



2021 BUDGET



Criminal Offences*	1978	1988	1998	2008	2018	2020
Domestic Disturbances	N/A	N/A	257	178	291	316
Mental Health Act	N/A	N/A	60	295	354	384
Population	20,010	20,607	21,700	22,113	21,854	21,854
Police Officers	37	38	40	39	40	40

- 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

2020 Budget Summary Review – Financial Statement

	2020 Budget	2020 Actual	% Variance
Revenue			
Grants, Fees, Service Charges, Recoveries, Criminal Record Checks	2,009,410	2,146,068	6.8%
Total Revenue	2,009,410	2,146,068	6.8%
Expenses			
Salaries & Benefits	8,757,193	9,376,799 (WSIB/COVID)	7.08%
Materials/Supplies and Contracted Services	1,079,253	995,363	-7.77%
Total Expenses	9,836,446	10,372,162	5.45%
Net Budget / Actual	7,827,036	8,226,094	5.1%

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

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

Absenteeism Facts – Rightsteps Counselling and Consulting

- Front Line
 - 20-25 % absentee rate – EMS/POLICE/NURSING
 - Non front line 2.5%
- 2019-2021 - 75% increase in overdose rate
- Brockville
 - Since Nov 2019 – 7 Critical Incidents in which death is involved:
 - Suicides
 - Murder/suicide
 - Fatal MVC
 - Not included is the number of suicide interventions – (William Street Overpass)
 - 1 platoon had 5 critical incidents in 3 months
- Anti-Police/Defund the Police movement – Increased social media / media scrutiny

Business Plan

Wellness Programs:

- Chaplain program
- PEER Support Team Implementation – All PEER Support Members are engaged with active and inactive personnel
- PEER Support Dog Implementation
- Right Steps Counselling Implementation
- Webapp – Created to provide all resources to an officers fingertips and allows anonymous reporting
- Coming soon:
 - Critical Incident Reintegration Program
 - Active Bystandership for Law Enforcement Training



2021 Budget Summary

	2020	2021	% Change
Operating Budget			
Total Revenue	2,009,410	2,202,394	9.7%
Total Expenses	9,778,061	10,434,420	6.71%
Total Operating Budget	7,768,651	8,230,026	5.94%
Total Capital Maintenance	58,385	52,385	-10.28%
Total Capital Fleet/Equipment Budget	204,259	0	-100%
Total Operating, Capital Maintenance and Capital Budget	8,031,295	8,282,411	3.13%

2021 Capital Maintenance Budget

	2020	2021	% Change
Capital Maintenance			
Computer Replacement			
Headquarters	21,921	21,921	
Court	3,113	3,113	
Facility Maintenance – Exterior			
Window Tinting	6,000	0	
Painting Metal Areas	11,425	11,425	
Signage	2,025	2,025	
Facility Maintenance – Interior			
Flooring Replacement	13,901	13,901	
Total Capital Maintenance	58,385	52,385	-10.28%

2021 Capital Fleet and Equipment Budget

	2020	2021	% Change
Capital Fleet and Equipment			
Fleet			
Patrol Vehicle	45,789	0	
Unmarked Vehicle	42,000	0	
Specialized Equipment	35,370	0	
Boat and Trailer (addition to 2019 amount \$50,000)	25,000	0	
Equipment			
Carbine Program	25,000	0	
Conducted Energy Weapon Replacement	31,100	0	
Total Capital Fleet and Equipment Budget	204,259	0	-100%



Thank You!