



# BARRIE POLICE SERVICE

2024 Budget

Presentation for Barrie Police Service Board

### **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**

- 9 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
- Second Strategy St















## **2024 Budget Context**







## **Risks & Opportunities**

## / Risks

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



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





### Staffing & Wellness





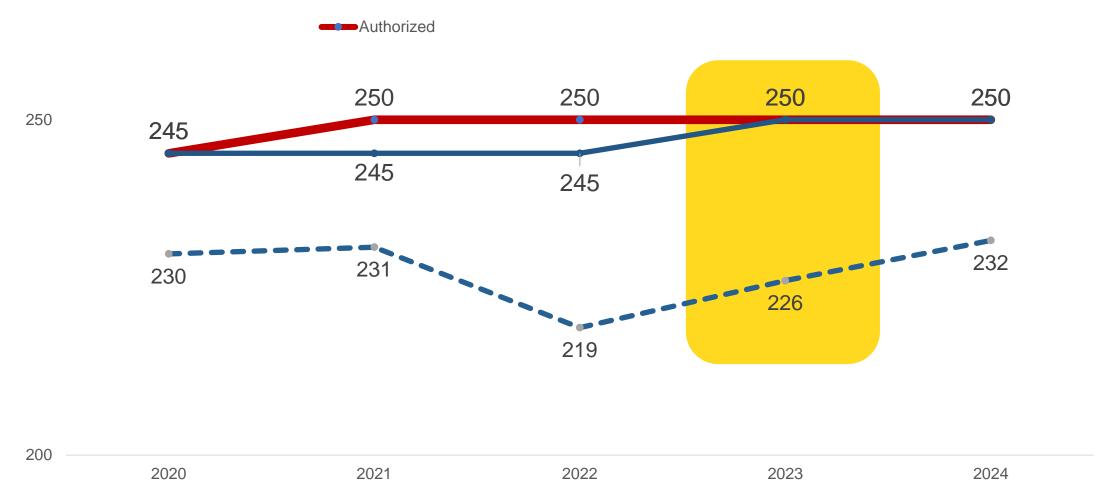








## Deployable Resources







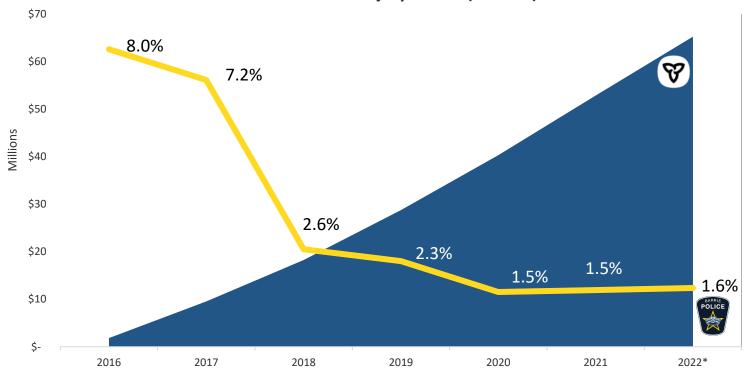


## WSIB Mental Stress Injury Claim Costs

0.32%

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

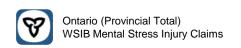


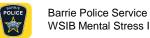


Police Officers will experience between 400 – 600 traumatic events throughout their career.

Compared to 3 – 4 for an average citizen.







WSIB Mental Stress Injury Claims





### Replacement 6 Sworn Members on WSIB

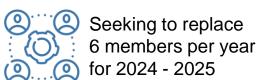
0.83%

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



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

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%
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- Annualization of 2023 Staff

- Retirements

Total Salaries and Benefits	5.30%
Benefits	1.62%
New 2024 Staffing Requests	0.17%







## 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

















Information
Technology Hardware
& Digital Infrastructure



Software Licensing & Maintenance



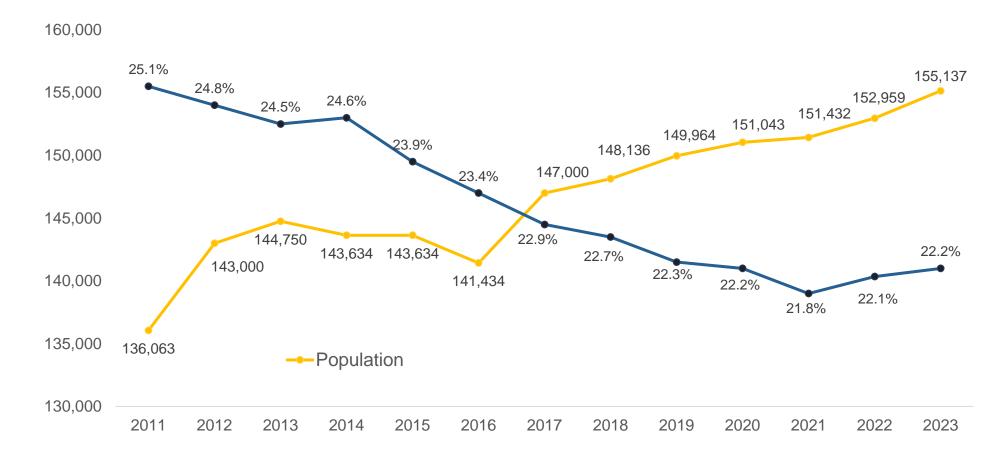
Equipment & Uniforms







## Police Budget & Barrie Population















Fleet & Facilities



Equipment & Uniforms



Training Consumables





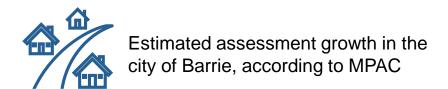


## Property Tax Assessment Growth

(2.11%)

\$6,000,000

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.











## 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

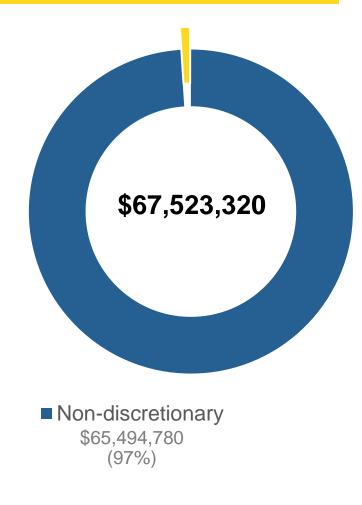
Total	(0.37%)
Technology, Infrastructure	0.55%
Wellness and Safety	0.96%
Revenue and Efficiencies	(1.88%)





## **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%







## Questions?



#### **Barrie Police Service** 2023-2025 Strategic Plan

Vision: Creating a safer tomorrow, today

Mission: Create a supportive environment to provide proactive and responsive policing services

Values: Integrity, Respect, Trust Compassion, Dedication

#### Priority 1 Prevent & Address Crime

#### **Objective One** Data-Driven Decision-Making

Action 1: Reduce Number of **High Harm Crimes** 

Action 2: Improve Approachability and Visibility

Action 3: Supportive Victim and **Reporting Services** 

#### **Objective Two** Traffic Safety

Action 1: Support Road Safety **Initiatives That Address Community Concerns** 

Action 2: Safe Pathways, Parks and Roadways for Cyclists and Pedestrians

Action 3: Target Impaired, Aggressive and Distracted



To view a full version of the Strategic Plan visit www.barriepolice.ca/strategicplan

#### Priority 2 Leverage Partnerships to Reduce Social to Reduce Social Disorder



nmunity Partnerships Action 1: Collaborate with

Social Service Agencies to Strengthen Diversion Referrals

Action 2: Continue to Support The City of Barrie's Community Safety & Well-Being Plan

Action 3: Constructive and **Engaged Downtown Strategy** 

#### Objective Two Authentic Two-Way Communication with Community & Members

Action 1: Person-Centered **Customer Service** 

Action 2: Create an Integrated System with Community **Partners** 

Action 3: Encourage Opportunities for Public Engagement and Knowledge Sharing

**Progressive Human Resource** Strategies Action 1: Provide a Healthy

Priority 3
Build a Resilient

Organization

Action 1: Use Technology to

Action 2: Sustainable Staffing

Action 3: Explore and Share New

Research, Funding and Analysis

Improve Organizational

Models and Resource

**Objective One** Inspire Innovative Policing

Practices

Efficiencies

Management

Opportunities

**Objective Two** 

Workplace That Supports the Mental Health and Wellness of the Membership

Action 2: Support and Advance Professional Development Opportunities

action 3: Strengthen the Organizational Culture by mbedding Equity, Diversity and Inclusion Practices Service-Wide







**Leverage Partnerships** to Reduce Social Disorder **Build a Resilient Organization**