



2017 OPERATING BUDGET

Resource Allocation - 2017

AUTHORIZED STAFFING

	2016	2017	% Change
Police Officers	40	40	0%
Civilian Members	17	16	-5.88%
Total Staff	57	56	-1.75%

2017 Staffing Changes:

- Reduce Special Constables from 3 to 2

Dollars and Cents

	2016	2017	% Change
Revenue	1,363,766	1,441,247	5.68%
Expenses	8,505,026	8,553,043	0.56%
Net Budget Amount	7,141,260	7,111,796	-0.41%

Budget Summary

	2016 Budget	2017 Budget	% Change
Revenue			
Grants, Fees, Service Charges, Recoveries, Criminal Record Checks	1,363,766	1,441,247	5.68%
Total Revenue	1,363,766	1,441,247	5.68%
Expenses			
Salaries & Benefits	7,631,975	7,649,810	0.23%
Materials/Supplies and Contracted Services	873,051	903,233	3.46%
Total Expenses	8,505,026	8,553,043	0.56%
NET BUDGET	7,141,260	7,111,796	-0.41%

2017 Summary Of Change

REVENUE

Increase in Revenue

\$(77,481)

TOTAL REVENUE INCREASE

AMOUNT

\$(77,481)

EXPENSES

Salaries & Benefits

\$17,835

General Contracted Services

924

Insurance

426

Uniforms / Equipment

(2,977)

Professional Services

20,120

Fleet Maintenance

(2,117)

Office Expenses (supplies, telephone, etc)

(14,331)

Communications Equipment

50,500

Training & Professional Development

(27,663)

Building Maintenance

5,300

TOTAL EXPENSE INCREASE

48,017

NET CHANGE FROM PREVIOUS YEAR

\$(29,464)

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 Projects – ‘Community HUB’ and ‘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”*