



Barrie Police Service 2014 Budget Overview

13th January 2014



Budget Request Summary

	2014	2013	+/-	+/-
Police Services Board	\$ 87,486	\$ 45,486	\$ 42,000	
Operating Expenditures	47,449,505	45,770,287	1,679,218	
Capital Expenditures	1,315,519	1,549,908	(234,389)	
TOTAL EXPENDITURES	48,852,510	47,365,681	1,486,829	
Less: Revenue, Grants and Recoveries	\$ (2,760,510)	\$ (2,473,342)	\$ (287,168)	
MUNICIPAL FUNDING REQUIRED	\$ 46,092,000	\$ 44,892,339	\$ 1,199,661	2.7%

Summary of Budget Requests

	Budget Requests			
	2014	2013	2012	2011
\$	\$ 46,092,000	\$ 44,892,339	43,583,715	41,657,088
% increase	2.70%	3.00%	4.62%	8.69%

Overtime Analysis

	Request 2014		2013		2012		2011		2010	
	Budget		Projected	Budget	Actual	Budget	Actual	Budget	Actual	
Police	\$ 823,000	\$ 1,012,000	\$ 589,013	\$ 1,013,000	\$ 1,034,488	\$ 983,750	\$ 1,133,683	\$ 916,000	\$ 1,249,950	
Civilian	97,000	105,750	65,400	126,000	154,963	121,250	132,115	126,750	143,231	
Total	\$ 920,000	\$ 1,117,750	\$ 654,413	\$ 1,139,000	\$ 1,189,451	\$ 1,105,000	\$ 1,265,798	\$ 1,042,750	\$ 1,393,181	
			(17.7%)	(45.0%)	(6.0%)	(9.1%)			8.5%	



2014 Budget Percentage Increases by Category

Salaries	2.7%
Benefits	1.4%
Recoveries from seconded positions	0.3%
Casual salaries	0.1%
Police Services Board	0.1%
Court Security Prisoner Transportation Grant	(0.9%)
Capital	(0.5%)
Overtime	(0.4%)
Other	(0.1%)
Total percentage increase over 2013	2.7%





	2011	2012	2013
Chief	1	1	1
Deputy Superintendent	1	1	1
Inspectors	3	3	3
S/Sergeants	12	12	12
Sergeants	35	33	35
Constables	184	191	189
Total Sworn Officers	236	241	241
Civilian	100	101	101
Total Strength	336	342	342
Sworn Increase	8	5	0



Statistics

	2011	2012	2013
Population	141,000	143,500	143,500
Police to population ratio	597	595	595
Staff to population ratio	420	420	420
Population increase	0.0%	1.8%	0.0%
Per capita cost	\$ 293.71	\$ 302.12	
Incidents	58,318	62,115	61,637
Police/incident ratio	247	258	256
Incidents +/-	1.8%	6.5%	-0.8%
Criminal Offences	9,374	8,892	8,215
Police/offence ratio	40	37	34

Police Service	Crime Severity Index	% change 2011 - 2012	Crime rate	% Change 2011 - 2012
Barrie	51.3	-5	4.555	-5

Source : Stats Canada Crime Severity Index and crime rate, by census metropolitan area, 2012 - Table 3



Core Police Services

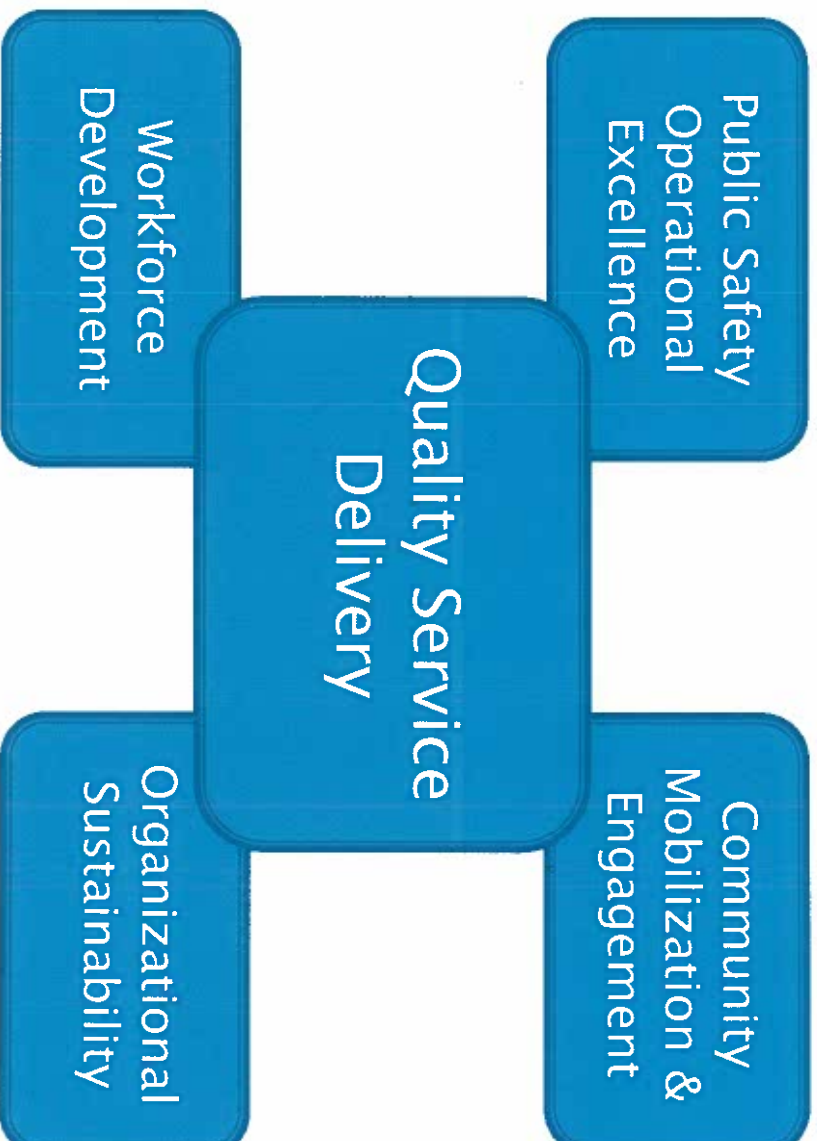
as per section 4(2) PSA

Adequate and effective police services must include, at minimum, all of the following:

1. Crime prevention
2. Law enforcement
3. Assistance to victims of crime
4. Public order maintenance
5. Emergency response



2014--2016 Priorities





2013 Barrie Police Service Review



Do we have the right people in the right places, responding to our community at the right time, and doing the right thing when they are there?

CONFIDENTIAL

Barrie Police Service

9/13/2013



Mission Statement

To conduct a comprehensive and transparent review of the Barrie Police Service evaluating operational and administrative effectiveness, efficiencies and fiscal responsibilities in partnership with our community

Resource Allocation

Do we have the right people (KSA's), in the right places, responding to our community at the right time, and doing the right thing when they are there ?



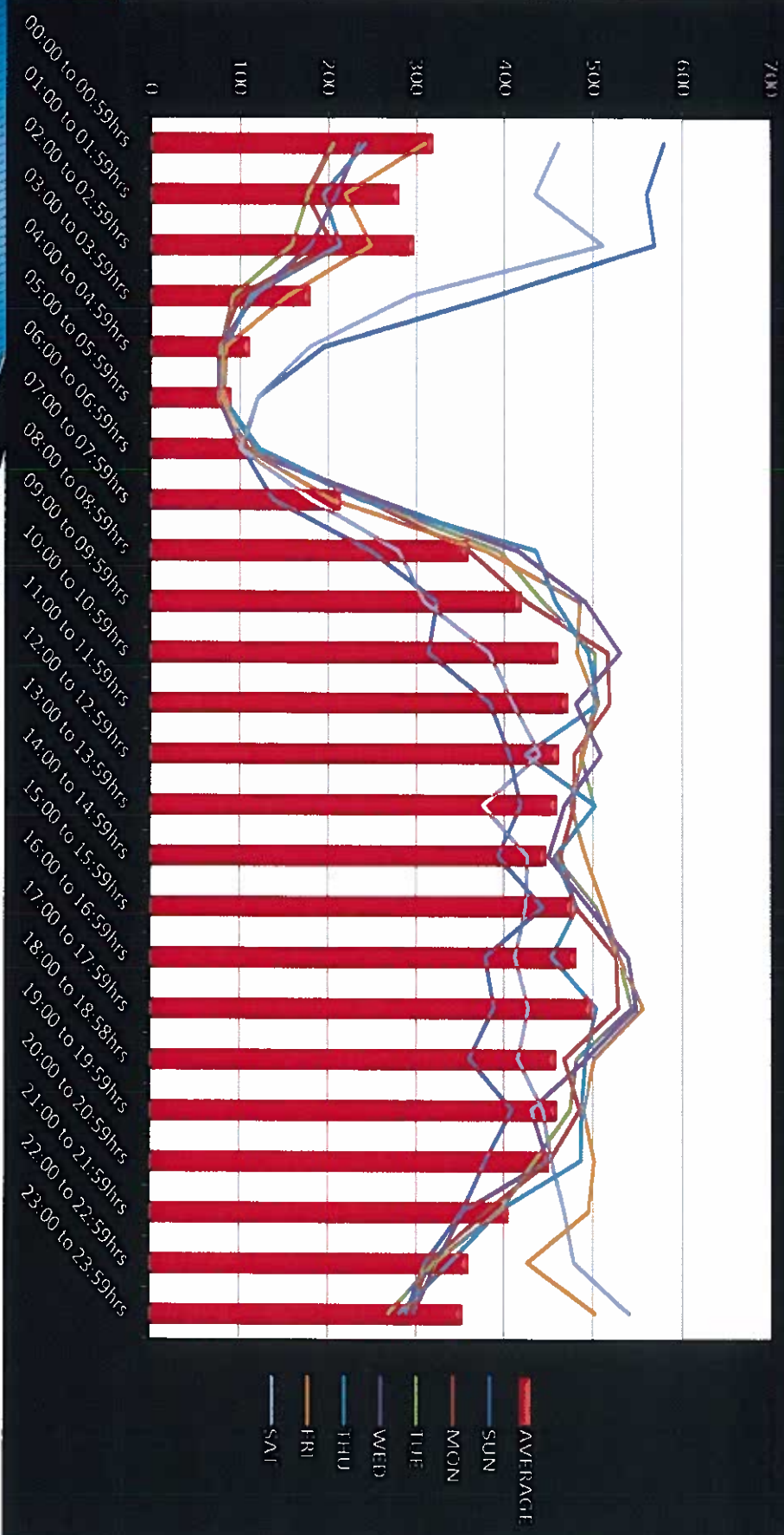


- Information gathering phase consisted of document review, interviews, membership surveys and research
- Recognize current and emerging trends in policing





2012 Count of Citizen Generated Calls for Service (Time of Day & Day of Week)





Resource Allocation : Service Delivery changes using current resources

- 4pm - 4am relief shift in Uniform Patrol Division
- Marine Unit - weekend coverage
- Traffic Unit - close to 24/7 coverage, weekends
- General Assignment CID Teams
- Persons Crimes Unit
- Homicide Unit
- Redeployment of Supervisors





Information Technology Enhancements

- CopLogic
- Dictaphone - Voice to Text pilot project
- Improved mobile data terminals and expanded deployment
- Property Bar Code
- Increase network storage
- Disaster Recovery Initiative
- NG 911
- Live Scan Criminal Records
- Sharepoint





Q1 2014:

- Memorandums of Understanding with Association
- Implementation of new schedules / deployment of personnel
- Review of procedures





**Efficiencies + Effectiveness
=**

Fiscal Responsibility

