



BARRIE POLICE SERVICE

2024 Budget

Presentation for Barrie Police Service Board

October 19, 2023

Community Engagement & Evolving Response

Creation of Two Community Safety & Well-Being Teams

- 🛡️ High-Harm
- 🛡️ Community Engagement

Creation of Mobile Crisis Response Team (MCRT)

- 🛡️ Partnership with Royal Victoria Regional Health Centre
- 🛡️ 104 ER Diversions & 136 Follow-Ups in 2022

City of Barrie Community Safety & Well-Being Plan Action Partner

- 🛡️ Active role in 11 of 15 action items

Evidence-Based Harm-Focused Deployment

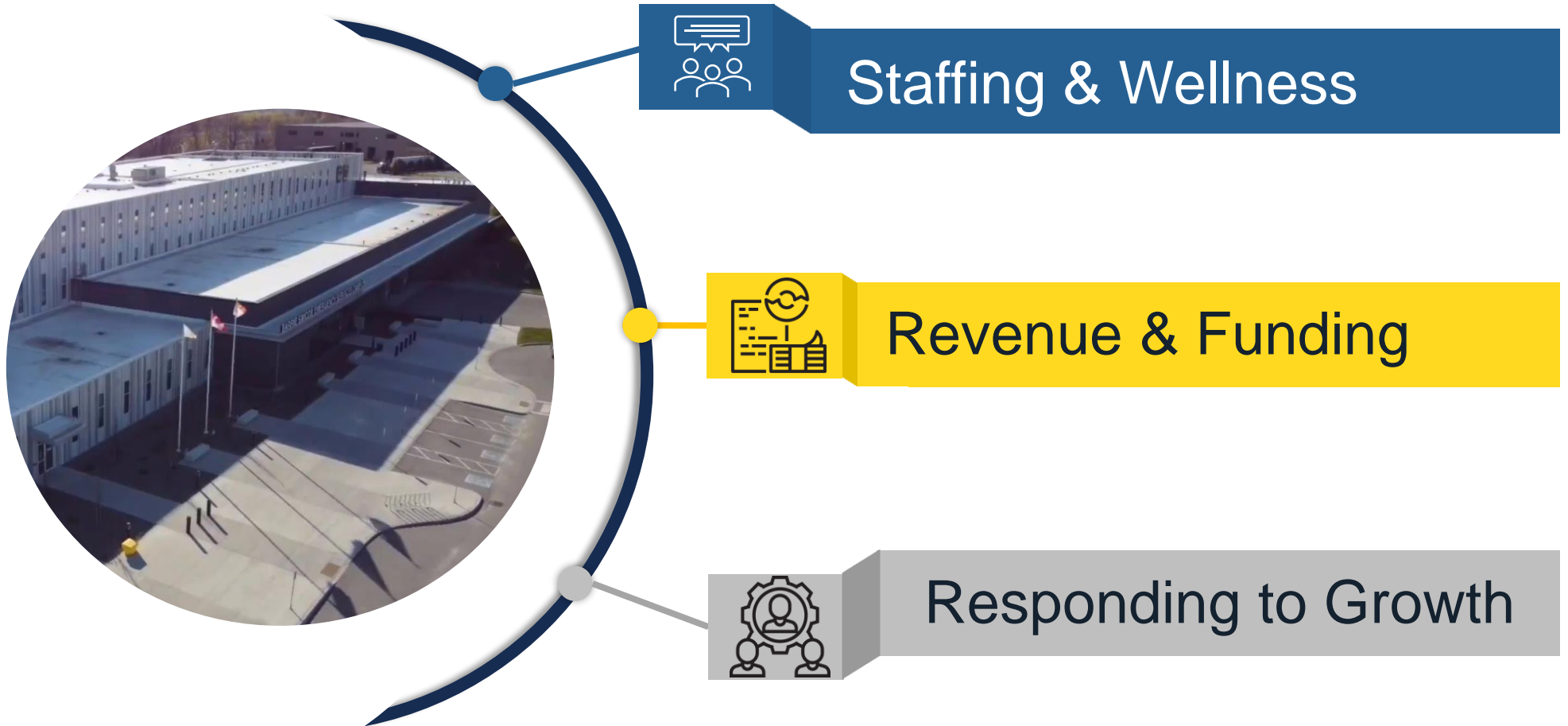
- 🛡️ 20% of harm occurred at 0.01% of addresses in the City of Barrie (Past 365 days as of August 21, 2023)
- 🛡️ Up to 70% harm reduction

Research & Innovation

- 🛡️ Public Perceptions of Police Officer Appearance
- 🛡️ High Visibility Police Vehicle Pilot
- 🛡️ Exploring Adult Pre-Charge Diversion



2024 Budget Context



Risks & Opportunities



Risks

- 🛡️ New Collective Agreement
- 🛡️ Mental Stress Injury Claims, Traumatic Events
- 🛡️ Benefit Rates / Usage
- 🛡️ Impact of NG 911
- 🛡️ Provincial Funding (CSPT)



Opportunities

- 🛡️ Wellness Initiatives
- 🛡️ New Grant Funding
- 🛡️ Partnerships
- 🛡️ User Fees / Revenue
- 🛡️ Innovation

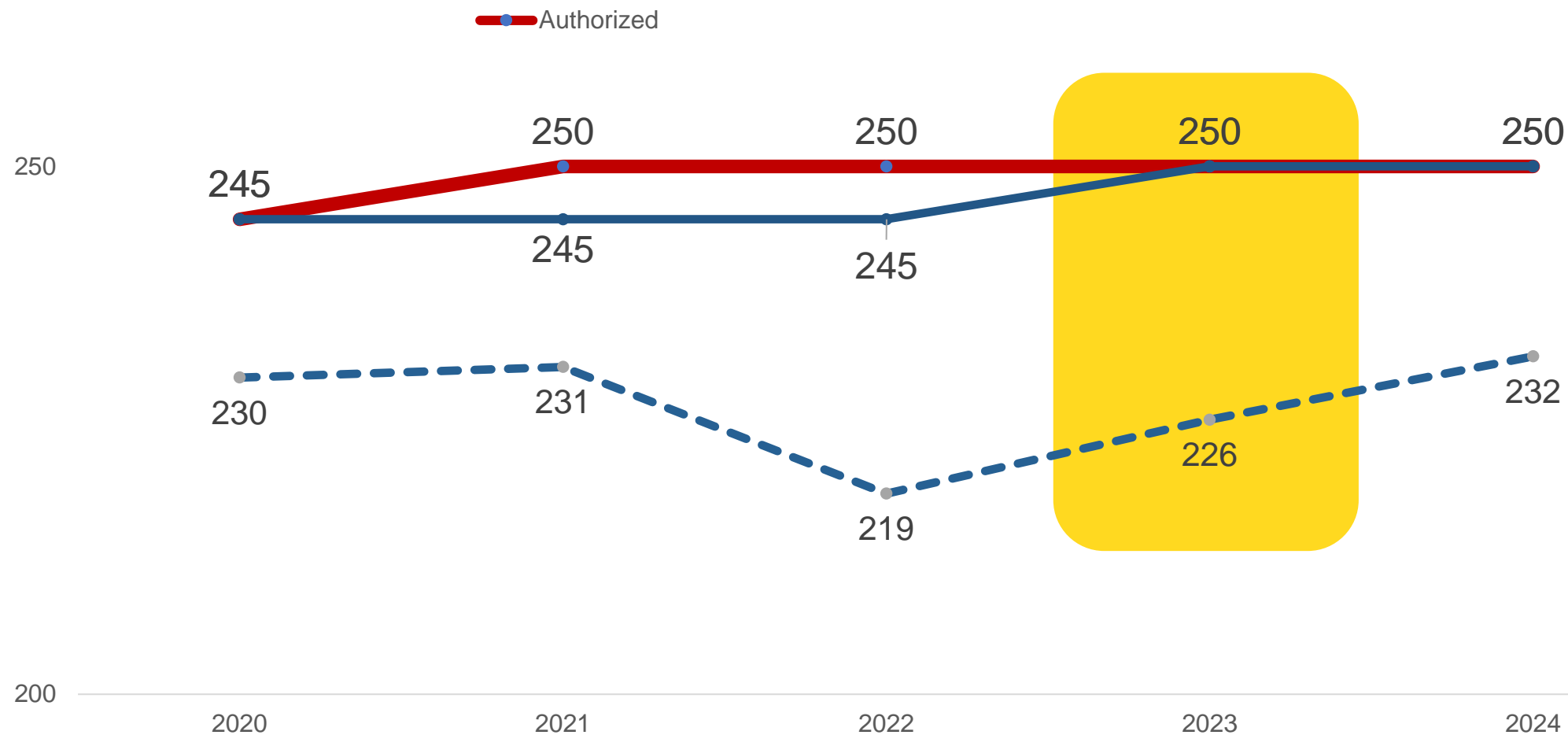


Staffing & Wellness





Deployable Resources



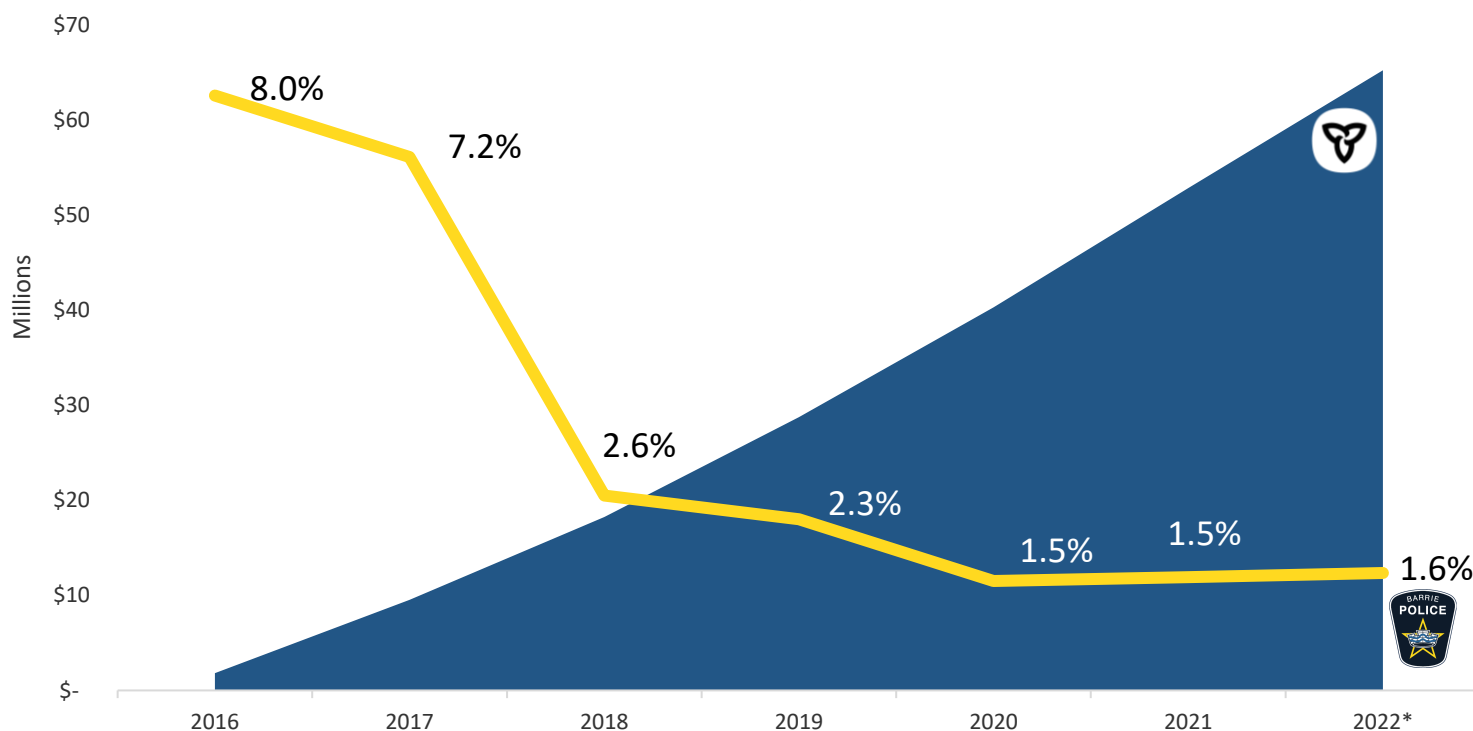


WSIB Mental Stress Injury Claim Costs

0.32%

Presumptive legislation introduction was significant/positive step; however, it has significant financial impact.

WSIB Mental Stress Injury Claims (Ontario)



Police Officers will experience between 400 – 600 traumatic events throughout their career.

Compared to 3 – 4 for an average citizen.



Ontario (Provincial Total)
WSIB Mental Stress Injury Claims



Barrie Police Service
WSIB Mental Stress Injury Claims

<https://www.polfed.org/avonsom/news/news-articles/capture-data-on-traumatic-incidents/>





Replacement 6 Sworn Members on WSIB

0.83%

Ensuring our deployable numbers are closer to our authorized is invaluable for front-line platoons.

15



Members currently on WSIB leave for more than 2 years.

6



Seeking to replace 6 members per year for 2024 - 2025

232



This would bring us to 232 deployable, which is a more relevant measure than authorized.



Without addressing our front-line shortage, there is a risk of higher absences due to occupational stress.





New Civilian Staffing

0.17%

The Barrie Police Service continues to focus on transparency, technology and wellness.

- 🛡️ Privacy & Access Clerk
- 🛡️ Digital Evidence Management Administrator
- 🛡️ Communicator (NG 911)
- 🛡️ Organizational Wellness Administrative Assistant





Salaries & Benefits

5.30%

The Barrie Police Service continues to focus on transparency, technology and wellness.

Contractual Salary Provisions

- Baseline Inflationary Provision
- Reclassifications, Promotions, Retirements 3.51%
- Annualization of 2023 Staff
- Retirements

New 2024 Staffing Requests	0.17%
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Benefits	1.62%
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Total Salaries and Benefits	5.30%
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Member Safety & Well-Being

0.96%

The Barrie Police Service is committed to investing in member safety and well-being.



Physical
Safety



Training



Mental Health
& Wellness





Technology & Infrastructure

0.55%

The Barrie Police Service is committed to investing in transparency and technology to be future ready.

- 🛡️ Software to Support Body Worn Cameras
- 🛡️ Digital Evidence Management
- 🛡️ Closed Circuit Television Cameras (CCTV)
- 🛡️ Automated License Plate Recognition (ALPR)
- 🛡️ NG911 Implementation
- 🛡️ Information Technology (IT) Infrastructure & Security



Revenue, Funding & Efficiencies





Grants and Secondments

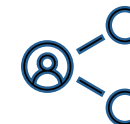
(0.98%)



Court Security & Prisoner
Transportation Grant



All Other Grants



Secondment Revenue





Revenue & Efficiencies

(1.88%)



Interest Revenue



User Fees



Operating Efficiencies



Responding to Growth





Innovation & Evolution

Data-Driven Decision-Making

- 🛡 Evidence-Based Policing Principles
- 🛡 Harm-focused and data-informed deployment

Traffic Safety

- 🛡 Research-informed traffic patrols
- 🛡 Traffic noise measurement

Empower & Strengthen Community Partnerships

- 🛡 Exploring non-police deployment models
- 🛡 Collaboration with social service agencies for strengthened wrap-around supports

Research & Innovation in Policing Practices

- 🛡 Use of technology to optimize organizational efficiencies
- 🛡 Exploring and sharing new research and analysis opportunities

Organizational Resilience & Growth

- 🛡 Sustainable staffing models and resource management
- 🛡 Organizational culture evolution / change management





Growth

0.67%



Information
Technology Hardware
& Digital Infrastructure



Software Licensing
& Maintenance

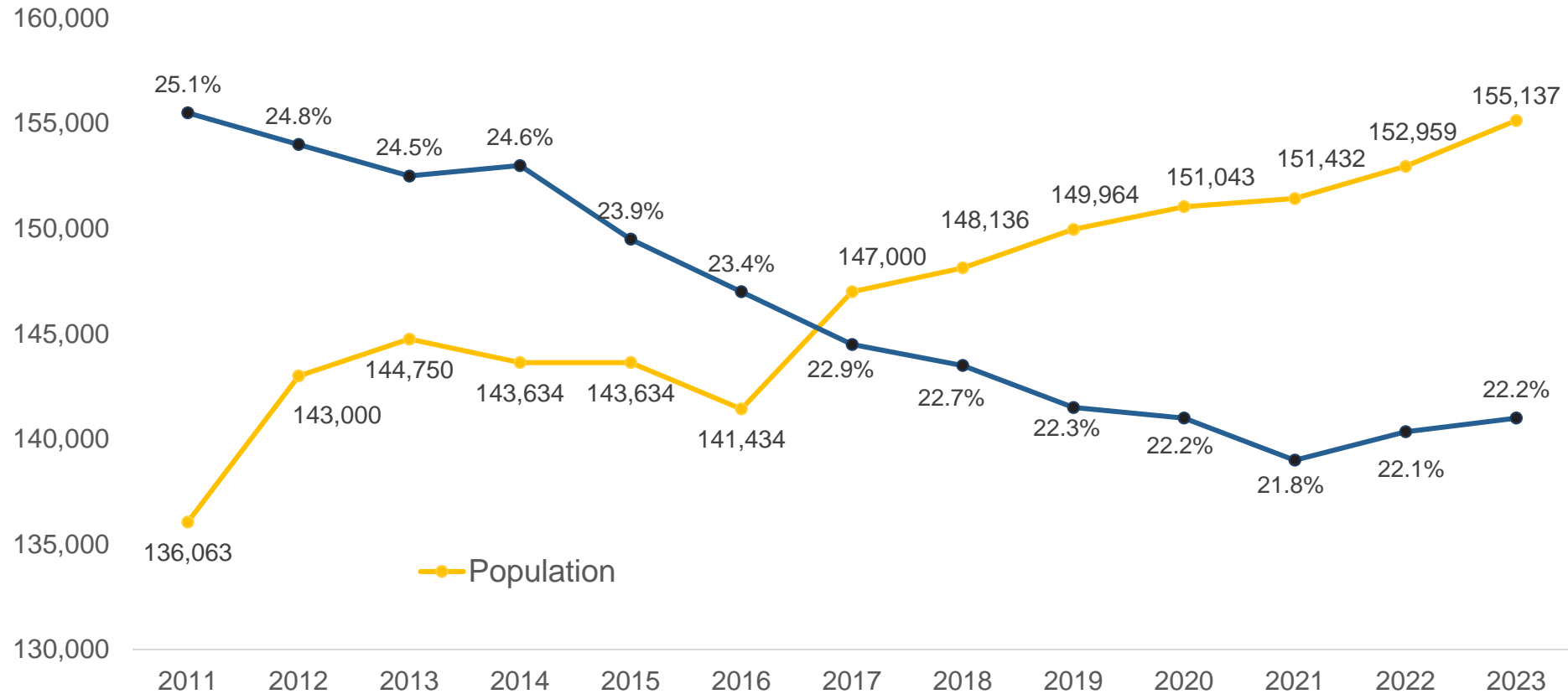


Equipment
& Uniforms





Police Budget & Barrie Population



Population numbers from Census & City of Barrie Financial Information Returns





Inflation

0.90%



Software Licensing
& Maintenance



Fleet &
Facilities



Equipment
& Uniforms



Training
Consumables





Property Tax Assessment Growth

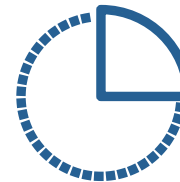
(2.11%)

\$6,000,000



Estimated assessment growth in the city of Barrie, according to MPAC

22.2%



Barrie Police Service portion of the City of Barrie's net property tax levy

*MPAC indicates that the City may see above average growth in the coming year and expects assessment growth to be close to \$6M, according to the 2024 Business Plan and Budget Directions Report.



2024 Budget Estimate



Non-discretionary

Salaries	3.68%
Benefits	1.62%
Legislated	1.38%
Inflation	0.90%
Growth	0.67%
Provincial Funding	(0.98%)
Total	7.27%



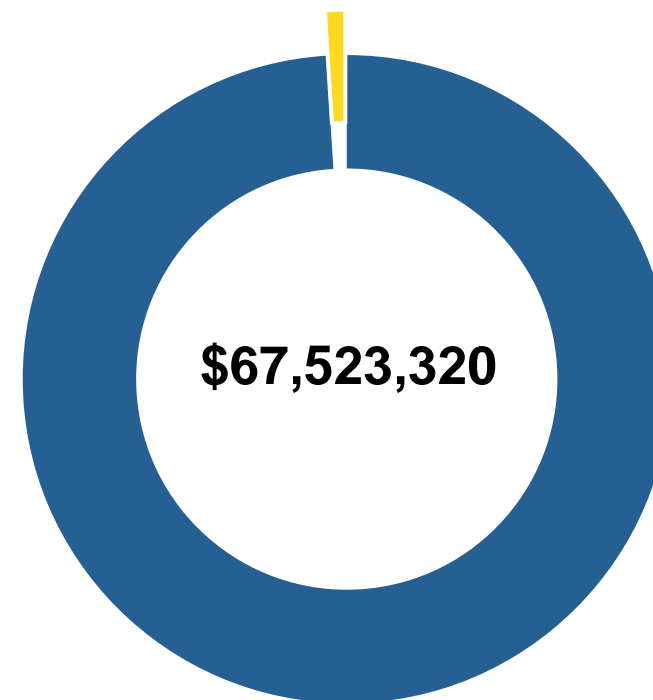
Discretionary

Revenue and Efficiencies	(1.88%)
Wellness and Safety	0.96%
Technology, Infrastructure	0.55%
Total	(0.37%)



Budget Request

Non-discretionary	7.27%
Discretionary	(0.37%)
Total 2024 Budget Request	6.90%
Barrie Police Share of Assessment Growth	(2.11%)
Growth-adjusted Budget Request	4.79%



■ Non-discretionary
\$65,494,780
(97%)



Questions?



**Prevent &
Address Crime**



**Leverage Partnerships
to Reduce Social Disorder**



**Build a Resilient
Organization**