

# 2015 Barrie Police Service Budget

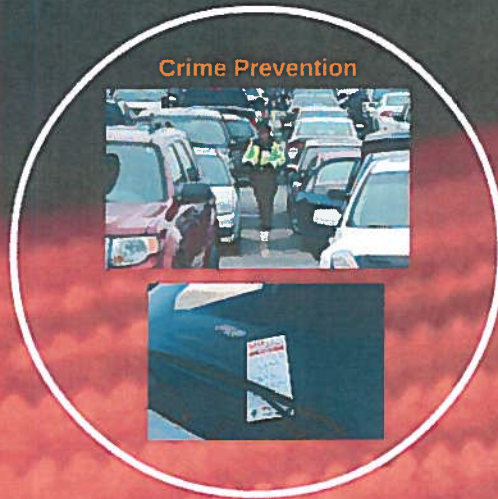
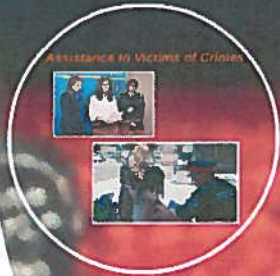


# 2015 Budget Summary

	2015	2014	+/-	+/-
<b>Police Services Board</b>	\$ 89,241	\$ 87,486	\$ 1,755	2.0%
<b>Salaries, Benefits and Overtime</b>	43,888,877	42,271,422	\$ 1,617,455	3.8%
<b>Operating Expenditures</b>	5,555,751	5,460,083	95,668	1.8%
<b>Capital Expenditures</b>	1,362,065	1,315,519	46,546	3.5%
<b>TOTAL EXPENDITURES</b>	50,895,934	49,134,510	1,761,424	3.6%
<b>Less: Revenue, Grants and Recoveries</b>	\$ (3,406,450)	\$ (2,760,510)	\$ (645,940)	23.4%
<b>MUNICIPAL FUNDING REQUIRED</b>	<b>\$ 47,489,484</b>	<b>\$ 46,374,000</b>	<b>\$ 1,115,484</b>	<b>2.4%</b>

# Core police services

Must include all of the following services:



# Crime Prevention



## *Assistance to Victims of Crimes*



# *Law Enforcement*



# *Emergency Response*



# *Public Order Maintenance*





# Barrie Police Service

Striving for :

Efficient

Effective

Economical

Implementation of a new uniform system  
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4pm - 4 am relief shift  
Redeployment of supervisors  
Restructure I.S. teams  
Traffic deployment

Christmas  
New Year  
Easter  
Summer  
Autumn  
Winter




**4pm - 4 am relief shift**

**Redeployment of supervisors**

**Restructure I.S. teams**

**Traffic deployment**

- 
- **Continious  
Improvement  
Communications**
  - **Commencement of  
work load analysis**
  - **Expansion of  
community  
partnerships**
  - **Enhancement of in-  
house training and e-  
learning**
  - **Review of Special  
Constable staffing**
  - **Expansion of  
Auxiliary Program**



# Civilianization

- Cell Block
- Fleet / Infrastructure
  
- SDO
- Health and Wellness
- Director - Administration Services

# BPS 2014-2016 Strategic Business Plan

## Goal #1: Enhance Public Safety and Security



## Goal #3: Develop and Engage Our People



**Our Goals and Objectives**

<p><b>Secure Public Safety and Security</b></p> <p>Reduce and prevent crime through enhanced community and individual safety. Increase the number of police officers with only 10% increase.</p>	<p><b>Enhance Community Relationships and Engagement</b></p> <p>Build and maintain strong relationships with the community and provide a high level of customer service. Increase the number of community meetings, trainings, and other programs.</p>
<p><b>Deliver Quality Service</b></p> <p>Improve the quality of service through enhanced training, resources, and technology. Increase the number of community meetings, trainings, and other programs.</p>	
<p><b>Enhance and Engage Our People</b></p> <p>Recruit and retain the best talent. Provide ongoing training and development opportunities. Increase the number of community meetings, trainings, and other programs.</p>	<p><b>Promote Organizational Sustainability</b></p> <p>Ensure the long-term success of the organization through sound financial management and operational efficiency. Increase the number of community meetings, trainings, and other programs.</p>

## Goal :5 Deliver Quality Service



## Goal #4: Promote Organizational Sustainability



## Goal #2: Enhance Community Mobilization & Engagement



## 2014-2016 Strategic Business Plan



### Our Goals and Objectives

#### Ensure Public Safety and Security

Support a healthy urban centre through crime prevention, visibility and engagement.  
Enhance community safety through intelligence-led policing.  
Expand support for Victims of Crime.  
Enhance traffic safety strategies.

#### Enhance Community Mobilization and Engagement

Develop a Community Advisory Committee to support community safety and security.  
Expand the use of volunteers.  
Improve external communications.  
Encourage crime prevention efforts with our community partners.

#### Deliver Quality Service

Develop a Code of Conduct and Commitment Statement.  
Promote professionalism and operational excellence.  
Implement a measurement, accountability and rewards framework.

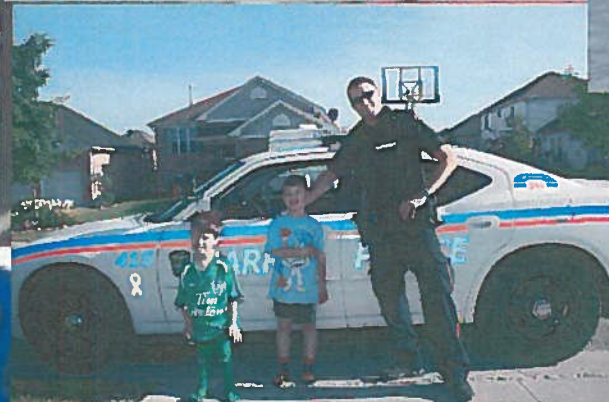
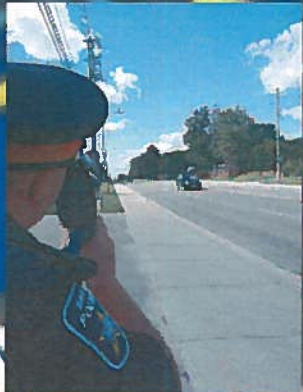
#### Develop and Engage Our People

Strengthen our personnel through training and professional development.  
Enhance workforce planning, promotional and performance management processes.  
Develop and implement targeted recruitment strategies.  
Strengthen leadership development.

#### Promote Organizational Sustainability

Leverage the use of technology to streamline and optimize processes.  
Create a performance monitoring framework to continuously evaluate service delivery.  
Optimize our resources through effective deployment.  
Enhance the quality of internal processes as they relate to court preparation.

# Goal #1: Ensure Public Safety and Security



# Goal #2:

## Enhance Community Mobilization & Engagement





# Goal #3:

Develop and Engage  
Our People



# Goal #4: Promote Organizational Sustainability

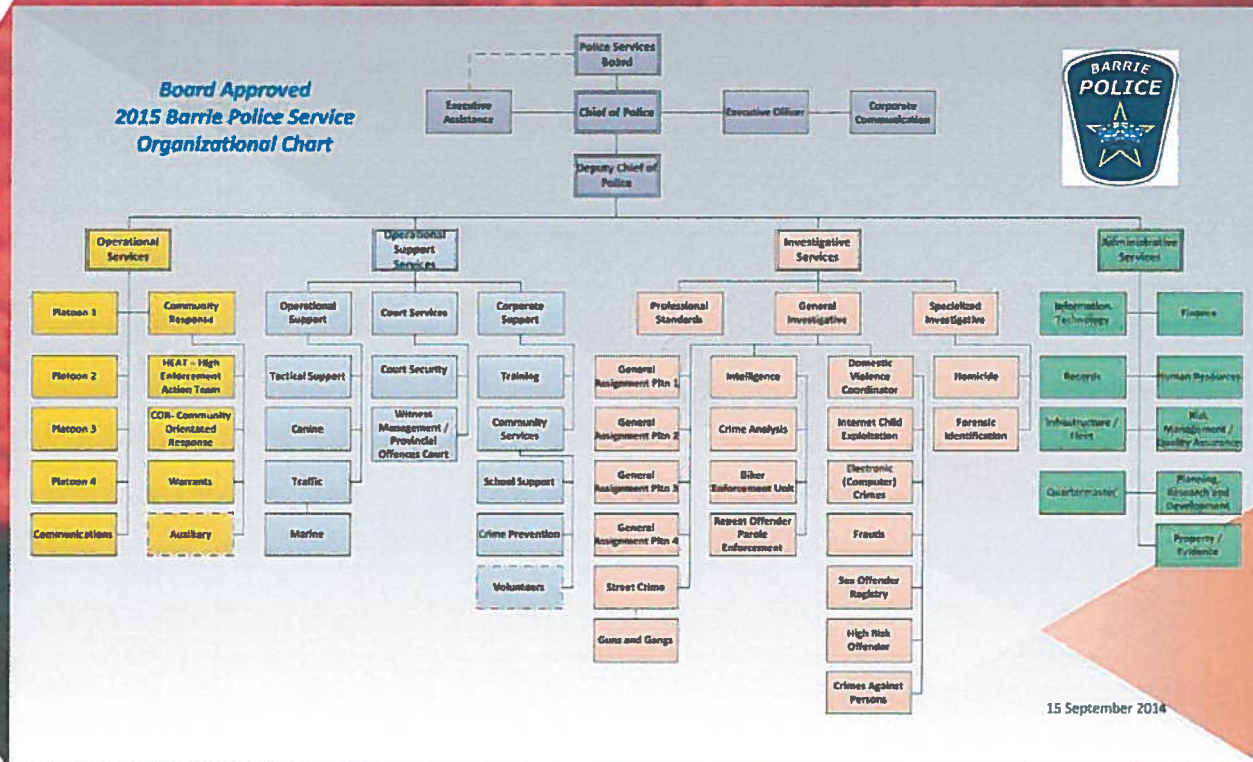


# Goal :5

## Deliver Quality Service



# Organization Chart



# Success Initiatives & Goals

## 2014

- 2014-2016 Strategic Business Plan
- Civilian
  - Fleet manager
  - cell block
- OSL
  - inventory tracking
  - attendance management
- Pandemic Supply replacement
- CIT
- CEW deployment
- Pistol Lights
- Advanced 'real-life' training
- Tablet deployment
- DL card readers
- TEMS program

## Ongoing

- Continuous Improvement Initiative Communications
- Mental Health Protocol with RVRHC
- HR - hiring for gapped positions
- AODA training
- Traffic education initiatives
- RIDE
- COP Logic
- VPR
- Junior Constable Camp

## 2015

- HUB - Collaborate Barrie
- E - Disclosure
- Voice to Text
- NG T911
- Civilianization
  - Wellness coordinator
  - Director Administrative Services
  - SDO
- Body armour replacement

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# Engagement, Education and Enforcement creating community safety and wellbeing



# Operational Services

## Platoon



## Communications



## CERT / COR



## TAC / K9



## Traffic



## Auxiliary



## Warrants



# Platoon

Court attendance



Reports



Investigation



## Briefing



## Calls for Service

In 2014 we responded to 61,916 calls for service.  
88% of those calls are non-crime  
That results in:

- 65.6% clearance rate
- successful crime management
- community engagement
- Canada's Safest City

## Community Partners



## Station Duty Operator



# Briefing



# Station Duty Operator



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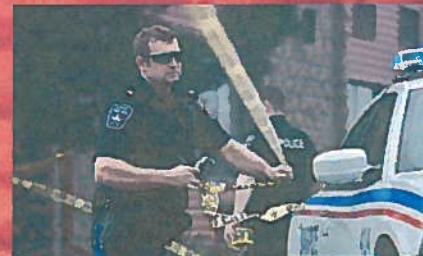
**Court attendance**



**Reports**



**Investigation**



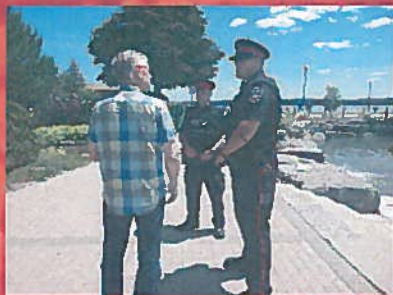
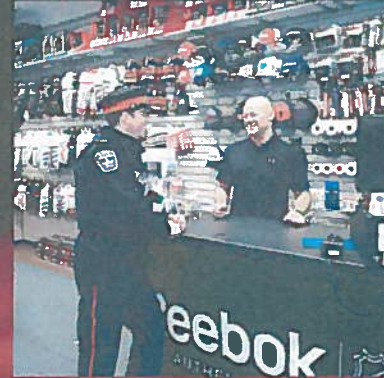




# Communications



# CERT / COR



# Warrants



**2014**

- **177 arrests**
- **275 warrants**

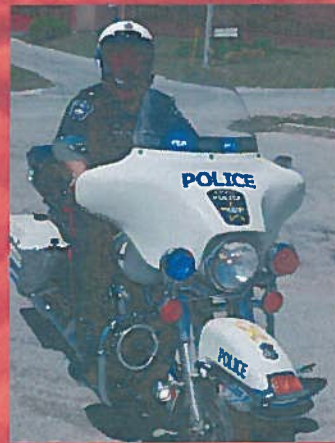
# Auxiliary



# TAC / K9



# Traffic



# Corporate Services

Policy and Planning



Community Services



Quartermaster



Infrastructure Fleet



Property/Evidence



Training



Courts



# Community Services





# Property/Evidence



# Courts



# Policy and Planning



## Barrie Police Service



### Vision

*Policing excellence to ensure a safe and secure community.*

### Mission

*To serve, protect and enhance our community by providing professional, accountable and sustainable police services.*

### Values

*Through our actions and dedication, we model the principles of: Professionalism, Respect, Integrity, Diversity and Excellence.*



*committed to our community*

# Training



# Quartermaster



# Infastucture Fleet



# Investigation Services

Homicide



ICE / Ecrimes



Domestic Violence / CAP



Professional Standards



Intelligence / Crime Analysis

Provincial Anti-Terrorism  
Crime report  
Provincial Threat Assessment

Frauds



Forensic



SOR / HRO / VICLAS



Street Crime / Guns & Gangs



General Assignment



# General Assignment

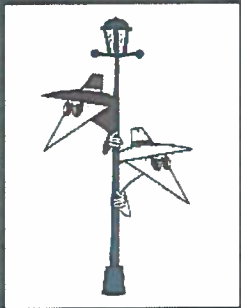




# Street Crime / Guns & Gangs



# Intelligence / Crime Analysis

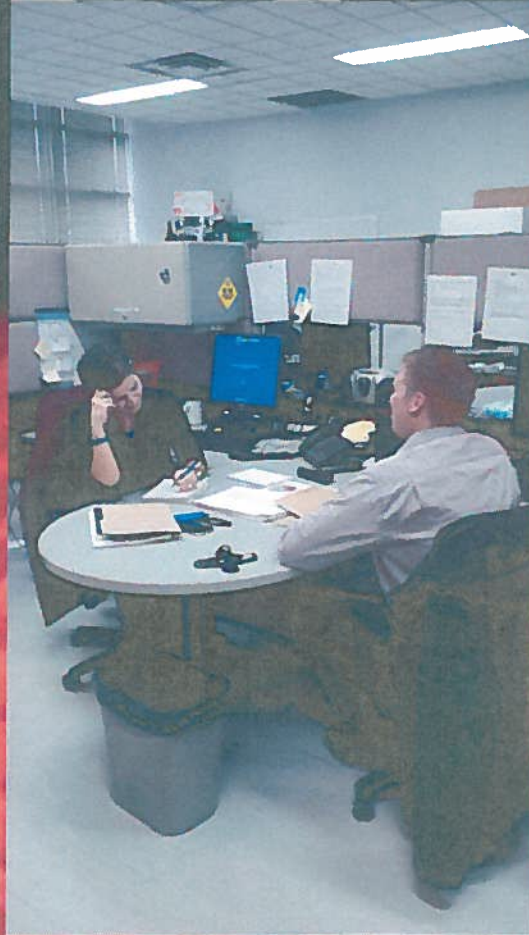


Provincial Anti-Terrorism

Crime report

Provincial Threat  
Assessment

# Domestic Violence / CAP



# ICE / Ecrimes



SOR / HRO / ViCLAS



# Homicide



**BARRIE POLICE SERVICE**  
**HOMICIDE UNIT**

*No greater honour will ever be bestowed on an officer  
or a more profound duty imposed on him or her, than  
when he or she is entrusted with the investigation of  
the death of a human being.*

# Forensic Identification



# Professional Standards

The logo for the Office of the Independent Police Review Director (OIPRD) features the letters 'OIPRD' in a stylized, bold, sans-serif font. The 'O' and 'P' are connected, and the 'R' and 'D' are also connected. The letters are white with a dark outline.

OFFICE OF THE INDEPENDENT  
POLICE REVIEW DIRECTOR

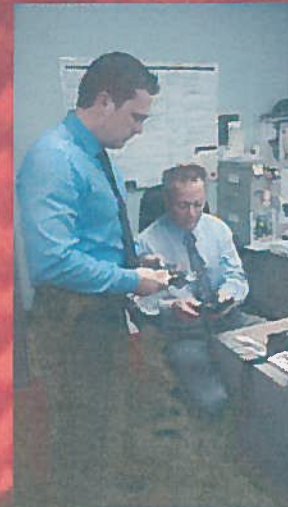


SIU SPECIAL  
INVESTIGATIONS UNIT

UES UNITÉ DES  
ENQUÊTES SPÉCIALES



# Frauds



# Command

HR



Chief of Police  
Deputy Chief of Police  
Administrative Assistant  
Executive Officer



Finance

A circular inset containing a screenshot of a financial spreadsheet with multiple columns and rows of data.

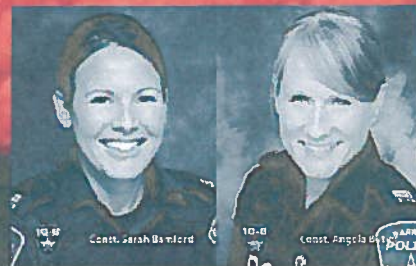
Records



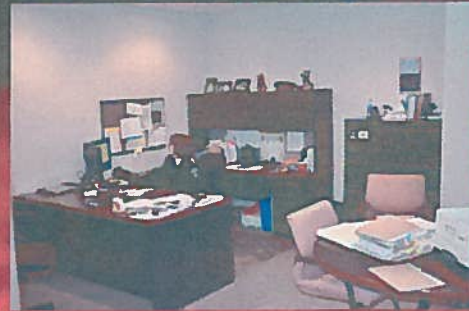
IT



**Chief of Police  
Deputy Chief of Police  
Administrative Assistant  
Executive Officer**



# HR



# IT



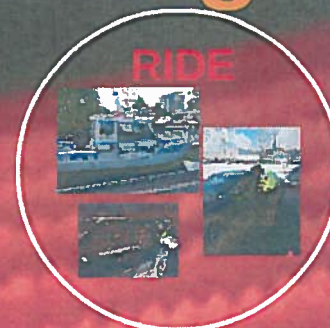
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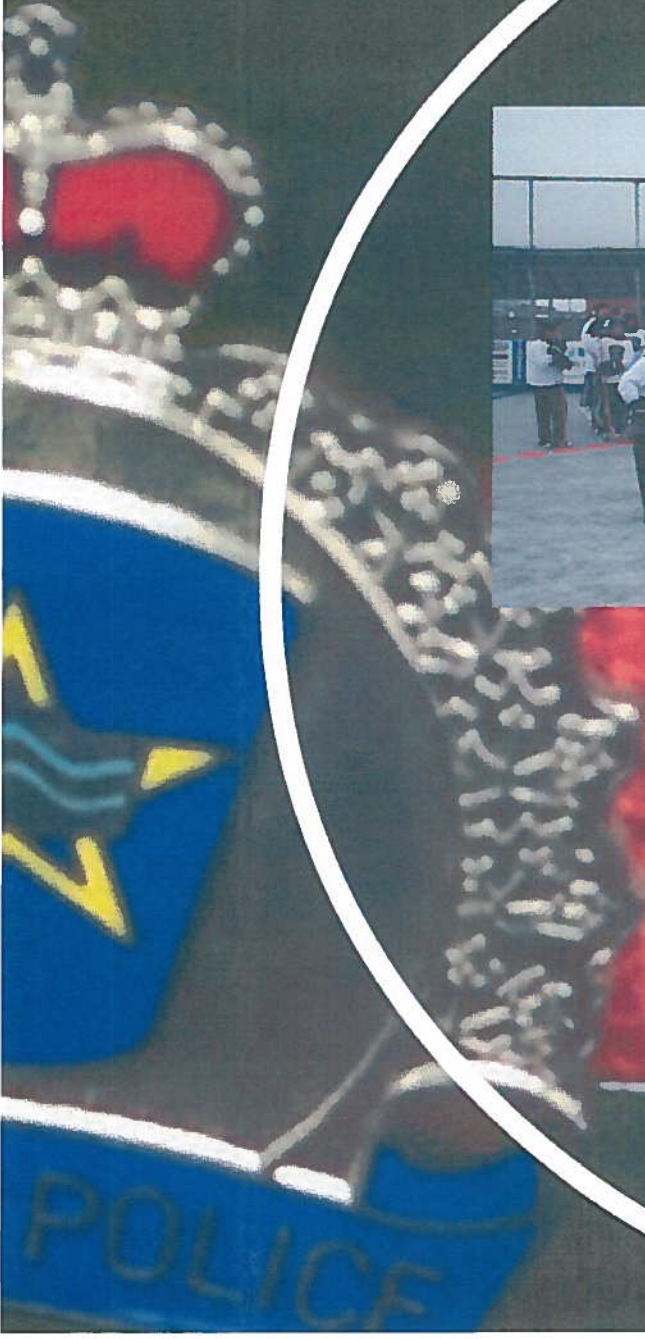
	2015 Budget	2014 Budget	+/- \$	+/- %
<b>POLICE SERVICES BOARD</b>				
Honoraria	\$ 21,375	\$ 21,375	\$ -	0.0%
Benefits	366	611	(244)	(40.0%)
Annual Levies	5,000	5,000	-	0.0%
Meetings, Travel	3,000	3,000	-	0.0%
Professional Fees	57,000	57,000	-	0.0%
Operating Supplies	2,500	500	2,000	400.0%
<b>TOTAL POLICE SERVICES BOARD</b>	<b>\$ 89,241</b>	<b>\$ 87,486</b>	<b>\$ 1,756</b>	<b>2.0%</b>
<b>SALARIES</b>				
Police Salaries	\$ 24,931,355	\$ 24,123,929	\$ 807,426	3.3%
Civilian Salaries	7,543,953	6,971,049	572,904	8.2%
Casual Salaries	1,296,123	1,190,104	106,019	8.9%
	<b>\$ 33,771,431</b>	<b>\$ 32,285,082</b>	<b>\$ 1,486,349</b>	<b>4.6%</b>
<b>OVERTIME</b>				
Police Overtime	\$ 720,000	\$ 823,000	\$ (103,000)	(12.5%)
Civilian Overtime	68,500	97,000	(28,500)	(29.4%)
	<b>\$ 788,500</b>	<b>\$ 920,000</b>	<b>\$ (131,500)</b>	<b>(14.3%)</b>
<b>BENEFITS</b>				
Police Benefits	\$ 7,050,785	\$ 6,916,293	\$ 134,492	1.9%
Civilian Benefits	2,124,612	2,003,942	120,670	6.0%
Casual Benefits	153,549	146,104	7,444	5.1%
	<b>\$ 9,328,946</b>	<b>\$ 9,066,339</b>	<b>\$ 262,606</b>	<b>2.9%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 43,888,877</b>	<b>\$ 42,271,422</b>	<b>\$ 1,617,455</b>	<b>3.8%</b>
<b>OPERATING EXPENDITURES</b>				
Insurance	\$ 596,000	\$ 533,000	\$ 63,000	11.8%
Maintenance	575,515	524,422	51,093	9.7%
Vehicle Gasoline	525,000	500,000	25,000	5.0%
Operating Supplies	462,937	458,462	4,475	0.0%
Uniforms/Cleaning/Alterations	402,733	447,642	(44,909)	(10.0%)
Levies	298,493	299,130	(637)	(0.2%)
Staff Development and Wellness	255,759	252,006	3,753	1.5%
Vehicle Maintenance	225,000	225,000	-	0.0%

# Federal and Provincial Funding





# PAVIS



# RIDE

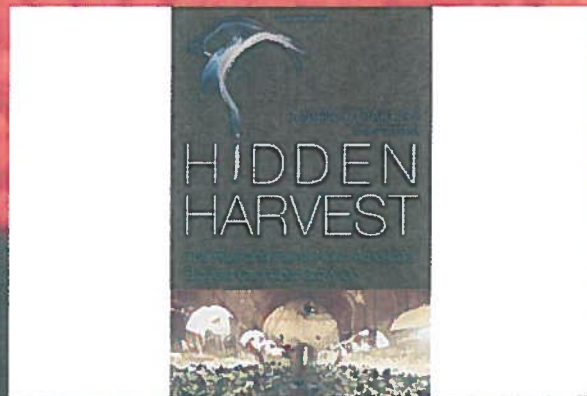


POLICE

# Court Security



# 1000 Officer



# Operational and Capital Expenses

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