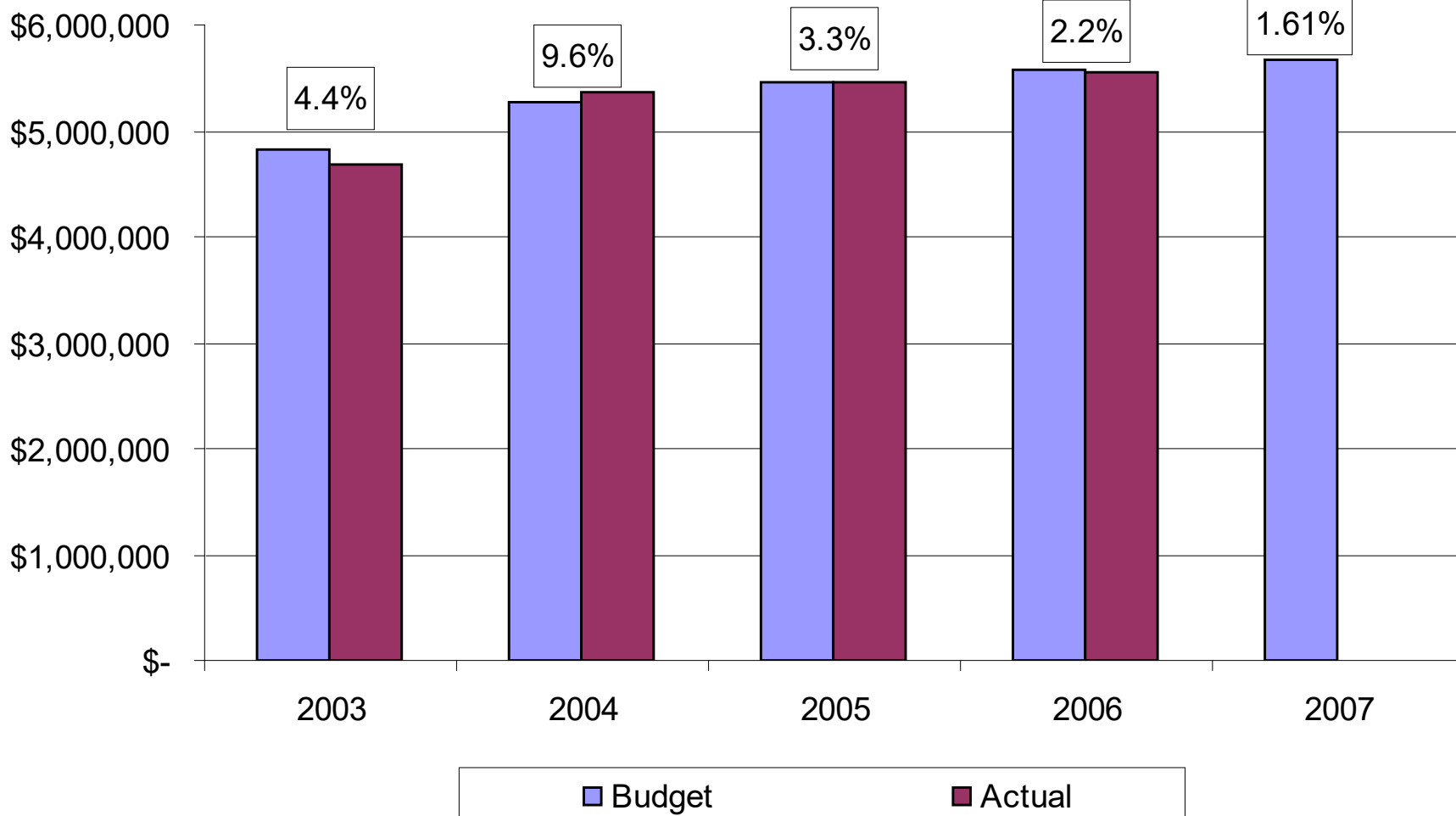




# **2007 OPERATING BUDGET**

**Presented by the Chief's Senior Management Team and the  
Brockville Police Services Board  
TO BROCKVILLE CITY COUNCIL (JAN 29<sup>TH</sup>, 2007)**

## POLICE



# Police – Budget Driven Items

- Contract settlement finalized (2007)
- Training (full costs now charged to Police)
- Meeting Provincial Adequacy Standards
- Court Overtime – Weekend and Stat  
WASH Court
- Major Crime Trials (Court and  
Investigation Ongoing Costs)

# Future Issues

- Technology – Mobile Data Terminals
- In Car Video Recorders
- Facility Expansion – property, evidence, interview rooms, locker and exercise rooms, and office space
- Communication Centre potential future expansion to minimize duplication with other city Departments
- **Business Plan 2007 – 2009 to be finalized**
- Staffing – Previous Business Plan traffic officer & 4 officers to meet safety needs for front line patrol were deferred. The Youth officer required was fulfilled as a result of internal re-deployment
- Staffing – Criminal Records Check Clerk required to meet increased workload now exceeding 53,000 CR checks per year bringing in \$740,000 revenue annually



## Work Plan

### **"Partners For A Safer & Healthier Community"**



#### **Vision**

A community, in partnership with our police service to ensure Brockville is the safest & healthiest community in which to live, learn, work and play.

#### **Goal**

*"Improved community safety and crime reduction of targeted crimes through education & enforcement"*

#### **2007 GOALS – CORPORATE PRIORITIES**

- Reducing the Fear of Crime
- Support to Victims of Crime
- Selective Traffic Management
- All Offences Against the Elderly
- Asset Building for Children & Youth
- Effective & Efficient Community Policing
- Sexual / Domestic / Child Abuse Prevention
- Compliance with Provincial Adequacy Standards
- Safe Schools, Safe Neighbourhoods, Safe Communities

#### **Method**

- Diagnosing and managing problems which produce serious crimes
- Foster relationships with our community to enhance community safety, crime prevention and crime solving for targeted crimes
- Building self-defence capabilities within the community itself

## Efficiencies & Reduction Summary

**2005 Council request** – *Requested Police Service to target cost per capita to reduce to the Provincial Average*

### Action Taken:

- **Deferred, then Reduced 1 Special Constable in 2005 - Reduced Service Level-Court**
- **Reduced 1 more Special Constable in 2005 - Reduced service level - Court**
- **Reduced 1 Police Officer in 2005 - Reduced service level - Downtown Beat**
- **Reduced 1 Senior Officer in 2007 (SMT Police 4 to 3) Maintained Service Level**
- **Marine Patrol response only and special water events in 2006 - Reduced service levels**
- **Community Safety Officer assigned to patrol during non-school months –Increased Service Level – Patrol**

Cost per Capita Comparisons	2005	2006	2007
Municipal Statistical Indicators – <b>MPAC</b> – population 19,376	\$281.18	\$287.47	\$292.11
<b><i>Municipal Statistical Indicators</i></b> – <u>Statistics Canada – 22,233</u> population	\$245.04	\$250.53	<b>\$254.57</b>
<b>Ontario</b>	<b>\$252</b>	Not Available yet	Not Available yet
<b>Canada</b>	<b>\$288</b>		