

Barrie Police Service Budget Request

Our Strategy for 2017 and Onward



Strategic Business Plan 2017-2019



1 | Ensure Public
Safety and
Security



2 | Enhance
Community
Mobilization and
Engagement



3 | Develop and
Engage Our
People



4 | Promote
Organizational
Sustainability



5 | Deliver
Quality Service

The primary mandate of the Barrie Police Service remains constant; ensuring a safe and secure community. How we achieve this continues to evolve as new strategies are developed to meet the changing needs of our community

Barrie Police Service Complement

Sworn	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Chief	1	1	1	1	1	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1	1	1	1	1	1
Inspector	3	3	3	3	3	3	4	4	4	4	4
Staff Sergeant	12	12	12	12	12	12	12	12	13	13	14
Sergeant	35	33	35	35	35	33	33	33	34	34	35
Constable	184	191	189	189	185	187	186	188	188	190	194
Total Sworn	236	241	241	241	237	237	237	239	241	243	249
Civilian	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
CAO											1
Manager	4	4	4	4	4	4	4	4	4	4	4
Supervisor	5	4	4	5	5	10	10	10	11	11	11
Technical	8	8	8	8	8	9	10	10	11	12	13
Clerical/Admin	64	66	66	67	67	62	64	64	64	66	68
Special Constable	19	19	19	17	17	20	21	21	25	25	25
Total Civilian	100	101	101	101	101	105	109	109	115	118	122
Total Compliment	336	342	342	342	338	342	346	348	356	361	371

Our Path Forward

01

No Increases to Sworn Complement in 2017

Achieved through natural and strategic gapping

02

Civilianization

Redeployment of sworn officers to frontline duties

03

Enhancement in Wellness

Coordinator in place and working effectively with membership

Mental Health Training

04

Reorganization

Modernization and efficiencies



2017 Operating Budget

Police Services Board

Salaries and Benefits

Operating Expenditures

Buildings

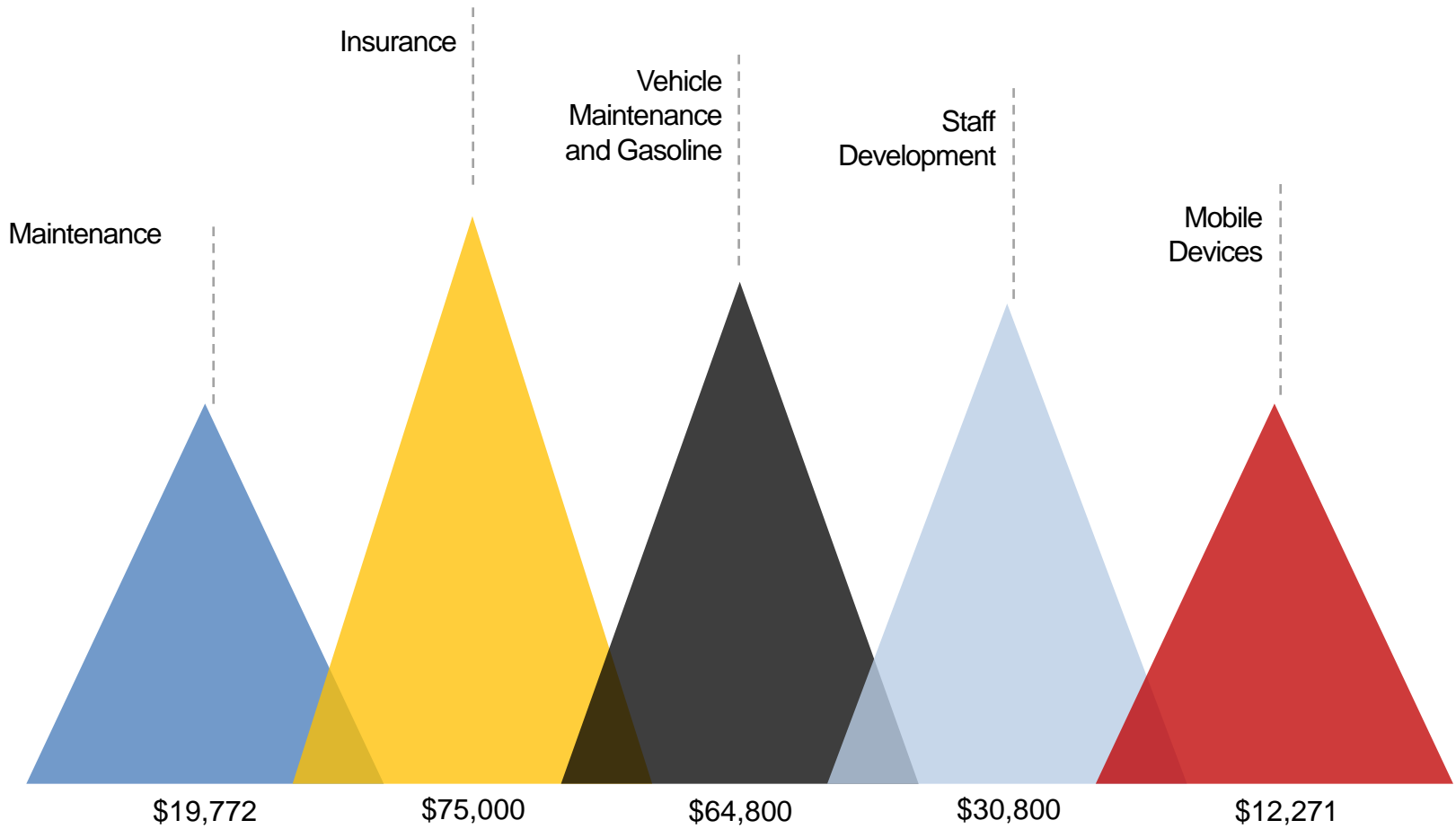
Grants, Secondments and General Revenue

TOTAL OPERATING BUDGET

2017 Budget \$	2016 Budget \$	+/- \$	+/-
66,692	77,594	(10,902)	(14.0%)
47,452,207	45,746,669	1,705,538	3.7%
3,974,446	4,142,818	(168,371)	(4.1%)
1,437,654	1,416,694	20,960	1.5%
(4,278,519)	(3,819,621)	(458,898)	12.0%
48,652,481	47,564,154	1,088,327	2.3%

Operating Expenditures

\$3,974,446
Decrease (4.1%)



BPS Facilities

\$ 1,437,654

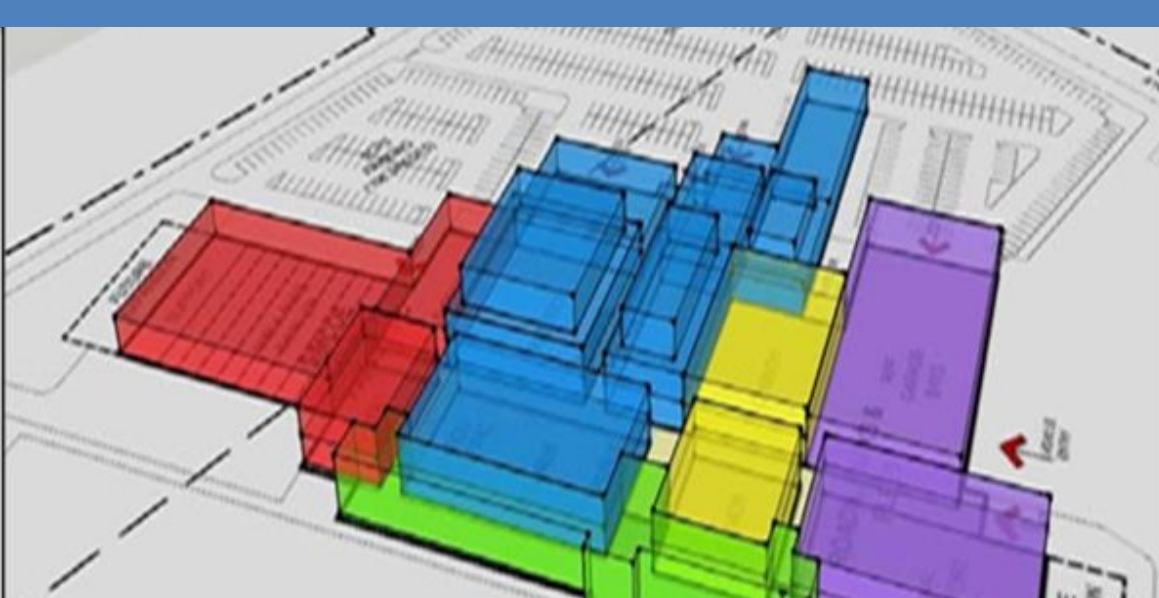


● 29 Sperling
\$ 818,545

● 60 Bell Farm
\$ 422,213

● 79 Bell Farm
\$ 177,346

● 24 Maple
\$ 19,550

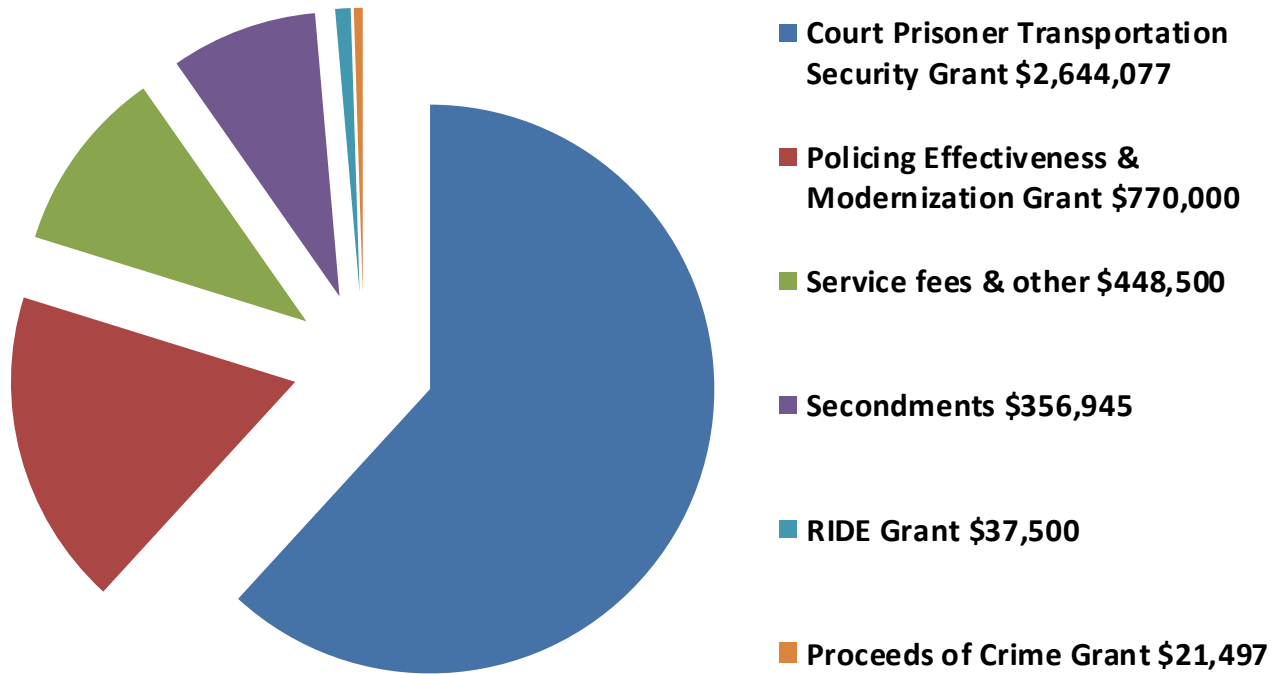


First Responders Campus

- Barrie Police Service Main Headquarters
- Annual Reserve Contribution \$400,00 (To date - \$2,408,339)
- Partners – Simcoe County Paramedic Services and Barrie Fire and Emergency Services

Grants and Revenues

\$4,278,519



Capital Budget

\$1,722,632

\$1,234,632



\$400,000



\$88,000



1

Capital Expenditures

2

**First Responders
Campus**

3

Radio System Upgrade

New Capital Initiatives

SharePoint



Police
Mobility
Project

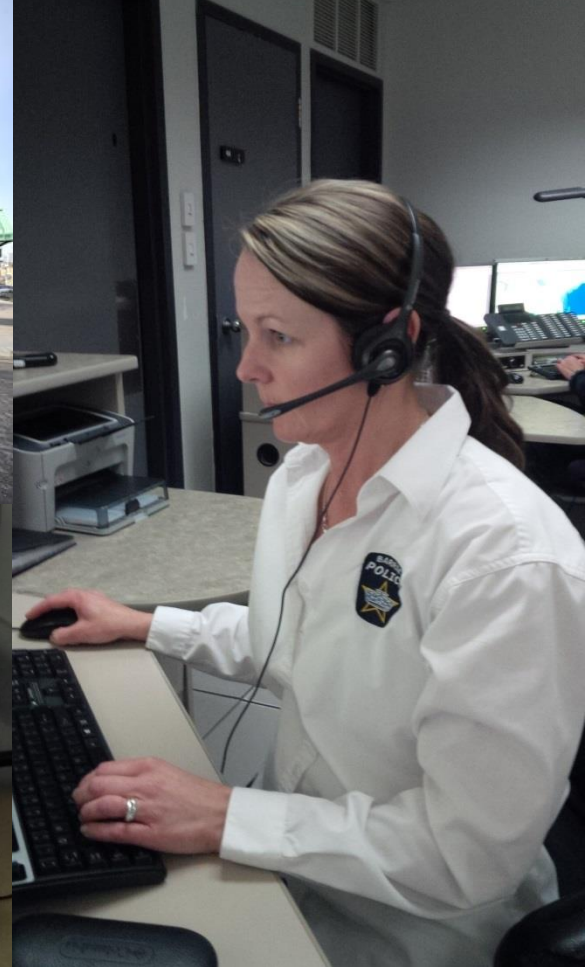


E-Brief
Project



Crime
Lab





Approve the 2017 Budget

Operating Budget \$48,652,481

Capital Expenditures \$1,722,632

Municipal Funding Required \$50,375,113 +3%