



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: 2024 Operating Budget – Request for Review by the Budget Review Committee of the Whole

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2023-11-30

Recommendation(s)

That the Police Services Board (Board) consider reducing the proposed 2024 net expenditure budget from \$190,475,582.00, or 7.1%, to \$188,392,344.00, or 5.9%, resulting from the approval of the following mitigation strategies:

1. A transfer from the Police Contingency Fund reserve of \$500,000.00 to fund one salary day, representing the leap day, thereby reducing the net operating budget by \$500,000.00 or 0.3%.
2. Reduce the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, thereby reducing the net operating budget of \$180,327.00 or 0.1%.
3. Reduce the civilian replacement pay budget by \$150,000.00 or 0.1%.
4. Remove the request to increase staffing by one Inspector Investigative Support position, thereby reducing the net operating budget by \$238,744.00 or 0.1%.
5. Remove the request to increase staffing by one IT Equipment Support Technician, thereby reducing the net operating budget by \$122,119.00 or 0.1%.
6. Remove the request to increase staffing by one Enterprise Project Coordinator, thereby reducing the net operating budget by \$136,215.00 or 0.1%.
7. Remove the request to increase staffing by one Crime Analysis Supervisor, thereby reducing the net operating budget by \$165,968.00 or 0.1%.
8. Remove the request to increase staffing by one Visual Content Creator, thereby reducing the net operating budget by \$112,202.00 or 0.1%.

- 9. Remove the request to increase staffing by one Digital Evidence Management System Clerk, thereby reducing the net operating budget by \$96,041.00 or 0.1%.**
- 10. Approve a staggered implementation on the hiring of 20 frontline officers - 10 effective July 1, 2024, and 10 effective September 1, 2024, thereby reducing the net operating budget by \$381,625.00 or 0.3%.**
- 11. Submit the amended consolidated 2024 operating budget of the Service and the Board to Regional Council for approval.**

Key Facts

- Under the provisions of the *Ontario Police Services Act (Act)*, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.
- In accordance with Section 39 of the Act, the Board is required to submit operating and capital estimates that show the amount required to maintain the police force.
- The Board submits the funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- On October 12, 2023, the Board approved a proposed 2024 net expenditure budget of \$190,475,582.00, or 7.1% increase to the 2023 approved operating budget.
- At the November 23, 2023, Budget Review Committee of the Whole (BRCOTW), the Committee deferred the consideration of the Service and Board budget to December 7, 2023, and instructed the Board to review the budget submission and provide additional feedback based on feedback received.
- To fulfill the duties and responsibilities of a Board in providing adequate and effective policing services within the Niagara community, the Board must give serious and careful consideration to each mitigation strategy presented herein. All while addressing the affordability concerns expressed by Regional Councillors, and shared by the Board, as trusted stewards of public resources.
- The Service has identified 10 potential mitigation strategies for the Board to consider as it prepares its response to the BRCOTW. These strategies amount to a budget reduction of \$2,083,238.00 or 1.2%.
- Should all mitigation strategies be approved by the Board, then the net expenditure budget for 2024 will be amended to \$188,392,344.00 or 5.9% over the 2023 approved operating budget.

Financial Considerations

The adoption of the proposed mitigation strategies will result in an amended consolidated 2024 net expenditure budget for the Service and Board in the amount of \$188,392,344.00.

Police Service	187,396,834.00
Board	995,510.00
Niagara Regional Police Service and Board	188,392,344.00

If all recommendations are approved, the Service and Board budget will be reduced by \$2,083,238.00, or 1.2%, derived from a reduction to the base budget of \$830,327.00 and program changes of \$1,252,911.00. This amended budget will result in a 2.4% consolidated levy impact reducing the levy by 0.4%.

The amended 2024 operating budget includes the following:

	\$	% Increase
2023 Police Service and Board Approved Budget	\$177.9M	
Base Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3.6	2.0
Statutory Deductions and Employer Paid Benefits	2.1	1.2
2 Additional Budget Days	1.0	0.5
Annualized 2023 Program Changes	0.8	0.4
Technology Advancements including NG911	0.5	0.3
Other Inflationary pressures	0.3	0.2
Capital Funding Investment	0.3	0.2
Total – Base Budget Impacts before Mitigation Strategies	\$8.6	4.8%
Base Mitigation Strategies:		
Transfer from Police Contingency Reserve to fund leap day	(0.5)	(0.3)
Reduce of Budget Fuel Rate from \$1.65 to \$1.51/litre	(0.2)	(0.1)
Reduce civilian replacement budget	(0.1)	(0.0)
2024 Base Budget including strategies before Program Changes	\$185.7	4.4%
Program Changes	\$4.0	2.3%
Mitigation Strategies	(1.3)	(0.8)
Total – Program Changes including strategies	\$2.7M	1.5%
2024 Amended Net Expenditure Budget before Indirect Allocations	\$188.4M	5.9%

The strategies presented in this report have been discussed at length with the senior leadership team, with support from the Finance Unit, in an effort to balance operational needs for officer and community safety with affordability to the taxpayer.

The Board can choose to approve or deny any of the proposed mitigation strategies presented as it renders a decision.

The following analysis outlines each mitigation strategy for consideration.

Analysis

On October 12, 2023, the Police Service Board approved the proposed 2024 operating budget at \$190,475,582.00 or 7.1% over 2023 approved operating budget. This increase included the following:

- Base Increase of 4.8% or \$8,614,140.00:
 - Base inflationary increase of 4.3% or \$7,794,140.00 to fund collective bargaining wage settlements and benefit enhancements for the 2024 year, regulated statutory benefits, annualized 2023 program changes, one extra budget day and other increases to core services.
 - A 0.3% or \$500,000.00 increase to fund the additional day in 2024 resulting from the leap year.
 - Capital financing strategy funding of 0.2% or \$320,000.00.
- 2024 program changes of 2.3%, or \$4,003,686.00, to fund 40 new positions resulting from service growth and legislative pressures.

At the November 23, 2023, BRCOTW meeting, the Chief of Police presented the 2024 Niagara Regional Police Service (NRPS) budget. Following a lengthy question and answer period, Council members of the BRCOTW tabled the NRPS budget and the following motion was passed:

“That consideration of the 2024 Proposed Operating Budget – Niagara Regional Police Service and Police Service Board, BE DEFERRED, to the Budget Review Committee of the Whole meeting being held on Thursday, December 7, 2023, for the Niagara Regional Police Services Board to review the budget submission and provide additional information based on the feedback received.”

Concerns raised by Councillors at the November 23, 2023, BRCOTW meeting regarding the Service and Board budget centered mainly on the impact to the consolidated levy and affordability to the taxpayer. While Councillors recognized the direct impact of Niagara’s growing community to the NRPS service delivery model, concerns were raised stating that the increase to the Service budget exceeded the estimated growth of the community. Councillors focused primarily on the request for 40 new positions and whether positions that were not deemed essential could be deferred to future years or whether the Service could consider utilizing resources available from the Region.

The concept of shared services between the NRPS and Region currently exists for services such as building maintenance, housekeeping, and resources shared for financial, legal, procurement, and other administrative functions where costs associated with these services are allocated to the police budget within the indirect allocations portion. Although indirect allocations costs are publicly reported by the Region as part of the police budget, these costs are not within the scope of the Board. Apart from building functions, most shared services are provided offsite and do not require on-site presence or interaction with operational staff. The Board will need to consider the implications of entering into a shared service agreement with the Region for on-site resources, as these functions may be positions held with the two bargaining units of the Service. The Service strives to share services where it is operationally effective and is cognizant of the need to discuss such matters with its Association partners prior to implementation.

At the November 23, 2023, BRCOTW, CAO Ron Tripp provided the committee with an update on the progression of the Levy Budget to date which was 7.3% (down from the guidance forecast of 9%). This reduction included the NRPS proposed 2024 operating budget of 7.1%. The following chart compares the guidance target set and the current levy budget of 7.3%.

	Levy Guidance	Levy Increase as of Nov 23, 2023	% Change to Date
Region Levy Departments	3.2%	2.1%	- 1.1%
NRPS	1.9%	2.8%	+ 0.8%
Other ABCs	0.1%	0.3%	+ 0.3%
Impact from Bill 23	2.3%	1.8%	- 0.5%
Capital Financing Strategy	2.5%	1.5%	- 1.0%
New Program	0.5%	0.3%	- 0.2%
Assessment Growth	- 1.5%	- 1.5%	-
Total Levy	9.0%	7.3%	-1.7%

The levy guidance report was received by the Board at the September 28, 2023, public meeting. The report highlighted the recommended cost of living increase for NRPS of 4.8% over the 2023 approved budget, which translates to a 1.9% consolidated levy increase. The levy guidance report also indicated no new program changes for the year and assessment growth of 1.5% that is not directly allocated to the NRPS budget. Further, it is important to note that for every 1.0% or \$1.8M reduction to the proposed 2024 operating budget, would result in a 0.4% reduction to the consolidated levy.

The Service and Board continue to have a collaborative and mutually respectful relationship with the Regional Municipality of Niagara which funds 90% of the Service and Board budget. In an effort to continue this trusted relationship and address the concerns of affordability raised by Regional Councillors by reducing the anticipated tax levy increase, the Service has provided the following mitigation strategies to reduce the proposed 2024 operating budget for the Board to consider:

Base Budget:

1. *The Service recommends a transfer from the Police Contingency Fund reserve of \$500,000.00 to fund the one salary day representing the Leap Day, thereby reducing the net operating budget by \$500,000.00 or 0.3%.*

The purpose of the Police Contingency Fund reserve is to address unforeseen issues that may develop after the budget has been approved. It is generally reserved for non-recurring or one-time costs. The funding sources and uses of this reserve fund is outlined in the Region's Reserve policy, which requires a minimum of 10% to a maximum of 15%, of gross operating expenditures (excluding reserve fund transfers). Based on the Region's Reserve Policy funding target, the minimum balance for police should be \$17.4M. With the annual operating budget contribution of \$250,000.00, the forecasted balance at the end of 2024 will be \$1,454,332.00. As a result, the Police Contingency Reserve fund is currently underfunded in accordance with the Region Reserve Policy.

As in previous budget submissions, the Service recommended to the Board that the operating budget continue to fund a transfer of \$250,000.00 until a minimum 1.0% target of \$1.9M is achieved by 2026. Requests to the Region Treasurer to transfer any available year end surplus to this fund is made annually; however, the decision is contingent on the surplus/deficit position of the consolidated levy.

In 2021, the Service and Board reported a net deficit of \$0.3M, which was offset by surpluses in other levy departments. In 2022, the surplus of \$1.0M was used to offset the consolidated levy. For 2023, the Service is forecasting a \$2.8M surplus, which will be used to offset any deficits; however, staff will request that a portion of this surplus be transferred to the Police Contingency Reserve to the Region Treasurer. Unlike the Region's tax stabilization reserve fund, which receives any year-end surpluses, the NRPS surplus is not automatically transferred to the Police Contingency Reserve. In the 2022 NRPS operating budget, the Service presented to the Board and Council a strategy to fund the Police Contingency Reserve in a similar manner as the Region does for its tax stabilization reserve. This was not accepted by Council and as a result, the Service continues to be dependent on the Regions tax stabilization reserve to fund one-time salary days that result from the leap year.

Subsequent to Regional Council's deferral of the 2024 operating budget, the Service is recommending transferring \$500,000.00 of the Police Contingency Reserve Fund to the 2024 operating budget, to offset the cost of one salary day only. This transfer will reduce the 2024 year-end balance of the Police Contingency Fund to \$954,332.00 and extend the \$1.9M target to 2028, assuming the annual \$250,000.00 contributions continue.

The 2024 operating budget is experiencing cost pressures of \$1.0M to account for the 2 additional salary days, where 1 day, the leap day, will not be required in 2025. Since this extra day occurs every four years, it can be considered a one-time cost and therefore, one-time funding from a reserve will not place any impact on next year's budget. While this recommendation has been put forward, the Board must recognize that this will deplete the Police Contingency Reserve fund by approximately 34%, thereby reducing the Service and Board's capacity to mitigate any one-time operating cost pressures that could result in a year-end deficit. By approving this recommendation, the Service and Board will be dependent on the Region tax stabilization reserve to cover any future deficits or one-time costs that could occur until such time that the reserve balance can be replenished.

When considering that the Region has covered year-end deficits in the past, it is for this reason that utilizing the Police Contingency Reserve to fund the one leap day results in minimal risk to the Service and Board.

- 2. The Service recommends reducing the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, resulting in a savings of \$180,327.00 or 0.1%.*

The budgeted fuel rate of \$1.65 per litre used in the proposed 2024 operating budget was provided by Region staff. This proposed fuel rate was down from the 2023 budgeted fuel rate of \$1.76 per litre, which resulted in a net savings of \$124,650.00.

Consideration to reduce this fuel rate assumption for the 2024 operating budget is based on the actual fuel expense incurred in 2023 and projected forecast that will realize a 0.5M savings when compared to the 2023 operating budget. The anticipated 2023 actual savings over budget is mainly due to the actual average fuel rate of \$1.53 per litre, compared to the budgeted \$1.76 per litre. Information regarding fuel rate projections for 2024 vary amongst experts in the field, therefore, reliance on budget rates set by Region is taken into consideration when planning for next year. Since fuel expense is a significant cost to the Service, staff considered the average fuel prices over a 3-year period to gauge Region fuel assumptions. The average fuel rate between 2021 and 2023 is \$1.52 per litre when compared to the 2023 year to date average of \$1.53 per litre.

To reduce the budget by 0.1% or \$180,327.00, the Service would need to set the 2024 fuel rate at \$1.51 per litre. Given the 3-year average and average for 2023, setting the 2024 rate to \$1.51 per litre results in a minimal risk to the budget. Applying sensitivity analysis to test this assumption suggests that the rate would need to increase by 0.28 cents per litre or reach \$1.79 per litre, for the majority of the 2024 year, to impact the budget by \$387,800.00. Should this occur, the Service will need to develop mitigation strategies to offset this budget pressure in 2024.

In an effort to address the affordability concerns, the Service recommends reducing the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, which will reduce the base budget by \$180,327.00, and minimal risk to the overall budget.

3. *The Service recommends reducing the civilian replacement budget by \$150,000.00 or 0.1%.*

The Service and Board are forecasting a surplus of \$2.8M for 2023. One of the contributing factors is savings within the civilian salary accounts, although these savings are the result of lags in hiring vacancies. Nevertheless, the Service will review the replacement of staff in essential positions during short-term absences at the department level, to identify where savings can be achieved and whether these similar strategies can be utilized moving forward.

The civilian replacement budget provides relief support to essential civilian positions mainly in Records, 911 Communications/Dispatch, and for Special Constables. The 2024 budget is \$2.6M and this represents a reduction of 5.8%.

Reducing the civilian replacement budget by \$150,000.00 presents minimal risk to the overall budget should these strategies not materialize in 2024.

For these reasons, the Service is recommending the Board approve this mitigation strategy.

The following mitigation strategies would reduce the 40 new positions submitted for 2024 to 34 positions.

Initial program changes were reviewed by our senior leadership team and scored using a Program Change Evaluation Tool (PCET). Additional discussions occurred, like those completed by the Region following capital budget submissions and the use of Capital Asset Management Resource Allocation (CAMRA), as other mitigating circumstances not captured when using an evaluation tool, may need to be considered. The PCET used by the Service initially considered the following criteria:

- Risk (45%) – considered safety to members and the public, regulatory compliance, member wellness and service reputation,
- Service Delivery/Operational Impact (25%) – considered demands on service, financial benefit and benefits achieved through operational efficiencies,
- Community Well-Being (15%) – considered community safety and well-being plan, improving community engagement and proactive policing,
- Continuous Improvement (15%) – considered technology/productivity, change and innovation and operational efficiency.

Following the November 23, 2023, BRCOTW presentation, further review of the proposed program changes was conducted by the senior leadership team. The following recommended strategies have been considered after focus was concentrated on primarily the “risk” component.

Program Changes Related to Growth:

4. Change four CPIC Clerks to CPIC Lead; cost neutral.

Service recommends the Board approve for 2024.

5. One Uniform Crime Report (UCR) Clerk, cost \$115,163.00 or 0.1%.

The Service recommends the Board approve for 2024.

A uniform crime report or UCR clerk reviews, analyzes and classifies police reports, compiles statistics and prepares reports in accordance with the Canadian Centre for Justice and Community Safety Statistics. All levels of government utilize these statistics for policy and legislative development, as well as distribution of police resources. Given current staffing levels, the unit is unable to meet these responsibilities on a continuous basis.

Adding one UCR Clerk will allow the unit to review, analyze and classify additional reports each month, increasing the quality of data submission, ensuring that this mandatory requirement of the Statistics Act is met monthly.

The Service has reviewed this program change for possible deferral to 2025, however, 2 positions were initially requested in 2023, and 1 was deferred at the Service level. Since implementing the 1 position in April of 2023, a review was conducted which supported the need for that second position. Based on the risk component associated to legislative compliance to a regulatory body, reporting guidelines expanding, and risk to Service reputation, **deferring this position poses great risk.**

For this reason, the Service is recommending the UCR clerk be approved for 2024.

6. One Community Oriented Response and Engagement (CORE) Unit Officer for 3 District; cost \$156,562.00 or 0.1%.

The Service recommends the Board approve for 2024.

Currently, our 3 District (Welland and Pelham) CORE Unit program consists of 2 Constables and 1 Sergeant. Growth in South Niagara, along with the demand placed on current staffing, has now exceeded their capacity.

As communicated in the operating budget submission, an additional Constable would enable the Unit to implement Service initiatives and respond to community needs in an appropriate capacity while also supporting the frontline. They perform responsibilities tied to Community Safety and Wellbeing Plans, such as participating in focus groups and situational tables, along with youth engagement to name a few.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, officer and public safety, as well as Service reputation. In addition, the original program change request was to add two CORE Constables to 3 District, however 1 position was cut during budget deliberations at the Service level.

For this reason, the Service is recommending the one CORE Unit Officer for 3 District be approved for 2024.

7. Two Detective Constables for 3 District, effective July 1, 2024; cost \$167,094.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Given the increasing demand for investigations, the complexity of those investigations, as well as stringent timelines that must be met for disclosure purposes when charges are laid, this Unit is currently understaffed. Incidents related to crimes against persons, reported in 3 District and 6 District, increased by 32.6% in 2022, when compared to 2018, while incidents related to crimes against property, reported in 3 District and 6 District, increased by 23.9% in 2022 when compared to 2018.

There has been unprecedented growth in South Niagara (Welland, Pelham, Port Colborne, Wainfleet), where frontline patrol resources and Street Crime resources have been increased, minimum staffing levels were increased, but not in the Detective Office. These 2 additional Detective Constables will assist with capacity and over all work volume, as they are responsible for oversight of all criminal investigations in 3 District (Welland and Pelham), as well as 6 District (Port Colborne and Wainfleet).

When preparing last year's budget submission for 2023, 4 additional Detective Constables and 1 Street Crime Detective were initially submitted; however, only 1 position, the Street Crime Detective, was brought forward and submitted for approval. The 4 additional Detective positions were deferred to 2024. The Service has reviewed this program change again for possible deferral to 2025

and considered the risk component that scored high in reference to compliance with regulations, officer and public safety, as well as member wellness.

For this reason, the Service is recommending the 2 Detective Constables for 3 District be approved for 2024.

8. One Inspector position for Investigative Support; cost \$238,744.00 or 0.1%.

The Service recommends deferring this request to 2025.

The budgetary request for an additional Inspector position resulted from an organizational review of the existing Service structure and current span-of-control amongst Inspectors and Superintendents. The review identified the need for one additional Inspector within District Operations to oversee District Detective Offices. This new Inspector would relieve District Commanders of burdensome administrative responsibilities and allow for an enhanced focus on staffing frontline patrol, community engagement, and addressing political and community partner demands. The specialized skills incumbent with the Inspector position would also complement the distinct needs of investigative units operating within the District Detective Offices. A new Inspector would also allow for the balancing of workload responsibilities with the current Inspector in Investigative Services.

The risk related to deferring this request to 2025 includes potential job-related burnout of key senior sworn officer positions, resulting from onerous span-of-control. In addition, District Detective Offices would continue to report to District Commanders who are primarily focused on frontline patrol, risking adequate investigative oversight.

The Service recommends deferring this position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

9. One Major Crime Analyst; cost \$127,079.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Currently, the Major Crime Unit does not have their own dedicated crime analyst and as a result, utilizes a crime analyst from other units, which affects the workload in their respective units. As the complexity of homicide investigations increases, so does the demand for thorough and dedicated analysis. This position will allow Detectives within the Unit to focus on their investigative responsibilities, while responsibilities associated to analysis are absorbed by a dedicated Crime Analyst.

The Service reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, member wellness, and Service reputation. In addition, due to the current workload experienced in the Unit and the value this additional resource will provide to Homicide Detectives, this position was deemed essential for 2024.

For this reason, the Service is recommending the one Major Crime Analyst be approved for 2024.

10. Two Detective Constables for Opioid Enforcement and Education Unit, effective July 1, 2024; cost \$173,144.00 or 0.1%.

The Service recommends the Board to approve for 2024.

In 2017, the Opioid Enforcement and Education Unit (OEEU) was established to investigate and reduce the availability of opioids in Niagara. Operating as part of the Province's Community Safety and Policing Grant, the 2 Constables assigned to the Unit are mandated to raise public awareness and provide education regarding the dangers of opioid misuse.

The Unit is aware of a growing number of criminal investigations occurring across Canada, which assesses the causal association between drug trafficking and overdose-related deaths.

Since January 2022, the Unit has adopted this model of investigation into opioid-related sudden deaths. To date, they have laid numerous serious criminal charges in relation to overdose deaths, including manslaughter. This year alone, several charges were laid against 3 individuals following community complaints pertaining to drug activity at a home in St. Catharines.

This approach is victim-centric, allowing members of the Unit to focus on families and victims who have been affected by opioid-related sudden deaths. Currently, the demand placed on the 2 current Detectives is unsustainable.

Year	No. of Opioid Deaths Reported per Year
2019	93
2020	149
2021	165
2022	110

Note: The number of opioid deaths reported per year does not include probable opioid overdose deaths and therefore, is subject to change.

The Service considered a deferral to 2025; however, 2 additional Detective Constables will keep pace with the current workload, while also supporting the objective within the Board's strategic plan to reduce opioid use through an increase in the number of outreach initiatives. When considering the risk component, it scored high in reference to compliance with regulations and member wellness.

Of note, the original program change requested for the 2024 operating budget was for 4 new positions, including a Detective Sergeant and dedicated Crime Analyst, in addition to the 2 Detective Constables. The 2 additional positions were deferred at the Service-level for consideration in 2025.

For these reasons, the Service is recommending the 2 Detective Constables for Opioid Enforcement and Education Unit be approved for 2024.

11. One Constable for Training Unit; cost \$154,522.00 or 0.1%.

Service recommends the Board to approve for 2024.

This additional Constable in the Training Unit will support the proposed regulations under the Community Safety and Policing Act, which outlines additional training requirements for sworn and professional staff members of police services. These new requirements will represent an expanded curriculum to be delivered by the Training Unit. The proposed regulatory requirements will expand training delivery in the areas of De-escalation, Mental Health Crisis Response Training, Immediate Rapid Deployment, and Incident Command training.

The new Act will be enacted on April 1, 2024, and these mandates will come into effect rendering consideration for deferral of this position to 2025 not possible.

Currently, the Service's Training Unit has an authorized strength of 10 full-time instructors. All instructors are qualified to facilitate use of force training, but not all are qualified to facilitate De-escalation training, Mental Health Crisis Response Training, Immediate Rapid Deployment, or semi-automatic rifle training. To deliver training identified in the proposed regulatory requirements, the Training Unit will be required to increase current staffing by as little as 50% and as much as 100%, depending on additional information when it becomes available regarding duration of training, mode of delivery, resources, and facility requirements.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scores high in reference to compliance with regulations, officer and public safety, member wellness, as well as service

reputation. By adding a Training Unit Constable, the Service will be better positioned to plan, respond, and initiate the training requirements that will be mandated within the new legislation.

For these reasons, the Service is recommending the 1 Constable for the Training Unit be approved for 2024.

12. One Network and Security Administrator; cost \$140,020.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Along with the increasing complexity of policing and workload demands, the Service is also seeing pressures resulting from financial and technological advancements.

As the Service continues to heavily rely on technology, maintaining a secure and efficient network infrastructure is crucial for safeguarding sensitive data, ensuring uninterrupted business operations, and mitigating the risks associated with cyber threats. By investing in a Network and Security Administrator, the Service can enhance its network performance, strengthen its defences against cyber-attacks, and adhere to security standards and regulatory compliance.

Further, it allows the Service to respond effectively to security incidents, while ensuring all assets and information are safeguarded. In addition, it will position the NRPS to be better able to implement mandated upcoming projects, including NG911.

The Service considered the option of shared services with Region IT as a possible mitigation strategy; however, a cost neutral option would require existing resources at the Region to possess the competencies required for this position. Further, the nature of this position requires the incumbent to interact with RCMP, OPP, and intelligence systems and interfaces, which are restricted due to the need for confidentiality of information. These Services would be reluctant to interact with non-police personnel.

In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, member safety, member wellness, as well as Service reputation.

For this reason, the Service is recommending the one Network and Security Administrator be approved for 2024.

13. One Equipment Support Technician; cost \$122,119.00 or 0.1%.

The Service recommends deferring this request to 2025.

The Service currently employs one Equipment Support Technician who is responsible for supporting Service-wide hardware deployment. The rapid expansion to the technological landscape has necessitated the need for IT to utilize Service Desk personnel, or temporary staff on overload, to assist during peak periods. A second Equipment Support Technician will expedite the deployment of new IT technology and increase productivity throughout the Service.

Subsequent to the request by Regional Council to find efficiencies within the proposed 2024 budget, the Service examined mitigation strategies. One scenario proposed entering into a shared services agreement with Niagara Region IT, while another scenario proposed to contract-out deployment of services to a third-party provider during peak periods.

Considering that the Service receives shared services from Niagara Region in several areas, entering into an agreement to support hardware installation could be easily attained. However, preliminary discussions with Region IT staff indicate that current Region IT staffing could not accommodate the needs of the Service at this time. This option would require the Region to increase their staffing complement by 1, which would be charged-back to the Service, increasing the Service's budget in an amount equal to the proposed reduction. As the objective of any proposed mitigation strategy is a reduction within the 2024 operating budget, the option to use Region resources is not recommended.

The option to contract-out deployment services with a third-party could provide the IT department greater flexibility while supporting the incumbent Equipment Support Technician during peak periods. No language currently exists within the bargaining unit that would prevent the Service from contracting out. Associated risks with this option include the sourcing of a local provider with the necessary competencies at a reasonable cost. For 2024, funding for this option can be supported within the IT professional services budget accounts.

For these reasons, the Service recommends that the Board defer the Equipment Support Technician program change to 2025 and support the option of contracting out services as a pilot for 2024.

14. Two Enterprise Project Coordinators; cost \$ 272,431.00 or 0.2%.

The Service recommends the Board approve one position for \$136,215.00 and defer one position to 2025, resulting in a reduction of \$136,215.00 or 0.1% to the proposed 2024 operating budget.

The Service established the Office of Strategic Planning and Innovation with the addition of a Manager in 2023. To achieve the next steps for this unit, as outlined in the Strategic Plan, the addition of enterprise project coordinator positions possessing professional management competencies to manage large complex enterprise projects are required.

Subsequent to the Regional Council's deferral, a mitigation strategy to consider would be to hire 1 Project Coordinator for 2024 and defer the second position for 2025. By adding one position, it will assist the Manager in developing project management processes through the establishment of a standardized framework and focus on those projects identified as high-risk projects only, while deferring the lower risk projects to 2025. If high-risk projects overlap and exceed the capacity of 1 Project Coordinator, then the Service can explore using the Region pool of project managers to support the need.

Utilizing Region resources through a shared service agreement to provide project management coordinators will depend on capacity of current resources and will result in a chargeback to the Service operating budget. Also, current project management coordinators, utilized by the Service, are normally dedicated to high-level facility related projects, and normally do not assist with projects associated with service delivery and internal processes.

The Justice System in its entirety continues to become more reliant on technology, for instance, projects scheduled for 2024 include the enterprise-wide expansion of the Digital Evidence Management System, the Connected Officer Program with use of e-Notes, Information Management Records Digitization, exploring alternative options to providing court security, and exploring alternative resource models to address mental health related calls to name a few. All these enterprise-wide projects require a coordinated effort, across various Service units, with the objective to improve operational efficiencies, as well as improve community engagement.

In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations, member wellness, as well as Service reputation.

For these reasons, the Service recommends the inclusion of 1 Project Coordinator in the 2024 budget and the deferral of the second position to

2025, while the Service explores opportunities with the Region to utilize existing shared services of this specialized skill set.

15. One Crime Analysis Supervisor; cost \$165,968.00 or 0.1%.

The Service recommends deferring the request to 2025.

The intended creation of a Crime Analysis Supervisor stems from a 2019 commissioned report on the status of the Service's analytical program conducted by the RCMP. The report recommended the creation of this position to address challenges in the staffing process, analyst job duties, tools/IT support, training, and governance. The hiring of this position would enhance training in enhanced crime prevention and identify resource gaps within the existing crime analyst positions.

The deferral of this position to 2025 can be considered with minimal risk, as this position currently does not exist. However, the service will continue to remain status quo with its current crime analyst programs and any operational efficiencies anticipated with the introduction of this new position will be delayed for another year.

The Service recommends deferring this new position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

16. One Visual Content Creator; cost \$112,202.00 or 0.1%.

The Service recommends deferring the request to 2025.

The current staffing model for the Corporate Communications Unit consists of four positions that oversee the day-to-day emergent communications needs of the Service, in addition to strategic and internal communication.

As outlined in the original program change submission, the risk to not proceeding with this additional resource is that existing resources will continue to struggle to meet the demands from a rapidly growing online community that seeks immediate information supporting transparency relating to emerging events tied to public safety. The benefits to a proactive response to public safety initiatives, community engagement through social media, and internal communication strategies will be delayed.

The deferral of this position to 2025 can be considered with minimal risk as the scoring against the risk component of the PCET was relatively low when compared to the other factors of community well-being and continuous improvement.

The Service recommends deferring this new position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

17. One Communications Training Coordinator; cost \$147,980.00 or 0.1%.

The Service recommends Board approve for 2024.

With the implementation of Next Generation 911 (NG911), the Service will see further training requirements within the Communications Unit (911 Call-Takers and Dispatch).

The implementation of NG911 will require continuous expansion of technology to include text, video, and telemetry. As these features evolve, it is anticipated that additional training requirements will be required over the next several years.

Currently, there is 1 Training Coordinator responsible for all in-house training, recruit interviews, hiring, and basic training of all 911 Call Takers and Communicators/Dispatchers within the Service, which has created a potential for single source failure.

The Service has recognized that a second training coordinator is necessary to keep pace with current day-to-day training needs and recruiting requirements and will mitigate a single source of failure.

The Communications Unit is the largest professional staff unit within the Service, operating 24 hours a day, 7 days a week. The Unit is the first point of contact for Emergency 911 calls, non-emergency calls, and direct support for frontline officers through dispatch functions.

A second Training Coordinator will ensure the availability of hiring and training of new Communicators and in-service training to existing employees, while also ensuring capacity is available for the implementation of NG911. NG911 adds an additional element of risk, as any mistake in the sharing of information could have a catastrophic impact.

The Service discussed the concept of a shared service model with the Region, as recommended by Regional Council; however, the skill set required to train 911 Call Takers and communicators for police dispatch would not exist within the Region's current staffing complement, as this is a highly specialized role. Despite the Region having Niagara Emergency Medical Services trained communicators, the role, as it relates to police, is very different. This type of trainer requires years of experience as a police 911 Call Taker and as a police Communicator (Dispatcher), to be qualified to be a Communications Training Coordinator.

In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations, officer and public safety and member wellness. As mentioned earlier, this is currently a risk of a single source of failure.

For these reasons, the Service recommends the Training Coordinator position for the Communications (911 call-taking and police dispatching) unit be approved for 2024.

18. Four Digital Evidence Management System (DEMS) Clerk; cost \$384,159.00 or 0.2%.

Recommendation to approve three positions for \$288,119.00 and defer one position to be requested in 2025, resulting in a reduction of \$96,041.00 or 0.1% to the proposed 2024 budget.

The Service began staffing the DEMS unit in 2023, with the approved budget requests for one civilian supervisor and one DEMS specialist. With the purchase of cloud-based software for DEMS and two positions in place, the next step for this program included four additional DEMS specialists to be hired in 2024, to allow for Service wide implementation, which included the Connected Officer Program and the Automated License Plate Reader (ALPR) initiatives.

To provide additional context, since its inception: 282 members have been trained, including Courts, Traffic, Criminal Investigation Bureau, Major Crime, Special Victims, the Real Time Operations Centre (RTOC), Crime Analysts, Forensic Video Analysts, Records Information and Management, Professional Standards, Policy and Risk, Member Support Unit, Scenes of Crime Officers, and selected others. Furthermore, 1,431 pieces of evidence have uploaded to Axon Evidence (e.com), 11,133 Conducted Energy Weapon (CEW) logs were created, 196,379 pieces of evidence have been shared externally and 10,558 cases have been created. The current staffing model of two members cannot support this expansion, thereby necessitating the need for a minimum request of three additional positions.

Consideration to reduce the request to three clerks results in risk to the Service and will impact the launch of the Connected Officer Program and the ALPR initiatives. As part of the mitigation strategy, the Service can continue to utilize modified police officers to support the program throughout 2024 as it continues to evaluate resource needs for this new program. Using modified officers can impede the program expansion as their assignment is often short term and turnover of modified officers is frequent.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations and member wellness.

The Service recommends deferring 1 of the 4 requested positions to 2025, to address the affordability concerns regarding the levy increase as identified by the Region.

19. Special Constable Reorganization; cost neutral.

The Service recommends Board approve for 2024.

20. Twenty Officers for Frontline Stabilization, effective July 1, 2024; cost \$1,526,499.00 or 0.9%.

The Service recommends the Board approve a staggered implementation on the hiring of the 20 officers, 10 effective July 1, 2024, and 10 effective September 1, 2024, resulting in a total cost of \$1,144,875.00, thereby reducing the budget cost impact by \$381,625 or 0.3%.

The Service continues to support the hiring of 20 additional frontline officers as outlined in the original program change submission.

The Service has reviewed this program change for possible deferral to 2025 and considered risk, which affects compliance with regulations, officer and public safety, member wellness, as well as Service reputation.

To address the affordability concerns raised by Regional Councillors from the resulting anticipated increase to the tax levy for 2024, the Service is proposing to stagger the hiring of the 20 officers, which were all proposed to be effective July 1, 2024, to hiring 10 officers to be effective July 1, 2024, and hiring an additional 10 officers to be effective September 1, 2024. This staggered approach will save 3 months salary and benefits for 10 officers in 2024. By delaying the hiring of 10 officers by 3 months, the Service will not realize the benefits of these officers on the frontline until 2025 and will continue to rely on overtime to fill vacant shifts. However, staggering the hiring will better align with the availability of seats at the Ontario Police College recruit program and may assist in balancing the workload on the Recruitment Unit.

The Service recommends this mitigation strategy to address the affordability concerns as addressed by Regional Council.

2024 Amended Program Changes in Review:

The original proposed program changes request totalled \$4,003,686.00, or 2.3%, over the 2023 approved operating budget and included an increase to the authorized strength of 40 positions.

Considering all programs changes mitigation strategies presented above, it would reduce the total by 6 positions and a total cost of \$1,252,912.00 or 0.8%.

Annual Cost	2024 Budget Cost	% Incr.	Program Change Description
\$5,870,423	\$4,003,686	2.3%	Total Proposed Program Changes
-238,744	-238,744	-0.1	Defer Inspector Investigative Support to 2025
-122,119	-122,119	-0.1	Defer IT Equipment Support Technician to 2025
-136,215	-136,215	-0.1	Defer One Enterprise Project Coordinator to 2025
-165,968	-165,968	-0.1	Defer Crime Analysis Supervisor to 2025
-112,202	-112,202	-0.0	Defer Visual Content Creator to 2025
- 96,041	- 96,041	-0.1	Defer One Digital Evidence Management System Clerks
	-381,625	-0.3	Stagger hiring of Twenty Frontline Constables
\$4,999,134	\$2,750,774	1.5%	Total Amended Program Changes

As a result, the amended program change costs is amended to \$2,750,774.00, or 1.5%, over the 2023 approved budget.

Annualized	2024 Budget Cost	% Incr.	Program Change Description
-	-	0.0	Change 4 CPIC Clerks to CPIC Lead
\$115,163	\$115,163	0.0	1 Uniform Crime Report (UCR) Clerk
156,562	156,562	0.1	1 Constable for 3 District Community Oriented Response and Engagement (CORE)
334,188	167,094	0.1	2 Detective Constables for 3 District Detective Office effective July 1, 2024
127,079	127,079	0.1	1 Homicide Crime Analyst
346,288	173,144	0.1	2 Detective Constables for Opioid Enforcement and Education effective July 1, 2024
154,522	154,522	0.1	1 Constable for Training
140,020	140,020	0.1	1 Network and Security Administrator
136,215	136,215	0.1	1 Enterprise Project Coordinators

Annualized	2024 Budget Cost	% Incr.	Program Change Description
147,980	147,980	0.1	1 Communications Training Coordinator
288,119	288,119	0.1	3 Digital Evidence Management System Clerks
-	-	0.0	Special Constable Reorganization
3,052,998	1,144,875	0.6	20 Frontline Constables for Stabilization
\$4,999,134	\$2,750,774	2.3%	Total Proposed Program Changes

The annualized cost is reduced to \$4,999,134.00, thereby deferring \$2,248,360.00, or 1.3%, to be funded in the base portion of the 2025 operating budget. The deferral of the 6 positions for consideration in 2025 operating budget deliberations will increase the total deferral of positions considered in 2024 to 22 (from 16 originally).

In conclusion, the Service has provided the Board with several mitigation strategies for consideration based on the feedback received following their committee meeting on November 23, 2023.

In closing, to fulfill the duties and responsibilities of a Board in providing adequate and effective policing services within the Niagara community, the Board must give serious and careful consideration to each mitigation strategy presented herein. All while addressing the affordability concerns expressed by Regional Councillors, and shared by the Board, as trusted stewards of public resources.

Alternatives Reviewed

The amended 2024 base operating budget reflects the approval of ten mitigation strategies.

Alternatives to these recommendations are for the Board to:

1. Approve a combination of the mitigation strategies but not all, or
2. Proceed with the original 2024 operating budget of \$190,475,582.00, or 7.1%, above the 2023 operating budget, submitted to Regional Council

Relationship to Police Service/Board Strategic Priorities

Under the provisions of the Act, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.

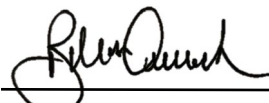
Relevant Policy Considerations

In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Other Pertinent Reports

- 9.1.2023.06.22 - Budget Planning - Operating and Capital Budget for the Year 2024
- 9.1.2023.07.27 - Capital Budget and 9-Year Capital Forecast – Budget Year 2024
- 8.9.2023.09.28 - RMON – 2024 Budget Planning and Timetable
- 6.1.2023.10.12- Niagara Regional Police Service – 2024 Proposed Operating Budget

This report was prepared by Laura Rullo, Manager, Finance Unit, and reviewed by Mario Lagrotteria, Superintendent, Corporate Services. Recommended by Bill Fordy, Deputy Chief, Support Services.



Submitted by:
Bryan MacCulloch, M.O.M. #5835
Chief of Police

Appendices

Not Applicable



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICES BOARD

5700 VALLEY WAY, NIAGARA FALLS, ONTARIO L2E 1X8

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October 19, 2023

SENT BY EMAIL
ann-marie.norio@niagararegion.ca

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
P.O. Box 1042
Thorold, ON L2V 4T7

Dear Ms. Norio:

**Re: 2024 Proposed Operating Budget
Niagara Regional Police Service and Police Services Board**

At the Public Meeting held on October 19, 2023, the Niagara Police Services Board adopted the recommendation of the Board's Finance Committee made at its meeting held on October 12, 2023. At the meeting, the Service provided the Board with a report outlining the proposed 2024 operating budget for the Police Service and the Board and the following motion was passed:

'That the Finance Committee approve that the Niagara Regional Police Service (NRPS) increase its annual contribution to Victim Services Niagara (VSN) by \$25,000, bringing the total annual contribution from the NRPS to VSN from \$50,000 to \$75,000. Carried.'

'That the Finance Committee recommend the Police Services Board:

Receive and approve the proposed 2024 Operating Budget (as amended) for the Police Service and Police Services Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$190,475,582;

And further, that the consolidated budget of the Service and the Board be submitted to Regional Council for approval. Carried.'

A report from the Niagara Regional Police Service is attached, along with a copy of the presentation. I would ask that you take the appropriate action to place this information before the Regional Budget Review Committee of the Whole for consideration.

Yours truly,

Deb Reid
Executive Director

Encl.

c. Mr. T. Harrison, Commissioner of Corporate Services, Niagara Region
Chief of Police B. MacCulloch, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: Budget – 2024 Proposed Operating Budget
Report To: Chair and Members, Niagara Police Services Board
Report Date: 2023-10-16

Recommendation(s)

That the Police Services Board:

1. Receive and approve the proposed 2024 Operating Budget for the Police Service and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$190,475,582.00; and
2. Submit the consolidated budget of the Service and the Board to Regional Council for approval.

Key Facts

- Under the provisions of the *Ontario Police Services Act (Act)*, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.
- In accordance with Section 39 of the Act, the Board is required to submit operating and capital estimates that show the amount required to maintain the police force.
- The Board submits the funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- The proposed 2024 Operating Budget of \$190,475,582.00 reflects the cost of providing adequate and effective police services in the Regional Municipality of Niagara.
- The 2024 Budget includes an inflationary adjustment of 4.8% from the 2023 approved budget, to maintain core services, and includes an additional 2.3% increase for service enhancements, stabilization, and growth.

Financial Considerations

The proposed total consolidated 2024 net expenditure budget for the Service and the Board is \$190,475,582.00.

Police Service	189,480,072.00
Board	995,510.00
Niagara Regional Police Service and Board	190,475,582.00

The 2024 proposed operating budget includes a funding increase of \$8,614,141.00, or 4.8%, that represents the restatement of the 2023 operating budget in 2024 dollars. This restatement includes adjusting for inflation, the additional 2 budget days, capital asset financing, and collective agreement wage settlements. This base adjustment ensures the continuation of the core services approved within the 2023 budget process.

The 2024 proposed budget increase of \$4,003,685.00, or 2.3%, represents service enhancements, growth, and stabilization of policing services to the Niagara Region. This increase reflects the external pressures placed upon the Service to meet workload demands, address complexity of police investigations as required from provincial policing regulations, technological advancements, and provincially mandated enhanced benefits for the workforce.

The cumulative impact of the 2024 proposed operating budget is \$12,617,826.00 or 7.1% (4.8% base stabilization + 2.3% service enhancements, growth, and stabilization for mandated benefits).

At the Budget Review Committee of the Whole (BRCOTW) meeting on July 27, 2023, the committee approved the recommendation by region staff to set a target total budget increase over 2023 of 4.7% for all Agencies, Boards and Commissions (ABCs). This included an estimated increase to the Service and Board's budget of 4.8%. Incorporated into the recommended guidance is a 0.2% tax levy increase to fund capital investments as part of the capital financing strategy.

The Region guidance for the 2024 Operating Budget also includes 0.5% for new programs and 1.5% additional funding from assessment growth, which are not allocated to the ABCs.

Although the recommended guidance for the Service of 4.8% ensures the existing base (core) services as approved in the 2023 budget are maintained, it fails to address service enhancements, growth, and funding to mitigate externally mandated cost pressures.

This proposed budget addresses both the stabilization of base (core) services, responsible stewardship of legislated mandates, as well as addresses the growth necessary within the Service to appropriately police the growing community of the Niagara Region.

Analysis

Under the provisions of the Act, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara. In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Consistent with prior years, the foundation of the 2024 proposed operating budget includes resources necessary to support policing needs identified for the Niagara Region. This resource requirement is based on adequacy standards as mandated under the Act, best practices developed within the policing industry in response to public safety concerns, the unique aspects of the municipality, and the Board's Strategic Plan.

The 2024 operating budget development process included an environmental scan identifying external cost pressures on existing expenditures and/or opportunities from emerging best practices in policing. An internal scan included a line-by-line program review that compares program budgets to historical spending patterns, identifying pressures from workload demand, and consideration for strategies to provide a more efficient service delivery model.

The following is a summary of the cost pressures contributing to the increase to the 2024 base operating budget over the approved 2023 budget:

- Annualized 2023 program changes, which were implemented and became effective April 1 or July 1, 2023.
- Negotiated wage increases and benefit changes included in the 3 collective agreements representing sworn and civilian members of the Service for the years 2021 to 2026.
- Frontline uniform allowance for sworn members assigned to frontline positions is increasing from 1.5% to 3.0% as set out in the Uniform Collective Agreement.
- Two additional budget days in 2024 in comparison to 2023.
- The Service is experiencing significant increases to employer provided benefits and statutory benefits:
 - Health & Dental benefits are recommended to increase to account for actual claim costs resulting from rising drug and paramedical service rates and usage, resulting in a year over year increase of 9.6%.
 - WSIB benefits are anticipated to increase to account for a rise in claims experience and wage settlements, resulting in a year over year increase of 5.6%.
 - Statutory employer paid benefits such as Canada Pension Plan and Employment Insurance are anticipated to increase, which is a combined impact of proposed government rate and maximum pensionable/insurable earnings increases, resulting in a year over year increase of 6.3%.
- Technology cost pressures include Digital Evidence Management, Connected Officer, NG911 transition, and inflationary increases.
- High annual inflation with a 2022 average inflation rate of 7.1%, exceeding the previous budget inflationary estimates. In addition, the current 2023 inflation rate is 3.8% in Ontario.

These cost pressures resulted in a \$8,614,141.00 or 4.8% base budget increase over the 2023 approved budget. Further, the Service has proposed \$4,003,685.00 or 2.3% in program changes to support the Board’s Strategic Plan and increasing workload demands.

The table below details the base increases and program change impact on the 2023 operating budget of the Service and Board.

	\$	% Incr.
2023 Service & Police Service Board Approved Budget	\$177.9M	
Net Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3.6	2.0
Statutory Deductions and Employer Paid Benefits	2.1	1.2
Two Additional Budget Days	1.0	0.5
Annualized 2023 Program Changes	0.8	0.4
Technology Advancements including NG911	0.5	0.3
Other Inflationary pressures	0.3	0.2
Capital Funding Investment	0.3	0.2
Total – Net Budget Impacts	\$8.6	4.8%
2024 Base Budget before Program Changes	\$186.5	
Program Changes	\$4.0	2.3%
2024 Preliminary Net Expenditure Budget before Indirect Allocations	\$190.5M	7.1%

This budget includes the following assumptions, which includes both risks and opportunities:

- Third party funding and recoveries such as provincial grant funding and the OLG transfer payments received from the City of Niagara Falls are estimated for 2024.
- Legislative changes such as the Community Safety and Policing Act, 2019 have yet to be enacted.
- Implementation of the Board’s 2022 - 2025 Strategic Plan.
- Demands to the frontline and investigative complexities.
- Emerging technologies and innovations in policing.

2024 Program Changes:

The initial program change requests totalled \$7.9M, or 4.5% over the 2023 approved operating budget, and included an increase to the authorized strength of 56 positions. After considerable deliberation the Service 2024 Budget submission includes

\$5,845,423.00, or 3.3%, in recommended program changes. The enhancements are summarized below and detailed in Appendix 4.

Annual Cost	2024 Budget Cost	% Incr.	Program Change Description
-	-	0.0	Change Four CPIC Clerks to CPIC Lead
\$115,163	\$115,163	0.0	One Uniform Crime Report (UCR) Clerk
156,562	156,562	0.1	One Constable for 3 District Community Oriented Response and Engagement (CORE)
334,188	167,094	0.1	Two Detective Constables for 3 District Detective Office effective July 1, 2024
238,744	238,744	0.1	One Inspector Investigative Support
127,079	127,079	0.1	One Homicide Crime Analyst
346,288	173,144	0.1	Two Detective Constables for Opioid Enforcement and Education effective July 1, 2024
154,522	154,522	0.1	One Constable for Training
140,020	140,020	0.1	One Network and Security Administrator
122,119	122,119	0.1	One IT Equipment Support Technician
272,431	272,431	0.2	Two Enterprise Project Coordinators
165,968	165,968	0.1	One Crime Analysis Supervisor
112,202	112,202	0.0	One Visual Content Creator
147,980	147,980	0.1	One Communications Training Coordinator
384,159	384,159	0.2	Four Digital Evidence Management System Clerks
-	-	0.0	Special Constable Reorganization
3,052,998	1,526,499	0.9	Twenty Frontline Constables for Stabilization
\$5,870,423	\$4,003,686	2.3%	

The total annual impact of these program changes is \$5,870,423.00 or 3.3% increase over the 2023 operating budget. The 2024 proposed operating budget impact of these program changes is \$4,003,686.00 or 2.3%. The remaining budget of \$1,866,737.00 required to annualize these program changes will impact the 2025 base budget by 1.0%. Further, these program changes will increase the authorized strength by 40 new members. Detailed descriptions of all program changes have been provided in Appendix 4. The total authorized strength change from the 2023 approved budget to the proposed 2024 budget is detailed in Appendix 5.

A further schedule and commentary explaining the change between the approved 2023 operating budget and the 2024 proposed operating budget is provided in Appendix 2 and 3 by Object of Expenditure and by Division. Appendix 6 provides information regarding the changes to reserve contributions. Appendix 7 provides the recent comparison of the 2023 budget against that of other similar police services, which may provide additional context and useful information for decision making purposes.

2025 and 2026 Budget Forecast:

The following table outlines the forecasted 2025 and 2026 operating budget based on current information:

	2024 Proposed Budget	2025 Forecast Budget	2026 Forecast Budget
Gross Expenditure	210.6M	223.3M	237.9M
Revenues	(20.1)M	(20.5)M	(20.8)M
Net Expenditure Before Indirect Allocations	190.5M	202.8M	217.1M
% Increase Year over Year		6.5%	7.0%

In conclusion, the increases to the 2024 proposed operating budget are the result of inflationary pressures, cost of living increases, and enhanced benefits as per the association contracts. Further, the Service is requesting an increase of 40 new staff members at a net increase of \$4,003,686.00 or 2.3%. These programs are critical needs to support the increase in demand for service, complexity of policing, technology pressures, and to enhance operational effectiveness as outlined in the Board’s Strategic Plan.

Alternatives Reviewed

The proposed 2024 base operating budget reflects the cost of providing adequate and effective police services in the Regional Municipality of Niagara. Consistent with prior years, the Service budget process included a detailed budget account review and the evaluation of submitted program changes. The Service performed a sensitivity analysis on the assumptions used to develop the proposed budget; however, the Board may use its discretion to propose alternatives to the assumptions included in the 2024 proposed operating budget.

Relationship to Police Service/Board Strategic Priorities

Under the provisions of the Act, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.

Relevant Policy Considerations

In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Other Pertinent Reports

9.1.2023.06.22 Budget Planning - Operating and Capital Budget for the year 2024
9.1.2023.07.27 Capital Budget and 9-Year Capital Forecast – Budget Year 2024
09.08.23 Regional Council Information Session [Regional Council Presentation - September 8th, 2023](#)

This report was prepared by Laura Rullo, Manager, Finance Unit, and reviewed by Mario Lagrotteria, Superintendent, Corporate Services. Recommended by Luigi Greco, Acting Deputy Chief, Support Services.



Submitted by:

Brett Flynn, M.O.M. #9295
Acting Chief of Police

Appendices

Appendix 1 – 2024 Preliminary Operating Budget – Statement of Revenue and Expenses
Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure
Appendix 3 – 2024 Preliminary Operating Budget by Division
Appendix 4 – 2024 Preliminary Operating Budget Program Changes
Appendix 5 – 2024 Preliminary Operating Budget Authorized Strength Count
Appendix 6 – 2024 Preliminary Operating Budget Reserve Continuity Schedule
Appendix 7 – Councillor Information Request - Police Service 2023 Budget Comparison of Similar Services
Appendix 8 – RMON Information Session – September 2023
Appendix 9 – Thank You – Regional Council Information Session 2023

Appendix 1 2024 Preliminary Operating Budget Statement of Revenue and Expenses

Niagara Regional Police Service and Board

	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	190,675,821	178,860,954	11,814,867	6.6%
Administrative	4,644,645	4,259,210	385,435	9.1%
Operational & Supply	2,657,148	2,609,817	47,331	0.9%
Occupancy & Infrastructure	395,400	375,000	20,400	5.4%
Equipment, Vehicles & Technology	9,852,986	9,359,588	493,398	5.3%
Intercompany Charges	(2,128,883)	(2,239,424)	110,541	(4.9%)
Transfers To/From Reserve Funds	4,435,000	3,955,000	480,000	12.1%
	210,532,117	197,180,145	13,351,972	6.8%
Revenues				
Provincial Grants	(10,374,390)	(10,112,357)	(262,033)	2.6%
Fees for Service	(5,740,100)	(5,792,890)	52,790	(0.9%)
Other Revenues	(3,942,045)	(3,417,143)	(524,902)	15.4%
	(20,056,535)	(19,322,390)	(734,145)	3.8%
Net Expenditures Before Indirect Allocations	\$ 190,475,582	\$ 177,857,755	\$ 12,617,827	7.1%

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

Compensation:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Compensation				
Uniform Salaries & Wages	104,555,079	98,257,383	6,297,696	6.4%
Civilian Salaries & Wages	39,008,670	36,482,385	2,526,286	6.9%
Benefits & WSIB	42,474,224	39,568,104	2,906,120	7.3%
Additional Compensation	3,595,098	3,391,711	203,386	6.0%
Special Duty	366,750	392,412	(25,662)	(6.5%)
Sick Leave Payout	676,000	768,959	(92,959)	(12.1%)
Total - Compensation	190,675,821	178,860,953	11,814,867	6.6%

Compensation expense category will increase by \$11,814,867 or 6.6%. This category represents our human resource costs which is approximately 90.5% of the total gross expenditures. The following are the major contributors to the significant increase in this category:

Cost Pressures to Core Services in the Base Budget, \$7.9M:

- The current Collective Bargaining Agreement of the Niagara Region Police Association and Senior Officer Association contracts include a 2.01% wage increase for 2024. Accordingly, the 2024 base budget will increase by approximately \$3.6M to fund salaries and the associated benefits.
- Increases to statutory deductions such as Canada Pension Plan (CPP), Employment Insurance (EI) and employer paid benefits such as pension and extended health benefits are projected to be approximately \$2.1M over the 2023 approved budget.
- Each year the Region establishes the number of days to be used for budgeting salary and benefit expenditures, which is based on the number of weekdays (Monday to Friday) between January 1 to December 31. For 2024, the budget will be based on 262 days; an increase of two days from 2023 where one of the two days is the result of 2024 being a leap year. These extra two days of salary and benefits will increase the base budget by approximately \$1.0M.
- An additional \$0.7M has been added to the 2024 budget to reflect 2023 program changes initiated mid-way through 2023. In 2023, ten program changes were approved with implementation dates of either April 1 or July 1, 2023. The increase to the 2024 budget represents the remaining compensation costs required to fund these 2023 programs for a full year.

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

- The remaining \$0.5M increase is the result of in-year secondments commenced during 2023. These secondments are offset by third party revenue.

Impact of Program Changes in the Base Budget, \$3.9M:

- The Service is proposing 17 Program Changes (resulting in an additional 27 uniform and 13 civilian Authorized Strength positions) in the 2024 operating budget, with a total cost of approximately \$3.9M (after adjusting for mid-year implementation dates). Program changes are detailed in Appendices 4 and 5.

Administrative:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Administrative				
External Professional Services	1,197,866	1,188,150	9,716	0.8%
Staff Development	1,192,273	1,086,665	105,608	9.7%
Office, Advertising, Travel	595,766	553,325	42,441	7.7%
Telephone & Communications	1,287,363	1,108,226	179,137	16.0%
Licensing & Permits	102,846	102,846	-	-
Employee Medicals	126,000	89,900	36,100	40.2%
General Administrative Costs	142,530	130,098	12,432	9.6%
Total – Administrative	4,644,645	4,259,210	385,435	9.1%

Administrative expense category will increase by \$385,435 or 9.1%.

Staff Development - Costs associated with staff development, including course registration fees and travel costs exceeding inflationary pressures are a contributing factor to the budget increase.

Telephone & Communications – Mainly the result of increases in the number cell phones assigned to members of the Service, as well as inflationary cost increases to data plans. Further, the impact of an additional six months of data plan fees related to the Connected Officer Program. The 2023 program change was introduced on July 1, 2023 and results in a 2024 cost impact of \$109,200.

Employee Medicals – An increase in demand for employee medical certificates from health practitioners to support new hire processing, work accommodation and disability management.

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

Operational & Supply:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Operational & Supply				
Program Specific Supplies & Materials	1,207,523	1,160,497	47,026	1.9%
Uniforms	773,200	757,770	15,430	2.1%
Investigation Expense	546,000	567,950	(21,950)	(3.9%)
Other Expenses	130,425	123,600	6,825	5.5%
Total – Operational & Supply	2,657,148	2,609,817	47,331	0.9%

Operational & Supply expense category will increase by \$47,331 or 0.9%. The main contributors to the increase in this category are program specific supplies such as meals for persons in custody, replacement cartridges for conductive energy weapons (CEWs) and uniforms. Additionally, the funding provided to Victim Services Niagara was increased by \$25,000. These increases are partially offset by reductions to investigative expense to reflect actual trends.

Occupancy & Infrastructure:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Occupancy & Infrastructure				
Property Leases	98,950	106,900	(7,950)	(7.4%)
Property & Infrastructure Maintenance	296,450	268,100	28,350	10.6%
Total Occupancy & Infrastructure	395,400	375,000	20,400	5.4%

Occupancy & Infrastructure expense category will increase by \$20,400 or 5.4%.

This increase is mainly due to an addition of budget funds in support of repair work to interior walls of the Training Unit range facility.

Equipment, Vehicle & Technology:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Equipment, Vehicles & Technology				
Minor Equipment & Equipment Maintenance	2,308,107	2,381,395	(73,288)	(3.1%)
Gasoline	2,063,650	2,188,300	(124,650)	(5.7%)
Vehicle Maintenance	1,433,000	1,314,300	118,700	9.0%
Computer Licenses & Support	4,048,229	3,475,593	572,636	26.7%
Total Equipment, Vehicles & Technology	9,852,986	9,359,588	493,398	5.3%

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

Equipment, Vehicle & Technology expense category will increase by \$493,398 or 5.3%.

Gasoline - Budget Fuel rate reduced to \$1.65/litre from \$1.76/L to reflect current market rates resulting in a savings of \$124,650.

Vehicle Maintenance – This sub-category represents costs associated with the Service Vehicle Fleet such as vehicle supplies, tires, and leased vehicles. The significant increase to costs is associated with the maintenance of the Service Fleet pool and is reflective of supply chain issues in the automotive industry which has driven the cost of supplies above inflationary levels.

Computer Licenses & Support - In addition to inflationary increases to existing software license and maintenance agreements, software licensing costs in support of the Connected Officer Program electronic note taking project (E-notes) are budgeted for a full year. The continued Service-wide implementation of the Digital Evidence Management System has resulted in increased budgeted costs for additional licenses.

Intercompany Charges & Contributions To/From Reserve Funds:

	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Intercompany Charges	(2,128,883)	(2,239,424)	110,541	(4.9%)
Contributions To/From Reserve Funds	4,435,000	3,955,000	480,000	12.1%

Intercompany Charges - This category will increase by \$110,541 or 4.9%. This category reports on direct charges incurred from Niagara Region for vehicle body repair services completed by the Region. This budget is prepared by the Region and is based on actual expenditures incurred and then projected to anticipate the volume of work over the upcoming budget year.

In addition, this category includes funds transferred to the Service, to offset gross expenses incurred in providing the 911 Program. The 2024 cost recovery amount applied to the Service budget is \$2,378,381 and represents the cost of sixteen communicators required to provide 911 call-taking services.

Contributions To/From Reserve Funds – The main reason for the \$480,000 increase to reserve contributions is in support of the capital financing strategy. In 2022, the Service implemented a capital funding strategy to increase contributions by \$320,000 each year for the years 2022 to 2029 to reduce the capital funding gap currently experienced for assets scheduled for replacement. This strategy will reduce the Service dependency on alternative financing options such as debt financing.

The remaining net increase of \$160,000 reflects the operating impact of the NG911 implementation. As of Fall 2023, the Region is in the process of awarding the contract for the NG911 implementation, required to be implemented by March 2025. The

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

contract award required the NRPS to include the \$160,000 operating impact within the 2024 budget.

Revenues:

	2024 Annual Budget	2023 Annual Budget	Variance (Incr)/Decr	%
Revenues				
Provincial Grant Funding	(10,374,390)	(10,112,357)	(262,033)	2.6%
Fees For Service	(5,740,100)	(5,792,890)	52,790	(0.9%)
Other Revenue	(3,942,045)	(3,417,143)	(524,902)	15.4%
Total – Revenues	(20,056,535)	(19,322,390)	(734,145)	3.8%

The Service receives funds to offset gross expenses from third-party agencies in the form of provincial grants, revenues received for seconded positions participating in provincial initiatives and OLG transfer payments from City of Niagara Falls. In addition, this category includes fees for services related to Special Duties and fees for services related to employment and volunteer records checks.

For the 2024 budget year, the Service will recognize a gross revenue increase of \$734,145 or 3.8%. The following are the major contributors to the significant increase by sub-category:

Provincial Grant Funding: - Provincial Grant funding net increase of \$262,033 results primarily from an increase in the Court Security & Prisoner Transport grant. This grant program helps support the costs incurred with providing security at two regional courthouses as well as the transportation of persons being held in custody.

Fees for Service: - Fees for Service will decrease by \$52,790 or 0.9%, mainly from a reduction in Special Duty revenues. This reduction is based on actual experience realized over the past few years. The reduction to Special Duty revenue is offset by a reduction to the gross compensation paid for Special Duty assignments.

This sub-category also includes fees charged for services primarily provided by the Records and Information Unit for insurance reports, employment, and volunteer background checks and the City of Niagara Falls OLG transfer payments set at \$4,200,000.

Other Revenue: - Other revenues include seconded officer recoveries. The funds reimburse the Service for compensation costs of staff seconded with other policing agencies, in support of provincial initiatives. For the 2024 budget, seconded recovery funds increased by \$610,026 which is mainly attributed to two contracts; one contract for two detective constables assigned to the Golden Horseshoe Combined Forces Special Enforcement Team and a second contract for one constable assigned to the Ministry of Labour Anti-Racism Directorate. The renegotiation of multiple existing

Appendix 2 – 2024 Preliminary Operating Budget by Object of Expenditure

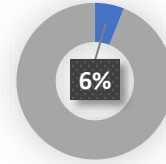
secondment agreements during 2023 also allowed for the increased recovery of costs. These funds are offset by the compensation costs associated with these positions.

Appendix 3 – 2024 Preliminary Operating Budget by Division

Corporate Services

% Division to Net Budget

Corporate Services is the area of the Service encompassing many administrative and support functions including Finance, Evidence Management, Records and Fleet. Additionally included in this division is the Service's annual budget for corporate expenditures such as sick leave pay outs, provisions for wage settlements, consulting services, community partnerships, reserve transfers, and facilities repairs and maintenance.



	2024 Annual Budget	2023 Annual Budget	Variance Incr/(Decr)	%
Gross Expenditures				
Compensation	14,177,038	13,106,848	1,070,190	8.2%
Administrative	464,152	428,435	35,717	8.3%
Operational & Supply	542,050	499,680	42,370	3.5%
Occupancy & Infrastructure	240,000	240,000	-	-
Equipment, Vehicles & Technology	3,254,472	3,341,990	(87,518)	(2.6%)
Intercompany Charges	239,916	92,573	147,343	159.2%
Contributions To/From Reserve Funds	4,435,000	3,955,000	480,000	12.1%
	23,352,627	21,664,526	1,688,101	7.7%
Revenues				
Federal / Provincial Grants	(9,977,430)	(9,728,690)	(248,740)	2.6%
Fees for Service	(1,100,000)	(1,122,000)	22,000	(2.0%)
Other Revenues	(728,255)	(895,115)	166,860	(18.6%)
	(11,805,685)	(11,745,805)	(59,880)	0.5%
Net Expenditures Before Indirect Allocations	\$ 11,546,942	\$ 9,918,721	\$ 1,628,222	16.2%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements and the annualization of a Uniform Crime Reporting (UCR) Clerk position approved in the 2023 Budget, effective April 1, 2023.

Proposed 2024 Program Changes for this division amount to \$110,163 and are detailed as follows:

- One UCR Clerk in the Records Unit
- Change of 4 CPIC Operations Clerks to CPIC Leads

Administrative: Additional funding to support service-wide program reviews by a third-party consulting group.

Appendix 3 – 2024 Preliminary Operating Budget by Division

Corporate Services cont'd

Operational & Supply: Increase in the cost of uniforms for members of the Fleet Unit. Increase in funding for Victim Services Niagara of \$25,000.

Equipment, Vehicles & Technology: This decrease is mainly derived from the reduction in the 2024 budgeted fuel rate of \$1.65/litre, reduced from the budgeted rate of \$1.76/litre used for 2023.

Intercompany Charges: Increase in expenditures associated with Regional services charged-back to the Service pertaining to vehicle body repairs completed on Service vehicles.

Contributions to/from Reserve Funds: This division reports on the Service contributions to reserves. Contributions to/from Reserve Funds category will increase by \$480,000 or 12.1%. Contributions to reserve funds primarily finance capital infrastructure additions for major equipment purchases including Information Technology and Vehicles. In 2022, the Service implemented a capital funding strategy to increase the contributions by \$320,000 each year for the years 2022 to 2029 to reduce the capital funding gap currently experienced for assets scheduled for replacement. This strategy will reduce the Service dependency on alternative financing options such as debt financing.

An additional \$160,000 has been added to the contributions to the capital levy reserve fund to commit budget operating funds for the NG911 maintenance operating costs that will be realized in 2026. This is required under the Region's Budget Planning By-Law section 5.5 (b) which states, "*That the estimated incremental operating costs inclusive of annual labour-related costs for programs or projects be budgeted in the year of the program or project approval as a placeholder for the operating costs that will occur*".

Revenue:

- **Federal/Provincial Grants:** This division reports on grants received by the Service from third party agencies. The Provincial Grant funding net increase of \$248,740 is primarily derived from an increase to the Court Security and Prisoner Transport grant. The 2024 funding announcement for this grant will occur in January 2024 with the current budget estimate based on an average of the past three years (2021-2023) approved funds.
- **Other Revenues:** The decrease to other revenues results from the elimination of third-party revenues associated with the Commissionaires name-check process.

Authorized Strength:

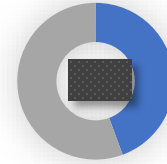
2023 Budget	Additions	Deletions	2024 Budget
82.0	1.0	-	83.0

Appendix 3 – 2024 Preliminary Operating Budget by Division

District Operations

District Operations Division is made up of six districts and their relative Patrol and Detective Offices as well as the Auxiliary Police, Duty Office, and Community Engagement.

% Division to Net Budget



	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	87,798,322	82,711,961	5,086,361	6.2%
Administrative	347,145	309,231	37,914	12.3%
Operational & Supply	435,350	423,769	11,581	2.7%
Occupancy & Infrastructure	600	900	(300)	(33.3%)
Equipment, Vehicles & Technology	328,928	250,475	78,453	31.3%
	88,910,345	83,696,336	5,214,008	6.2%
Revenues				
Federal / Provincial Grants	-	(26,390)	26,390	(100.0%)
Fees for Service	(4,631,520)	(4,662,803)	31,283	(6.8%)
Other Revenues	(184,257)	(171,012)	(13,255)	7.8%
	(4,815,787)	(4,860,205)	44,418	(0.9%)
Net Expenditures Before Indirect Allocations	\$ 84,094,558	\$ 78,836,131	\$ 5,258,427	6.7%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements and an increase in frontline allowance premium from 1.5% to 3.0%. Also included is the annualization of a 2023 Program Change which increased 3 District Street Crime Unit by one Detective Constable, effective July 1, 2023.

Proposed 2024 Program Changes for this division amount to \$1,824,025 and are detailed as follows:

- Twenty Frontline Officers for Districts, effective July 1, 2023
- One Police Constable for the Welland CORE Unit
- Two Detective Constables for the Welland Detective Office, effective July 1, 2023

Administrative: The main impact to this sub-category is an increase in cell phone data charges and additional cell phones required under proposed 2024 program changes.

Equipment, Vehicles & Technology: An increase to the cost of vehicles purchased for the Casino Unit.

Appendix 3 – 2024 Preliminary Operating Budget by Division

Revenue:

- **Federal/Provincial Grants:** The elimination of grant funding in support of the Mobile Crisis Response Team (MCRT) in 3 District. Existing funding expired on March 31, 2023.
- **Fees for Service:** The decrease in Special Duty revenues is offset by savings found within paid duty compensation. The decrease is reflective of an actual downward trend with Special Duty assignments.

Authorized Strength:

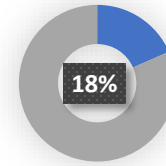
2023 Budget	Additions	Deletions	2024 Budget
530	23	-	553

Appendix 3 – 2024 Preliminary Operating Budget by Division

Emergency & Investigative Services

The Emergency Services Unit consists of several diverse and critically important units, staffed by specially trained sworn members. These units offer specialized skill sets in support of front-line officers and day-to-day policing activities.

% Division to Net Budget



Investigative Support Services (ISS) provides qualified specialized investigators to support divisions in solving crimes, identifying crime trends and the reduction of criminal activity.

	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	33,855,231	31,738,948	2,116,283	6.7%
Administrative	650,580	572,323	78,257	13.7%
Operational & Supply	932,574	936,368	(3,794)	(0.4%)
Occupancy & Infrastructure	4,900	4,800	100	2.1%
Equipment, Vehicles & Technology	1,139,945	951,281	188,664	19.8%
Intercompany Charges	-	1,130	(1,130)	(100.0%)
	36,583,230	34,204,850	2,378,380	7.0%
Revenues				
Federal / Provincial Grants	(245,650)	(261,092)	15,442	(5.9%)
Fees for Service	(1,260)	-	(1,260)	-
Other Revenues	(1,480,313)	(1,065,337)	(414,976)	39.0%
	(1,727,223)	(1,326,429)	(400,794)	30.2%
Net Expenditures Before Indirect Allocations	\$ 34,856,007	\$ 32,878,421	\$ 1,977,586	6.0%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements, as well as with the annualization of 2023 Program Changes which added three Detective Constables in the Technological Crimes Unit and one Detective Constable in the Internet Child Exploitation Crimes Unit, effective July 1, 2023. Additionally, two secondment positions with the Golden Horseshoe Combined Forces Special Enforcement Unit were approved during 2023. The increase in compensation costs pertaining to these seconded positions will be offset by third-party secondment revenues.

Proposed 2024 Program Changes for this division amount to \$522,498 and are detailed as follows:

- Two Detective Constables for the Opioid Enforcement and Education Unit
- One Inspector for Investigative Support

Appendix 3 – 2024 Preliminary Operating Budget by Division

Administrative: This increase is primarily due to the rising costs of registrations and travel related to staff development and cell phone data plans. In addition, telecommunication data services used for investigations by speciality units have experienced a significant increase in fee structure.

Equipment, Vehicles & Technology: This increase is primarily due to the addition of software licenses required by Tech Crimes as the unit expanded during 2023, minor equipment purchases required for major investigations and increased cost of leasing vehicles for specialty units.

Revenue:

- **Other Revenues:** The increase in budgeted revenues is attributed to secondment recovery funds pertaining to the agreement between the Board and the RCMP to fund two Detective Constables for the Golden Horseshoe Combined Forces Special Enforcement Unit.

Authorized Strength:

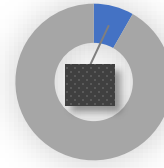
2023 Budget	Additions	Deletions	2024 Budget
196	4	-	200

Appendix 3 – 2024 Preliminary Operating Budget by Division

Executive Services

Executive Services Division is home to several units and departments that perform duties vital to policing but often not easily recognized. These units include Human Resources, Labour Relations, Policy and Risk Management, Professional Development, Professional Standards, Training, Member Support and the Video Unit.

% Division to Net Budget



	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	14,499,743	13,735,368	764,374	5.6%
Administrative	1,001,969	919,290	82,679	9.0%
Operational & Supply	613,674	615,050	(1,376)	(0.2%)
Occupancy & Infrastructure	49,650	21,000	28,650	136.4%
Equipment, Vehicles & Technology	80,257	69,450	10,807	15.6%
	16,245,293	15,360,158	885,134	5.8%
Revenues				
Fees for Service	(7,320)	(8,087)	767	(9.5%)
Other Revenues	(549,102)	(490,758)	(58,344)	0.1%
	(556,422)	(498,845)	(57,577)	11.5%
Net Expenditures Before Indirect Allocations	\$ 15,688,871	\$ 14,861,313	\$ 827,557	5.6%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements. Additional increases result from job re-valuations and step increases. Further, it includes the annualization of 2023 Program Changes for one Return to Work Specialist effective April 1, 2023, and one Mental Health Clinician effective July 1, 2023.

Proposed 2024 Program Changes for this division amount to \$148,872 and are detailed as follows:

- One Police Constable for the Training Unit.

Administrative: This increase is primarily due to increased employee medical expenses, encompassing requests for employee medical certificates from health practitioners in support of new hire processing, work accommodation and disability management. In addition, costs associated with staff development course fees and advertising fees for job placements have also increased.

Occupancy & Infrastructure: This increase is primarily the result of required repairs to the interior walls of the Training Unit range facility.

Appendix 3 – 2024 Preliminary Operating Budget by Division

Revenues: The increase to other revenue is primarily due to the annual wage increase for the Ontario Police College (OPC) seconded instructor and the anticipated inflationary increase to the Ontario Police Video Training Alliance (OPVTA) shared services revenue.

Authorized Strength:

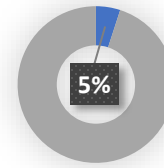
2023 Budget	Additions	Deletions	2024 Budget
58	1	-	59

Appendix 3 – 2024 Preliminary Operating Budget by Division

Information & Communications Technology

The Technology Services Unit promotes creativity, innovation, and integrated information technology solutions. They work in close collaboration with other NRPS units to provide the best service possible for the use and implementation of information and technology in policing. They are responsible for the management and support of the core IT infrastructure and service-wide network including the Public Safety Voice Radio and Mobile Data systems.

% Division to Net Budget



	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	4,455,939	4,051,650	404,289	10.0%
Administrative	1,016,234	931,486	84,748	9.1%
Operational & Supply	1,200	1,200	-	0.0%
Occupancy & Infrastructure	100,250	100,250	-	0.0%
Equipment, Vehicles & Technology	4,924,764	4,590,465	334,299	7.3%
	10,507,969	9,675,051	832,918	8.6%
Revenues				
Federal / Provincial Grants	(151,310)	(96,185)	(55,124)	57.3%
Other Revenues	(906,713)	(787,420)	(119,293)	15.2%
	(1,058,023)	(883,605)	(174,417)	19.7%
Net Expenditures Before Indirect Allocations	\$ 9,449,946	\$ 8,791,446	\$ 658,501	7.5%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements. An additional 1.6% increase pertains to job re-valuations and step increases.

Proposed 2024 Program Changes for this division amount to \$262,139 and are detailed as follows:

- One Equipment Support Technician
- One Network & Security Administrator

Administrative: This increase is primarily due to cell phone costs related to implementing the Connected Officer Program as well as increased costs for data lines.

Equipment, Vehicles & Technology: This increase can be primarily attributed to inflationary pressures for existing software license and maintenance agreements and software licensing to support the Connected Officer Program electronic note taking project (E-notes), over a full year. Additional cost pressures can be found with the

Appendix 3 – 2024 Preliminary Operating Budget by Division

continued Service-wide roll out of the Digital Evidence Management system as well as increased CAD software costs to support the addition of St. Catharines Fire, offset through third party recoveries.

Revenues:

- **Federal/Provincial Grants:** Increased grant revenues pertain to funding for the Automated License Plate Readers (ALPR) and Briefcam initiatives. Grant funds offset the operational maintenance costs and are recognized annually to properly match revenues with expenses.
- **Other Revenues:** This increase is attributable to third-party recovery from St. Catharines Fire to offset the increase in CAD software expense.

Authorized Strength:

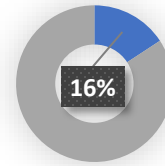
2023 Budget	Additions	Deletions	2024 Budget
29	2	-	31

Appendix 3 – 2024 Preliminary Operating Budget by Division

Operational Support

The Operational Support Division is made up of units and departments that play an integral behind-the-scenes role vital to policing services. These units include Court Services, Quality Assurance, Prisoner Management, Real Time Communications Center (RTOC), Communications and the Regional 911 Program.

% Division to Net Budget



	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	31,983,284	30,338,034	1,645,249	5.4%
Administrative	257,245	230,475	26,770	11.6%
Operational & Supply	105,250	109,100	(2,850)	(2.6%)
Occupancy & Infrastructure	-	8,050	(8,050)	(100.0%)
Equipment, Vehicles & Technology	70,700	113,097	(42,397)	(37.5%)
Intercompany Charges	(2,378,381)	(2,333,127)	(45,254)	1.9%
	30,039,098	28,465,629	1,573,468	5.5%
Revenues				
Other Revenues	(93,395)	(7,500)	(85,895)	1,145.3%
	(93,395)	(7,500)	(85,895)	1,145.3%
Net Expenditures Before Indirect Allocations	\$ 29,945,703	\$ 28,458,129	\$ 1,487,573	5.2%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements. An additional 1.7% increase pertains to an additional seconded position added in year, job re-valuations, and step increases. Proposed 2024 Program Changes for this division amount to \$522,138 and are detailed as follows:

- Four Digital Evidence Management Specialists
- One Training Coordinator

Administrative: This increase is primarily due to increases costs associated with travel, accommodation, and conference registrations as there is a return to in-person events following the COVID-19 pandemic.

Equipment, Vehicles & Technology: The decrease can be attributed to the removal of a subscription service for a proposed perimeter security project that is not proceeding.

Intercompany Charges: Increase in recovery of sixteen 911 Program communicators due to collective bargaining increases in salaries. Recovery is from the Region's

Appendix 3 – 2024 Preliminary Operating Budget by Division

Emergency Services Division due to the contract for the NRPS to act as Primary Public Safety Answering Point on behalf of the Region.

Revenues: An increase resulting from a one-year secondment position in the Organizational Transformation Unit, Anti-Racism directorate within the Ontario Government's Ministry of Citizenship and Multiculturalism.

Authorized Strength:

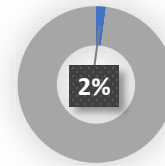
2023 Budget	Additions	Deletions	2024 Budget
200	5	-	205

Appendix 3 – 2024 Preliminary Operating Budget by Division

Senior Executive Group

The Senior Executive Group is comprised of the Offices of the Chief of Police, Deputy Chief of Operational Services, and Deputy Chief of Support Services. It also houses the Corporate Communications Unit which is responsible for the coordination of internal and external public communications for the Service as well as media relations.

% Division to Net Budget



	2024 Annual Budget	2023 Annual Budget	Variance	%
Gross Expenditures				
Compensation	3,499,655	2,793,873	705,782	25.3%
Administrative	353,820	317,470	36,350	11.5%
Operational & Supply	16,850	15,450	1,400	9.1%
Equipment, Vehicles & Technology	27,720	12,830	14,890	116.1%
	3,898,045	3,139,623	758,422	24.2%
Revenues				
Other Revenues	-	-	-	-
	-	-	-	-
	-	-	-	-
Net Expenditures Before Indirect Allocations	\$ 3,898,045	\$ 3,139,623	\$ 758,422	24.2%

Significant Variance Commentary:

Compensation: Included in this increase is a 2.01% salary and benefit increase provided under collective bargaining agreements. An additional 0.5% increase pertains to step increases. It also recognizes the annualization of the 2023 approved program change adding a Strategic & Innovation Manager effective April 1, 2023.

Proposed 2024 Program Changes for this division amount to \$550,660 and are detailed as follows:

- Two Enterprise Project Coordinators
- One Crime Analysis Supervisor
- One Social Media & Content Creator

Administrative: This increase is primarily due to increases in costs associated with community promotional events and senior officer professional development.

Equipment, Vehicles & Technology: This increase can primarily be attributed to the addition of Meltwater subscription fees. Meltwater is a media intelligence and social media monitoring software tool utilized within the Corporate Communications Unit.

Appendix 3 – 2024 Preliminary Operating Budget by Division

Authorized Strength:

2023 Budget	Additions	Deletions	2024 Budget
14	4	-	18

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Change 4 CPIC Clerks to CPIC Leads
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• No impact to the overall authorized strength
Business Rationale:
<p>The Records and Information Management Unit currently includes twenty CPIC Operations Clerks over four platoons, providing 24/7 coverage. The CPIC Operations Clerk is responsible for maintaining entries on the CPIC system via the Versadex user interface and CPIC web application. CPIC clerks are responsible for the constant monitoring of narrative traffic messages. These positions report to one Records Supervisor who works a standard eight-hour business day. As a result, there is no direct supervision of the CPIC clerks on evenings, holidays, and weekends. During this time, one clerk will receive CPIC Lead Premium Pay to act as lead during the shift.</p> <p>By eliminating four CPIC Operations Clerk positions and creating four CPIC Lead positions there would be direct supervision of the CPIC Operations Clerks 24 hours a day, 365 days a year. The CPIC Lead position would be considered a "working" supervisor – in addition to performing the duties of the CPIC Operations Clerk, they would be responsible for supervision, ensuring the efficient operation of an entire platoon.</p> <p>Creating CPIC Lead positions would eliminate the need for CPIC Lead Premium Pay, which is currently the subject of a Side Letter to the 2021-2026 Civilian Collective Agreement. These positions would reduce the administrative workload on the current Records Supervisor and allow for greater focus on competing priorities. These new positions would also further enhance the career path of those currently working within CPIC.</p> <p>Due to the savings realized from the CPIC Lead Premium Pay being eliminated, no financial impact is expected as a result of this program change.</p>
The identified program change benefits include:
<ul style="list-style-type: none">• Proper supervision within CPIC on evenings, weekends and statutory holidays as a dedicated CPIC lead ensures a consistent and proper reporting structure• Advancement opportunities for civilians with no financial impact
The risks identified with not approving the program change include:
<ul style="list-style-type: none">• CPIC Leads will continue to rotate on every shift to provide even acting opportunities to all members. This will not provide proper supervision and guidance on evenings, weekends and statutory holidays• The Service will operate inefficiently in this area as improvements can be made with no financial impact

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary Increase (Lead vs Clerk)	\$16,643
Benefits Increase (Lead vs Clerk)	3,942
Salary Savings (Acting Lead)	(20,585)
Total – Annual Impact	\$Nil

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Uniform Crime Reports (UCR) Clerk
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>Uniform Crime Reporting Clerks are responsible for reviewing, analysing, classifying police reports, compiling statistics, and preparing reports in accordance with the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) survey guidelines. These statistics are utilized by all levels of government for policy and legislative development and to aid decisions related to the distribution of police resources. Public and private researchers also rely on the information for use in their purposes.</p> <p>As of the September 2020 data submission, due to a lack of resources, UCR Clerks switched priority to focus on the quality of submissions as opposed to meeting reporting dates. The UCR Clerks began using a targeted offence list which included approximately thirty out of one hundred offences which typically experienced the highest error rates. Additionally, UCR Clerks reviewed and corrected all reports identified by CCJCSS through error reports. Subsequent to September 2020, report submissions were typically four weeks late and an extension to submit year-end reporting was granted by CCJCSS for the next two years. The Service has been advised that extensions are no longer allowed as of January 1st, 2023.</p> <p>In April 2023, the number of full-time UCR Clerks was increased to three, and current UCR submissions are meeting reporting timeframes. The targeted offence list has increased and now includes approximately sixty offences. However, CCJCSS has advised of a concern that the Niagara Regional Police Service may be significantly under-reporting UCR data by using a targeted offence list, and not reviewing all codes.</p>
The identified program change benefits include:
<ul style="list-style-type: none">• An increase in the ability to meet mandatory requirements of the Statistics Act to submit Uniform Crime Reporting (UCR) data to the Canadian Centre for Justice and Community Safety Statistics (CCJCSS) within the required monthly time frame• An increase in the quality of data submissions to CCJCSS with more reports being reviewed, analyzed and classified each month• An increase in the support, guidance and clarification being provided to members of the Service
The risks identified with not approving the program change include:
<ul style="list-style-type: none">• An inability to provide timely data submissions resulting in the Service's UCR data being excluded from CCJCSS quarterly data releases, expected to begin in 2023.• A continuation of the status quo with approximately two-thirds of monthly reports being reviewed, which is not ideal and has a significant negative impact on the Service's statistical submissions to CCJCSS• Inferior quality statistics being utilized by the Service to develop the Strategic Plan, Police Services Board reporting, applying for grant funding and in working with community partners on social issues

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$88,738
Benefits	26,425
Total – Annual Impact	\$115,163

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
3 District CORE
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Constable
Business Rationale:
<p>In April of 2022, the Niagara Regional Police Service undertook a fulsome review of our community engagement model and moved forward with launching a refocused model of community policing. The CORE (Community Oriented Response & Engagement) Unit was a 12-month pilot project tasked with ensuring that the Service was better positioned to facilitate youth engagement, community outreach, and focus on problem-oriented policing through a district level CORE unit, to directly address community issues. Some of the CORE initiatives undertaken since inception include ATV Patrols, Foot and Bicycle Patrols, Community Engagement, Community Outreach and Addiction Support, Crime Prevention (Lock It or Lose It), Crime Prevention Through Environmental Design (CPTED) Audits (Business and Residential), Situation Tables, Spring Food Drive, 529 Garage (Bicycle Registration Program) and Youth in Policing Initiative (YIPI).</p> <p>The 3 District CORE Unit consists of two constables and one sergeant. As with other District CORE units, responsibilities are focused on youth engagement, community outreach, and problem-oriented policing. The CORE pilot project was created with a reallocation of existing staff, with the realization that the 3 District CORE would likely need expansion if continued. The growth in the western region and demand on the 3 District CORE constables has exceeded their capacity. Part of this workload is currently being performed by an administrative constable reallocated from the frontline in 6 District. Formalizing an additional CORE position, would allow the 6 District administrative constable to return to the frontline.</p> <p>Part of the Niagara Regional Community Safety and Well Being Plan includes the creation of situation tables. Situation tables are an expanded opportunity to meet with community partners to provide appropriate assistance to high-risk individuals with the intent of decreasing police interaction. The police play a vital role in the situation table framework and this important work. CORE has been identified as the appropriate unit to be involved with situation tables.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none">• Ability to implement Service initiatives and respond to community needs with an appropriate capacity• Supports the frontline and allows an administrative constable position in 6 District to return to the frontline <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none">• Will need to prioritize responding to community needs, implementing service initiatives and participating in situation tables as the current capacity does not allow for all to be completed• Inability to meet the strategic plan requirements• Increased reliance on the frontline to perform CORE related calls in 3 District, and no relief to the frontline in 6 District

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$115,636
Benefits	33,236
Other	7,690
Total – Annual Impact	\$156,562

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
3 District Detective Office
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none"> • Increase by 2 Detective Constables effective July 1, 2024
Business Rationale:
<p>General Assignments in 3 District Detective Office have been understaffed for several years. The expansion of the western region in conjunction with increased workload has resulted in job assignments being deferred due to competing priorities.</p> <p>The increasing demand for police investigations, the complexity of criminal investigations, the additional training required to meet Provincial Adequacy Standards and stringent timelines associated to the disclosure of evidence have further added to the daunting workload being experienced by officers.</p> <p>The current 3 District staffing composition includes two platoons consisting of a Detective Sergeant and a permanent Detective Constable, and two platoons consisting of a Detective Sergeant and a temporary one-year training Detective Constable position. During times of leave for the Detective Sergeant, only a training constable remains available without proper instruction and supervision. The addition of two detective constables will allow for all 4 platoons to have a Detective Sergeant and a permanent Detective Constable, with two training spots available for officer development with proper supervision.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none"> • Increasing capacity to keep up with demand and growth within Welland, Pelham, Port Colborne and Wainfleet • Provides proper supervision and oversight for officers-in-training to ensure investigations are completed in a proficient manner <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none"> • Inability to complete fulsome investigations within the 3 and 6 District Areas due to a lack of resources • Potential for errors or delays due to an officer in training working alone

Budget Impact:	
Account Description	Amount
Salary	\$231,273
Benefits	66,468
Other	36,447
Total – Annual Impact	\$334,188
½ year credit	(167,094)
Total – 2024 Impact	\$167,094

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Inspector Investigative Support
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Inspector
Business Rationale:
<p>In October 2022, a Service Delivery Group was established to review organizational structure and authorized strength. The group's focus was to assess opportunities for reducing staffing in the District Operations area to alleviate significant administrative demands. Additionally, a secondary review of Investigative Support Services (ISS) was conducted, aiming to establish a unified reporting line for all investigative units of the Service and subsequent staffing support at the Inspector level within ISS.</p> <p>Currently, District Operations has an authorized strength of 529 members. Of the authorized, 65 members are assigned to the District Detective Offices General Assignments (GA) and Street Crime Units (SCU). The current staffing numbers in Emergency and Investigative Services sit at 190 authorized members. It has been identified that the staffing issues in District Operations, coupled with the significant administrative responsibilities placed on the Superintendent, are significant and have a negative impact on the Superintendent's ability to engage with staff, oversee community engagement and meet political demands. Recognizing the necessity to alleviate pressures encountered by District Operations has become imperative.</p> <p>Additionally, the secondary review of ISS revealed that the responsibilities within the Division have reached a point where a single Inspector cannot adequately meet the escalating demands of the current environment. The Inspector overseeing highly specialized units such as Major Crime, Sexual Assault, Child Abuse and Special Investigative Services (SIS), faces overwhelming challenges. The Service has a commitment to maintain a high standard of service delivery. However, the complex and competing responsibilities in these areas require more than one Inspector to provide this level of expected leadership and oversight.</p> <p>A significant organizational restructuring has been proposed, specifically relocating all detective positions from District Operations to ISS. This restructuring aims to relieve pressures in District Operations by establishing a unified reporting line and oversight for all investigative units within the Service. If approved, this restructuring would necessitate the creation of an additional Inspector under Emergency and Investigative Services.</p> <p>The staffing and administrative pressures experienced by executives and senior leadership in the existing organizational structure are steadily increasing. The pressures within ISS have created a situation where a single Inspector is challenged to engage with and motivate their team, leading to a decline in quality interactions. If the Service aims to uphold proper oversight of these demanding and dynamic areas of investigation while fostering healthy leadership, the existing structure is not sustainable. This recommendation aims to address both identified concerns in District Operations and ISS by providing a solution.</p>

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

The identified program change benefits include:

- Support for the current investigative support portfolio which has grown significantly
- Provide increased support for district detective offices while providing a unified reporting line for all investigations
- Reduce the oversight and administrative demands on district inspectors, allowing for a sole focus on supporting the frontline

The risks identified with not approving the program change include:

- Burnout and inability to complete all priorities assigned to the current investigative support inspector as their portfolio continues to increase annually
- Reduced oversight over district detective offices and frontline operations

Budget Impact:	
Account Description	Amount
Salary	\$177,573
Benefits	46,581
Other	14,590
Total – Annual Impact	\$238,744

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Major Crime - Crime Analyst
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>The Major Crime Unit is responsible for criminal investigations involving homicides, sudden deaths and various SIU investigations. The volume of digital and forensic evidence created by the abundance of technological devices available (i.e., cell phones, video data) and the associated analysis has substantially increased workload demand.</p> <p>When considering the various duties and responsibilities of homicide detectives and analysts, it is evident that the current staffing model within the unit is no longer sustainable without a dedicated crime analyst. When needed, the unit is currently utilizing a violent crime analyst. However, existing workloads make it difficult for a violent crime analyst to be fully dedicated to a complex homicide investigation. At present, data is being collected, organized and returned to detectives for their own analysis which impairs their ability to complete investigative tasks.</p> <p>Homicide investigations have become significantly more complex with advancements in technology. These investigations present a challenge in terms of resources from an authorized strength perspective and in terms of knowledge, data storage, retention, and disclosure. Review of video data, electronic devices, and new investigative options are affording investigators additional opportunities to solve current and historical cases, but also create a more-demanding environment for existing investigators and crime analysts.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none">• A dedicated homicide crime analyst is able to be present and knowledgeable of all homicide cases, allowing them to identify crime patterns and draw links between victims, suspects and witnesses• Allows for timely, efficient and thorough analysis of digital evidence• Decreased workload demands on homicide investigators allowing them to dedicate more time to investigative requirements <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none">• Increasing the analysis requirements on the Detectives within the unit will cause delays in analysis or investigative requirements• Inefficient allocation of work with analysis being completed by a higher paid Detective• Resources will continue to be brought into the unit and away from other investigative areas where also needed

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$96,220
Benefits	28,819
Other	2,040
Total – Annual Impact	\$127,079

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Opioid Enforcement and Education Unit (OEEU)
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 2 Detective Constables effective July 1, 2024
Business Rationale:
<p>In February of 2023 the Niagara Region declared a state of emergency for homelessness, mental health, and opioid addiction.</p> <p>The Opioid Enforcement and Education Unit (OEEU) was established in 2017 with the objective to reduce the availability of opioids in the Niagara Region. The unit currently consists of 2 Detective Constables within Special Investigative Services. The OEEU is mandated to raise public awareness and provide education regarding the dangers of opioid misuse. Additional areas of responsibility include educating frontline officers, investigators and partnering agencies in areas such as drug trafficking related investigations, assessing and monitoring new trends related to the epidemic, participating in community working groups such as the Overdose Prevention Education Network of Niagara (OPENN), Niagara Health System – Program Advisory Committee (PAC), and Community Addiction Services of Niagara (CASON), liaising with Public Health as well as completing opioid related death investigations.</p> <p>In 2019, there were 93 confirmed opioid-related deaths in Niagara, increasing to 149 in 2020 and 165 in 2022. From 2018 to 2020, the opioid-related death rate in Niagara has been almost double the rate for Ontario.</p> <p>The current demands of the unit have been overwhelming for the two assigned officers. Investigators attempt to evaluate and triage each fatality to determine if sufficient grounds exist to proceed with criminal charges against the person providing the drugs. Once a case is determined viable for investigation, it can take 6 to 9 months to complete. Officers are managing several investigations at one time. The officers are not able to keep pace with the current demand. The requested additional resources will allow for a more efficient approach to review, analyze, disseminate and investigate incidents that have investigative potential, and allow personnel more opportunity to perform the other requirements of the unit.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none">• Ability for Detectives to keep pace with workload demands, and provide appropriate support to families and victims of opioid-related deaths• Support the Strategic Plan to reduce opioid use through increasing the number of outreach initiatives <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none">• Inability to efficiently investigate all opioid-related deaths and hold dealers accountable• Inability to complete education initiatives• No additional support or resources will be dedicated to the state of emergency declared by the Niagara Region

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$231,273
Benefits	66,468
Other	48,547
Total – Annual Impact	\$346,288
½ year credit	(173,144)
Total – 2024 Impact	\$173,144

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Training Constable
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none"> • Increase by 1 Constable
Business Rationale:
<p>The Ministry of the Solicitor General has presented a proposed regulation under the Community Safety and Policing Act, 2019, outlining additional training requirements for sworn and civilian members of police services.</p> <p>These new requirements will represent an expanded curriculum to be delivered by the Training Unit. Although the details of the minimum amount of time to be spent on each additional subject at annual re-qualification have not yet been made available, there will be an increase to the workload of the Training Unit to prepare training delivery and lesson plans. These new responsibilities will be in addition to ‘In-Service Training’ already underway for the 2023-2024 training year.</p> <p>Due to the known increased level of accountability within the Act, the Service requires one additional trainer for the 2024 budget year, to mitigate risk and ensure we are prepared when the changes are expected to come into effect in April 2024. Further, it is anticipated that additional staffing will be required to facilitate the new training mandates, and a corresponding program change will be submitted for 2025. It is currently expected a total of 5 trainers will be required based on the current proposal, however this will be finalized by the 2025 budget process. These positions are expected to be required on an ongoing permanent basis due to the expanded curriculum and the impact on annual in-service training and requalification requirements.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none"> • The Service will be positioned to plan, respond, and initiate the training requirements mandated in the Community Safety and Policing Act • <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none"> • Currently year training requirements will exceed the capacity of the training unit, causing delays in completion of in-service training or available training dates for Officers • Potential for the inability to meet the training requirements under the Community Safety and Policing Act

Budget Impact:	
Account Description	Amount
Salary	\$120,636
Benefits	33,236
Other	650
Total – Annual Impact	\$154,522

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Equipment Support Technician
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>The Equipment Support Technician position, established in 2002, has played a vital role in supporting Service-wide hardware deployment. The Service has experienced remarkable growth and diversity with the types of hardware utilized. This rapid expansion clearly demonstrates the ever-increasing technological landscape that continues to emerge.</p> <p>With this significant growth, Technology Services (TS) has been committed to efficiently managing the demands placed on the position. Although the number of equipment technicians has not increased, TS has utilized strategies such as employing temporary staff and leveraging the expertise of Service Desk Professionals to meet the high workload demands. These adaptive measures have allowed the Service to maintain continuity in providing break/fix service requests at best efforts while attempting to try to keep hardware replacement cycles on track.</p> <p>Historically, temporary personnel have been instrumental in assisting with workload. However, considering recent changes, the Service must acknowledge the importance of a consistent and dedicated presence to maintain a proactive approach to hardware replacement. While the Service aims to replace 20% of its hardware annually, it has faced some challenges over the past several years in achieving this goal. With the introduction of a full-time Equipment Support Technician, the Service expects to revitalize its hardware replacement cycle and ensure optimal end-user productivity. Under the existing staffing model, current wait times for simple requests may take months to complete.</p> <p>In addition, with the increase in mobile devices resulting from the implementation of the Connected Officer Program, officers will require equipment support with quick turn-around times to ensure productivity and efficiencies on the frontline are fully realized.</p>
The identified program change benefits include:
<ul style="list-style-type: none">• A permanent dedicated second position will allow for the reduction of equipment wait times which can increase productivity of all areas of the Service• The Connected Officer Program will be fully supported and allow frontline officers to gain efficiencies, which increases availability on the frontline
The risks identified with not approving the program change include:
<ul style="list-style-type: none">• Wait times for equipment support will not be reduced impacting abilities on all areas of the Service• Temporary employee overload will be required to keep up with the expanding IT projects being implemented including Connected Officer, NG911, ALPRs, etc which will create additional budget pressures

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$92,060
Benefits	28,019
Other	2,040
Total – Annual Impact	\$122,119

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Network and Security Administrator
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>This position is required to address the growing challenges of Network & Cybersecurity Management and threats within the Service. As the Service continues to heavily rely on technology, maintaining a secure and efficient network infrastructure is crucial for safeguarding sensitive data, ensuring uninterrupted business operations and mitigating the risks associated with cyber threats. By investing in a Network and Security Administrator, the Service can enhance its network performance, strengthen its defences against cyber-attacks, and adhere to security standards and regulatory compliance. Further, it allows the Service to respond effectively to security incidents.</p> <p>The Service currently faces the following network and security challenges:</p> <p>a) <u>Network Complexity</u>: Network infrastructure has grown in complexity, making managing and optimizing performance increasingly challenging. Without adequate staffing, with the required expertise, the Service risks encountering network bottlenecks, connectivity issues, and inefficient resource allocation, which can impact productivity and hinder business growth.</p> <p>b) <u>Data Breaches and Security Threats</u>: Cybersecurity threats continue to grow in complexity and frequency. Without proper security measures, sensitive data and intellectual property can be at risk of unauthorized access, data breaches, and financial loss.</p> <p>c) <u>Compliance Requirements</u>: Regulatory bodies and industry standards dictate specific security measures and data protection practices. Failure to comply with these requirements can result in legal liabilities and damage to reputation. Ensuring ongoing compliance becomes a challenge without adequate Network and Security Administration resources.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none">• The Service will be better positioned to implement all upcoming projects including NG911 required by 2025• The Service will strengthen its defenses against cyber-attacks and ensure all assets and information are safeguarded <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none">• Insufficient support in this area puts the Service at risk of cyber-attacks such as malware infections, data breaches, ransomware and phishing attempts. The absence of additional supports increase the likelihood of successful attacks and the resulting adverse effects• As an organization that maintains highly sensitive and confidential information, it is imperative that cyber-security requirements keep pace with the realities of the current environment. Data breaches could compromise investigations, court proceedings, convictions and the Service's reputation.

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$107,078
Benefits	30,902
Other	2,040
Total – Annual Impact	\$140,020

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Enterprise Project Coordinators
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 2 Civilians
Business Rationale:
<p>The Service aims to establish the Office of Strategic Planning and Innovation, as set in the Strategic Plan, by providing the necessary staffing. Presently, Senior Members are at capacity with the daily operational activities of the Service, and the Service has identified a need for project coordinators to take on oversight of major strategic projects. Completing these projects can significantly enhance the Service's performance and ability to utilize all its current resources to their full potential.</p> <p>These two Enterprise Project Coordinator positions will not only introduce to the Service the expert professional project management knowledge needed to manage large complex enterprise projects, but they will also act as a unified driving force which will coordinate the resources and efforts often needed from multiple departments. This coordination is something currently lacking and that is frequently considered the major reason for incomplete projects of this nature. In addition to enhanced project coordination, these positions will enable optimizing resource allocation, create a culture of standardized project management, and better strategically align projects with the overall vision of the Service.</p> <p>It is important to recognize that the mandates for the office concentrate not on the execution of tasks for enterprise projects, but rather on the facilitation and coordination of efforts to achieve those projects among other initiatives. The following points highlight some specific examples of what each mandate should achieve.</p> <p><u>Enterprise Project Management mandate highlights:</u></p> <ul style="list-style-type: none">• Linking the Service's strategy to enterprise programs and projects• Managing the portfolio of enterprise-type projects• Ensuring that the Service spends the time and resources on the best set of projects and programs that can achieve the most return on investment or realization of efficiencies• To raise strategic issues to the ELT to facilitate effective decision making <p><u>Enterprise Projects Coordinator Responsibilities:</u></p> <ul style="list-style-type: none">• Oversee and work closely with a project team(s) for the duration of the project(s) and serve as a liaison to vendors. Hold and chair regular work meetings, motivate staff, manage conflicts and crises• Manage project risks, monitor project progress, and initiate corrective action as necessary, including rescheduling resources and priorities. Ensure operational stability is maintained during the implementation of change activities• Create and execute project work plans and revise them as appropriate to meet changing needs and requirements. Develop and maintain a project knowledge management log to track and report on the status of assigned projects including scope, costs, risks, issues, action items, decisions, and overall project schedule

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

- Communicate the status of projects and tasks and work closely with the Project Sponsor to make sure the project is delivered as close to the forecasted time, budget, scope, and agreed to quality as possible.
- Ensure all projects managed by the Office are appropriately scheduled, estimated, and adequately resourced. Identify resources needed and assign individual responsibilities.

The identified program change benefits include:

- Project Coordinators will act as a main point of contact ensuring strategic projects remain on time, properly supervised, and follow best practices
- Will allow for optimal resource utilization within the Service
- This program change directly addresses Goal 3, Objective 6 in the 2022-2025 Strategic Plan

The risks identified with not approving the program change include:

- Inability to meet the requirements of the Strategic Plan
- Strategic Projects that will lead to Service efficiencies will be delayed or unable to be organized due to competing requirements and capacity of existing leadership members

Budget Impact:	
Account Description	Amount
Salary	\$214,156
Benefits	56,235
Other	2,040
Total – Annual Impact	\$272,431

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Crime Analysis Supervisor
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>The Service is continually facing significant challenges in combating crime and maintaining public safety. The increasing complexity and diversity of criminal activities in the region, coupled with limited resources, necessitate a strategic approach that integrates data-driven analysis. The absence of a dedicated Crime Analysis Supervisor hinders the Service's ability to maximize the potential of available data and develop actionable intelligence to combat crime effectively.</p> <p>A Crime Analysis Supervisor will address the current gaps in data analysis and intelligence gathering. This position will be responsible for leading a team of existing crime analysts and leveraging their expertise to develop accurate and timely crime assessments, predictive models, and operational recommendations. The Crime Analysis Supervisor will establish partnerships with internal and external stakeholders, integrating data from various sources to produce comprehensive and actionable insights.</p> <p>In the fall of 2018, the Service commissioned a report on the status of its analytical program. Ms. Brooke Thomas, an Intelligence Analyst Supervisor with the RCMP, conducted a review of the analytical services provided at the Service, and a report was delivered in March 2019. The report highlighted the state of the analytical services in effect and made recommendations for improvement. One of the report's main recommendations was the following:</p> <p>“In order to create a program of expertly performed analysis that provides actionable intelligence to decision makers, it is being recommended that the NRPS establish a Civilian Analysis Specialist position which will be responsible for addressing challenges in the staffing process, analyst job duties, tools/IT support, training, and governance. Additionally, a new hiring structure of multiple levels is suggested to allow appropriately staffed support positions to provide a pipeline for the staffing of highly trained analysts as positions become vacant.”</p> <p>The hiring of this position will have the following benefits:</p> <p><u>Enhanced Crime Prevention:</u> By analysing crime patterns, modus operandi, and hotspots, the Crime Analysis Supervisor will provide timely intelligence to officers, allowing for proactive deployment and targeted enforcement strategies. This approach will lead to a reduction in crime rates and an increased sense of security within the community.</p> <p><u>Effective Resource Allocation:</u> The Crime Analysis Supervisor will identify resource gaps and recommend optimized distribution of personnel and assets based on crime trends and data analysis. This approach will ensure that limited resources are deployed efficiently, maximizing their impact, and improving operational outcomes. The supervisor should also help in setting standards and processes to identify the best candidates for analytical positions effectively and redesign the current crime analysts' job descriptions to focus the efforts on high-yield analysis-centric tasks that contribute to the intelligence cycle rather than data gathering and dissemination.</p>

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Improved Investigation and Case Solvability: By making all crime analysts part of the same unit led by the Crime Analysis Supervisor position, they can support investigative units by providing comprehensive analytical reports, identifying connections between cases, and assisting in suspect identification. This collaboration will lead to higher case solvability rates and improved community trust as it would allow for more information sharing among the analysts.

Strategic Planning and Policy Development: Through data analysis and trend identification, the Crime Analysis Supervisor will contribute to long-term strategic planning, policy formulation, and resource allocation decisions. This data-driven approach will support evidence-based decision-making and help prioritize initiatives to address emerging crime trends effectively.

Empowering Others: The Crime Analysis Supervisor will play a critical role in educating other Service members and making them aware of how crime analysis can support their own functions within the Service. Further, they can act as an ambassador of information to the rest of the Service as they will be a connection point to understand what the Service needs and deploy the resources, they have within their unit to satisfy that need.

The identified program change benefits include:

- The program change addresses Goal 3, Objective 6 of the 2022-2025 Strategic Plan
- Supports intelligence led policing and efficient use of the current crime analysis program

The risks identified with not approving the program change include:

- The service will remain status quo with a lack of resources and expertise available to dedicated to strategic planning including resource planning and enhancing crime prevention and analysis

Budget Impact:	
Account Description	Amount
Salary	\$127,662
Benefits	35,366
Other	2,940
Total – Annual Impact	\$165,968

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Visual Content Creator
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none"> • Increase by 1 Civilian
Business Rationale:
<p>The internet and social media have drastically changed the way that the Service communicates and interacts with members of the public. With the desire for immediate information, organizations are creating their digital footprint to aid in engaging the rapidly growing online community. Police Organizations are beginning to model their social media platforms to coincide with business models that have proven to be effective.</p> <p>The current staffing model for the Corporate Communications Unit consists of four positions to oversee the day-to-day emergent communications needs of the Service in addition to strategic and internal communication. This model has proven to be no longer effective and is preventing the Service from achieving its full potential in corporate communications.</p> <p>The proposed changes to the Corporate Communications Unit align with the Niagara Regional Police Service 2022-2025 Strategic Plan, while supporting the on-going development of a Corporate Communications Strategic Plan, to guide the future direction and scope of the Unit. The plan includes a restructuring to evolve the Corporate Communications Technician to a Corporate Communications Specialist, which would then be supported by a Visual Content Creator.</p>
The identified program change benefits include:
<ul style="list-style-type: none"> • The Corporate Communications unit will be better positioned to respond proactively on strategic, community engagement and public safety initiatives
The risks identified with not approving the program change include:
<ul style="list-style-type: none"> • Inability to meet the demands currently being placed on the Unit and will prevent the Service from achieving its full potential in corporate communications

Budget Impact:	
Account Description	Amount
Salary	\$83,738
Benefits	26,424
Other	2,040
Total – Annual Impact	\$112,202

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Communications Training Coordinator
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 1 Civilian
Business Rationale:
<p>There is currently one training coordinator responsible for in-house training, recruit interviews, hiring, and basic training of all communicators within the Service. The incumbent coordinator is above capacity with respect to these duties which requires the use of overtime to complete all tasks. At present, the Service utilizes the expertise of 60 communicators, 8 communications supervisors with a temporary pool of approximately 10-20 communicators.</p> <p>The Communications Unit is the largest professional-staff unit within the NRPS, operating 24 hours a day, 7 days a week. The Unit is the first point of contact for Emergency 911 calls, non-emergency calls, and direct support for frontline officers through dispatch functions. These individuals work in a fast-paced, stressful environment while providing support to the public involved with traumatic situations. Receiving almost 500,000 calls in 2022, communicators are facing increased demands annually. Inherent in the position are the physiological elements of being a shift worker and the associated toll placed on physical well-being, mental well-being, and work-life balance. Resulting from these factors, the Communications Unit is faced with high levels off staff turnover, requiring continual hiring and training. The Service has recognized that a second training coordinator is necessary to keep pace with current training and recruiting requirements.</p> <p>In addition, the Service is approaching the implementation of NG911 which will add further training requirements throughout the implementation process. The implementation of NG911 will require continuous expansion of the technology to include text, video, and telemetry. As these features evolve it is anticipated to add additional training requirements over the next several years.</p>
The identified program change benefits include:
<ul style="list-style-type: none">• Provides necessary support to the existing coordinator and to ensure the availability of training, the hiring of communicators and in-service training to existing employees• Ensures the Service is appropriately staffed with a sufficient temporary employee pool for coverage of Maternity/Parental Leaves, WSIB, Sick and Annual leave entitlements• Ensures capacity is available for the implementation of NG911
The risks identified with not approving the program change include:
<ul style="list-style-type: none">• The inability to provide timely hiring and training of temporary employees, leading to shortages in the Communications Unit• Increased answering times and dispatch delays, reliance on overtime• Inability to dedicate resources for the implementation of NG911 and related training

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$117,078
Benefits	30,902
Total – Annual Impact	\$147,980

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Digital Evidence Management System (DEMS) Clerks
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• Increase by 4 Civilians
Business Rationale:
<p>Digital Evidence Management Systems streamline the process of capturing, managing and sharing all platforms of digital evidence with policing and judiciary partners. The Niagara Regional Police Service has purchased and is currently utilizing the cloud-based software for digital evidence management system (DEMS) with the strategic goal of integrating with the Connected Officer program for a fully integrated digital evidence environment. The current staffing model of modified duty sworn and civilian members is not capable of effectively expanding the DEMS Pilot Project into a fully integrated system. This request is for four DEMS civilian specialists to facilitate the expansion of digital evidence.</p> <p>The Service began staffing the unit in 2023 with approved budget requests for one civilian supervisor (DEMS Supervisor/Subject Matter Expert) and one DEMS Clerk. This allowed the Service to begin planning for the implementation of DEMS. Additional resources have now been identified as being required to support full model implementation. At present, a DEMS Supervisor has been hired, and with the additional staffing resources requested for 2024, the Service fully expects to implement the DEMS initiative and additional supporting programs, such as the Automated License Plate Readers (ALPR) and Connected Officer Program.</p> <p>An increase of four additional DEMS Clerks will be necessary to manage the volume of evidence that will be captured and the need for effective disclosure will be paramount. These new positions will be a recognition of the anticipated volume of digital evidence noted in the initial request and since confirmed by other Services which have entered into a full DEMS program and reported initial staffing shortages.</p> <p>The identified program change benefits include:</p> <ul style="list-style-type: none">• Support of the Strategic Plan as the Service moves towards an integrated digital evidence environment• Streamlining the collection, management, and disclosure processes with judiciary partners, members of the Service and public• Provide a centralized area of digital disclosure, access to subject matter experts, and providing the level of expertise required to expand DEMS opportunities with the evolution of IT infrastructure• Reducing the workload on frontline officers <p>The risks identified with not approving the program change include:</p> <ul style="list-style-type: none">• Current model is not sustainable to accommodate the expansion of the Service into the digital evidence environment, including ALPR initiative and the Connected Officer Program

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$301,584
Benefits	82,575
Total – Annual Impact	\$384,159

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Special Constable Reorganization
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none">• No impact to overall authorized strength• 3 Court Services Constables and 1 Prisoner Handling Special Constable to be reallocated to Central Holding
Business Rationale:
<p>In 2019 Video WASH (Weekends and Statutory Holiday) Court began operating from Central Holding at Headquarters in an effort to create efficiencies through video bail appearances. This was initiated on a trial basis and consisted of four special constables being reallocated from the St. Catharines Courthouse to Central Holding. Special constables at the Courthouse were replaced from the temporary employee pool as needed. It was agreed in the Fall of 2019, this project would be reviewed at the 6-month and 12-month mark, to assess any requirement for an increase to authorized strength.</p> <p>In March 2020, the COVID-19 pandemic began, and the courts transitioned to Video Bail Court (VBC) 7 days a week to address the fact that in-person court appearances had ceased due to the safety risks. VBC has continued to run 7 days per week due to efficiencies realized regarding the transportation of prisoners, and release process, and is not expected to change.</p> <p>In the Fall of 2022, the Service returned to normal operations following the pandemic. A review of the courts area began to assess staffing requirements and assess the vast changes witnessed in the court system over the previous two years. Changes identified include the renovation and modernization of the St. Catharines courthouse cells, the full acceptance of video bail court, the addition of mobile data terminals (MDTs) in Document Server vehicles, the resolution of court backlogs, and staffing / leadership changes within the unit. As a result of these changes, WASH Court Special Constables need to be formalized in the Services' authorized strength. Additional efficiencies were identified in many areas, allowing for the repurposing of various positions.</p> <p>The Service is recommending the elimination of 1 special constable in prisoner management and 3 special constables in court services, to offset the 4 WASH court special constable positions required, resulting in no impact to authorized strength.</p>
The identified program change benefits include:
<ul style="list-style-type: none">• Realization of efficiencies gained due to changes initiated due to the pandemic• Properly staffed WASH Court in response to MAG requirements
The risks identified with not approving the program change include:
<ul style="list-style-type: none">• Inability to meet the requirements of MAG and provide required court staffing

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Budget Impact:	
Account Description	Amount
Salary	\$Nil
Benefits	Nil
Total – Annual Impact	\$Nil

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

Program Name:
Frontline Stabilization
Summary of Request including Authorized Strength Impact:
<ul style="list-style-type: none"> • Increase by 20 Frontline Constables effective July 1, 2024
<p>Business Rationale:</p> <p>In 2019 the Service undertook a frontline workload study titled “Managing Patrol Performance” (MPP). The study recognized a significant shortfall in frontline personnel and the ability to meet targeted response times for the highest priority calls for service. The study recommended increasing the frontline compliment by 40 officers, which was approved within the 2020 budget and assigned to the largest districts; 16 Officers to 1 District (St. Catharines and Thorold), 16 Officers to 2 District (Niagara Falls and Niagara-on-the-Lake), and 8 Officers to 3 District (Welland and Pelham).</p> <p>In 2023 the Service has completed another MPP study to reassess frontline workload. The 2023 MPP study identified important factors and changes since the initial 2019 study. These factors include changes to protected leaves and shift relief requirements in smaller districts no longer being supported through Authorized Strength.</p> <p>Since the 2019 MPP study was completed, two main changes have occurred which increased the protected leaves taken by members. These include the introduction of the Parental Sharing Benefit established on March 17, 2019, allowing parents to receive an additional 5 or 8 weeks of Employment Insurance (EI) parental benefits. This has resulted in the Service experiencing a 187% increase in Maternity and Parental hours taken by frontline constables per year. Additionally, effective January 1st, 2018, WSIB legislation was amended to include post-traumatic stress disorder (PTSD) as an eligible workplace injury for first responders. Since 2018, the Service has experienced a 110% increase in WSIB hours for frontline constables per year. These items are protected leaves and are beyond the control of the Service.</p>

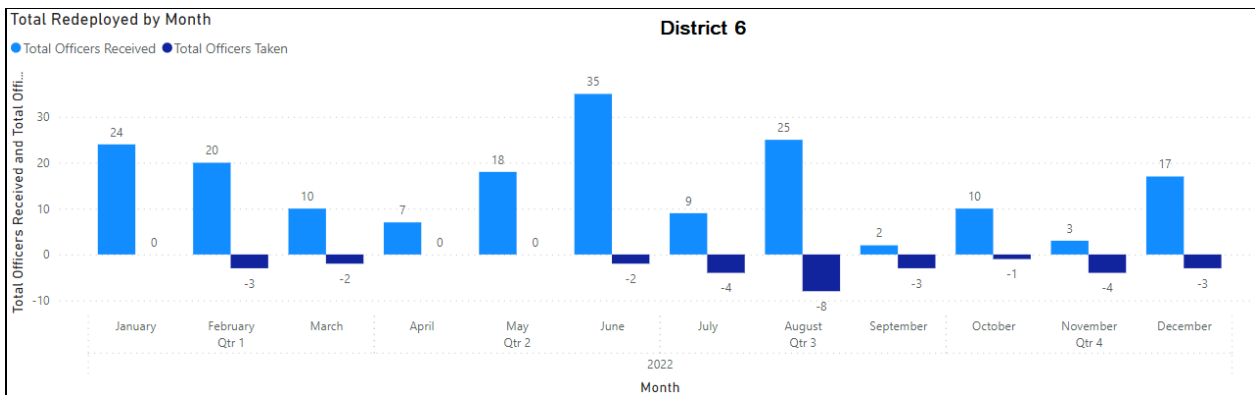
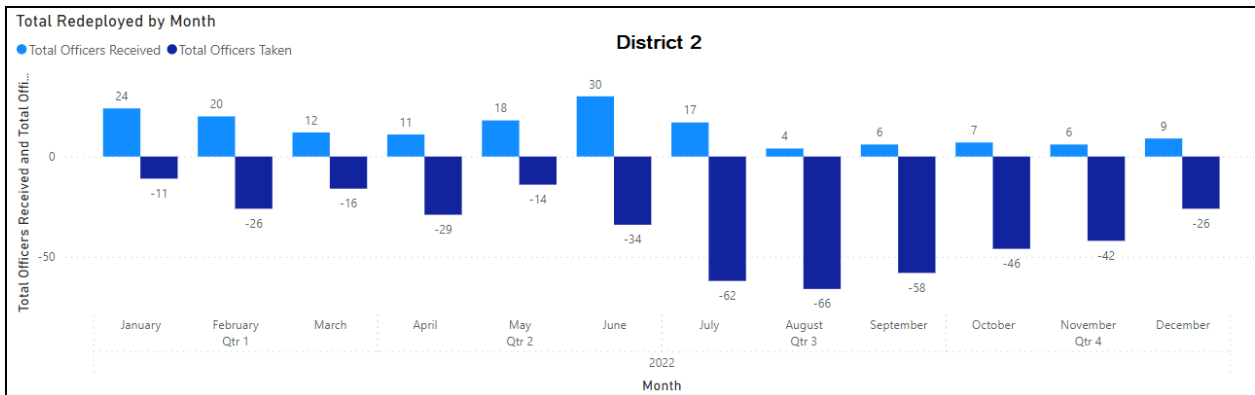
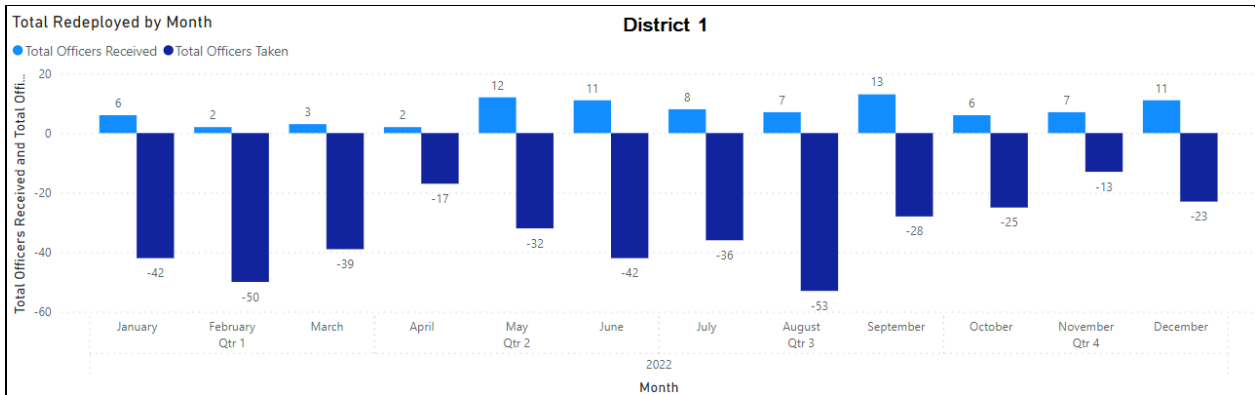
Protected Leave	Increase in non-deployable hours from 2019 to 2022
Maternity/Parental	9,288
WSIB Claims	7,428
Total Increase	16,716
AUS Equivalent	8 Constables at 2,080 hours

These protected leaves, in conjunction with new 3 District minimum staffing and sick plan amendments contained in the 2021 collective agreement, have further impacted frontline constable

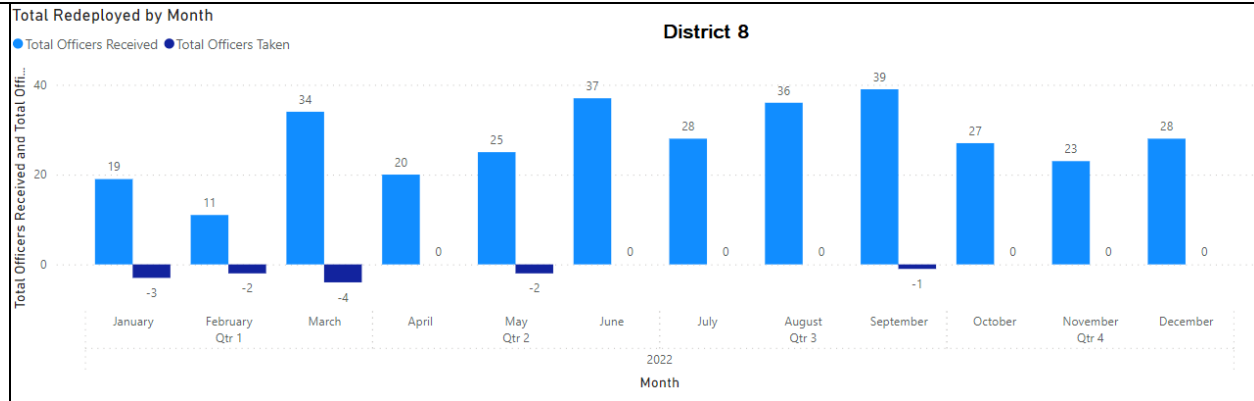
Appendix 4 – 2024 Preliminary Operating Budget Program Changes

availability and Shift Relief Factor (SRF). SRF is the ratio of number of hours required to fill a given shift schedule, to the unavailable hours resulting from paid absences. SRF considers annual leave, stat holidays, sick, training, court, and protected leaves. The 2023 MPP Study calculated the SRF to be 1.534, meaning to fill one FTE of 2080 hours per year on the road, the Service will need 1.534 Frontline Constables.

The 2023 MPP study identified that the targeted response times are not being met for the large districts that received the additional resources in 2020 (Districts 1,2 and 3). Upon review of the re-deployments, it was noted that the Service is consistently redeploying frontline resources from these large districts into the smaller districts and therefore not realized the full benefits of the additional resources received in the 2020 budget.



Appendix 4 – 2024 Preliminary Operating Budget Program Changes



The main reason driving redeployments is that authorized strength in some smaller districts, adjusted for SRF, no longer supports meeting minimum staffing requirements as set out within the collective agreement. Accordingly, redeployment from larger districts is required to meet these minimums.

The Service reviewed 5D, 6D, and 8D to ensure, at a minimum, authorized strength is sufficient in supporting minimum staffing requirements and reducing excessive cross-district redeployment.

	Constable Minimums	Minimum Adjusted for SRF*	Authorized Strength	Shortfall per Platoon
5D	5	8	8	0
6D	5	8	6	2
8D	6	9	8	1

* Constable Minimum multiplied by SRF of 1.534, rounded to the nearest 1

To support minimum staffing requirements, the Service requires an additional 3 Frontline Constables per Platoon, for a total of 12 Constables, to be assigned between 6 and 8 Districts. This will provide the necessary supports for growing communities within the Region while alleviating the requirement to regularly redeploy officers from 1, 2 and 3 Districts. With the addition of officers, the Service would be able to meet the dual objective of increasing the number of officers available in smaller districts while meeting targeted response times in larger districts as well.

In summary, this program change is requesting 8 front line constables to assist with increased protected leave utilization, as well as 12 front line constables to increase authorized strength in those areas of the Region experiencing significant growth.

The Service anticipates these positions to be effective July 1st, 2024, due to the length of the hiring process and Ontario Police College availability.

The identified program change benefits include:

- Stabilization of frontline resources responding to legislative changes beyond the control of the Service
- Reduction in excessive cross district redeployment which has been a factor identified in reduced employee morale

Appendix 4 – 2024 Preliminary Operating Budget Program Changes

- Increase frontline officer availability in all districts to improve response times to highest priority calls and to increase frontline availability to respond to community needs and growth

The risks identified with not approving the program change include:

- The service will be unable to meet targeted response times and staffing levels in both 6 and 8 Districts and will not be available to meet minimum staffing requirements

Budget Impact:	
Account Description	Amount
Salary	\$2,382,108
Benefits	637,090
Other	33,800
Total – Annual Impact	\$3,052,998
½ year credit	(1,526,499)
Total – 2024 Impact	\$1,526,499

Appendix 5: 2024 Preliminary Operating Budget Authorized Strength Count

	Uniform	Civilian	Total
2023 Approved Authorized Strength	769	337	1,106
In Year Change:			
• Seconded Detective Constables Golden Horseshoe CFSEU	2	-	2
• Eliminate Four Communicators	-	(4)	(4)
• Add Four 911 Call Takers	-	4	4
• Seconded Constable Ministry of Labour – Anti-Racism	1	-	1
Total - 2023 Authorized Strength	772	337	1,109
2024 Program Changes:			
• 4 CPIC Clerk to CPIC Lead (Records)	-	-	-
• Uniform Crime Reports (UCR) Clerk (Records)	-	1	1
• Constable (3 District CORE)	1	-	1
• Detective Constables (3 District Detective Office)	2	-	2
• Inspector (Investigative Support)	1	-	1
• Crime Analyst (Homicide)	-	1	1
• Opioid Enforcement and Education Detective Constables (Intelligence)	2	-	2
• Constable (Training)	1	-	1
• Network and Security Administrator (IT & Network Support)	-	1	1
• Equipment Support Technician (IT & Network Support)	-	1	1
• Enterprise Project Coordinators (Corporate Strategy & Innovation)	-	2	2
• Crime Analysis Supervisor (Corporate Strategy & Innovation)	-	1	1
• Visual Content Creator (Corporate Communications)	-	1	1
• Training Coordinator (Communications)	-	1	1
• DEMS Specialists (Court Services)	-	4	4
• Special Constable Re-Org (Central Holding)	-	-	-
• 20 Frontline Constables (District Operations)	20	-	20
Total – 2024 Program Changes	27	13	40
2024 Preliminary Authorized Strength	799	350	1,149

Appendix 6: 2024 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 1: Operating Budget Contributions To/From Reserve Funds

	2023 Approved Budget	NG911	Capital Financing Strategy	2024 Proposed Budget	2024 vs. 2023 \$ Change	2024 vs. 2023 % Change
Expenditures for Transfers to Reserves:						
Vehicles & Eq'm Replacement Reserve	2,000,000	-	255,000	2,255,000	255,000	12.75%
Employee Future Benefits Reserve	-	-	-	-	-	0.00%
Contingency Reserve	250,000	-	-	250,000	-	0.00%
WSIB Reserve	200,000	-	-	200,000	-	0.00%
Capital Levy Reserve	1,705,000	160,000	65,000	1,930,000	225,000	13.20%
Total Reserve Expenditures	4,155,000	160,000	320,000	4,635,000	480,000	11.55%
Revenues from Transfers from Reserves:						
Accum. Sick Leave Reserve	(200,000)	-	-	(200,000)	-	0.00%
Contingency Reserve	-	-	-	-	-	0.00%
Board Contingency Reserve	-	-	-	-	-	0.00%
Total Reserves	(200,000)	-	-	(200,000)	-	0.00%
Net Expenditures	3,955,000	160,000	320,000	4,435,000	480,000	12.14%
Impact on Annual Budget Increase						0.27%

Appendix 6: 2024 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 2: Niagara Regional Police Service Reserve Fund Balance

	Estimated Balance at 1/1/2024	Transfer From Operating Budget	Transfer To Operating Budget	Transfer To Capital Budget	Estimated Balance at 12/31/2024
Accumulated Sick Leave	430,492	-	(200,000)	-	230,492
Vehicles and Equipment Replacement	31,045	2,255,000	-	(2,242,500)	43,545
Future Benefit Liabilities	4,152,398	-	-	-	4,152,398
WSIB	4,069,590	200,000	-	-	4,269,590
Police Contingency Reserve	1,204,332	250,000	-	-	1,454,332
Capital Levy	452,098	1,930,000	-	(1,882,662)	499,436
Board Contingency	242,119	-	-	-	242,119
Ontario Police Training Video Alliance Reserve	100,530	-	-	-	100,530
Total	10,682,604	4,635,000	(200,000)	(4,125,162)	10,992,442



NIAGARA REGIONAL POLICE SERVICE Police Services Board Report

PUBLIC AGENDA

Subject: Councillor Information Request - Police Service 2023 Budget Comparison of Similar Services

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2023-09-01

Recommendation(s)

That the Niagara Police Services Board receive this report for information.

Key Facts

- Councillor Kaiser formally requested that the Niagara Regional Police Services Board (Board) provide information comparing the Niagara Regional Police Service (NRPS) budget to budgets of similar police services. The report is scheduled for presentation at the Budget Review Committee of the Whole (BRCOTW) meeting scheduled October 12, 2023.
- At the time of this report, the Service received 2023 budget data from five regional police services for use as comparators: Halton, Waterloo, Durham, Peel and York.
- Police operating budgets reflect both the requirements as outlined under the Police Services Act (PSA), in addition to the special needs of the local community.
- According to a recent Municipal Study 2022 by BMA Consulting Inc., services provided by police are influenced by varying degrees of factors within each municipality such as the inflow/outflow of non-residents, rural/urban mix, geography, specialized facilities such as airports and casinos etc.

Financial Considerations

There are no financial implications relating to the recommendations contained within this report.

Analysis

At the July 27, 2023, BRCOTW Meeting, Councillor Kaiser formally requested that the Board provide information comparing the NRPS budget to the budgets of similar police services for the upcoming October 12, 2023, BRCOTW meeting.

As this information was time sensitive, a copy of the memo from the Office of the Regional Clerk was forwarded to Service staff prior to the Police Service Board meeting scheduled September 28, 2023, to prepare the information requested.

The information gathered pertains to the 2023 budget year as police services are currently developing their 2024 budgets. At the time of this report, most 2024 police service budgets have yet to be presented to their respective Police Boards.

The NRPS 2023 net operating budget, before indirect allocations, was approved at \$177,857,755.00, a 5.7% increase over 2022. The total 2023 net levy budget inclusive of costs (chargebacks) for regional services and capital financing was \$195,005,793.00, an increase of 5.4% over 2022. The net levy budget figure will be used for comparison with other similar services.

The collection of police service budget information was sourced from public websites such as local municipalities and municipal city council meetings. The availability of detailed information presented publicly varied between municipalities. To provide for a fulsome comparison, Service staff received budget information from the Halton, Waterloo, Durham, Peel, and York regional police services. As information is not publicly reported for many services, the comparison of the Niagara budget data will be against the aggregate average, including Niagara.

To better understand the budget comparison, the table below provides a comparison of the municipality's metrics.

Municipal Size:

	Niagara	Aggregate (Median) Average
# of Municipalities	12	8
Sq Kms	1,854	1,564
Population	510,226	719,318
Population Density	275	583

2023 Budget:

Authorized Strength:	Niagara	Aggregate (Median) Average
Sworn	769	910
Civilian	337	371
Total	1,106	1,280
SOA (included in Total)	43	48
Frontline incl Supervision	418	499
Sworn per 100,000 population	151	127

Capital & Operating	Niagara	Aggregate (Median) Average
Capital Expenditure Budget (excluding facility)	\$5,298,833	\$10,132,472
Net Levy Operating Budget	\$195,005,794	\$230,796,133
Net Levy Operating Budget per Capita	\$382	\$321

The comparator operating budget includes direct costs, regional service costs (chargebacks), and debt costs. While most police services have similar direct costs, the comparison varies with the types of municipal chargebacks and debt costs allocated to its policing agencies. As an example, some police services report fuel as a direct cost with others reporting fuel as an allocated regional cost where centralized fuel stations exist. Revenue sources may also vary between services with some costs being offset by provincial grant funding. A line-by-line detailed review of all police costs would need to be conducted to ensure a fair comparison. The budget data reported above compares the net levy budget and assumes the comparator municipalities allocate regional service and debt costs consistent with the Region of Niagara.

Over the past three budget cycles, many police services have identified operational gaps within their police services, specifically on the front-line. The table below provides a comparison of budget requests approved for the NRPS against its regional comparators.

% Budget Increase over Prior Year - Years 2021 to 2023:

	Niagara	Aggregate Average
2023:		
% Increase (Incr.) over 2022*	5.4%	6.5%
Incr. – Total Staff	11.0	52.1
Incr. – Sworn	1.0	33.6
Incr. – Civilian	10.0	18.5
2022:		
% Increase (Incr.) over 2021*	4.2%	4.6%
Incr. – Total Staff	13.0	31.8
Incr. – Sworn	8.0	24.6
Incr. – Civilian	5.0	7.2
2021:		
% Increase (Incr.) over 2020*	4.5%	3.8%
Incr. – Total Staff	6.0	7.5
Incr. – Sworn	4.0	4.0
Incr. – Civilian	5.0	3.5

*For comparison to other police services, the % increase is based on total operating budget including indirect allocations

Under the PSA, police agencies are responsible to provide adequate and effective policing services which ensure the safety of the community. To meet these objectives, police services develop strategic plans and policies which create an organizational model specific to the unique needs and priorities of the local community. The annual operating budget reflects both the requirements under the PSA, as well as the special needs within the local community. According to a recent Municipal Study 2022 by BMA

Consulting Inc., services provided by police are influenced by the varying degrees of factors within each Municipality such as:

- the daily inflow/outflow of commuters and tourists, seasonal residents (such as students), cultural and sporting events that are not captured in population-based metrics
- specialized facilities such as airports and casinos, correctional, mental health facilities; and
- social and economic demographic trends

The study further reports police costs may significantly vary based on several factors such as:

- geographic mix (urban/rural mix)
- international borders and number of water ways
- incident of more complex crimes
- specialized services (Marine Unit, Public Order)
- service levels; and
- accounting and reporting practices

The Niagara Region contains 3 major urban cities and 9 rural communities within its 1,854 sq kms, exceeding the median average by 19%. This vast area encompasses 12 lower-tier municipalities (average of 8), each with its own unique policing needs.

For the Niagara Region, a police service would consider the following factors when developing a service delivery model:

- The Niagara Region receives 13 million tourists each year including seasonal residents; not included in population-based metrics.
- There are two major post-secondary educational campuses, Brock University and Niagara College.
- Niagara hosts many cultural activities which attract residents from throughout the Golden Horseshoe.
- The Region supports four international land border crossings and is considered the Nation's busiest border crossing area.
- The Region is bordered by two great lakes, the Niagara River, as well as other inland waterways, for a total of 1,500 square kilometers of waterways.
- Niagara Falls hosts two casinos.
- Niagara has a large hospitality industry which attracts human trafficking and other drug-related criminal activities.
- Due to its vast geography, there are six police district buildings located throughout the region.
- Niagara's proximity to the Greater Toronto Area attracts criminal activity due to the amount of non-resident inflows and the large hospitality industry.

This report was prepared at the request of Councillor Kaiser and provides comparisons of 6 regional government police service budgets. The NRPS 2023 operating budget falls below the median average. Further, for the past 2 budget cycles, the monetary and authorized strength increases authorized for the NRPS fall below the median average. Requests to increase the authorized strength of many Ontario police services, especially within the front-line, reflect the growing demand for policing services to address the needs of the community.

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

The budget preparation process is conducted in consideration of Regional objectives, with efforts to balance the informational requirements of the Region as outlined in the Municipal Act, with the accountabilities of the Board under the PSA.

Relevant Policy Considerations

None.

Other Pertinent Reports

9.1.2022.11.18 – Niagara Regional Police Service -2023 Proposed Operating Budget

This report was prepared by Laura Rullo, Manager, Finance and reviewed by Mario Lagrotteria, Superintendent, Corporate Services. Recommended by Bill Fordy, Deputy Chief, Support Services.



Submitted by:

Bryan MacCulloch, M.O.M. #5835
Chief of Police

Appendices

None.

Administration

Office of the Regional Clerk

1815 Sir Isaac Brock Way, PO Box 1042, Thorold, ON L2V 4T7

Telephone: 905-980-6000 Toll-free: 1-800-263-7215 Fax: 905-687-4977

www.niagararegion.ca

August 8, 2023

RECEIVED

BOY
AUG 21 2023

public agenda

Deb Reid, Executive Director
Niagara Regional Police Services Board
5700 Valley Way
Niagara Falls, ON L2E 1X8

SENT ELECTRONICALLY

RE: Councillor Information Request – Budget Review Committee of Whole Meeting – July 27, 2023

At the Budget Review Committee of the Whole meeting held on July 27, 2023, the following request for information was made:

Minute Item 7.2

Councillor Kaiser requested information comparing the Niagara Regional Police Service budget to the budgets of similar police services.

The next meeting of the Budget Review Committee of the Whole meeting is scheduled for October 12, 2023. If you could kindly provide information in this regard prior to that meeting, it would be appreciated.

If further information is required, please contact me at 905-980-6000 Ext. 3220 or by email ann-marie.norio@niagararegion.ca

Yours truly,



Ann-Marie Norio
Regional Clerk
CLK- C 2023-090

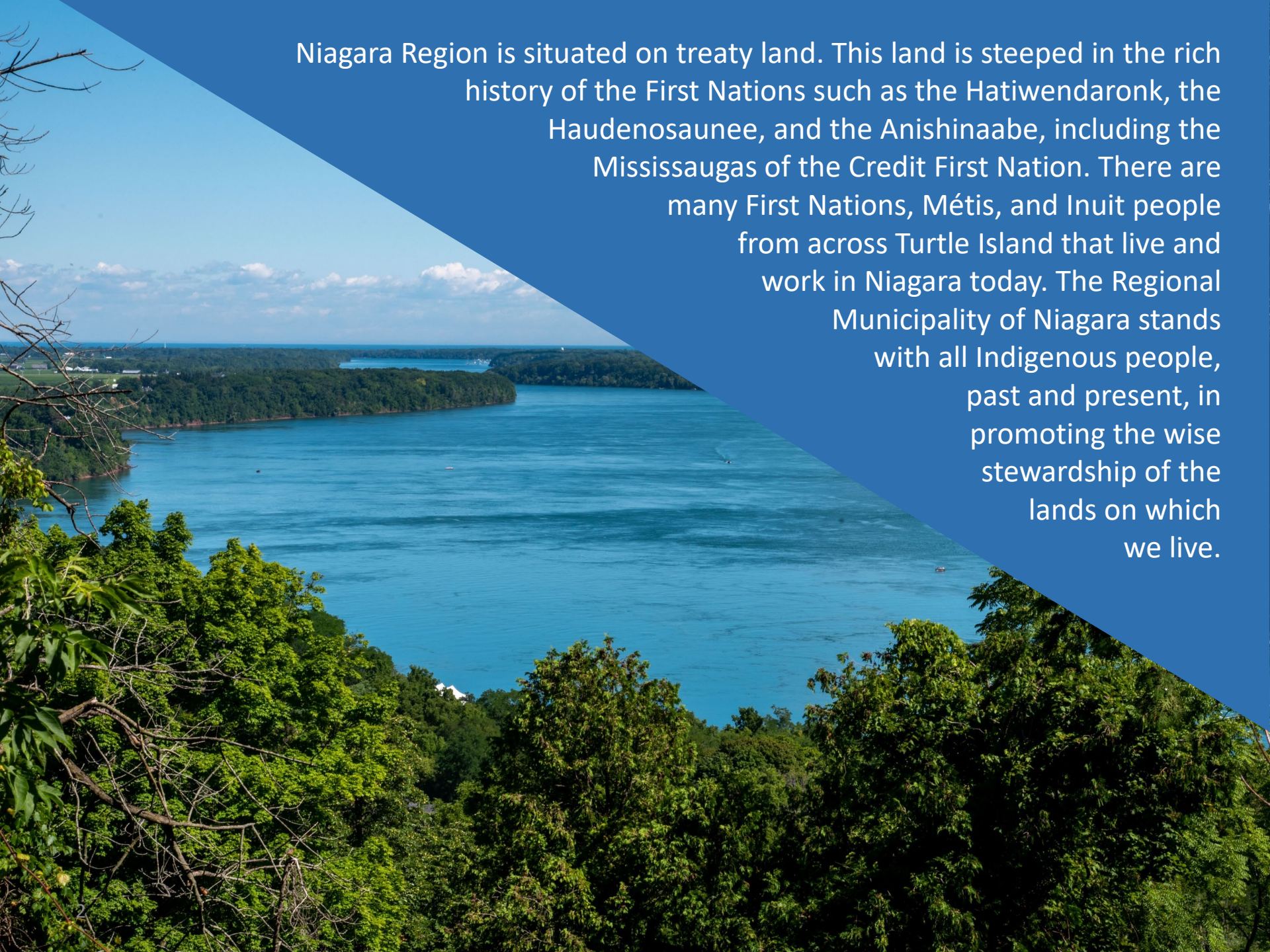
Appendix 8

NIAGARA REGIONAL POLICE SERVICE

Regional Council Presentation

September 8, 2023





Niagara Region is situated on treaty land. This land is steeped in the rich history of the First Nations such as the Hatiwendaronk, the Haudenosaunee, and the Anishinaabe, including the Mississaugas of the Credit First Nation. There are many First Nations, Métis, and Inuit people from across Turtle Island that live and work in Niagara today. The Regional Municipality of Niagara stands with all Indigenous people, past and present, in promoting the wise stewardship of the lands on which we live.

NIAGARA POLICE SERVICES BOARD WHO, WHAT, WHY?

Section 31 Police Services Boards - PSA

- ▶ Responsible for the provision of adequate and effective police services.
- ▶ Independent governance body and decision makers – not a subcommittee of Regional Council.
- ▶ Connects the needs of the community with provision of policing services.
- ▶ Size and composition governed by the PSA.
 - 7 Board Members: 3 Region, 3 Provincial, 1 Community.
- ▶ Independent monitoring and oversight by the Ministry of the Solicitor General and the Ontario Civilian Police Commission.
- ▶ **Roles and responsibilities come from the PSA and its regulations.**



NIAGARA POLICE SERVICES BOARD

ADEQUATE & EFFECTIVE POLICE SERVICES

O.Reg 3/99: Adequacy and Effectiveness of Police Services

- ▶ The Board is responsible for the provision of adequate and effective police services.
- ▶ Police services must include, at a minimum, all of the following policing services:
 1. Crime Prevention
 2. Law Enforcement
 3. Victims Assistance
 4. Public Order Maintenance; and
 5. Emergency Response Services.
- ▶ **Further defines:** requirements of core functions; required services; delivery mechanisms; and core competencies and training.
- ▶ Directs, and gives guidance to a Board and Chief of Police on the provision of adequate and effective police services.

NIAGARA POLICE SERVICES BOARD RESPONSIBILITIES – MAIN ACTIVITIES

Police Services Board

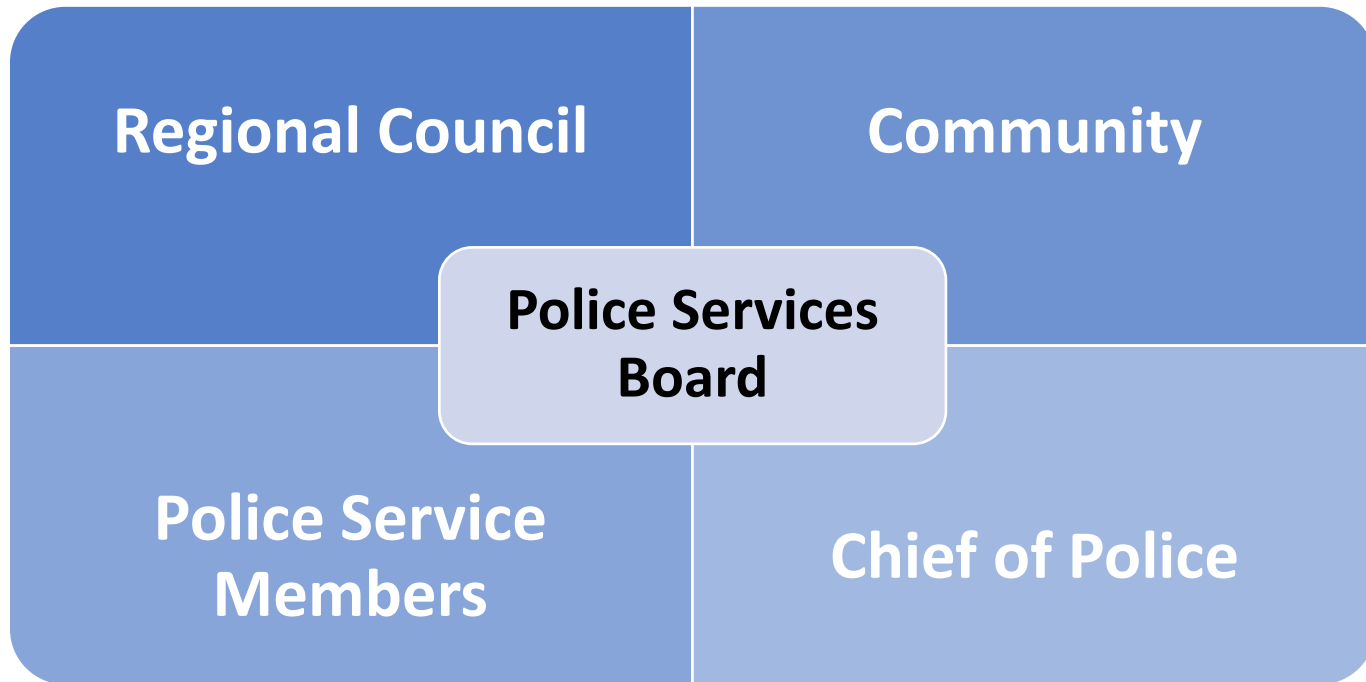
- Strategic Plan
- Budget/Fiscal Stewardship
- Negotiation of Collective Agreements

Other – Section 31 of the PSA

- Appointing Service Members
- Recruiting and appointing Chief and Deputy Chiefs
- Monitoring Performance
- Setting Policies
- Establishing guidelines for personal information
- Legal indemnification
- Public Complaints
- Financial purchases
- Policy complaints
- Resolving or arbitrating grievances

NIAGARA POLICE SERVICES BOARD LINK TO REGION, COMMUNITY & NRPS

- In discharging its roles and responsibilities, the Board must adhere to parameters governing its **relationship** with:



NIAGARA POLICE SERVICES BOARD - LINK TO REGION, COMMUNITY & NRPS CONTINUED

Board's relationship with:

Regional Council

- Independent from Regional Council
- Connection between Council and Police Service
- Fiscal stewardship of Regional funding

Community

- Integrating community-defined needs into police service delivery
- Ensuring accountability for actions taken by Police Service

Police Service Member

- Provides some employer functions (e.g. collective bargaining)
- May not order or direct members of a police service, other than the Chief

Chief of Police

- Chief is accountable to the Board. Board provides structure, environment and direction for the Chief to make administrative and operational decisions independent of political or other interference

A close-up photograph of a dark blue police uniform patch. The patch features a central crest with a crown on top, surrounded by a gold laurel wreath. The crest is divided into four quadrants: top-left is green with a crown, top-right is blue with white wavy lines, bottom-left is green with white wavy lines, and bottom-right is blue with white wavy lines. The words "UNITY RESPONSIBILITY INTEGRITY" are embroidered in a circular path around the crest. Above the crest, the words "NIAGARA REGIONAL" are embroidered in white, and below it, the word "POLICE" is embroidered in white. The patch is attached to a dark blue uniform jacket. In the background, a blurred view of a large waterfall is visible. A blue diagonal graphic element is overlaid on the left side of the image.

OUR MISSION

The Niagara Regional Police Service is dedicated to serving and protecting residents and visitors within the Regional Municipality of Niagara.

In partnership with the community, we shall provide quality policing services with integrity, diligence, and sensitivity.

2022 – 2025 STRATEGIC PLAN

1
PUBLIC SAFETY



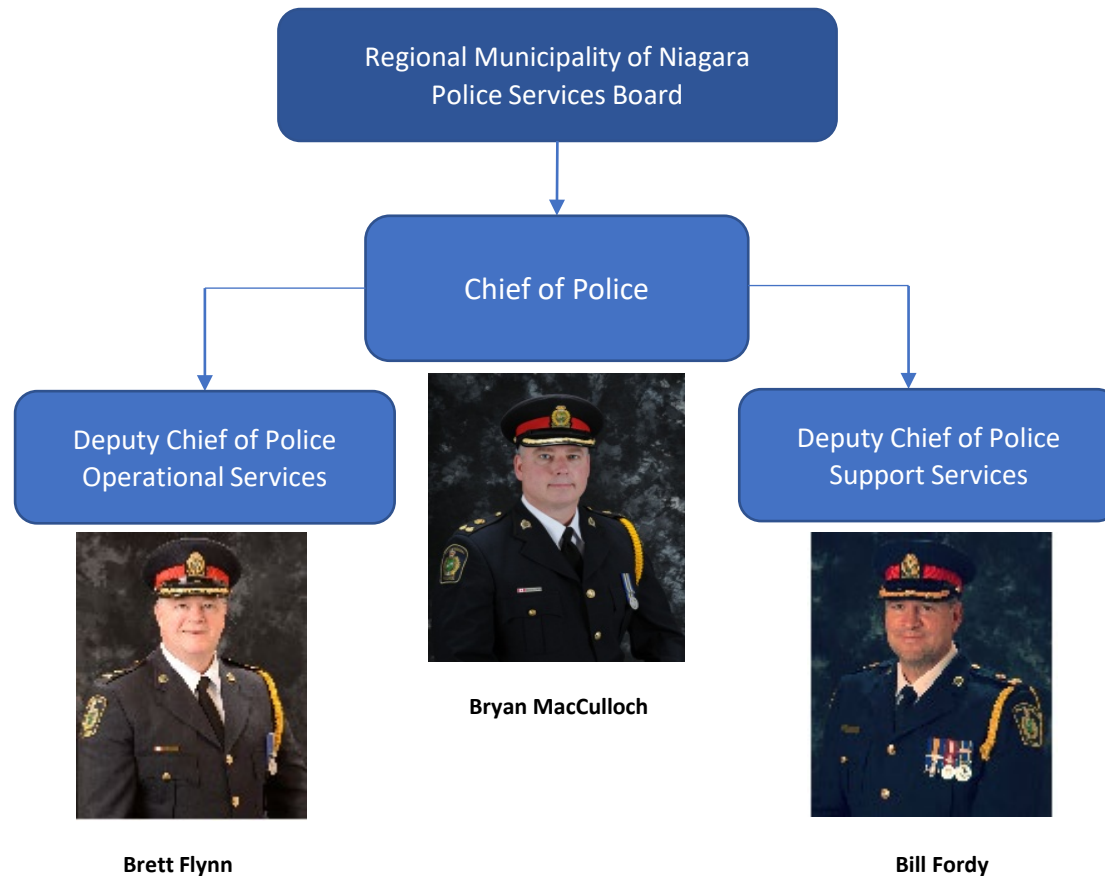
2
COMMUNITY
ENGAGEMENT &
COLLABORATION

3
CONTINUOUS
IMPROVEMENT &
ORGANIZATIONAL
CONTINUITY



4
MEMBER WELLNESS

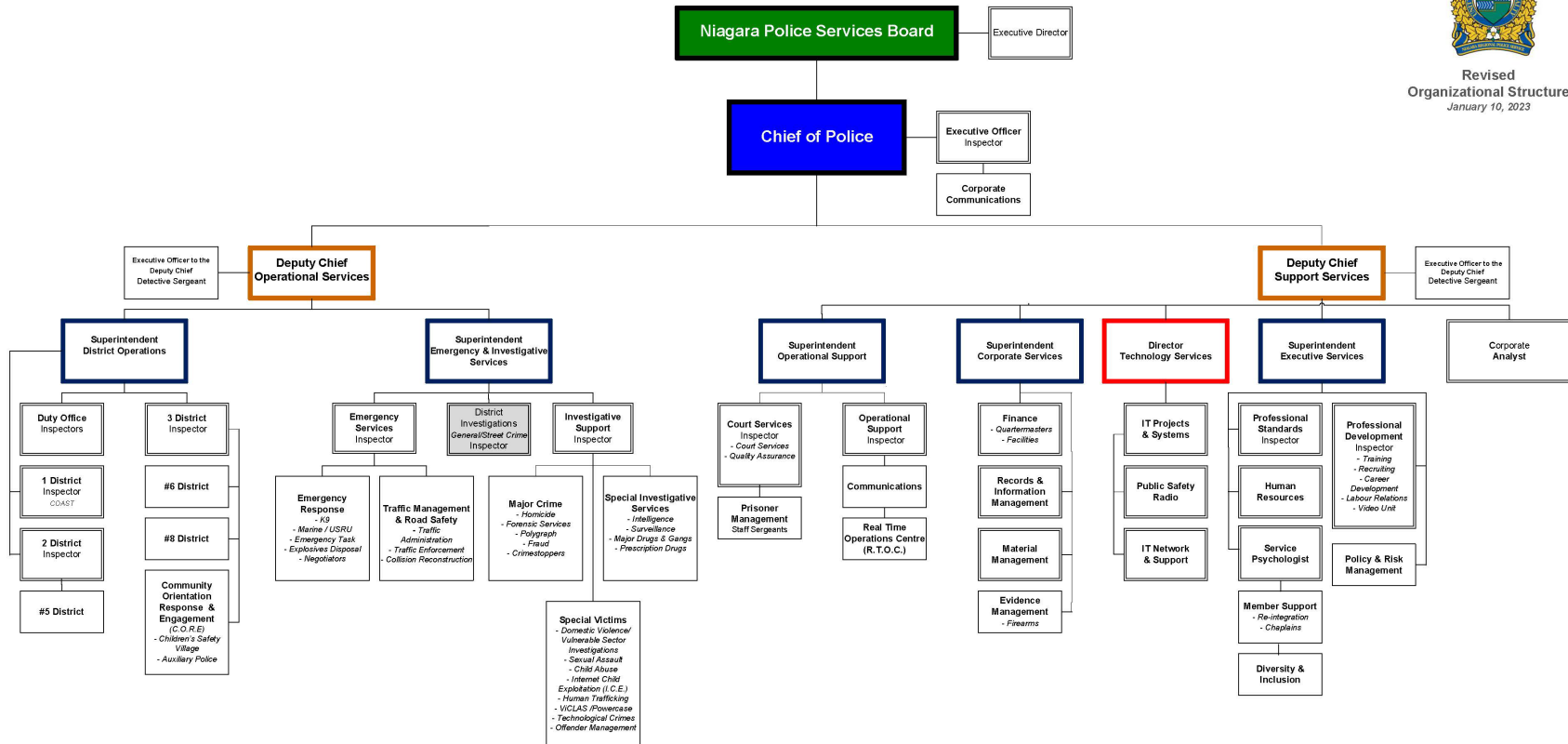
CURRENT ORGANIZATIONAL STRUCTURE – COMMAND STAFF

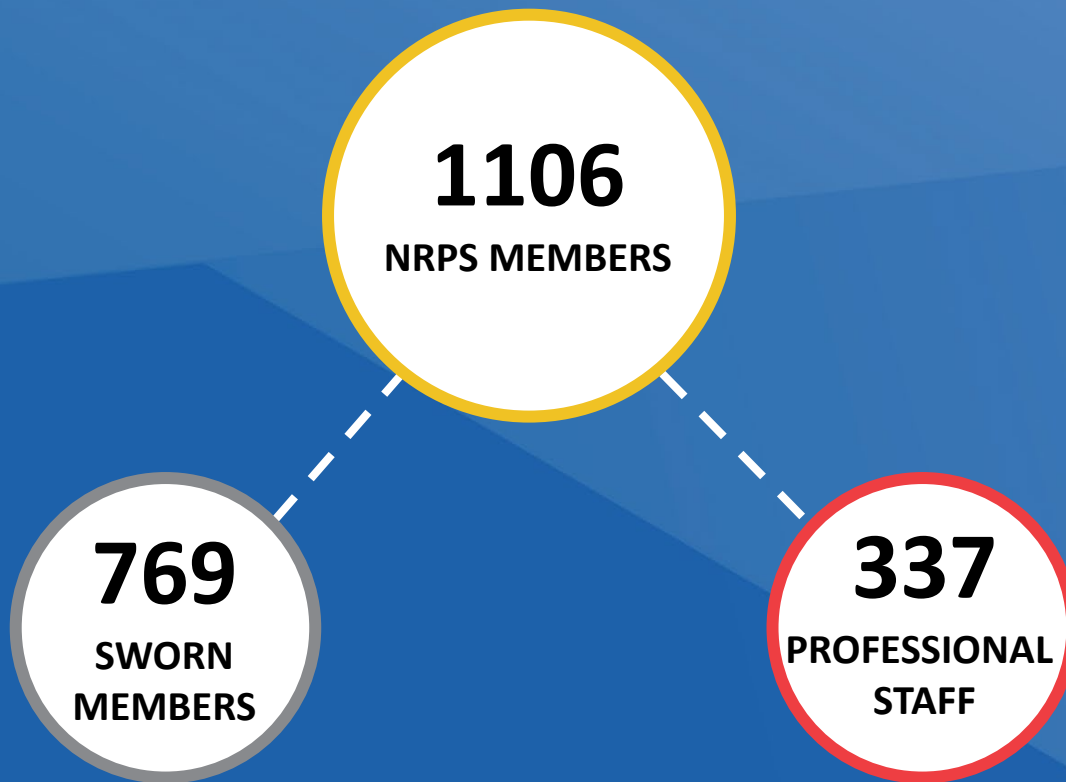


CURRENT ORGANIZATIONAL STRUCTURE



Revised
Organizational Structure
January 10, 2023





POLICE PROGRAMS IN NIAGARA

Chief's Office

Chief's Office – Corporate Administration

- Deputy Chief Operations
- Deputy Chief Support Services
- Corporate Communications

Executive Services

- Human Resources
- Labour Relations and Career Development
- Training
- Recruiting
- Equity, Diversity, and Inclusion Unit
- Member Support Unit, Corporate Psychologist
- Professional Standards
- Policy & Risk Management
- Video Unit
- District Crime Analysts
- Mobile Crisis Response Team

District Operations

Duty Office

1 District – St.

Catharines/Thorold

2 District – Niagara
Falls/NOTL

3 District – Welland/Pelham

5 District – Fort Erie

6 District – Port Colborne

8 District –

Grimsby/Lincoln/West
Lincoln

Emergency Services

- Canine
- Marine
- Underwater Search & Recovery Unit
- Explosives Disposal Unit
- Emergency Task Unit
- V.I.P Operations
- Crisis Negotiators
- Traffic Enforcement Unit
- Traffic Reconstruction Unit

Investigative Services

- Special Investigative Services
- Biker Enforcement Unit
- Mobile Surveillance Unit
- Guns and Gangs Unit
- Homicide / Cold Case Unit
- Forensic Services
- Central Fraud
- Polygraph
- CrimeStoppers
- Domestic Violence
- Sexual Assault Unit
- Human Trafficking Unit
- Child Abuse/Internet Child Exploitation (I.C.E.)
- ViCLAS/Powercase
- Offender Management Unit
- Firearms Unit
- Technological Crimes Unit

POLICE PROGRAMS IN NIAGARA CONT.

Corporate Services

- Finance
- Corporate Records
- Facilities
- Fleet
- Quartermasters
- Evidence Management Unit

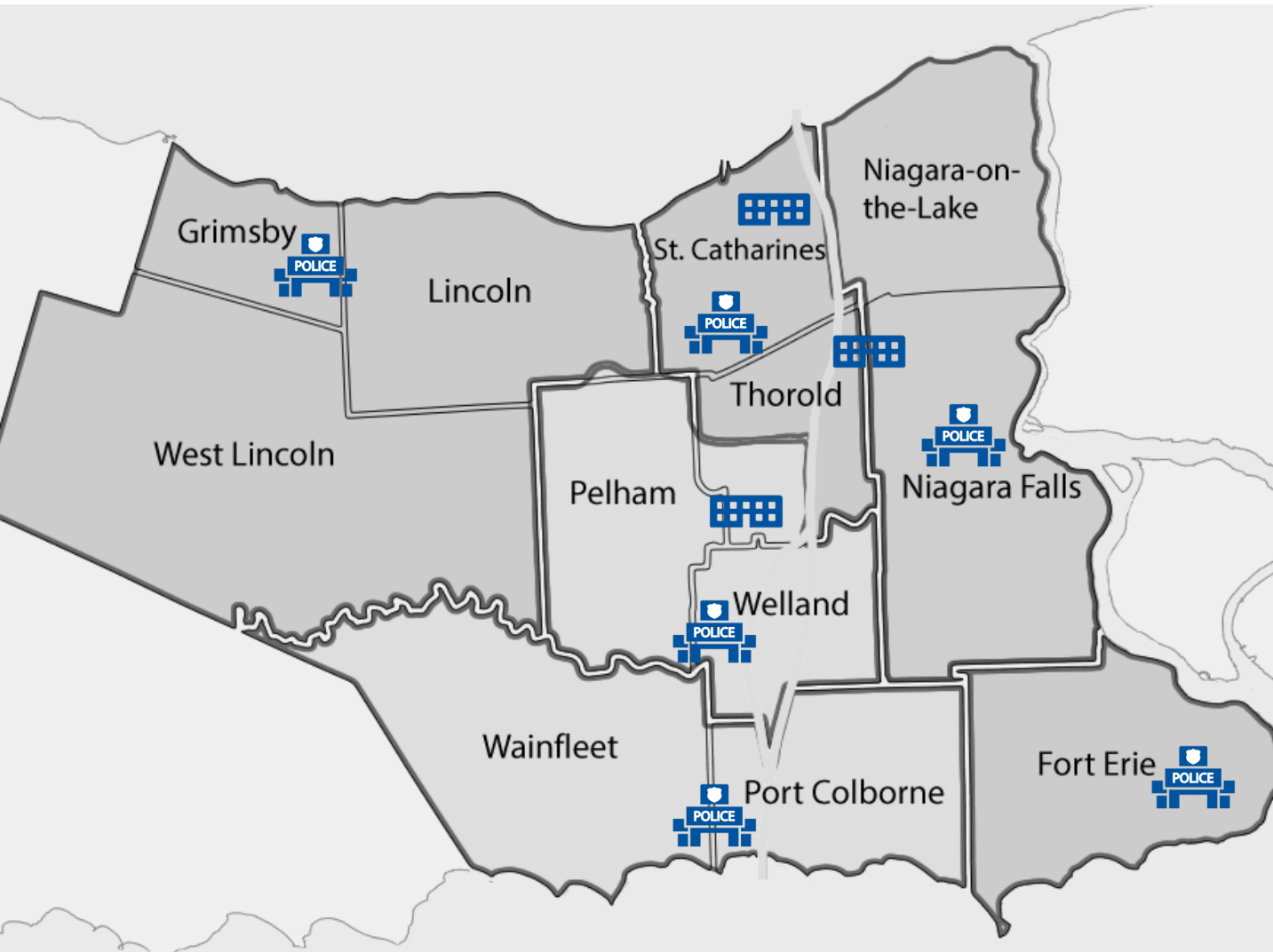
Technology Services

- Client Services and Service Management
- Network Infrastructure – Network Infrastructure
- Network Infrastructure - Telecommunications Services
- Business Systems & Applications
- Operations Systems & Applications

Operational Support

- Court Services & Prisoner Management Unit
- Quality Assurance Unit
- Evidence Management Unit
- Communications Unit
- 911
- RTOC

NIAGARA AT A GLANCE



6 Police districts

3 Police facilities

12 Unique communities

510,226 Residents

Land Policing Area – 1,854 sq. km

Water Policing Area – 1,500 sq. km

International border community with 3 large waterway points of entry

Over 13,000,000 visitors annually

HOW NIAGARA MEASURES UP

- # of Municipalities -12 (median average 8)
- Geography in Sq Kms -1,854 (average 1,564)
- Population – 510,226 (average 719,318)
- Population Density – 275 (average 583)

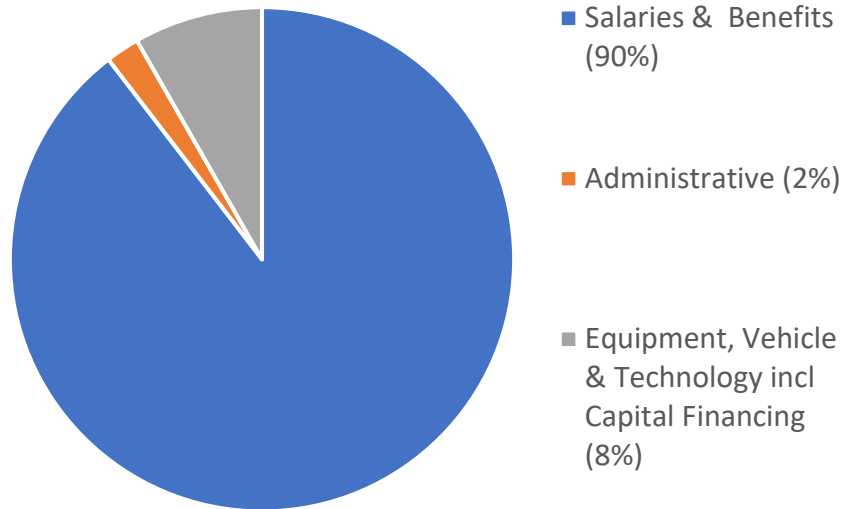
* Niagara, when compared to Durham, Halton, Peel, Waterloo, and York Regions.

2023 NRPS OPERATING BUDGET

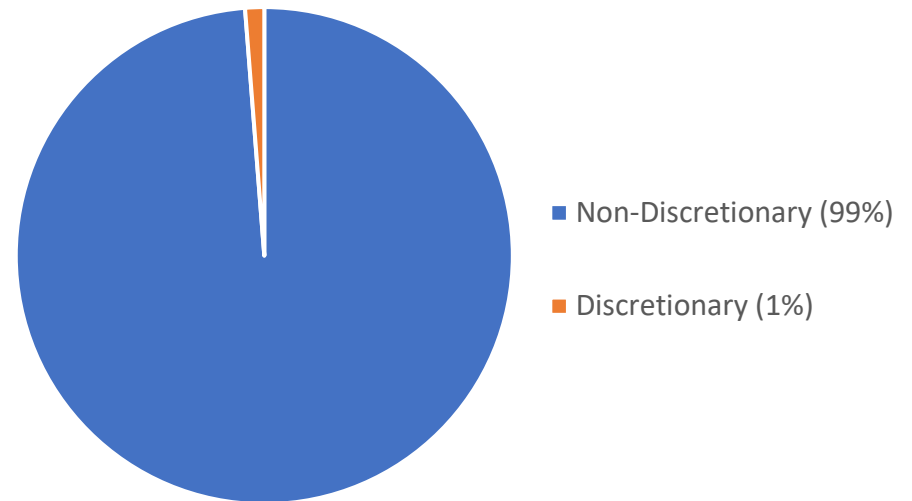
Compensation	\$176,527,827
Administrative	4,259,210
Equipment, Vehicles & Technology	12,341,923
Net Transfers to Reserves for Capital Financing	3,955,000
Gross Expenditure	197,083,960
Grants	(10,016,172)
Fees for Services	(5,322,000)
Other Revenue	(3,888,033)
Gross Revenue	(19,226,205)
Net Expenditure Before Indirect Allocations	177,857,755
Indirect Allocations	17,148,037
Net Expenditure After Indirect Allocations	195,005,793

2023 NRPS OPERATING BUDGET CONTINUED

Gross Expenditure



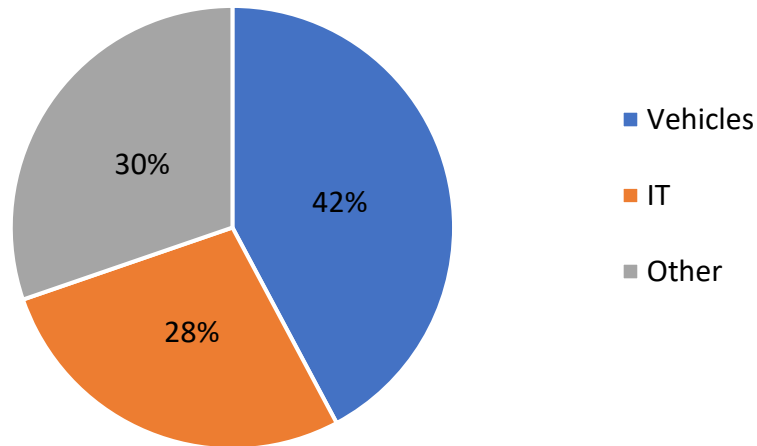
Discretionary vs Non-Discretionary



2023 NRPS CAPITAL BUDGET

	2023 Approved Budget	2022 Approved Budget	2021 Approved Budget
Vehicles	\$ 2,408,333	\$2,418,000	\$1,400,000
IT	1,505,000	900,000	5,400,000
Other	1,385,500	598,900	638,500
Total Capital Budget	\$ 5,298,833	\$3,916,900	\$7,438,500

10 Year Forecast



2023 BUDGET COMPARISON

	NRPS	Comparator Average *
2023 Budget Increase	5.4%	6.5%
3 Year Avg Budget Increase	4.7%	5.0%
2023 Staffing Increase	11	52.1
3 Year Avg Staffing Increase	10	30.5
Operating Budget	\$195,005,794	\$230,796,133
Operating Budget per Capita	\$382	\$321
Authorized Strength	1,106	1,280
Sworn Officers	769	910
Sworn per 100K Pop	151	127

* The comparator averages included above represent the median average of all six regional police services: Niagara, Durham, Halton, Peel, Waterloo, and York.

MUNICIPAL FACTORS INFLUENCING POLICE SERVICE DELIVERY

According to the Municipal Study 2022 by BMA Consulting Inc., services provided by police are influenced by the varying degrees of factors within each municipality. These factors include but not limited to:



FACTORS UNIQUE TO NIAGARA

Non-Residents

- 13+ Million Tourists
- Two major post-secondary educational institutions
- Seasonal Residents

Demographic Trends

- Aging Community; Retirement Destination
- Influx of new international residents

One-time Special Events

- Cultural activities, Theater Events, Concerts
- Shaw Festival, Niagara Falls New Years Eve

Service Levels

- Annually Increasing Calls for Service

FACTORS UNIQUE TO NIAGARA CONTINUED

Specialized Services

- Region is bordered by two lakes, the Niagara River as well as other inland waterways for a total of 1,500 sq kms of waterways covered by the Marine Unit

Specialized/High Risk Facilities

- Two Casinos, Airport, Four International Border Crossings
- Niagara Detention Centre, Three Courthouses

Geographic Mix

- Second largest Sq Km of regional municipalities in Ontario
- Three large urban areas (Welland, Niagara Falls and St. Catharines)

Complexity of Crimes

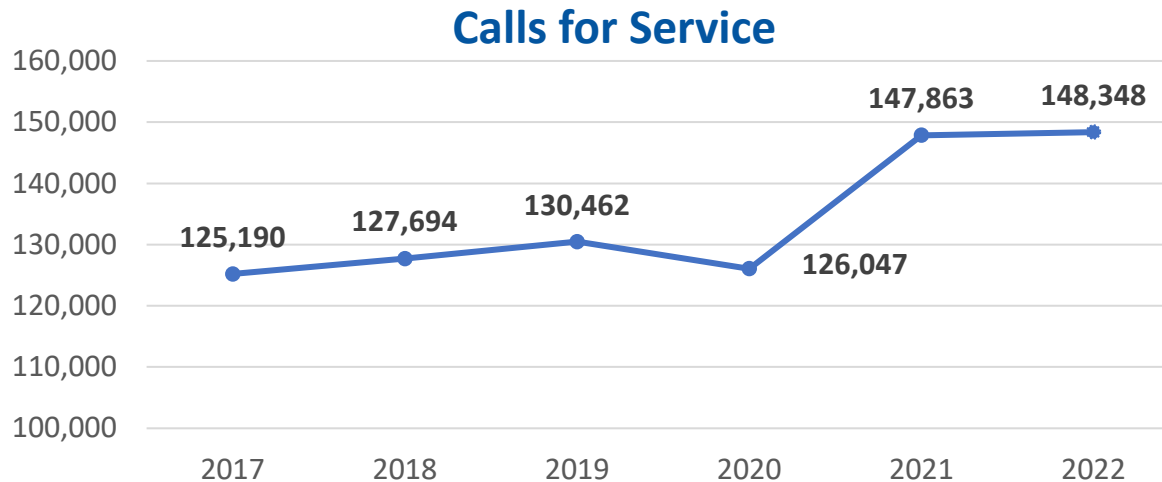
- Proximity to Greater Toronto Area and large hospitality industry attracts Human Trafficking and other drug-related criminal activities

Accounting & Reporting Practices

- Accounting practices such as the allocation of regional costs & reserve fund policies
- Budget Statement formats and Account/Expense groupings may vary

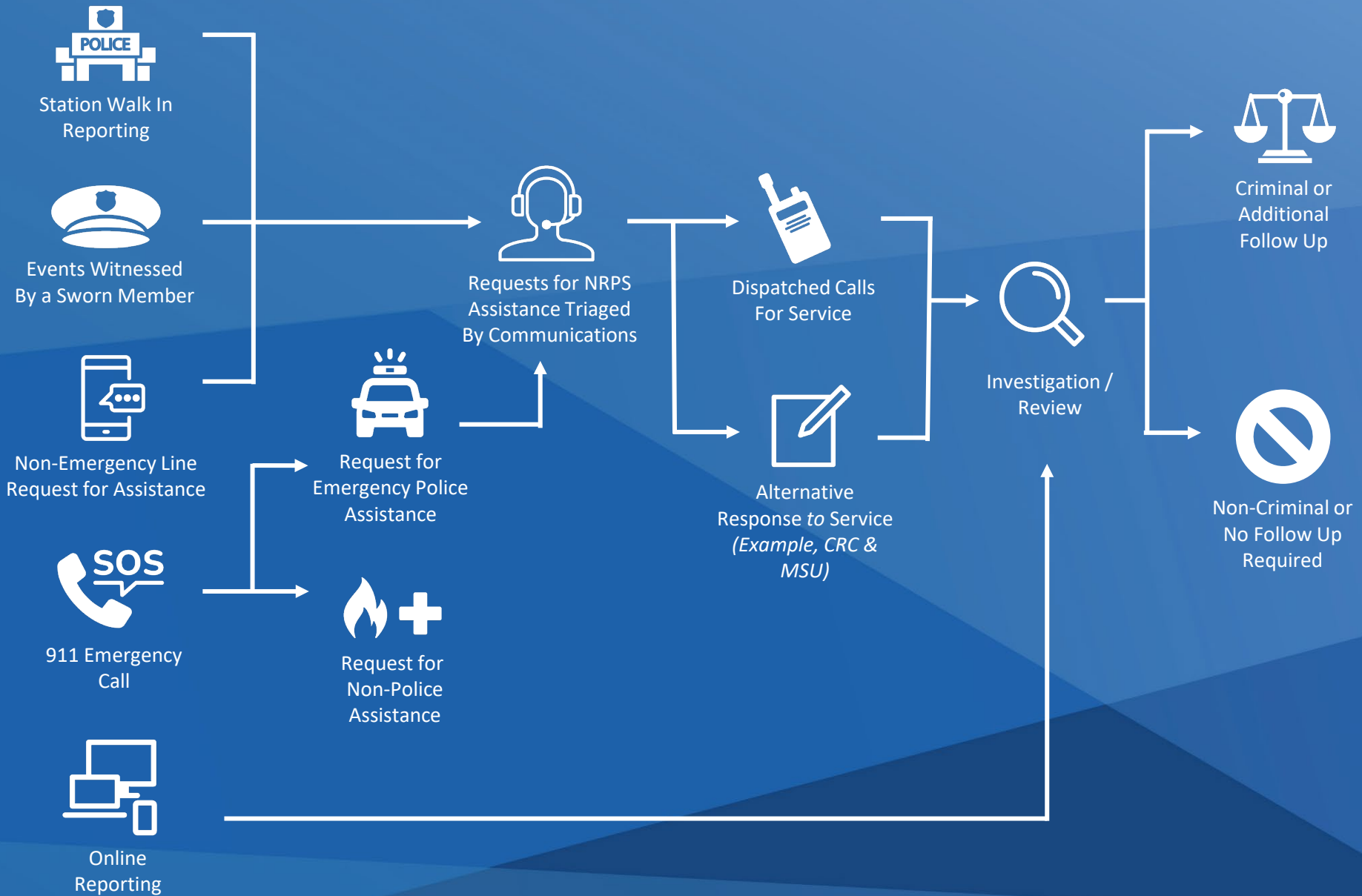
STATISTICAL TRENDS

NRPS CALLS FOR SERVICE



Calls for service in 2022 totaled 148 348, a 0.3% increase compared to 2021.

This can be attributed to both increased calls for service in general as well as a return to normal call volume following the early stages of the COVID-19 pandemic



ANATOMY OF A CALL



LEGEND

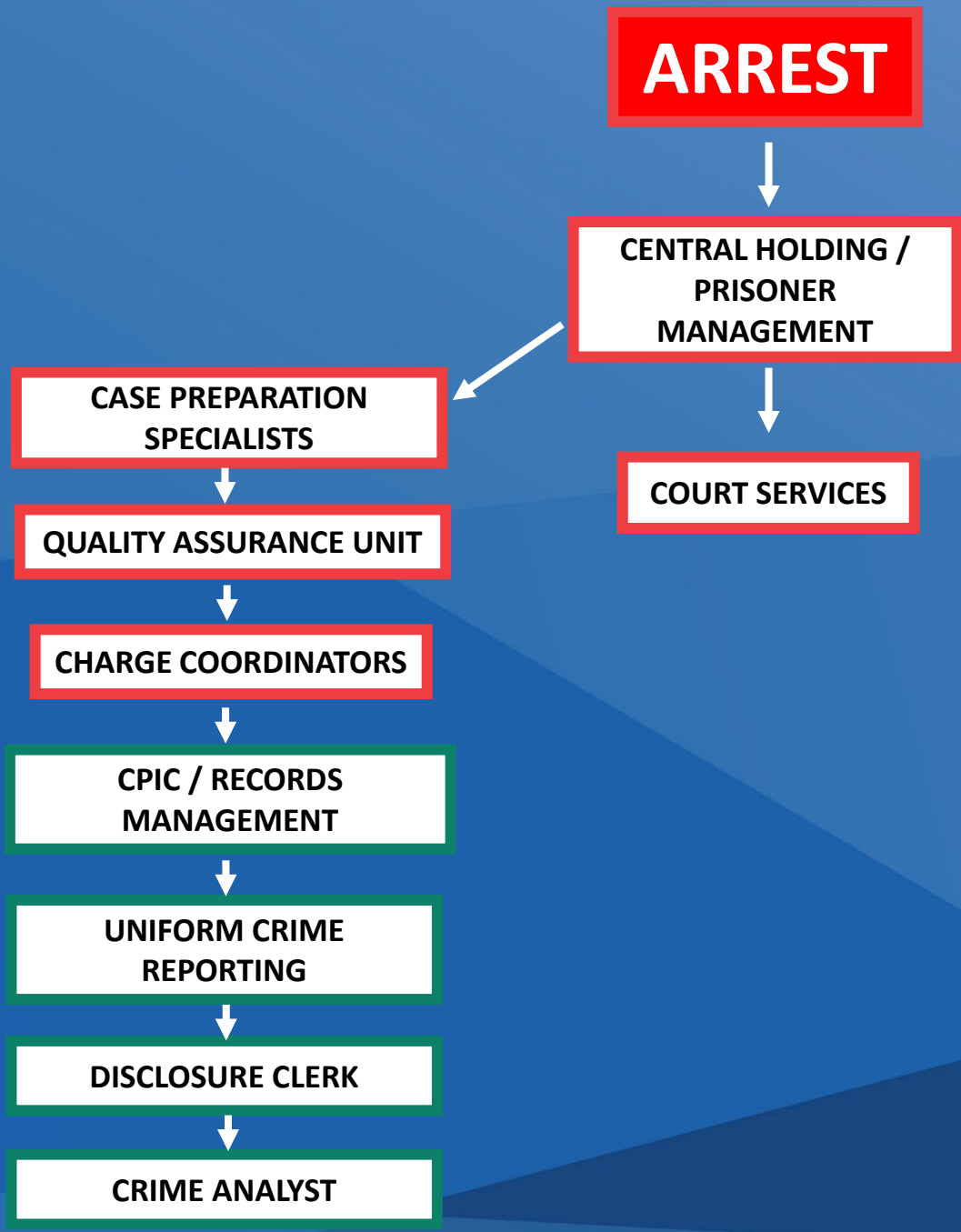
RED – Operational Support

GOLD – District Operations

GREY – Emergency Investigative Services

BLACK – Chief's Office

GREEN – Corporate Services



LEGEND

- RED** – Operational Support
- GOLD** – District Operations
- GREY** – Emergency Investigative Services
- BLACK** – Chief’s Office
- GREEN** – Corporate Services



19 front line uniform officers

=

35 total uniform members

10 professional staff members

3 months of follow-up (on-going)

Recruiting, Member Support,
Quartermaster, Fleet, HR, Payroll etc.

QUESTIONS?



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICES BOARD

5700 VALLEY WAY, NIAGARA FALLS, ONTARIO L2E 1X8

Tel: (905) 688-4111 Fax: (289) 248-1011
E-mail: psb@niagarapolice.ca
Website: www.niagarapolice.ca

September 12, 2023

SENT BY EMAIL

Regional Chair Jim Bradley
and Members of Regional Council
Niagara Region
1815 Sir Isaac Brock Way
P.O. Box 1042
Thorold, ON
L2V 4T7

Dear Regional Chair Bradley:

**Re: Regional Council Information Session
Niagara Police Services Board and Niagara Regional Police Service**

On behalf of the Regional Municipality of Niagara Police Services Board, I would like to take this opportunity to express the Board's sincere appreciation to you, members of Regional Council and staff for attending the Niagara Police Services Board and Niagara Regional Police Service information session held on September 8, 2023.

In particular, I wish to acknowledge the attendance of Regional Councillors: Mayor Sandra Easton, Councillor Rob Foster, Councillor Joyce Morocco, Councillor Michelle Seaborn, Mayor Mat Siscoe, Mayor Terry Ugulini, Lord Mayor Gary Zalepa, and Regional Clerk Ann-Marie Norio, as well as our Regional Board Members, Councillor Pat Chiochio, Councillor Laura Ip and Mayor Bill Steele. The Board and Service thanks you and the members of Regional Council and staff who took the time to attend this important session, and for sharing their respected insights and feedback. We appreciate their contributions and hope they found the session to be a valuable learning experience.

I've heard from several participants that they really appreciated the depth of the presentation and have left with a better understanding of police board governance, police operations, and the challenges and resources required to meet service delivery needs. It is recognized that the environment in which police work has never been more complex. Whether it is dealing with new types of crimes, or coping with new legislation, or dealing with the shifting roles of governments, the landscape is ever changing, and the demands on the Niagara Regional Police Service are increasing.

To ensure that all Regional Councillors have an opportunity to learn more about policing in Niagara Region, we have provided a copy of the recording for those who missed the session or would like to rewatch it. The recording can be found at the following link: [Regional Council Presentation with Q&A - September 8th, 2023](#) and a copy of the presentation slide deck is attached for your review.

It is our goal that through continuous collaboration with Regional Council, the Board and the Police Service will be better able to support community safety, resiliency and the overall well-being while reducing crime and other harmful social impacts as we work together to ensure the cost-effective delivery of adequate and effective policing in the Niagara Region.

Please feel free to share any thoughts or suggestions you may have as we value your input.

Yours very truly,

A handwritten signature in black ink that reads "J Lawson". The signature is written in a cursive, flowing style.

Jen Lawson
Board Chair

Encl.

- c. Regional Clerk Ann-Marie Norio, Niagara Region
Vice-Chair and Members, Niagara Police Services Board
Chief of Police Bryan MacCulloch, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE

2024 Proposed Operating Budget



Budget Review Committee of the Whole
Thursday November 23, 2023



OUR MANDATE

Niagara Regional Police Service and Board are mandated to uphold all Provincial Adequacy Standards as set out in the Police Services Act.

Section 39 of the Police Service Act, Board responsible to submit operating budget estimates to Municipal Council for amounts required to maintain the police force and provide it with equipment and facilities.

2022 – 2025 STRATEGIC PLAN

1
PUBLIC SAFETY



2
COMMUNITY
ENGAGEMENT &
COLLABORATION

3
CONTINUOUS
IMPROVEMENT &
ORGANIZATIONAL
CONTINUITY



4
MEMBER WELLNESS
& RESILIENCY

POLICING THE NIAGARA REGION



13 million +
Tourists per Year



510,226
Projected 2023
Population



4
International
Border Crossings



1,854 Square
Kilometers

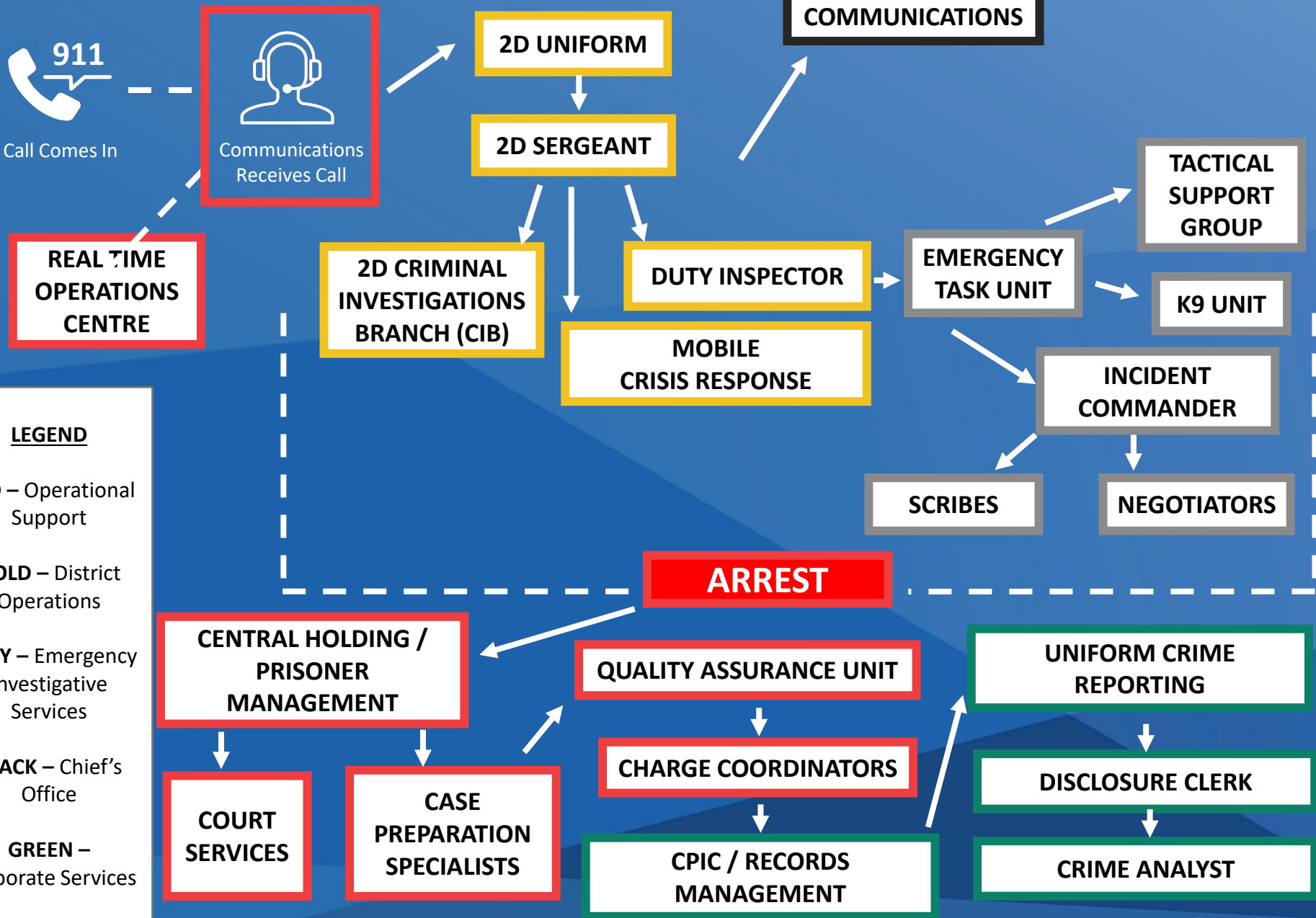


1,500 sq km of
Waterways



29,500 +
Post-Secondary
Students

ANATOMY OF A CALL



LEGEND

- RED** – Operational Support
- GOLD** – District Operations
- GREY** – Emergency Investigative Services
- BLACK** – Chief's Office
- GREEN** – Corporate Services

PRESSURES ON SERVICE DELIVERY



Sustaining Core Services



Increasing Workload Demands



Increasing Complexity of Policing



Financial and Technology Pressures

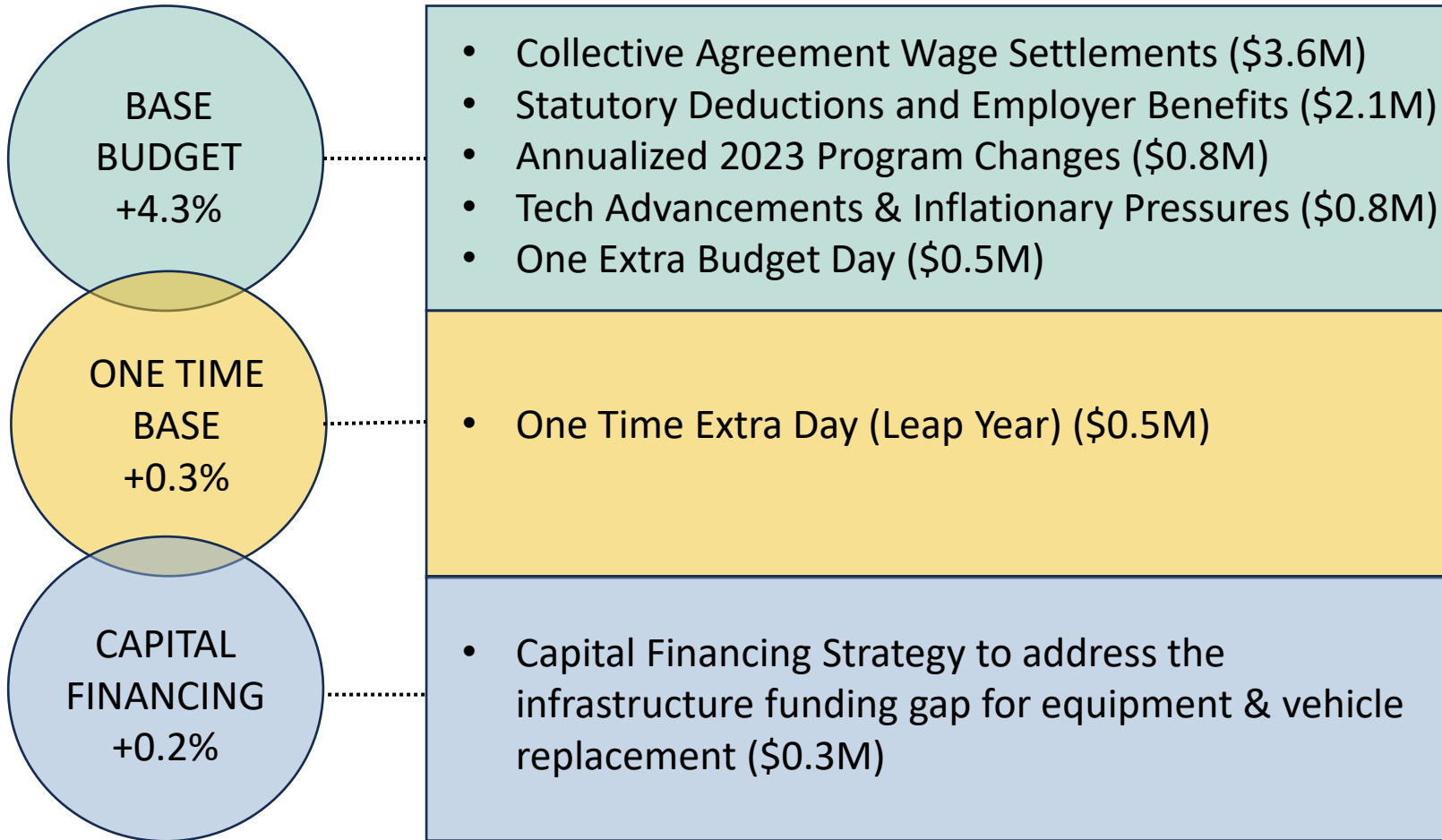


Supporting the Strategic Plan



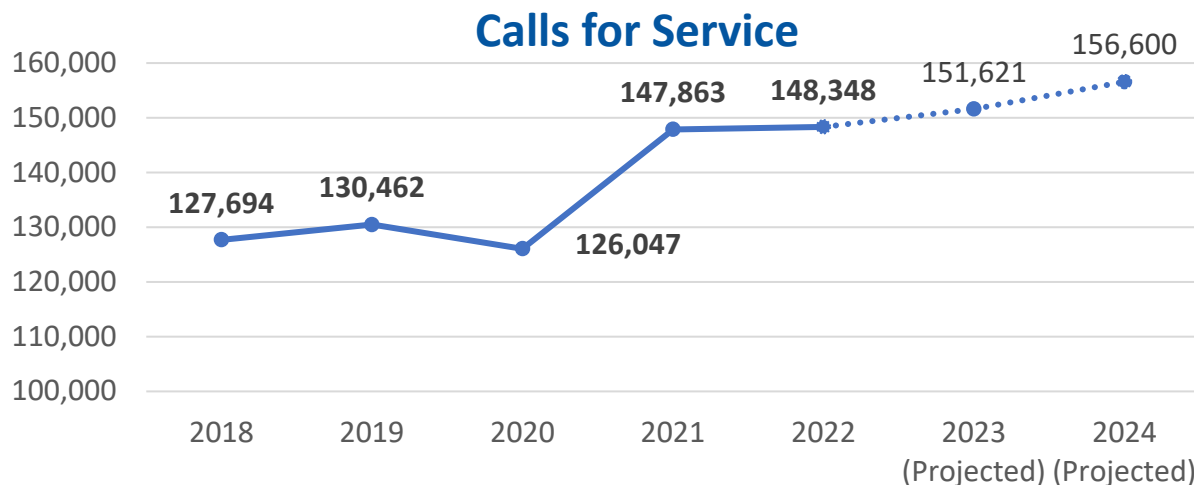
Supporting Frontline Operations

SUSTAINING CORE SERVICES IN 2024





PRESSURES ON SERVICE DELIVERY INCREASING WORKLOAD DEMAND



Calls for service in 2022 totaled 148 348, a 0.3% increase compared to 2021 and a 16.2% increase compared to 2018.

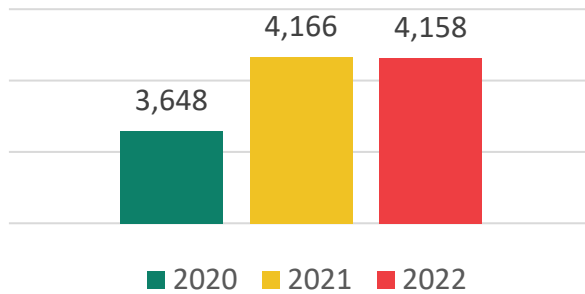
This can be attributed to both increased calls for service in general as well as a return to normal call volume following the early stages of the COVID-19 pandemic

* Beginning May 1st, 2021, the Communications Unit began using a new set of Priority Dispatch codes including “Priority 6” calls. These calls include various incidents that do not require dispatch, but require police response outside of the front-line.

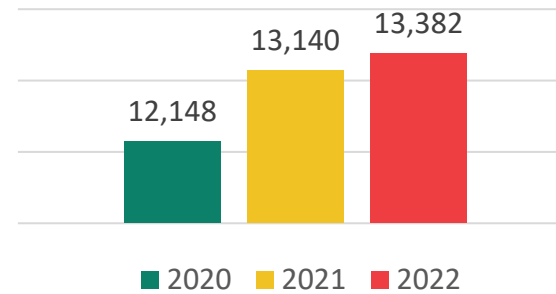
PRESSURES ON SERVICE DELIVERY INCREASING WORKLOAD DEMAND STATS



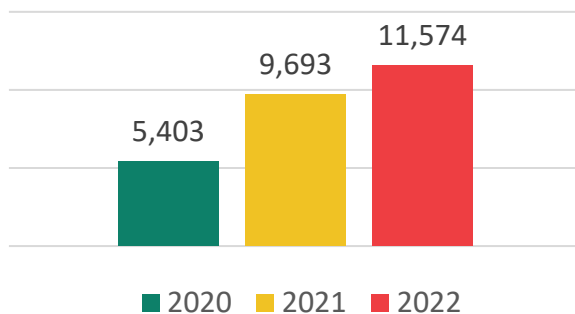
Violent Crimes



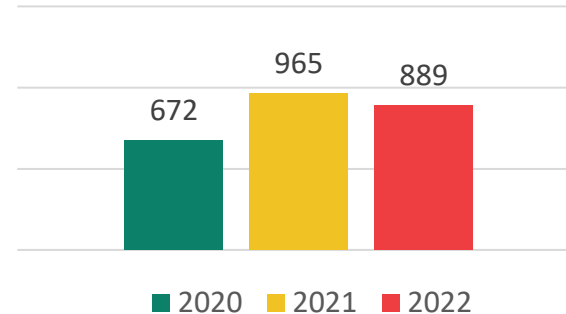
Property Crimes



Mental Health Calls for Service



Armed/Barricaded Persons



PRESSURES ON SERVICE DELIVERY INCREASING COMPLEXITY OF POLICING



Digital Evidence



Legislative and Judicial Requirements



Language and Cultural Barriers



Evidence-Based Policing

PRESSURES ON SERVICE DELIVERY FINANCIAL AND TECHNOLOGY PRESSURES



Digital Evidence Management



Next Generation 911 (NG911)



Connected Officer



High Annual Inflation

PRESSURES ON SERVICE DELIVERY SUPPORTING THE STRATEGIC PLAN



Office of Continuous Improvement and Innovation



Social Media and Community Engagement



Community Oriented Response and Engagement



Connected Officer

PRESSURES ON SERVICE DELIVERY SUPPORTING THE FRONTLINE



2023 Frontline Workload Study Results

- Need for additional 8 frontline constables for stabilization.
 - 187% or 9,288 hour increase in maternity/parental leave hours on the frontline since the implementation of the Parental Sharing Benefit
 - 110% or 7,428 hour increase in WSIB hours on the frontline since the inclusion of Traumatic Mental Stress as an eligible workplace injury.
- Need for additional 12 frontline constables in Port Colborne, Wainfleet, Grimsby, Lincoln and West Lincoln district patrol units.
 - To support minimum staffing requirements as outlined in the Collective Agreement
 - To reduce the reliance on cross district redeployment from St. Catharines, Niagara Falls and Welland district patrols.
 - To support stabilization resulting from increase to protected leaves and WSIB legislation.

2024 SERVICE GROWTH



BUDGET ASK

STAFFING OUTCOMES

PROJECTED SERVICE OUTCOMES

7.1%

1.4%	New Officers
0.9%	New Civilians
0.2%	Capital Financing
0.3%	One Time Base
4.3%	Maintaining Existing Services

27 Officers

13 Civilians

Operational Efficiencies

20 Frontline Constables
13 Civilian Professionals
4 Detective Positions
3 Specialty Uniform Positions

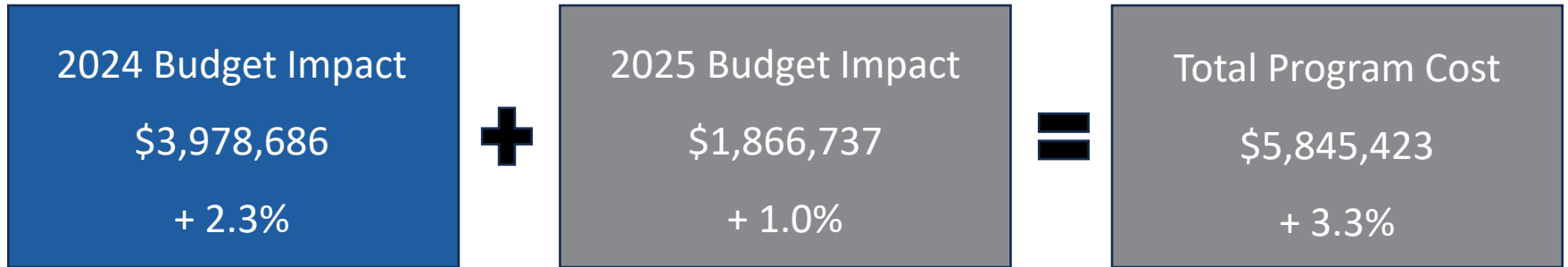
Operational Efficiencies

- Records Management
- Courts and Prisoner Management

- Increased response time
- Modernization of Policing
- Enhanced community engagement and transparency
- Supporting the strategic plan



2024 SERVICE GROWTH SUMMARY



- Three Program Changes for Police Constables have been included with a start date of July 1, 2024
- This staggered start date allows for a fiscally responsible budget that aligns with realistic recruitment timelines to account for:
 - Budget approval in mid-December or later
 - Time required to process Job Posting, Interview, Selection and Background Checks
 - Ontario Police College (OPC) availability



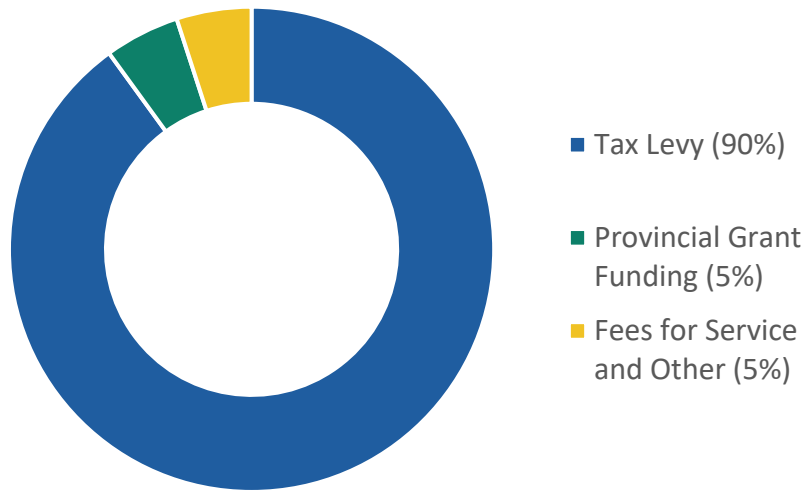
2024 PROPOSED OPERATING BUDGET

	\$ in M	% Incr
2023 Service & Police Service Board Approved Budget	\$177.9M	
Base Budget Increase	7.8	4.3
One-Time Extra Day (Leap Year)	0.5	0.3
Capital Financing Increase	0.3	0.2
Total Base Budget Increase	8.6	4.8
New Programs and Service Growth	4.0	2.3
Total Increase	12.6	7.1
2024 Proposed Net Expenditure Budget before Indirect Allocations	\$190.5M	
2025 Annualized Program Change Impact		1.0%

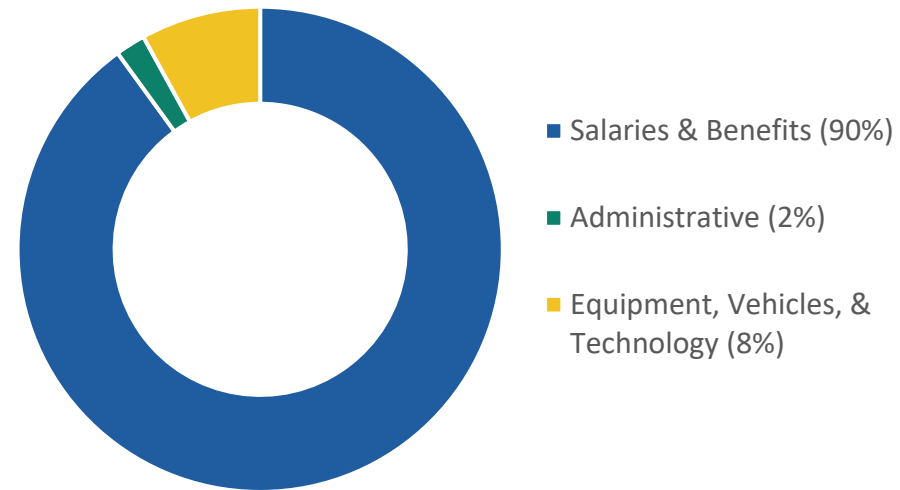


2024 PROPOSED OPERATING BUDGET CONTINUED

Where The Money Comes From (Funding Sources)



Where The Money Goes (Gross Expenditure)



90%
Levy Funded

90%
Salaries & Benefits



Opportunities & Risks

- Emerging technologies and innovations in policing
- Legislative Changes such as the Community Safety and Policing Act, 2019
- Third party funding and recoveries such as provincial grant funding and casino funding
- Implementation of the Police Services Board Strategic Plan
- Community demands and calls for service

BUDGET MITIGATION STRATEGIES

Initial Budget Roll Up	\$195,383,026	9.9%
Affordability Reductions		
Operational Efficiencies	(540,782)	(0.3%)
Base Budget Adjustments	(452,565)	(0.3%)
Position Deferrals to Future Years	(2,047,360)	(1.2%)
In-Year Deferrals to July 1, 2024	<u>(1,866,737)</u>	<u>(1.0%)</u>
2024 Proposed Operating Budget	\$190,475,582	7.1%

 16

POSITIONS DEFERRED

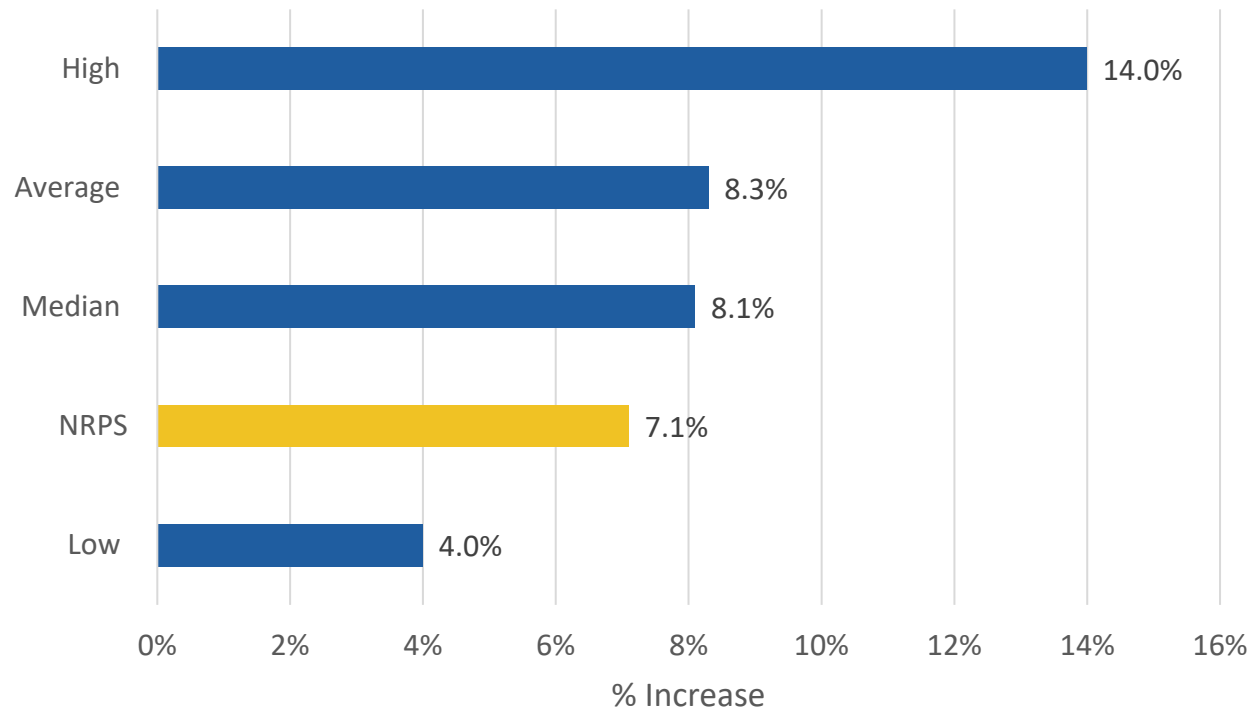
 2.8%

BUDGET REDUCTION



COMPARISON TO OTHER POLICE SERVICES

2024 Proposed Budget Increase



* Published Board Approved 2024 Operating Budget Increases of Comparator Police Services as of November 23rd, 2023.

BENEFITS TO THE COMMUNITY

Increased Response Capacity

Improved Community Support

Modernized Policing Initiatives

Enhanced Crime Prevention

Increased Proactive Policing and Public Safety Initiatives



Questions?

