

29 Sperling Drive
Barrie, ON L4M 6K9

Telephone (705) 725-7025 ext 2699
Fax (705) 725-7705
E-Mail board@police.barrie.on.ca

BARRIE POLICE SERVICES BOARD



*Committed
to our
Community*



ESTABLISHED IN 1889

March 3, 2011

Ms. Dawn McAlpine
City Clerk
The Corporation of the City of Barrie
P.O. Box 400, 70 Collier Street
Barrie, ON L4M 4T5

Dear Ms. McAlpine,

Section 39(1) of the Police Services Act requires the Board to submit "operating and capital estimates to municipal council that will be required to maintain the police force and provide it with equipment and facilities." Accordingly, enclosed please find the request for the operating budget for the Barrie Police Service for the year 2011.

The Board has determined that the municipal funding required to operate the police service in 2011 is \$42,057,088. This represents a 9.73% increase over 2010.

As in past years and as with other police services throughout Ontario, the major component of our operating budget is salaries and benefits. In our case, 88.64% of this year's budget request is for salaries and benefits. The salaries and benefits increase is attributable, in part, to contractual settlements and the annualization costs of the personnel hired in 2010 (7.47%). The proposed hiring of ten sworn police officers and four civilian staff adds 1.49% to the increase.

The Board is sensitive to the financial pressures facing City Council, and pursues efficiency measures and practices.

Our three-year agreement reached with the Barrie Police Association and the Senior Officers Association last year introduced efficiency measures with respect to shift scheduling, Court security, and the allocation of officers' time required in Court cases. Our purchasing policy is to look for the best price. For example, we are a member of the provincial fleet procurement co-operative allowing us to acquire our cruisers and various uniform items at significant cost savings.

In 2010 we experienced a 5.8% increase in calls for service. Our request for ten additional sworn police officers and four civilian staff reflects our desire to maintain service levels and continue to introduce operating efficiencies. We propose to assign three of the ten additional sworn officers to the downtown Community Police Office to strengthen our response to the demand for public order; one to each of the service's

four platoons; two to our criminal investigations unit; and one to our community services unit. Of the four additional civilian staff, two will be assigned to our information technology unit to deal with the introduction of new technologies that will aid officers in carrying out their jobs; and the remaining two will be assigned to administrative duties reducing the amount of time officers must spend preparing and filing reports.

Ours is a busy police service by any provincial and municipal standard. Although the crime rate is down year-over-year, the calls for service continue to head upwards. In many ways our service is the first responder, not only to deal with a murder or a break-and-enter, but to deal with domestic disputes, disorderly drunks, and the mentally challenged. Our officers must deal with complex and emotional situations that may lead to violence and crime.

Our request for additional resources is a reflection of the increasing and complex demands placed on our service.

Chief Neelin and I look forward to making our presentation to City Council on March 21st.

Sincerely,

A handwritten signature in black ink, appearing to read "Douglas Jure", followed by a period.

Douglas Jure
Chair



BARRIE POLICE SERVICE

2011 OPERATING BUDGET

The City of Barrie is a community which is experiencing considerable population growth and has been marked as one of Canada's fastest growing cities. Policing a rapidly expanding city poses significant challenges for the Barrie Police Service due to increased demands for service and a growing complexity of crime. Our calls for service in 2010 have increased 5.8% over 2009.

This budget has been prepared and guided by input from staff representing all divisions within the organization, our contractual obligations and identified priorities.

We must continue to meet the requirements under the Adequacy Standards as imposed by the Province of Ontario and we must remain sensitive to community needs. Policing is also facing significant changes in response to legislative changes imposed by the government. For example, search warrant requirements have become increasingly more sophisticated and high risk offender release requirements are closely monitored. Policing has evolved into a highly complex profession and the effect of legislative revisions and demographic challenges will continue to impact our budget.

The proposed 2011 budget reflects a 9.73% increase over 2010, which is slightly higher than our original forecast submitted in January 2011 of 9.61%. The following narrative has been provided to explain the key variances.

Salaries & Benefits

We currently employ 228 sworn members, 98 civilian members and a number of part time employees. Included in our expenditures for 2011 is the combined effect of the contractual increases, changes in classification, the annualization of 2010 hires and the addition of 10 new sworn members and 4 civilian members in 2011. It should be noted that salaries and benefits represent 88.64% of the total anticipated budget.

The impact of the increased salaries and benefits costs total 9.12% of the total 9.73% anticipated budgetary increase.

Benefits costs will be impacted by the first of three annual rate increases in OMERS pension plan costs along with increases in the premiums paid to Sun Life.

Capital Expenditures

We project an increase of \$30,192 with respect to capital expenditures in 2011. Key items include scheduled minimum replacement of fleet vehicles and computer equipment. Included in this figure is \$24,000 required to outfit the requested 2011 hires.

Office Supplies, Operating Supplies

Increases in staffing require a corresponding increase in supplies costs.

Uniforms

Uniforms costs include the purchase of replacement of general uniform items and the costs associated with outfitting the anticipated new staff members. We have attempted to further control uniform costs by obtaining the best available pricing and delaying replacement of non-critical items, thereby allowing a decrease of \$36,263 in this category.

Maintenance

We anticipate a increase of \$35,325 in maintenance costs. This category includes general repairs and maintenance items as well as all costs pertaining to the telephone system and computer software licensing fees, upgrades and maintenance agreements. It is imperative that we upgrade our telephone system in 2011 to ensure that it remains operational.

Vehicle Maintenance

We continue to appreciate efficiencies using our fleet garage and in-house mechanics. Many repairs that were previously out-sourced are now performed by our own staff, resulting in significant cost savings. As a result, we anticipate that our expenditures will decrease by \$50,000 in the next budget year.

Levies

We project an increase of \$21,940 in this category. We pay levies based upon our authorized strength to O.P.T.I.C which is a cooperative which consists of the OPP and 42 Ontario Municipal Police Services in partnership with the Ministry of Community Safety and Correctional Services and is designed to share police information, technology and costs. Barrie Police Service utilizes a computerized local police dispatch system (Intergraph CAD) and a central police records management system (NICHE) which is supported by the cooperative. We benefit from centralized software and hardware support services which are provided by MCSS staff.

Courts Services Unit

We are required to provide security to the courts in our municipality as mandated by the Police Services Act legislation. Manpower costs including salaries, benefits and overtime of full-time and part-time sworn members and civilian staff, amount to \$ 3,364,162 which represents 8.0% of our total proposed 2011 budget. In addition to daily security, we are also required to provide prisoner escorts to various correctional facilities as required.

The Ministry of Community Safety and Correctional Services announced in October 2008 that the provincial government will begin a phased-in funding program commencing in 2012 whereby municipalities will receive new funding to offset burgeoning court security costs. It remains unclear how much relief this program will provide and the funding will be based upon 2008 costs.

Police Building Costs

Our building costs budget is based upon figures provided by staff at The City of Barrie and will be higher in 2011 due to costs associated with the addition of the facility located at 79 Bell Farm Road. Costs included in this category are salaries and benefits of the custodial staff, our proportionate share of City maintenance staff, utilities, repairs and maintenance on our facilities and monthly rental costs on our 60 Bell Farm Road location.

Revenues, Grants and Other Recoveries

There is an overall increase in revenues in the amount of \$58,173 which mainly due to the additional grant funding we will receive from the Community Policing Partnerships Fund Program.

"Service Fees, Other Recoveries" includes revenue from fees for sale of police reports, fingerprint fees, criminal record check fees, prisoner escort fees and other revenue items. Budgeted service fees and other recoveries reflect our actual experience. We have felt the impact of a reduction in criminal record check revenue charged due to the cessation of the policy of charging for volunteer criminal record checks as directed by city council in the amount of approximately \$125,000 annually. We continuously strive to generate revenues whenever possible.

Our grant funding consists of the Community Policing Partnerships grant in the amount of \$420,000, the "Safer Communities - 1000 Officers Partnership Program" in the sum of \$350,000, "Recruitment Fund Program" amounting to \$140,000 and the "RIDE" grant which totals \$38,000. We will continue to apply for every grant program for which we qualify.

Summary

The following table summarizes the main categories contributing to the 9.73% budgetary increase:

Description	Increase	Percentage of Increase
Salaries	\$2,475,145	66.36%
Benefits	\$958,577	25.70%
Building costs	\$180,463	4.84%
Overtime	\$62,250	1.67%
Insurance	\$41,000	1.10%
Maintenance	\$35,325	0.95%
Capital expenditures	\$30,192	0.81%
Operating supplies	\$18,562	0.50%
Increase in revenues, grants and recoveries	\$(58,173)	(1.56)%
Vehicle maintenance	\$(50,000)	(1.34)%
Uniforms/cleaning/alterations	\$(36,263)	(0.97)%
Net effect of other categories	\$73,072	1.94%
TOTAL INCREASE OVER 2010	\$3,730,150	100.00%

In addition, we wish to summarize the overall percentage increases by category:

Salaries:		
Contractual increases and reclassifications	4.03%	
Cost of hiring in 2011	1.49%	
Annualization of 2010 hires	0.68%	
Total Salaries		6.20%
Benefits		2.45%
Building costs		0.47%
Casual salaries		0.31%
Overtime		0.16%
Capital expenditures		0.08%
Other		0.06%
TOTAL PERCENTAGE INCREASE OVER 2010		9.73%

**BARRIE POLICE SERVICE
BUDGET 2011**

	2010 Budget	2011 Status Quo	Staffing Request	Total	Increase- over 2010 as % total budget
Wages-Police	\$ 19,477,215	\$ 20,754,873	\$ 429,999	\$ 21,184,872	4.46%
- Civilian	6,009,351	6,278,183	137,958	6,416,141	1.06%
Annualization of 2010 hires	238,045	497,631		497,631	0.68%
Total wages	25,722,611	27,530,687	567,957	28,098,644	6.20%
Benefits - Police	4,472,112	5,071,836	112,325	5,184,161	1.86%
- Civilian	1,401,307	1,550,595	35,464	1,586,059	0.48%
Annualization of 2010 hires	77,286	119,581		119,581	0.11%
Total benefits	5,950,705	6,741,992	147,789	6,889,781	2.45%
Casual	1,030,818	1,149,431		1,149,431	0.31%
Overtime	1,080,750	1,143,000		1,143,000	0.16%
TOTAL SALARIES & BENEFITS	33,784,884	36,565,110	715,746	37,280,856	9.12%
OTHER					
General and administrative	3,104,039	3,144,134	41,600	3,185,734	0.21%
Capital expenditures	1,138,361	1,144,552	24,000	1,168,552	0.08%
Fleet Gasoline	450,000	450,000		450,000	0.00%
Fleet maintenance	270,000	270,000		270,000	0.00%
	4,962,400	5,008,686	65,600	5,074,286	0.29%
Police Services Board	65,806	65,806		65,806	0.00%
Building	1,061,997	1,242,460		1,242,460	0.47%
TOTAL OTHER	6,090,203	6,316,952	65,600	6,382,552	0.76%
TOTAL ALL EXPENDITURES	39,875,087	42,882,063	781,346	43,663,409	9.88%
REVENUES					
General	(305,000)	(320,000)		(320,000)	-0.04%
Grants - CPP Program	(390,000)	(420,000)		(420,000)	-0.08%
- Safer Communities Program	(350,000)	(350,000)		(350,000)	0.00%
- Recruitment Fund Program	(140,000)	(140,000)		(140,000)	0.00%
- RIDE Grant	(38,000)	(38,000)		(38,000)	0.00%
Secondment recoveries	(305,032)	(318,205)		(318,205)	-0.03%
Contribution from DC Account	(20,116)		(20,116)	(20,116)	0.00%
TOTAL REVENUES	(1,548,148)	(1,586,205)	(20,116)	(1,606,321)	-0.12%
MUNICIPAL FUNDING REQUIRED	38,326,939	41,295,858	761,230	42,057,088	
PRIOR YEAR BUDGET	36,232,904	38,326,939		38,326,939	
Increase over prior year	2,094,035	2,968,919	761,230	3,730,149	
Increase percentage	5.78%	7.75%		9.73%	



BARRIE POLICE SERVICE 2011 OPERATING BUDGET

POLICE SERVICES BOARD

Honoraria
Benefits
Meetings, Travel
Telephone/Fax
Professional Fees
Supplies

TOTAL POLICE SERVICES BOARD

SALARIES

Police Salaries
Civilian Salaries
Casual Salaries

OVERTIME

Police Overtime
Civilian Overtime

BENEFITS

Police Benefits
Civilian Benefits
Casual Benefits

TOTAL SALARIES & BENEFITS

OTHER EXPENDITURES

Capital Expenditures
Operating Supplies
Uniforms/Cleaning/Alterations
Vehicle Gasoline
Staff Development
Maintenance
Insurance
Vehicle Maintenance
Levies

2011 Budget	2010 Budget	+/-
\$ 31,375	\$ 31,375	-
1,131	1,131	-
6,000	6,000	-
300	300	-
25,000	25,000	-
2,000	2,000	-
65,806	65,806	-
21,610,270	19,713,257	1,897,013
6,488,376	6,009,352	479,024
1,032,308	933,200	99,108
29,130,954	26,655,809	2,475,145
1,021,750	954,000	67,750
121,250	126,750	(5,500)
1,143,000	1,080,750	62,250
5,286,960	4,549,400	737,560
1,602,822	1,401,308	201,515
117,120	97,618	19,502
7,006,902	6,048,326	958,577
37,280,857	33,784,885	3,495,972
1,168,552	1,138,361	30,192
535,698	517,136	18,562
501,848	538,111	(36,263)
450,000	450,000	-
347,368	350,625	(3,257)
420,680	385,355	35,325
385,000	344,000	41,000
220,000	270,000	(50,000)
284,388	262,448	21,940

OTHER EXPENDITURES (CONT'D)

	2011 Budget	2010 Budget	+/-
Telephone	155,001	136,337	18,663
Vehicle Rental	98,800	112,064	(13,264)
Legal fees	100,000	100,000	-
Office Supplies	82,207	99,689	(17,483)
Cellular Telephones	121,277	85,474	35,803
Meetings & Travel	39,050	38,960	90
Investigative Expenses	18,500	18,500	-
Recruiting	25,000	25,000	-
Service Pay	52,000	21,320	30,680
Postage/Courier	17,000	16,000	1,000
Property Rental	29,400	25,000	4,400
Library	10,000	10,000	-
Equipment Rental	520	9,520	(9,000)
Audit Fees	12,000	8,500	3,500
	5,074,288	4,962,400	111,888
TOTAL OPERATING COSTS	42,355,145	38,747,284	3,607,860
Police Building Costs	1,242,460	1,061,997	180,463
TOTAL EXPENDITURES	43,663,410	39,875,087	3,788,323
REVENUES			
Service Fees, Other Revenue	(320,000)	(305,000)	(15,000)
GRANTS			
Community Policing Partnerships	(420,000)	(390,000)	(30,000)
Safer Communities Program	(350,000)	(350,000)	-
Recruitment Fund Program Funding	(140,000)	(140,000)	-
OTHER RECOVERIES			
Recoveries from Seconded positions	(318,205)	(305,032)	(13,173)
RIDE Grant Funding	(38,000)	(38,000)	-
DC Funding	(20,116)	(20,116)	-
TOTAL REVENUE, GRANTS, RECOVERIES	(1,606,321)	(1,548,148)	(58,173)
MUNICIPAL FUNDING REQUIRED	\$ 42,057,089	\$ 38,326,939	\$ 3,730,150