

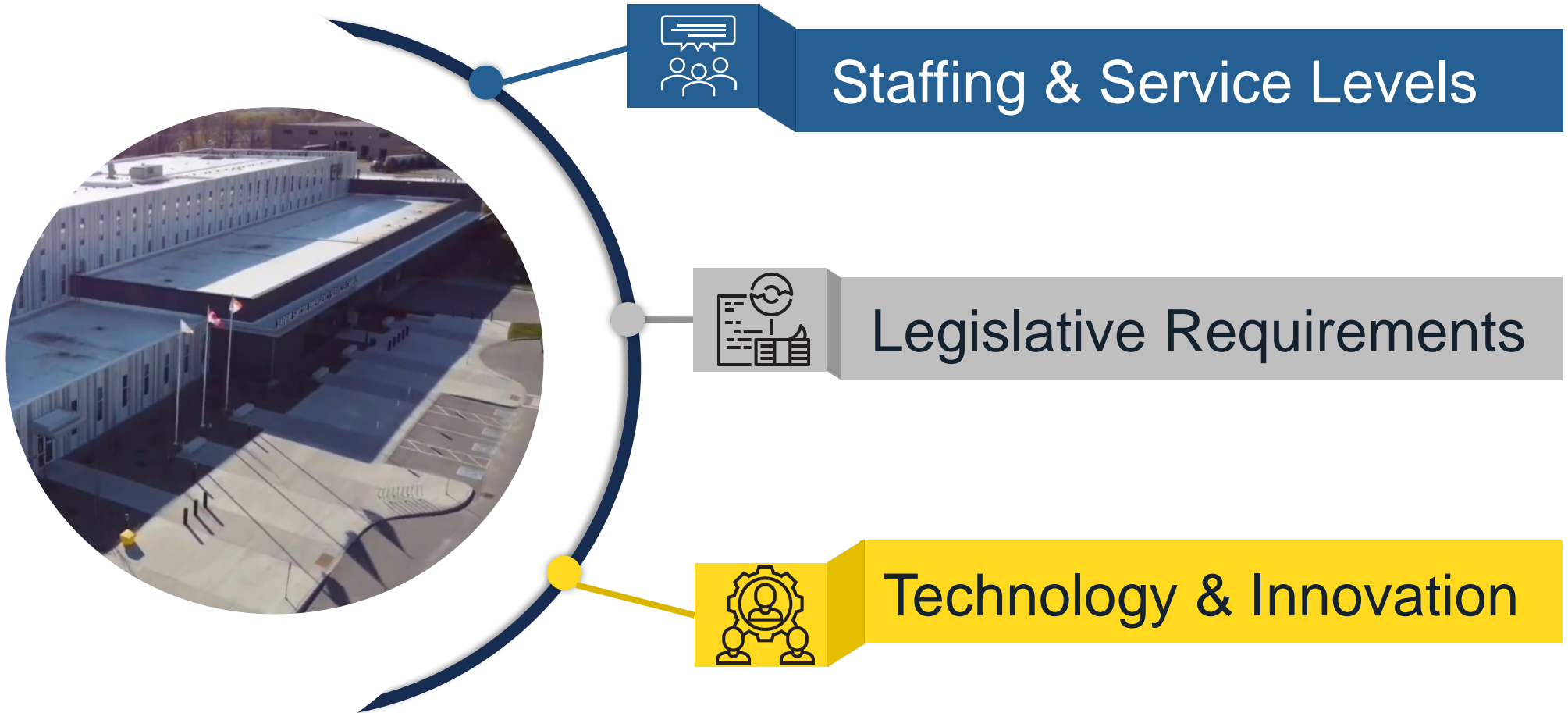
BARRIE POLICE SERVICE

2025 Budget

Presentation to Council

January 15, 2025

2025 Budget Themes



Risks & Opportunities



Risks

- Community Safety and Policing Act (CSPA)
- Mental Stress Injury Claims, Traumatic Events
- Next Generation 911
- Grant Sustainability
- Provincial Funding (CSPT)
- Economic Environment



Opportunities

- Wellness Initiatives
- New Grant Funding
- Partnerships
- User Fees / Revenue
- Innovation



2024 Carry-forward

Budget Impact	
2024 Collective Agreement	1.52%
2024 New Hires (Annualization) <ul style="list-style-type: none">- 6 Sworn (WSIB Replacements)- 4 Civilian	

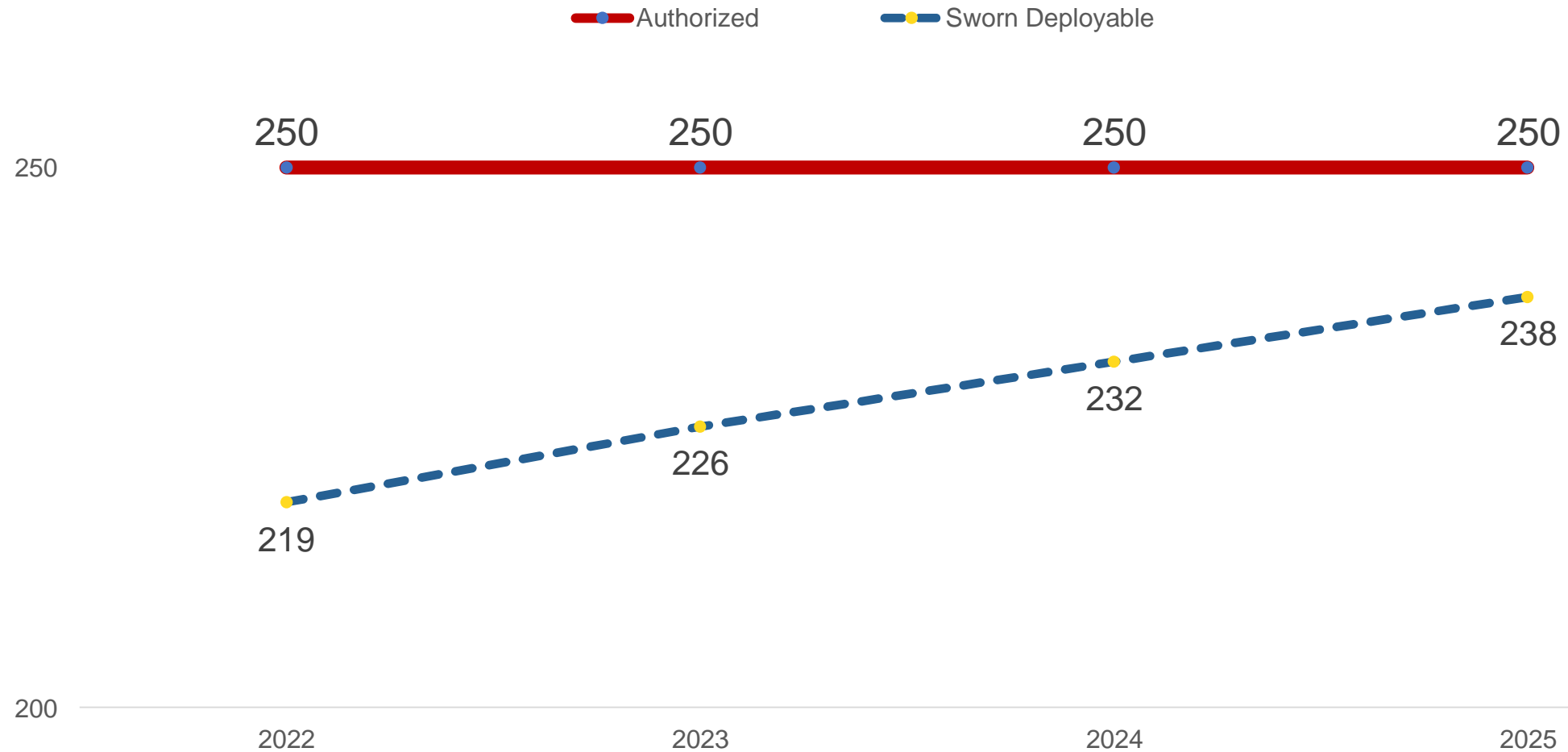


Staffing & Service to the Community





Deployable Resources

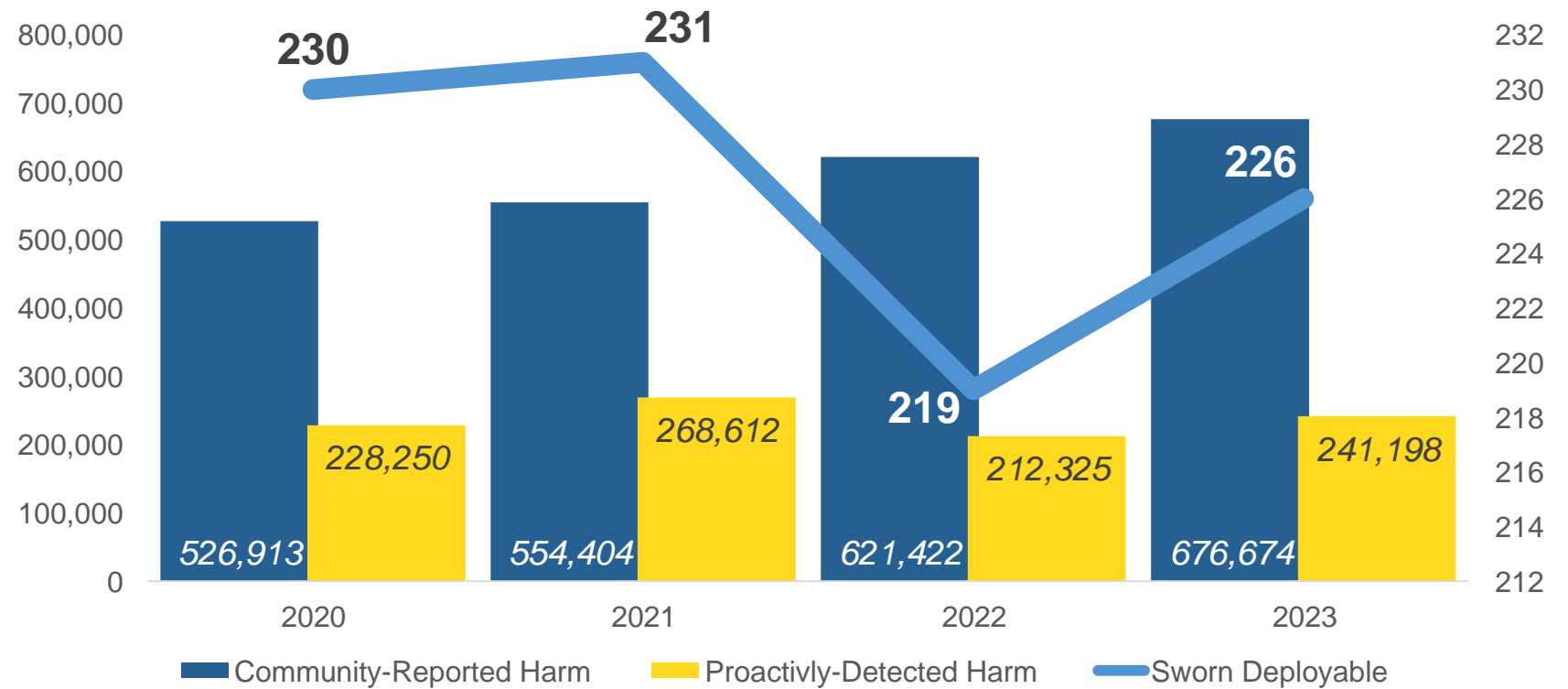




Staffing Levels and Service

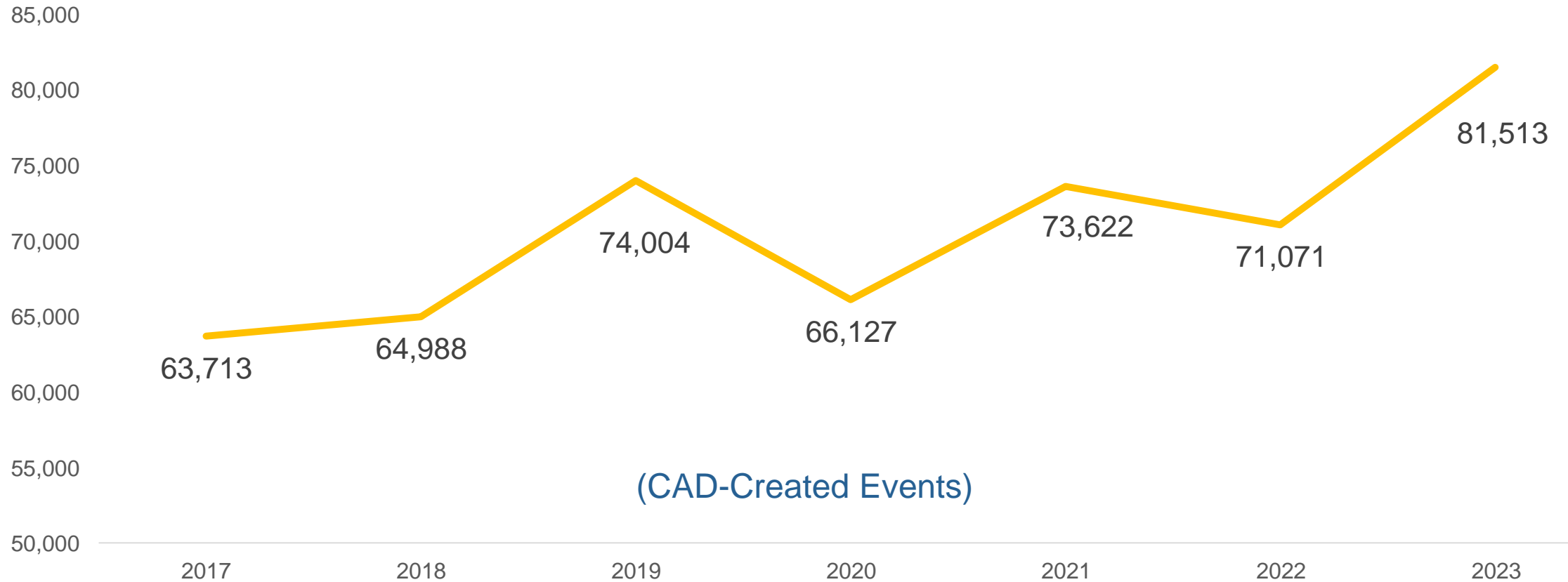
Additional front-line resources has a direct impact on morale, rejuvenation, service to the community

The investment in front-line resources by the Board are having a positive impact on morale, rejuvenation, and impact to the community





Calls for Service



2025 Non-Discretionary

Budget Impact		
Salaries	2.62%	4.41%
Benefits	0.26%	
Legislative - 1 Communicator (2024-2027) NG-911 *Jul 1	0.83%	
Inflation	0.28%	
Growth	0.42%	



Legislative Requirements





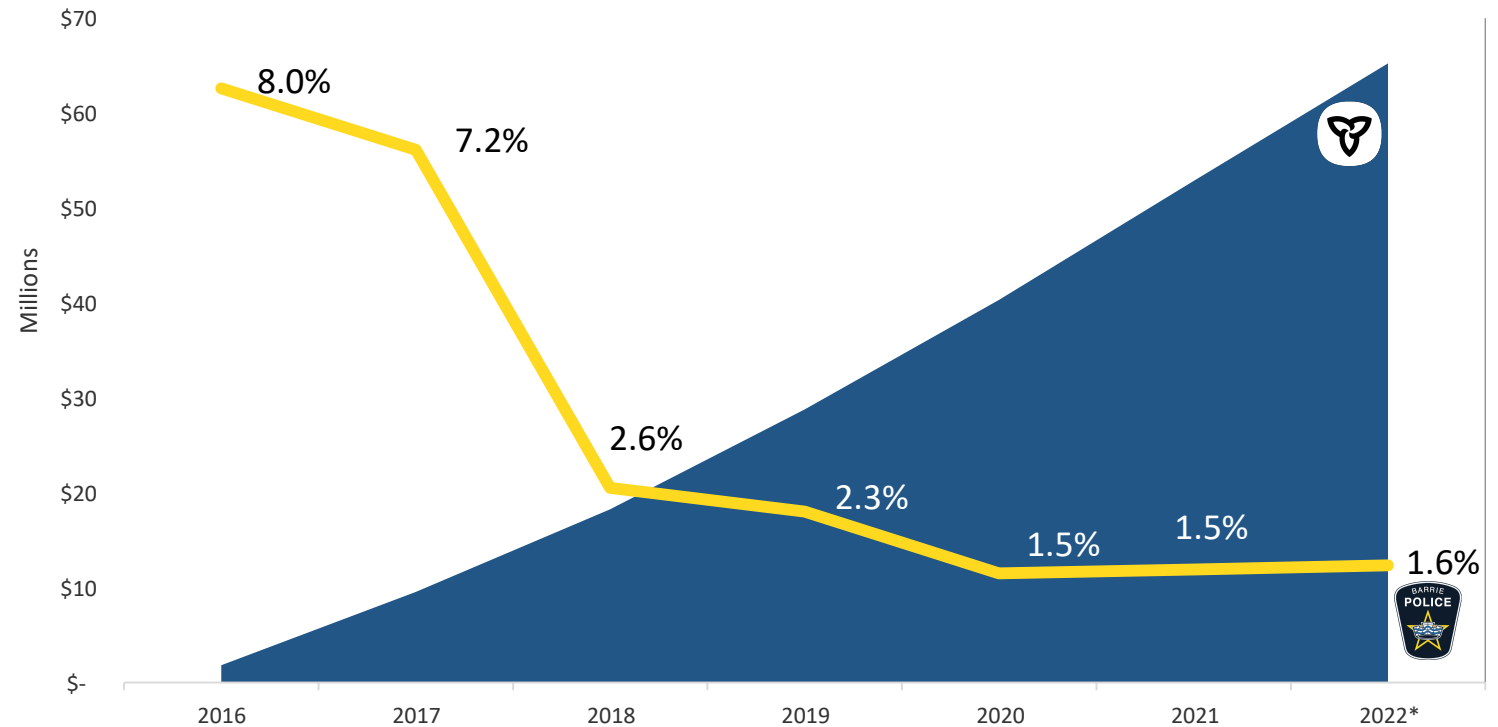
WSIB Mental Stress Injury Claim Costs

0.17%

Presumptive legislation introduction was significant/positive step; however, it has significant financial impact.

Investments in member wellness and mental health supports have minimized impact of mental stress injuries

WSIB Mental Stress Injury Claims (Ontario)



Ontario (Provincial Total)
WSIB Mental Stress Injury Claims



Barrie Police Service
WSIB Mental Stress Injury Claims





Community Safety and Policing Act

0.40%

The Barrie Police Service is adjusting to new legislation and planning for future changes



Uniform Specifications
(Special Constables)



Active Attacker
Requirements/Equipment



Training

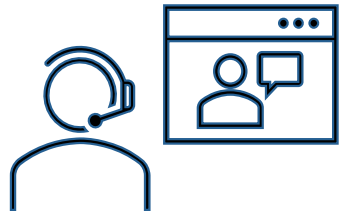




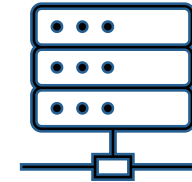
NG-911 Sustainability

0.26%

Adapting to additional ways community can connect with Barrie Police Service



Enhanced Functionality



Infrastructure & Licensing



2025 Discretionary

Budget Impact		
New Hires - 6 Sworn Officers (WSIB Replacements) - Digital Evidence / Body Worn Camera - Special Constables for Downtown & Front-line	2.84%	1.06%
Revenue & Efficiencies	(1.90%)	
Technology & Innovation	0.12%	

Continuation of strategy to replace 6 Sworn members off due to mental stress injuries and reduce gap between authorized and deployable officers



Technology and Innovation





Leveraging Technology

0.12%

The Barrie Police Service is committed to investing in transparency and technology to be future ready.



Virtual Call Response & 911 Eye



Software to Support Body Worn Cameras



Vital Signs Monitoring in Cells



Information Technology (IT) Infrastructure & Security



RPAS (Drone)



Virtual Reality Training



2025 Budget Consolidation

			Budget Impact
2024 Carry-forward			1.52%
2025	Non-discretionary	4.41%	5.47%
	Discretionary	1.06%	
Total Budget Request (\$72,240,720)			6.99% (\$4,717,400)

2025 Budget request does not include additional revenue from assessment growth



Questions



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Budget Comparators

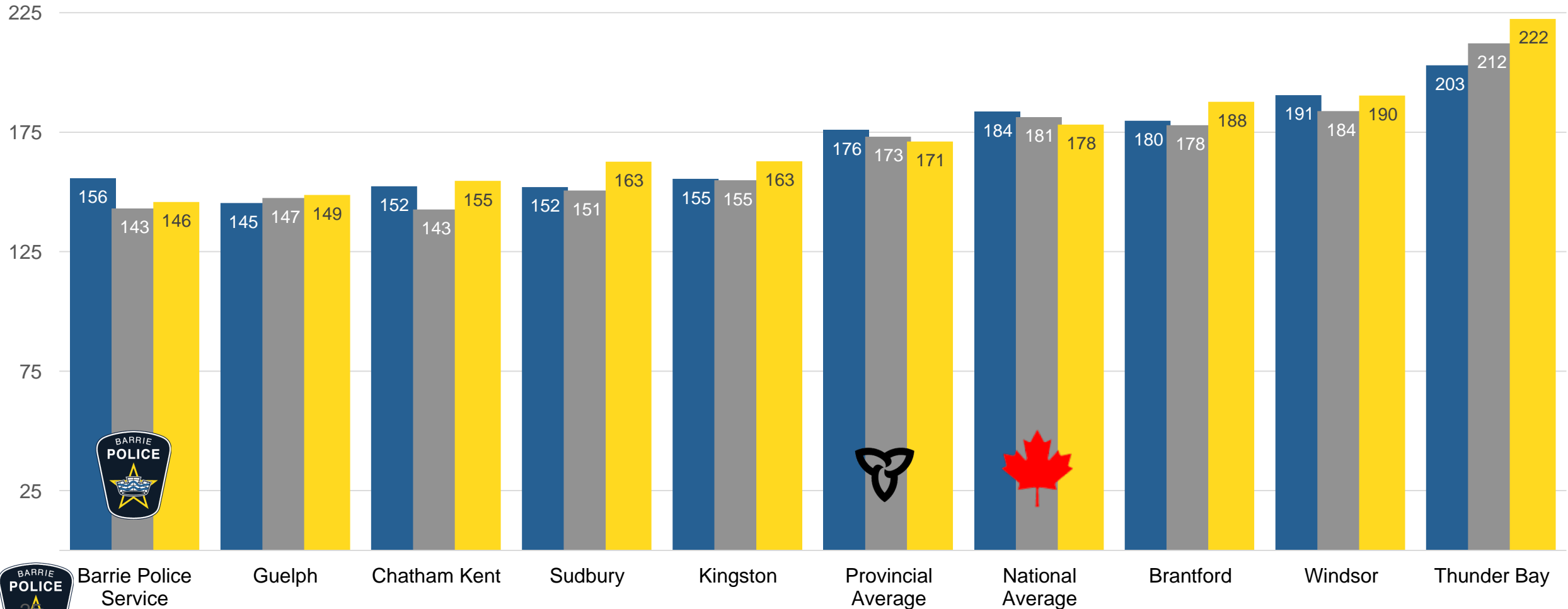
	\$ Increase	% Increase
Peel Region	\$144.0M	23.0%
Halton Region	\$29.2M	14.3%
Kingston	\$6.5M	13.7%
Niagara Region	\$24.8M	13.2%
South Simcoe	\$3.1M	11.6%
Waterloo Region	\$24.8M	10.8%
Durham Region	\$24.8M	9.3%
Sault Ste Marie	\$3.1M	8.2%
Peterborough	\$2.7M	7.8%
York Region	\$31.4M	7.7%
Barrie	\$4.7M	6.99%
Sudbury	\$4.9M	6.2%
Hamilton	\$12.3M	5.7%
Ottawa	\$16.3M	4.4%





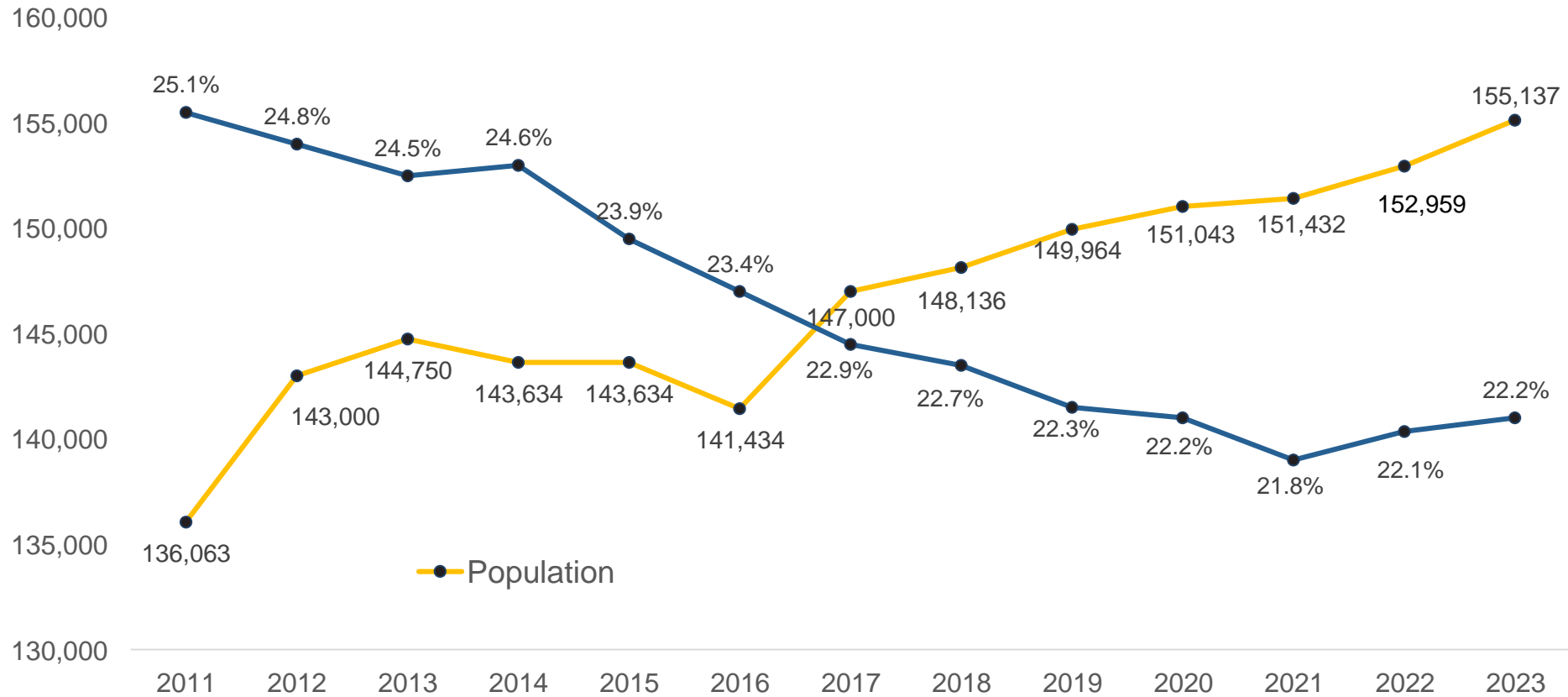
Officers per 100,000 Population

Officers per 100,000 population (2021 - 2023)





Police Budget & Barrie Population



Population numbers from Census & City of Barrie Financial Information Returns

