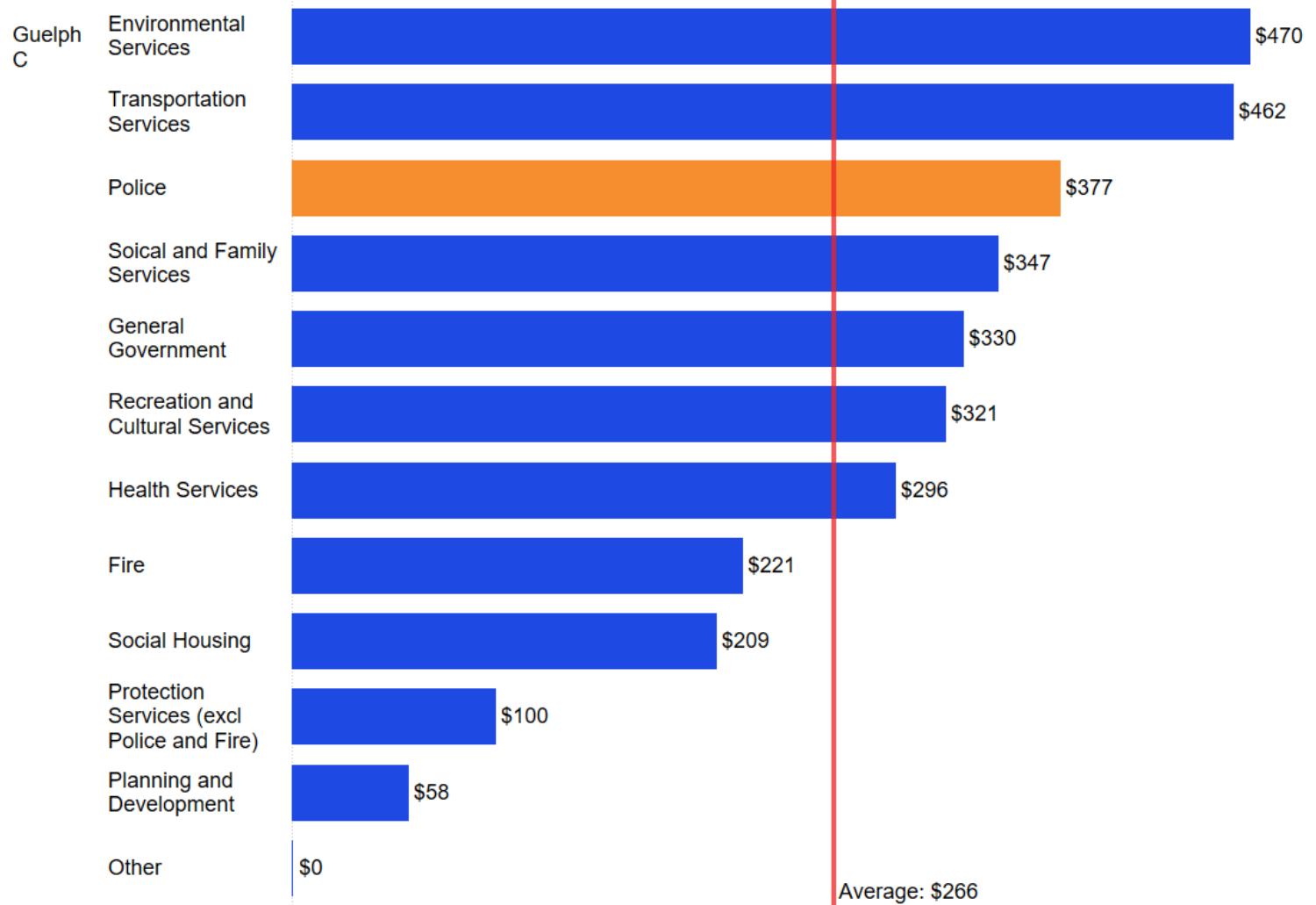
# Benchmarking analysis

## Operating expenses per capita

In 2022, the City of Guelph's police operating expenses (net of amortization) per capita was the third highest amongst all the City's business units. This is consistent with trends across the province. Typically, police services represent a significant portion of a municipality's operating budget.

Source:  
FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16

Guelph OpEx per Capita by Business Unit (2022)



# Benchmarking analysis

## Operating expenses per current value assessment

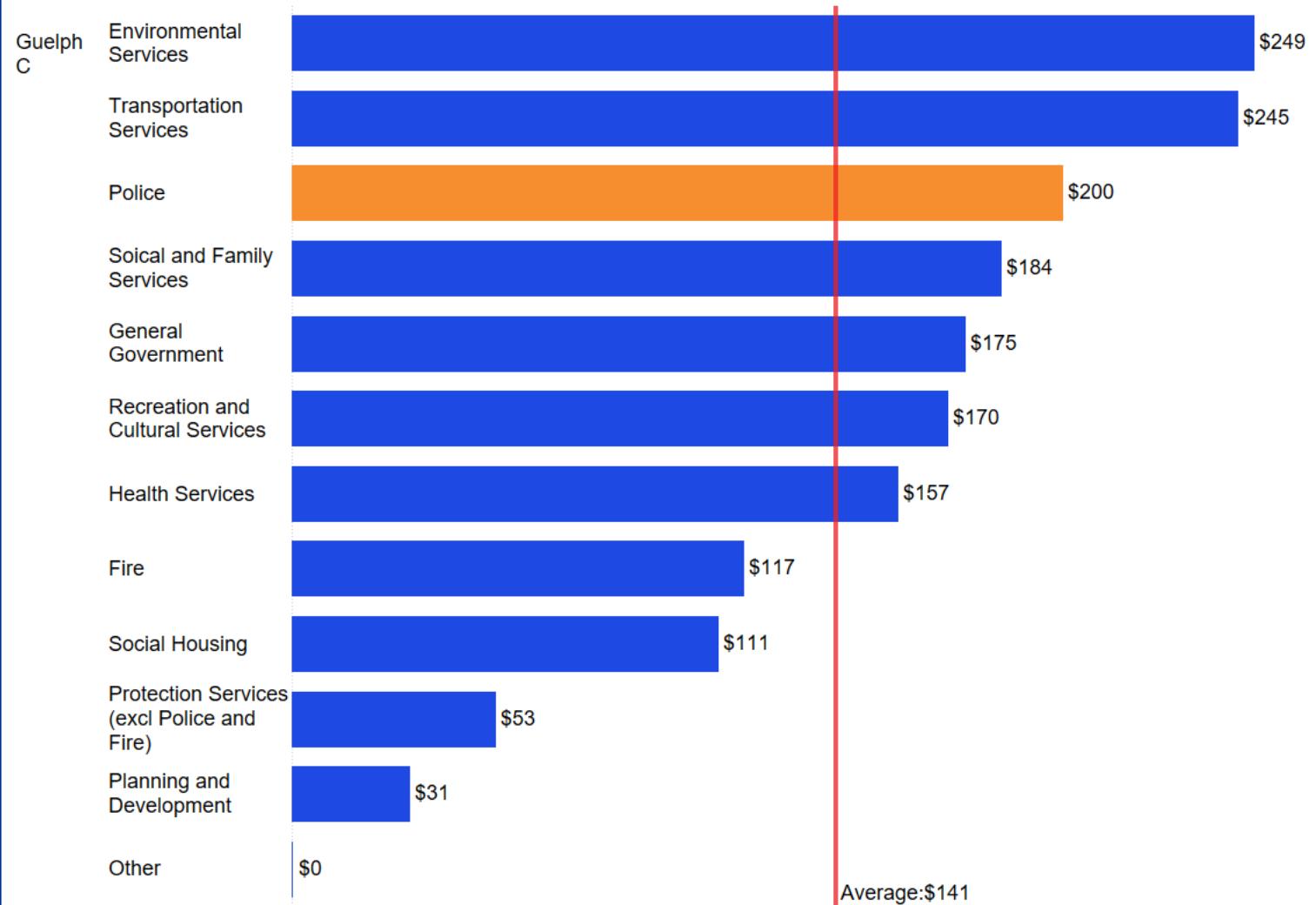
Based on an assessment of operating expenses (net of amortization) per \$100,000 current value assessment, police services has the third highest expense amongst all the City's business units.

Further, police expenses per \$100,000 current value assessment of \$200 was \$59 greater than the City's average (\$141).

Source:

FIR Schedule 40 column 7 less column 16; FIR Schedule 26 Column 17 lines 9199 and 9299

Guelph OpEx per 100k CVA by Business Unit (2022)



# Comparator Analysis

# Comparator municipalities

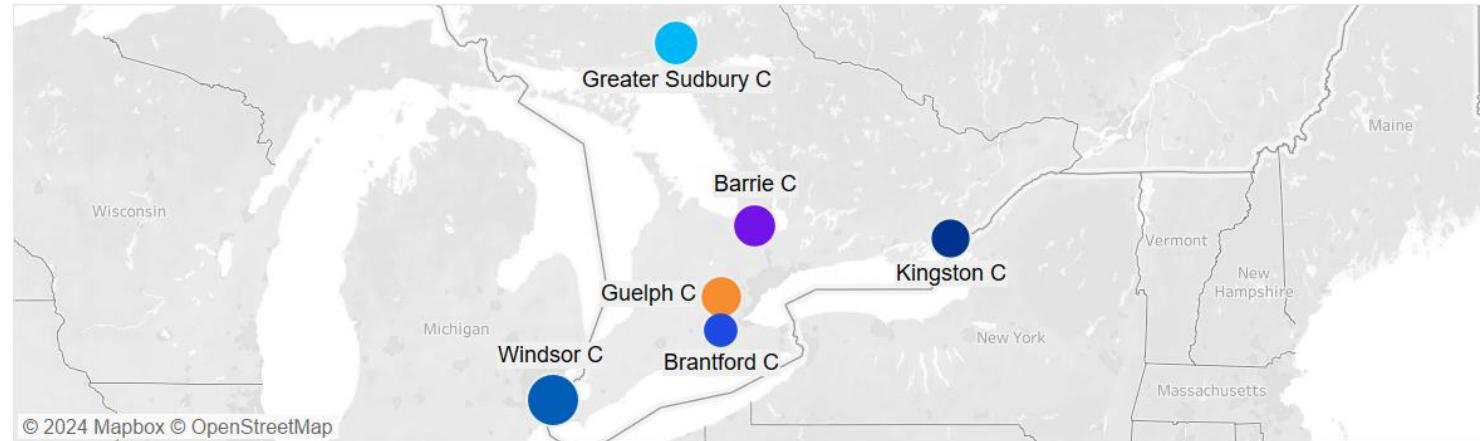
For the purposes of the project, five comparator communities were selected as municipal service delivery comparators based on characteristics such as population, urban characteristics, geography, and size of the policing service.

## Purpose of the benchmarking analysis

The primary purpose of the benchmarking analysis is to compare the City of Guelph's policing investment relative to other city business areas and comparable communities.

It should be noted that comparing financial performance has both benefits and risks:

- Provides insights into what a comparator municipality can achieve with the same resources
- Assumes that all variables are the same (e.g., assessment base)
- Assumes that taxation and service levels in other communities are 'optimal' or "right".



Municipality	*Population	*Households
City of Guelph	143,740	56,480
City of Barrie	155,137	55,315
Greater Sudbury	430,770	174,655
City of Brantford	104,413	41,675
City of Windsor	229,660	94,275
City of Kingston	132,485	57,840

\* Population and Area data received from Statistics Canada 2021 Consensus; Household data received from Ontario FIR

# Benchmarking analysis

## Comparator Police Expenses

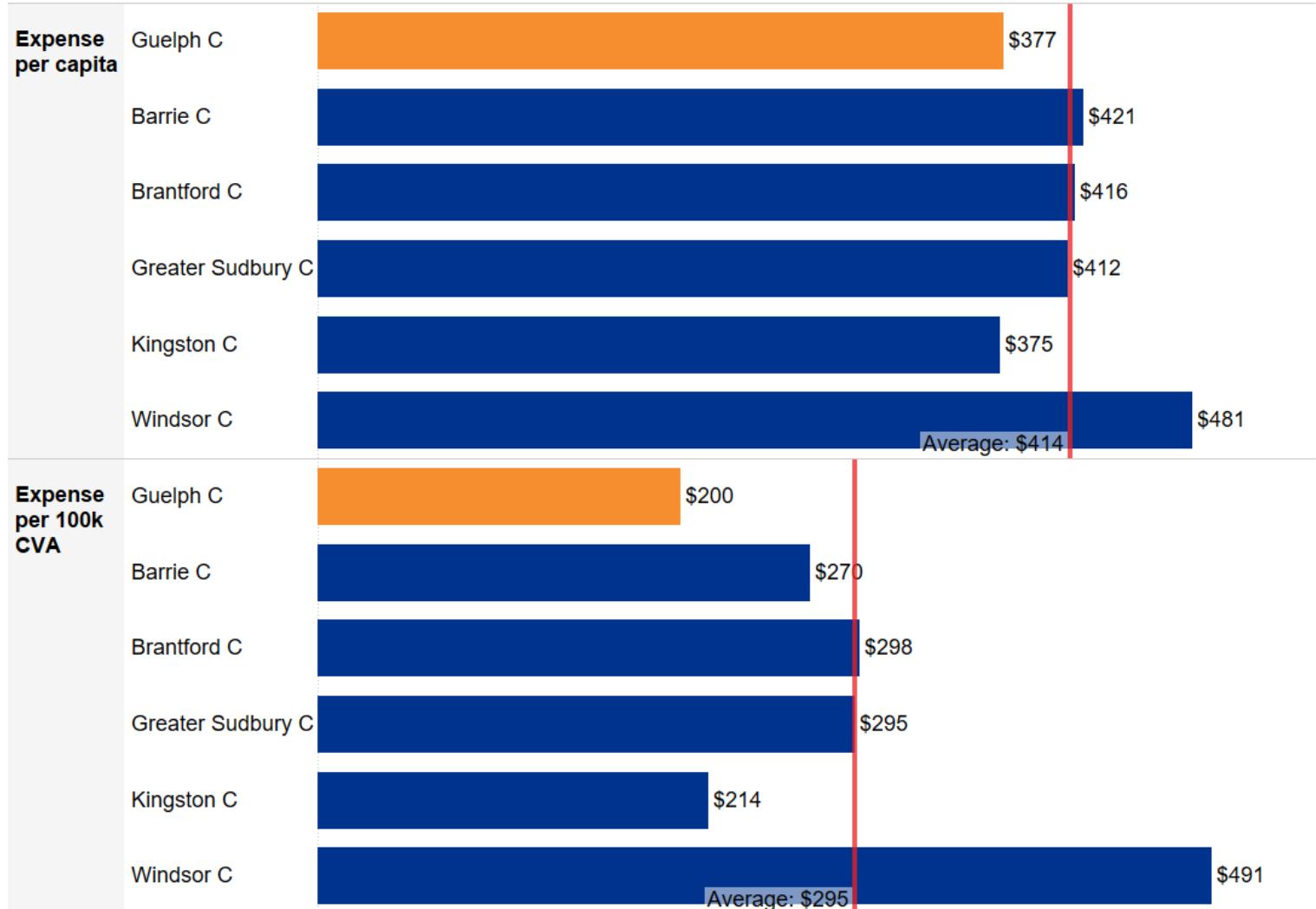
When comparing police expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks fifth and sixth amongst the comparator group.

Guelph's police expense per capita (\$377) is below the comparator group average of \$414 (i.e., 91% of the comparator average), while expense per \$100,000 current value assessment (\$200) is below the comparator group average of \$295 (i.e., 68% of the comparator average).

### Source:

FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0420  
 FIR Schedule 40 column 7 less column 16 line 0420;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Comparator Police Expenses [2022]



# Benchmarking analysis

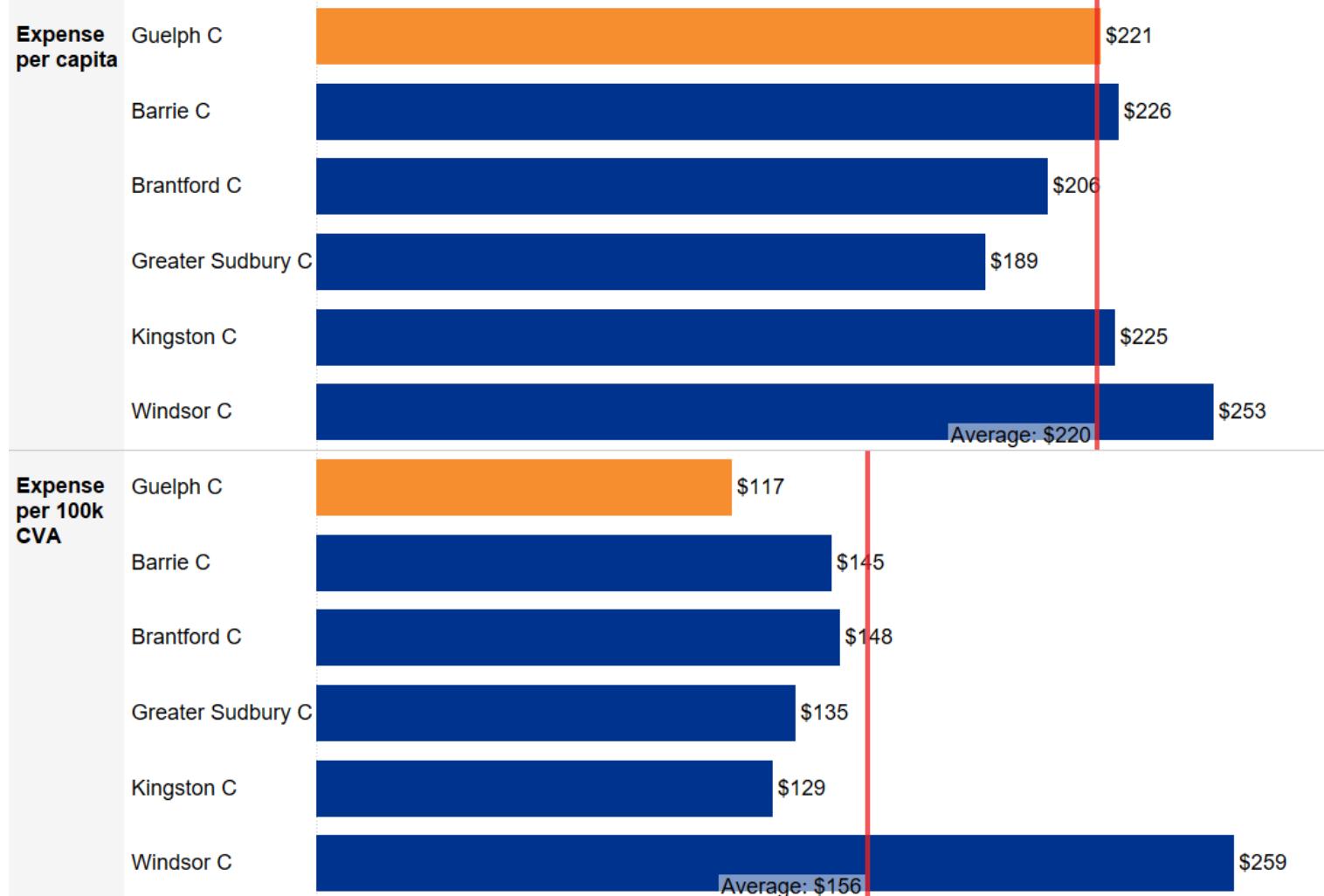
## Comparator Fire Expenses

When comparing fire expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks fourth and sixth amongst the comparator group.

Guelph's fire expense per capita (\$221) is slightly above the comparator group average of \$220 (i.e., 100% of the comparator average), while expense per \$100,000 current value assessment (\$117) is below the comparator group average of \$156 (i.e., 75% of the comparator average).

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0410  
 FIR Schedule 40 column 7 less column 16 line 0410;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Comparator Fire Expenses [2022]



# Benchmarking analysis

## Comparator Protection Services Expenses (excl. Police and Fire)

When comparing protection services (excl. police and fire) expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks fourth and fifth amongst the comparator group.

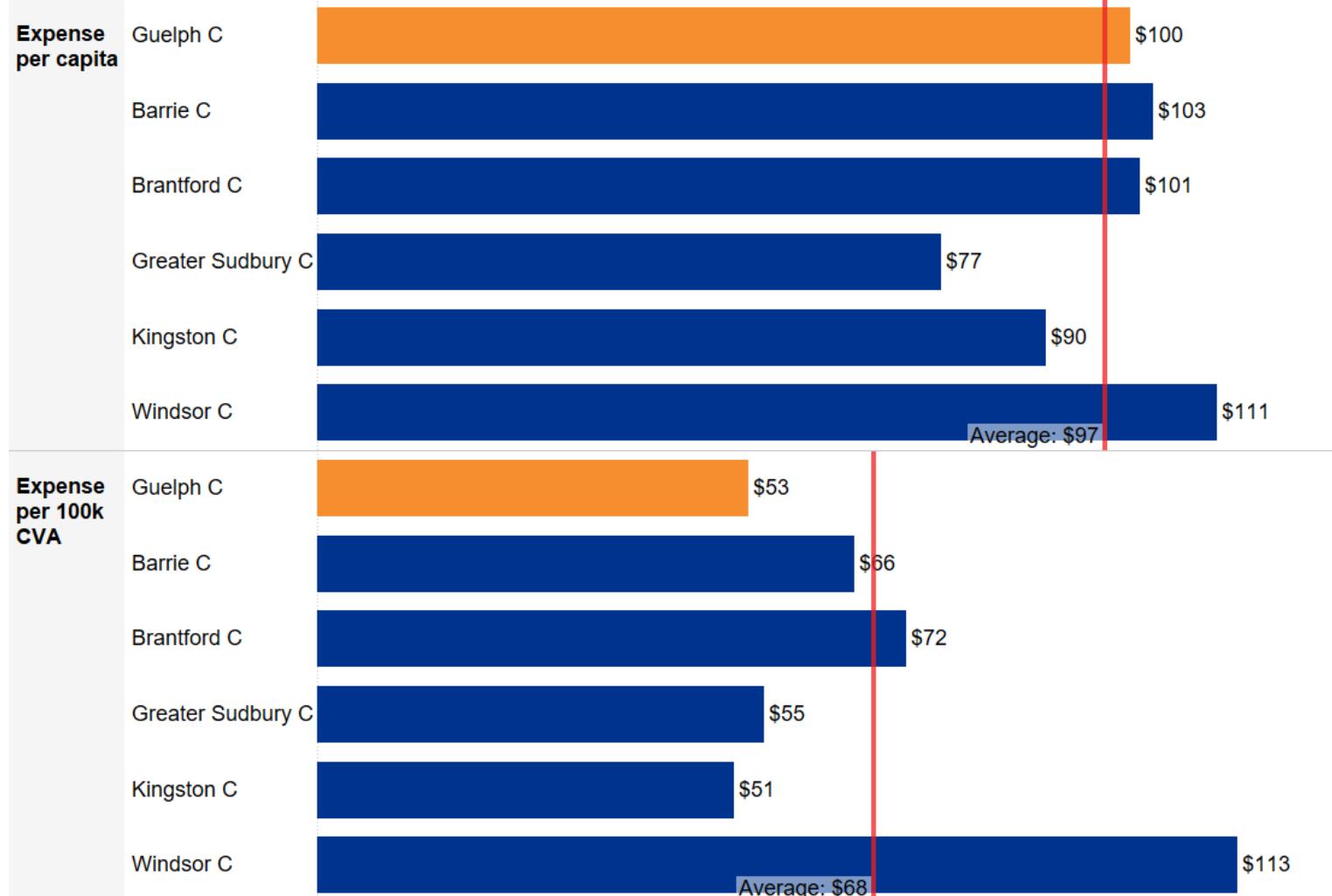
Guelph's protection services (excl. police and fire) expense per capita (\$100) is slightly above the comparator group average of \$97 (i.e., 103% of the comparator average), while expense per \$100,000 current value assessment (\$53) is below the comparator group average of \$68 (i.e., 78% of the comparator average).

### Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0499*

*FIR Schedule 40 column 7 less column 16 line 0499; FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Protection Services (excl. Police and Fire) Expenses [2022]



# Benchmarking analysis

## Comparator Environmental Services

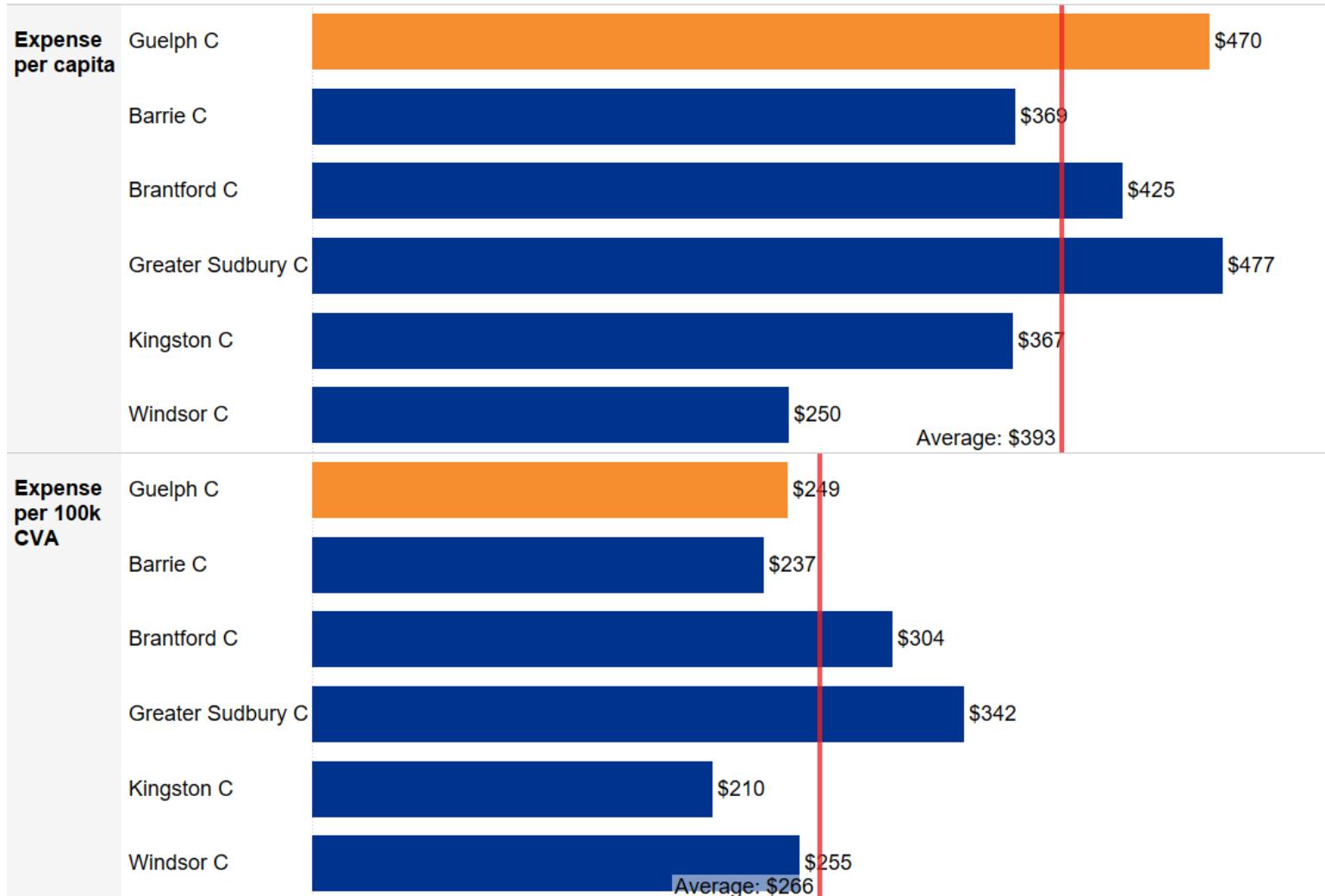
When comparing environmental services expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks second and fourth amongst the comparator group.

Guelph's environmental services expense per capita (\$470) is above the comparator group average of \$393 (i.e., 120% of the comparator average), while expense per \$100,000 current value assessment (\$249) is below the comparator group average of \$266 (i.e., 94% of the comparator average).

Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0899*  
*FIR Schedule 40 column 7 less column 16 line 0899;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

Comparator Environmental Services Expenses [2022]



# Benchmarking analysis

## Comparator General Government

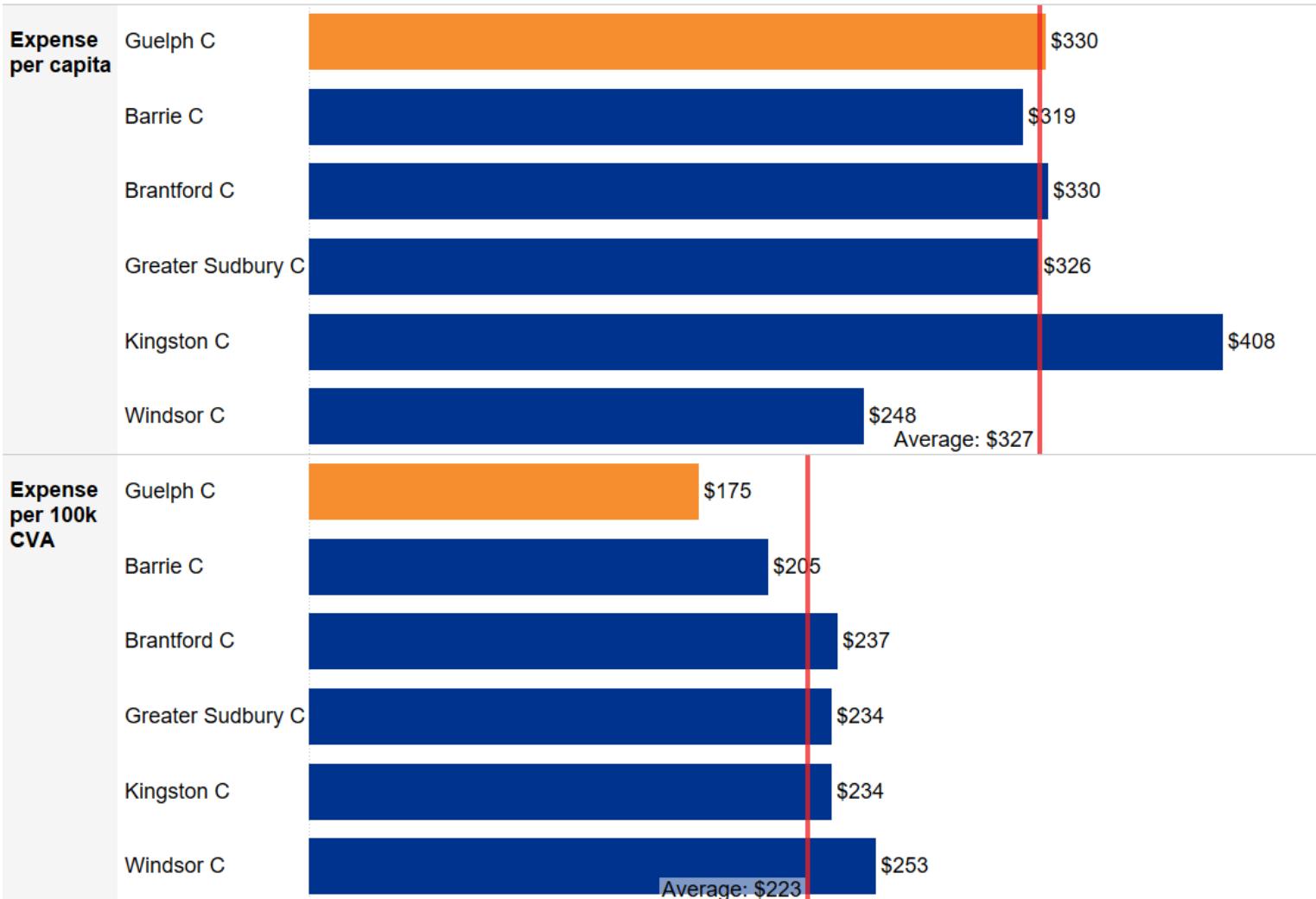
When comparing general government expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks second (tied with Brantford) and sixth amongst the comparator group.

Guelph's general government expense per capita (\$330) is slightly above the comparator group average of \$327 (i.e., 101% of the comparator average), while expense per \$100,000 current value assessment (\$175) is below the comparator group average of \$223 (i.e., 78% of the comparator average).

Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0299*  
*FIR Schedule 40 column 7 less column 16 line 0299;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

Comparator General Government Expenses [2022]



# Benchmarking analysis

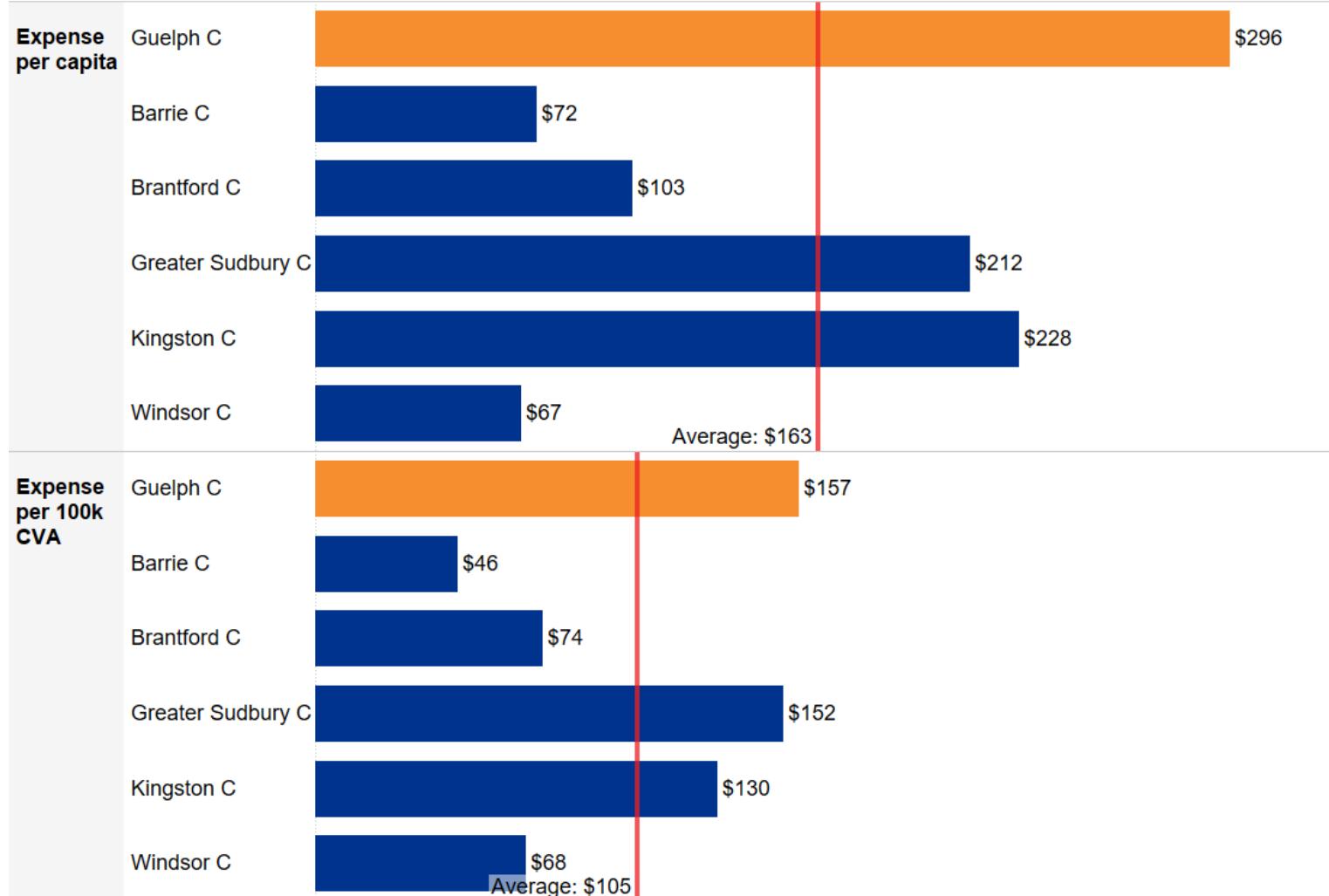
## Comparator Health Services

When comparing health services expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks first amongst the comparator group.

Guelph's health services expense per capita (\$296) is above the comparator group average of \$163 (i.e., 182% of the comparator average), and expense per \$100,000 current value assessment (\$157) is also above the comparator group average of \$105 (i.e., 150% of the comparator average).

Source:  
*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1099*  
*FIR Schedule 40 column 7 less column 16 line 1099;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Health Services Expenses [2022]



# Benchmarking analysis

## Comparator Planning & Development

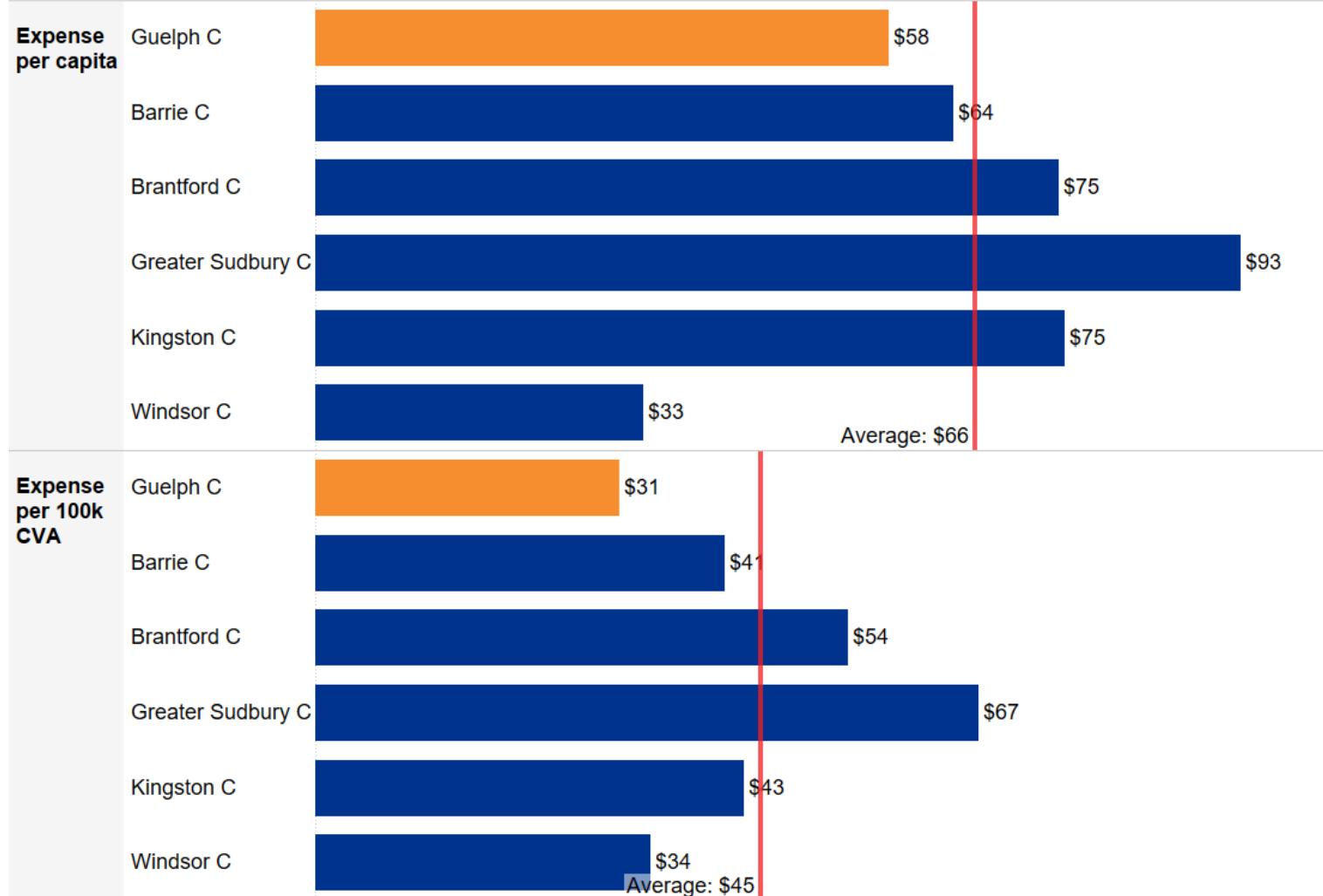
When comparing planning and development expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks fifth and sixth amongst the comparator group.

Guelph's planning and development expense per capita (\$58) is below the comparator group average of \$66 (i.e., 88% of the comparator average), and expense per \$100,000 current value assessment (\$31) is also below the comparator group average of \$45 (i.e., 69% of the comparator average).

Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1899*  
*FIR Schedule 40 column 7 less column 16 line 1899;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Planning and Development Expenses [2022]



# Benchmarking analysis

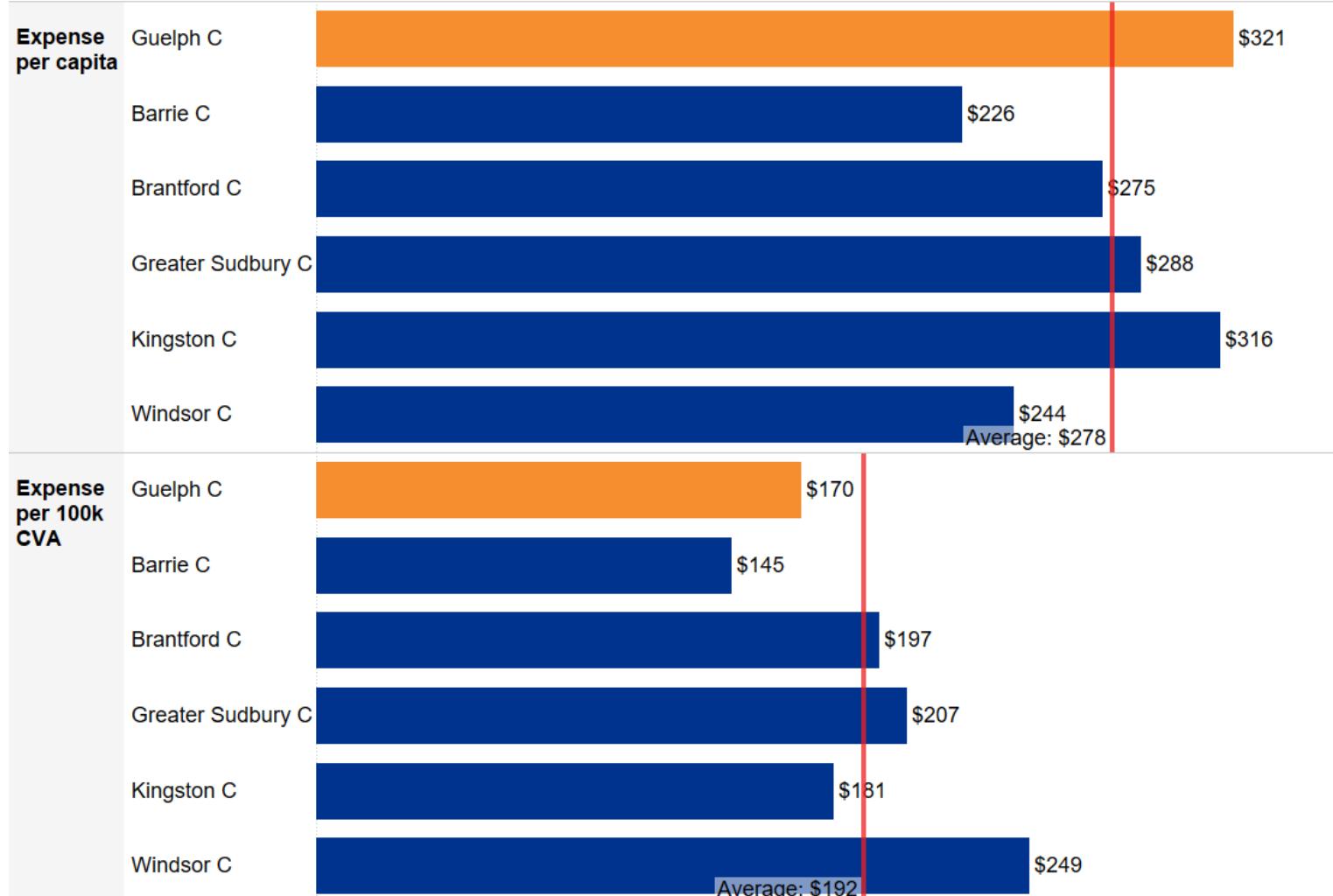
## Comparator Recreation & Culture

When comparing recreation and culture expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks first and fifth amongst the comparator group.

Guelph's recreation & culture expense per capita (\$321) is above the comparator group average of \$278 (i.e., 115% of the comparator average), while expense per \$100,000 current value assessment (\$170) is below the comparator group average of \$192 (i.e., 89% of the comparator average).

Source:  
*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1699*  
*FIR Schedule 40 column 7 less column 16 line 1699;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Recreation and Cultural Services Expenses [2022]



# Benchmarking analysis

## Comparator Social Housing

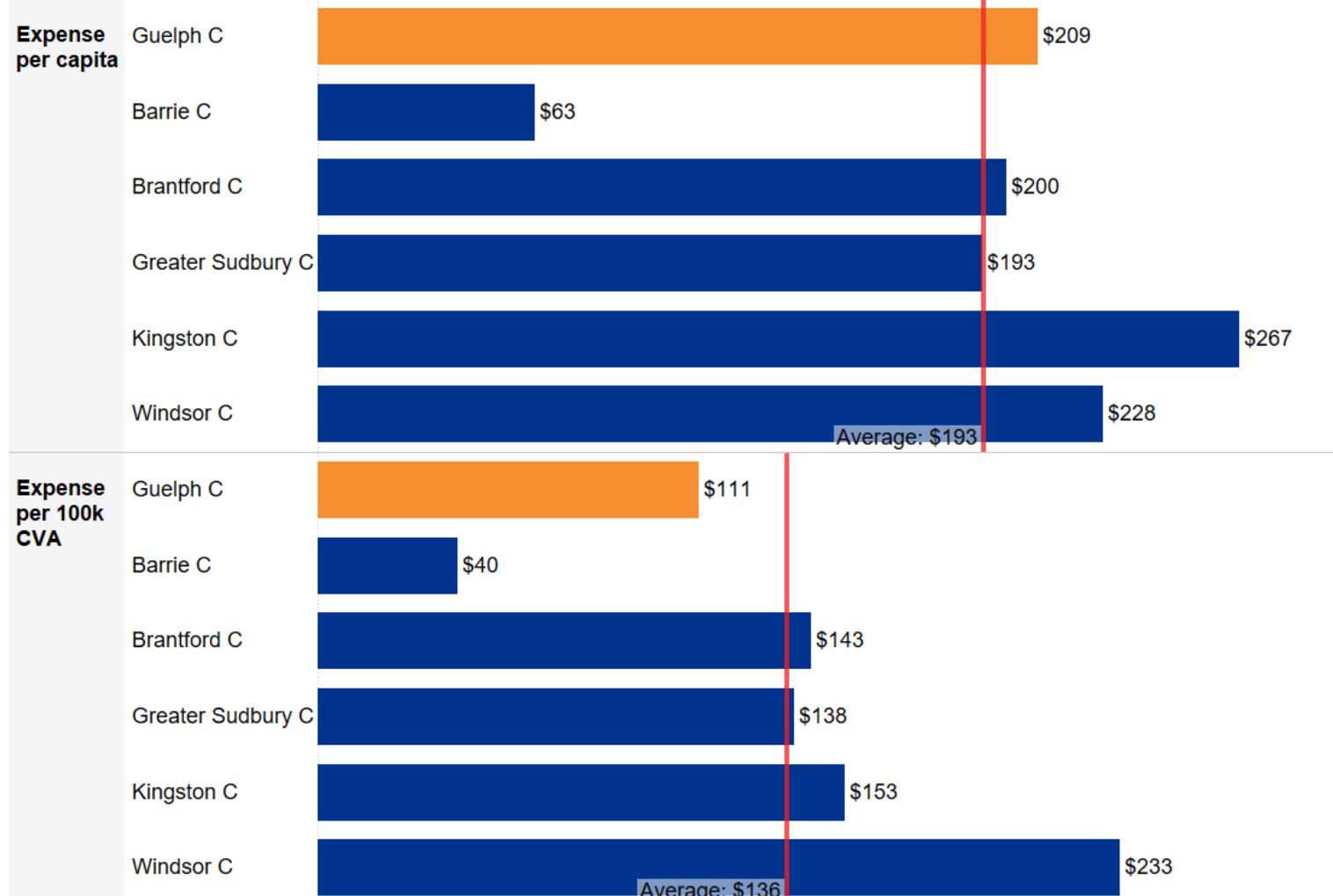
When comparing social housing expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks third and fifth amongst the comparator group.

Guelph's social housing expense per capita (\$209) is above the comparator group average of \$193 (i.e., 108% of the comparator average), while expense per \$100,000 current value assessment (\$111) is below the comparator group average of \$136 (i.e., 82% of the comparator average).

### Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1499*  
*FIR Schedule 40 column 7 less column 16 line 1499;*  
*FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Social Housing Expenses [2022]



# Benchmarking analysis

## Comparator Social and Family Services

When comparing social and family services expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks fifth amongst the comparator group.

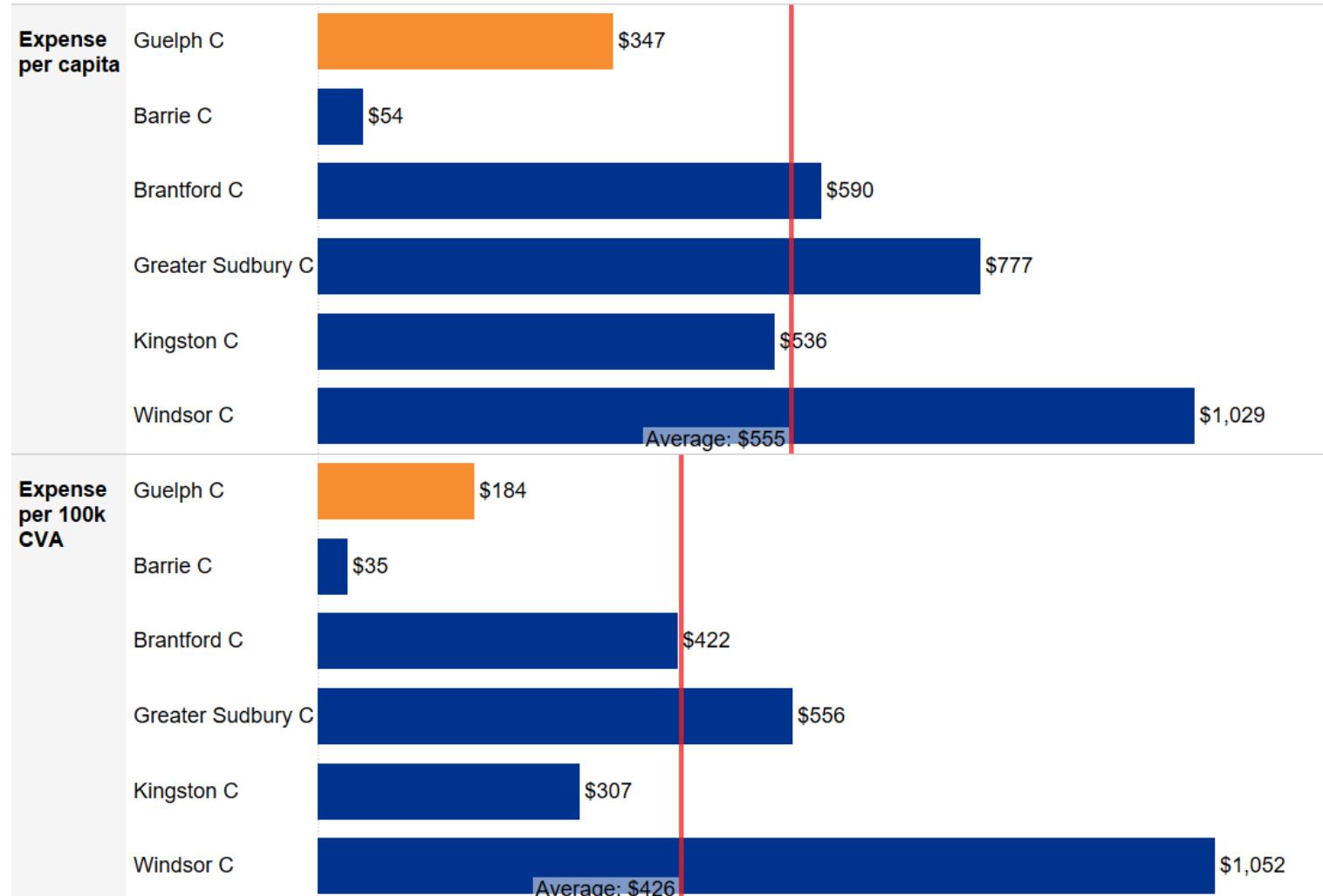
Guelph's social and family services expense per capita (\$347) is below the comparator group average of \$555 (i.e., 63% of the comparator average), and expense per \$100,000 current value assessment (\$184) is also below the comparator group average of \$426 (i.e., 43% of the comparator average).

Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1299*

*FIR Schedule 40 column 7 less column 16 line 1299; FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Social and Family Services Expenses [2022]



# Benchmarking analysis

## Comparator Transportation Services

When comparing transportation expenses on a per capita and per \$100,000 current value assessment basis, the City of Guelph ranks second and fifth amongst the comparator group.

Guelph's transportation expense per capita (\$462) is above the comparator group average of \$424 (i.e., 109% of the comparator average), while expense per \$100,000 current value assessment (\$245) is below the comparator group average of \$293 (i.e., 84% of the comparator average).

Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0699*

*FIR Schedule 40 column 7 less column 16 line 0699; FIR Schedule 26 Column 17 lines 9199 and 9299*

### Comparator Transportation Services Expenses [2022]

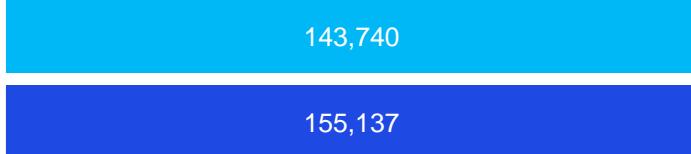
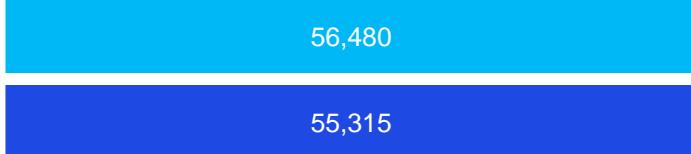


# Historical Comparison to City of Barrie

# Why do we compare to the City of Barrie?

The City of Barrie is considered a close comparator to the City of Guelph in the context of police services for many reasons:

## Municipal Demographics

Municipality	**Population	**Households
 City of Guelph	 143,740	 56,480
 City of Barrie	 155,137	 55,315

01

Both the City of Guelph and City of Barrie are mid-sized and single-tier municipalities.

02

The City of Barrie has had success in achieving a lower crime severity rate. The severity of crime has declined by 20% over the past decade (2008 to 2018).\*

03

The median total income in 2020 among recipients aged 15 years and over are relatively similar in both municipalities.  
City of Guelph: \$44,400 and City of Barrie: \$41,200\*\*

04

The unemployment rate in both the City of Guelph and City of Barrie are similar.

City of Guelph: 10.8% and City of Barrie: 12.5%\*\*

05

Both municipalities are in close proximity to a major roadway, connecting to surrounding municipalities.

06

Both the City of Guelph and City of Barrie have post-secondary institutions (Georgian College in Barrie: 13,000 students; University of Guelph: 30,644 students).

\*Data received from Statistics Canada Safe Cities profile series: Key indicators by census metropolitan area

\*\*Population and Area data received from Statistics Canada 2021 Consensus; Household data received from Ontario FIR

# City of Barrie - Comparator analysis

## Police

The City of Guelph's five year average for police expense per capita is \$354 compared to \$422 for the City of Barrie. From 2021 to 2022, there was a 5.3% increase for the City of Guelph and a 10.4% decrease for the City of Barrie.

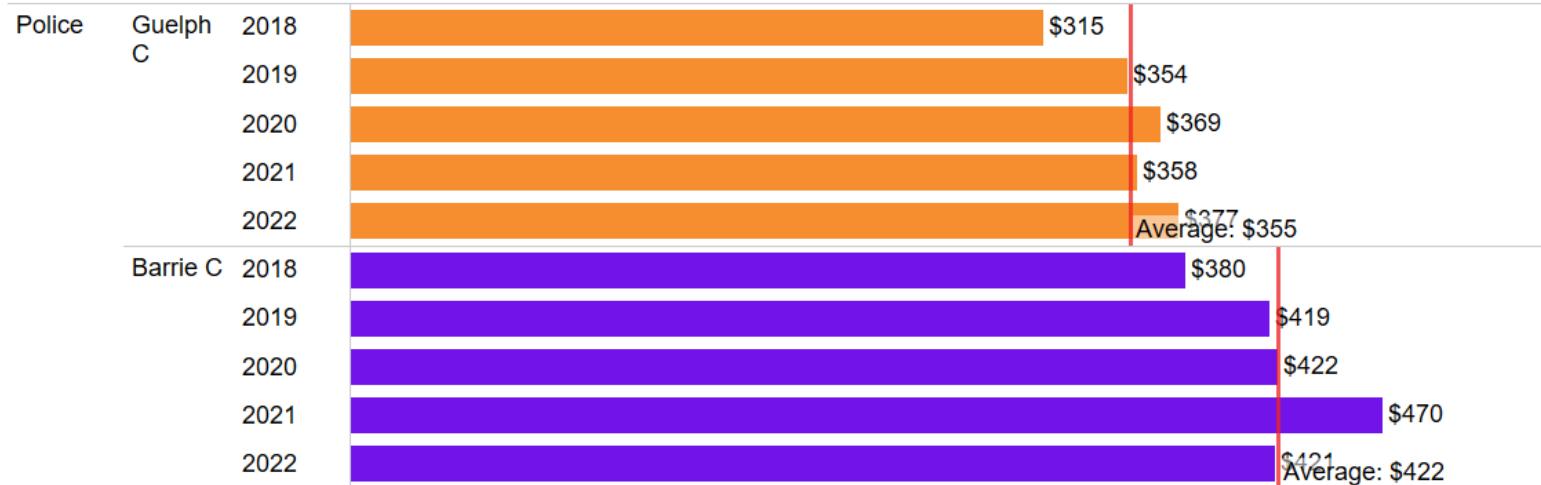
The City of Guelph's five year average for expense per \$100k CVA is \$188 compared to \$278 for the City of Barrie. From 2021 to 2022, there was a 4.1% increase for the City of Guelph and a 10.0% decrease for the City of Barrie.

This highlights that the City of Barrie has prioritized a greater investment in police services relative to the City of Guelph.

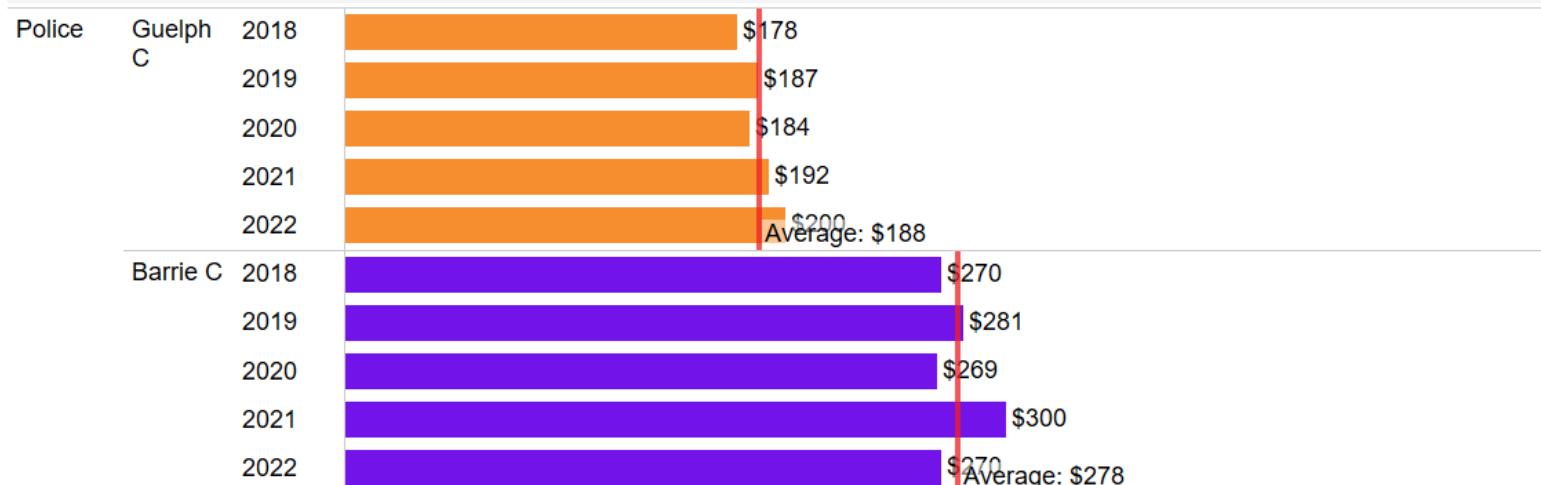
Source:

FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0420  
FIR Schedule 40 column 7 less column 16 line 0420;  
FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Fire

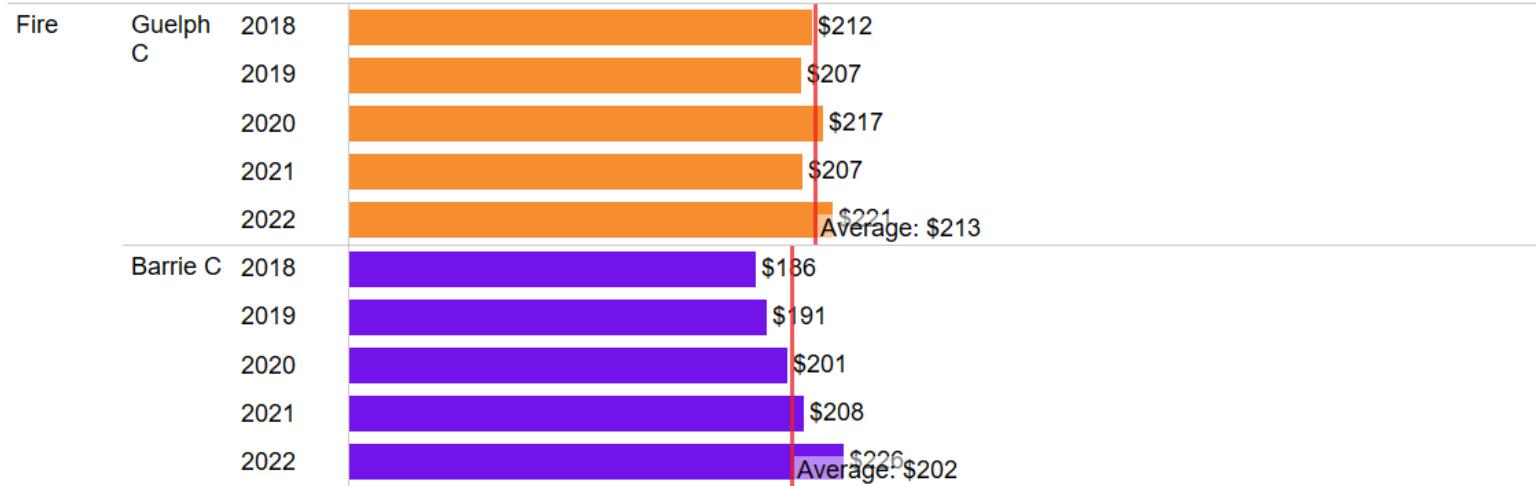
The City of Guelph's five year average expense per capita for fire services is \$212 compared to \$202 for the City of Barrie. From 2021 to 2022, there was a 6.8% increase for the City of Guelph and a 8.7% increase for the City of Barrie.

The City of Guelph's five year average expense per \$100k CVA for fire services is \$113 compared to \$133 for the City of Barrie. From 2021 to 2022, there was a 5.4% increase for the City of Guelph and a 9.0% increase for the City of Barrie.

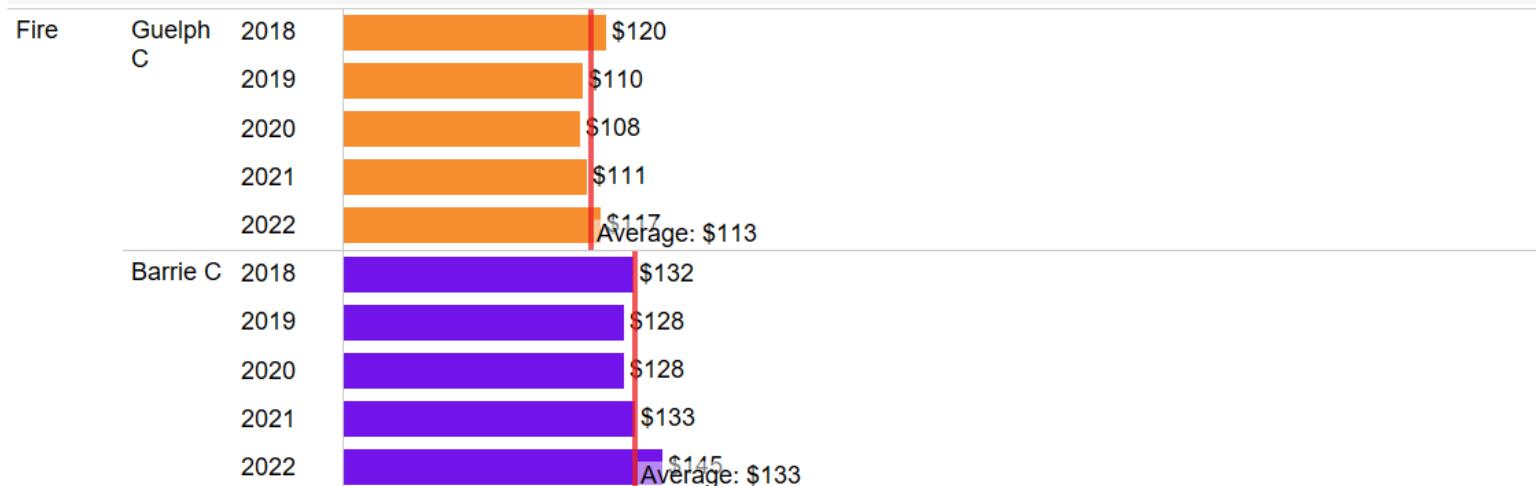
### Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0410  
FIR Schedule 40 column 7 less column 16 line 0410;  
FIR Schedule 26 Column 17 lines 9199 and 9299*

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Protection Services (excl Police and Fire)

The City of Guelph's five year average expense per capita for protection services (excl. police and fire) is \$92 compared to \$103 for the City of Barrie. From 2021 to 2022, there was a 19.0% increase for the City of Guelph and a 8.4% increase for the City of Barrie.

The City of Guelph's five year average expense per \$100k CVA for protection services (excl. police and fire) is \$49 compared to \$68 for the City of Barrie. From 2021 to 2022, there was a 17.0% increase for the City of Guelph and a 8.2% increase for the City of Barrie.

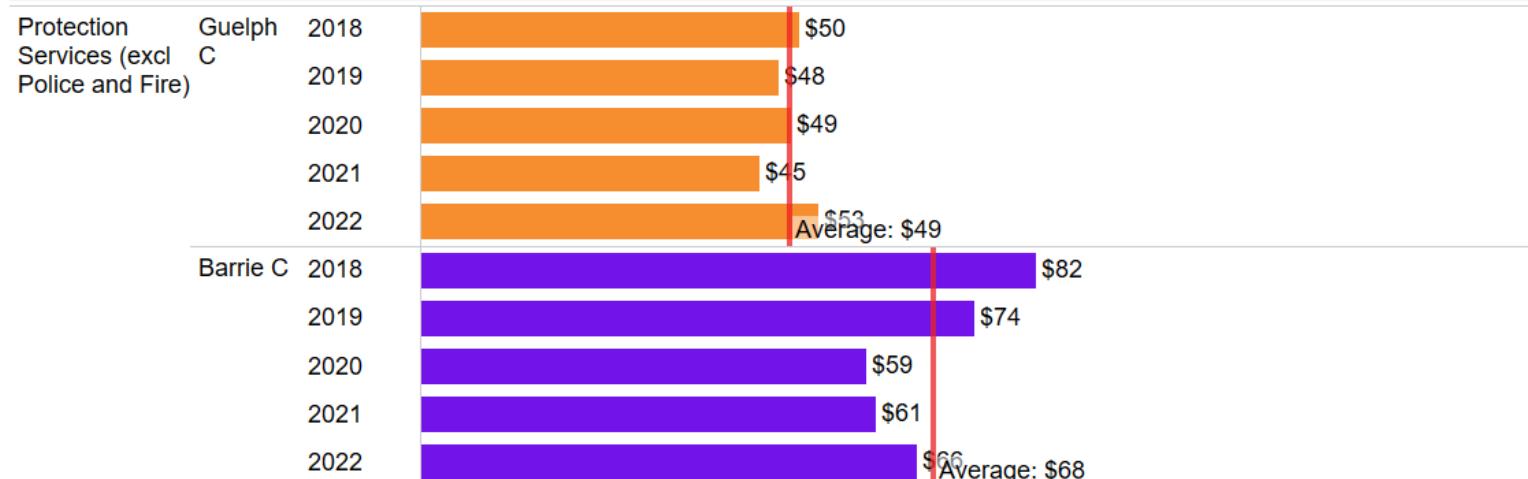
Source:

FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0499  
FIR Schedule 40 column 7 less column 16 line 0499;  
FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Environmental Services

The City of Guelph's five year average expense per capita for environmental services is \$427 compared to \$392 for the City of Barrie. From 2021 to 2022, there was a 9.8% increase for the City of Guelph and a 14.6% decrease for the City of Barrie.

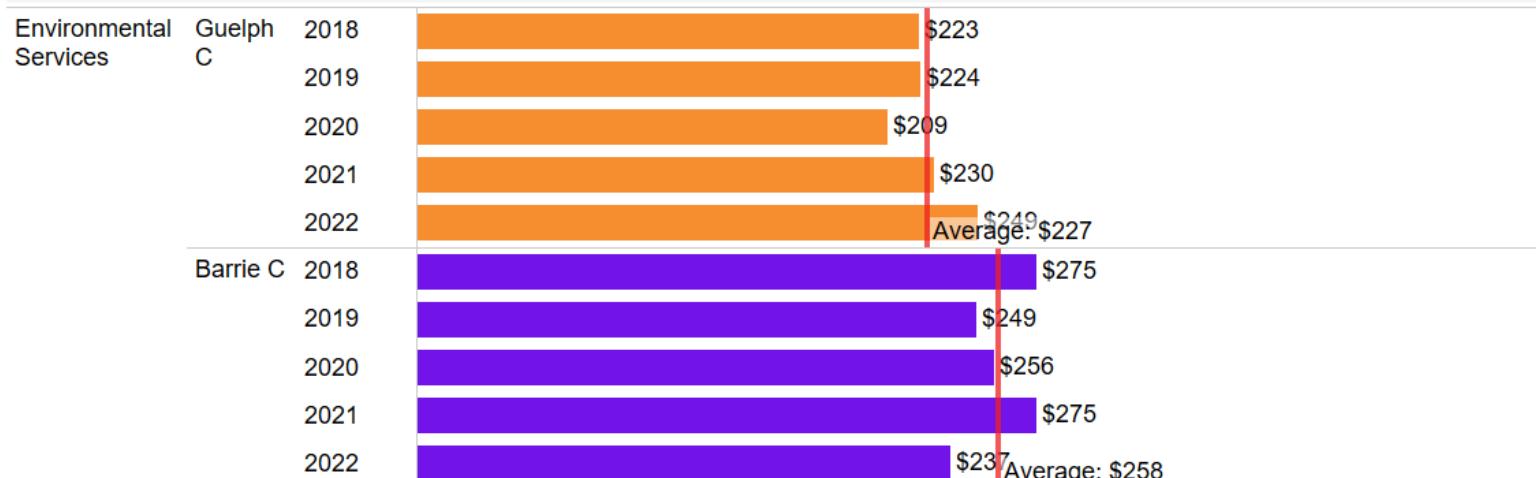
The City of Guelph's five year average expense per \$100k CVA for environmental services is \$227 compared to \$258 for the City of Barrie. From 2021 to 2022, there was a 8.3% increase for the City of Guelph and a 13.8% decrease for the City of Barrie.

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column  
 7 less column 16 line 0899  
 FIR Schedule 40 column 7 less column 16 line 0899;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

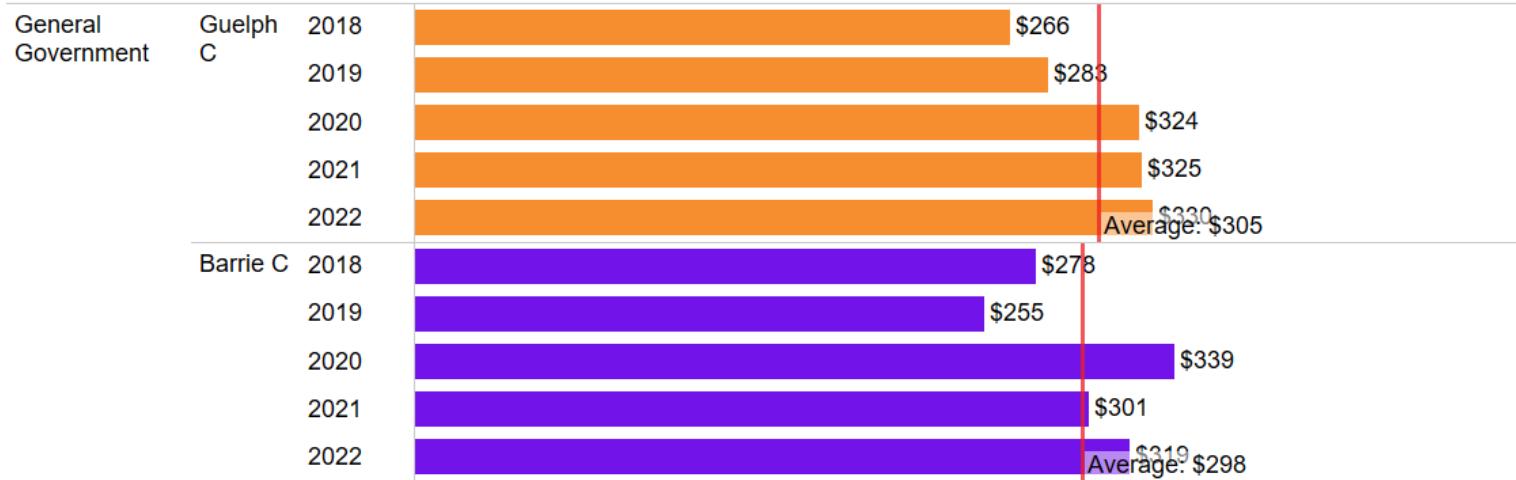
## General Government

The City of Guelph's five year average expense per capita for general government is \$305 compared to \$196 for the City of Barrie. From 2021 to 2022, there was a 1.5% increase for the City of Guelph and a 6.0% increase for the City of Barrie.

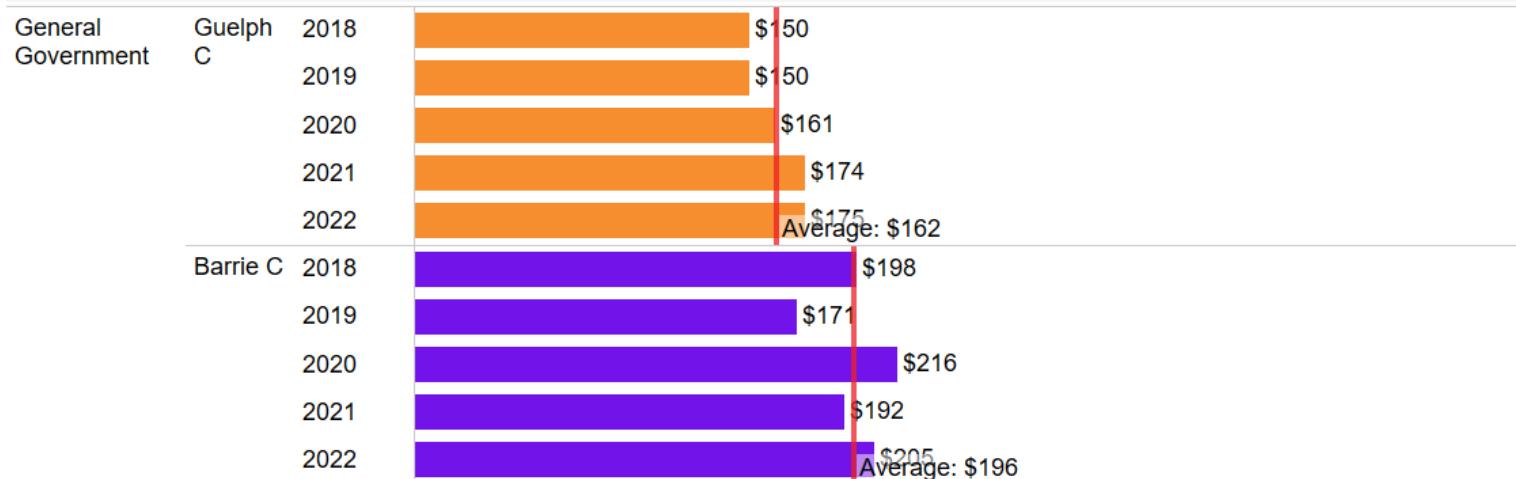
The City of Guelph's five year average expense per \$100k CVA for general government is \$162 compared to \$196 for the City of Barrie. From 2021 to 2022, there was a 0.6% increase for the City of Guelph and a 6.8% increase for the City of Barrie.

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column  
 7 less column 16 line 0299  
 FIR Schedule 40 column 7 less column 16 line 0299;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Health Services

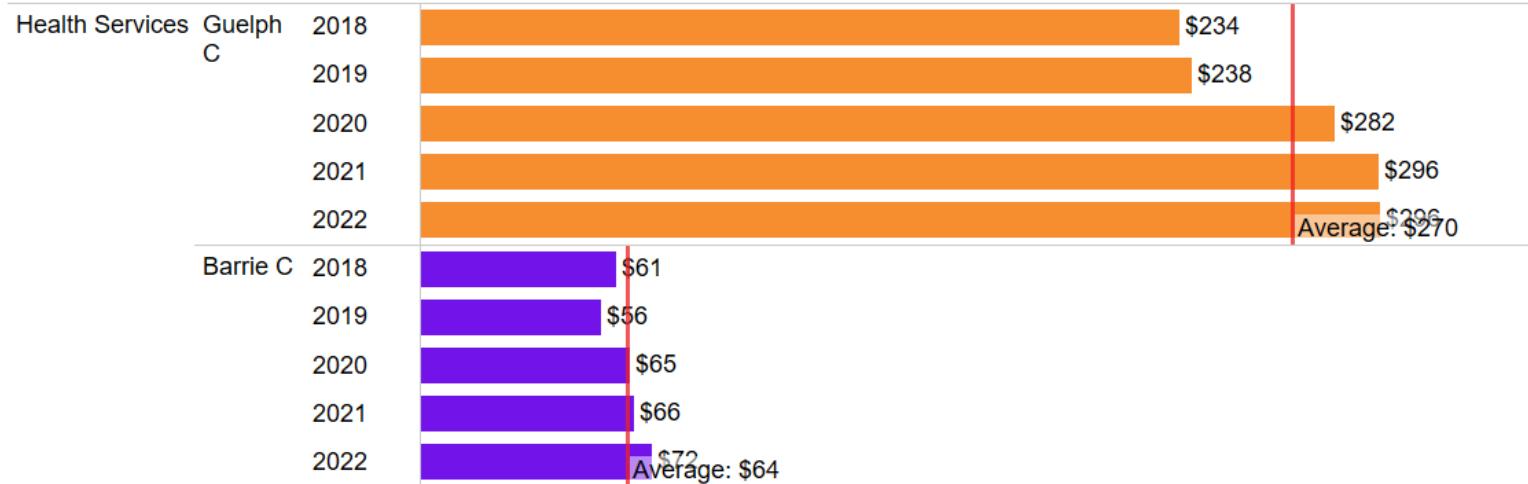
The City of Guelph's five year average expense per capita for health services is \$269 compared to \$64 for the City of Barrie. From 2021 to 2022, there was a 0% increase for the City of Guelph and a 9.1% increase for the City of Barrie.

The City of Guelph's five year average expense per \$100k CVA for health services is \$142 compared to \$42 for the City of Barrie. From 2021 to 2022, there was a 1.3% decrease for the City of Guelph and a 9.5% increase for the City of Barrie.

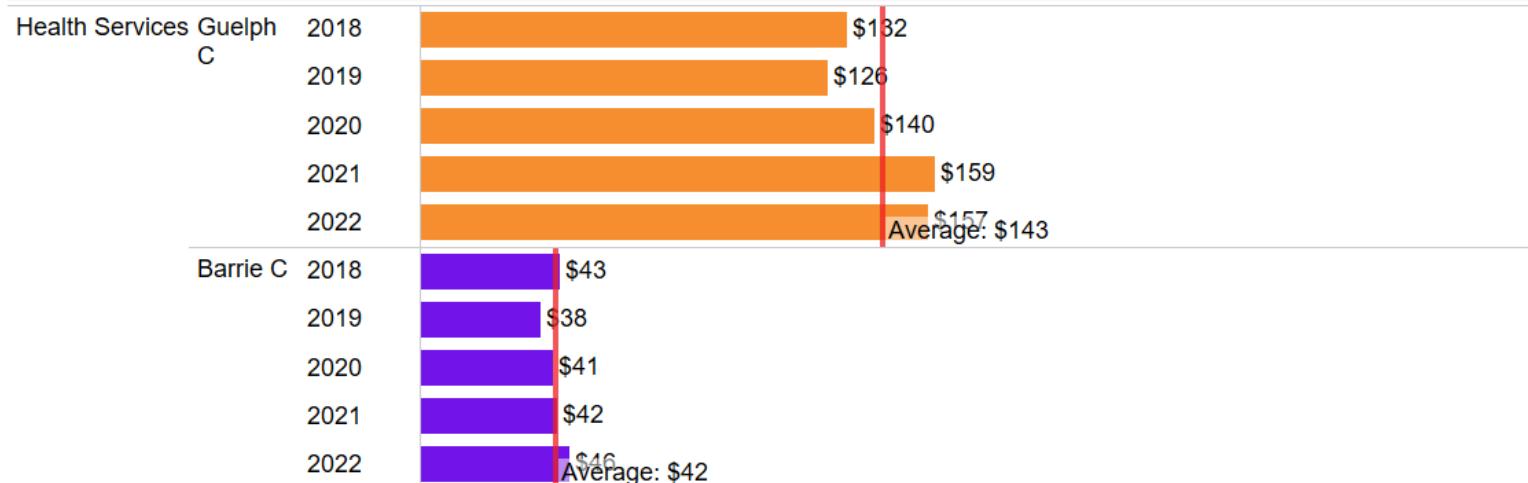
Source:

FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1099  
 FIR Schedule 40 column 7 less column 16 line 1099;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Planning and Development

The City of Guelph's five year average expense per capita for planning and development is \$72 compared to \$42 for the City of Barrie. From 2021 to 2022, there was a 18.4% increase for the City of Guelph and a 82.9% increase for the City of Barrie.

The City of Guelph's five year average expense per \$100k CVA for planning and development is \$38 compared to \$28 for the City of Barrie. From 2021 to 2022, there was a 19.2% increase for the City of Guelph and a 86.4% increase for the City of Barrie.

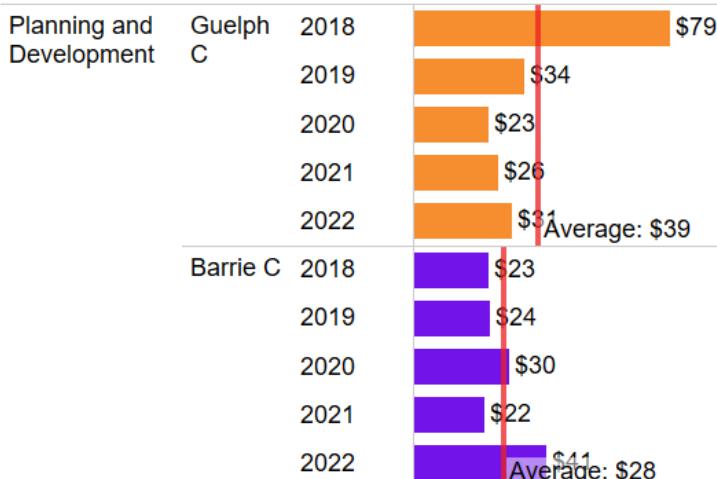
### Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1899  
FIR Schedule 40 column 7 less column 16 line 1899;  
FIR Schedule 26 Column 17 lines 9199 and 9299*

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

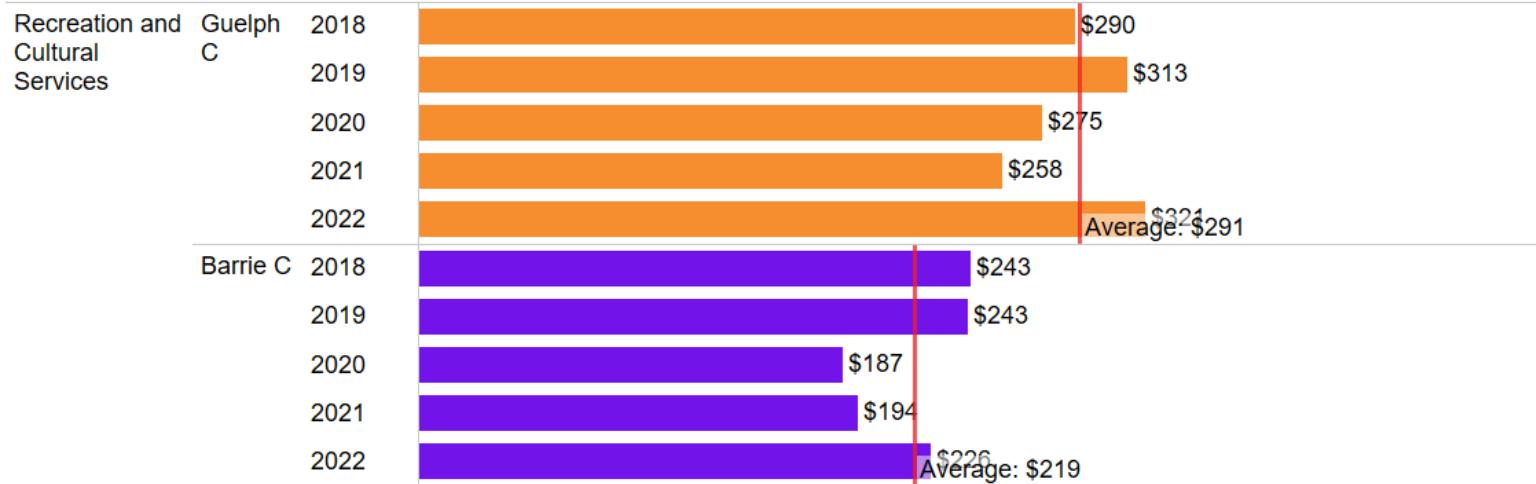
## Recreation and Cultural Services

The City of Guelph's five year average expense per capita for recreation and cultural services is \$291 compared to \$218 for the City of Barrie. From 2021 to 2022, there was a 24.4% increase for the City of Guelph and a 16.5% increase for the City of Barrie.

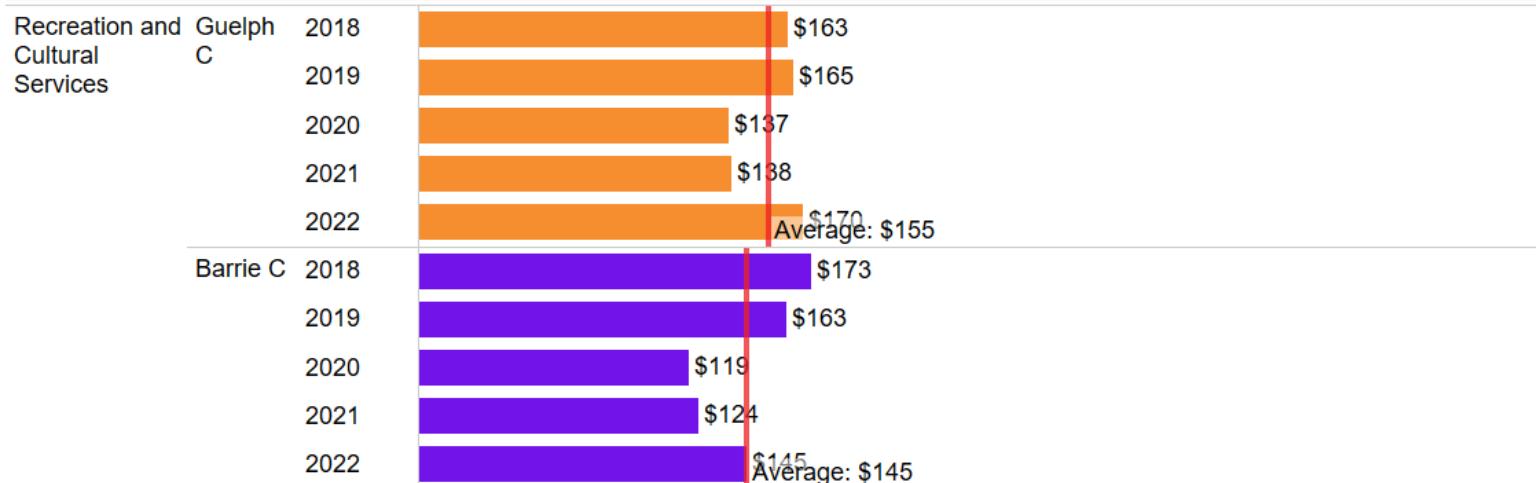
The City of Guelph's five year average expense per \$100k CVA for recreation and cultural services is \$154 compared to \$144 for the City of Barrie. From 2021 to 2022, there was a 23.2% increase for the City of Guelph and a 16.9% increase for the City of Barrie.

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1699  
 FIR Schedule 40 column 7 less column 16 line 1699;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

## Social Housing

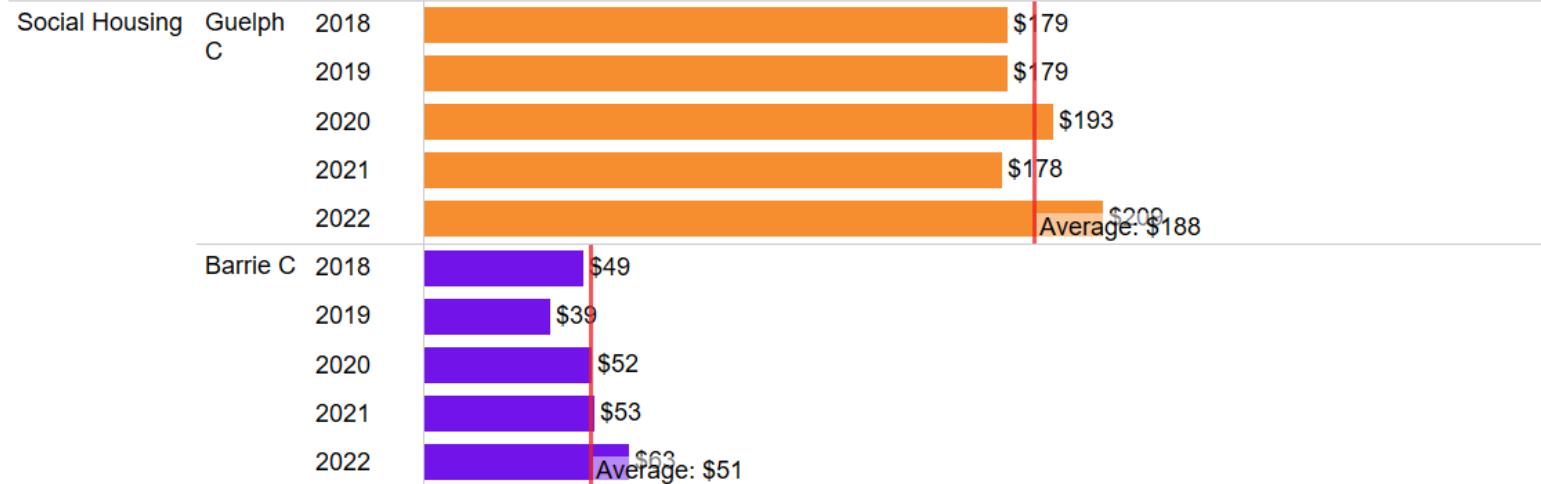
The City of Guelph's five year average expense per capita for social housing is \$187 compared to \$51 for the City of Barrie. From 2021 to 2022, there was a 17.4% increase for the City of Guelph and a 18.9% increase for the City of Barrie.

The City of Guelph's five year average expense per \$100k CVA for social housing is \$99 compared to \$33 for the City of Barrie. From 2021 to 2022, there was a 16.8% increase for the City of Guelph and a 17.6% increase for the City of Barrie.

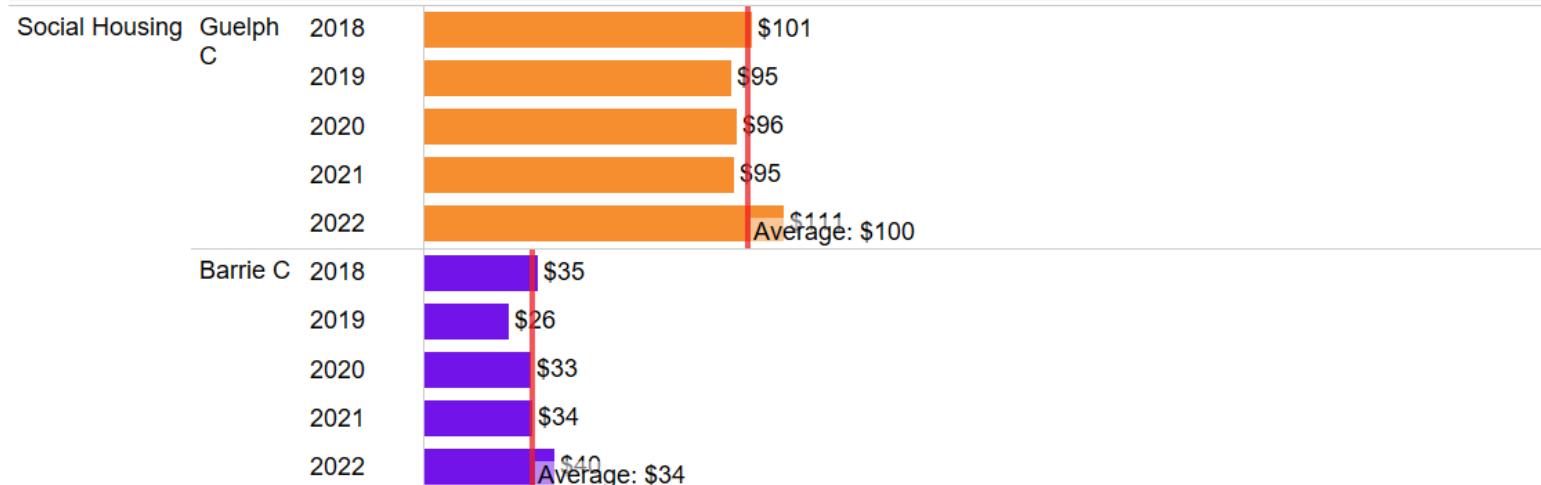
Source:

*FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1499  
FIR Schedule 40 column 7 less column 16 line 1499;  
FIR Schedule 26 Column 17 lines 9199 and 9299*

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

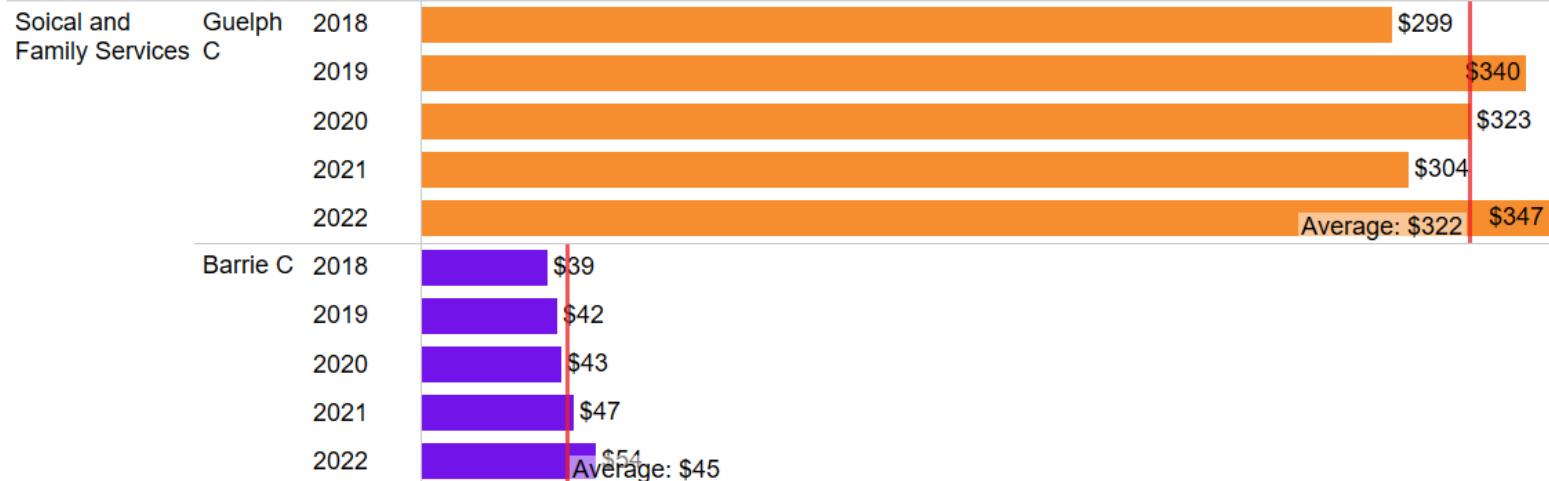
## Social and Family Services

The City of Guelph's five year average expense per capita for social and family services is \$322 compared to \$45 for the City of Barrie. From 2021 to 2022, there was a 14.1% increase for the City of Guelph and a 14.9% increase for the City of Barrie.

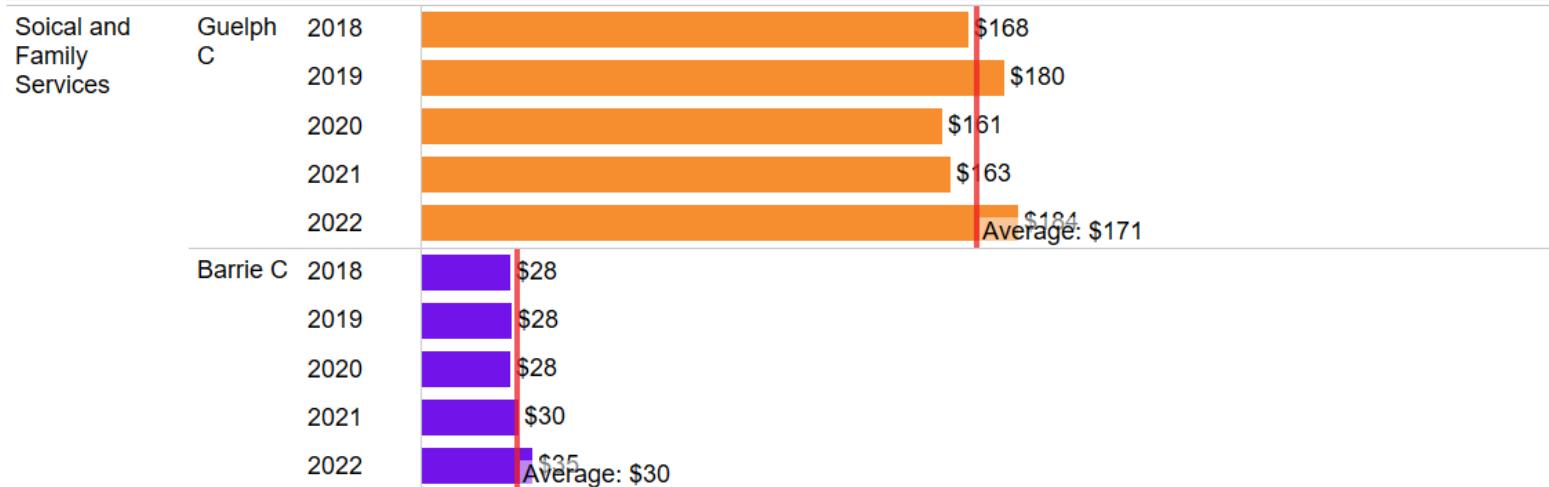
The City of Guelph's five year average expense per \$100k CVA for social and family services is \$171 compared to \$29 for the City of Barrie. From 2021 to 2022, there was a 12.9% increase for the City of Guelph and a 16.7% increase for the City of Barrie.

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 1299  
 FIR Schedule 40 column 7 less column 16 line 1299;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# City of Barrie - Comparator analysis

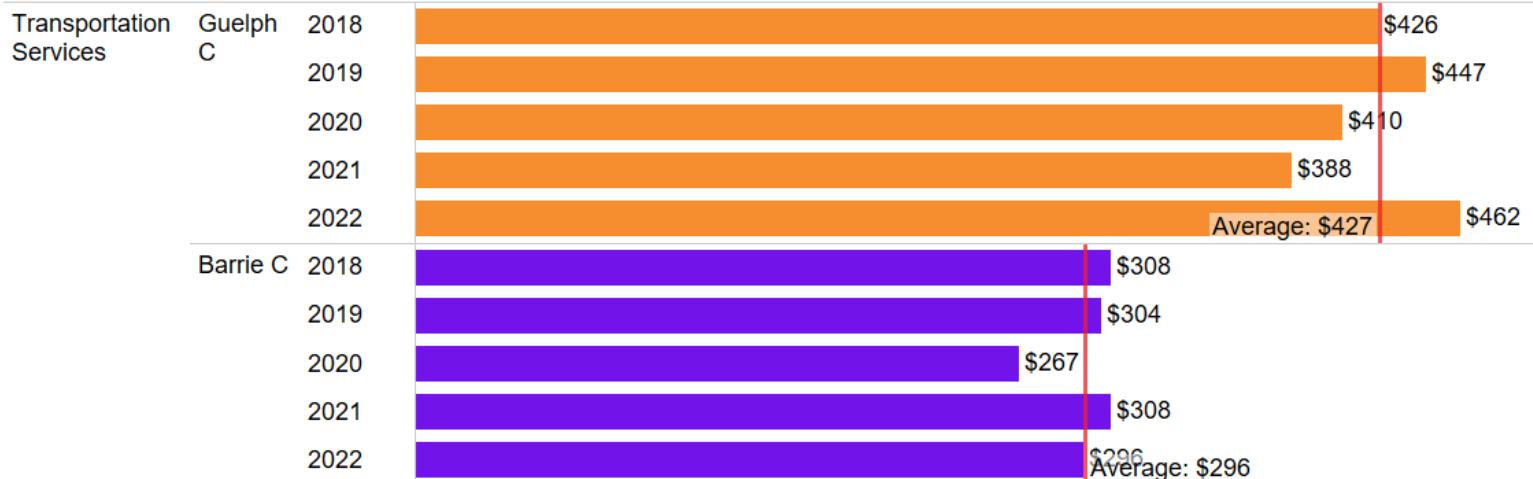
## Transportation Services

The City of Guelph's five year average expense per capita for transportation service is \$426 compared to \$296 for the City of Barrie. From 2021 to 2022, there was a 19.0% increase for the City of Guelph and a 3.9% decrease for the City of Barrie.

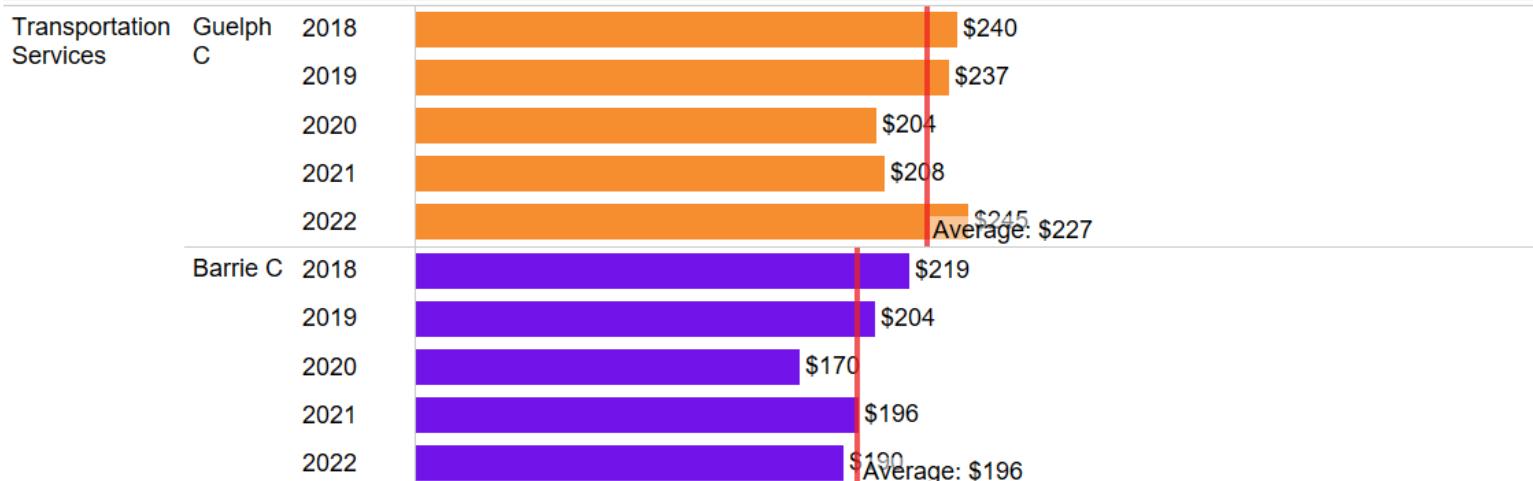
The City of Guelph's five year average expense per \$100k CVA for transportation services is \$226 compared to \$195 for the City of Barrie. From 2021 to 2022, there was a 17.8% increase for the City of Guelph and a 3.1% decrease for the City of Barrie.

Source:  
 FIR Schedule 2 line 0041; FIR Schedule 40 column 7 less column 16 line 0699  
 FIR Schedule 40 column 7 less column 16 line 0699;  
 FIR Schedule 26 Column 17 lines 9199 and 9299

### Historical Expense per Capita



### Historical Expense per \$100K CVA



# Summary of Findings

# Summary of Findings from Benchmarking Analysis

Based on KPMG's analysis of the Financial Information Returns (FIR), the following was noted:

01

## Historical Population Growth

From 2016 to 2021, the City of Guelph has experienced a 9.1% increase in population. In comparison, the City of Barrie, City of Brantford, Greater Sudbury, City of Kingston and City of Windsor have experienced a 4.5%, 6.2%, 2.8%, 7.0%, and 5.7% increase in population, respectively. The City of Guelph's population increase is well above the provincial average of 5.8% and it is also the highest population growth reported by the City since the 2001 census. Population is expected to reach close to 200,000 people over the next 20 years. A contributing factor to the rapid population growth is immigration and population movement away from Toronto.\* \*Data obtained from: [Number of immigrants in Guelph to grow more than 60% by 2041, Statistics Canada says \(guelphmercury.com\)](#), [Guelph's population growth outpaces provincial, national averages \(guelphmercury.com\)](#), and [Statistics Canada 2021 Consensus](#)

02

## City of Guelph's Investment in Police Services

Over the past five years, the City of Guelph's total police expenses (net of amortization) increased by an average of 6%. Further, the total operating expense per capita for police services increased by an average of 4.7% while total operating expense per \$100K current value assessment for police services increased by an average of 3%. In comparison to the City's other business units on an expense per capita and expense per \$100K CVA basis, the change in policing expenses is greater than the average of 2.34% and 0.85%, respectively. It should be noted that the investments in policing have been necessitated in order to maintain the expected level of service given significant growth in the population.

03

## Police Investment Relative to Comparator Municipalities

When analyzing against the 11 in-scope service areas, the City of Guelph's policing service was one of three services areas where cost per capita was below the comparator group average (or 91% of the comparator average).

On a current value assessment basis, the City of Guelph's investment in policing was the second lowest amongst the comparator group (\$200 or 68% of the average).

04

## Overall Service Investment (excl. Police) Relative to Comparator Municipalities

When analyzing the cost per capita for the 10 in-scope service areas (excluding police) across the comparator group (i.e., the five comparator municipalities), it was noted that the total expenditure was \$2,698, while the City's of Guelph's total expenditure was \$2,814. Based on this analysis, it was noted that the City of Guelph spends more on other service areas (excluding police) than the comparator. Overall, the analysis indicates that the City of Guelph's investment in police services is lower in comparison to the comparator group.



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The information contained herein is of a general nature and is not intended to address the circumstances of any particular individual or entity. Although we endeavour to provide accurate and timely information, there can be no guarantee that such information is accurate as of the date it is received or that it will continue to be accurate in the future. No one should act on such information without appropriate professional advice after a thorough examination of the particular situation.

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# 2026 Budget Confirmation

October 23, 2025



# Investing to Ensure Adequate and Effective Policing

- 2026 FTE growth remains unchanged based on the approved multi-year budget
- 6 Sworn and 2 Civilian members
- This includes new urgent priorities
- The vast majority of the increase from the projected 2026 Budget to the proposed 2026 Budget is the result of Collective Bargaining Agreement & Legislative obligations



# Investing to Ensure Adequate and Effective Policing

- Our Service was shown to be under-resourced in absolute and relative terms (KPMG studies) resulting in a four-year staffing plan/budget to address critical needs. Risks vs. Affordability
- We continue to make significant progress in our efforts to support the safety of our citizens
- The approved investments are critical to ensuring the provision of adequate and effective policing



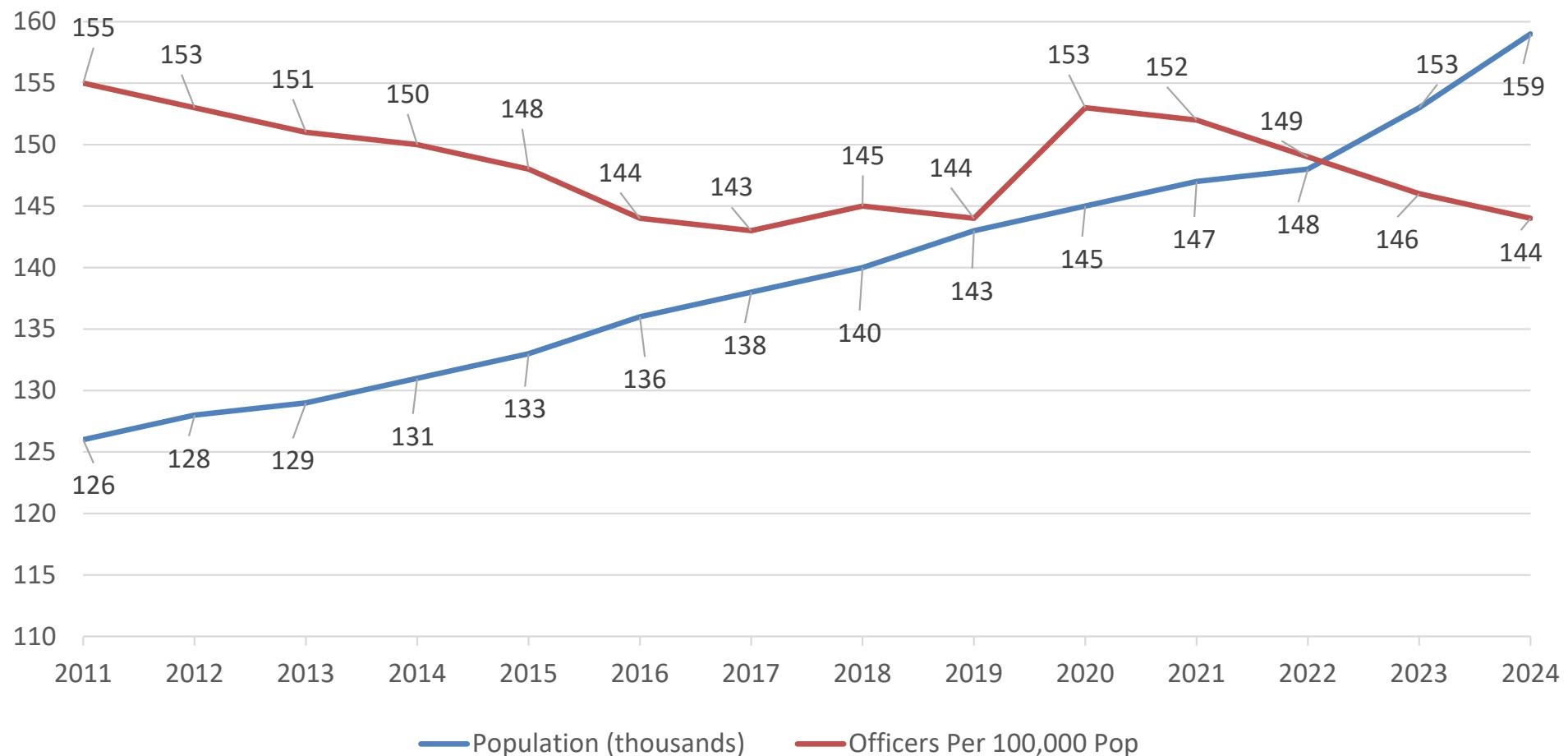
# Investing to Ensure Adequate and Effective Policing

“...to mitigate the associated costs, the 2024-2027 budget has phased in these required enhancements. While this strategy serves to lessen the cost impacts, it must be noted that there are risks associated with the staffing shortage, albeit reduced, that we will continue to experience relative to similar sized communities. Potential risks include impacts on response times, service delivery levels, clearance rates, overtime, and member off duty sick time, among others.”



# Police to Population

## Guelph's Population and Officer to Population Ratio

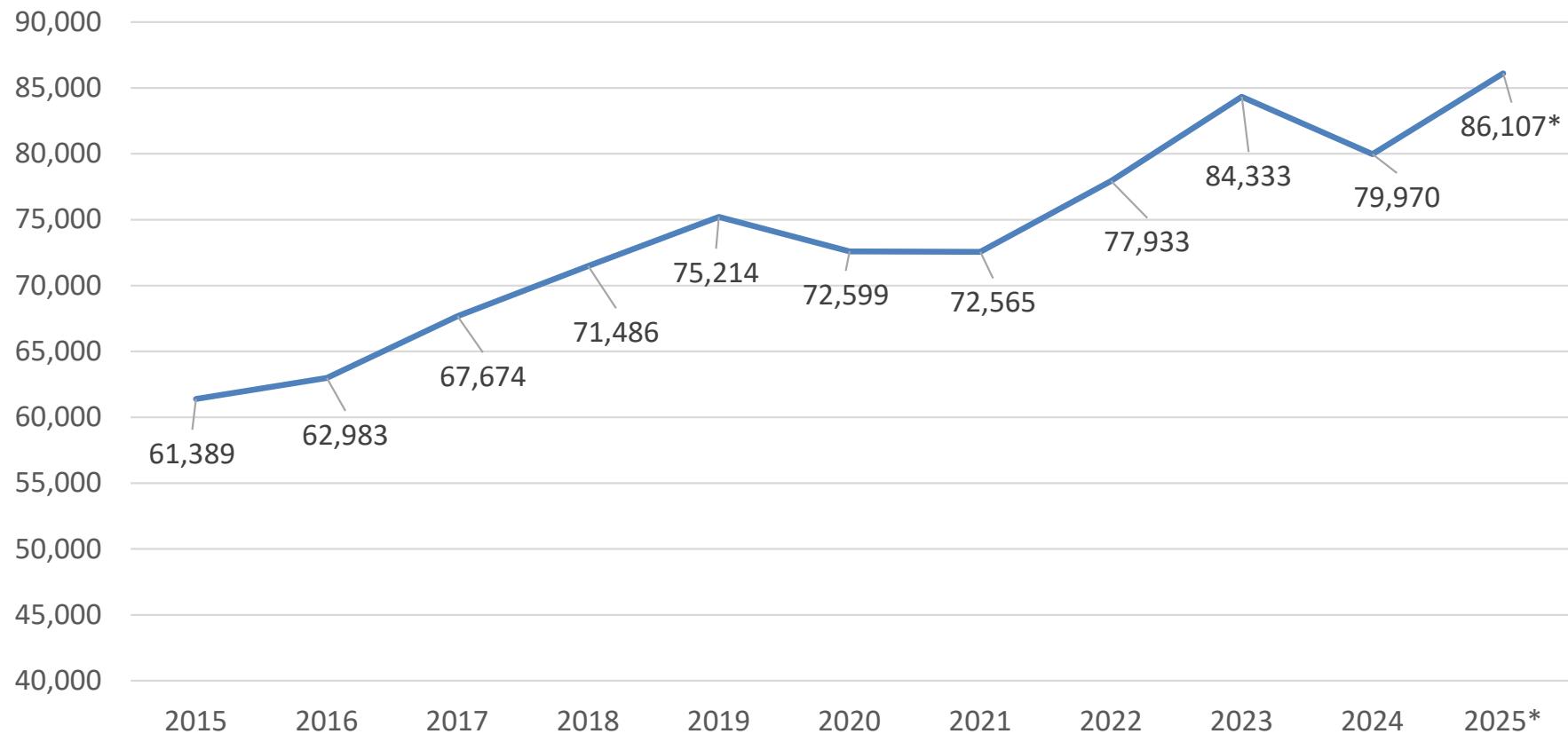


Population figures are estimates including in-year increases to September annually as reflected in Statistics Canada Police Administration Survey



# Calls for Service

## Calls for Service

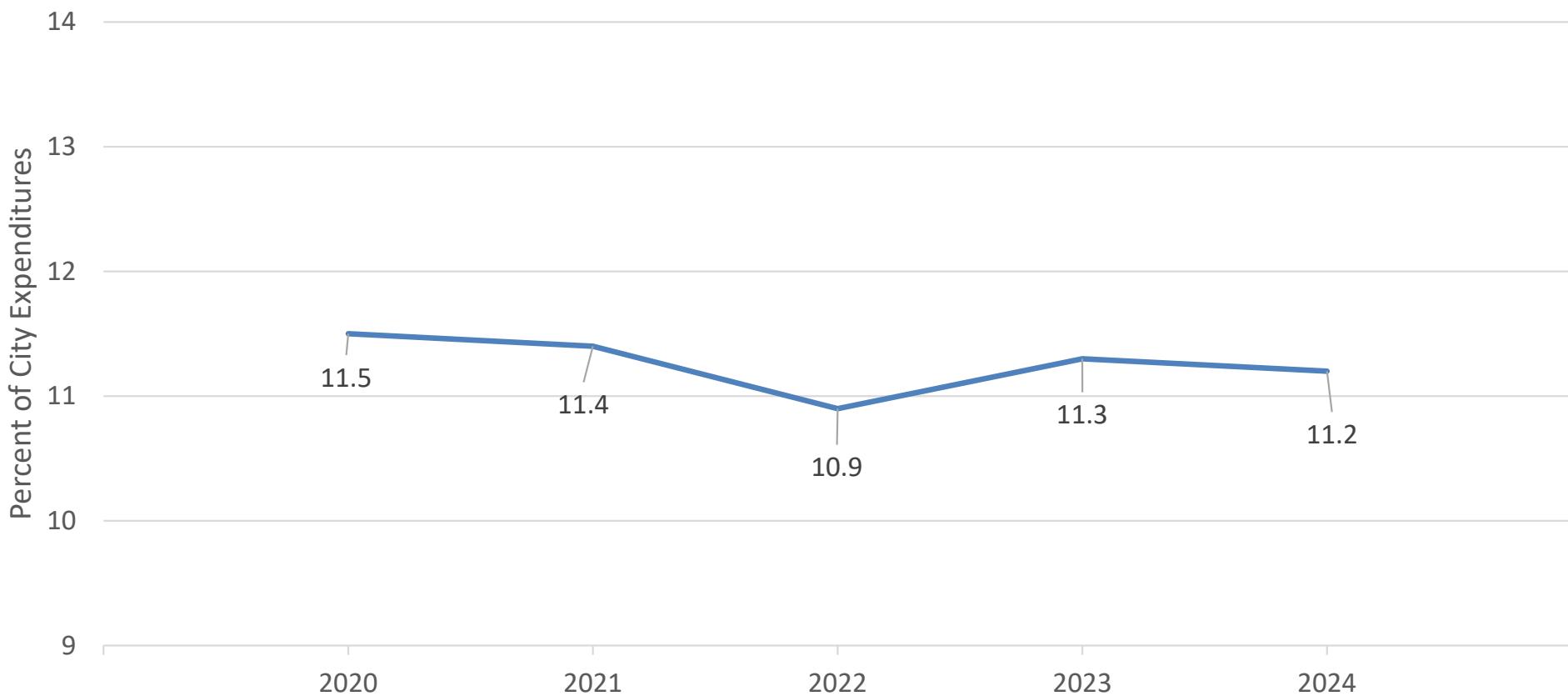


\* 2025 value is extrapolated to full year with actual data through October 13, 2025



# Investment Trend

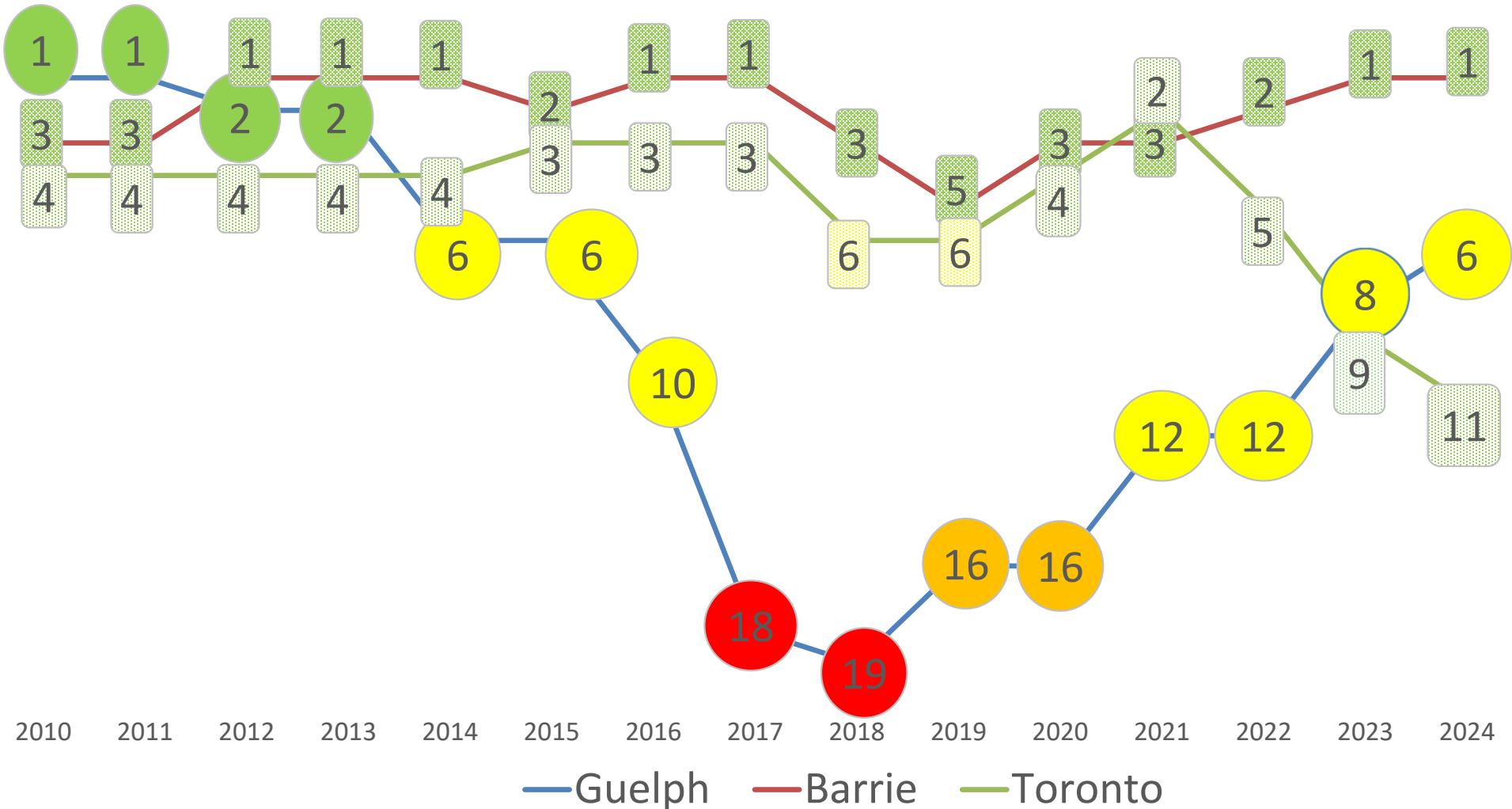
## Guelph Investment In Policing (Percentage of Total City Expenditures)





# Crime Severity Index Guelph, Barrie and Toronto

Guelph, Barrie and Toronto Crime Severity National Ranking - CMA's





# Return on Investments IPV and HT

## Integrated Intimate Partner Violence & Human Trafficking Unit

### HIGHLIGHTS

- **Enforcement:** more than 65 successful high-risk compliance checks and more than 30 high-risk IPV-related arrests since January 2025
- **Early IPV Intervention:** a proactive program for repeat IPV incidents where no charges are laid provides education/support to both parties, ensuring appropriate resources/interventions are in place



# Return on Investments

## IPV and HT

### HIGHLIGHTS (continued)

- **HT and Youth Safety:** more than 50 HT calls for service (many proactive); ongoing safeguarding to at risk individuals/youth (including online safety education)
- **Community Outreach:** reached more than 500 members of our community through IPV/HT education and awareness events
- **Upcoming Educations Sessions:** HT presentations planned for more than 1,000 WCDSB staff and UGDSB families



# Return on Investments

## Downtown Safety Initiative

The **Downtown Safety Initiative**: public safety concerns were heard and GPS led several initiatives to enhance the safety of our downtown public spaces

### HIGHLIGHTS

- **DT Resource Officer/IMPACT Worker:** consistent outreach reduced emergencies and increased support. Inter-agency cooperation helped deliver essential support to vulnerable residents. 2025 YTD, our team has attended over 330 calls for service, referring over 150 individuals to community supports



# Return on Investments

## Downtown Safety Initiative

### HIGHLIGHTS (continued)

- Officers addressed open drug use and related crime, prioritizing a health-based approach by offering support services alongside enforcement. Over 115 arrests were made during this project, demonstrating that dedicated resources yield results
- **DT Proactive Engagements:** Our officers have attended over 800 proactive initiatives, including community events



# Return on Investments

## Drugs & Property Crime

**Drug Unit** working to address the impacts of dangerous drugs in our community, including disrupting organized crime distribution networks

### HIGHLIGHTS

- **Drug Unit Enforcement (past 18 months):**
  - 180 search warrants;
  - 40 arrests and 240 charges;
  - \$1.7 million seized (cocaine, methamphetamine, fentanyl) including 40,000 doses of fentanyl kept out of our community;
  - 12 firearms, 9 replicas and 5 crossbows seized



# Return on Investments

## Drugs & Property Crime

**Community Response Break Enter and Auto Theft Team**  
working to reduce prevalence and impact of property crime

### HIGHLIGHTS

- 8.5 percent reduction in non-violent crime severity index from 2023 to 2024
- **Enforcement (past 18 months):**
  - 110 arrests and 850 charges
  - More than \$500,000 in recovered property
  - More than \$100,000 in drugs and 64 firearms seized



# Critically Required 2026 Investments

## Urgently Needed Court Security Enhancements:

- We have a responsibility to ensure the safety and security of our courts
- Our 3 court locations are very busy as our justice partners are working hard to address the backlog of cases
- We currently do not have the resources to meet the security requirements needed



# Critically Required 2026 Investments

## Community Resource Officers (CRO's):

- This includes enhancing our support to our school boards, and working to support our youth and families
- CRO'S maintain active collaboration with our community partners to foster relationships that contribute positively to our community – DT Safety Initiative for example
- Expansion of the CRO program in 2026 will build a cross-functional team that supports road safety and city-wide engagement



# Budget Summary

## Operating:

	2026		2027	
	\$	%	\$	%
Budget Forecasted During 2025 Confirmation Process	71,758,192		76,173,999	
Additional Budget for Collective Bargaining	1,874,366	2.61%	1,971,425	2.59%
Additional Budget for ESCO	289,000	0.40%	815,200	1.07%
Reduction to Budget for Natural Gas and Insurance	(67,606)	-0.09%	(42,726)	-0.06%
Updated Budget recommended for approval	73,853,952	2.92%	78,917,898	3.60%

## Capital:

	2026	2027
Budget Forecasted During 2025 Confirmation Process	4,434,300	6,574,100
Additional Budget Required	-	-
Updated Budget recommended for approval	4,434,300	6,574,100



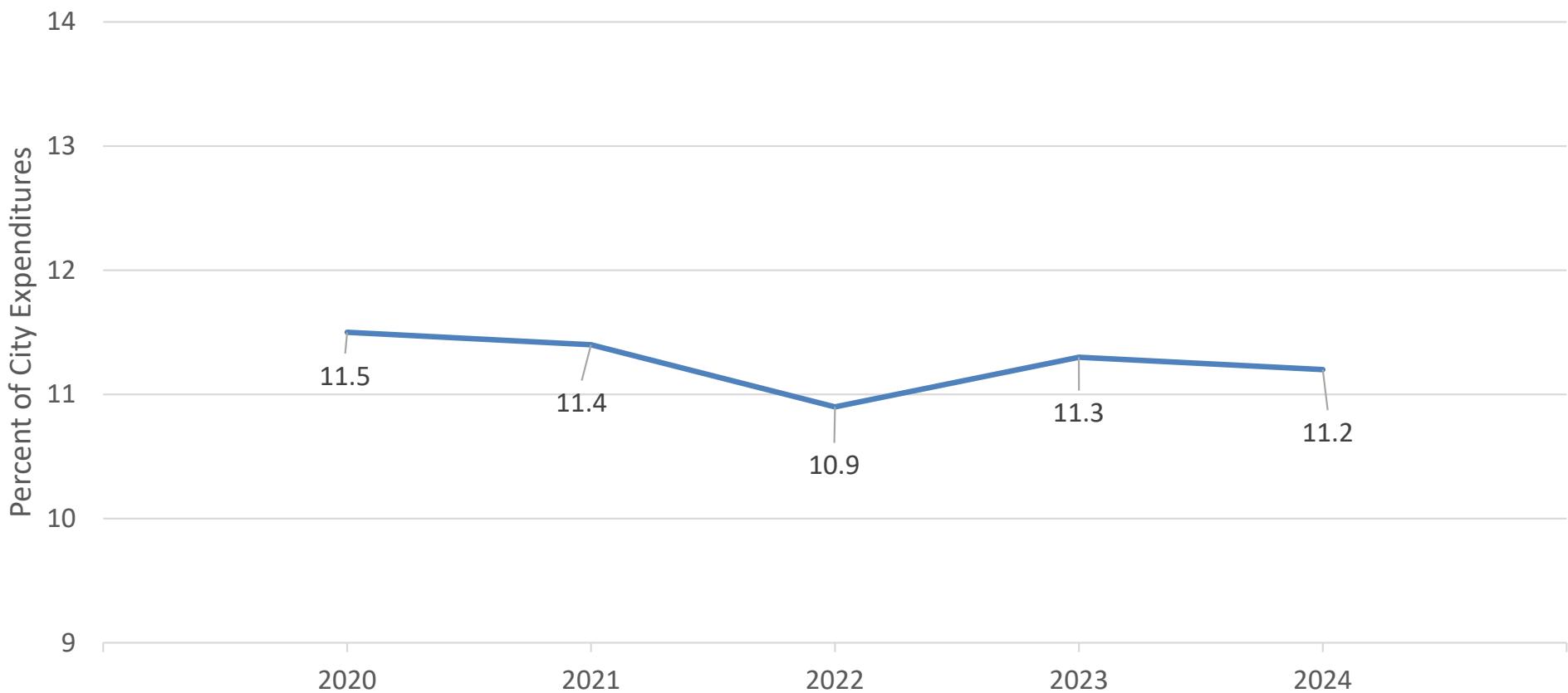
# Budget Comparison

	2026 forecasted budget	2026 updated budget	Difference	%
Salaries & Benefits	64,045,050	65,919,416	1,874,366	2.93%
Purchased Goods	1,122,000	1,081,034	- 40,966	-3.65%
Purchased Services	6,082,542	6,371,542	289,000	4.75%
Financial Charges	19,300	19,300	-	0.00%
	71,268,892	73,391,292	2,122,400	2.98%
Internal Charges & Recoveries	(528,800)	(931,440)	- 402,640	76.14%
Capital Costs	4,805,000	5,181,000	376,000	7.83%
Other Reserve Transfers	(514,400)	(514,400)	-	0.00%
	3,761,800	3,735,160	- 26,640	-0.71%
<b>Revenues</b>				
User Fees& Charges	(635,600)	(635,600)	-	0.00%
Product Sales	0	0	-	
External Recoveries	(26,500)	(26,500)	-	0.00%
Grants	(2,610,400)	(2,610,400)	-	0.00%
	(3,272,500)	(3,272,500)	-	0.00%
<b>Net Budget</b>	<b>71,758,192</b>	<b>73,853,952</b>	<b>2,095,760</b>	<b>2.92%</b>
Assessment growth	(689,000)	(689,000)	-	
	71,069,192	73,164,952	2,095,760	
Tax Rate Impact	1.10%	1.69%	0.60%	



# Investment Trend

## Guelph Investment In Policing (Percentage of Total City Expenditures)





# Summary

- 2026 FTE growth remains unchanged based on the approved multi-year budget
- 6 Sworn and 2 Civilian members
- This includes new urgent priorities
- The vast majority of the increase from the projected 2026 Budget to the proposed 2026 Budget is the result of Collective Bargaining Agreement & Legislative obligations



# Summary

- Budget has been developed to ensure adequate and effective policing
- We continue to implement the approved staggered investment plan
- Risks vs. Affordability – We will be in 2027 where we needed to be in 2023
- Aligns with:
  - Approved 2024-2027 Multi-year Budget
  - GPS 2024-2027 Strategic Plan
  - KPMG - Staffing and Service Delivery Study & Benchmarking Data Review



## Guelph Police Services Board

PO Box 31038, Willow West Postal Outlet, Guelph, Ontario N1H 8K1  
Telephone: (519) 824-1212 # 213 Fax: (519) 824-8360  
TTY (519) 824-1466 Email: [board@police.guelph.on.ca](mailto:board@police.guelph.on.ca)

October 27, 2025

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

Your Worship,

At its meeting on October 23, 2025, the Guelph Police Service Board passed the following motion with respect to the 2026 budget confirmation process:

**THAT** the Guelph Police Service Board confirms the updated 2026 – 2027 Operating Budget as submitted with a net spending of \$74,088,952.00 in 2026, and \$79,156.898.00 in 2027.

**AND THAT** the Guelph Police Services Board confirms the Capital Budget as submitted in the amounts of \$4,434,300.00 in 2026, and \$6,547,100.00 in 2027, noting that these amounts remain unchanged from the prior year's confirmation.

**FURTHER THAT** the Guelph Police Service Board receives the Capital Forecast for 2028 – 2033 in the amount of \$31,858,500.00 as submitted.

**AND THAT** this information be forwarded to Guelph City Council.  
**- CARRIED UNANIMOUSLY -**

Updates to the 2026 budget from the forecast include:

- Collective bargaining impacts
- Increase in the budget for the Emergency Services Cooperative of Ontario (ESCO), a public safety shared services Information Technology provider, to reflect GPS' approved contribution
- Minor adjustment to insurance and natural gas benefits

The 2027 budget information reflects the same updates and has been confirmed by the Guelph Police Service Board.

The budget presentation and associated report to the Board with respect to the 2026 Operating and Capital Budgets can be found here:

[Guelph Police Service Board October 2025 OPEN Meeting - NOTE DATE CHANGE](#)

Kindly distribute this information to members of City Council.

Sincerely,



**Peter McSherry, Chair**  
Guelph Police Service Board

cc. Tara Baker, CAO, City of Guelph  
Shanna O'Dwyer, Acting General Manager/City Treasurer, City of Guelph  
Gordon Cobey, Chief of Police, Guelph Police Service  
S. Purton, Finance Manager, Guelph Police Service

## Appendix B: Detailed Operating Budget Report

## GUELPH POLICE SERVICE

	2025	2026	Variance	Variance %	2027	Variance	Variance %
	Budget	Budget Estimate			Budget Estimate		
<b>Revenue</b>							
User Fees & Service Charges	(635,600)	(635,600)	0	0.0%	(635,600)	0	0.0%
Product Sales	0	0	0	0.0%	0	0	0.0%
Licenses & Permits	0	0	0	0.0%	0	0	0.0%
External Recoveries	(26,500)	(26,500)	0	0.0%	(26,500)	0	0.0%
Grants	(2,610,400)	(2,610,400)	0	0.0%	(2,610,400)	0	0.0%
<b>Total Revenue</b>	<b>(3,272,500)</b>	<b>(3,272,500)</b>	<b>0</b>	<b>0.0%</b>	<b>(3,272,500)</b>	<b>0</b>	<b>0.0%</b>
<b>Expense</b>							
Salary & Wages							
Permanent Salaries	41,452,568	45,790,000	4,337,432	10.5%	48,109,700	2,319,700	5.1%
Temporary Salaries	93,800	99,600	5,800	6.2%	101,200	1,600	1.6%
Overtime	1,000,000	1,000,000	0	0.0%	1,000,000	0	0.0%
Special Duty	105,200	105,200	0	0.0%	105,200	0	0.0%
Total Salary & Wages	42,651,568	46,994,800	4,343,232	10.2%	49,316,100	2,321,300	4.9%
Employee Benefits	17,097,904	18,524,616	1,426,712	8.3%	20,171,732	1,647,116	8.9%
Other Compensation (Sick Leave Payout)	400,000	400,000	0	0.0%	400,000	0	0.0%
<b>Total Salary, Wage &amp; Benefits</b>	<b>60,149,472</b>	<b>65,919,416</b>	<b>5,769,944</b>	<b>9.6%</b>	<b>69,887,832</b>	<b>3,968,416</b>	<b>6.0%</b>
<b>Purchased Goods</b>							
Administration & Office Expenses	70,400	73,600	3,200	4.5%	70,700	(2,900)	(3.9%)
Fleet, Equipment & Vehicle	124,500	127,800	3,300	2.7%	130,600	2,800	2.2%
Utilities & Taxes	342,400	322,834	(19,566)	(5.7%)	346,234	23,400	7.2%
Operating	287,500	292,200	4,700	1.6%	297,900	5,700	2.0%
Personnel Supplies	191,800	220,600	28,800	15.0%	223,200	2,600	1.2%
Computer Software	88,700	44,000	(44,700)	(50.4%)	44,300	300	0.7%
<b>Total Purchased Goods</b>	<b>1,105,300</b>	<b>1,081,034</b>	<b>(24,266)</b>	<b>(2.2%)</b>	<b>1,112,934</b>	<b>31,900</b>	<b>3.0%</b>
<b>Purchased Services</b>							
Repairs & Maintenance	1,724,900	1,865,000	140,100	8.1%	1,965,100	100,100	5.4%
Communications	867,492	889,692	22,200	2.6%	989,192	99,500	11.2%
Training/Travel	944,900	970,800	25,900	2.7%	1,020,700	49,900	5.1%
Consulting & Professional Services	2,370,500	2,640,850	270,350	11.4%	3,211,100	570,250	21.6%
Contracted Services	6,000	6,000	0	0.0%	6,000	0	0.0%
Rental/Leases	57,000	57,900	900	1.6%	58,900	1,000	1.7%
Permits / Approvals	60,100	61,900	1,800	3.0%	63,800	1,900	3.1%
<b>Total Purchased Services</b>	<b>6,030,892</b>	<b>6,492,142</b>	<b>461,250</b>	<b>7.6%</b>	<b>7,314,792</b>	<b>822,650</b>	<b>12.7%</b>
Financial Expenses	19,300	19,300	0	0.0%	19,300	0	0.0%
<b>Total Expense</b>	<b>67,304,964</b>	<b>73,511,892</b>	<b>6,206,928</b>	<b>9.2%</b>	<b>78,334,858</b>	<b>4,822,966</b>	<b>6.6%</b>
<b>Internal Charges</b>							
Internal Charges	5,037,100	5,809,860	772,760	15.3%	6,054,840	244,980	4.2%
Internal Recoveries	(1,846,800)	(2,195,300)	(348,500)	18.9%	(1,960,300)	235,000	(10.7%)
<b>Total Internal Charges</b>	<b>3,190,300</b>	<b>3,614,560</b>	<b>424,260</b>	<b>13.3%</b>	<b>4,094,540</b>	<b>479,980</b>	<b>13.3%</b>
<b>Net Budget before Assessment Growth</b>	<b>67,222,764</b>	<b>73,853,952</b>	<b>6,631,188</b>	<b>9.86%</b>	<b>79,156,898</b>	<b>5,302,946</b>	<b>7.18%</b>
Assessment Growth Allocation			(837,352)			(699,000)	
<b>Net budget After Assessment Growth</b>			<b>5,793,836</b>	<b>8.62%</b>		<b>4,603,946</b>	<b>6.23%</b>