

BROCKVILLE *Police*



2006 OPERATING BUDGET

Presented by the Chief's Senior Management Team

&

Brockville Police Services Board

Resource Allocation - 2006

AUTHORIZED STAFFING

	2004	2005	% Change
Police Officers	42 (66%)	41 (65%)	-2.4%
Civilian Members	22 (34%)	22 (35%)	0%
Total Staff *	64 (100%)	63 (100%)	-1.6%

ACTUAL 2005 Staffing Changes:

Sergeants	8	7	-1
Special Constables	5	4	-1
MIS / Technical Services	80% to Full Time	1	+1
NET CHANGE			- 1

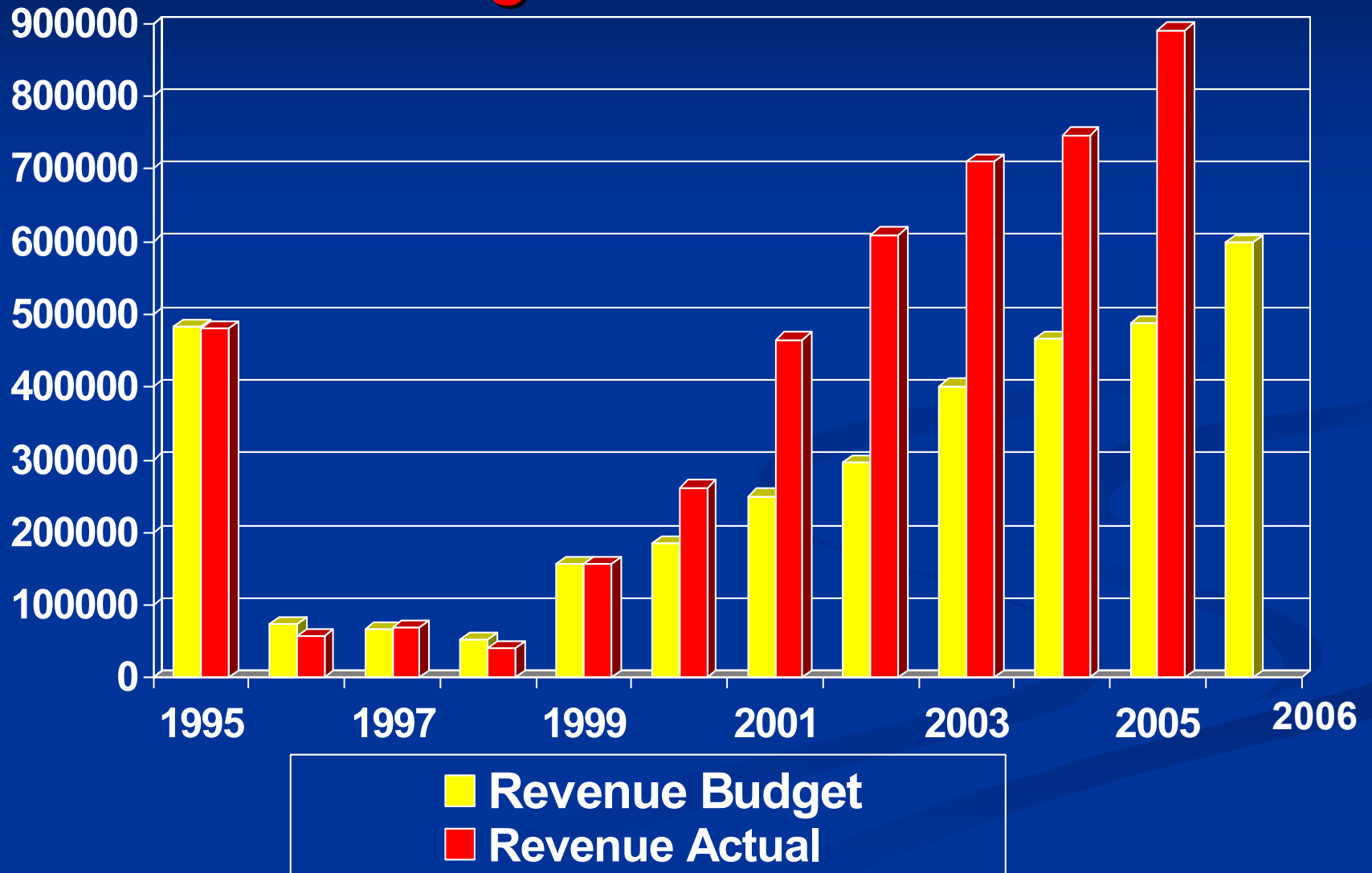


Dollars and Cents

Item	2005	2006	% Change
Revenue	488,500	598,977	22.62%
Expenses	5,936,653	6,145,483	3.52%
Net Budget Change	5,448,153	5,546,506	1.81%

Revenue Comparison – 1995 - 2006

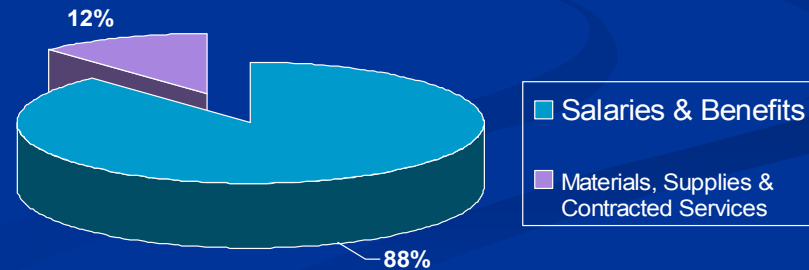
Budget vs Actual



Budget Summary

	2005 Budget	2006 Budget	% Change
Total Revenue	\$488,500	598,977	22.62%
Expenses			
Salaries & Benefits	\$5,311,958	5,404,066	1.73%
Materials/Supplies and Contracted Services	624,695	741,417	18.68%
Total Expenses	\$5,936,653	6,145,483	3.52%
NET EXPENSES ON TAX RATE	\$5,448,153	5,546,506	1.81%

2006 Cost Allocation



2006 Summary Of Change

REVENUE

AMOUNT

Increase in Revenue

\$(110,477)

TOTAL REVENUE INCREASE

\$(110,477)

EXPENSES

Budget Re-allocation (Wages & Benefits)

97,712

Professional Services (Legal & EAP)

28,995

Training & Professional Development

27,934

OMERS Benefits

19,293

Fleet Maintenance

18,763

General Contracted Services

16,018

Materials and Supplies

7,626

Uniforms / Equipment

7,620

Office Expenses (supplies, telephone, etc)

-3,141

Insurance

-7,294

Salaries / Overtime / Benefits

-26,187

TOTAL EXPENSE INCREASE

208,830

NET CHANGE FROM PREVIOUS YEAR

\$98,353

62* Community Policing Services

- 911 Emergency Response & 24 / 7 Community Patrols
- Adopt-A-Cops
- Downtown Beat Patrol
- Bike Patrols
- C.O.P.S. (Community Operated Police Storefront)
- Community Policing Philosophy
- Forensic Identification & SOCO Officers
- K-9 Patrol & Drug Education Service
- Marine Safety Patrol & Rescue
- "Mugs-Z" Video Mug Shots
- R.I.D.E. Program
- School Crossing Guards
- Amber Alert
- Bicycle Registration
- Chief for a Day
- Child Identification Program
- Community Safety Zones
- Co-Op Internship
- Crime Stoppers
- False Alarm Program
- Police Cards
- Police Week Displays
- Police Headquarters Tours
- Risk Watch
- WHO Safe Communities
- Scruff McGruff
- Asset Building Champions
- Every Kid In Our Communities
- Speed Check Program
- Rail Safety Programs & Safety Walks
- Drug Awareness Sessions for students
- Criminal Record Checks
- High Risk Sex Offender Management
- Alternative Measures for Youth Justice
- Youth Officer re-assigned within CIB
- Special Constables for Prisoner escort
- Court Security Services
- Child ID Program
- VIPP Program
- Youth Centre Liaison
- "All Hands on Deck"
- Stealth Traffic Mgmt
- Halloween Patrol
- Highway Help Program
- M.A.D.D. - Red Ribbon Campaign
- Operation Identification
- Operation Impact
- Operation Lifesaver
- Operation Lookout
- O.S.A.I.D.
- CCENDU/HEP Project
- Special Olympics Torch Run
- Smiles for Life
- Substance Abuse / Harm Reduction
- Summer Students
- V.E.P. (Very Effective People)
- Seniors Safety Program
- Winter Driving Safety
- Harm Reduction - Needle Exchange
- Cops and Rockers
- PARTY Program
- Seniors & Family Elder Abuse Program

62* - Represents an increase of 13% over 55 Programs in 2005

Court Security

2006 GROSS Expenses	\$544,251
Less:	
Brockville Specific Cost	(\$177,921)
Projected 2006 PILL Grant Revenue to City of Brockville	(\$90,000)
NET Court Security Expenses	\$276,330

2006 NET Security Cost :			(\$276,330)	
Community	Households		Population	
Brockville	22.17%	\$61,262	21.5%	\$59,411
Prescott	4.5%	\$12,435	4.04%	\$11,164
Gananoque	5.17%	\$14,286	5.26%	\$14,535
United Counties	68.16%	\$188,347	69.2%	\$191,220
Brockville Potential Recovery Average of 78% of NET	\$215,068		\$216,919	

Court Services

2005

Leeds & Grenville	Total	Brockville	Brockville %
Prisoners at Court	2,159	587	31.8%
Prisoner Lunches	461	205	44.4%
Criminal Code Charges		2,684	
PON's		2,306	
Population	89,948	22,366	25%
Households	46,341	10,184	22%

Prisoner Escorts	<u>2004</u> 1,797	<u>2005</u> 1,853
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+3.1 %



What's Changed ?

Criminal Offences*	2004	2005	% Change 2004-2005
Assaults	259	225	-13%
Sexual Assaults	28	19	-32%
Robbery	4	9	125%
Break and Enter	114	133	17%
Theft	922	619	-33%
Frauds	89	70	-21%
Bail/Probation Violations	233	159	-32%
Arsons	5	3	-40%
Counterfeit Currency	104	36	-65%
Disturb the Peace	144	134	-7%
Indecent Acts	16	12	-25%
Mischief to Property	380	360	-5%
Drugs	151	129	-15%
Impaired Driving	50	48	-4%
TOTALS	2,489	1,956	- 21%
Population *(Stats Can)	22,194	23,366	5%
Calls for Service	14,452	13,871	- 4%
Police Officer	42	41	- 2%
Public Complaints	9	5	- 44%

*Selected offences in various categories

Crime Summary – Year to Year Comparison

* All Crime Categories	2004	2005	% Change 2004 - 2005
Crimes of Violence	441	377	-15%
Crimes of Property	1,541	1,210	-21%
Other Criminal Code	579	420	-27%
Total Criminal Code	2,561	2,007	- 22%

REDUCTION FROM 1995 TO 2005 - 39.5 %

2005 Year-End Summary

Canada / Ontario / Brockville **CRIME CLEARANCE RATE**

Clearance Rates	Canada – 2004	Ontario – 2004	Brockville 2005
Crimes of Violence	68.7%	74.2%	92.3%
Property Crimes	19.8%	22.7%	24.8%
Other Criminal Code	37.2%	41.9%	85.5%
Drugs	75%	87.2%	86.8%
All Incidents	32.3%	36.0%	52.4%
Total Criminal Code (Including Traffic)	34.1%	37.6%	53.6%

Adequate & Effective Policing

'Brockville's Formula for Success'



- Dedicated Staff
- Proactive policing services
- Community Support for programs
- Purchase Value Added Quality Equipment
- Health and Safety Awareness
- Professional Staff Development prioritized
- Safe Community WHO Designation leadership
- Community Safety Zones
- “All Hands on Deck” traffic enforcement solution
- Technological Investigation Capability
- Community Leadership beyond policing issues
- 12 Service Agreements with O.P.P. where more efficient to do so
- Targeted Policing (Bike, Traffic, K9, Beat & Old Clothes)
- Canada’s Pilot Projects – Safe Community, Risk Watch, & Asset Development
- Adopt-A-Cops for Secondary Schools & Youth Center
- Best Practices gleaned from Leadership role in Canadian Policing
- Audited Provincially and found to be In Compliance
- Accountable, Effective & Efficient, including revenue generation
- Reducing levels of Crime, Above Provincial & National Crime Clearance
- Governed locally and budget accountable to a Brockville Board & Council

Summary – Value Added Service

2005 Calls for Service	13,871
2005 Crimes of Violence – Clearance Rate	92.3%
2005 Property Crimes – Clearance Rate	24.8%
2005 Crime --Clearance Rate (Above Canadian and Ontario Averages)	53.6%

	1978	1988	1995	2005	1978-2005
# Officers	37	40	42	41	+ 10.8%
Crimes per Officer	13	80	62	49	+ 276%

2006 Operating Budget **1.8%**

If Court Security Revenue is Received: **- 2.14%**



Thank You!

- For your support and commitment to a safer & healthier community
- For your commitment and support to the men, women & Police Service Dogs of the Brockville Police Service
- For contributing to Brockville's quality of life
- For the foresight in maintaining a local police service that is responsive to the greatest needs of our community.

Brockville: A World Health Organization “*Designated Safe Community*”