



# 2016 OPERATING BUDGET

# Resource Allocation - 2016

## AUTHORIZED STAFFING

	2015	2016	% Change
Police Officers	40	40	0%
Civilian Members	19	17	-10.5%
Total Staff	59	57	-3.4%

### 2016 Staffing Changes:

- Reduce Dispatchers from 7 to 6
- Reduce Administration Clerks from 4 to 3
- Reduce Special Constables from 3 to 2

## Dollars and Cents

	<b>2015</b>	<b>2016</b>	<b>% Change</b>
Revenue	1,224,688	1,363,766	<b>11.36%</b>
Expenses	8,416,424	8,534,834	<b>1.41%</b>
<b>Net Budget Amount</b>	<b>7,191,736</b>	<b>7,171,068</b>	<b>-0.29%</b>

# Budget Summary

	2015 Budget	2016 Budget	% Change
<b>Revenue</b>			
Grants, Fees, Service Charges, Recoveries, Criminal Record Checks	1,224,688	1,363,766	11.36%
<b>Total Revenue</b>	<b>1,224,688</b>	<b>1,363,766</b>	<b>11.36%</b>
<b>Expenses</b>			
Salaries & Benefits	7,529,353	7,661,783	1.76%
Materials/Supplies and Contracted Services	887,071	873,051	-1.58%
<b>Total Expenses</b>	<b>8,416,424</b>	<b>8,534,834</b>	<b>1.4%</b>
<b>NET BUDGET</b>	<b>7,191,736</b>	<b>7,171,068</b>	<b>-0.29%</b>

# 2016 Summary Of Change

## REVENUE

Increase in Revenue

\$(139,078)

**TOTAL REVENUE INCREASE**

## AMOUNT

\$(139,078)

## EXPENSES

Salaries & Benefits

\$132,430

General Contracted Services

(17,200)

Insurance

860

Uniforms / Equipment

(9,400)

Professional Services

(7,500)

Fleet Maintenance

6,579

Office Expenses (supplies, telephone, etc)

(8,894)

Training & Professional Development

16,869

Building Maintenance

4,666

**TOTAL EXPENSE INCREASE**

(118,410)

**NET CHANGE FROM PREVIOUS YEAR**

**\$(20,668)**

# 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
- Crime Abatement Program
- Community Event Planning
- Mental Health Community Outreach 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
- 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
- Community HUB
- Youth Connections
- Police Chaplain Program
- Distracted Driving Simulator

# 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
- Community HUB Project
- Pilot Project – ‘Connections’
- Lanark Leeds & Grenville Mental Health & Addictions Board Participation
- Mental Health Community Outreach Program
- Progressive and Modern Policing Approach



# 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

*“Serving our Community with Excellence”*

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