



# 2014 OPERATING BUDGET

# Resource Allocation - 2014

## AUTHORIZED STAFFING

	2013	2014	% Change
Police Officers	42	40	-4.76%
Civilian Members	23	23	0%
Total Staff	65	63	-3.08%

### 2014 Staffing Changes:

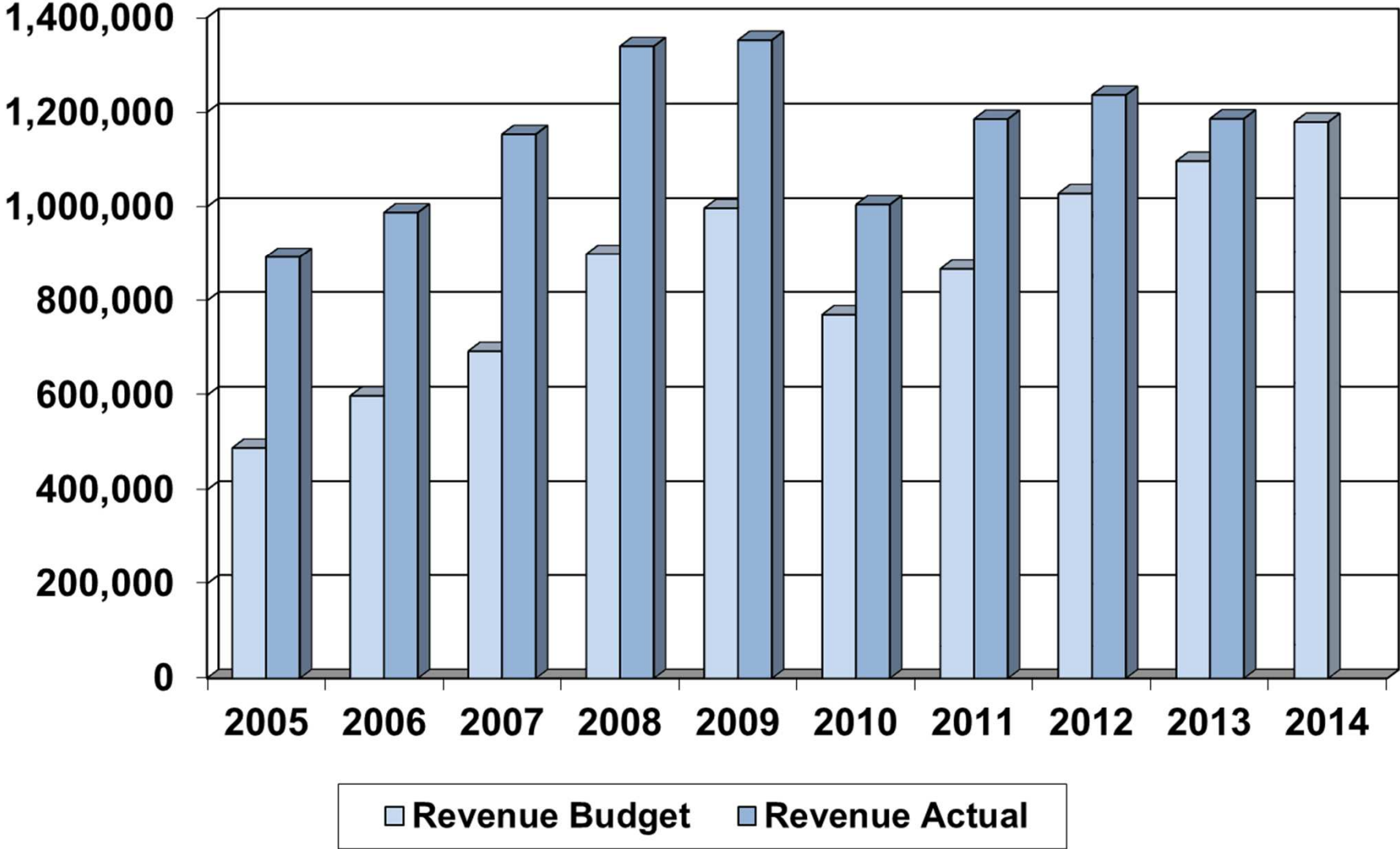
- Reduce Senior Management by 1 member
- Reduce Police Constable by 1 member

## Dollars and Cents

	<b>2013</b>	<b>2014</b>	<b>% Change</b>
Revenue	1,096,607	1,179,111	<b>7.52%</b>
Expenses	8,497,382	8,593,566	<b>1.13%</b>
<b>Net Budget Amount</b>	<b>7,400,775</b>	<b>7,414,455</b>	<b>0.18%</b>

# Revenue Comparison – 2005 - 2014

## Budget vs Actual



# Budget Summary

	2013 Budget	2014 Budget	% Change
<b>Revenue</b>			
Grants	\$191,607	\$276,911	44.5%
Fees, Service Charges, Recoveries	55,000	52,200	-5.09%
Criminal Record Checks	850,000	850,000	0%
<b>Total Revenue</b>	<b>\$1,096,607</b>	<b>\$1,179,111</b>	<b>7.52%</b>
<b>Expenses</b>			
Salaries & Benefits	\$7,644,403	\$7,713,624	0.91%
Materials/Supplies and Contracted Services	852,979	879,942	3.16%
<b>Total Expenses</b>	<b>\$8,497,382</b>	<b>\$8,593,566</b>	<b>1.13%</b>
<b>NET BUDGET</b>	<b>\$7,400,775</b>	<b>\$7,414,455</b>	<b>0.18%</b>

# 2014 Summary Of Change

## REVENUE

Increase in Revenue

\$(82,504)

**TOTAL REVENUE INCREASE**

## AMOUNT

\$(82,504)

## EXPENSES

Salaries & Benefits

\$69,220

Uniforms / Equipment

14,240

General Contracted Services

8,192

Training & Professional Development

5,053

Insurance

3,988

Building Maintenance

3,278

Fleet Maintenance

2,010

Office Expenses (supplies, telephone, etc)

(798)

Professional Services

(9,000)

**TOTAL EXPENSE INCREASE**

96,183

**NET CHANGE FROM PREVIOUS YEAR**

**\$13,679**

# Community Policing Services

- 911 Emergency Response & 24 / 7 Community Patrols
- Adopt-A-Cops
- Downtown Beat Patrol
- Bike Patrols
- Forensic Identification & SOCO Officers
- K-9 Patrol & Drug Education Service
- Marine Safety Patrol & Rescue
- R.I.D.E. Program
- Amber Alert
- Bicycle Registration
- Chief for a Day
- Child Identification Program
- Community Safety Zones
- Co-Op Internship
- Crime Stoppers
- Police Headquarters Tours
- Scruff McGruff
- Seniors Safety Program
- Drug Awareness Sessions for students
- Criminal Record Checks
- High Risk Sex Offender Management
- Alternative Measures for Youth Justice
- Special Constables for Prisoner escort
- Court Security Services
- VIPP Program
- Selective Traffic Enforcement Program (S.T.E.P.)
- Halloween Patrol
- M.A.D.D. – Red Ribbon Campaign
- Operation Identification
- Operation Impact
- Operation Lifesaver
- Operation Lookout
- O.S.A.I.D.
- Special Olympics Torch Run
- Substance Abuse Harm Reduction
- Y.I.P.I. Program
- V.E.P. (Very Effective People)
- Much Music Video Dance

# What's Changed ?

Criminal Offences*	2011	2012	2013	% Change 2012-2013
Assaults	216	189	194	2.65%
Sexual Assaults	26	35	28	-20%
Robbery	8	5	1	-80%
Break and Enter	97	74	70	-5.41%
Theft	558	481	503	4.57%
Frauds	99	108	107	-0.93%
Bail/Probation Violations	223	219	208	-5.02%
Arsons	2	4	2	-50%
Counterfeit Currency	14	18	24	33.3%
Disturb the Peace	159	174	156	-10.34%
Indecent Acts	10	4	8	100%
Mischief to Property	260	259	213	-17.76%
Drugs	123	104	77	-25.96%
Impaired Driving	37	41	21	-48.78%
<b>TOTALS</b>	<b>1,832</b>	<b>1,715</b>	<b>1,612</b>	<b>-6.01%</b>
Population *(Stats Can)	<b>22,883</b>	<b>23,215</b>	<b>23,215</b>	<b>0%</b>
Calls for Service	<b>12,250</b>	<b>11,798</b>	<b>11,099</b>	<b>-5.92%</b>
Police Officer	<b>42</b>	<b>42</b>	<b>42</b>	<b>0%</b>
Public Complaints	<b>4</b>	<b>4</b>	<b>3</b>	<b>-25%</b>

\*Selected offences in various categories



## Crime Summary – Year to Year Comparison

All Crime Categories	2011	2012	2013	% Change 2012 - 2013
Crimes of Violence	392	374	376	0.53%
Crimes of Property	1,050	941	922	-2.02%
Other Criminal Code	504	512	465	-9.18%
Drug Offences	123	104	77	-25.96%
Driving Offences	108	74	62	-16.22%
<b>Total Criminal Code</b>	<b>2,177</b>	<b>2,005</b>	<b>1,902</b>	<b>-5.14%</b>

\* Selected statistical comparison

Statistics Canada

**REDUCTION FROM 2003 TO 2013 -34.6%**

# 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
- “Safe Community” WHO Designation participant
- Community Safety Zones
- Technological Investigation Capability
- Community Leadership beyond policing issues
- Targeted Policing
- Adopt-A-Cops for Secondary Schools
- Ensure compliance with mandated Provincial Audits
- Accountable, Effective & Efficient, including revenue generation
- Governed locally and budget accountable to a Brockville Board & Council
- Selective Traffic Enforcement Program
- Community Success through Partnerships
- Engaging youth in a positive atmosphere – Youth In Policing Initiative





## Summary – Value Added Service

2013 Calls for Service	11,099
2013 Crimes of Violence – Clearance Rate	95.2%
2013 Property Crime – Clearance Rate	33.84%
2013 Total Criminal Code – Clearance Rate	62%

Crimes per Officer	1978	1995	2005	2013
	13	80	48	46

<b>2014 Operating Budget</b>	<b>0.18%</b>
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# Thank You!

- For making a difference in YOUR community
- For your commitment and support to the men & women of the Brockville Police Service
- For contributing to Brockville's quality of life

***“Partners for a Safer & Healthier Community”***

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