



## 2022 BUDGET



<b>Criminal Offences*</b>	<b>1978</b>	<b>1988</b>	<b>1998</b>	<b>2008</b>	<b>2018</b>	<b>2020</b>	<b>2021</b>
Domestic Disturbances	N/A	N/A	257	178	291	259	301
Mental Health Act	N/A	N/A	60	295	354	382	557
<b>Calls for Service</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>11,902</b>	<b>15,365</b>	<b>12,825</b>	<b>13,783</b>
<b>Population</b>	<b>20,010</b>	<b>20,607</b>	<b>21,700</b>	<b>22,113</b>	<b>21,854</b>	<b>21,854</b>	<b>21,854</b>
<b>Active Police Officers</b>	<b>37</b>	<b>38</b>	<b>40</b>	<b>39</b>	<b>40</b>	<b>34</b>	<b>36</b>

- Charter of Rights and Freedoms
- Police Services Act
- Case Law
  - R vs Feeney
  - Christopher's Law
  - Major Case Management
- Civilian Oversight
  - Ontario Civilian Police Commission
  - Special Investigations Unit
  - Office of the Police Review Director
  - 2021 – Inspector General of Policing

# 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
- Community Safety Zones
- Co-Op Internship
- Crime Stoppers
- Police Headquarters Tours
- 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)
- Youth Connections
- Police Chaplain Program
- Distracted Driving Simulator

## Lost Time Analysis - Uniformed Members

Year	WSIB*	STD	LTD	Modified Duties	Suspended	Maternity / Parental	Total Hours	FTE
2010	476	1,199	0	1,901	1,648	3,658	8,882	4.27
2011	0	2,549	0	1,864	1,888	1,104	7,405	3.56
2012	12	3,439	0	2,694	3,172	2,312	11,629	5.59
2013	272	3,256	0	1,195	2,184	2,112	9,019	4.34
2014	12	1,304	0	1,905	0	204	3,425	1.65
2015	48	1,778	0	2,008	0	228	4,062	1.95
2016	96	3,313	304	2,808	1,248	1,435	9,204	4.43
2017	12	1,436	0	2,509	3,512	3,356	10,825	5.20
2018	1,402	2,733	0	1,679	3,552	1,643	11,009	5.29
2019	3,890	3,332	0	3,611	2,416	1,276	14,525	6.98
2020	9,484	2,935	0	3,083	2,064	3,176	20,742	9.97
2021	15,352	1,196	0	420	2,088	1,816	20,872	10.03

\* WSIB PTSD Presumptive Legislation was passed on April 5, 2016

## 2022 – 2025 Strategic Plan

### **Key Areas**

- Human Resources – Staffing
- Partnerships
- Facility
- Technology
- Finance

## Operating Budget

	2021	2022	% Change
<b>Operating Budget</b>			
Total Revenue	2,202,392	2,467,550	11.94%
Total Expenses	10,434,420	11,061,014	6.01%
<b>Total Operating Budget</b>	<b>8,230,026</b>	<b>8,593,464</b>	<b>4.42%</b>

## Capital Maintenance Budget

	2021	2022	% Change
<b>Capital Maintenance</b>			
Computer Replacement			
Headquarters	21,921	11,000	
Court	3,113	0	
Facility Maintenance – Exterior			
Painting Metal Areas	11,425	0	
Signage	2,025	0	
Facility Maintenance – Interior			
Flooring Replacement	13,901	0	
Painting		5,000	
Refurbish Front Counter		4,284	
<b>Total Capital Maintenance</b>	<b>52,385</b>	<b>20,284</b>	<b>-61.28%</b>

## Capital Fleet and Equipment Budget

	2021	2022	% Change
<b>Capital Fleet and Equipment</b>			
Fleet			
Patrol Vehicle	0	52,418	
Patrol Vehicle	0	52,418	
Unmarked Vehicle	0	37,746	
Specialized Equipment	0	20,500	
<b>Total Capital Fleet and Equipment Budget</b>	<b>0</b>	<b>163,082</b>	<b>100%</b>



**Thank You!**