

Council Chambers, Guelph City Hall, 1 Carden Street

DATE Thursday, February 26, 2015 – 6:00 p.m.

Please turn off or place on non-audible all cell phones, PDAs, Blackberrys and pagers during the meeting.

Disclosure of Pecuniary Interest and General Nature Thereof

2015 LOCAL BOARDS AND SHARED SERVICE BUDGETS

Presentation:

- Al Horsman, Deputy CAO - Infrastructure, Development & Enterprise/CFO

Local Boards and Shared Services

- The Elliott Community
 - Trevor Lee, Chief Executive Officer
 - Diana Hillier-Stoltz, Director of Finance & Marketing
- County of Wellington (*presentation to come under separate cover*)
 - Ken DeHart, County Treasurer
 - Eddie Alton, Social Services Administrator
- Wellington-Dufferin-Guelph Public Health
 - David Kennedy, Director, Finance & Corporate Operations
- Downtown Guelph Business Association
 - Marty Williams, Executive Director
- Guelph Public Library
 - Anne McKay, Chair
 - Steve Kraft, Chief Executive Officer
- Guelph Police Services
 - Judy Sorbara, Chair, Guelph Police Services Board
 - Jeff DeRuyter, Acting Chief

Recommendation:

1. That the 2015 Local Boards and Shared Services budgets be received for information.
2. That the 2015 Local Boards and Shared Services Budgets be referred to the March 25, 2015 Council Meeting for final deliberation and approval.

ADJOURNMENT



2015 proposed Budget



Local Boards and Shared Services Strategy

2015 proposed Capital and Operating Budget

Recommendation

- 1) THAT the 2015 Local Boards and Shared Services budgets be received for information;and
- 2) THAT the 2015 Local Boards and Shared Services Budgets be referred to the March 25, 2015 Council Meeting for final deliberation and approval.



Agenda

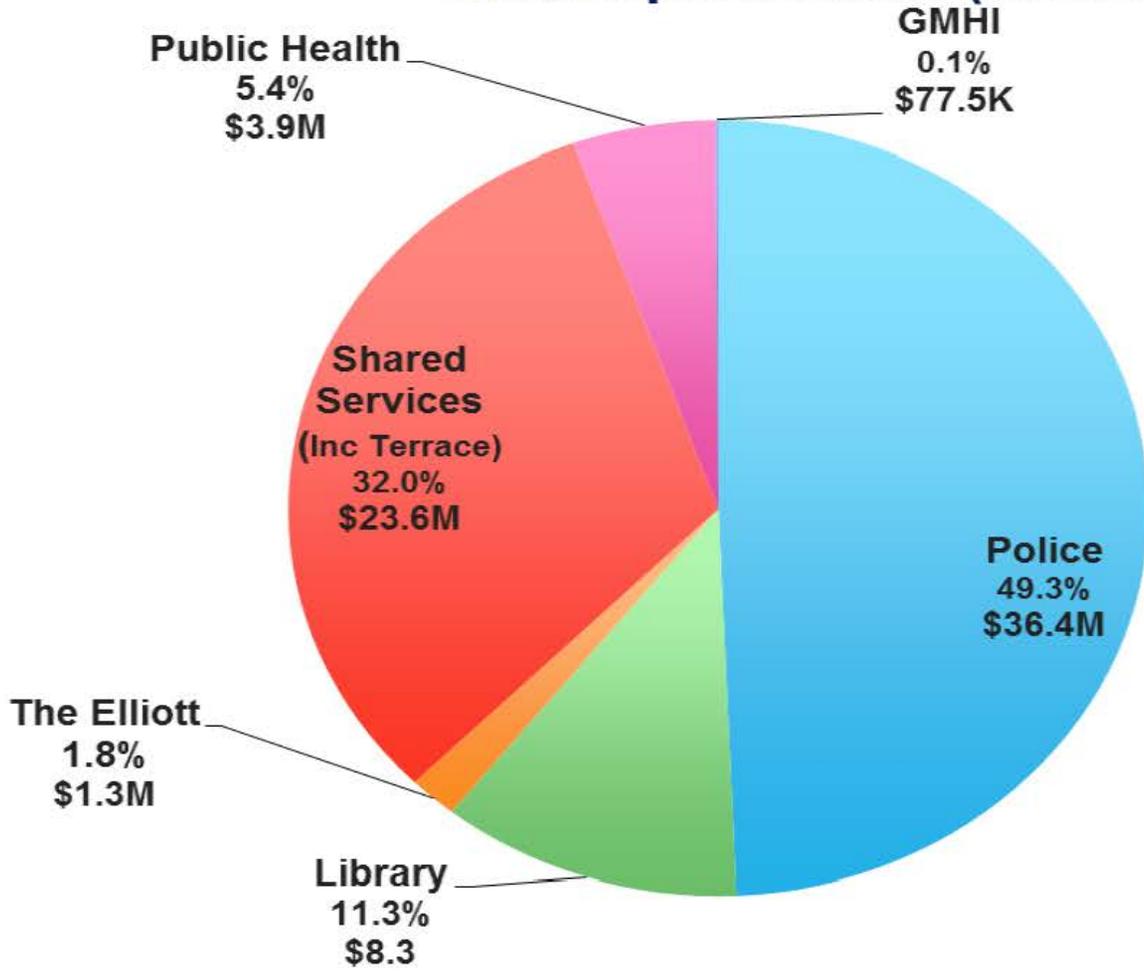
1. Introduction
2. Financial Overview
3. Legislation

Introduction

- Presentation includes budgets for:
 - Social Services and Shared Housing
 - Wellington-Dufferin-Guelph Public Health
 - Downtown Guelph Business Association (DGBA)
 - Guelph Public Library
 - Guelph Police Service Board
 - The Elliott
 - Guelph Municipal Holdings Inc. (GMHI)

These areas are being presented separately to facilitate greater understanding about which budgets Council has ultimate accountability over versus those which it has more limited control

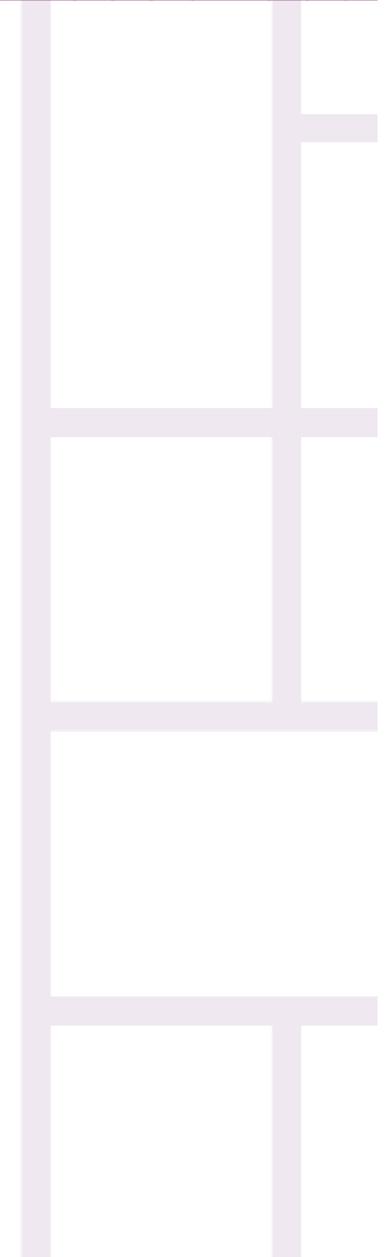
2015 Distribution of Local Boards Municipal Dollars (\$73.8M)



Legislation

- **Local Boards (Police, Library, DGBA, The Elliott, GMHI):**
 - Council approves or amends and approves the budget as a whole but may not direct changes to specific items within the budget
- **Shared Services & Social Housing:**
 - The budget is determined by the Consolidated Municipal Services Manager (CMSM) and the City is required to pay the amounts required by the CMSM
- **Public Health:**
 - Obligated municipalities are required to pay the amount required to ensure the provision of health programs and services in accordance with the Health Promotion and Protection Act

Questions



STAFF REPORT



TO City Council

SERVICE AREA Corporate Services

DATE February 26, 2015

SUBJECT 2015 Local Boards & Shared Services Budgets

REPORT NUMBER CS-2015-15

EXECUTIVE SUMMARY

PURPOSE OF REPORT

To present the 2015 Local Boards and Shared Services budgets.

KEY FINDINGS

The local boards and shared services budget represent approximately one-third of the City's tax supported operating budget expenditure. There are various legislative and regulatory requirements governing the amount of control Council has over these budgets.

FINANCIAL IMPLICATIONS

There are no financial implications resulting from this report.

ACTION REQUIRED

Council receive and refer the Local Boards and Shared Services budgets to the March 25, 2015 meeting of Council for approval.

RECOMMENDATION

1. That the 2015 Local Boards and Shared Services budgets be received for information; and
2. That the 2015 Local Boards and Shared Services Budgets be referred to the March 25, 2015 Council Meeting for final deliberation and approval.

BACKGROUND

As part of the City's budget process, the budgets for the local boards and shared services are presented to Council on a separate night. The budgets for the boards and agencies represent approximately one-third of the City's net expenditures.

REPORT

The budgets for the City's Local Boards and Shared Services include the following agencies, boards and commissions:

- Guelph Public Library Board;
- Wellington-Dufferin-Guelph Public Health;
- Social Services and Shared Housing;
- Downtown Guelph Business Association;
- Guelph Police Service Board;
- The Elliott;
- Guelph Municipal Holdings Inc.(GMHI)

With the exception of the Downtown Guelph Business Association, the budgets for the City's share of these services are funded through the City of Guelph property tax levy. The Downtown Guelph Business Association is funded from a business improvement area (BIA) levy that members pay along with their municipal property taxes. To provide further clarity on costs which Council has control over versus those that it does not, these budgets have been separated from the City's traditional tax supported operating budget.

The major factor differentiating these budgets from the budgets proposed by City departments is the additional legislation governing the actions Council can take to reduce or change a board or agency's budget. Some of the key constraints are discussed below:

- Council approves or amends and approves the total budget for a Board, but may not accept or reject specific items within the budget.
- Municipalities within a health unit must pay the expenses incurred for the board of health and medical officer. The amount paid is to be sufficient to enable the board of health to provide or ensure the provision of health programs and services in accordance with the Act and regulations. Estimates are to be provided annually by the Board of Health.
- The City is obligated to pay the amounts required by the Consolidated Municipal Services Manager (CMSM) on demand. The City may be charged interest and penalties for non-payment.
- The ministry of Health and Long Term Care requires each municipality to contribute financial support to a long term care facility.

CORPORATE STRATEGIC PLAN

- Organizational Excellence 1.2 - Develop collaborative work teams and apply whole systems thinking to deliver creative solutions;
- Innovation in Local Government 2.3 - Ensure accountability, transparency and engagement;

STAFF REPORT



- City Building 3.2 - Be economically viable, resilient, diverse and attractive for business

DEPARTMENTAL CONSULTATION

Budget development was a coordinated effort by City Departments, Boards and Shared Services.

FINANCIAL IMPLICATIONS

There are no financial implications resulting from this report.

COMMUNICATIONS

Public meeting notification was placed on the City's web page and will be advertised in the local newspaper. Draft copies of the budgets as provided to the City are posted on the City's website.

ATTACHMENTS

None

Prepared By:

Ron Maeresera
Senior Corporate Analyst, Financial Planning
Corporate Services

Approved By

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Deputy CAO
Infrastructure, Development
and Enterprise/CFO
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al.horsman@guelph.ca



2015 Budget Review

February 26, 2015

Presented to:
Guelph City Council

By: Trevor Lee, CEO & Diana Hillier-Stoltz
Director of Finance & Marketing



The Elliott Community





The Elliott Community

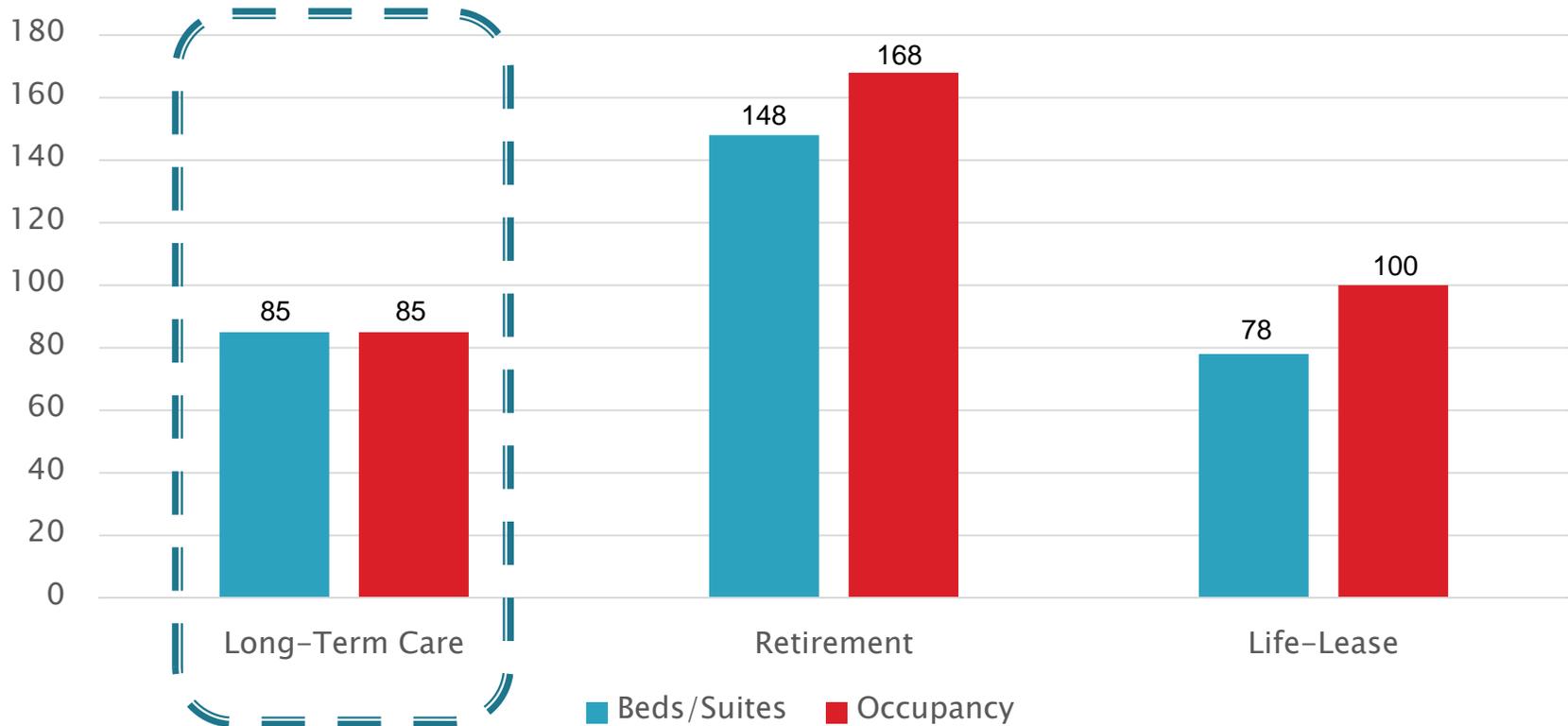
- Incorporated as The Elliott in 1907
- Registered as a Non-Profit Charitable Corporation
- Governed by a Volunteer Board of Trustees
- City's top 30 employers : 245 Non-Unionized Staff
- Local Board to the City
- Situated on 8-acres of City-owned lands
- Offering: 85 Long-Term Care Beds, 148 Assisted Retirement Suites, and 78 Independent Life-Lease Suites (Over 350 Residents)
- An example of a Campus of Care Model





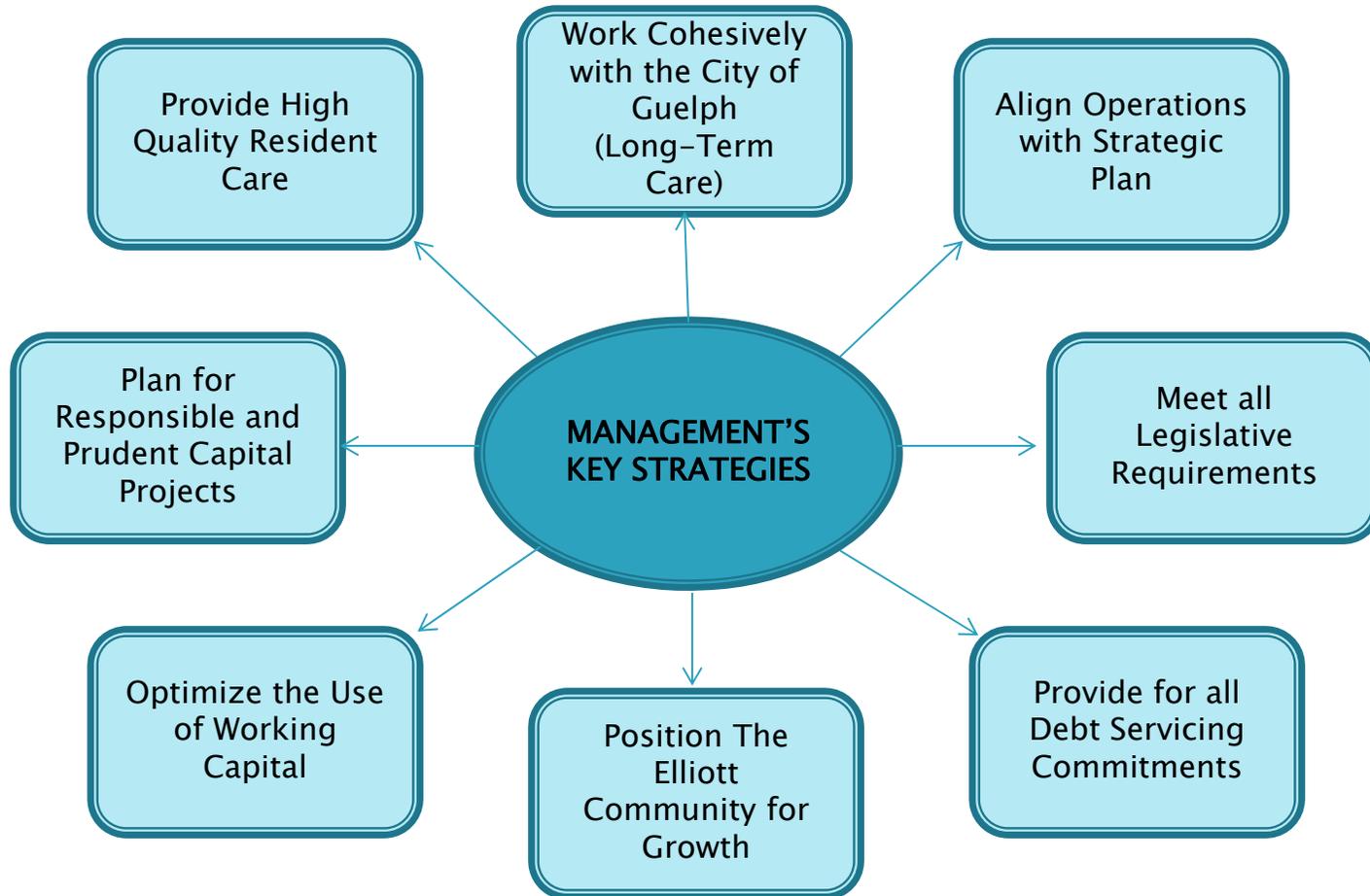
The Elliott Community

Resident Population





2015 Budget Review





2015 Budget Review

Statement of Operations – All Funds

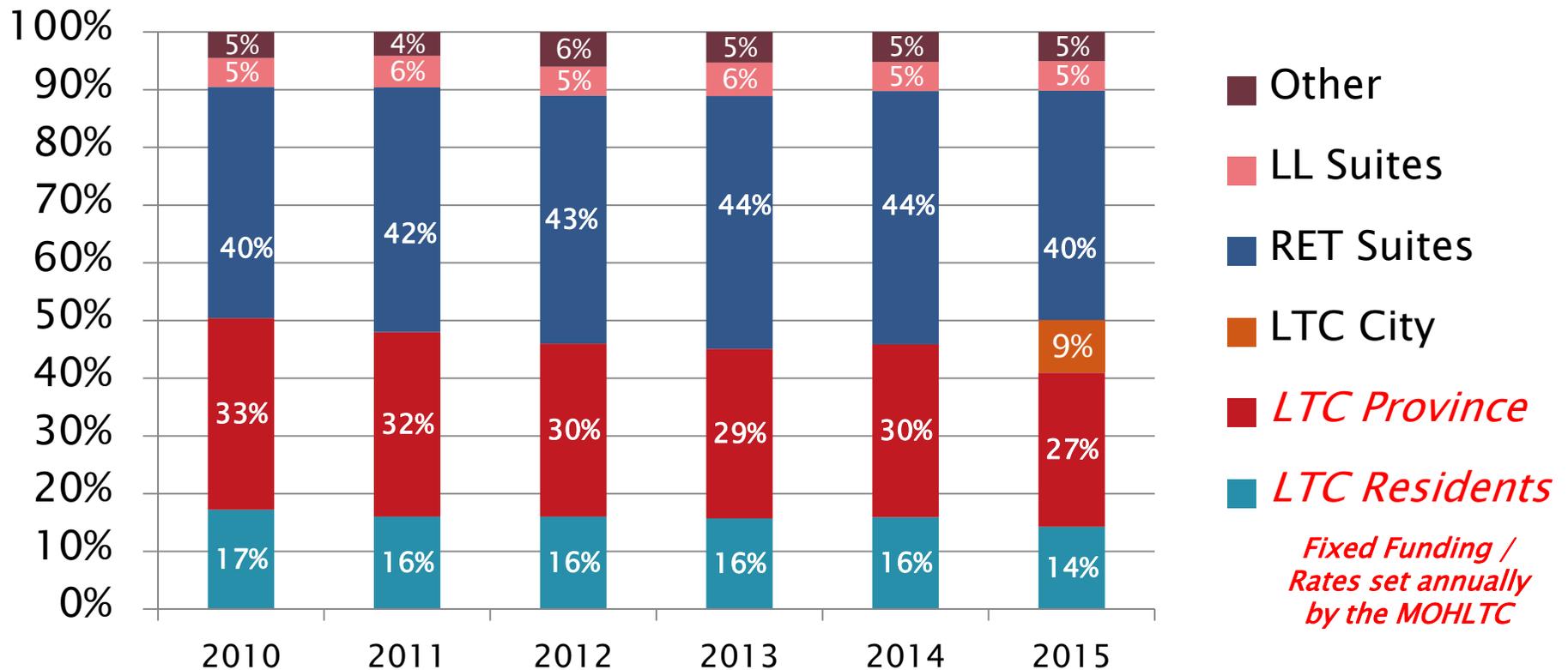
	2015 <u>Budget \$</u>	Chg vs. 2014 <u>\$ %</u>	2014 (Draft) <u>Actual \$</u>
<i>REVENUE</i>			
Resident Accommodation	8,398,898	238,188 +3%	8,160,710
Provincial Subsidy	3,881,685	61,720 +2%	3,819,965
Municipal Subsidy	1,136,900	1,136,900 +100%	0
Other Revenue	924,350	95,288 +12%	829,062
	-----	-----	-----
TOTAL REVENUE	14,341,833	1,532,096 +12%	12,809,737
<i>EXPENSES</i>			
Employee Costs	9,048,137	568,847 +7%	8,479,290
Operating Costs	5,645,331	275,123 +5 %	5,370,208
	-----	-----	-----
TOTAL NET EXPENDITURES	14,693,468	843,970 +6%	13,849,498
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<i>OPERATING SURPLUS / (DEFICIT)</i>	(351,635)	688,126	(1,039,761)
	=====	=====	=====





2015 Budget Review

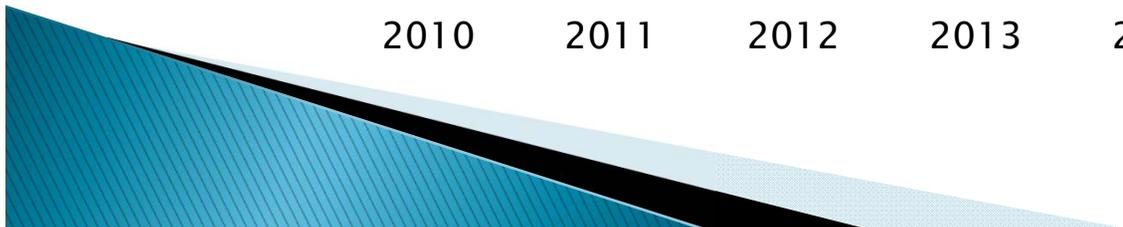
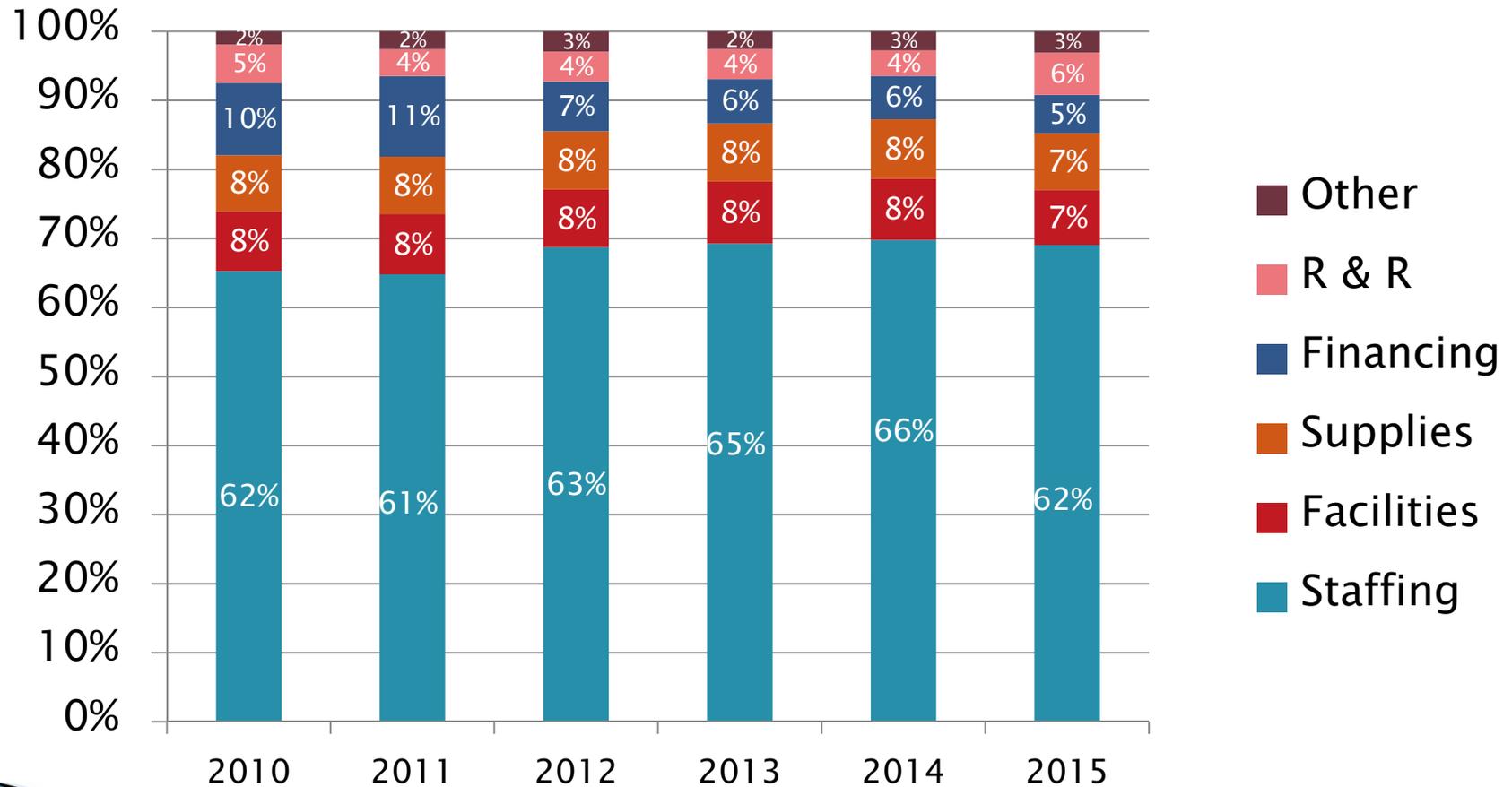
Analysis of Revenues – % by Type





2015 Budget Review

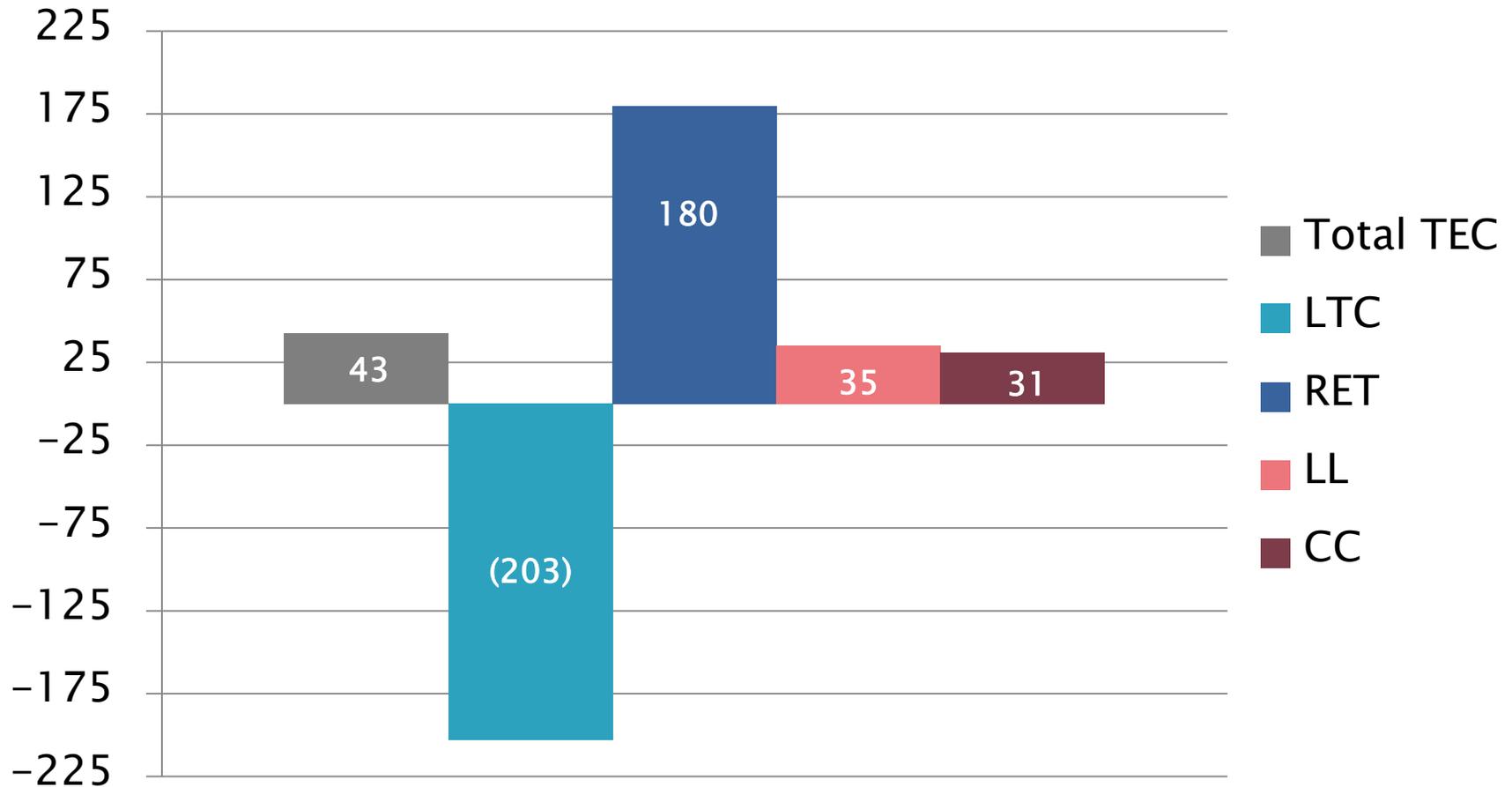
Analysis of Expenses – % of Revenue





2015 Budget Review

Contribution by Fund (\$000s)



2015 Cash Surplus / (Deficit)



2015 Budget Review

LTC Operating Budget

	2015 <u>Budget \$</u>	Chg vs. 2014 <u>\$ %</u>		2014 (Draft) <u>Actual \$</u>
REVENUE:				
Resident Accommodation	2,070,324	42,217	+2%	2,028,107
Provincial Subsidy – MOHLTC	3,881,685	61,720	+2%	3,819,965
City of Guelph – Operations	1,136,900	1,136,900	+100%	0
Other Revenue	114,468	42,658	+60%	71,810
	-----	-----	-----	-----
TOTAL REVENUE	7,203,377	1,283,495	+22%	5,919,882
EXPENSES:				
Employee Costs	4,876,038	198,236	+4%	4,677,802
Operating Costs	2,656,949	82,357	+3%	2,574,592
	-----	-----	-----	-----
TOTAL NET EXPENDITURES	7,532,987	280,593	+4%	7,252,394
	-----	-----	-----	-----
OPERATING SURPLUS / (DEFICIT)	(329,610)	1,002,902		(1,332,512)
	=====	=====		=====





2015 Budget Review

LTC Capital Budget

	<u>2015 Budget \$</u>
FUNDING:	
City of Guelph – Capital	194,300

TOTAL FUNDING	194,300
EXPENSES:	
Planned Capital Projects – ‘The Elliott’ Building (Interior & Exterior)	
Total Projects	240,140
Less: Non-LTC Portion	-48,789

TOTAL LTC CAPITAL PROJECTS	191,351

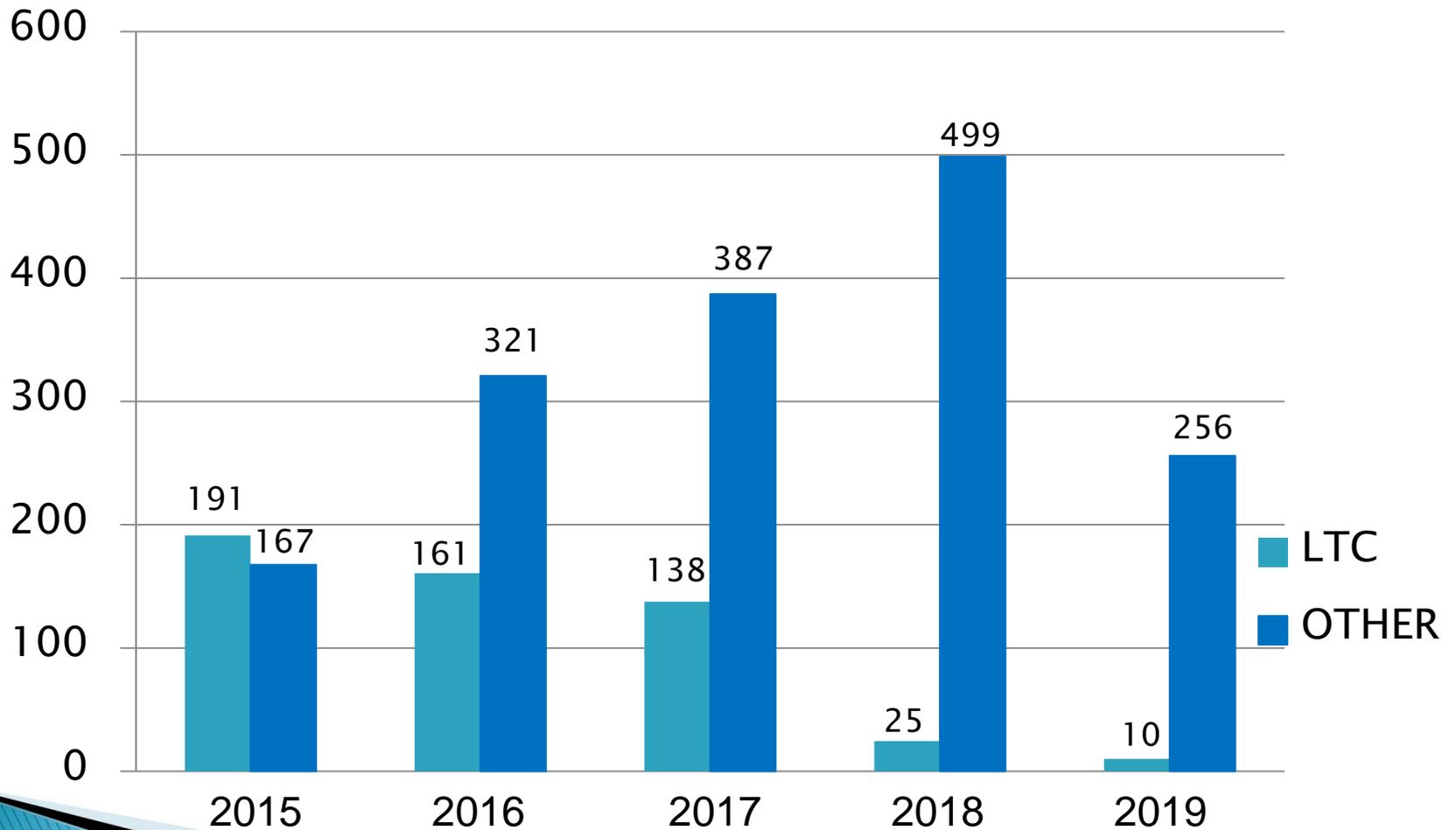
Transfer to LTC Reserves	2,949
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2015 Budget Review

5 Year Capital Plan (\$000s)
2015 to 2019 \$2.2M





2015 Budget Review

Questions / Discussion

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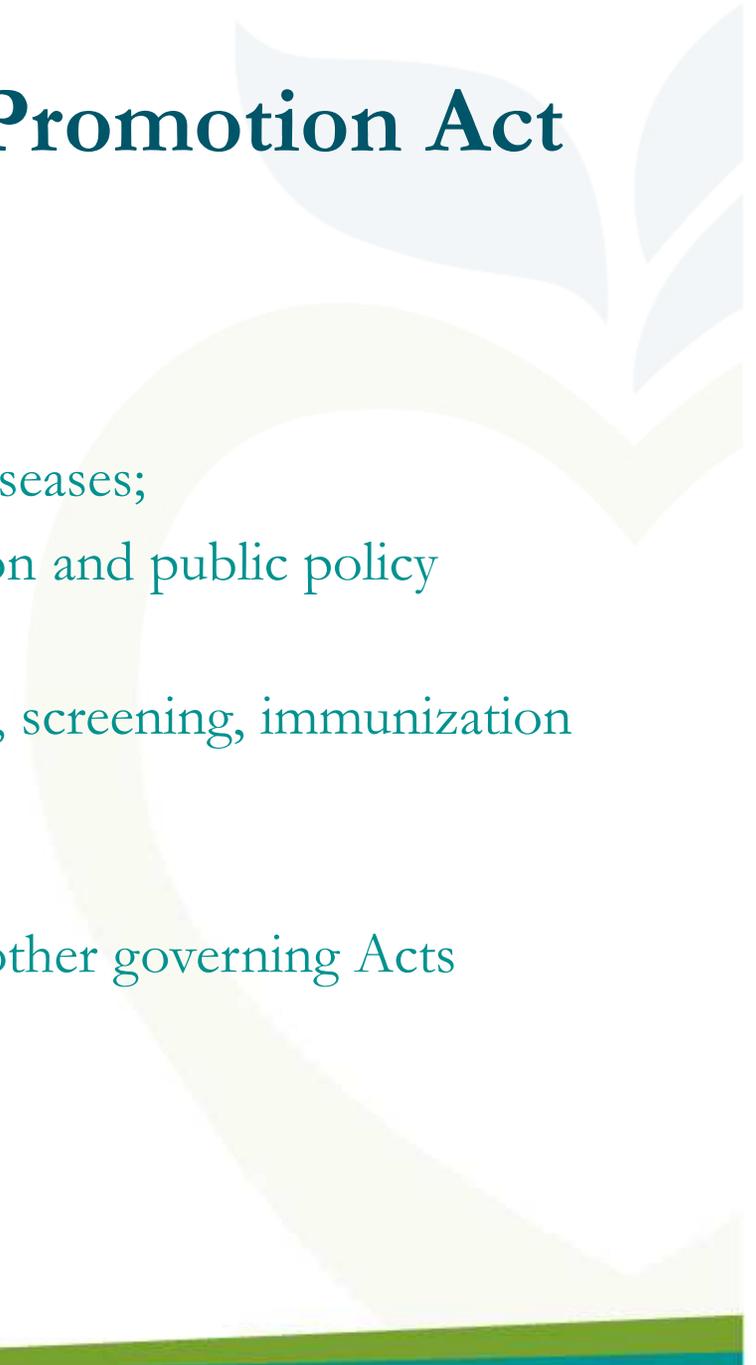


Wellington-Dufferin-Guelph Public Health

2015 Budget Presentation
February 26, 2015



Health Protection and Promotion Act



Public Health:

- ***Protects*** health by controlling infectious diseases;
- ***Promotes*** health by education, collaboration and public policy advocacy;
- ***Prevents*** disease and injury by surveillance, screening, immunization and research;

In accordance with the HPPA legislation and other governing Acts



WDGPH Major Accomplishments - 2014

- Opened two new facilities:
 - **Guelph** – 160 Chancellors Way
 - **Orangeville** – 180 Broadway
- Launched **Check Before You Choose** for Personal Service Settings
- Accountability indicator reports indicated success in all measured areas
- Successfully launched **@KIDSLINEOnline** Twitter pilot project
- Completed contract negotiations with ONA for 3 year contract
- Implementation of Panorama

Chancellors Way Building



Orangeville Building



The Many Functions of Public Health

Health Protection	Community Health/Wellness	Family Health
Safe water	Sexually Transmitted Disease Management	Post Birth Home Visiting Program
Public Beach/Pool Inspection	Blood Borne Disease Case Management/Prevention	Breast Feeding Support
Control of Infectious Diseases	Vaccine Distribution/Cold Chain Audits	Child/Parenting Classes
Health Hazard Investigation	School Vaccines	High Risk Family Follow Up
Emergency Preparedness	UIIP Management and Vaccine Distribution	Low German Speaking Program
Food Safety	Travel Medicine	Prenatal Education
Vector Borne Disease and Rabies Management	Sexual Health/Vaccine Clinics	Preschool Speech and Language Program
Inspection of Personal Service Settings	Health Promotion and Public Policy Development	Oral Health, HSO, CINOT, Screening Programs
TB Prevention/Control	Tobacco/Alcohol/Injury/Falls Prevention	KIDSLINE and System of Care

Example...



ALERT

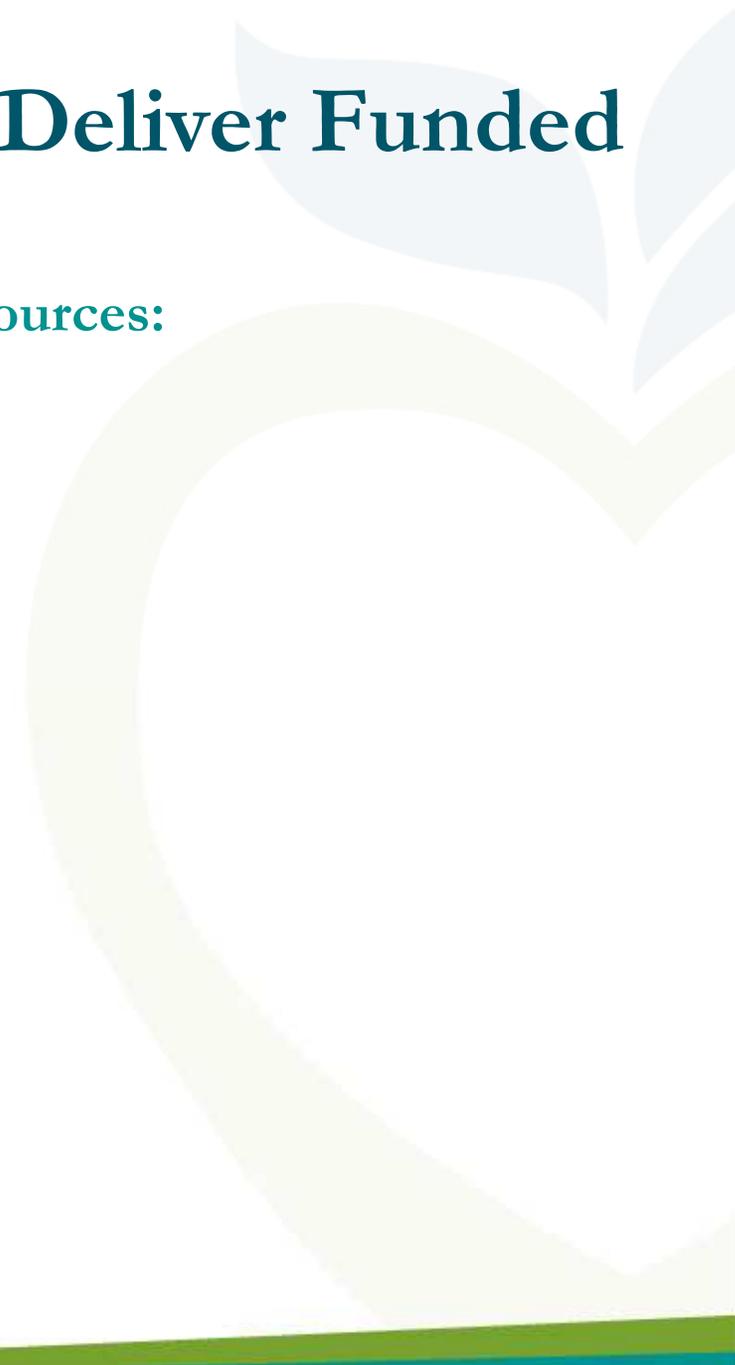
SUBJECT: Hepatitis A exposure at Alma restaurant

Date issued: January 22, 2015 **Pages:** 2

To: Physicians, Emergency Departments in Wellington County

From: Dr. Nicola Mercer, Medical Officer of Health and CEO

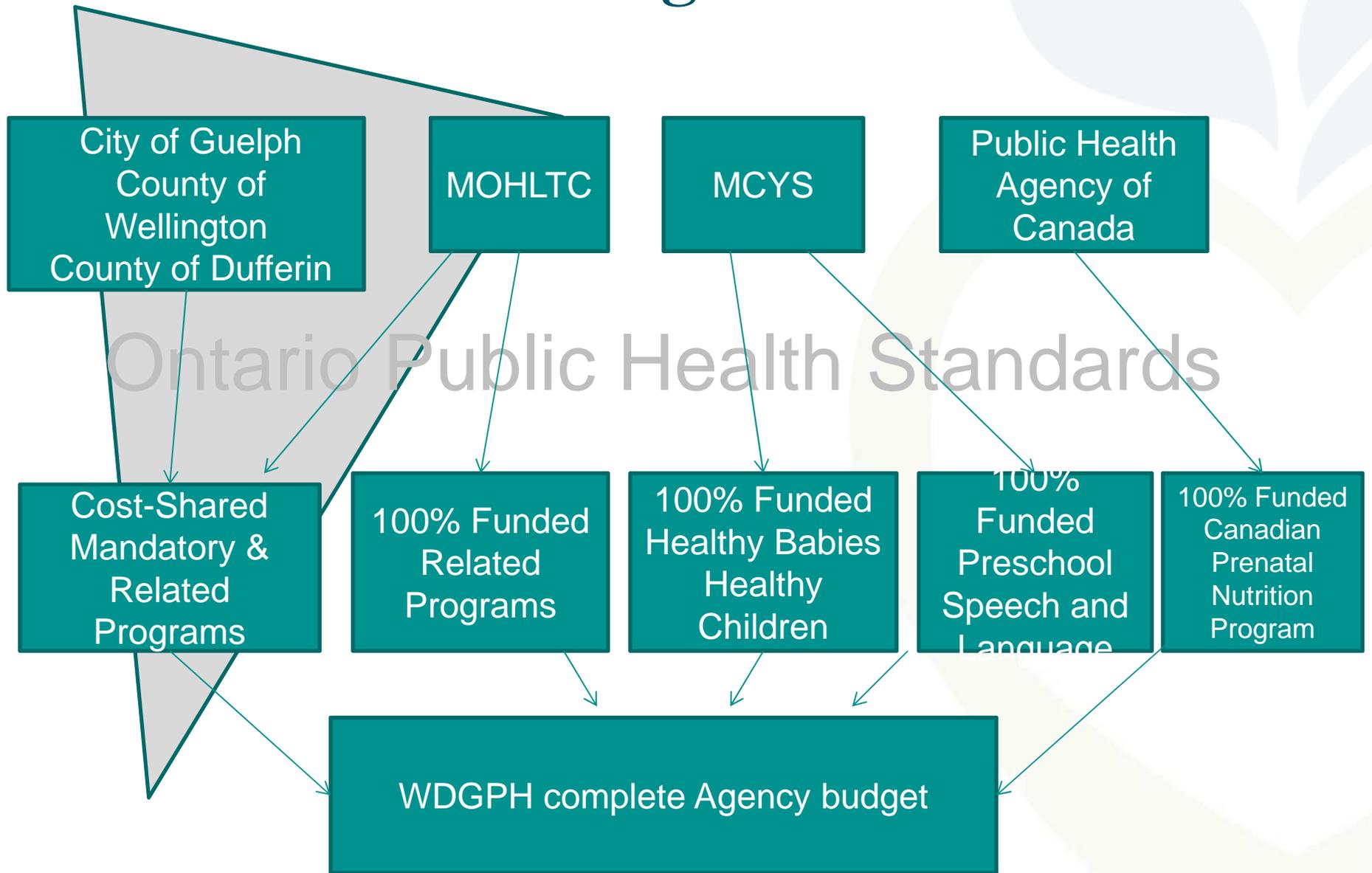
How Are the Services We Deliver Funded



WDGPH receives funding from multiple sources:

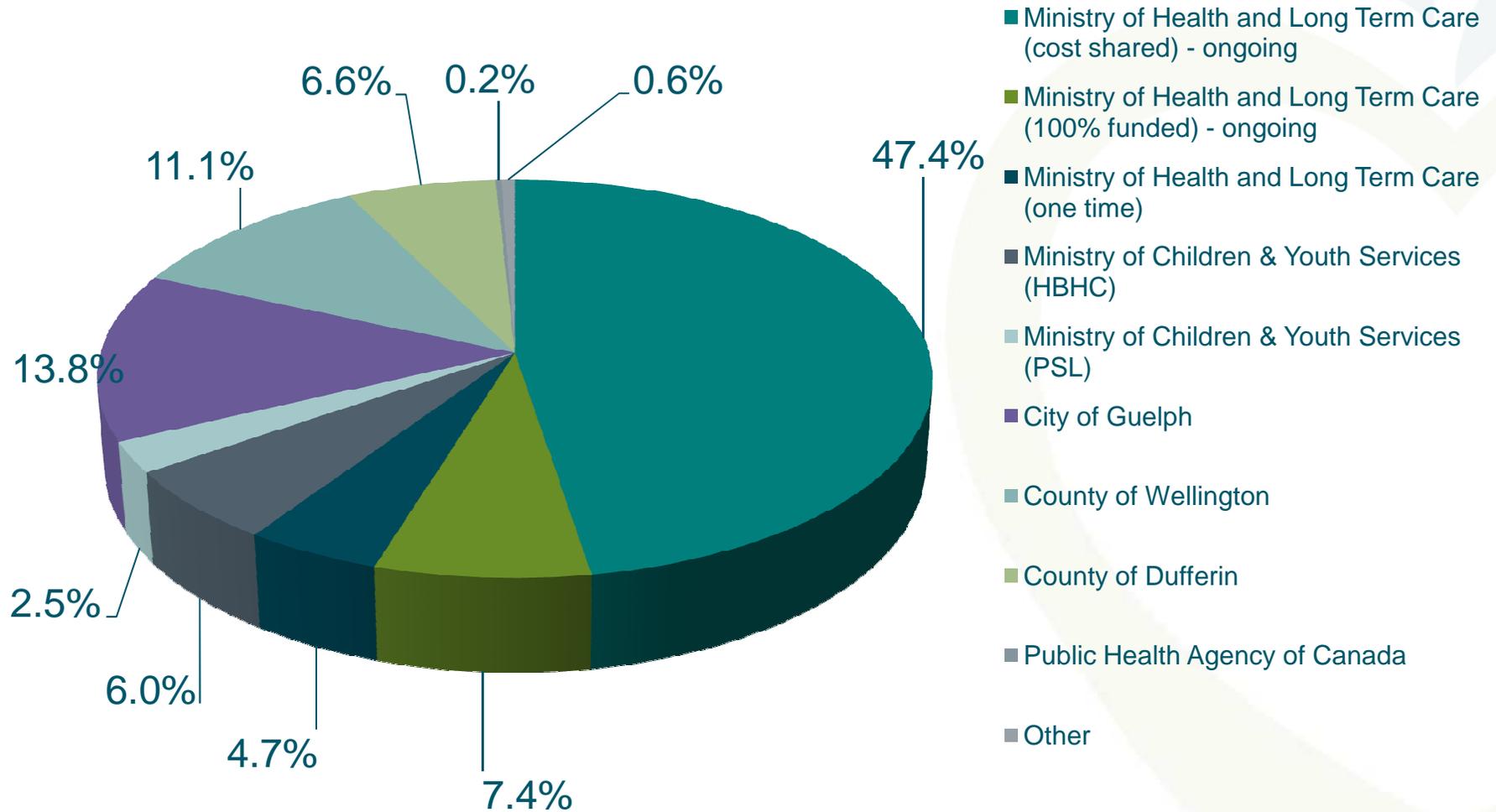
- **Province of Ontario**
 - Ministry of Health and Long Term Care
 - Ministry of Children and Youth Services
- **Municipalities**
 - City of Guelph
 - County of Wellington
 - County of Dufferin
- **Government of Canada**
 - Public Health Agency of Canada

Funding Model



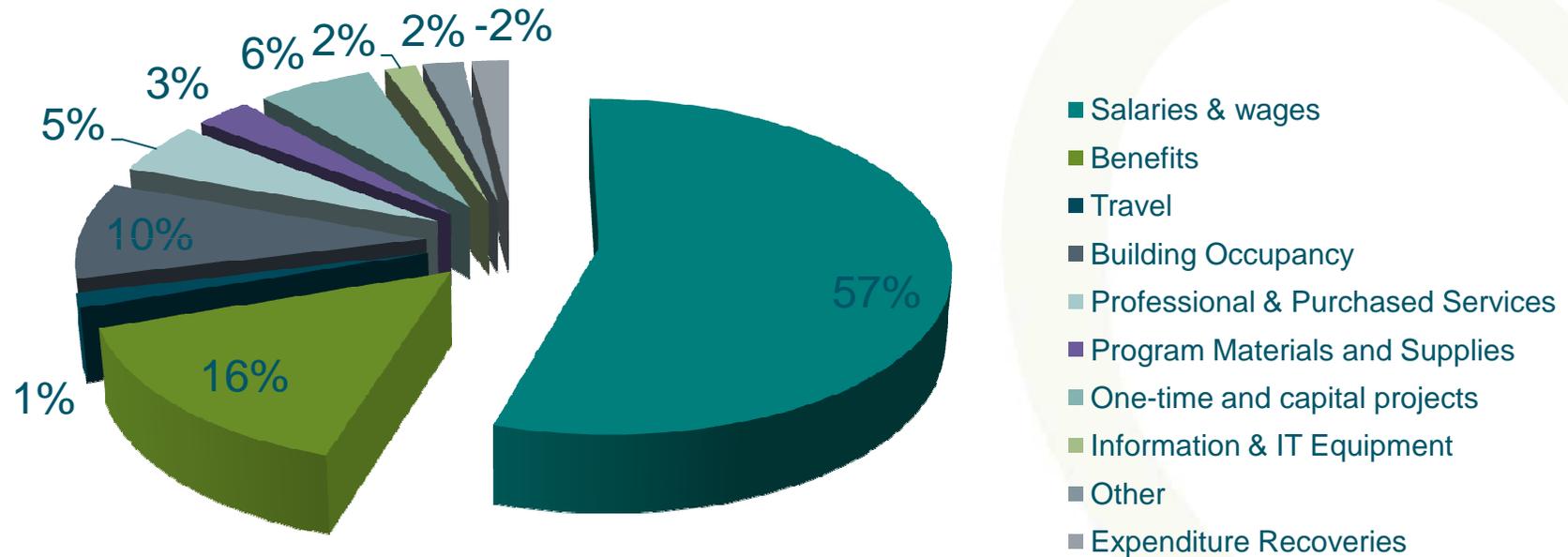
2014 WDGPH Full Agency Budgeted Revenue

2014 Funding (%)



2014 Full Agency Budgeted Operating Expenditures

Breakdown of Expenditures



Municipal Funding Breakdown

- The funding breakdown between municipalities is determined by the population of each municipality relative to the total population of Wellington-Dufferin-Guelph, as per the latest census (2011).

Municipality	Percentage
County of Wellington	32.7%
County of Dufferin	21.4%
City of Guelph	45.9%
Total	100.0%

Challenges for 2015

- Population growth
- Fiscal constraints
- New mandatory programs
- Emerging/Re-Emerging diseases



2015 Cost-Shared Mandatory and Related Programs Budget Overview

	2014 Budget	2015 Budget	Increase (Decrease)	Increase (Decrease)
	\$	\$	\$	%
<i>Funding</i>				
Provincial	12,507,507	12,752,501	244,995	1.96%
Municipal	7,714,482	7,865,869	151,387	1.96%
Interest	15,000	50,000	35,000	233.33%
<i>Total Funding</i>	20,236,989	20,668,370	431,382	2.13%
<i>Expenditures</i>				
Employee Costs	14,841,593	15,217,985	376,392	2.54%
Operating Costs	5,550,870	5,450,385	(100,485)	(1.81%)
Total Expenditures	20,392,463	20,668,370	275,907	1.35%
Budgeted Surplus (Deficit)	(155,474)	0		

2015 Cost-Shared Mandatory and Related Programs Budget Funding

Funding Agency	2014 Budget	2015 Budget	Increase (Decrease)	Increase (Decrease)
	\$	\$	\$	%
Provincial (MOHLTC)	12,507,507	12,752,501	244,995	1.96%
<i>Municipal</i>				
County of Wellington	2,522,635	2,572,136	49,501	1.96%
County of Dufferin	1,650,899	1,683,300	32,401	1.96%
City of Guelph	3,540,948	3,610,433	69,485	1.96%
Total Municipal	7,714,482	7,865,869	151,387	1.96%
Interest	15,000	50,000	35,000	233.33%
Total	20,236,989	20,668,370	431,382	2.13%

2015 Employee Costs

Public health is a service organizations. As a result, the staff are the most important resource, and the largest cost category for the Agency.

Expenditure Type	2014	2015	Increase (Decrease)	Increase (Decrease)
	\$	\$	\$	%
Salaries & Wages	11,530,241	11,843,399	313,158	2.72%
Benefits	3,311,352	3,374,586	63,234	1.91%
<i>Total Employee Costs</i>	14,841,593	15,217,985	376,392	2.54%

2015 Operating Costs

WDGPH currently operates six offices:

- County of Wellington – Fergus and Mount Forest
- City of Guelph - Chancellors Way and Shelldale
- County of Dufferin – Town of Orangeville and Shelburne

Expenditure Type	2014	2015	Increase (Decrease)	Increase (Decrease)
	\$	\$	\$	%
Travel	309,175	296,925	(12,250)	(3.96%)
Building Occupancy	3,225,202	3,002,154	(223,048)	(6.92%)
Professional & Purchased Services	795,627	871,673	76,046	9.56%
Program Materials & Supplies	558,735	539,304	(19,431)	(3.48%)
Information & IT Equipment	434,300	437,202	2,902	0.67%
Other	227,831	303,127	75,296	33.04%
<i>Total Operating Costs</i>	5,550,870	5,450,385	(100,485)	(1.81%)

QUESTIONS



Downtown Guelph Business Association

Marty Williams
Executive Director



- 1. Introduction to DGBA**
- 2. Highlights from Operations**
- 3. Budget**



Introduction

The Downtown Guelph Business Association is
a Business Improvement Area (BIA)
funded by its members through a levy



There are over 300 BIAs in Ontario all with a mandate to:

1. Beautify (flowers, banners, lights, benches)
2. Attract people to the area (promotions and events)
3. Advocate on behalf of their members



The Ontario Business Improvement Area Association (OBIAA) provides professional development opportunities, support on common issues

Meets with Provincial Government Ministers and Deputies on an annual basis



Events and Promotions

- Dig-in Downtown
- Art on the Street
- Guelph Storm
- Santa Claus Parade



Sponsorships

- Kazoo Festival
- Hillside Inside
- Jazz on Carden
- FOMM



Partnerships

- Guelph Arts Council
- City of Guelph and the Guelph Police Service
- GWBEC (EnAbling Change)
- University of Guelph CBaSE



Marketing and Member Services

- Cooperative Advertising: SNAP, Mercury, Tribune, Hotel Books, Intrigue Media, Business Venture
- Marketing and Promotions: Dig In (Kids Eat Free), Spring Basket
- Employee Discount Cards
- Banners



Selected Issues and Concerns

- Parking
- Solid Waste
- Misperception of where capital \$ go
- Support for public investment



Its been a banner year

https://dl.dropboxusercontent.com/u/63429820/1432_GFF2014_DGBA_FINAL.mov



Budget Highlights (From the detailed budget circulated to council)

- Small Increase (\$12,000)
- Aligning Budget with Priorities
- Clarity of cash flow
- Paying off accumulated deficit



Tax Levy Income

(2015) 460,000.00

(2014) 448,000

Total Income

491,075



Expenses

Total Payroll Expenses 198,700.00

Total Marketing & Promotion Expense
106,400.00

Total Event Expenses 45,300.00



Total Revitalization Expenses 38,000.00

Total General & Admin Expenses 101,175.00

Total Other Expenses 1,500.00

Total Expenses 491,075



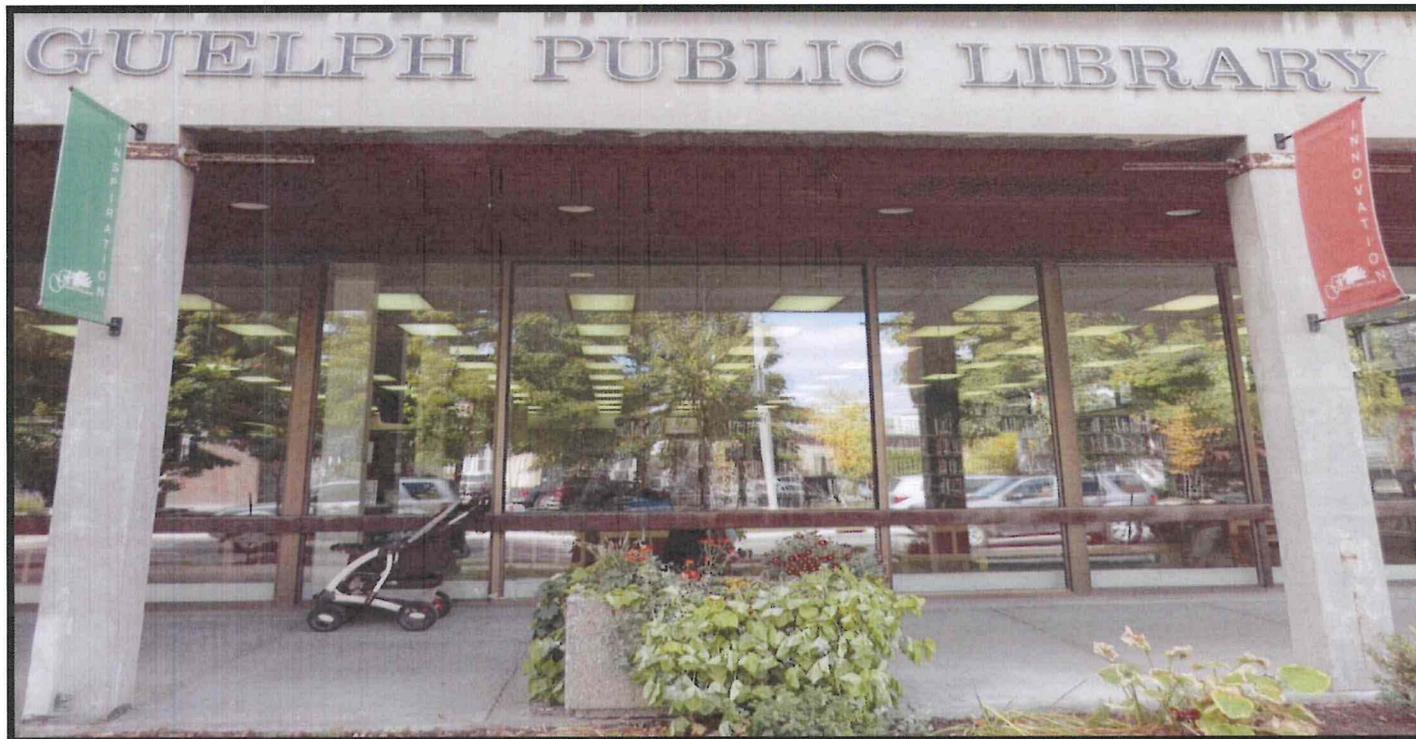
Questions and Comments



Guelph Public Library

2015 Proposed Operating Budget

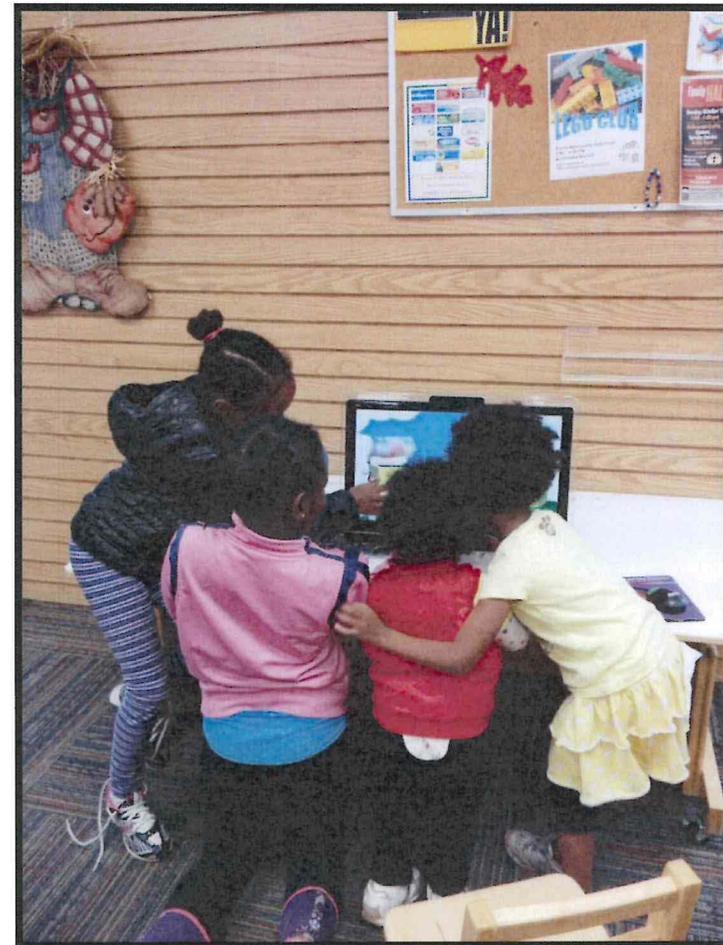
February 26, 2015



The Guelph Public Library is...



- Working to provide lifelong learning opportunities to the entire community by promoting in the freedom to read, learn and discover.
- Working to ensure that everyone has **equal access** to reliable information which, in turn, promotes a strong, vibrant, and healthy community.
- Constantly innovating by recalibrating and capitalizing on opportunities to remain relevant to the residents of the City of Guelph.



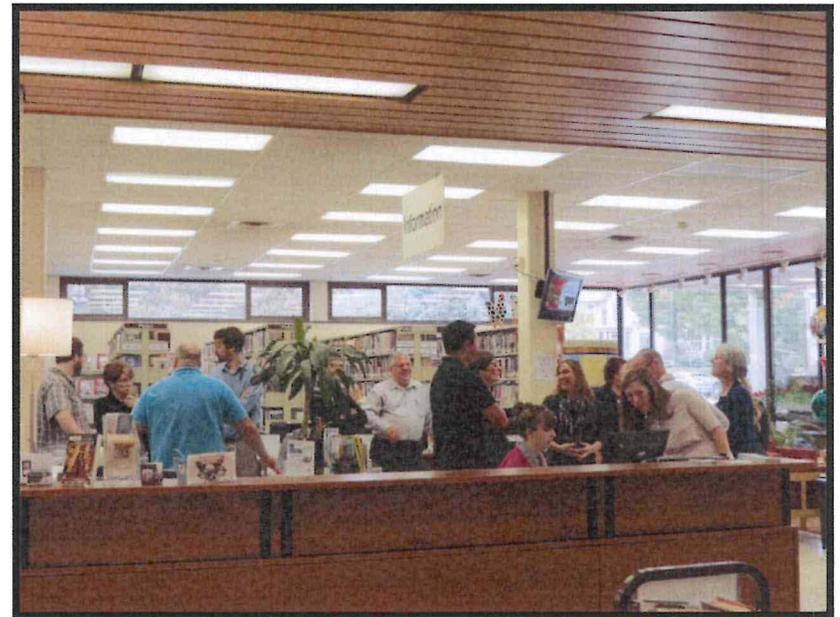
Relevant and Responsive

- Focusing on Community Needs
- Supporting Newcomers
- Expanding and improving customer feedback systems
- Identifying trends and changes in usage patterns
- Staff Training and Development



Great Things Happen Here

- Two new eBook providers were added to GPL's collection and there were 53,663 eBook borrowed in 2014.
- To help new eBook and technology users, Library Staff held over 130 one-on-one sessions with GPL customers in 2014.
- GPL's Hoopla eResource had over 7,032 movies streamed and GPL's Zinio Magazine eResource had 3,571 magazines uploaded.
- GPL Librarians visited 3 local retirement homes and helped over 40 seniors with their technology questions.



Great Things Happen Here

- In November GPL held its first “Tech Day” which invited local businesses, organizations and High Schools to participate in this interactive day.
- The Web Development Team re-designed the Kid’s and Teen Sections of the GPL website resulting in a dynamic online presence.
- In 2014 GPL embarked on a project called “Guelph’s Book Find” a literary treasure hunt which resulted in Guelph authors’ books being sent all over the world.



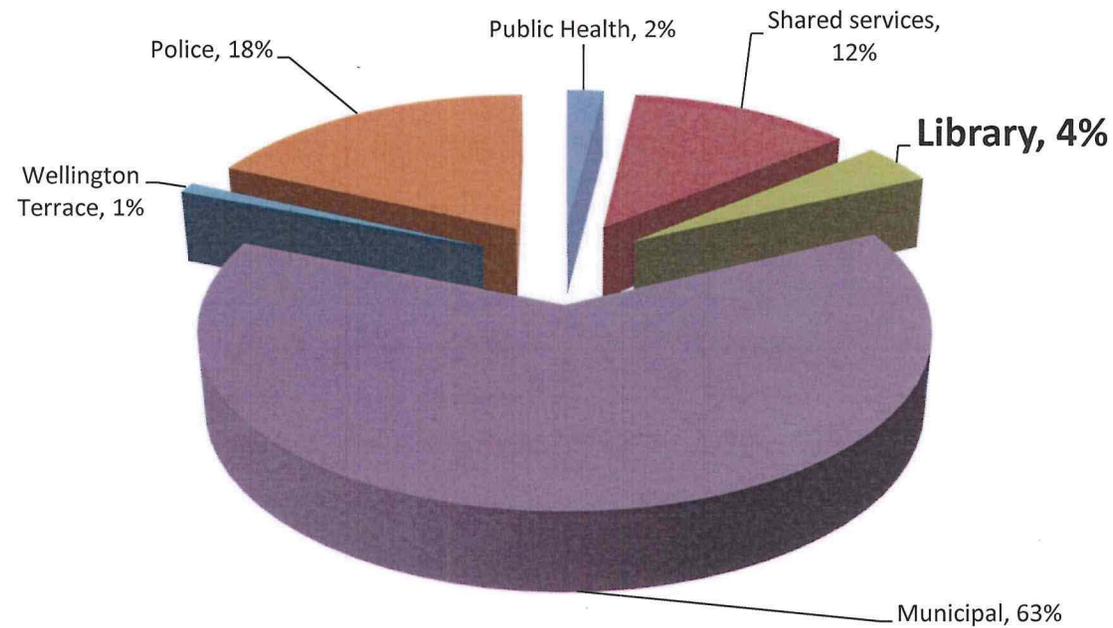
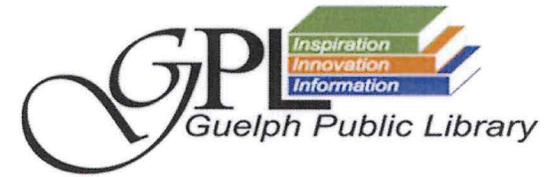
Performance

- Items borrowed increased 1.82% to 2,183,119.
- Library staff answered over 113,000 questions.
- Over 71,000 Guelph residents are Guelph Public Library card holders.
- On average 2,368 people enter the Library **every day**.



Guelph Public Library Share of Tax Supported Budget

City of Guelph 2014





2015 Financial Snapshot

The proposed 2015 Operating Budget for the Guelph Public Library is \$8,373,835, representing a 2% or \$164,215 increase over 2014.

2013 Actuals	2014 Approved Budget	2015 Requested Budget	Yr/Yr Change (\$)	Tax Supported (%)	Fees(%)	Donation(%)	Grant Funded(%)
7,950,986	8,209,620	8,373,835	164,215	93.8%	3.5%	0.8%	1.9%

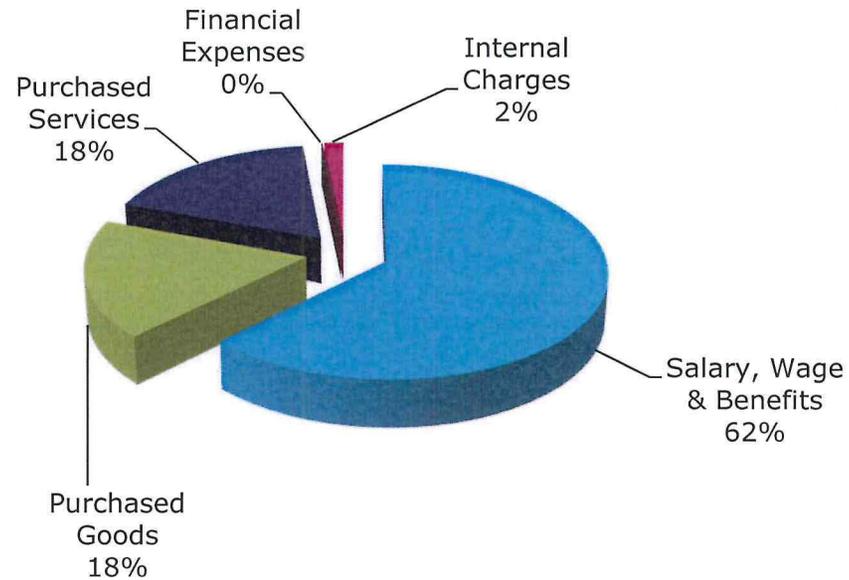
2015 Proposed Operating Budget

Changes include:

- Wages and benefits will increase by \$25,335.
- Purchased goods will increase by \$62,300 mainly due to higher operating costs (\$70,500) land and equipment (\$2,500). Utilities decreased by \$10,700.
- Purchased services will increase by \$61,800 mainly due to higher rental and lease costs (\$44,300), and repairs and maintenance (\$73,500). Consulting, promotion, and communication costs decreased by \$49,700.
- Internal charges will decrease by \$12,500 due to a reduction in reserve transfer (\$26,000) and an increase in higher rental cost for the West End Library (\$11,280) and insurance (\$2,200).

Operating Expenses

Total expenses are projected at \$8,923,335, with no increase in FTEs.



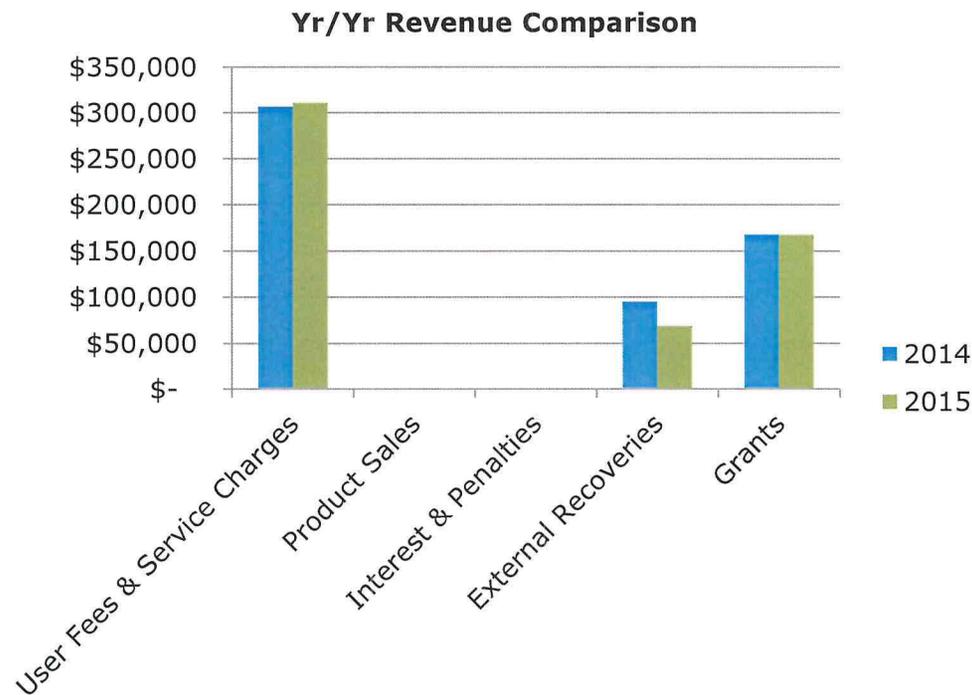
Revenue

Revenue is projected to be \$549,500

12% - Fundraising and donations

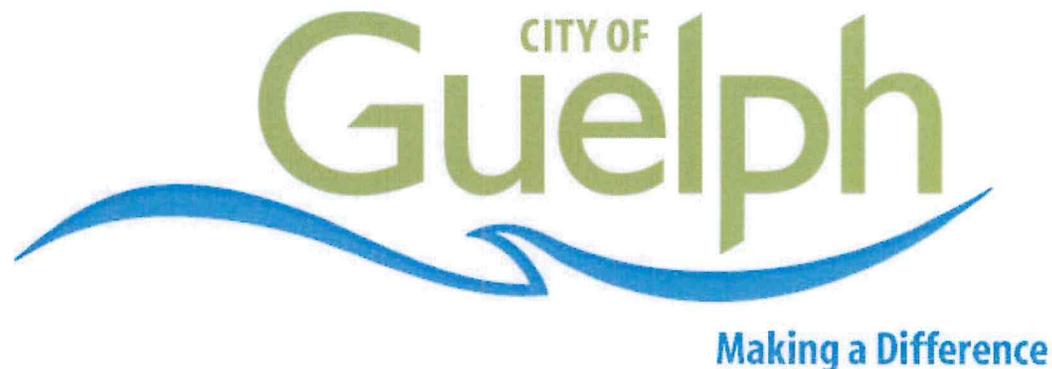
31% - Provincial grant

57% - Self-generated



Aligning with City Values

- The Guelph Public Library supports community wellbeing by improving “quality of life” through providing strong live, work, play, and learn opportunities.
- The Guelph Public Library supports economic vitality by providing resources and opportunities for self-directed learning and skills development.
- The Guelph Public Library supports community engagement as libraries are integrated into the fabric of the city, and embedded in neighbourhoods.





Summary

Guelph Public Library proposes a budget of \$8,373,835 to support library services in Guelph.



2015 Proposed Budget

February 26, 2015

PRIDE  SERVICE  TRUST



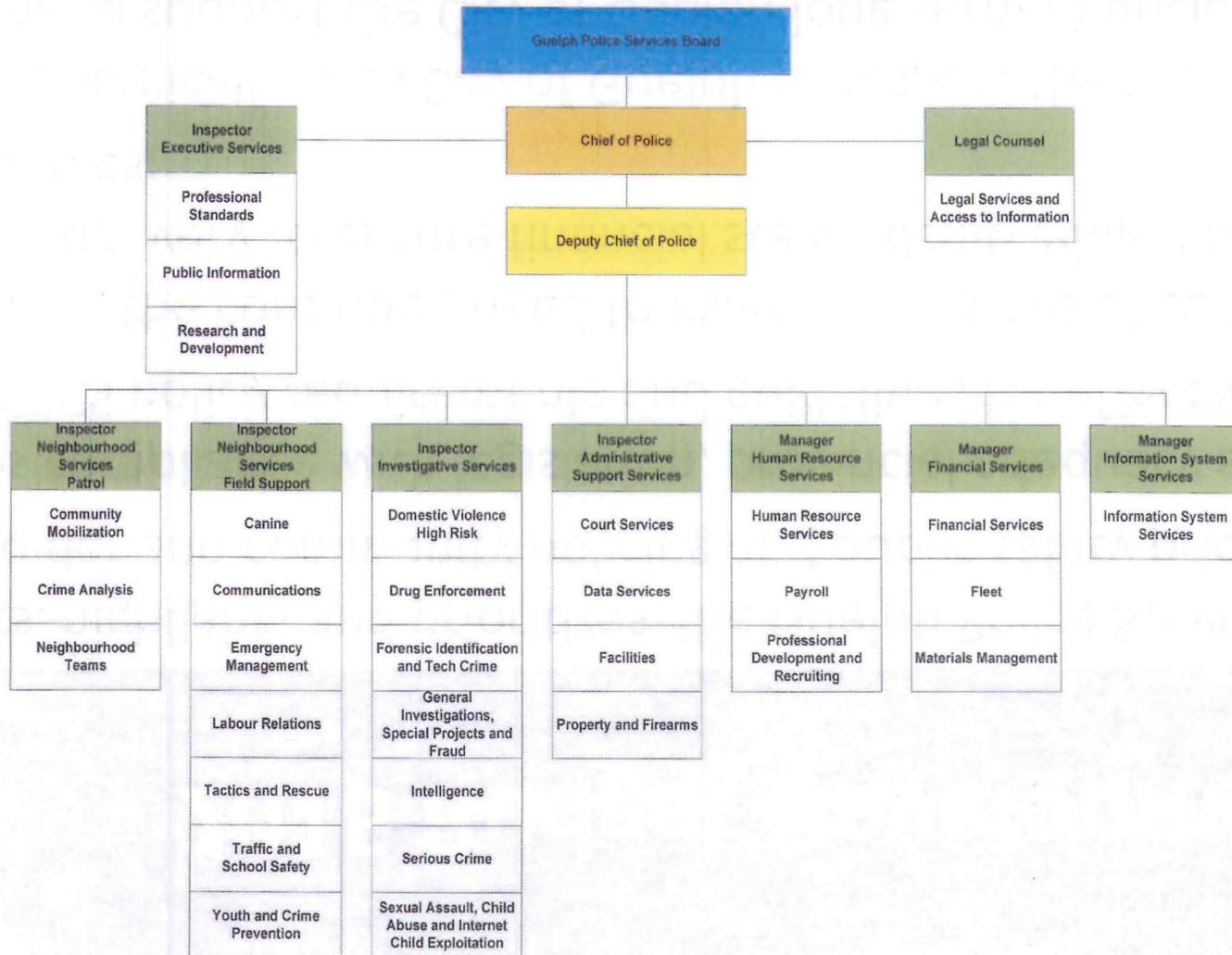
2013-2015 Strategic Business Plan

- **Final Year of the 2013-2015 Strategic Business Plan**
 - 9 Pillars focusing on Core Functions of Policing
 - 31 Goals, 87 Objectives with a Matrix of Performance
- **Organizational Excellence**
 - ✓ Operation Restructuring completed in 2013 – on-going modifications
 - ✓ Administrative Review in progress
 - Citizen Delivery Model implemented in 2014
 - Court Work Process alignment for efficiencies
 - Deployment review
- **Committed to on-going Efficiency projects**
 - Monthly Review



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2015 Budget Development

- Reflects, highlights and prioritizes the Guelph Police Service Board, stakeholder and community policing and public safety priorities;
- Ensures compliance with legislation, provincial adequacy standards, and MCSCS policy requirements and guidelines for effective service;
- Recognizes the continued need to examine all areas of service and program delivery to ensure financial stewardship while maximizing all resources;
- Aligns strategically with City of Guelph to respect the tax rate guideline to support the City of Guelph long-term financial plan;
- Forecasting the 2016-2017 GPS Operating Budget and ten year capital forecast to ensure resource planning.



2015 Budget Development

- April 2014 - Base budget review by mid-management team including a service delivery review of all program areas;
- DRAFT submission reviewed by the Senior and Executive Leadership Teams resulted in budget reductions of \$308,000 or 0.84%;
- October 2014: Police Services Board approved 2015 Operating Budget ***Proposed 2015 Operating Budget: \$36,443,100 or 3.29%***;
- ***Surpassed City Capital target by reducing capital funding for 2015 - 2017 by \$61K.***



Guelph's Return on Investment

- **Operational Review:** Review resources, right-sizing, right-time, right-place, right-amount = streamline, improved service delivery with minimal additional staffing resources.
- **Administrative Review:** Citizen Delivery model, Shared services, integration, centralization of budgets, Efficiency reporting, Court Services Review, Policy Review, Seized & Found Property Review & Drug Vault Audit = enhanced citizen centered services, increased revenues and improved cross-training.
- **Right Sizing Fleet:** Police Motorcycles introduced for road safety and traffic management. Completion of new police cruiser implementation (reduced fuel consumption). Pilot to increase lifecycle of Uniform sedan fleet.
- **Differential Response:** Online reporting for minor crimes and public safety issues, Guelph Enterprise Model, Drug Treatment Court. Allowing enhanced proactive neighbourhood policing.
- **Maximize use of technology:** Implementation of automated E-ticketing and pay duty software, enhanced public and internal communication including crime analytics. Time reporting and court scheduling technology to be employed= increased productivity



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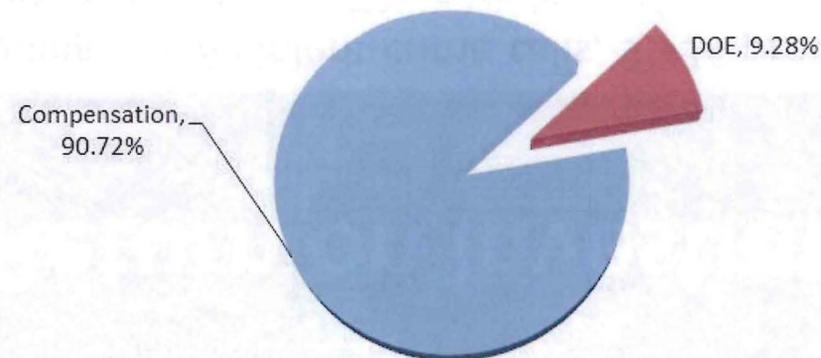
Guelph's Return on Investment

- **63,222 Calls for Service in 2013** including 5,026 violent crime calls, 3,334 property crime calls. Decrease from 2012 of (6.4%) with increases of 0.7% in Violent crime calls and 38.8% mentally ill person.
- **2013 Total Violent Crime Clearance Rate of 95% (+8.2%)**
- **2013 Total Property Crime Clearance Rate of 32% (+13%)**
- **9,088 Record Clearance Checks and 334 Access to Information** requests processed
- **Joint Force Operations:** An increase in multi-jurisdictional and internal task forces.
- **Efficiency Project:** 12 projects realized efficiencies, 14 projects work in progress.
- **Awarded \$300,000** in provincial grant funding to fund an investigator through the Provincial Strategy against sexual abuse and exploitation of children on the internet and to implement a collaborative approach across social service leaders to assist individuals in need of immediate support and reduce crime.



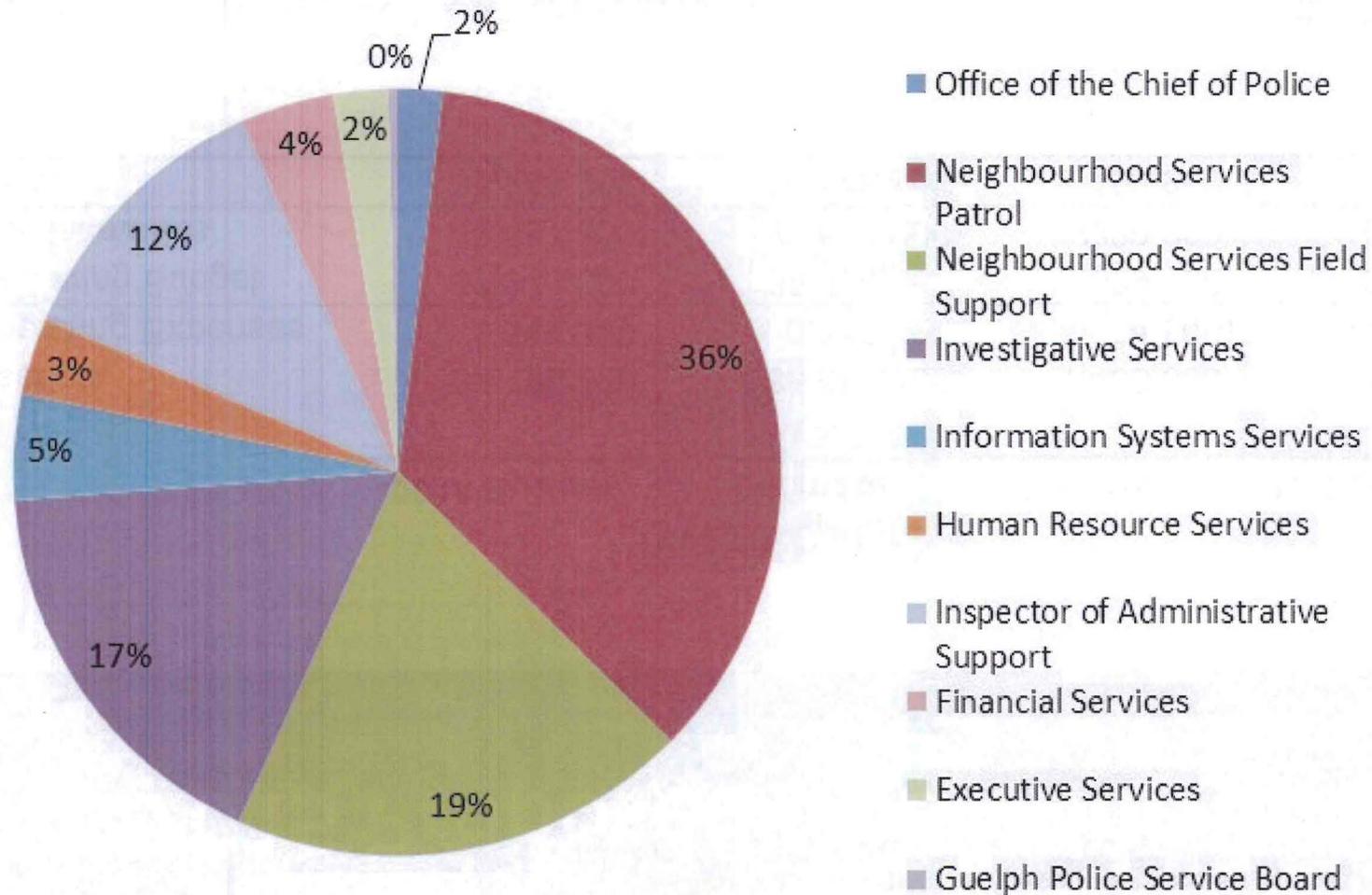
2015 Key Driving Forces

- **Collective Bargaining and Compensation driving increase:**
 - Contingency in 2015 Budget;
 - Benefit cost increase (Extended Health Care and Retiree Benefit cost)
- **Minimal 1.5 FTE growth**
- **Compensation increase offset by overall service efficiencies and revenue growth (1.05%)**





2015 Breakdown Service Delivery Model





2015 Proposed Operating Budget

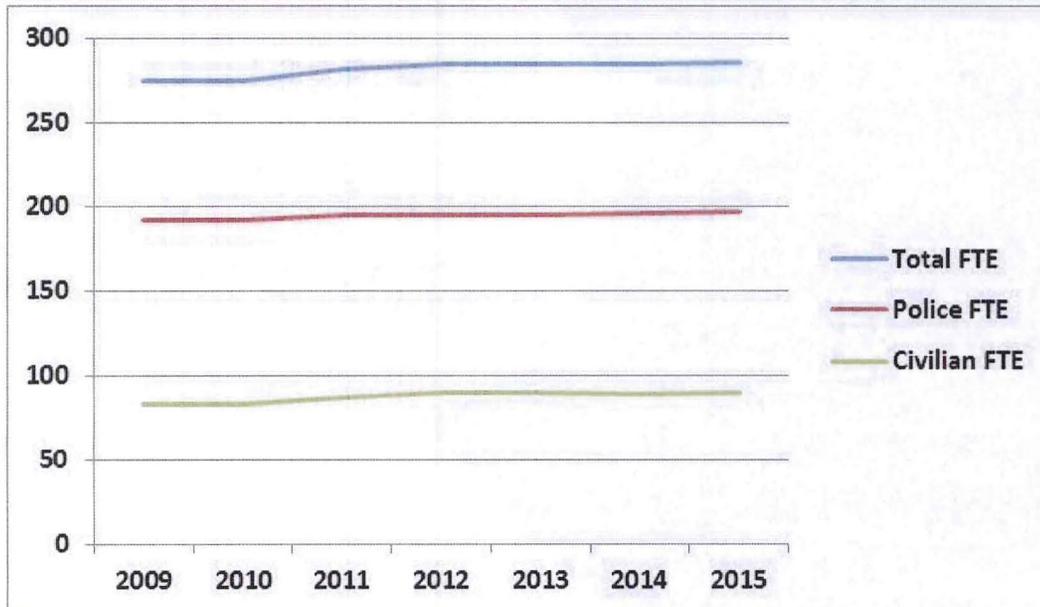
	2014 Budget	2015 Budget Estimate	Variance	% Change
Compensation	34,196,800	35,680,700	1,483,900	4.34%
Direct Operating Expenses	3,744,200	3,649,400	(94,800)	-2.53%
Gross Operating Budget	37,941,000	39,330,100	1,389,100	3.66%
Revenues/Recoveries	(2,657,800)	(2,887,000)	(229,200)	8.62%
Net Budget	35,283,200	36,443,100	1,159,900	3.29%

Total Net Operating Budget: 3.29%

- Minimal human resource additions; and
- Increase in revenues of \$229,200



Resource Planning



Staff increased in the 2015 Budget by 1.5 FTE:

- 1 Court Security Special Constable
- 1 Technical Crimes Officer (funded by the Provincial Strategy to protect children from sexual abuse and exploitation on the internet grant)
- Offset by 0.5 Police position (GPA President)
- Internal officer transfer to Traffic



Budget Linked to Strategic Business Plan

2013-2015 Strategic Business Plan

- Highest delivery of policing services to the city of Guelph;
- Results Driven Policing with focus on intelligence-led policing that promotes community mobilization & proactive policing;
- Create a culture of planning that builds, grows its members, and promotes a learning organization that rewards innovation while empowering its members;
- Enhances the use of information technology to support the delivery of effective and efficient police services;
- Enhance communication and infrastructure supports;
- Stringent performance indicators and outcomes that measure all areas of Service.



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Questions ? – Thank You

