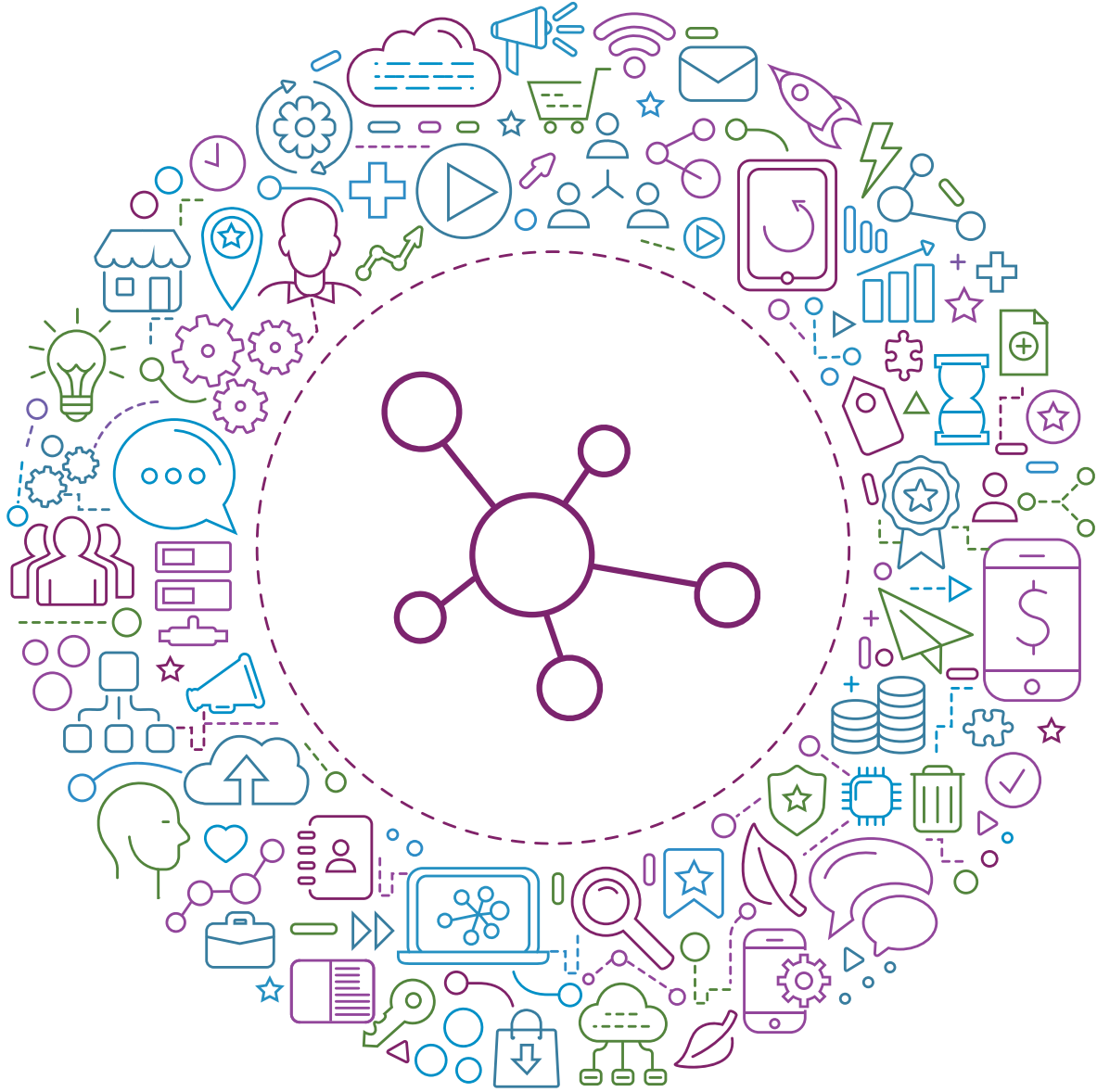


# Local boards and shared services strategy

2020 approved operating budget



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## Introduction

The City of Guelph's approved 2020 local boards and shared services operating budget includes:

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

With the exception of the Downtown Guelph Business Association, the City's share of these services is funded through the property 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 2020 approved budget reflects an operating budget of \$83,753,886, a net expenditure increase of \$4,761,773 or 6.03 per cent over 2019.

The net levy impact of the 2020 approved budget is 1.95 per cent

**Table 1, 2020 operating budget and levy impact**

	2019 approved budget	2020 budget	2020 budget change	2020 budget change	2020 levy impact
GPL	9,363,062	9,622,212	259,150	2.77%	0.11%
GPS	42,019,900	45,641,500	3,621,600	8.62%	1.49%
WDGPH	3,946,400	4,025,400	79,000	2.00%	0.03%
Social Services	22,109,117	22,884,317	775,200	3.510%	0.31%
The Elliott	1,553,634	1,580,457	26,823	1.73%	0.01%
<b>Total</b>	<b>78,992,113</b>	<b>83,753,886</b>	<b>4,761,773</b>	<b>6.03%</b>	<b>1.95%</b>

## 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 2.

**Table 2, 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
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
Wellington Dufferin Guelph Public Health	Health Promotion and Protection Act	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  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  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	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	Ontario Works Act	Income and Employment Services: CMSM determines the City budget amount required, based on residence of recipient	The City of Guelph must pay the amounts required by the CMSM on demand, and may be charged interest and penalties for nonpayment
	Housing Services Act		
The Elliott	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	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	Council provides funding to support the operations of the Long-Term Care facility.
		Social Housing: CMSM determines the City budget amount required, based on prior residence of tenant	
Business Improvement Association (BIA)	Municipal Act, 2001 S. 204 - 215	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.	Council approves or amends and approves the Board's total budget. Council may not add expenditures to a BIA's budget
		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	

## Guelph Public Library



### 2020 initiatives

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

The 2020 operating budget for the Guelph Public Library Board is \$9,622,212 representing a 2.8 per cent increase or \$259,150 over 2019.

**Table 3, Guelph Public Library 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
User Fees & Service Charges	(305,873)	(321,000)	(321,000)	-	0.0%
Product Sales	(1,611)	(1,000)	(1,000)	-	0.0%
Interest & Penalties	(1,027)	(1,000)	(1,000)	-	0.0%
External Recoveries	(148,683)	(68,900)	(68,900)	-	0.0%
Grants	(167,774)	(167,700)	(167,700)	-	0.0%
Internal Recoveries	(71,689)	-	-	-	0.0%
<b>Total Revenue</b>	<b>(696,657)</b>	<b>(559,600)</b>	<b>(559,600)</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditure</b>					
Salary, Wage & Benefits	6,511,204	6,319,700	6,613,250	293,550	4.6%
Purchased Goods	1,780,159	1,702,400	1,691,700	(10,700)	(0.6%)
Purchased Services	1,490,304	1,744,500	1,735,300	(9,200)	(0.5%)
Financial Expenses	7,646	7,200	7,200	-	0.0%
Internal Charges	230,510	148,862	134,362	(14,500)	(9.7%)
<b>Total Expenditure</b>	<b>10,019,823</b>	<b>9,922,662</b>	<b>10,181,812</b>	<b>259,150</b>	<b>2.6%</b>
<b>Net Budget</b>	<b>9,323,166</b>	<b>9,363,062</b>	<b>9,622,212</b>	<b>259,150</b>	<b>2.8%</b>

### Explanation of changes

- \$293,500 increase in compensation due to economic adjustments
- \$10,700 decrease in purchased goods due to reduced furniture expenditures
- \$9,200 decrease in purchased services due to adjustments to 2019 actuals
- \$14,500 decrease in internal charges due to savings in Insurance and Fleet maintenance charges.

### Budget requests

None

### Capital programs of work

Open Spaces, Recreation, Culture, and Library



## Guelph Police Service (GPS)



### 2020 initiatives

- Ensure the safety of our community, compliance with regulations/legislation and the wellness of our members.
- Address the strategic priorities as identified in the 2019-2021 Strategic Plan to ensure the highest quality of life for the citizens of Guelph. These priorities include:
  - Continued focus on community policing by strengthening relations/engagement with community members and ensuring that GPS staff is knowledgeable, equipped and resourced appropriately to meet the policing and safety needs of our community.
  - Organizational health and service effectiveness with an enhanced focus on community wellness and member wellbeing to ensure efficient, effective and compassionate service is provided by the most appropriate resources.
  - Ensure adequate staffing and deployment of resources to better respond to community safety issues and increased policing demands by addressing concerns in our downtown and in the community regarding road safety and drugs and property crime.
  - Implementation of the Green Initiative which will convert all uniform and traffic vehicles to hybrid technology.
  - 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. This is a carry-over from 2019 and will be funded from reserves.

## Financial information

The 2020 operating budget for the Guelph Police Service Board is \$45,641,500 representing a 8.6 per cent increase or \$3,621,600 over 2019.

**Table 4, Guelph Police Services budget trend 2018 to 2020**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
User Fees & Service Charges	(606,117)	(498,700)	(629,700)	(131,000)	26.3%
Product Sales	(1,921)	(800)	(800)	-	0.0%
Interest & Penalties	(2,403)	-	-	-	0.0%
External Recoveries	(82,654)	(56,200)	(53,500)	2,700	(4.8%)
Grants	(2,209,114)	(2,371,800)	(2,143,300)	228,500	(9.6%)
Internal Recoveries	(733,186)	(941,800)	(1,451,200)	(509,400)	54.1%
<b>Total Revenue</b>	<b>(3,635,395)</b>	<b>(3,869,300)</b>	<b>(4,278,500)</b>	<b>(409,200)</b>	<b>10.6%</b>
<b>Expenditure</b>	-	-	-	-	
Salary, Wage & Benefits	38,634,778	41,006,800	44,179,900	3,173,100	7.7%
Purchased Goods	1,169,581	1,332,100	1,415,500	83,400	6.3%
Purchased Services	3,013,245	2,857,100	3,592,500	735,400	25.7%
Financial Expenses	98,950	16,000	16,000	-	0.0%
Internal Charges	981,002	677,200	716,100	38,900	5.7%
<b>Total Expenditure</b>	<b>43,897,556</b>	<b>45,889,200</b>	<b>49,920,000</b>	<b>4,030,800</b>	<b>8.8%</b>
<b>Net Budget</b>	<b>40,262,161</b>	<b>42,019,900</b>	<b>45,641,500</b>	<b>3,621,600</b>	<b>8.6%</b>

## Explanation of changes

- \$131,000 increase in revenue due to higher volumes in user fees
- \$500,000 increase in transfer from reserve to help offset the 2020 budget increase
- \$2,700 decrease in External Recoveries due to reduction in corporate sponsorships.
- \$228,500 decrease in Grants based on changes to the Community Safety and Policing Grant.
- \$9,400 increase in Internal Recoveries related to communications and the increase in the secondment for the headquarters renovation.
- \$3,173,100 increase in compensation expenses due to:
  - Collective agreement assumptions.
  - Salaries and benefits for an additional 30.5 FTEs.
  - Overtime increases due to additional court time and recruiting for new FTEs and data services to relieve transcription backlogs.
- \$83,400 increase in purchased goods mainly due to the following:
  - Fleet costs are a combination of increased part costs as well as the savings from hiring an Outfitter to be able to do the work in house.
  - Increased utility costs.
  - Personnel supplies and computer software related to the additional 30.5 FTEs.
  - Operating costs related to capital purchases in the amount of \$27,000.
- \$735,400 increase in purchased services due to:
  - A small increase in the building repairs and maintenance related to the new and expanded headquarters building, along with the savings from hiring the Outfitter in vehicle repairs and maintenance \$5,800.
  - Higher communication costs as a result of historical trending and the increase in staffing related to cellular and radio operating costs \$40,500.
  - Increased training costs related to Canine and Tactical as well as access to the Canadian Police Knowledge Network online portal for all members \$109,900.
  - Increased consulting costs in relation to background checks to align with the number of new hires, the expansion of the wellness and safeguarding program, an increase in the Shared Service Agreement (Pride), and an increase in IT consulting to align with current spending levels \$216,400.
  - A decrease in the lease requirements for the Lewis Road building as a result of the completion of the headquarters renovation \$43,600.
  - Operating costs related to the new FTE of \$11,300.
  - Capital costs related to new FTE in the amount of \$395,100.

- \$38,900 increase to internal charges mainly due to an increase in the parking permit fees from the City in the amount of \$28,300.

## **Budget Requests**

To address staffing requirements for the organization, a number of growth initiatives have been included in the approved 2020 budget for new staffing and related operational costs per the recommendations listed:

### **Neighbourhood Services Patrol Officers (8-January)**

The addition of eight full time front line patrol officers will result in the increase of strength of two officers per front line platoon. The increase of two officers per platoon would permit one extra officer assigned to neighbourhood patrol and one officer assigned to downtown patrol.

The additional officers will increase patrol officers availability, thus:

- Reduced overtime due to staffing shortages.
- Reduced dispatch times due to officer availability.
- Increased member wellness due to improved lunch breaks.
- Increased member wellness due to less overtime worked.
- Increased presence and policing downtown.

### **Heat Team Members (2-May)**

During the winter months of 2018/2019 a project team was assembled drawing members from various work units to target break and enters and auto thefts. The BEAT team proved to be a success but was not sustainable with the drain on other work units. The addition of two constables to the current HEAT (High Enforcement Action Team) will increase the complement to five constables and a supervisor (similar to the size of the BEAT team).

As part of a re-organization, this unit will operate under the Neighbourhood Services—Field Support division with a modified mandate that will allow flexibility to respond and target identified ongoing crime issues in the community.

### **Identification Unit Officers (2-May / 1-September) and Civilian Lab Technician (1-April)**

In order to better serve the community and adequately maintain and keep up with the increasing demands of the Guelph Police Service, it is recommended that the best course of action is to increase the Forensic Identification Unit by three officers and one civilian staff member, bringing the unit to six working Identification officers, one Civilian Lab Technician member and one Detective/Sergeant for a total of eight members.

- Ident Officers respond to a wide variety of calls and are continuously assisting multiple units of the organization at the same time pushing other duties like reports, evidence processing in the lab to the backburner.
- Currently all Ident members are carrying a very heavy case load. (Each Ident officer consistently carries at least 40–50 cases at one time). This requires them to prioritize and have exceptional organizational skills. Evidence that relates to a major case gets top priority and often is delayed due to current work load. Other lower priority calls such as property crime cases wait months, sometimes years before being addressed
- The volume of work keeps increasing year after year and the current capacity of the Forensic Identification Unit and its members to successfully perform their duties is at a breaking point.

### **Professional Development and Recruiting Unit Officer (PDRU) (1-September)**

Expand Professional Development and Recruiting Unit by one member and provide a use of force trained supervisor within the unit to primarily oversee training but assist with recruiting when required. Staff Sergeant position can remain to assist with recruiting and administration issues. Rapid legislative changes (i.e. Cannabis legalization, new drinking and driving laws, charter issues etc.) have made clear the need for an academic specialist within PDRU. This officer would be responsible for updating members to changes in police practices, case law matters as well as legislative changes. The officer would also be able to assist with Use of Force/CEW and firearms training when needed.

Benefits to the service include, but are not limited to:

- Better planning and response to legislative changes.
- More opportunities for training outside of block training including civilian and special constable training.
- More member opportunities for transfer with an expanded unit.
- Less reliance on other units for seconded officers.
- Less reliance on other units for members involved in recruiting, and the hiring process.
- Contingency in the event of injury or illness within PDRU especially during block training.

### **Firearms Officer (1-May)**

The addition of the third sworn member, will carry out the duties of the Firearms Officer and provide support to our two property officers, as required, to manage the unit effectively. It is anticipated that upon the return to the newly renovated headquarters, there will be inherent efficiencies gained by being centralized. With

the exploration of technological efficiencies to assist in the management of property and firearms, this will be an adequate staffing model.

The implementation of a full time member will eliminate the need for a temporary contract member and the part time assignment of an accommodated officer. This position will be able to perform all the required functions of a property officer, and the duties of a firearms officer to ensure adherence to policy and legislation.

### **Traffic Constables (2-September)**

Road safety has been a consistent priority of the service through previous business plans and continues to be a priority in the Guelph Police Service 2019–2021 Strategic Plan. Driving complaints have continued to rise over the past several years and motor vehicle collisions including property damage and personal injury have remained high. Service members have indicated an inability to perform proactive enforcement due to workload, also community satisfaction with traffic enforcement has declined significantly in the past three years.

Increasing the Traffic Unit by two constables will:

- Provide balanced staffing across the platoons.
- Increase the proactive enforcement capacity of the Traffic unit.
- Provide for more timely response of Traffic officers to motor vehicle collisions.
- Increase the Traffic Unit capacity to train members in advanced collision investigation techniques.
- Return the unit to the staffing level of 1991.

### **Emergency Vehicle Fleet Outfitter (1-April)**

Currently, the Guelph Police Services Fleet Coordinator sublets all of the emergency vehicle outfitting; this includes emergency lighting, e-ticketing, mobile radio, and all other installations pertaining to the outfitting of emergency equipment in our fleet vehicles. The amount of time vehicles are down as a result of outsourcing, brings our fleet levels to very concerning low numbers. By adding an experienced Emergency Vehicle Outfitter, the amount spent on this person's wage will be recovered as we will not have to pay outside vendors. Even more important, the downtime of vehicles will decrease to a point where the Service will be adding the equivalent of 82 per cent of a fully marked vehicle due to much quicker response time for repairs, this will help us stretch the fleet out without adding vehicles based on optics rather than data. Lastly, the overtime hours of the Fleet Coordinator will be cut drastically.

### **Major Case Management PowerCase Data Entry (1-April)**

The Guelph Police Service only has one member dedicated to PowerCase who is currently assigned to the Serious Crime Unit. The caseload generated by major case has been increasing over the years. This increase has added a significant workload to the member. The Guelph Police Service also needs to address succession planning and prepare in the event that this member is unable to continue performing these duties.

This expansion will:

- Assist with wellness of our File Coordinator/PowerCase Data Entry member and our IS Administrative Assistant who assists with data entry.
- Ensure we are compliant with the legislation in relation to our PowerCase requirements.
- Ensure safety of the public by identifying offenders in a timely manner.

### **Communicators (4-January / 2-July / 2-October)**

The recommendation is that the Guelph Police Service increase the Communications Unit to 28 full time members from the current 20 authorized full time members in order to achieve the desired objectives. This proposal reflects the concerns that were identified in the 2013 Communications Staffing and Scheduling Review. Six years later the same issues exist, yet the demand on this unit continues to increase. The gateway/hub of the Guelph Police Service is the Communications Unit. In time of inquire or need, it will be a member of this unit that will have the first interaction with members of the community. They will listen, provide direction, advice and comfort to those in need. It is also the members of this unit that will provide support and assistance to our members in time of crisis. Their work is critical for all the emergency services within the City of Guelph. Lives depend on the timely actions of emergency personnel. It is therefore important that this unit is properly staffed to meet the needs of our members and the community and to prepare for legislative changes and decrease organizational liability.

### **Part Time Professional Development and Recruiting Unit Admin Assistant (0.5-January)**

Currently, the sergeant and staff sergeant are required to manage all administrative functions for training and recruitment to support GPS. The recommendation to add a part time administrative support to the Professional Development and Recruiting Unit unit will ensure that the Service is able to meet the recruitment and training requirements and fill the staffing gaps due to retirements for both civilian and police positions.

### **Wellness Coordinator (1-April)**

This position will focus on planning, developing and promoting sworn and civilian member total health promotion and injury/illness prevention programs. These programs will align with Strategic Priority 2—Organizational Health & Wellness by assisting with the development and implementation of psychological wellness initiatives, plans and procedures. With an enhanced focus on member health and wellbeing, the Service will see greater police presence in the City of Guelph and improved productivity and service levels. The Service will be better positioned with police resources and deployment within the City to better meet the needs of the community and members.

### **Media Relations Coordinator (1-April)**

Historically, the Public Information Officer has been a sworn Constable, but we are recommending a civilian for the position which would be more cost effective and free up an officer for regular deployment. This member would act as our liaison with community groups and partners (i.e. Crime Stoppers) and would be proficient in marketing and branding and able to stay current with social media platforms as they evolve and change. A civilian communications coordinator would enhance our public messaging and consistently monitor public attitude and ongoing public issues. This person would also provide editorial support to members throughout the service who are responsible for public speaking, presentations and special events.

### **Capital programs of works**

Emergency Services



## Wellington-Dufferin-Guelph Public Health



The majority of WDGPH's budget is comprised of cost-shared programs that are jointly funded between the Ministry and the municipalities that the Agency serves. The Ministry also provides separate 100 per cent funding for a number of other public health programs that historically have not required a municipal contribution.

In 2020, the Ministry is changing this funding arrangement. Provincial dollars for cost-shared programs will remain flat, and all programs previously funded 100 per cent by the province, will now be cost shared with municipal funders as well. This change will result in a funding decrease close to 5 per cent for the Agency.

The Board of Health is requesting a 2 per cent increase in municipal funding from the three municipalities it serves, including the City of Guelph. As in past years, this increase is requested to help sustain program delivery costs. The deficit resulting from the funding formula change to the 100 per cent programs outlined above will be addressed internally via cost reduction strategies within the Agency.

**Table 5, Wellington-Dufferin-Guelph Public Health 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
<b>Total Revenue</b>	-	-	-	-	<b>0.0%</b>
<b>Expenditure</b>	-	-	-	-	
Other Transfers	3,868,974	3,946,400	4,025,400	79,000	2.0%
<b>Total Expenditure</b>	<b>3,868,974</b>	<b>3,946,400</b>	<b>4,025,400</b>	<b>79,000</b>	<b>2.0%</b>
<b>Net Budget</b>	<b>3,868,974</b>	<b>3,946,400</b>	<b>4,025,400</b>	<b>79,000</b>	<b>2.0%</b>

## County of Wellington Social 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 2020, the budget for Shared Services and Social Housing is \$22,884,317 representing a 3.5 per cent increase or \$775,200 over 2019. This amount is based on the forecast provided by the County.

## Financial information

### Social Services

**Table 6, Social Services 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
Grants	(9,167,113)	-	-	-	0.0%
<b>Total Revenue</b>	<b>(9,167,113)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditure</b>					
Government Transfers	11,637,184	2,552,000	2,608,500	56,500	2.2%
Internal Charges	-	111,000	119,000	8,000	7.2%
<b>Total Expenditure</b>	<b>11,637,184</b>	<b>2,663,000</b>	<b>2,727,500</b>	<b>64,500</b>	<b>2.4%</b>
<b>Net Budget</b>	<b>2,470,071</b>	<b>2,663,000</b>	<b>2,727,500</b>	<b>64,500</b>	<b>2.4%</b>

### Social Housing

**Table 7, Social Housing 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
Grants	(7,920,886)	-	-	-	0.0%
Internal Recoveries	-	(130,000)	(130,000)	-	0.0%
<b>Total Revenue</b>	<b>(7,920,886)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditure</b>					
Government Transfers	23,648,139	13,516,037	14,145,437	629,400	2.2%
Internal Charges	534,700	2,263,000	2,341,000	78,000	3.4%
<b>Total Expenditure</b>	<b>24,182,839</b>	<b>15,779,037</b>	<b>16,486,437</b>	<b>707,400</b>	<b>4.5%</b>
<b>Net Budget</b>	<b>16,261,953</b>	<b>15,649,037</b>	<b>16,356,437</b>	<b>707,400</b>	<b>4.5%</b>

## Child Care

**Table 8, Child Care 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>					
Grants	(10,020,092)	-	-	-	0.0%
<b>Total Revenue</b>	<b>(10,020,092)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditure</b>					
Government Transfers	13,241,549	3,718,080	3,800,380	82,300	2.2%
Internal Charges	387,636	79,000	-	(79,000)	(100.0%)
<b>Total Expenditure</b>	<b>13,629,185</b>	<b>3,797,080</b>	<b>3,800,380</b>	<b>3,300</b>	<b>0.1%</b>
<b>Net Budget</b>	<b>3,609,093</b>	<b>3,797,080</b>	<b>3,800,380</b>	<b>3,300</b>	<b>0.1%</b>

## The Elliott Community



The Elliott Long-Term Care Residence (The Elliott) operates as the City's long-term care facility. The Elliott is a charitable corporation which 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. All areas of operation 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 which establishes Community and Social Services (now Public Services) Committee as the Committee of Management.

In 2020, the budget for The Elliott Community is \$1,580,457 representing a 1.7 per cent increase or \$26,823 over 2019.

## Financial information

**Table 9, The Elliot Community 2018 to 2020 trend**

	2018 actuals	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>			(100,000)	(100,000)	0.0%
<b>Total Revenue</b>	-	-	<b>(100,000)-</b>	<b>(100,000)</b>	<b>0.0%</b>
<b>Expenditure</b>	-	-	-	-	
Other Transfers	1,514,896	1,553,634	1,680,457	126,823	8.2%
<b>Total Expenditure</b>	<b>1,514,896</b>	<b>1,553,634</b>	<b>1,380,457</b>	<b>126,823</b>	<b>1.7%</b>
<b>Net Budget</b>	<b>1,514,896</b>	<b>1,553,634</b>	<b>1,580,457</b>	<b>26,823</b>	<b>1.7%</b>

## Budget requests

- Long-term care safety one-time funding - \$100,000 – approved by Council on December 3, 2019 to be funded one-time from tax rate operating contingency reserve

## Downtown Guelph Business Association



The Downtown Guelph Business Association (DGBA) is considered a business improvement area (BIA), traditionally established by the municipality using the business improvement area provisions in the Municipal Act, 2001, and under this legislation is considered a local board of the municipality. Once a BIA is approved by municipal Council, businesses within the defined boundaries become members and pay the BIA levy in addition to their property taxes. The BIA levies are collected by the municipality and then disbursed to the DGBA Board for use in accordance with the approved budget.

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 2020, the approved BIA levy from association members has increased by 4.76 per cent or \$30,000 from the 2019 budget. This increase is due to an increase in the total expenditure budget for the DGBA of \$16,240 as well as a reduction of other revenues totaling \$14,000.



## Financial information

**Table 10, Downtown Guelph Business Association 2018 to 2020 trend**

	2019 approved budget	2020 budget	2020 budget change	2020 budget change
<b>Revenue</b>				
Tax Levy Income	630,000	660,000	30,000	4.8%
Tax Levy Adjustment	(10,000)	(10,000)	-	0.0%
<b>Total Tax Levy Income</b>	<b>620,000</b>	<b>650,000</b>	<b>30,000</b>	<b>4.8%</b>
Other revenue	59,500	45,500	(14,000)	(23.5%)
<b>Total revenue</b>	<b>679,500</b>	<b>695,500</b>	<b>16,000</b>	<b>2.4%</b>
<b>Expenditures</b>				
Payroll Expenses	274,000	284,270	10,270	3.8%
Marketing & Promotion Expense	97,910	100,360	2,450	2.5%
Event Expenses	62,075	55,795	(6,280)	(10.1%)
Revitalization Expense	60,000	62,000	2,000	3.3%
General & Administrative Expenses	142,225	149,525	7,300	5.1%
Other expenses	43,000	43,500	500	1.2%
<b>Total expenditures</b>	<b>679,210</b>	<b>695,450</b>	<b>16,240</b>	<b>2.4%</b>
<b>Net income</b>	<b>290</b>	<b>50</b>	<b>(240)</b>	<b>(82.8%)</b>