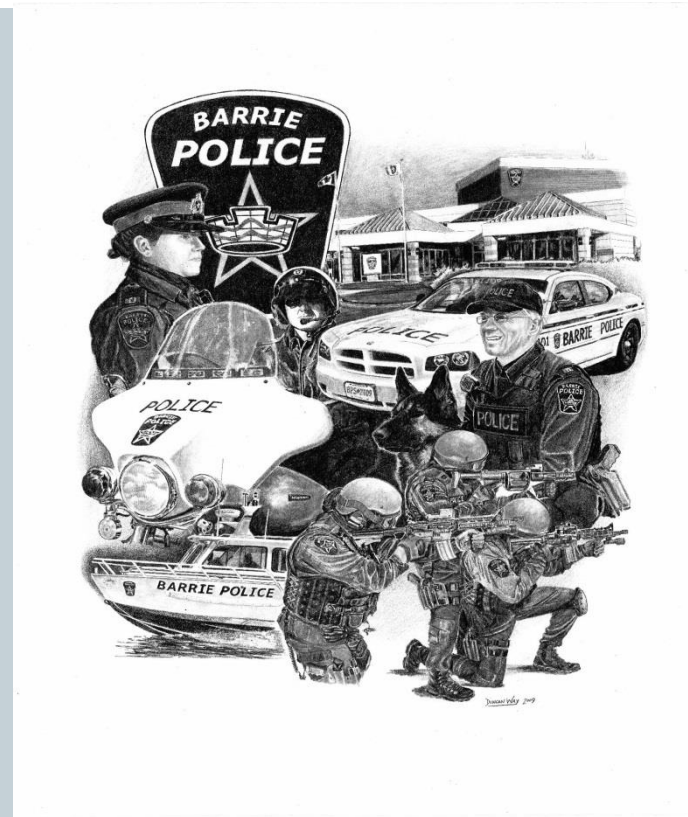




Barrie Police Service 2016 Council Budget Request





Barrie Police Service



2014-2016 Strategic Business Plan

- Goal 1 – *Ensure Public Safety and Security*
- Goal 2 – *Enhance Community Mobilization and Engagement*
- Goal 3 – *Develop and Engage Our People*
- Goal 4 – *Promote Organizational Sustainability*
- Goal 5 – *Deliver Quality Service*

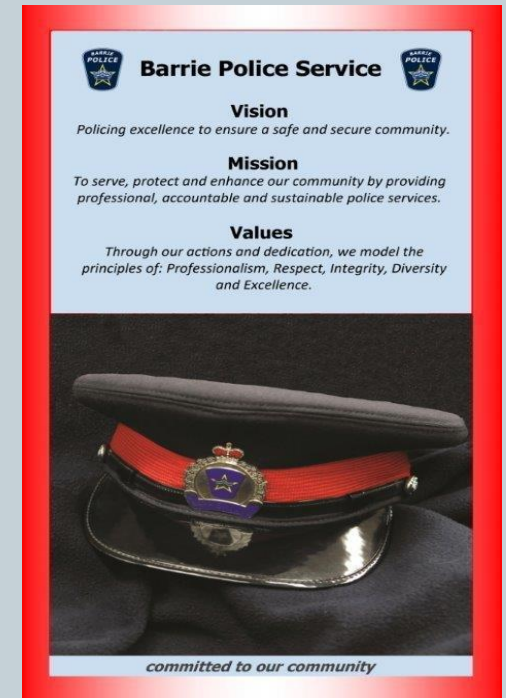




Budget Principles

The 2016 Budget is based upon:

- Advancing established strategies and priorities
- Introducing service innovations
- Improving service delivery model
- Enhancing fiscal sustainability





Initiatives 2015-2016



- Initiatives 2015-2016

- COAST
- Collaborate Barrie
- RVRHC Wait time protocol
- Communications Continuous Improvement
- Records Continuous Improvement
- ERP





Initiatives 2015-2016

continued

- Social Media Engagement
- Command Post upgrade
- CEW deployment
- Defibrillators in frontline cruisers





Human Resources



- 4 year contract
- No increase to staffing
- Natural and strategic ‘gapping’
- Redeployment of Supervisors
- Wellness
- Civilianization





Human Resources



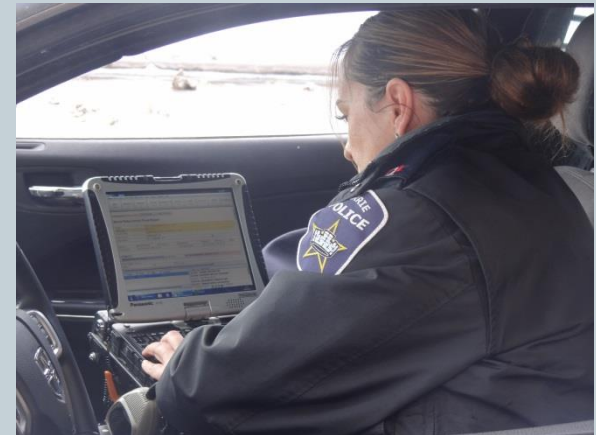
- Supervisor and Leadership training
- Ethics and Accountability training
- Recruiting and hiring
- Court Services Staffing model





Information Technologies

- 2015
 - T911
 - Mobile for Public Safety
 - Automated License Plate Reader
 - CAD upgrade
- 2016
 - SharePoint
 - NG 911
 - Mobile DL card readers
 - Business Intelligence - Dashboard





Facilities



- **New Headquarters**



- **4 Police Service Buildings**

- 29 Sperling Dr, 60 Bell Farm Rd, 79 Bell Farm Rd, 24 Maple Ave
- IT infrastructure upgrades
- Upgrade telephone systems



Capital



- 1.75 % of budget
 - Fleet
 - Police equipment
 - Computer equipment
 - Back up communications
 - Radio Tower
 - Radio equipment



2016 Budget – 2.98 %



	2016	2015	+/-	+/-
Police Services Board	\$ 77,594	\$ 89,241	\$ (11,647)	(13.1%)
Operating Expenditures	51,304,081	49,442,828	1,861,253	3.8%
Capital Expenditures	1,340,198	1,362,865	(22,667)	(1.7%)
TOTAL EXPENDITURES	52,721,873	50,894,934	1,826,939	3.6%
Less:				
Revenue	(410,000)	(370,000)	(40,000)	10.8%
Grants and Recoveries	(3,409,622)	(3,036,450)	(373,172)	12.3%
MUNICIPAL FUNDING REQUIRED	\$ 48,902,251	\$ 47,488,484	\$ 1,413,767	2.98%



2016 Barrie Police Service Budget



- Approve the 2016 budget request of
\$48,901,251