



2020 Budget Proposal

To Guelph Police Services Board

PRIDE  SERVICE  TRUST



Our Mandate

- Ensure the Safety of our Community
- Compliance with Regulations / Legislation
- Promote the Wellness of our Members
- Address Strategic Priorities



Our Community's Priorities

- Guelph's Community Plan*
- Strategic Direction – “Keep Guelph a safe city”
- Goals:
 - **People are safe and feel safe too**—the city has low crime rates, and its roads and trails feel safe for residents and visitors.
 - **Emergency response capacity keeps pace with growth.**

* Source: A United Vision: Guelph's Community Plan <https://guelph.ca/wp-content/uploads/Guelph-Community-Plan.pdf>



2019-2021 Strategic Plan

- Community Policing
- Organizational Health and Service Effectiveness
- Community Wellness
- Road Safety
- Drugs and Property Crime
- Downtown



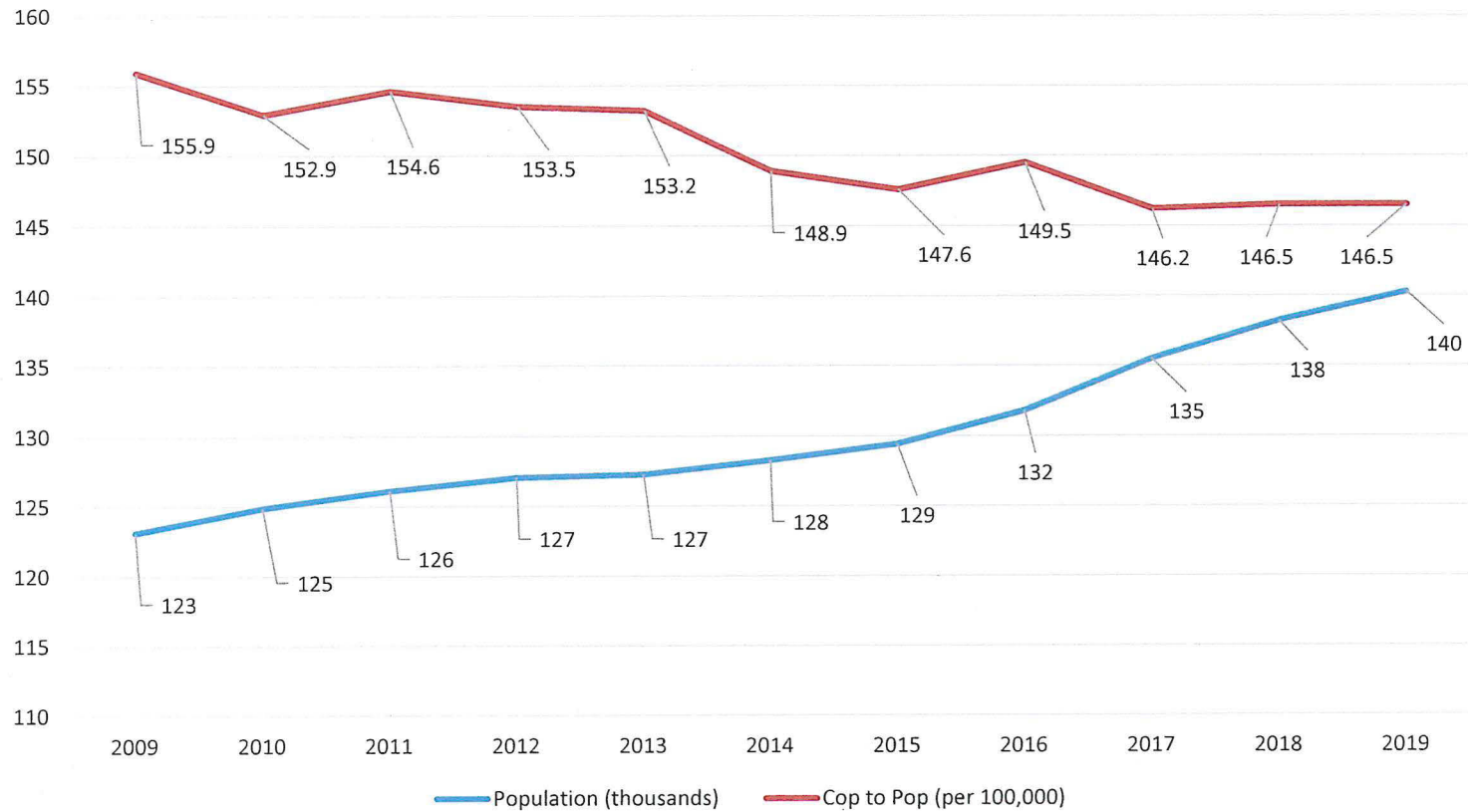
Capacity to meet Priorities

Are we well positioned to address these priorities now and in the future?



Police to Population

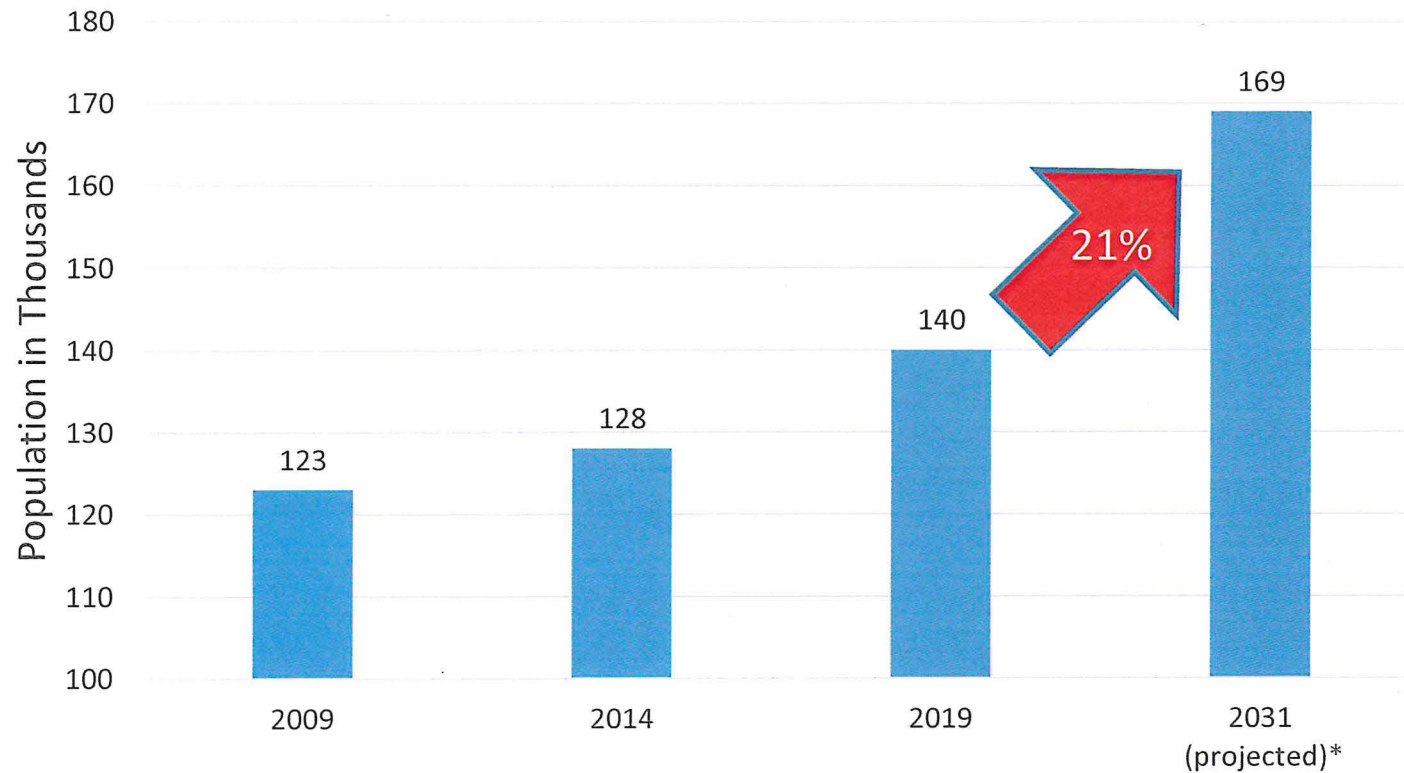
Guelph's Population and Officer to Population Ratio





Population Growth

- Population Continues to Rise

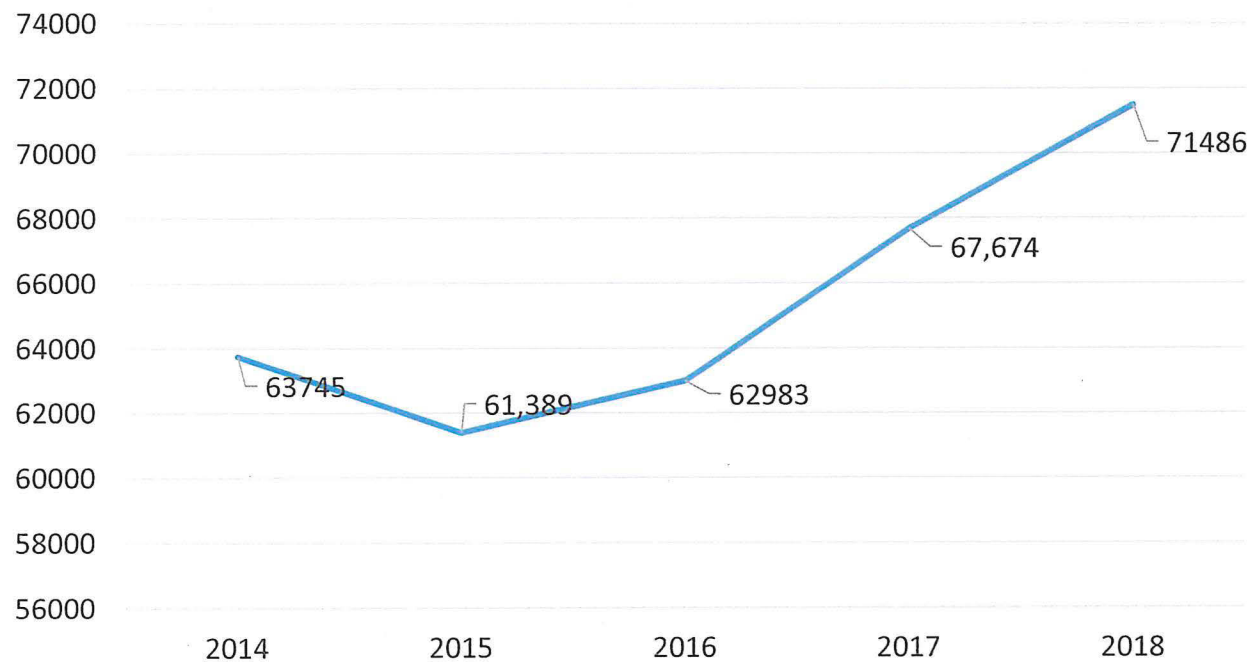


* Source: Invest in Guelph - Guelph Quicksheet 2018



Demand for Services

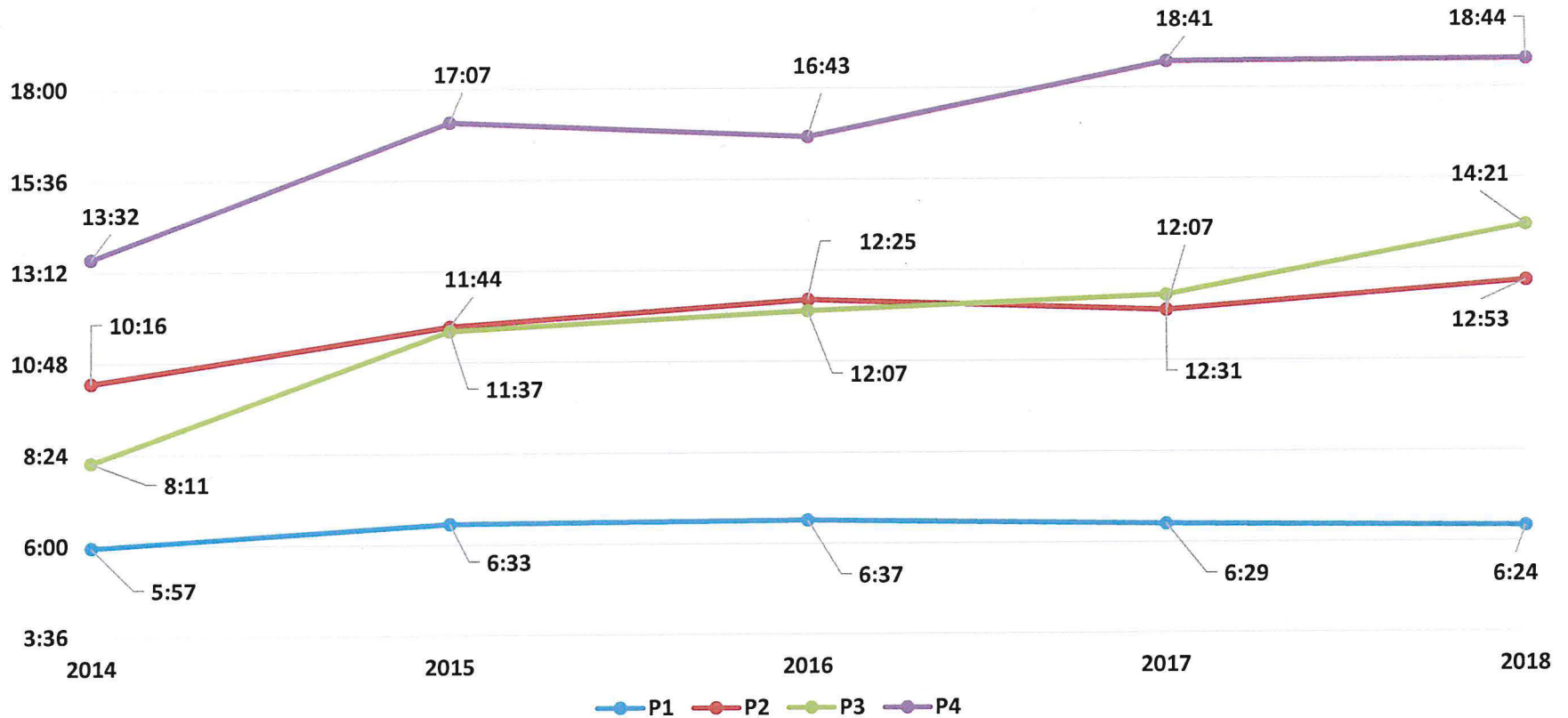
- Demand for Service Continues to Increase





Ability to Respond

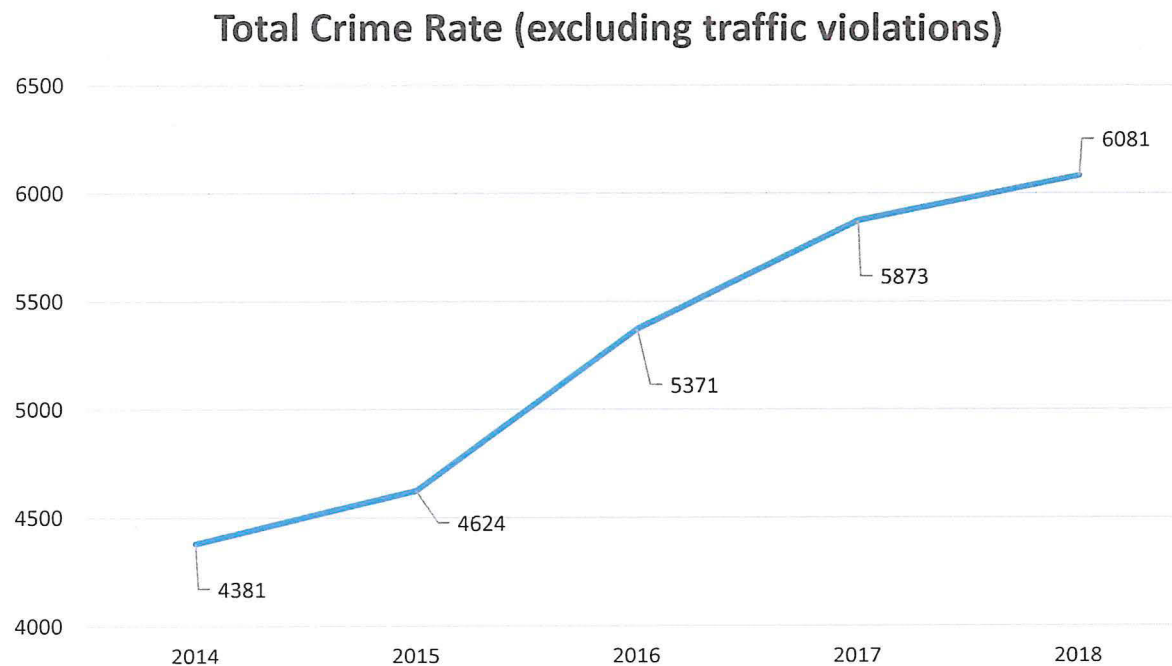
- Response Times Continue to Increase





Crime Rate

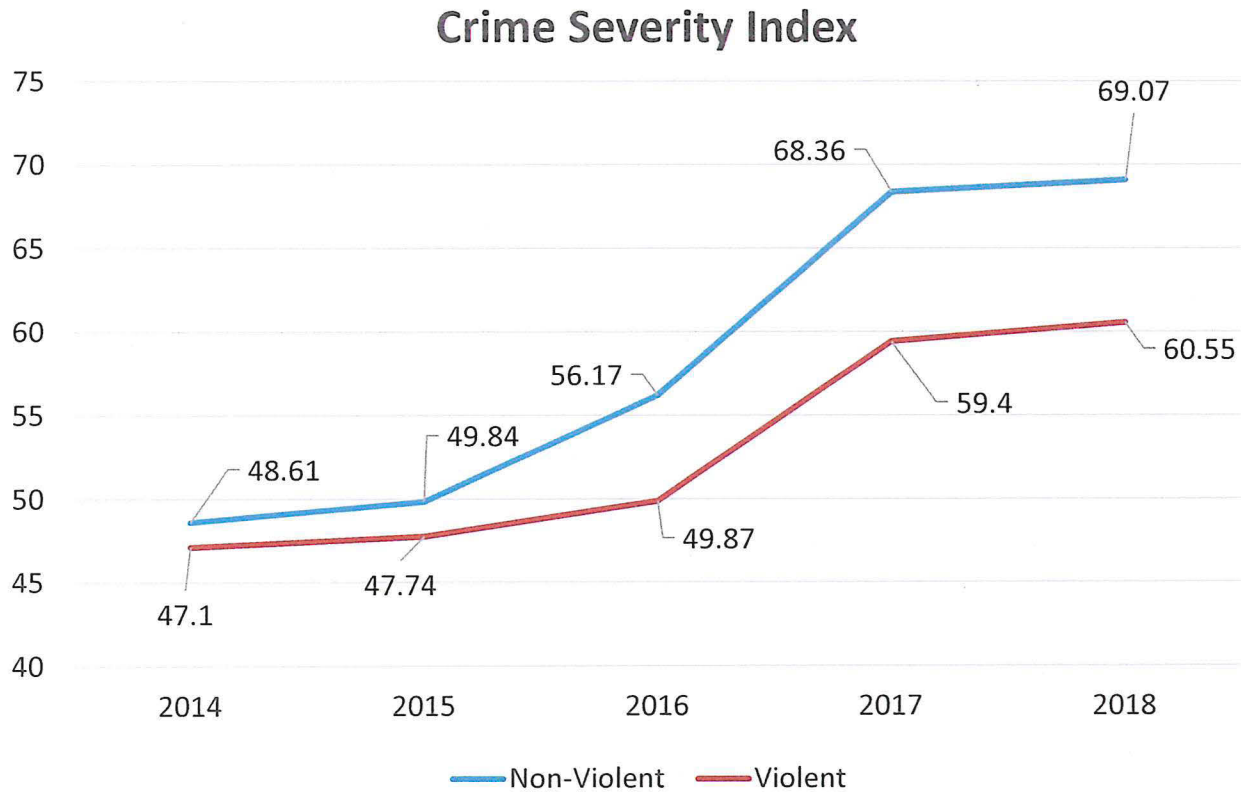
- Crime Rate Continues to Climb





Crime Severity

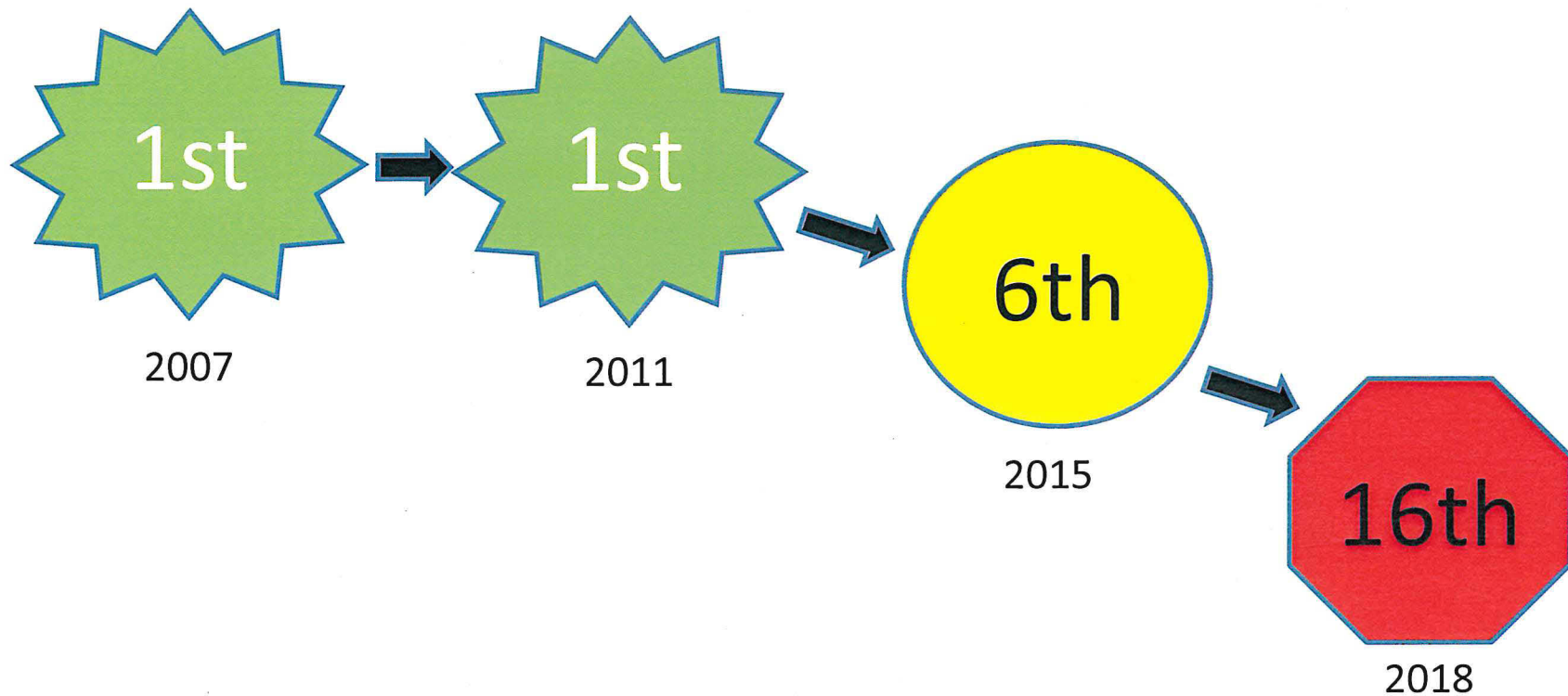
- Crime is Getting More Severe





Community Rankings

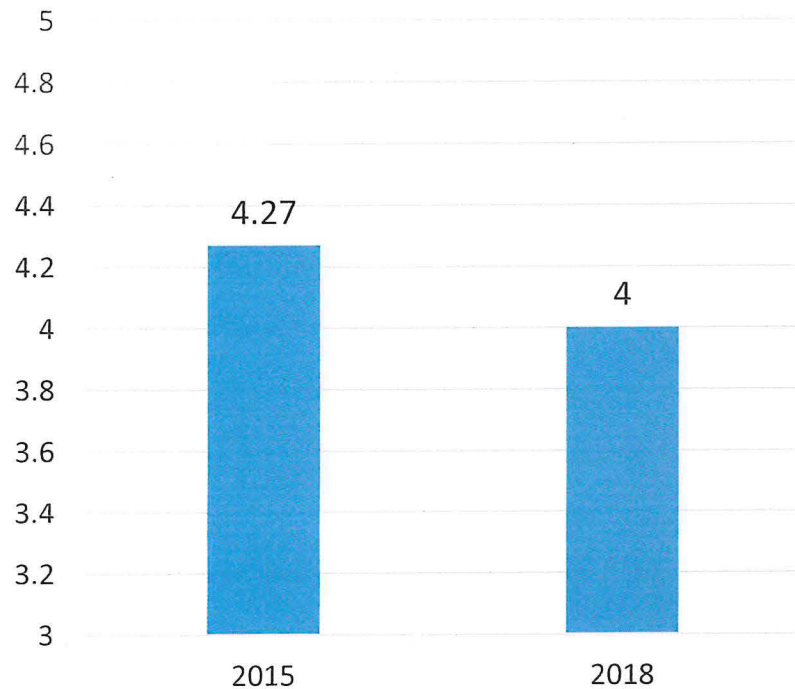
- Safety Ranking Continues to Decline



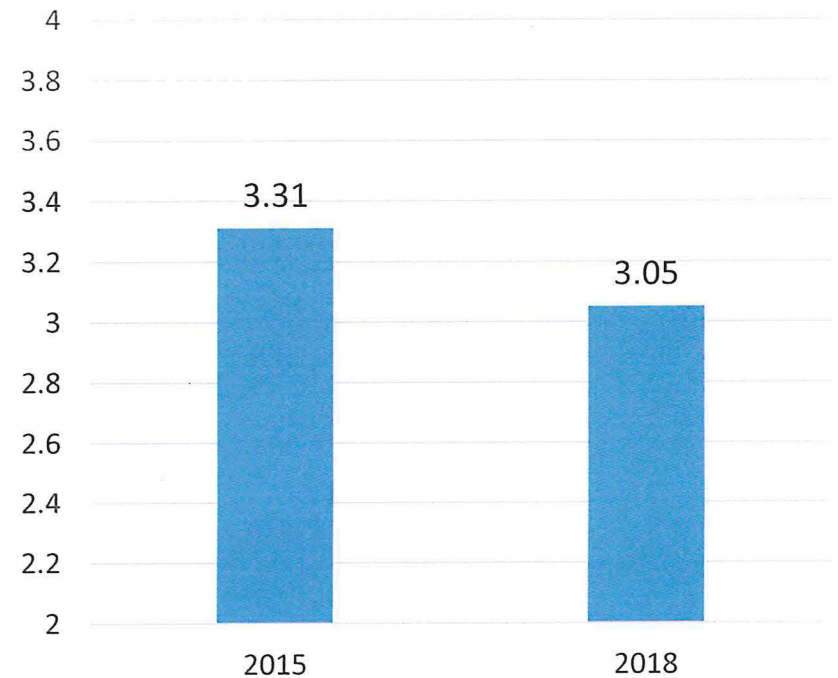


Satisfaction

- Community Satisfaction is Lower



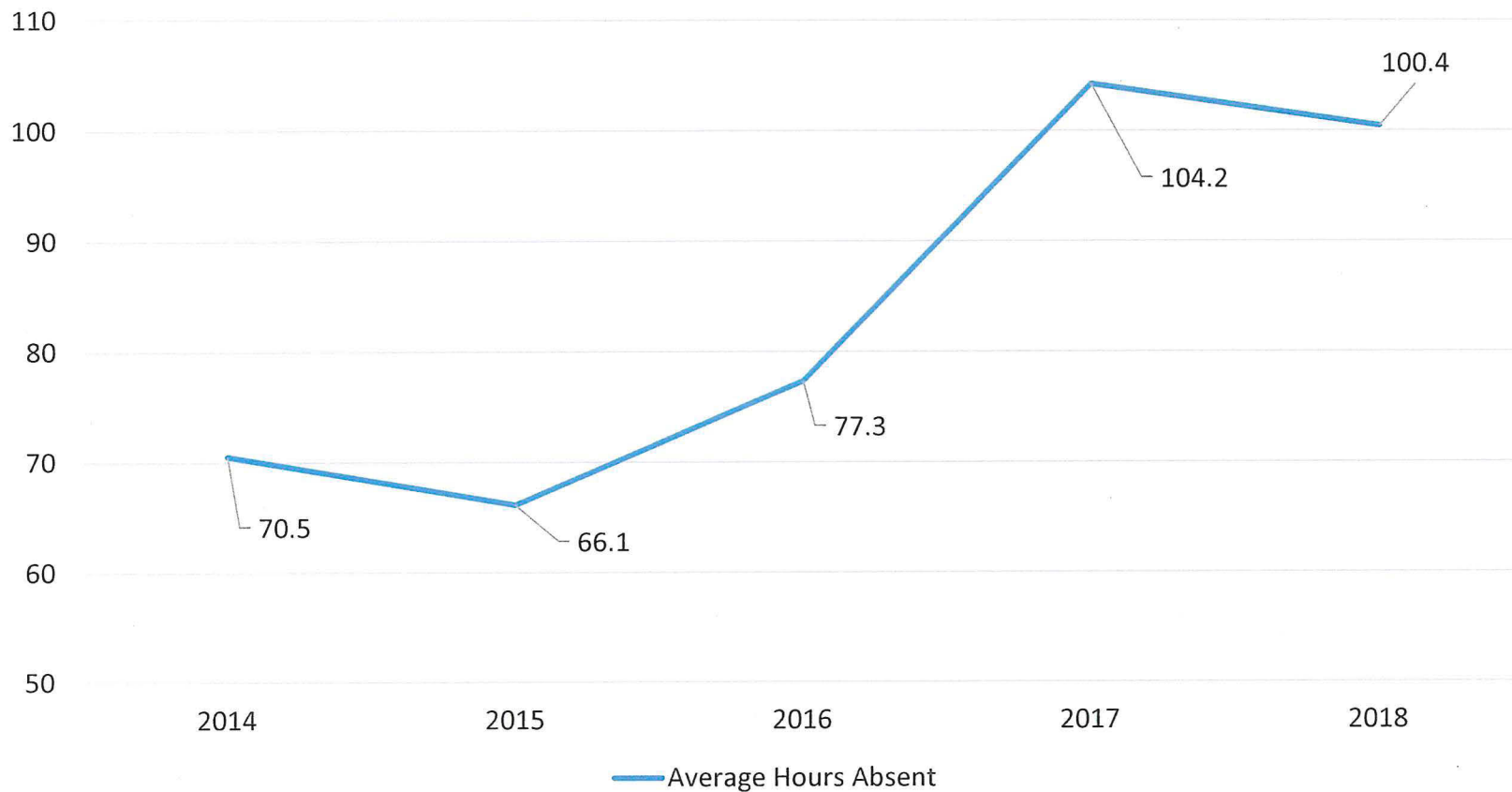
- Member Satisfaction is Lower





Medical Leaves

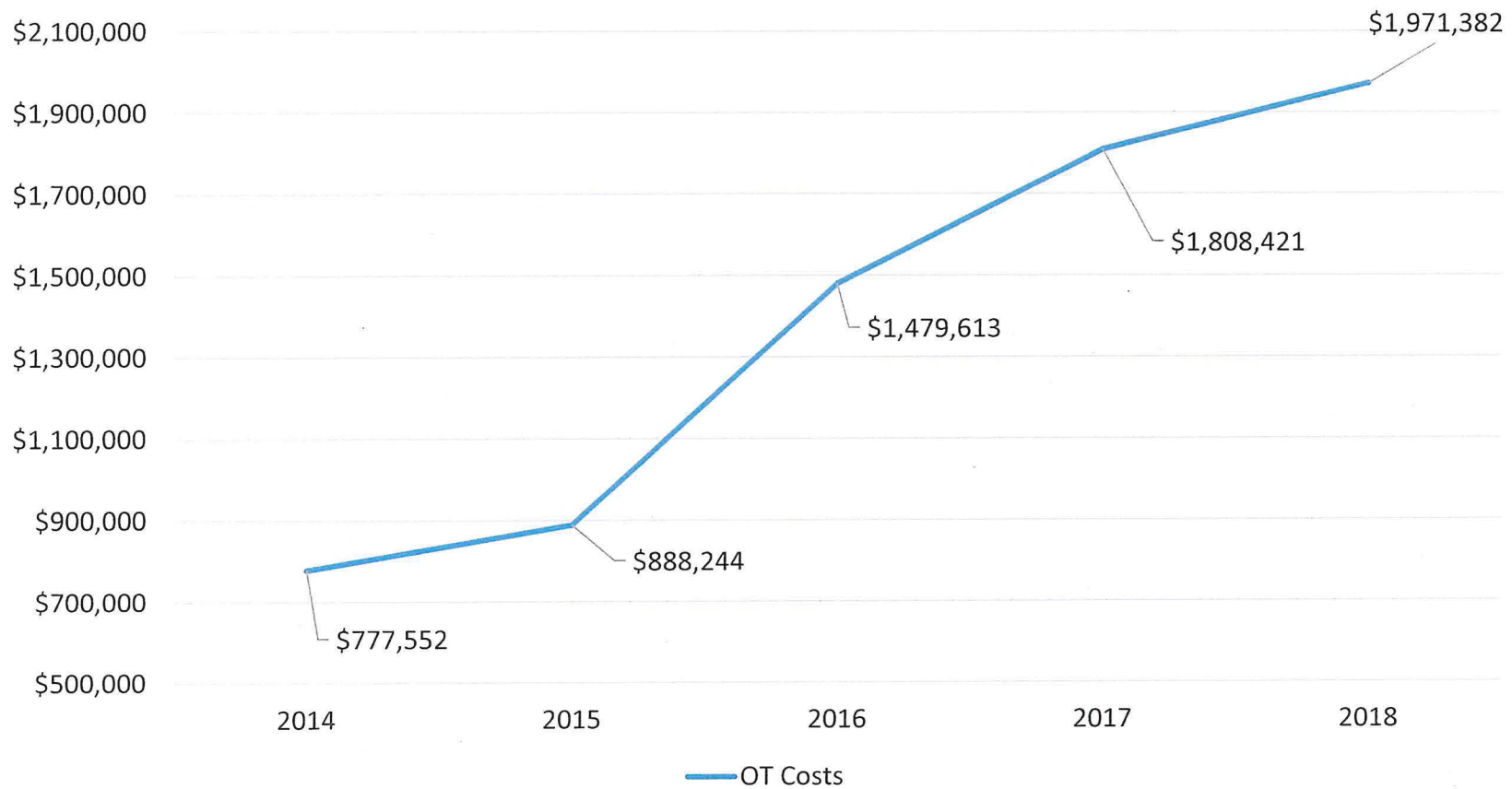
- Medical Leaves Continue to Increase





Overtime Costs

- Overtime Continues to Increase





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Policing Investment Comparison

City	2018 Population *	2018 Police Cost (000) **	Police Cost Per Capita
Guelph	141,485	\$41,812	296
Kingston	128,937	\$41,248	320
Brantford	103,036	\$35,457	344
Barrie	149,374	\$56,908	381
Thunder Bay	112,042	\$44,461	397

*Source: BMA Consulting Inc., 2018 Municipal Study (<https://guelph.ca/wp-content/uploads/2018-Final-Municipal-Study-Guelph.pdf>)

**Source: Ministry of Municipal Affairs, 2018 Financial Information Return (Schedule 12- Grants, User Fees, Service Charges & Schedule 40- Expenses) <https://efis.fma.csc.gov.on.ca/fir/ViewFIR2018.htm>



Policing Investment Comparison

City	Police Salaries, Wages & Benefits (000)*	Total Salaries, Wages & Benefits (000)*	% of Total City Salaries, Wages & Benefits (000)*
Guelph	\$38,636	\$217,519	18%
Kingston	\$37,798	\$185,773	20%
Brantford	\$30,286	\$142,265	21%
Barrie	\$54,333	\$166,129	33%
Thunder Bay	\$44,043	\$235,371	19%

*Source: Ministry of Municipal Affairs, 2018 Financial Information Return (Schedule 40- Expenses)
<https://efis.fma.csc.gov.on.ca/fir/ViewFIR2018.htm>



Policing Investment Comparison

City	2018 Police Revenue & Expenses *	Total 2018 Revenue & Expenses *	% of City Revenue & Expenses*
Guelph	\$41,812	\$256,992	16%
Kingston	\$41,248	\$239,330	17%
Brantford	\$35,457	\$189,312	19%
Barrie	\$56,908	\$266,715	21%
Thunder Bay	\$44,461	\$208,131	21%

*Source: Ministry of Municipal Affairs, 2018 Financial Information Return (Schedule 12- Grants, User Fees, Service Charges & Schedule 40- Expenses) <https://efis.fma.csc.gov.on.ca/fir/ViewFIR2018.htm>



PRIDE SERVICE TRUST

Budget Historicals

Year	GPS Surplus	Surplus Deposited to Police Contingency Reserve	Surplus Returned to City
2010	-\$249,213	\$0	\$249,213
2011	-\$542,068	\$0	\$542,068
2012	-\$492,892	\$0	\$492,892
2013	-\$153,314	\$0	\$153,314
2014	-\$562,718	\$0	\$562,718
2015	-\$725,775	\$0	\$725,775
2016	-\$392,385	\$0	\$392,385
2017	-\$296,559	\$150,000	\$146,559
2018	-\$39,139	\$39,000	\$139
	-\$3,454,063	\$189,000	\$3,265,063



Our Assessment

- We are not well positioned to meet the needs of our Community
- Immediate investment is required to meet current and future needs



Staffing Investment Required

- 8 Neighbourhood Services Patrol Officers
- 3 Identification Unit Officers
- 2 Traffic Officers
- 2 H.E.A.T. Officers
- 1 Deputy Chief of Administration
- 1 Firearms Officer
- 1 PDRU Officer



Staffing Proposals

- 8 Communicators (Civilian)
- 1 Identification Unit Lab Technician (Civilian)
- 1 Fleet Emergency Vehicle Outfitter (Civilian)
- 1 MCM PowerCase Data Entry Specialist (Civilian)
- 1 Wellness Coordinator (Civilian)
- 1 Media Relations Coordinator (Civilian)
- .5 PDRU Administrative Assistant (Civilian)

18 Police 13.5 Civilian



Forecast Based on Proposal

City	Forecasted 2020 Revenue & Expenses (000)*	Police Cost Per Capita	% of City Total Revenue & Expenses
Guelph	\$45,934	325	18%
Kingston	\$42,915	333	18%
Brantford	\$36,889	358	19%
Barrie	\$59,207	396	22%
Thunder Bay	\$46,258	413	22%

*Assuming a 2% increase in 2019 and 2020 for other municipalities



Outcomes Expected

- Increase Community Safety
- Address Rising Crime Rates
- Support the Wellness of our Members
- Demonstrate to our Community and those considering investing in our Community that Safety is our Priority

Goal: Regain our standing as Canada's Safest Community



Metrics to Monitor our Service Delivery and R.O.I.

- Community Satisfaction Survey
- Crime Rates
- Crime Severity
- Response Times
- Member Satisfaction / Wellness
- Implementation of Internal Reporting Cycles



Bottom Line

This investment is a critical step to ensure we are well positioned to meet the safety needs of our diverse, vibrant and growing community.

- 2020 Operating Budget Estimate \$45,934,300
 - Increase over 2019 of 9.32%
- 2020 Capital Budget Estimate \$2,147,300
 - Increase over 2019 of 28.35%