



Woodstock Police Service

Protecting Our Community Since 1862

2024 Budget Proposal



Community Priorities

- The Woodstock Police Service is dedicated to ensuring the safety and well-being of all members of the community.
- Goals:
 - Increase visibility and patrols
 - Increase response times
 - Increase in traffic enforcement
 - Emergency response capacity keeps pace with the growth of the City of Woodstock
 - Drug Enforcement



Strategic Priorities

1. Improved Community Safety
2. Better Collaboration and Engagement with Community
3. Enhance Organizational Excellence

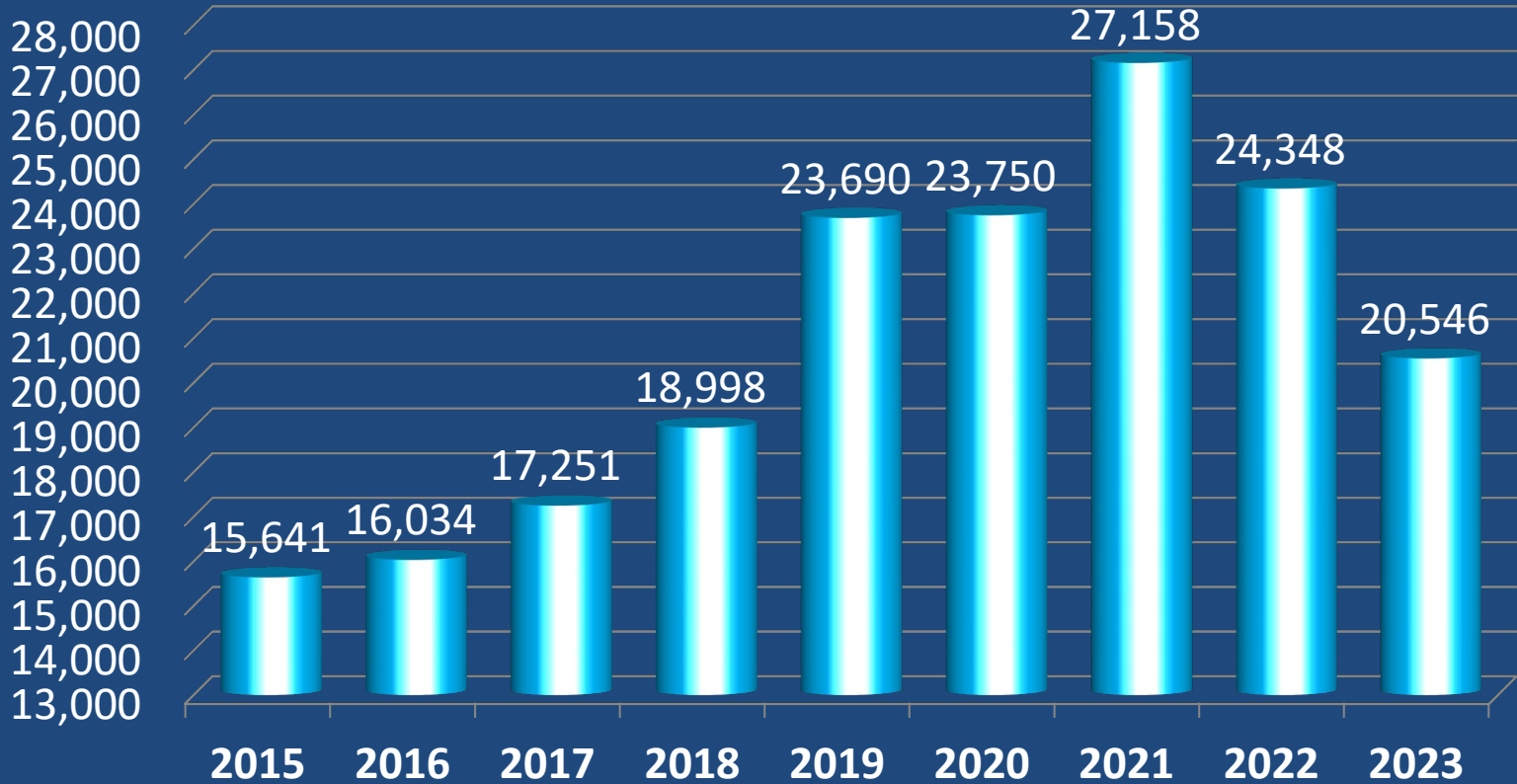


Capacity to meet Priorities

Is Woodstock Police Service prepared to provide adequate and effective policing for 2024 and beyond?



Demand on Service



Significant growth shown over the past 5 years.



Demand on Service

	2019	2020	2021	2022	2023
Drug Offences	125	134	168	83	121
Weapons	38	81	126	78	124
Assaults	176	148	188	246	278
Robberies	11	6	16	13	11
Impaired Driving	86	49	119	82	118



Further Demand on Service

Calls for Service	2022	2023
Unwanted persons	1196	1247
Attempted or threats of suicide	172	207
Overdoses	94	151
Fraud	250	332
School Violence Incidents	23	36



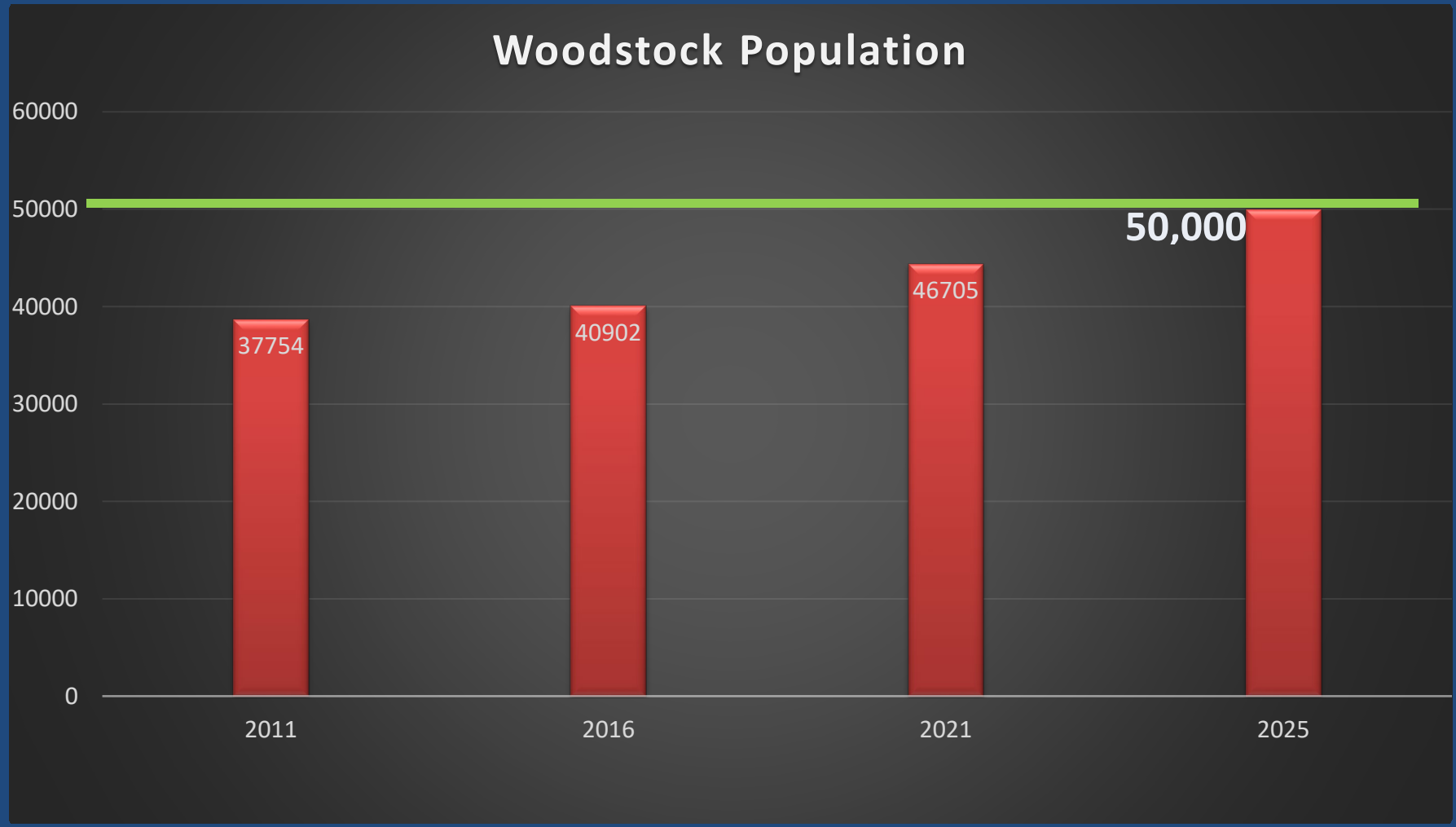
Demand on Service

Arrests

<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
↓	↓	↓	↓
749	1636	1573	1467



Population will continue to rise





Return on Investment from 2023

- In 2023 we met our goal of hiring 10 officers providing us with more officers available and on patrol each and every day.
- Completed the C.A.D. rollout in our front-line patrol vehicles.
- Completed our Digital Evidence roll-out for the collection and preservation of cloud based storage.



Return On Investment

	2019	2020	2021	2022	2023
RADAR CHARGES	315	559	679	449	538
HIGHWAY TRAFFIC ACT	788	617	627	552	582
CRIMINAL CODE CHARGES	1402	1619	1696	1229	1419
YOUTH CRIMINAL JUSTICE ACT			69	61	91
DRUG CHARGES	65	145	147	174	143



Our Assessment

We still must increase the staffing levels and technology to keep pace with the growing communities in Woodstock and increasing work load for patrol officers and specialty units within the Woodstock Police Service.

Impacts Effecting the 2024 Budget

- Contractual Salary Increases
- Increase in Health/Life Insurance Benefits
- Higher WSIB costs
- An increase in insurance rates
- Increasing the number of officers in Specialty Units
- Introduction of Body-Worn Cameras



Impacts Effecting the 2024 Budget

- Increase in vehicle and fuel prices
- Leveraging Technology
- Digital Forensics – Child Exploitation Unit
- Data/Analytics programs



Wellness Support and Initiatives

- WPS has 13 officers currently off work on long term WSIB
- Wellness Committee
- Peer Support Team consisting of 10 members and a Police Chaplain
- Employee Assistance Program
- \$5000 benefit towards mental health assistance.



Wellness Support and Initiatives

- Dedicated quiet room within police headquarters
- Implementation of a Wellness check-in with a Clinical Psychologist
- Hours provided for passing yearly fitness test





Staffing Investments Impacting 2024 Budget

- Five (5) additional officers are proposed to be added throughout 2024.



Service Improvements Expected in 2024

- More time spent on traffic enforcement initiatives
- Additional response to on-going Community issues including beat/bike patrol
- Additional Patrols and Strategic Enforcement throughout the city and parks
- Increased dedication to investigating and assisting victims of Intimate Partner Violence and Human Trafficking
- Increased Technology Capabilities
- More time investigating drug trafficking



Bottom Line

This is another critical step to ensure your police service can meet the protection and public safety needs of our diverse, vibrant and growing community.



Projected 2024 Police Budget

Projected Operational Expenditures	\$ 24,779,371
Projected Revenues	(\$ 3,864,651)
<i>Projected Net Police Budget</i>	\$ 20,914,720



Questions?