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Introduction

The City of Guelph's proposed 2019 local boards and shared services operating budget includes:

- Guelph Public Library Board
- Wellington-Dufferin-Guelph Public Health (WDGPH)
- County of Wellington Social Services and Social Housing
- The Elliott Community
- Downtown Guelph Business Association (DGBA); and
- Guelph Police Service Board

With the exception of the Downtown Guelph Business Association, the City's share of these services is funded through the tax levy. These budgets have been extracted from the City's traditional tax supported operating budget as City Council has limited or no control over these costs.

Municipal contribution to local boards and shared services

The propose 2019 budget reflects a base operating budget of \$78,683,913, an increase of \$1,568,904 or 2.0% over 2018 before budget requests.

The total operating budget requirement includes:

Base operating budget - \$78,683,913

Budget requests - \$558,200

Net operating budget requirement of \$79,242,113, an increase of \$2,127,104 or 2.80% over 2018

Table 1, Base operating impact

Base operating impact	Amount
Police	\$1,410,400
Library	\$274,000
Shared Services (County)	(\$232,000)
Public Health	\$77,427
The Elliott	\$39,077
Total base operating impact	\$1,568,904

Table 2, Total levy impact

Recommended operating impact with growth	Amount
Total base operating impact	\$1,568,904
Budget requests	\$558,200
Net impact	\$2,127,104

Legislation

The Municipal Act, 2001 requires the municipality to prepare and adopt an annual, balanced budget that includes estimates of all sums required. The budget sets out the estimated revenues to be raised through property taxes, and the portion to be paid into reserves. Estimated revenues to be raised through property taxes must be equal to the estimates of all sums required for expenditures and transfers to create a balanced budget.

However, unlike City departments, there is additional legislation governing the local boards and shared services budgets as shown in the table below.

Table 3, Legislation governing local boards and shared services budgets

Agency/Board/Commission	Governing legislation	Budget submission requirement to the City	City Council governance role
Guelph Public Library Board	Public libraries are created by municipal bylaws Public Libraries Act	Operating and capital budget estimates to Council (according to the format and timetable determined by Council)	Council approves or amends and approves the board’s total budget Council may not direct additions or deletions to specific items within the budget

Agency/Board/ Commission	Governing legislation	Budget submission requirement to the City	City Council governance role
Wellington Dufferin Guelph Public Health	Health Promotion and Protection Act	<p>A board of health shall give an annual written notice to each obligated municipality in the health unit served by the board of health that shall specify the amount that the board of health estimates will be required to defray the expenses incurred for the board of health and the medical officer of health, sufficient to perform its functions and duties under the Act and regulations for the year specified in the notice</p> <p>The notice shall specify the amount for which the obligated municipality is responsible, in accordance with proportions agreed upon or where no agreement has been entered into, in accordance with regulations</p> <p>The notice shall specify the times at which the board of health requires payments to be made by the obligated municipality and the amount of each payment required to be made</p>	Obligated municipalities in a health unit must pay the expenses incurred for the board of health and the medical officer of health, and shall ensure that the amount paid is 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

Agency/Board/ Commission	Governing legislation	Budget submission requirement to the City	City Council governance role
Social Services and Social Housing	<p>Ontario Works Act</p> <p>Housing Services Act</p> <p>The County of Wellington is the Consolidated Municipal Services Manager (CMSM) for Social Services and Social Housing through the Local Services Realignment, authorized by the Services Improvement Act and the Social Assistance Reform Act</p>	<p>Income and Employment Services: CMSM determines the City budget amount required, based on residence of recipient</p> <p>Child Care: CMSM determines the City budget amount required, based on residence of recipient for fee subsidy and location of the Child Care Centre for wage subsidy</p> <p>Social Housing: CMSM determines the City budget amount required, based on prior residence of tenant</p>	<p>The City of Guelph must pay the amounts required by the CMSM on demand, and may be charged interest and penalties for nonpayment</p>
Business Improvement Association (BIA)	<p>Municipal Act, 2001 S. 204 - 215</p>	<p>Operating budget estimates to Council (according to the format and timetable determined by Council) that reflect the priorities and needs of the BIA, as determined by the Board and membership</p>	<p>Council approves or amends and approves the Board's total budget. Council may not add expenditures to a BIA's budget</p>
The Elliott	<p>Long Term Care Homes Act</p>	<p>Long Term Care: The Ministry of Health and Long Term Care requires each municipality to contribute financial support to a long-term care facility. All areas of operation are overseen by a Board of Trustees appointed by City Council.</p>	<p>Council provides funding to support the operations of the Long-Term Care facility.</p>

Agency/Board/ Commission	Governing legislation	Budget submission requirement to the City	City Council governance role
Guelph Police Service Board	Police Services Act Adequacy and Effectiveness of Police Services Regulation	Operating and capital estimates to Council (according to the format and timetable determined by Council), showing separately amounts sufficient to maintain and deliver required police services and provide appropriate equipment, facilities and other supporting infrastructure in accordance with the Act	Council must establish an overall budget Council may not accept or reject specific items within the budget Disputes heard by the Ontario Civilian Commission on Police Services

Guelph Public Library Board

The 2019 operating budget for the Guelph Public Library Board is \$9,363,062 representing a 3.0 per cent increase or \$274,000 over 2018.

A complete overview of the Guelph Public Library Board's operating budget is on pages 10 to 13.

Wellington-Dufferin-Guelph Public Health

The Board of Health is required to provide an annual written notice to each municipality, specifying the amounts the board estimates will be required to pay for costs incurred by the board and the medical officer of health. This estimate represents the amount required to ensure the board can provide the health programs and services, in accordance with the Health Promotion and Protection Act. The notice shall specify the amount for which the obligated municipality is responsible in accordance with the proportions agreed.

In 2019, the budget for Public Health is \$3,946,400 representing a 2.0 per cent increase or \$77,427 over last year excluding long-term debt charges. The population released in the 2016 Statistics Canada census forms the basis for municipal funding distribution.

A complete overview of the Public Health operating budget is on page 14.

County of Wellington Shared Services and Social Housing

The County of Wellington is the Consolidated Municipal Services Manager (CMSM) for Shared Services and Social Housing through the Local Services Realignment, authorized by the Services Improvement Act and the Social Assistance Reform Act. Under this authority, the County of Wellington is responsible for establishing the budget for these services, and the City is required to make the required payments as required by the CMSM.

In 2019, the budget for Shared Services and Social Housing is \$22,109,117, inclusive of capital funding, representing a 1.0 per cent decrease or \$232,000 below 2018. This amount is based on the forecast provided by the County.

A complete overview of Shared Services and Social Housing operating budget is on pages 15 to 16.

The Elliott Community

The Elliott Long-Term Care Residence operates as the City's long-term care facility. The Elliott LTC is a charitable corporation that operates retirement living suites and life-lease suites, in addition to the long-term care residence. The Elliott is a local board of the City as established by The Elliott Act, 2002. Operations are overseen by a Board of Trustees appointed by City Council. The Long-Term Care Homes Act,

2007, S.O. 2007 requires that a municipality, approved to operate a long-term care home, form a Committee of Management composed of members of Council to oversee the responsibilities of the home. On August 25, 2014, Council passed the Delegation of Authority By-law number (2014)-19796 that establishes Community and Social Services (now Public Services) Committee as the Committee of Management.

In 2019, the budget for The Elliott Community is \$1,553,634 representing a 2.6 per cent increase or \$39,077 over 2018.

A complete overview of The Elliott operating budget is on page 17.

Downtown Guelph Business Association

The Downtown Guelph Business Association is a business improvement area (BIA), traditionally established by the municipality using the BIA provisions in the Municipal Act, 2001, and under this legislation is considered a local board of the municipality. Once municipal Council approves a BIA, businesses within the defined boundaries become members and pay the BIA levy along with their property taxes. The BIA levies are then disbursed to the board by the municipality. The general functions of the BIA are to:

- Oversee the improvement, beautification and maintenance of municipally-owned land, buildings and structures in the area beyond what is provided at the expense of the municipality
- Promote the area as a business or shopping area

For 2019, the total expenditure budget for the Downtown Guelph Business Association is \$673,910, a 2.8 per cent increase or \$18,500 over 2018. The levy from association members has increased by 4.1 per cent or \$25,000 from the 2018 budget. This expenditure is entirely funded by BIA levies collected from members and other revenues generated by the association.

A complete overview of the Downtown Guelph Business Association operating budget is on pages 18 to 19.

Guelph Police Services Board

The 2019 operating budget for the Guelph Police Service Board is \$41,711,700 representing a 3.5 per cent increase or \$1,410,400 over 2018, and growth budget requests of \$558,200.

A complete overview of the Guelph Police Service Board's operating budget is on pages 20 to 25.

Guelph Public Library

Under the Public Libraries Act, the Guelph Public Library provides free library service to the citizens of Guelph. In 2018, the Guelph Public Library had circulation of over 2.3 million from a multimedia collection of 570,000 items. The Guelph Public Library provides free and easy access to information, ideas, books, and technology that enrich, educate, and empower each individual in the city's growing multicultural community. The Library provides creative programming on a regular basis that attracts children and teens to the library and makes learning exciting. Diverse programs for adults focus on information, education, and literacy, and provide everyone with an opportunity to participate in discussions that support and build our community. The Library maintains a strong archival and local history collection. The Guelph Public Library provides meeting and performance space to the community, and functions as a gathering place for dialogue and research. The Guelph Public Library plays a critical role in the community, serving as a safe haven for some, a valuable resource for others, and a vital connection for many more.

Mission and Values

We provide ways for people to explore their world, enrich their lives, and connect with their community.

- Accessibility: we believe in making library services available to all
- Accountability: we ensure library services are efficient and fiscally responsible
- Balance: we make decisions that balance the needs of customers and employees
- Diversity: we gain strength from our differences
- Excellence: we do whatever it takes to deliver excellent service
- Innovation: we recalibrate and capitalizing on opportunities
- Integrity: we support intellectual freedom and universal access to information
- Lifelong Learning: we believe in the power of information
- Reading: we believe that our passion for reading and learning should be shared
- Wellness: we contribute to a strong and healthy community

Service Delivery Model

The Guelph Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the Public Libraries Act. Service to library users is provided through a number of channels.

- A Main Library, 5 branch locations of varying sizes, and a Bookmobile provide physical spaces where the Library's services, programs, and collections can be used and accessed. For customers unable to come to the library, arrangements can be made for delivery through the Visiting Library Service.

- The Library’s interactive website provides 24 hour a day, seven day a week access to its full inventory of services and programs available; from the library catalogue to downloadable content, to special collections; while leveraging evolving technologies for all Guelph residents.

2019 initiatives

Our services

- Continue to deliver excellent services to the community
- Offer a wide variety of programs at each location that appeal to all ages and communities

Our resources

- Expand the fundraising campaign, with numerous events and one major sustainable program
- Continue the work on a new Central Library that will fulfil Our Vision: A thriving community. Created together

Our people

- Continue to build community resilience by promoting literacy and free access to materials and resources
- Continue to improve the quality of life for Guelph residents by providing opportunities to “Explore, Connect, Thrive”

Financial information

Table 4, Guelph Public Library revenue trend 2017 to 2019

Revenue	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
User fees and service charges	(\$314,442)	(\$311,200)	(\$321,000)	(\$9,800)	3.1%
Product sales	(\$1,157)	(\$1,000)	(\$1,000)	\$0	0.0%
Interest and penalties	(\$557)	(\$1,000)	(\$1,000)	\$0	0.0%
External recoveries	(\$167,528)	(\$68,900)	(\$68,900)	\$0	0.0%
Grants	(\$167,774)	(\$167,700)	(\$167,700)	\$0	0.0%

Revenue	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Internal recoveries	(\$455)	(\$70,000)	\$0	\$70,000	(100.0%)
Total revenue	(\$651,913)	(\$619,800)	(\$559,600)	\$60,200	(9.7%)

Explanation of changes

- \$9800 increase in user fees & service charges based on budget-to-actual trends
- \$70,000 decrease in one-time transfer from reserve in 2018 to offset cost of security

Table 5, Guelph Public Library expenditure trend 2017 to 2019

Expenditures	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Salary, wage and benefits	\$5,944,145	\$6,154,800	\$6,319,700	\$164,900	2.7%
Purchased goods	\$1,680,404	\$1,666,000	\$1,702,400	\$36,400	2.2%
Purchased services	\$1,728,372	\$1,732,900	\$1,744,500	\$11,600	0.7%
Financial expenses	\$5,572	\$7,200	\$7,200	\$0	0.0%
Internal charges	\$138,814	\$147,962	\$148,862	\$900	0.6%
Total expenditures	\$9,497,307	\$9,708,862	\$9,922,662	\$213,800	2.2%

Explanation of changes

- \$70,000 remains budgeted for security consistent with 2018
- \$164,900 increase in compensation due to economic adjustment
- \$36,400 increase in purchased goods, including \$46,500 in operating costs offset by a decrease in utilities & taxes \$10,100
- \$11,600 increase in purchased services, including repairs & maintenance \$6,600, and legal \$5,000
- \$900 increase in internal charges due to higher insurance chargebacks

Table 6, Guelph Public Library net budget trend 2017 to 2019

	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Net budget	\$8,845,394	\$9,089,062	\$9,363,062	\$274,000	3.0%

This budget represents 3.0 per cent increase or \$274,000 over 2018.

Budget requests

None

Capital programs of work

Open Spaces, Recreation, Culture, and Library

Wellington-Dufferin-Guelph Public Health

The Wellington-Dufferin-Guelph Public Health budget represents a 2.0 per cent increase or \$77,427 over 2018

Table 7, Wellington-Dufferin-Guelph Public Health expenditure trend 2017 to 2019

Expenditures	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Other transfers	\$3,756,285	\$3,868,973	\$3,946,400	\$77,427	2.0%
Total expenditures	\$3,756,285	\$3,868,973	\$3,946,400	\$77,427	2.0%

County of Wellington Social Services and Social Housing

The County of Wellington budget is comprised of three areas:

- Social Services
- Social Housing
- Child Care

The net budget for the above areas represents a 1.0 per cent decrease or \$232,000 below 2018. The budgets of each area are shown below.

Social Services

Table 8, County of Wellington Social Services expenditure trend 2017 to 2019

Expenditures	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Government transfers	\$16,321,967	\$2,663,000	\$2,663,000	\$0	0.0%
Internal charges	\$12,591	\$0	\$0	\$0	0.0%
Total expenditures	\$16,334,558	\$2,663,000	\$2,663,000	\$0	0.0%

There is no recommended budget change for social services

Social Housing

Table 9, County of Wellington Social Housing revenue trend 2017 to 2019

Revenue	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Grants	(\$6,656,788)	\$0	\$0	\$0	0.0%
Internal recoveries	\$0	\$0	(\$130,000)	(\$130,000)	n/a
Total revenue	(\$6,656,788)	\$0	(\$130,000)	(\$130,000)	n/a

Explanation of changes

- \$130,000 increase in reserve recoveries to fund capital expenses in accordance with the reserve policy.

Table 10, County of Wellington Social Housing expenditure trend 2017 to 2019

Expenditures	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Government transfers	\$22,635,006	\$15,779,037	\$15,779,037	\$0	0.0%
Internal charges	\$509,209	\$0	\$0	\$0	0.0%
Total expenditures	\$23,144,215	\$15,779,037	\$15,779,037	\$0	0.0%

Table 11, County of Wellington Social Housing net budget trend 2017 to 2019

	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Net budget	\$16,487,427	\$15,779,037	\$15,649,037	(\$130,000)	(0.8%)

This budget represents 0.8 per cent decrease or \$130,000 below 2018.

Child Care

Table 12, County of Wellington Child Care net budget trend 2017 to 2019

Net Budget	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Government transfers	\$12,128,757	\$3,899,080	\$3,797,080	(\$102,000)	(2.6%)
Net budget	\$12,128,757	\$3,899,080	\$3,797,080	(\$102,000)	(2.6%)

This budget represents a 2.6 per cent decrease or \$102,000 below 2018.

The Elliott Community

Table 13, The Elliott Community net budget trend 2017 to 2019

Net Budget	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Other transfers	\$1,483,594	\$1,514,557	\$1,553,634	\$39,077	2.6%
Net budget	\$1,483,594	\$1,514,557	\$1,553,634	\$39,077	2.6%

Downtown Guelph Business Association

Table 14, Downtown Guelph Business Association revenue trend 2018 to 2019

Revenue	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Tax levy income	\$605,000	\$630,000	\$25,000	4.1%
Tax levy adjustment	(\$10,000)	(\$10,000)	\$0	0.0%
Total tax levy income	\$595,000	\$620,000	\$25,000	4.2%
Other revenue	\$89,750	\$59,500	(\$30,250)	(33.7%)
Total revenue	\$684,750	\$679,500	(\$5,250)	(0.8%)

Table 15, Downtown Guelph Business Association expenditure trend 2018 to 2019

Expenditures	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Payroll expenses	\$248,000	\$268,000	\$20,000	8.1%
Marketing and promotion expense	\$123,110	\$97,910	(\$25,200)	(20.5%)
Event expenses	\$62,305	\$62,075	(\$230)	(0.4%)
Revitalization expenses	\$65,000	\$60,000	(\$5,000)	(7.7%)
General and admin expenses	\$115,725	\$144,925	\$29,200	25.2%
Other expenses	\$41,270	\$41,000	(\$270)	(0.7%)
Total expenditure	\$655,410	\$673,910	\$18,500	2.8%

Table 16, Downtown Guelph Business Association net income trend 2018 to 2019

	2018 approved budget	2019 proposed budget	2019 budget change	2019 budget change
Net income	\$29,340	\$5,590	(\$23,750)	(80.9%)

Guelph Police Service

The Guelph Police Service (GPS) provides policing services to the City of Guelph and has a proposed 2019 budget complement of 205.5 police officers and 97.4 civilians. We serve our community by way of crime prevention initiatives, intelligence-led policing and community partnerships.

Mission: Through partnerships, we are dedicated to enhancing the quality of life and ensuring the safety of all who live, work and play in our safe and diverse community.

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.

Values: We, the members of the Guelph Police Service believe in:

- pride in ourselves, our work, and our community
- service with compassion and accountability
- trust shared through integrity and mutual respect

2019 initiatives/plans

Ensure business continuity at Police Headquarters while meeting budget and timeline targets within our control

Finalize the strategic objectives and begin implementation of the 2019-2021 Business Plan, which sets the policing priorities for the next three years and is aimed at ensuring the highest quality of life for the citizens of Guelph

Continued efforts towards the enforcement and education of the new legislation related to cannabis, ensuring that GPS staff are knowledgeable and equipped to the best of our ability and the citizens of the Guelph are safe.

Evaluate the use of increased technology and prevention programs to enhance community safety.

Ensure adequate staffing to better respond to community safety issues and increased policing demands.

Conduct reviews of two pilot projects that were implemented in 2018 -12-hour shifts and outsourcing of disability management services – and determine if they will become permanent.

With the upcoming completion of the new and expanded headquarters building, a building condition assessment will be undertaken to assist in ensuring proper asset management and preventative maintenance programs.

Financial information

Table 17, Guelph Police Service revenue trend 2017 to 2019

Revenue	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
User fees and service charges	(\$479,436)	(\$459,700)	(\$498,700)	(\$39,000)	8.5%
Product sales	(\$1,649)	(\$800)	(\$800)	\$0	0.0%
Interest and penalties	(\$940)	\$0	\$0	\$0	0.0%
External recoveries	(\$73,953)	(\$56,600)	(\$56,200)	\$400	(0.7%)
Grants	(\$2,013,866)	(\$2,121,800)	(\$2,121,800)	\$0	0.0%
Internal recoveries	(\$776,702)	(\$650,600)	(\$941,800)	(\$291,200)	44.8%
Total revenue	(\$3,346,546)	(\$3,289,500)	(\$3,619,300)	(\$329,800)	10.0%

Explanation of changes

- \$39,000 increase in revenue due to higher record check fees and assumed volumes
- \$291,200 increased in internal recoveries due to increased transfers from reserves, primarily sick leave and funding of a seconded position, and higher 911 and special duty recoveries

Table 18, Guelph Police Service expenditure trend 2017 to 2019

Expenditures	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Salary, wage and benefits	\$37,452,963	\$39,065,600	\$41,006,800	\$1,941,200	5.0%
Purchased goods	\$1,038,496	\$1,228,000	\$1,332,100	\$104,100	8.5%
Purchased services	\$2,518,981	\$2,634,600	\$2,857,100	\$222,500	8.4%
Financial expenses	\$12,773	\$7,500	\$16,000	\$8,500	113.3%
Internal charges	\$1,149,503	\$655,100	\$677,200	\$22,100	3.4%
Total expenditures	\$42,172,716	\$43,590,800	\$45,889,200	\$2,298,400	5.3%

Explanation of changes

- \$1,941,200 increase in compensation expenses due to:
 - collective agreement assumptions
 - salaries & benefits for an additional 6.0 FTEs
 - overtime and unused hour payouts as a result of historical trending and collective agreement requirements
 - increased contributions to fund current year WSIB costs
 - increased extended health and dental and life insurance costs
 - higher assumed sick leave payments; payments offset by reserve transfers

\$104,100 increase in purchased goods due to costs associated with additional 6.0 FTEs and impacts from the new and expanded headquarters building and additional holdback vehicles

\$222,500 increase in purchased services due to higher vehicle and telephone costs as a result of historical trending, legal fees resulting from upcoming negotiations (offset by proposed reserve transfer) and training costs. Purchased service increases are also resulting from costs associated with the additional 6.0 FTEs, increased funding for contracted background services and impacts from the new and expanded headquarters building

\$8,500 increase to financial expenses as a result of recent CRA audit findings

\$22,100 increase to internal charges as a result of higher insurance, fuel and fleet maintenance charges

Table 19, Guelph Police Service net budget trend 2017 to 2019

	2017 actuals	2018 approved budget	2019 proposed budget	2019 budget change	2017 actuals
Net budget	\$38,826,170	\$40,301,300	\$42,269,900	\$1,968,600	4.9%

This budget represents a 4.9 per cent increase of \$1,968,600 above 2018.

Budget requests

Enhanced Cruiser Disinfection Program - Total request = \$2,000

With the anticipated opening of the new garage at headquarters, Fleet staff intend to introduce a more rigorous cleaning/disinfecting program for the service's fleet. Currently, this work is conducted outside when weather permits; however, with the current climate of fentanyl and an increasing amount of biohazards, the Service is recommending that the program be enhanced.

Contract Funding for Background Services – Total request = \$20,000

The service currently outsources a portion of the work needed to complete backgrounds on new staff to outside contractors. Because of anticipated activity related to recruitment activities and historical spending, additional funding is required for this work.

Court Security/Prisoner Transport Special Constables (2.0 FTEs) – Total Request = \$201,200 (positions gapped for 2 months)

There are currently significant staffing demands being placed on the service's Court unit resulting in substantial overtime being incurred including:

- Deployment of two special constables to the Superior Court of Justice to meet court security obligations. Previously one or no staff were required.
- On September 19, 2017, the Ministry of the Attorney General notified the GPS of a trial period for additional court days at the Provincial Offences Act court. This trial was supposed to be only one additional court on Tuesdays. Instead, this trial period has led to additional courts on any day throughout the week, with as many as three additional days per week.

Currently, these staffing requirements are being met by using officers from various other work units, scheduling them for either prearranged overtime or callout shifts

to ensure appropriate security is provided. However, this situation is not sustainable. The additional staffing will result in a reduction of the overtime costs that are required in order to provide adequate court security and appropriate coverage to ensure that staff are being given lunches and breaks to promote wellness and comply with collective agreement and employment standards.

Sexual Assault & Child Abuse Officers (2.0 FTEs) – Total request = \$151,900 (gapped for four months)

Staffing in the SACA unit has not kept pace with the demands for service, community growth or changes in investigative requirements required by the judiciary. Furthermore, demands for service from this unit have steadily increased. This unit has also experienced increased public pressure, focus on a victim-centred approach to investigations, which takes more time and has increased reporting demands in the current climate. The number of staff in this unit has remained constant at four FTEs since 2010. Prior to 2010, the unit had five FTEs when one FTE was reallocated to the Major Crime unit.

In addition to fulfilling the traditional mandate to investigate complaints of sexual assault and child abuse, this unit has overseen the investigation and management of growing numbers of human trafficking putting additional pressure on and adding to the case backlog in the unit. The additional staff will assist in addressing adequate service delivery, ensure the service is meeting adequacy standards and legislative requirements and positively impact employee wellness and morale.

Network Technician (1.0 FTE) – Total request=\$85,000 (gapped for three months)

Over the last several years, the Information System Services division has been responsible for implementing several efficiency measures, as well as regularly working with partner agencies within the Police Regionalized Information and Data Entry (PRIDE) group to ensure that large scale technology is being utilized in a cost effective manner. However, despite these efficiencies, the growing number of devices and software applications relied on by members is resulting in a need for resources to provide IT support for these technologies. Recent examples include implementation of the HealthIM application, e-ticketing, e-disclosure, court availability, the new radio infrastructure and growing number of cellphones and other hardware devices. Additionally, the new headquarters building, growth in the service's fleet and additional locations being supported have placed strain on existing resources. The risks of not have this position are longer downtimes or unsupported applications, failure to replace IT hardware and infrastructure on schedule leading to performance and operational issues and the impact on employee health and wellbeing.

Frontline Officers (1.0 FTE plus Over Complement Officers (2.0)) – Total request= \$98,100

The 2019 budget reflects board approval for over complement by two FTEs and one permanent FTE for the frontline. As identified in the 2017 Annual Report and other reporting sources, there are a number of statistics supporting the need for additional frontline support increased crime rate, crime severity index and calls for service and a decreased crime clearance rate. In addition to these statistics, feedback from Council, businesses and community members are all indicating that there is a need for increased officer presence in the community to ensure a timely and effective response to emergencies and to reduce crime and disorder. Furthermore, the impact of accommodations and leaves on the organization continue. On the sworn side, inability to backfill leaves due to training requirements, etc. mean that officers run short staffed.

The risk of not funding these positions to the community is that crime rates could continue to possibly increase as calls for service rise and officers are increasingly unable to take on prevention measures to combat these crimes. Inability for officers to enforce crime and respond to emergency calls has been hampered. Legislative demands requiring that more time be spent on calls such as domestic violence and impaired driving, as well as the time required to de-escalate the growing volume of mentally ill person calls, for example, will continue. These factors combined with the increase in calls for service to make it extremely difficult for officers to respond to emergency calls in a timely manner and to be proactive in their work. In essence, the Service runs the risk of becoming solely reactive to crime and disorder instead of working to prevent that crime and disorder before it occurs. This situation threatens community safety and wellbeing as well as the wellbeing of officers who are becoming burned out due to the high workload pressures they are experiencing.

Capital programs of work

- Emergency Services