



THE REGIONAL MUNICIPALITY OF NIAGARA  
BUDGET REVIEW COMMITTEE OF THE WHOLE  
AGENDA

BRCOTW 5-2025

Thursday, September 4, 2025

6:30 p.m.

Council Chamber - In Person and Electronic Meeting

Niagara Region Headquarters, Campbell West

1815 Sir Isaac Brock Way, Thorold, ON

To view live stream meeting proceedings visit: [niagararegion.ca/government/council](http://niagararegion.ca/government/council)

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	Pages
1. <u>CALL TO ORDER</u>	
2. <u>LAND ACKNOWLEDGEMENT STATEMENT</u>	
3. <u>DISCLOSURES OF PECUNIARY INTEREST</u>	
4. <u>PRESENTATIONS</u>	
4.1 <u>Niagara Regional Police Service - Service Based Budget Discussion</u> Bill Fordy, Chief of Police, Niagara Regional Police Service	2 - 105
5. <u>ITEMS FOR CONSIDERATION</u> None.	
6. <u>CONSENT ITEMS FOR INFORMATION</u>	
6.1 <u>BRC-C 4-2025</u> Council Information Requests	106 - 126
7. <u>OTHER BUSINESS</u>	
8. <u>NEXT MEETING</u> The next meeting will be held on Thursday, October 2, 2025, at 6:30 p.m. in the Council Chamber, Regional Headquarters.	
9. <u>ADJOURNMENT</u>	

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# NIAGARA REGIONAL POLICE SERVICE

September 4, 2025

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1. Department Overview
2. Overview of Known Pressures
3. Key Services Overview
4. 2025 Budget: Overview
5. Year in Review: Key Highlights
6. Niagara Regional Police Service Efficiencies & Continuous Improvement
7. Key Considerations



# MEETING OBJECTIVES

**To develop an understanding of the following:**

- Niagara Regional Police Service services and service levels
- What funding those service levels require and how that impacts the estimated 2026 budget
- Niagara Regional Police Service known pressures
- Key department efficiencies and continuous improvement plans
- Capital Budget Considerations

# OVERVIEW

The Niagara Regional Police Service is mandated by provincial legislation to provide policing that is both adequate and effective.

This means ensuring our Service is responsive to the unique needs of our communities—delivering crime prevention, law enforcement, and emergency response in a way that is timely, professional, and consistent with provincial standards.



# YEAR IN REVIEW: DEPARTMENT TRENDS

Here are trends that we have seen throughout 2025 in the Niagara Regional Police Service

1

Resource  
Allocation and  
Service Delivery

2

Legislative  
Requirements  
Impact Operational  
Priorities

3

Sophistication of  
Crime



# OVERVIEW OF KNOWN PRESSURES

Here are examples of the known pressures in the Niagara Regional Police Service

Known Pressures

### EXTERNAL FINANCIAL PRESSURES

- Limited availability of alternate funding options to support and sustain Police mandated services.
  - When offered, many grant programs fall short of what is required to fully support and sustain the program.
- Alternate cost recovery programs or funding for enhanced service delivery models are based on a fixed funding formula that are not indexed to inflationary cost pressures.
- Cost of critical resources to support Police programs exceed annual inflationary Consumer Price Index (CPI)
  - Contractual wage settlements for Police Industry
  - Statutory benefits such as CPP, EI and WSIB
  - Computer software maintenance and leasing contracts
  - Fuel

7

1

External  
Financial  
Pressures

Known Pressures

### EMERGING LEGISLATION

- New legislative requirements are reshaping operational priorities, compliance obligations, and investigative processes
- Requirements under Community Safety and Policing Act (CSPA) and Major Case Management (MCM) are increasing compliance risks and accountability standards
- Modernizing policies, technology and training is essential to meet legislative demands and mitigate operational risk

8

2

Emerging  
Legislation

Known Pressures

### EMERGING CRIME/SOPHISTICATION

9

3

Emerging  
Crime &  
Sophistication

Known Pressures

### MEMBER WELLNESS

- Rising stress, trauma exposure, staffing shortages, and increasingly complex calls are straining Police Services
- Balancing public safety with member wellbeing now demands sustained investment and cultural change

11

4

Member  
Wellness

# EXTERNAL FINANCIAL PRESSURES

- Limited availability of alternate funding options to support and sustain Police mandated services.
  - When offered, many grant programs fall short of what is required to fully support and sustain the program.
  - Alternate cost recovery programs or funding for enhanced service delivery models are based on a fixed funding formula that are not indexed to inflationary cost pressures.
- Cost of critical resources to support Police programs exceed annual inflationary Consumer Price Index (CPI)
  - Contractual wage settlements for Police Industry
  - Statutory benefits such as CPP, EI and WSIB
  - Computer software maintenance and licensing contracts.
  - Fuel



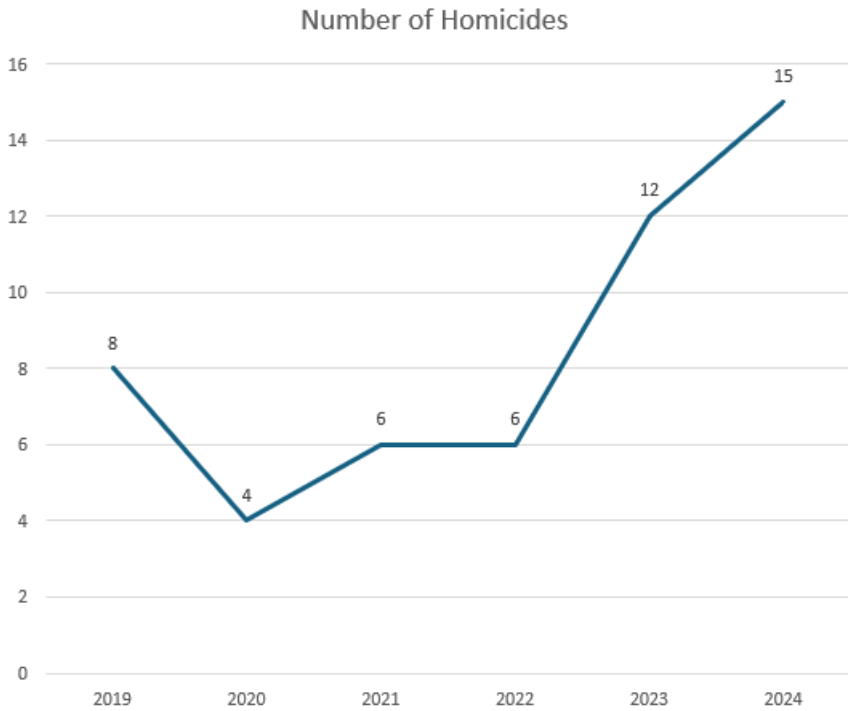
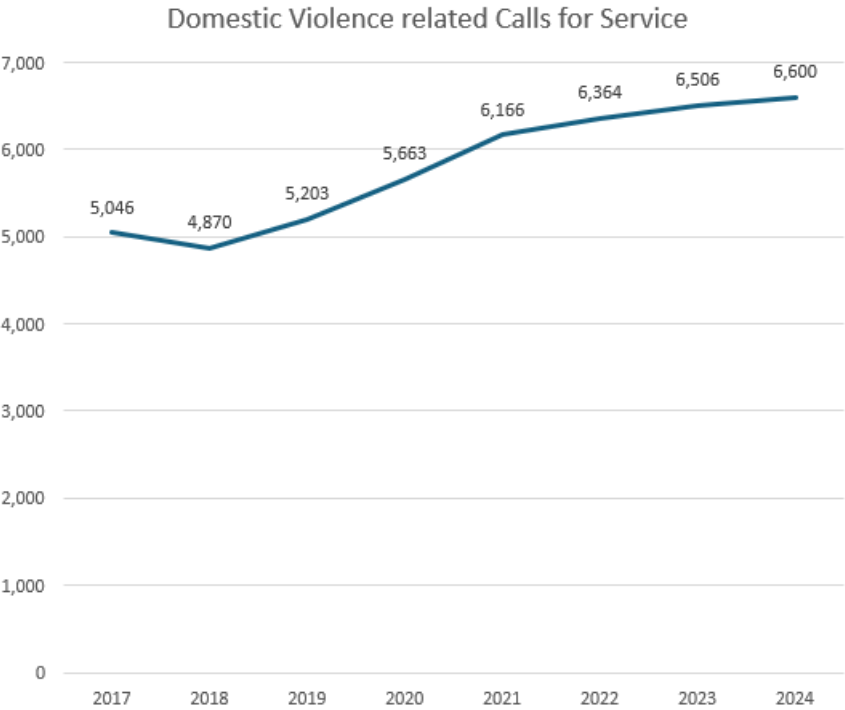
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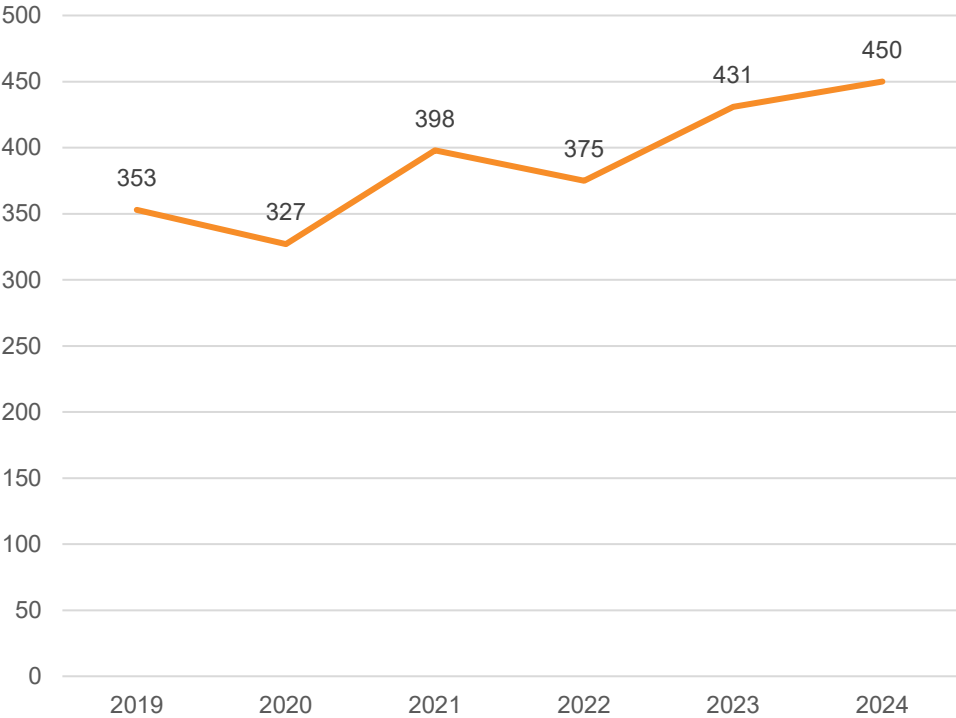
# EMERGING CRIME/SOPHISTICATION



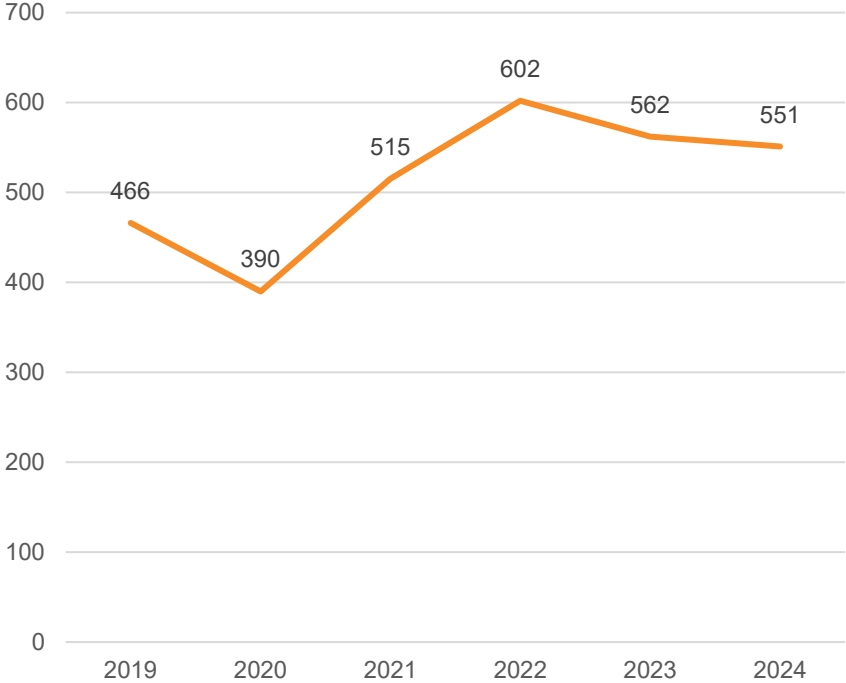
# EMERGING CRIME/SOPHISTICATION

(continued)

Child Abuse related Calls for Service



Sexual Assault related Calls for Service





# MEMBER WELLNESS

- Rising stress, trauma exposure, staffing shortages, and increasingly complex calls are straining police services
- Balancing public safety with member wellbeing now demands sustained investment and cultural change



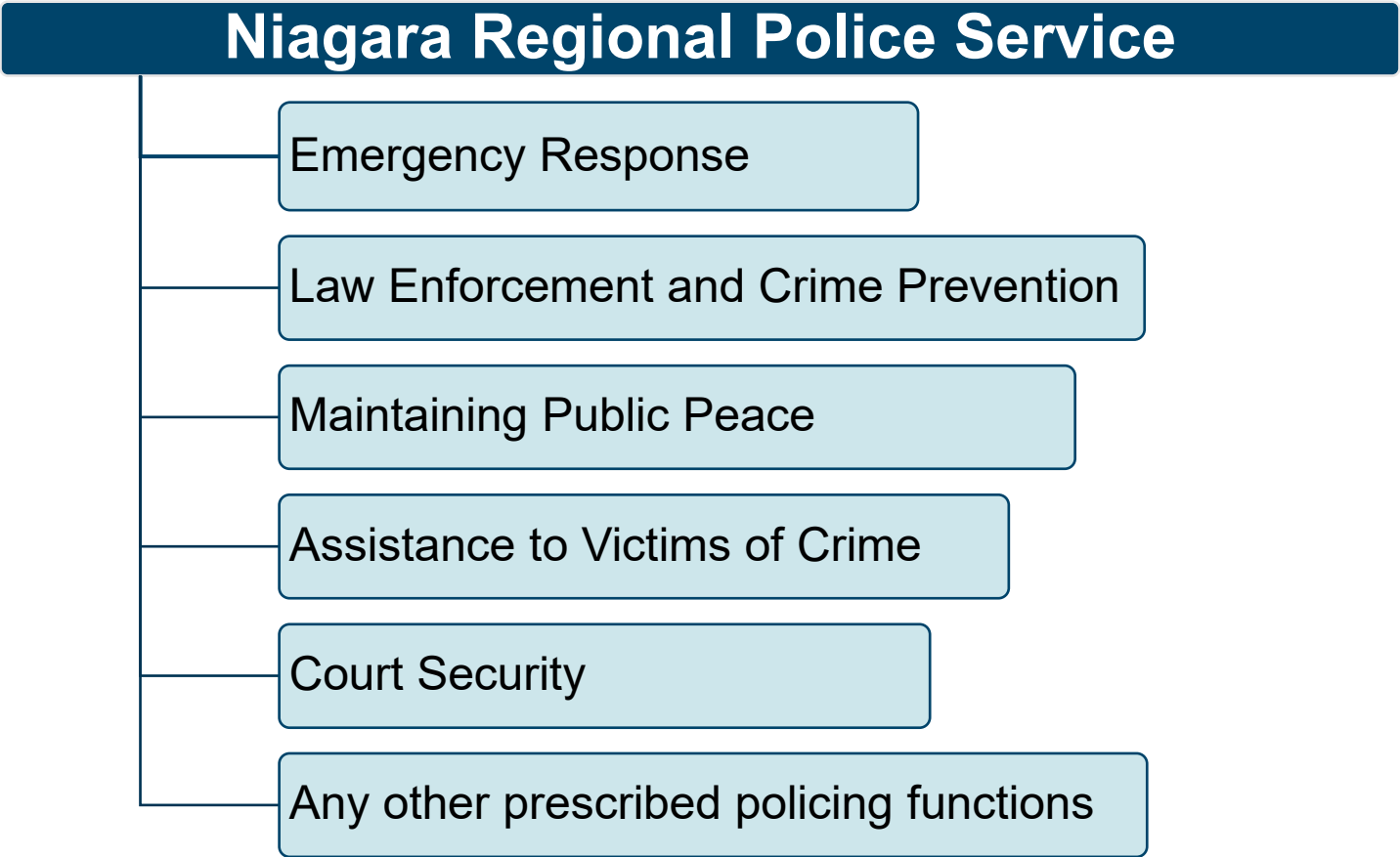
# YEAR IN REVIEW: DEPARTMENT BUDGET

This slide showcases the challenges and opportunities that the final 2025 budget provided Niagara Regional Police Service

Challenges	Opportunities
<ul style="list-style-type: none"><li>• Financial pressure from region</li><li>• Emerging legislation</li><li>• Emerging crime and sophistication</li><li>• Member wellness</li><li>• Short-term thinking vs strategic vision</li><li>• Police filling service gaps (i.e., healthcare)</li></ul>	<ul style="list-style-type: none"><li>• Senior Command investment to realign Service structure</li><li>• Long-term strategic vision vs organic growth</li><li>• 4<sup>th</sup> entity (mental health response)</li></ul>

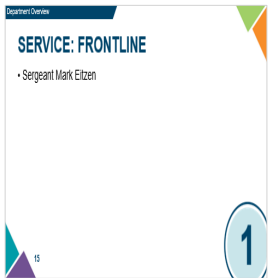
# SERVICES

We achieve our levels of service through these key areas:

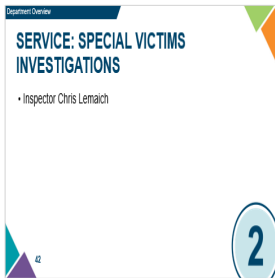


# KEY SERVICES OVERVIEW

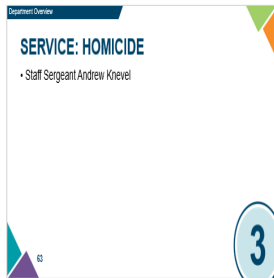
Here are a few key statistics that showcase how our department operates.



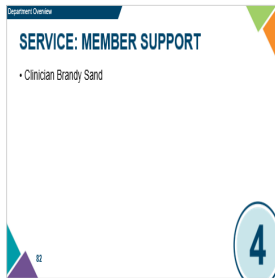
Front Line Services



Special Victims Investigations



Homicide Investigations



Member Support

# SERVICE: FRONTLINE

- Sergeant Mark Eitzen

# **TRAINING DEMONSTRATION:**

## **Assault with a Weapon**

**NRPS Incident #24-67300**

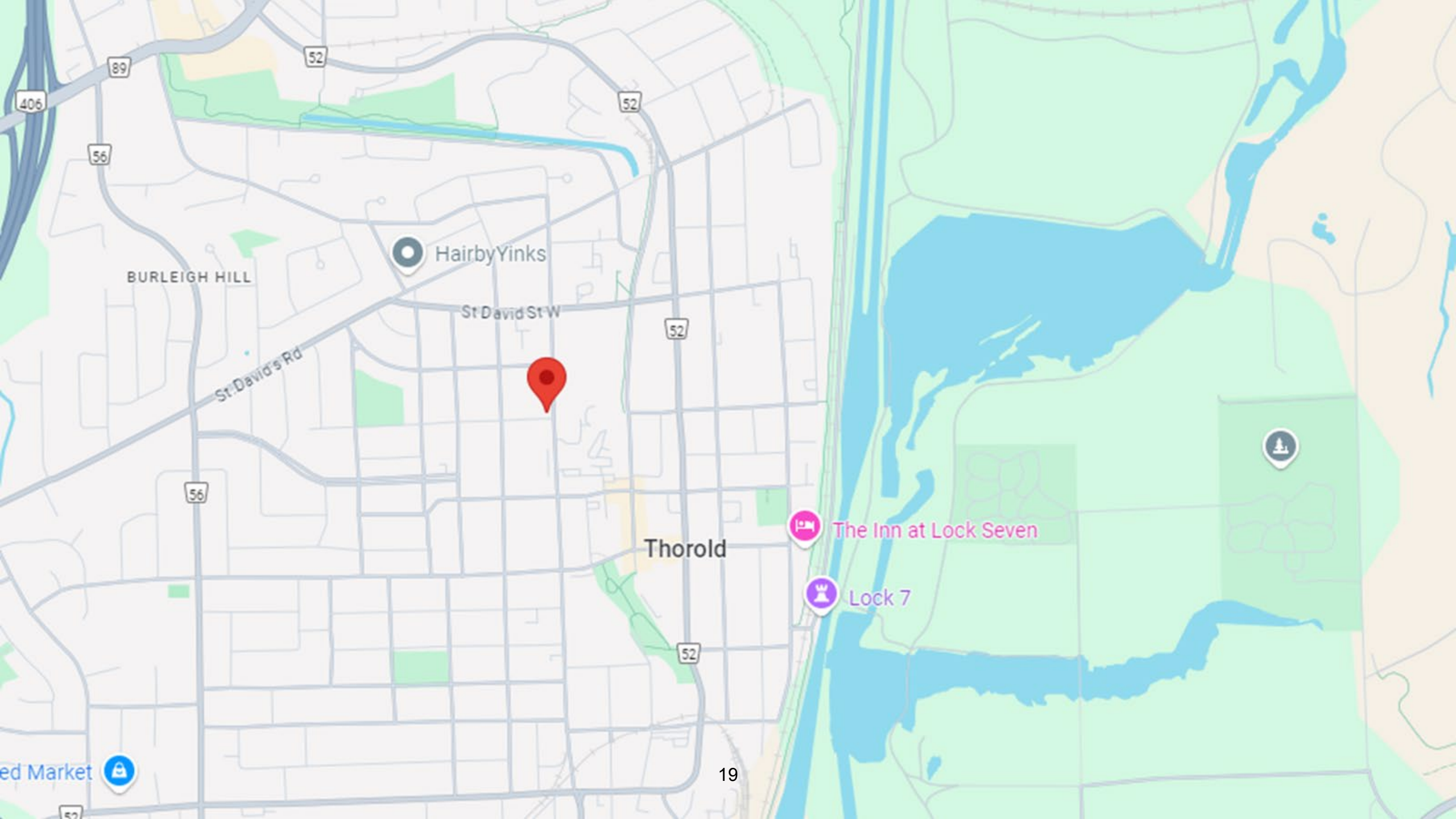
**31 Pine St. N.**

**Thorold**

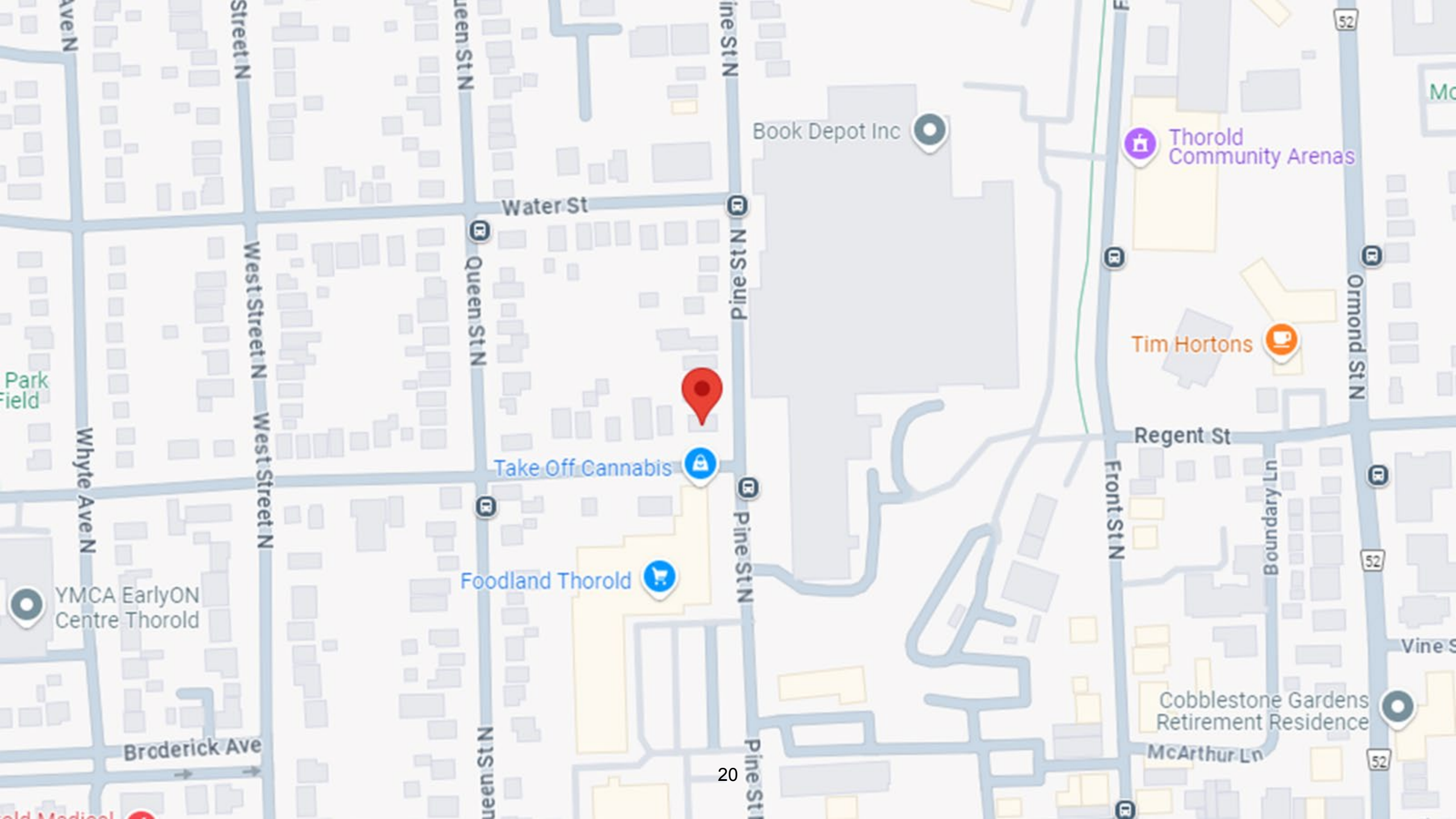
**140 zone**

***June 23, 2024***

***A-Platoon working***











**INITIAL RESPONSE LOCATION -  
VICTIM MEETS POLICE IN THIS  
PARKING LOT**

# 911 CALL:

**0950hrs:** Couple just came up to complainant saying someone tried to attack them with a hammer and the one male is bleeding from the ear.

**0952hrs:** Now they're saying it was a hammer and a gun

**0953hrs:** Parties are saying the person lives at a corner house

**0956hrs:** Parties are telling complainant they were visiting a friend upstairs of this place and that's when the male came with the gun and hammer and pistol whipped the one male

**0957hrs:** Police T7 and disconnected









**NORTH**

**WEST**

**EAST**

**SOUTH**



**WEST**

**SOUTH**

**EAST**

**NORTH**





Victim meets Constable  
Moccia (141A) here

141A

33

35

37

39

43

45

26











# CONTAINMENT:

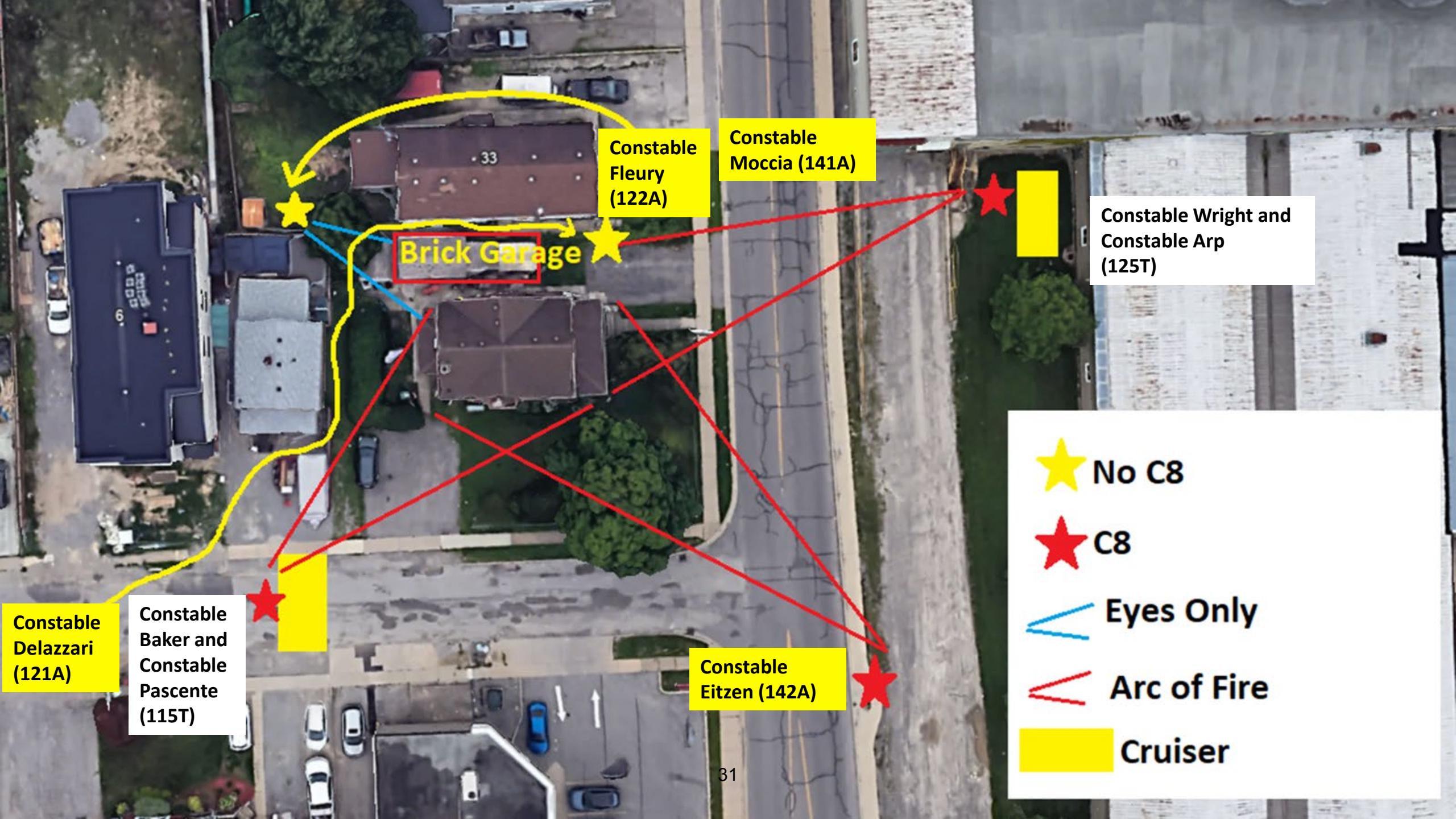




**Neighbours backyard**







Constable  
Fleury  
(122A)

Constable  
Moccia (141A)

Constable Wright and  
Constable Arp  
(125T)

Brick Garage

★ No C8

★ C8

≡ Eyes Only

≡ Arc of Fire

■ Cruiser

Constable  
Delazzari  
(121A)

Constable  
Baker and  
Constable  
Pascente  
(115T)


Constable  
Eitzen (142A)



**Constable  
Fleury  
(122A)**





A street scene featuring a brick house on the left and a white house on the right. The brick house has a small porch and a set of stairs leading to the entrance. The white house has a dark door and a chimney. A white minivan is parked in front of the white house. A sidewalk runs along the front of the houses, and a road is in the foreground. A black box with yellow text is overlaid on the bottom left of the image.

**Constable Wright  
and  
Constable Arp  
(125T)**





**Constable  
Moccia (141A)**



# Constable Baker and Constable Pascente (115T)



# UPDATE:

**0958:** Constable Moccia (141A) off with male and female at the Pine Plaza

**0959:** Constable Eitzen (142A) Male suspect involved in an assault last block – he is about 30-40 years old with tattoos

**1007:** Constable Eitzen (142A) Going to have to contain 31 Pine Street and evacuate 33

**1010:** Constable Eitzen (142A), Constable Moccia (141A) Advise if there are any other weapons?

Constable Moccia (141A) Just said firearm and hammer

Constable Eitzen (142A) Going to have to give ETU Sergeant a heads up

Constable Eitzen (142A) Going to initiate **ICLEAR** and clearing 33 Unit A&B



# UPDATES CONTINUED:

**1012:** Constable Eitzen (142A) Long gun units come in from Front Street, the front of the book depot and cover will be at the back side on the ramp

**1012:** A/Sergeant Ihasz (S12) Can Constable Eitzen confirm this is the address

**1013:** Constable Eitzen (142A) T4 confirmed at 31, corner of Pine and Ann

**1017:** Constables Wright and Arp (125T) Positioned across the street from 31

**1020:** Constables Wright and Arp (125T) One walking out with hands empty walking towards Constable Moccia (subject then detained)

**1021:** Constable Fleury (122A) Can see a male in the north facing in the 2<sup>nd</sup> story window

**1021:** Constables Wright and Arp (125T) 2<sup>nd</sup> suspect cup in hand coming out

**1022:** Constable Fleury (122A) Male in the 2<sup>nd</sup> story north facing window was a White male with facial hair

**1022:** Constable Eitzen (142A) One more in custody

**1023:** Constable Eitzen (142A) Male advising brother and mother inside; suspect left on a bicycle

# UPDATES CONTINUED 2:

**1023:** Constables Wright and Arp (125T) Female exiting white t-shirt coming down the front steps with nothing in her hands

**1024:** Constable Fleury (122A) Blonde female in the North facing 2<sup>nd</sup> story window

**1028:** Constable Eitzen (142A) Conflicting information; victim is saying suspect is still inside. 3 occupants saying he left on bicycle. Sounding like one outstanding male and female inside


**1030:** Constable Eitzen (142A) Going to come up with a react plan and maybe an option to call these guys out

**1032:** A/Sergeant Ihasz (S12) Victim saying its an airsoft gun. Going to call the rest of them out

**1041:** Sergeant Eaton (S13) Can anyone on scene confirm if they have a male with a dark beard in custody

**1042:** Sergeant Eaton (S13) If nobody has a beard in custody, potentially still one in the house

**1050:** Sergeant Eaton (S13) Information from one of the males; possibly a male suspect up in the middle floor. Could be sleeping. Trying male on phone



...After another male exited the residence, investigation reveals that a male suspect is still outstanding.

122A (Constable Fleury) advised again that none of the parties that have exited are the male she saw in the window.

At 1056hrs S13 (Sergeant Eaton) advises that likely at least one male in the residence

Including the victim, 6 people have exited so far...

# UPDATES CONTINUED 3:

**1059:** Inspector Ellwood (IN41) Looking for an update. Is there still someone in the house?

Acting Sergeant Ihasz (S12) Still trying to figure that out

**1103:** Constables Wright and Arp (125T) One coming out here. Red shirt. Female advising that there is another male suspect (*7<sup>th</sup> person to exit*)

**1105:** Sergeant Eaton (S13) Residents claim male suspect should be the last person inside. However, our reaction plans right now to secure the residence, ensure safety of the public, and any suspect remaining inside the residence. Contain scene on outside of residence

**1105:** Sergeant Eaton (S13) Stop sticks on the driveway at the rear of the vehicles to disable vehicles

**1122:** Sergeant Eaton (S13) Contact one upstairs

**1123:** Sergeant Eaton (S13) Male upstairs is the suspect. Two upstairs





# CONCLUSION

- Total of 7 people exited the house before police made entry
- Male suspect located barricaded in upstairs room and arrested
- Shotgun and ammo located in downstairs closet
- Airsoft pistol used for pistol whipping
- Various assault and firearms charges for a total of 13 counts.
- 21 officers involved in scene response

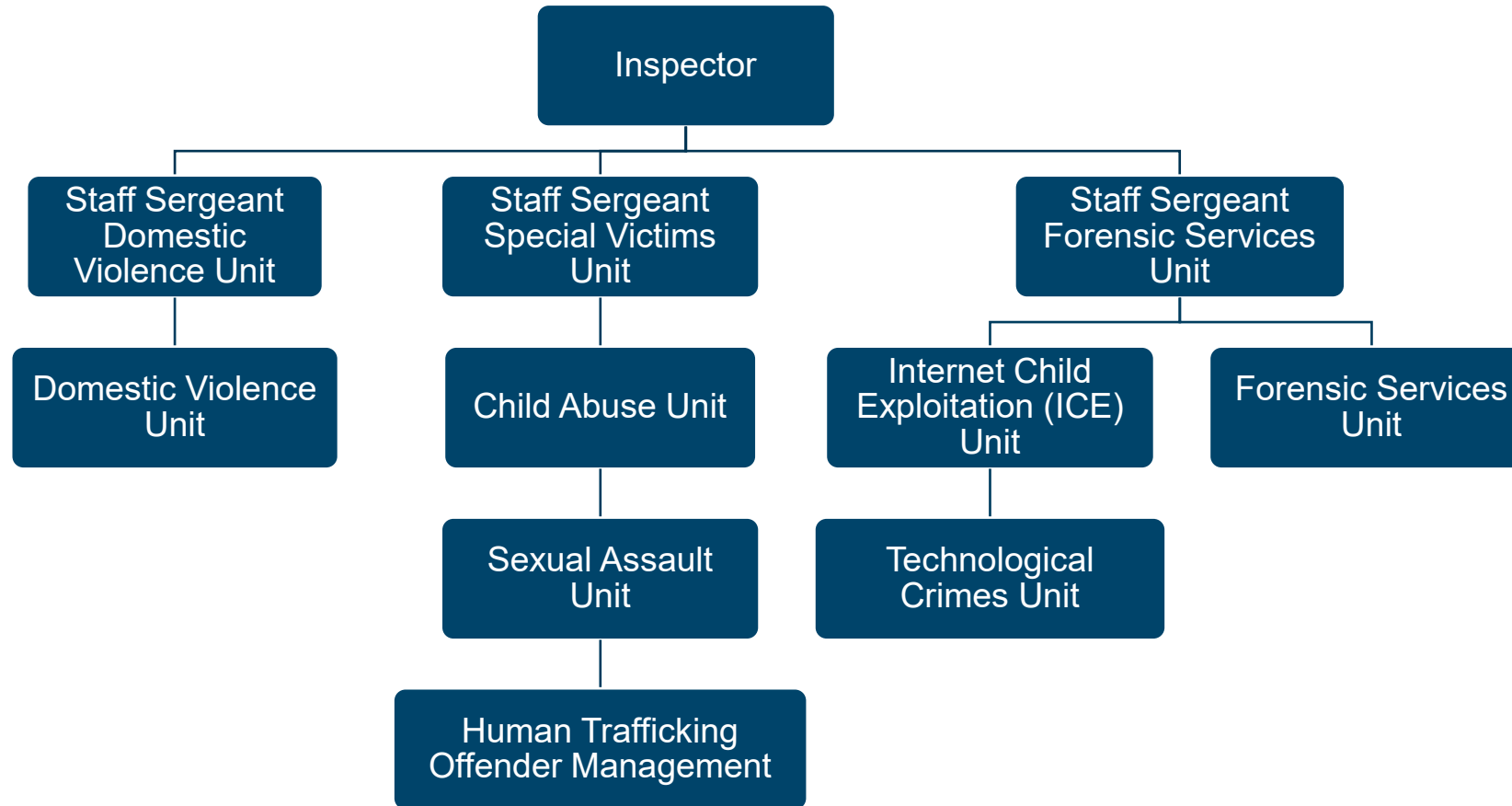


# SERVICE: SPECIAL VICTIMS INVESTIGATIONS

- Inspector Chris Lemaich



# INVESTIGATIVE SUPPORT



# DOMESTIC VIOLENCE UNIT

- Conduct investigations of incidents of domestic violence, intimate partner violence, and/or incidents that may involve the application of the Mandatory Charge Policy
- Consult with officers responding to calls for service that involve domestic-family violence
- Provide support and functional expertise to various partner agencies including VWAP, FACS, VSN and Crown Attorney's Office

# DOMESTIC VIOLENCE UNIT (continued)

- With the addition of a Staff Sergeant and three (3) Detective Sergeants, more consistent and collaborative partnerships have been developed
- DVU has strengthened relationships and enhanced partnerships with external agencies by meeting personally with each agency and their team to collaborate
- These include, but are not limited to;
  - Gillian's Place, Birchway, Family and Children's Service (FACS) Niagara, Domestic Violence Sexual Assault (DVSA) Treatment Centre, Design for a New Tomorrow, Partner Assault Response (PAR), Victim Services Niagara, Victim Witness Assistance Program (VWAP), Probation and Parole (P&P), and Niagara Detention Centre (NDC)

# DOMESTIC VIOLENCE UNIT (continued 2)

- DVU meets monthly with the High-Risk Review Team (HRRT) which is comprised of Victim Services, FACS, Gillian's Place, Probation and Parole, NDC, Ministry of Solicitor General
- DVU meets quarterly with Probation and Parole which includes the Region's Probation and Parole officers
- DVU meets quarterly with MTERS, which includes Victim Services, Gillian's Place and Birchway
- DVU meets quarterly with Ontario High Risk IPV. This group is comprised of a member from each Police Service in the province. It generally involves speakers who discuss Case Law or emerging trends within IPV
- DVU is currently updating our DV policy to align with the Province's Intimate Partner Violence (IPV) and Gender Based Violence (GBV) language

# DOMESTIC VIOLENCE UNIT (continued 3)

With the addition of four (4) new members in January 2025, and an additional four (4) in July 2025, each platoon identified and implemented a proactive initiative:

- **Early Intervention Program (EIP)**
- **Accredited Domestic Violence Investigators (DVI) Course**
- **Warrants and Compliance Checks**
- **Crime Stoppers Initiative**
- **Dashboards**

# DOMESTIC VIOLENCE UNIT (continued 4)

1 Staff Sergeant  
4 Detective Sergeants  
16 Detective Constables

## **2024 Statistics**

Domestic Related Reports	2951
Criminal Investigations – Charges	901
Criminal Investigations – No Charges	2050

# HUMAN TRAFFICKING UNIT

- Conduct all human trafficking investigations in a victim-led, trauma informed approach. This includes sexual exploitation and forced labour
- Supporting all human trafficking survivors
- Conduct proactive investigations and community awareness campaigns
- Regular contact/support of community partners
- Investigators receive specialized training as legislated by the Community Safety and Policing Act (CSPA)

# HUMAN TRAFFICKING UNIT (continued)

1 Staff Sergeant (Special Victims Unit)  
1 Detective Sergeant  
3 Detective Constables

## **2024 Statistics**

Investigations	159
Victims/Survivors identified	48
Presentations Provided	21



# SEXUAL ASSAULT UNIT

- Responsible for managing investigations into sexual assaults where the victim is 16 years or older at the time of reporting
- Investigations of sexual assault shall follow the trauma informed approach
- Investigators receive specialized training as legislated by the Community Safety and Policing Act (CSPA)

# SEXUAL ASSAULT UNIT (continued)

1 Staff Sergeant (Special Victims Unit)

1 Detective Sergeant

6 Detective Constables

## **2024 Statistics**

Total Incidents	436
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# CHILD ABUSE UNIT

- Investigating all incidents of child physical and sexual abuse, under 16 at the time of reporting
- Investigating cases of neglect where serious injuries have resulted, or life has been endangered
- Investigating all attempted murders of a child
- Interviews of child victims/witnesses for other investigative units
- Investigators receive specialized training as legislated by the Community Safety and Policing Act (CSPA)
- Impact of large-scale investigations



# CHILD ABUSE UNIT (continued 2)

1 Staff Sergeant (Special Victims Unit)

1 Detective Sergeant

6 Detective Constables

## **2024 Statistics**

Incidents Investigated	273
Child Interviews	255
Criminal Charges	179

# OFFENDER MANAGEMENT – ROPE SQUAD

- Oversee and ensure compliance with the Ontario Sex Offender Registry and the federal Sex Offender Registration Act
- Have sole responsibility for the input of data into the registry
- At minimum once every 12 months conduct an address check to confirm the offender's residence
- Responsible to initiate investigations and apprehensions when offenders are non-compliant
- Repeat Offender Parole Enforcement-multiple agency team that locates and apprehends parolees unlawfully at large in the Province of Ontario. Also, those who have escaped from secure custody or walks away from non-secure custody

# OFFENDER MANAGEMENT – ROPE SQUAD (continued)

- 1 Staff Sergeant (Special Victims Unit)
- 1 Detective Sergeant (Human Trafficking Unit)
- 2 Detective Constables
- 2 Detective Constables – Seconded to OPP ROPE Unit

## **2024 Statistics**

535 Offenders in Niagara required to register on the Ontario Sex Offender Registry

98.9% Compliance Rate

ROPE- 1353 arrests (as of August 20, 2025)



# FORENSIC SERVICES UNIT

- To document, measure, examine and photograph scenes of crime or body sites
- Examination of articles for evidence
- The collection, preservation and evaluation of physical evidence
- Analysis and comparison of impression evidence and the formulation of conclusions regarding those comparisons i.e.: fingerprints
- Several sub-specializations including human remains recovery, bloodstain pattern analysis, and shooting scene reconstruction
- Supports all investigative units and front-line policing

# FORENSIC SERVICES UNIT (continued)

1 Staff Sergeant  
1 Detective Sergeant  
12 Detective Constables  
2 Forensic Services Technicians (Civilian)

## **2024 Statistics**

Calls for Service	695
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# TECHNOLOGICAL CRIMES UNIT

- Conduct forensic examinations of seized computers and electronic devices for the purpose of extracting evidence
- Attend the execution of search warrants to assist with on-site preview, the imaging of data and seizure of electronic devices
- Assist in the preparation of search warrants and judicial authorizations
- Investigators receive very specialized training
- Assist all investigative units across the Service



# TECHNOLOGICAL CRIMES UNIT (continued )

- 1 Staff Sergeant (Forensic Services Unit)
- 1 Detective Sergeant (Internet Child Exploitation)
- 6 Detective Constables
- 2 Forensic Video Technicians (Civilian)

## **2024 Statistics**

- 335 Requests for Technical Services Submitted
- 1253 Devices Processed (27.9% increase from 2023)

# INTERNET CHILD EXPLOITATION (ICE)

- Conduct investigations involving the possession, distribution, and making child pornography (CSAM)
- Conduct online covert child luring and child exploitation investigations
- Investigators are part of the Provincial Strategy to Protect Children from Sexual Abuse and Exploitation on the Internet
- Investigators receive specialized training as legislated by the Community Safety and Policing Act (CSPA)

# INTERNET CHILD EXPLOITATION (ICE) (continued )

1 Staff Sergeant (Forensic Services Unit)  
1 Detective Sergeant  
4 Detective Constables

## **2024 Statistics**

OCEAN Referrals	265
Referred/Proactive	110
Criminal Charges	116



# SERVICE: HOMICIDE

- Staff Sergeant Andrew Knevel

# HOMICIDE CASE OVERVIEW

- Homicide investigations can vary significantly in both complexity and the way they develop over time
- How they unfold is dependent on factors such as the nature of the crime, availability of evidence, number of people involved and the circumstances surrounding the incident
- Some are resolved more quickly with clear investigative leads/direction, others can take months or even years, requiring extensive resources, analysis and investigative persistence

# TENILLE LEPP HOMICIDE

- 34-years-old at the time of her disappearance
- Unhoused, living in an encampment in the woods near Thundering Waters Blvd, Niagara Falls
- Her mother – Niagara-on-the-Lake resident





# TENILLE HOMICIDE

- Reported missing by her mother on October 31, 2023
- Simultaneous reports made by other encampment residents reporting that she was last seen in a heated argument with another encampment resident on October 26, 2023
- Uniform response ensues
  - To Niagara-on-the-Lake for a Missing Persons report
  - To the encampment to investigate the circumstances of the disturbance

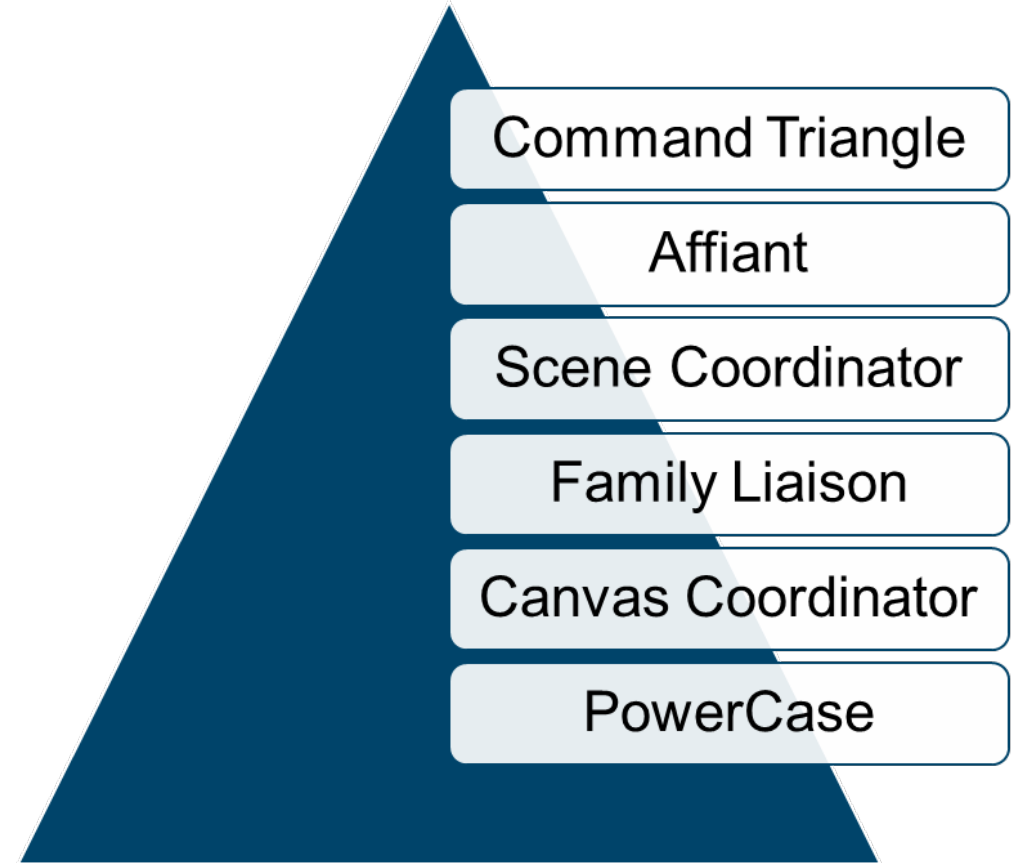






# INITIAL RESPONSE

- Uniform officers tier the response of 2 District (Niagara Falls/Niagara-on-the-Lake) detectives
- Review of reports submitted reveal concerning elements that necessitate the activation of Major Case Management and the Homicide Unit







# INVESTIGATIVE ACTIONS/PRIORITIES

- Locate Tenille
- Identify, locate and interview witnesses, family members, friends, acquaintances, person of interest (last seen with Tenille)
- Support Units utilized:
  - Surveillance Unit, Emergency Task Unit, CORE, District Detectives, Fraud, Missing Persons, Unidentified Human Remains Coordinator, and Corporate Communications





# CCTV CANVASS

- Dedicated Canvass Coordinator
- Due to uncertain scope and importance – gather everything before lost/purged
- Teams of canvassers into surrounding neighborhoods
- Residences, businesses, bus routes, and RTOC
- Corporate Communications engaged to appeal to public for other potential witnesses and dash-cam footage





# INVESTIGATIVE EFFORTS

- Under the direction and coordination of the Major Case Management Triangle:
  - K9 / Cadaver search
  - ETU Search (GPS, Storm drains)



# SIMULTANEOUS INVESTIGATIVE EFFORTS

- Background investigations
- Banking grid search
- Banking urgent demand
- Ontario Works (ODSP)
- CBSA/Border
- Dental records
- Taxi & Ride Share
- Tips received



## Warrants:

- Encampment
- Cellular Tracking Warrants
- Cell Phone Extractions
- Production Orders
- Residences

(All digital evidence requires comprehensive analysis and reports)



# TENILLE LOCATED

- Through the continued determination of the Scene Coordinator, Tenille was located buried in a clandestine grave on November 3, 2023, in the area of the encampment
- Forensic Services documentation
- Forensic Anthropologist notification
- Coroner & Forensic Pathologist
- Human remains recovery (NRPS FSU)
- NOK notification/Media updates



# INVESTIGATION

- Through numerous interviews, witness development, CCTV analysis, digital evidence review, phone data, forensic evidence examination, investigative taskings/assignments, grounds were developed for the arrest of 46-year-old, David Brown
- Investigation led to Sudbury where teams of investigators, (Surveillance Unit and Forensics) spent several days interviewing co-workers, executing search warrants, seizing evidence, and conducting more CCTV canvasses



# ARREST

## Accused killer apprehended in downtown Sudbury

*David Brown wanted in relation to death of woman in Niagara Falls*

- On November 9, 2023, at 7:11pm received a call from Greater Sudbury Police that Brown had been taken into custody
- Coordinated the logistics of sending two NRPS homicide detectives to attend Sudbury through the night and continue the arrest of Brown for transport back to Niagara
  - Crown notification
  - Maintain communication with family
  - Ensure charter obligations met
  - 24 bail clock
  - Interview

Northern Ontario | News

## Police arrest Niagara Falls murder suspect in Sudbury

By [Darren MacDonald](#)

Published: November 10, 2023 at 4:00PM EST

**WANTED**  
**CONSIDERED DANGEROUS**



# INVESTIGATIVE TANGENTS

- Every acquired piece of information/evidence (including tips) requires investigation to determine the veracity of the information and its potential relevance to advancing the case.
  - Numerous sightings (local, outside Niagara to Sault Ste. Marie)
  - Multiple searches across the Region
  - Liaising with numerous law enforcement partners including the RCMP Border Enforcement, Michigan State Police, Greater Sudbury Police, and CN Police

# COURT PROCESSES

- Obligations to disclose the entirety of the investigative casefile commence upon arrest. Involved multiple waves of disclosure
  - 103 officers, 12 search warrants, 2896 pages of reports, nearly 1TB digital data
- Considerable amount of preparation is required for court (preliminary hearings, pre-trial motions, trials)
- Work closely with the assigned Crown Attorneys to develop comprehensive prosecution strategies, prepare witnesses, experts, officers for court, assist with the preparation/presentation of evidence (physical exhibits, digital evidence, technical data, and photographs/videos)

# Murder case in hands of jury

'Argument is what triggered David Brown to kill'

ALISON LANGLEY  
REPORTER

David Brown attacked and intended to kill a woman who lived in a homeless encampment in Niagara Falls in 2023, a Crown attorney told a jury Friday

## COURT LOGISTICS

- Transient lifestyles created significant hurdles in locating and preparing witnesses
  - Substance abuse
  - Wanted on outstanding warrants
  - In custody witnesses
  - Relocated outside our jurisdiction

### Jury delivers guilty verdict in encampment murder

David Brown, of no fixed address, was convicted of second-degree murder for the 2023 killing of Tenille Lepp, 43, after an argument in the Niagara Falls homeless encampment they shared.

Updated 3 hrs ago | June 2, 2025



The Niagara Regional Police trailer is parked at the site of a discovery of body on Thundering Waters Blvd. in Niagara Falls in late October 2023 in this file photo.



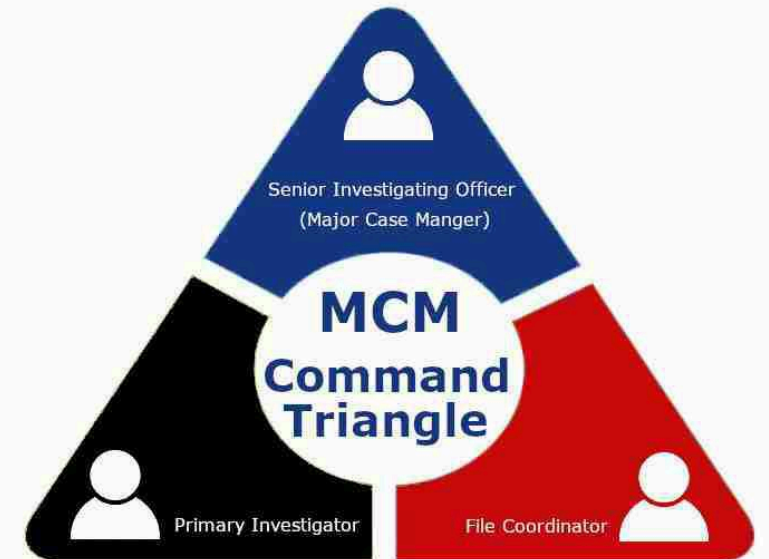
# MCM LEGISLATED MANDATES

- NRPS Homicide Unit is guided by the framework of Ontario Major Case Management (OMCM)
- OMCM originated as a direct response and result of the Bernardo Investigation (Niagara and Toronto Police) and the ensuing Campbell Inquiry
- Not merely a 'best practice' but legislated and mandatory under CSPA and associated Ontario Regulation 394/23
- These mandates are also reflected in the Police Service Board by-law 481-2024 which explicitly directs the service to be in compliance with OMCM and directs the use of the associated approved software (PowerCase)

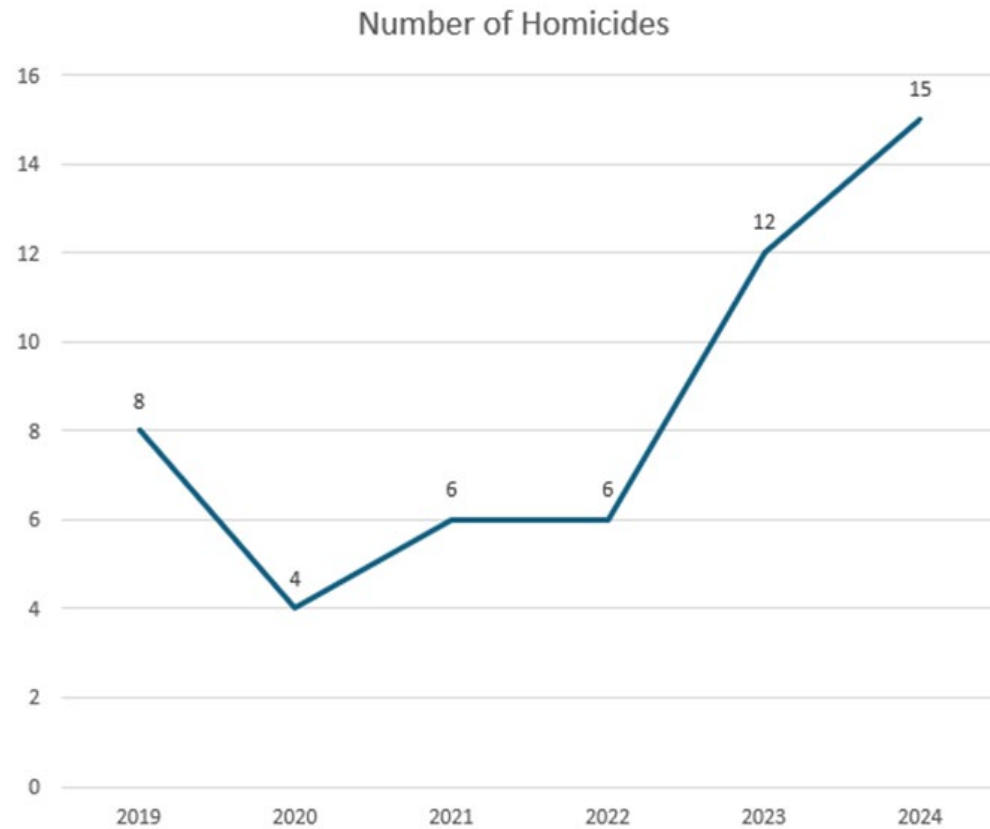
***“Major cases are those that by virtue of their complexity, risk, and need for adequate resources, require the strict application of OMCM principals.”***  
- OMCM Manual

# MCM IMPLICATIONS

- The Chief shall assign a Major Case Manager (MCM) to every threshold investigation (Homicide)
- The MCM shall assign an individual to the role of Primary Investigator, File Co-Ordinator, Field Investigator, Scene Co-Ordinator, Victim Liaison, Media liaison and any other supporting roles as the investigation requires.
- Each individual role has multiple mandated associated responsibilities regarding the information gathered, actions to be taken, and investigative management that must be adhered to
- The entirety of the investigation must be done in and through the approved software (PowerCase) – Information Coordinator



# OVERLAPPING PRESSURES



**CRIME**

**Niagara marks grim milestone with record 15 homicides in 2024**





# SERVICE: MEMBER SUPPORT

- Clinician Brandy Sand



# PROTECTING THE MINDS BEHIND THE BADGE

- Psychological toll of being a first responder in a Police Service

# THE WEIGHT OF THE WORK

- Imagine going to work knowing that your day will involve trauma
  - Homicide scenes
  - Reviewing graphic images
  - Speaking with a family who has just lost a child



# THE ACCUMULATED TRAUMA

- Risk of cumulative trauma
- Rise in vicarious trauma and moral injury

# THE HUMAN COST

- These are your people. These are our people.
  - They carry this weight for us

# WHY THIS MATTERS

- Operational benefits are clear
  - Members who are supported are:
    - More focused
    - Less likely to be off on stress leave
    - Better equipped to do high-quality investigative work



# FINAL THOUGHTS

- At the end of the day, detectives in specialized investigative units and frontline officers see the worst, so that we – and our communities – can live in the best

**You matter. We see you. And you don't carry this alone.**

# REVISED SERVICE CATEGORIES

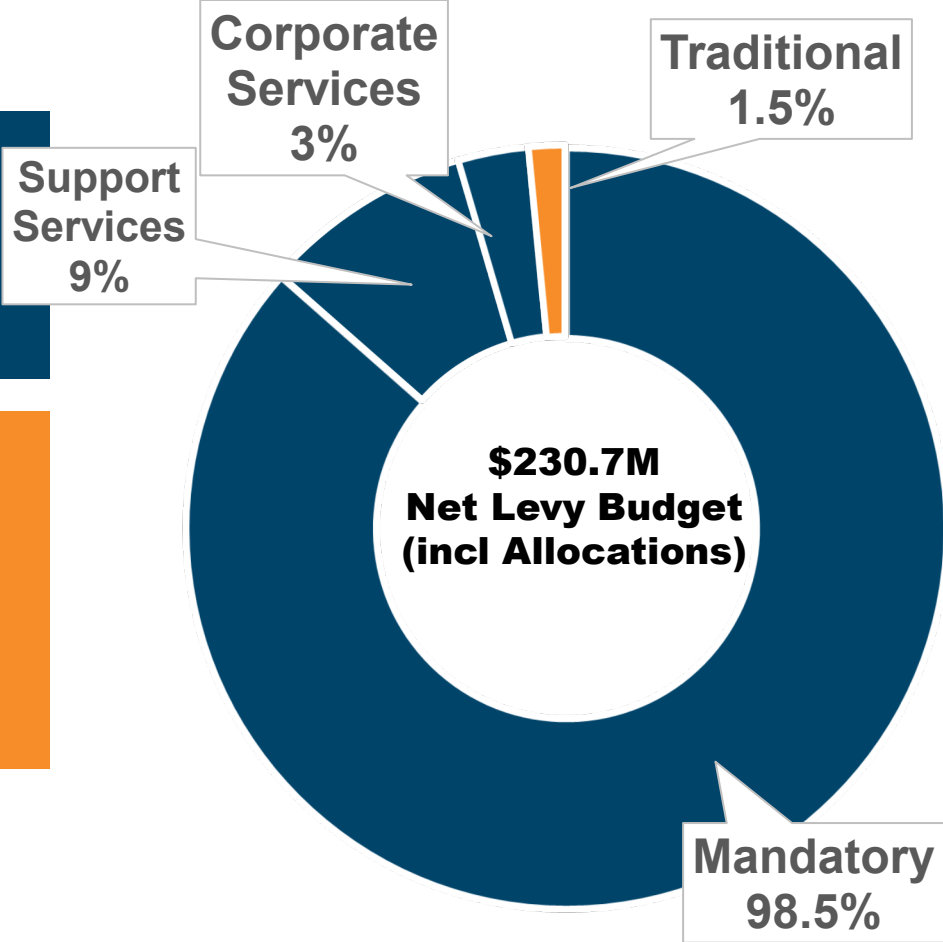
The **four existing service categories** will be replaced with only **Mandatory** and **Traditional** moving forward.

## Mandatory Services

Services that are required to be delivered by regulation or legislation

## Traditional Services

Non-mandatory, discretionary services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.



# NIAGARA REGIONAL POLICE SERVICE 2025 APPROVED BUDGET



**4.96%**

Total impact on  
the general levy

**\$233.6 Million**

Total gross budget

**11.26%**  
year-over-year

**\$97**

Household  
impact

**\$6.77 Million**

Approved  
capital budget  
(1.80% of total capital budget)

**\$212.5 Million**

Total net budget

**12.72%**  
year-over-year

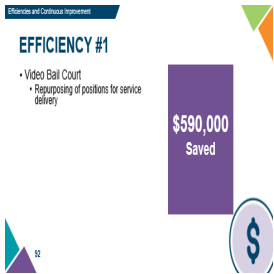
**\$1.4 Million**

Department  
efficiencies located

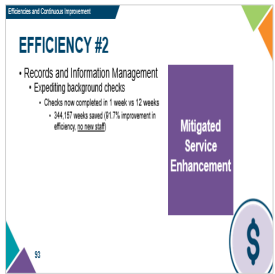


# DEPARTMENT EFFICIENCIES

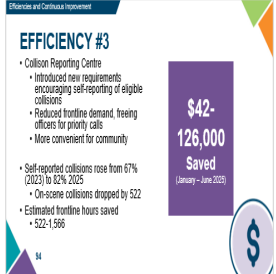
Here are examples of efficiencies for the Niagara Regional Police Service to reduce costs and reallocate funding.



Video Bail Court



Records – Background Checks



Collision Reporting Centre - Expansion

# EFFICIENCY #1

- Video Bail Court
  - Repurposing of positions for service delivery

**\$590,000**  
**Saved**



## EFFICIENCY #2

- Records and Information Management
  - Expediting background checks
    - Checks now completed in 1 week vs 12 weeks
      - 344,157 weeks saved (91.7% improvement in efficiency, no new staff)

**Mitigated  
Service  
Enhancement**





## EFFICIENCY #3

- Collision Reporting Centre
  - Introduced new requirements encouraging self-reporting of eligible collisions
  - Reduced frontline demand, freeing officers for priority calls
  - More convenient for community
- Self-reported collisions rose from 67% (2023) to 82% 2025
  - On-scene collisions dropped by 522
- Estimated frontline hours saved
  - 522-1,566

**\$42-  
126,000  
Saved**  
(January – June 2025)



# YEAR IN REVIEW: KEY HIGHLIGHTS

Here are a few Niagara Regional Police Service key highlights from the 2025 budget year.

Budget Overview

### KEY HIGHLIGHTS #1

- Investment in Domestic Violence Unit
  - Proactive Initiatives
    - Early Intervention Program (EIP)
    - Accredited Domestic Violence Investigators (DVI) Course
    - Warrants and Compliance Checks
    - Crime Stoppers Initiative
    - Dashboards



1

Investment in DVU

Budget Overview

### KEY HIGHLIGHTS #2

- Investment in Senior Command
  - Deputy Community Services
    - Focus on frontline and community policing
    - Addressing root causes of crime through stratified policing



2

Investment in Senior Command

Budget Overview

### KEY HIGHLIGHTS #3

- Investment in CORE
  - Alleviating pressure on frontline
    - 180 arrests (January 1 – August 15, 2025)
    - 2025 calls for service diverted from the front line
  - Indigenous Liaison Officers
    - Supporting evacuated Indigenous communities



3

Investment in CORE

Budget Overview

### KEY HIGHLIGHTS #4

- Investment in Emergency Planning
  - Critical Infrastructure
  - SPEAR (School Police Emergency Action Response)



4

Investment in Emergency Planning

# KEY HIGHLIGHTS #1

- Investment in Domestic Violence Unit
  - Proactive initiatives
    - Early Intervention Program (EIP)
    - Accredited Domestic Violence Investigators (DVI) Course
    - Warrants and Compliance Checks
    - Crime Stoppers Initiative
    - Dashboards



# KEY HIGHLIGHTS #2

- Investment in Senior Command
  - Deputy Community Services
    - Focus on frontline and community policing
    - Addressing root causes of crime through stratified policing

# KEY HIGHLIGHTS #3

- Investment in CORE
  - Alleviating pressure on frontline
    - 160 arrests (January 1 – August 15, 2025)
    - 2635 calls for service diverted from the front line
  - Indigenous Liaison Officers
    - Supporting evacuated Indigenous communities



# KEY HIGHLIGHTS #4

- Investment in Emergency Planning
  - Critical infrastructure
  - SPEAR (School Police Emergency Action Response)



# 2026 KEY FOCUSES

These are the key focuses for the Niagara Regional Police Service throughout 2026 that work together with Niagara Region's four key priorities and focus on services.

Key Priority: Housing	Key Priority: Homelessness	Key Priority: Infrastructure	Key Priority: Advocacy for Funding	Services and Service Levels
<b>Department Key Focus</b> <ul style="list-style-type: none"><li>CORE</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>CORE</li><li>Situation Tables</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Facilities Master Plan</li><li>Emergency Planning (Critical Infrastructure)</li><li>NG911</li><li>Cyber security</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Advocating for provincial funding models to fully support and sustain Police programs and committed over multi-year cycles</li><li>Cost recovery for services rendered to third parties</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Modernization</li><li>Alternate Service Delivery models</li><li>Optimizing technology</li><li>Leveraging partnerships and collaboration</li></ul>



# NIAGARA REGIONAL POLICE SERVICE 2026 WORKING BUDGET



Here are the estimated figures for Niagara Regional Police Service as we work through budget calculations.

**5.32%**

Total impact on  
the general levy

**\$261.3 Million**

Total gross budget

**11.9%**  
year-over-year

**\$115.83**

Household  
impact

**\$7.75 Million**

Capital budget  
request

(1.11% of total corporate request)

**\$241 Million**

Total net budget

**13.43%**  
year-over-year

**\$? Million**

Department  
efficiencies located

# 2026 CAPITAL BUDGET CONSIDERATIONS

2026 Capital Budget scheduled for presentation to Police Service Board on October 16, 2025

Total Capital Budget expenditure = \$7.75M

- % of Expenditure budget for asset replacement = 74%

- % of Capital Expenditure Budget for new assets =26%

According to the 2025 CAMP report to Council CSD-27-2025, approximately \$14.6M or 21% of Police existing assets have been classified in poor or very poor condition indicating replacement is needed or imminent





# TIMING AND KEY DATES

- 2026 Operating Budget presented to Police Service Board
  - October 2025
- 2026 Operating Budget presented to Budget Review Committee of the Whole
  - November 2025

# QUESTIONS?

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## Memorandum

**BRC-C 4-2025**

**Subject:** Council Information Requests

**Date:** September 4, 2025

**To:** Regional Council

**From:** Melissa Raquion, Director Financial Management & Planning / Deputy Treasurer

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The purpose of this report is to respond to Council Information requests at the Budget Review Committee of the Whole on August 14, 2025.

### Waste Management

1. Provide the tonnage collected and composition study results per municipality.  
(Councilor Whalen)

Several years ago, Niagara Region transitioned from collecting waste based on Local Area Municipality (LAM) boundaries to a region-wide route system. This change was implemented to improve operational efficiency, reduce costs, and eliminate the need for vehicles to stop and adjust routes at municipal borders. As a result, collection data is no longer tracked at the municipal level; instead, tonnages are reported and managed regionally.

Composition studies, which began recently, are conducted through waste audits in selected sample areas across the region. These audits are designed to measure overall program performance on a regional scale. The findings are used to guide program planning, education initiatives and performance reporting. Staff will present results to Council once a full cycle of audits is complete (Q3–Q4 2026).

2. Provide the cost for Waste Management staff to attend 150 events throughout the region and costs related to education and promotion. (Councilor Heit)

The total waste management costs listed below reflect the actual expenses incurred in 2024 for attending community events and providing presentations to various groups:

- Total event costs (includes staff time, registration fees, giveaways) = approximately \$35,500.

- Equivalent to 0.05% of the 2024 Waste Management gross operating budget (\$51.5M)
3. Report on costs going into our educational/promotional campaigns for green and blue bin (Councilor Redekop)

In 2025, Waste Management Services budgeted a total of \$0.424M (0.8% of the 2025 gross operating budget of \$53M) for promotion and education.

These funds support the following key outreach and education initiatives:

- Waste Collection Guide printing and distribution
- Community events like the bi-annual compost giveaway, Earth Week and Waste Reduction Week
- Education and awareness campaigns for illegal dumping and Green Bin
- Awareness and education efforts to support residents in the Blue Box Transition
- Waste Management Strategic Plan public engagement
- Multi-Residential Collection information printing and distribution
- Materials for community engagement through the Waste Info Booth, as well as school and community presentations (including summer camps)

Looking ahead, the preliminary 2026 Waste Management Services gross operating budget for promotion and education is \$0.314 M, reflecting a reduction of at least 30% from 2025. This decrease reflects anticipated efficiencies in how these services will be delivered. Please note that this figure is preliminary with final costs to be presented to BRCOTW on November 20 as part of the proposed Waste Management Services budget.

4. Provide the options that Niagara Region and local municipalities have in order to manage excess soil being brought into the region. (Councilor Easton)

In response to concerns raised by the Agricultural Policy and Action Committee (APAC) about soil health in the region and following the presentation of report APAC-C 1-2024, which provided an overview of key soil health issues, the Soil Health Working Group was established in February 2025. The group held its first meeting on April 25, 2025, and is operating under a one-year mandate. Meetings are held virtually on a bi-monthly basis. Membership includes two representatives from the Agricultural Policy and Action Committee (APAC), representatives from Local Area Municipalities, community subject matter experts, and a Regional staff member.



The group's primary focus is to identify and assess key issues affecting the health of the region's agricultural soils, including excess soils, while exploring practical approaches and opportunities to protect and enhance soil health for long-term agricultural sustainability. An update is expected to be shared at the September 12, 2025 APAC meeting.

As noted in APAC-C 1-2024, The Province has recognized the role of municipalities in excess soil management within the regulatory framework. While the regulation sets out generic requirements for soil quality and quantity, if a site-specific instrument, such as a municipal by-law, outlines requirements related to the quality and/or quantity of excess soil to be received at a reuse site, the instrument prevails.

Single-tier and lower-tier municipalities can use site alteration by-laws to regulate the placement of excess soil, including establishing a permitting system for these activities. Through these site alteration by-laws, the municipality may impose conditions on the quantity and quality of soil being deposited at reuse site. They may also address appropriate beneficial uses for soil reuse and set site-specific operational requirements.

In October 2024, Waste Management Services established the Excess Soils Working Group (ESWG) to facilitate collaboration between Local Area Municipalities and Niagara Region. The objective of the ESWG is to ensure the responsible, sustainable, and cost-effective management and disposal of excess soils. The group serves as a platform for coordination, knowledge-sharing, alignment with provincial excess soil regulations, and promotion of the beneficial reuse of excess soil where feasible.

Also in 2024, staff from Public Works met with several private quarry owners in the region to explore opportunities for disposing of excess soil through the backfilling of exhausted quarry pits. These discussions were met with interest in potential long-term collaboration.

To meet ongoing demand, Regional Waste Management Services (WMS) assesses and accepts excess soil at active landfill sites on a case-by-case basis. However, assessments conducted by WMS in 2021 and 2022 found that existing soil volumes at the landfills exceed the quantities required for operational purposes, including daily cover, interim cover, and final closure materials.

In 2024 Waste Management Services completed a high-level assessment of several closed landfills to determine the potential to re-open the landfills for final placement

of excess soil, diverting soil from the open landfills. The assessment will be used as a basis to determine the suitability of this alternative option moving forward. The Waste Management Strategic Plan (currently in development) identifies the management of excess soil related to waste disposal operations as a priority project.

5. Provide the percentage of the waste management departmental budget allocated to administration, identifying what costs are mandatory and discretionary. (Councilor Insinna)

2025 Gross Operating Budget totals \$53.0M:

- Administration, Policy, and Program Development (APPD) represents \$6.0M (or 11%) of that budget
  - \$4.4M (or 73%) of the APPD is related to traditional services (equates to 8% of gross operating budget)
    - Key services include administrative staff time, operational staff overseeing waste disposal operations, office supplies, promotion and education etc.
  - \$1.6M (or 27%) of the APPD is related to mandatory services (equates to 3% of gross operating budget)
    - Key services include administrative and operational staff overseeing the collection and diversion services and programs.

6. Provide the costs of maintaining the former landfill sites that have been converted to dog parks and naturalization sites. (Councilor Redekop)

The four naturalization sites include the Glenridge Quarry Naturalization Site, Elm Street Landfill, Station Road Landfill and Centre Street Landfill. Two of these sites, the Centre Street Landfill and the Elm Street Landfill, have leash-free dog parks. The cost to maintain the four sites as naturalization sites and leash-free dog parks is approximately \$85,000 per year which includes collecting garbage, grass cutting, trail maintenance, snow plowing. This cost is separate and additional to the cost to operate and maintain the closed landfill infrastructure and to monitor the landfills as per our legislative requirements.

7. Is there additional cost to LAM's for encampment pick-up (Councillor Siscoe)

The cost for waste removal from encampments in closed landfills is covered by the Region's Waste Management division. Staff from the Region's Homelessness and Community Engagement assist Regional Road Operations with the removal of waste from encampments on Regional right of way. Clean up costs are included in the Region's annual operation budgets.

- Waste Management Special Tax Levy: cost for waste removal from encampments in closed landfills.
- General Tax Levy: cost for the removal of waste from encampments on Regional right of way whereby staff from the Region's Homelessness and Community Engagement assist Regional Road Operations (Transportation).

Municipalities: LAMs are responsible for the cost of waste clean up from homeless encampments on municipal properties such as parks, municipal road allowance and other municipal public spaces.

8. If Niagara Region discontinues recycling collection services to NES – What percentage do we bring the 2026 budget down to? (Councillor Insinna)

Report PW 8-2025, presented at the March 4, 2025 PWC meeting, identified that allowing NES recycling services to lapse when recycling collection fully transitions to Producers on January 1, 2026 will reduce the estimated increase in the 2026 Forecasted Net Budget Requisition (CSD 44-2024) before assessment growth down to 2.1%.

Please note that this figure is preliminary with final costs to be presented to BRCOTW on November 20 as part of the proposed Waste Management Services budget.

9. Who would be impacted if the Province abandons NES? (Chair Bradley)

The following locations that currently receive curbside recycling collection service provided by Niagara Region will be impacted if NES recycling collection is discontinued:

- Small to medium sized businesses both inside and outside Designated Business Areas
- Non-profit organizations;
- Community buildings such as arenas and libraries;

- Daycares, churches and other places of worship;
- Municipal facilities; and
- Properties that have mixed residential and commercial units, the commercial portion will be impacted.

## **Water & Wastewater**

1. Provide the number of non-compliance orders received in the last 10 years.  
(Regional Chair Bradley)

A comprehensive review of Niagara Region's water and wastewater system compliance was conducted for the period spanning January 2015 to July 2025. For Water, there have not been any Orders or charges laid against the Region. For Wastewater, the requested information is summarized below:

- No charges were laid against Niagara Region by the Ministry of Environment, Conservation, and Parks (MECP) or Environment and Climate Change Canada (ECCC).
- Two (2) Provincial Officer Orders were issued by the MECP.
- Three (3) written warnings have been received from ECCC.
- A total of 188 Non-compliances/exceedances occurred under both:
  - Provincial MECP Environmental Compliance Approvals (ECA): 106 instances
  - Federal Wastewater System Effluent Regulation (WSER): 82 instances

The rate of non-compliance related to both Provincial and Federal regulatory requirements has increased significantly since 2021, corresponding with the ongoing degradation of key equipment across several facilities, most notably at the Niagara Falls WWTP.

The Niagara Falls WWTP is currently undergoing a major upgrade, including construction of a new secondary treatment process. Commissioning of this new process began in June 2025 and is anticipated on being completed by the end of the year. This upgrade is expected to enhance treatment performance at the facility. However, additional improvements will be necessary to fully address the long-term operational needs.



Appendix 1 provides details on Provincial Officer Orders, written warnings, and the number non-compliance or exceedance events across the Region's wastewater treatment facilities.

## **Other**

1. Provide information on consulting fees from the most recent reporting period, and three (3) years prior, that were over \$50,000.00, identifying those that were mandatory and discretionary. (Councilor Olson)

Actual operating consulting fees over \$50,000 have been provided as an average over three years (2022 – 2024) and are provided in Table 1 to establish a baseline of consulting spending. Also provided are the operating consulting fees over \$50,000 from January to June 2025, where further details are provided in Appendix 2. These have been broken down between mandatory and traditional (discretionary) using the service categories provided by KPMG.

- Mandatory services: services that are required to be delivered by regulation or legislation.
- Traditional services: non-mandatory, discretionary services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.

**Table 1 – Three-Year (2022 – 2024) Average Actual and January – June 2025 Actual Consulting by Department over \$50,000 Broken down between Mandatory and Traditional**

<b>Department</b>	<b>Three Year Average Mandatory</b>	<b>Three Year Average Traditional</b>	<b>Jan - Jun 2025 Mandatory</b>	<b>Jan - Jun 2025 Traditional</b>
Corporate Administration	-	591,124	-	143,659
Office of the Deputy CAO	-	-	-	67,003
Corporate Services	101,793	105,138	-	460,006
Community Services (Note 1)	44,442	-	-	-
Public Health and Emergency Services (Note 1)	20,000	-	87,235	-
Public Works - Levy	351,370	242,161	67,172	-
Niagara Regional Police Services	86,646	-	-	-
<b>General Levy</b>	<b>604,251</b>	<b>938,423</b>	<b>154,407</b>	<b>670,667</b>
<b>Water Wastewater Rate</b>	<b>-</b>	<b>521,361</b>	<b>-</b>	<b>375,514</b>
<b>Transit Special Levy (Note 2)</b>	<b>215,332</b>	<b>586,502</b>	<b>131,107</b>	<b>198,264</b>
<b>Waste Management Special Levy</b>	<b>-</b>	<b>172,329</b>	<b>-</b>	<b>233,093</b>

Note 1: Amounts smaller than \$50,000 in the three year average are reflective of certain years having no consulting over \$50,000

Note 2: Transit Special Levy is only inclusive of 2024 operating

2. Provide the number of full-time, part-time, casual and contracted employees for each department for 2023 and 2024. (Councilor Redekop)

Consistent with what was provided to Committee via BRC-C 3-2025, which included this comparable information as at July 30, 2025, staff have used active headcount based on HR data as at July 30 for the years 2023 and 2024 – these can be found summarized in Table 2 and Table 3 below. Staff have also included Table 4 which was provided via BRC-C 3-2025.

**Table 2 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees as at July 30, 2023**

Headcount by Department	Regular Casual	Regular Part-time	Regular Full-time	Temporary Casual	Temporary Part-time	Temporary Full-time	Total
Governance	-	-	3.00	-	-	1.00	4.00
Corporate Administration	-	-	57.00	-	-	9.00	66.00
Growth, Strategy and Economic Development	1.00	-	57.00	2.00	-	18.00	78.00
Office of the Deputy CAO	-	-	27.00	-	1.00	1.00	29.00
Corporate Services	1.00	3.00	206.00	3.00	1.00	33.00	247.00
Community Services	167.00	557.00	1,029.00	65.00	35.00	72.00	1,925.00
Public Health and Emergency Services	124.00	75.00	592.00	53.00	3.00	132.00	979.00
Public Works	-	8.00	465.00	4.00	5.00	30.00	512.00
<b>Grand Total</b>	<b>293.00</b>	<b>643.00</b>	<b>2,436.00</b>	<b>127.00</b>	<b>45.00</b>	<b>296.00</b>	<b>3,840.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.

- Employees in current position at July 30

**Table 3 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees July 30, 2024**

Headcount by Department	Regular Casual	Regular Part-time	Regular Full-time	Temporary Casual	Temporary Part-time	Temporary Full-time	Total
Governance	-	-	3.00	1.00	-	1.00	5.00
Corporate Administration	-	-	54.00	-	-	12.00	66.00
Growth, Strategy and Economic Development	-	-	62.00	1.00	-	13.00	76.00
Office of the Deputy CAO	-	-	28.00	-	1.00	2.00	31.00
Corporate Services	2.00	4.00	215.00	2.00	4.00	31.00	258.00
Community Services	163.00	570.00	1,071.00	86.00	34.00	120.00	2,044.00
Public Health and Emergency Services	116.00	62.00	584.00	27.00	5.00	43.00	837.00
Public Works	-	9.00	456.00	1.00	4.00	27.00	497.00
<b>Grand Total</b>	<b>281.00</b>	<b>645.00</b>	<b>2,473.00</b>	<b>118.00</b>	<b>48.00</b>	<b>249.00</b>	<b>3,814.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30



**Table 4 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees July 30, 2025**

<b>Headcount by Department</b>	<b>Regular Casual</b>	<b>Regular Part-time</b>	<b>Regular Full-time</b>	<b>Temporary Casual</b>	<b>Temporary Part-time</b>	<b>Temporary Full-time</b>	<b>Total</b>
Governance	-	-	2.00	1.00	-	1.00	4.00
Corporate Administration	-	-	62.00	-	-	13.00	75.00
Office of the Deputy CAO	2.00	-	73.00	-	1.00	13.00	89.00
Corporate Services	-	3.00	226.00	2.00	3.00	23.00	257.00
Community Services	207.00	593.00	1,175.00	85.00	39.00	107.00	2,206.00
Public Health and Emergency Services	100.00	29.00	695.00	17.00	2.00	40.00	883.00
Public Works	-	6.00	509.00	-	6.00	39.00	560.00
<b>Grand Total</b>	<b>309.00</b>	<b>631.00</b>	<b>2,742.00</b>	<b>105.00</b>	<b>51.00</b>	<b>236.00</b>	<b>4,704.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30

Total headcount has been included in Table 5 and provides the variance and commentary between 2024 and 2025 headcounts.

**Table 5 – Total Employees 2023, 2024, 2025**

<b>Headcount by Department</b>	<b>Total 2023</b>	<b>Total 2024</b>	<b>Total 2025</b>	<b>2024 to 2025</b>	<b>Comments</b>
Governance	4.00	5.00	4.00	-1.00	
Corporate Administration	66.00	66.00	75.00	9.00	Corporate re-organization in September 2024 moved Economic Development from Growth, Strategy and Economic Development to Corporate Administration.
Growth, Strategy and Economic Development	78.00	76.00	-	-76.00	Elimination of Growth, Strategy and Economic Development as a result of September 2024 corporate re-organization.
Office of the Deputy CAO	29.00	31.00	89.00	58.00	Movement of two divisions from Growth, Strategy and Economic Development into Office of the Deputy CAO as part of the September 2024 corporate re-organization. Movement of Customer Service and Courier from Corporate Services in April 2025 re-organization.
Corporate Services	247.00	258.00	257.00	-1.00	Customer Service and Courier moved to Office of the Deputy CAO in April 2025 re-organization.
Community Services	1,925.00	2,044.00	2,206.00	162.00	Increase in fully-funded SAEO FTE's to improve staff to client ratio. Increase in fully-funded Senior's FTE's under the MLTC four hours of care staffing program.

Headcount by Department	Total 2023	Total 2024	Total 2025	2024 to 2025	Comments
Public Health and Emergency Services	979.00	837.00	883.00	46.00	Addition of two 24-hour ambulances.
Public Works	512.00	497.00	560.00	63.00	Movement of two divisions from Growth, Strategy and Economic Development into Public Works as part of the September 2024 corporate re-organization. Addition of program changes for 2025.
<b>Grand Total</b>	<b>3,840.00</b>	<b>3,814.00</b>	<b>4,074.00</b>	<b>260.00</b>	

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30

Please again note that the figures presented in the Tables above are at a point in time and differ from the full-time equivalents (FTE's) as approved annually through the budget. The annual budget is prepared based on FTE count, which combines both full-time and part-time, for regular and temporary (contracted) employees.

Respectfully submitted and signed by

\_\_\_\_\_  
Melissa Raquion  
Director Financial Management &  
Planning / Deputy Treasurer

\_\_\_\_\_  
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Services

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Catherine Habermehl  
Director Waste Management Services

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Franco Meffe  
Director Human Resources

## **Appendices**

Appendix 1 WW Compliance

Appendix 2 Consulting Expenditures over \$50,000 Broken down between Mandatory and Traditional (January – June 2025)



## **Appendix 1 Overview of Wastewater Regulatory Compliance**

### **Wastewater Regulatory Compliance**

Municipal wastewater treatment and sewage collection is a regulated activity. Provincially, the MECP (Ministry of the Environment, Conservation and Parks) regulates the discharges from the wastewater treatment plants (WWTPs) to the environment. WWTPs operate under Environmental Compliance Approvals granted under the Ontario Water Resources Act and Environmental Protection Act. These approvals have requirements for the quality of the environmental discharges in regards to Biochemical Oxygen demand (BOD), Total Suspended Solids (TSS), Total Phosphorus (TP), and Coliforms (E.Coli). The plants generally have both requirements for the monthly average concentrations for these parameters and also their loadings to the environment. There are requirements for the reporting of compliance and operational activities on a quarterly and annual basis as well.

The wastewater collection system is now subject to new requirements under individual Consolidated Linear Infrastructure-Environmental Compliance Approvals (CLI-ECAs). These new CLI-ECAs have requirements for regular maintenance, cleaning and operational checks as well as requirements for the monitoring, measurement and reporting of Combined Sewer Overflows (CSOs).

Federally, discharges from the WWTPs are regulated by the Wastewater Systems Effluent Regulation issued under the Fisheries Act. The WSER contains requirements for BOD, TSS and Total Residual Chlorine (TRC). There is an overarching requirement for the effluent to be “non-toxic” as well.

Table 1 and 2 below depicts the number of non-compliances by year for each of the WWTPs with provincial and federal legislation respectively.

Table 1 - Non-compliances by year for each WWTP with Provincial MECP ECAs

<b>System Name</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025 (Jan – July)</b>	<b>Total by System</b>
Fort Erie	0	0	0	0	0	0	0	0	0	1	1	2
SD Lagoon	0	0	0	0	0	0	0	2	2	2	0	6
Niagara Falls	2	3	2	8	1	0	7	10	7	12	7	59
Queenston	0	0	2	0	0	0	0	1	0	2	2	7
Crystal Beach	0	0	0	0	0	1	1	0	0	0	0	2
Seaway (Port Colborne)	0	0	0	0	0	0	1	0	0	1	0	2
Welland	0	0	0	1	0	0	1	3	2	1	3	11
NOTL	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	0	0
Port Weller	0	0	0	0	0	0	1	0	0	1	0	2
Port Dalhousie	0	0	0	0	0	0	2	0	2	0	1	5
Grimsby	0	0	0	0	1	0	0	2	3	3	1	10
<b>Total by Year</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>9</b>	<b>2</b>	<b>1</b>	<b>13</b>	<b>18</b>	<b>16</b>	<b>23</b>	<b>15</b>	<b>106</b>

Table 2 - Non-compliances by year for each WWTP with the Federal Wastewater Systems Effluent Regulation (WSER)

<b>System Name</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025 (Jan – July)</b>	<b>Total by System</b>
Fort Erie	0	0	0	0	0	0	0	0	0	1	0	1
SD Lagoon	0	0	0	0	0	0	0	0	0	0	0	0
Niagara Falls	4	3	3	8	2	0	7	10	7	15	8	67
Queenston	0	0	0	0	0	0	0	0	0	0	1	1
Crystal Beach	0	0	0	0	0	0	0	0	0	0	0	0
Seaway (Port Colborne)	0	0	0	0	0	0	1	0	0	0	0	1
Welland	0	0	0	0	0	0	1	0	1	1	0	3
NOTL WWTP	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	1	1
Port Weller	0	0	0	0	0	0	1	0	1	1	0	3
Port Dalhousie	0	0	0	0	0	0	2	0	2	0	1	5
Grimsby	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total by Year</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>10</b>	<b>11</b>	<b>18</b>	<b>11</b>	<b>82</b>

## **Provincial Officers Orders**

The MECP has issued two Provincial Officer Orders to Niagara in the past ten years:

### **1. July 2018 – Niagara Falls WWTP – Order to Improve Effluent Quality**

Staff have been working hard to remain in compliance with all applicable regulations and work co-operatively with regulatory authorities. Degradation of existing treatment equipment has hindered staff's ability to meet regulatory requirement at the Niagara Falls WWTP. Many efforts have been and will continue to be taken to achieve compliance.

### **2. March 2019 – Niagara Falls WWTP - Order to allow a Polymer Trial**

Staff worked with MECP to receive this supportive order to the Niagara Region to allow for the use of polymer to improve the treatment process and effluent quality.

## **Written Warnings issued by Environment and Climate Change Canada**

Environment and Climate Change Canada (ECCC) issued three (3) written warnings to Niagara:

### **1. June 2017 – Fort Erie WWTP – Spill of Chemical to the Niagara River**

A spill of dechlorinating agent, sodium bisulphite (SBS), occurred at the Fort Erie WWTP in March of 2017. Upon investigation, it was determined that the SBS siphoned through the chemical pump through a vent in the chemical system. The vent line discharged the chemical to the containment area. The containment area was equipped with a valve that was found to be not completely closed due to debris in the valve seal, allowing the SBS to enter the final effluent and ultimately be discharged to the Niagara River. The spill was investigated by an Environment Canada Fishery Officer. SBS is considered a deleterious substance to aquatic ecology and discharge of a deleterious substance is a violation of the Fisheries Act. A written warning was issued for this violation.

Staff corrected the system deficiencies that allowed the discharge of the SBS. All chemical systems across wastewater operations were inspected and deficiencies were corrected as needed.

### **2. April 2019 – Niagara Falls WWTP –Effluent Quality**

A written warning was received as an outcome to an Environment and Climate Change inspection of the Niagara Falls WWTP. The warning included multiple Wastewater Systems Effluent Regulations exceedances related to the final effluent quality at the Niagara Falls WWTP during the period of 2016 to 2019.



A capital project to replace the underperforming secondary treatment process is well underway with commissioning activities starting in June 2025.

### 3. March 2024 – Niagara Falls WWTP - Effluent Quality

A written warning was received as an outcome to a failed toxicity test which is in violation of the WSER. The warning also included all exceedances that occurred at the Niagara Falls WWTP during the period between 2021 and April 2024 related to the final effluent quality.

A capital project to replace the underperforming secondary treatment process is well underway with commissioning activities starting in June 2025 with completion by the end of the year.

**Appendix 2 – Consulting Expenditures over \$50,000 Broken down  
between Mandatory and Traditional (January – June 2025)**

<b>Department</b>	<b>Description</b>	<b>Mandatory</b>	<b>Traditional</b>	<b>Total</b>
Corporate Administration	Recruitment for Commissioner of Corporate Services	-	56,756	56,756
Corporate Administration	Development hours to provide support for PeopleSoft HCM and MyHR	-	86,903	86,903
Office of Deputy CAO	Consultant for Niagara's GO Advocacy work	-	67,003	67,003
Corporate Services	Appraisal service for all Niagara Region owned properties. Property valuations are completed for insurance purposes and done every five years. To be completed 2025 to 2026.	-	382,495	382,495
Corporate Services	PeopleSoft Financials ad-hoc support	-	77,511	77,511
Public Health Emergency Serv	Recruitment for vacant Associate Medical Officer of Health	87,235	-	87,235
Public Works - Levy	Consultant to develop a new housing incentive program that will replace and enhance existing programs administered by the Region considering the issues related to purpose-built rental and affordable housing delivery	67,172	-	67,172
<b>General Levy</b>		<b>154,407</b>	<b>670,667</b>	<b>825,074</b>

Department	Description	Mandatory	Traditional	Total
Public Works - Rate	Consultant to support Fort Erie Long Term Wastewater Strategy	-	59,223	59,223
Public Works - Rate	Consultant to support the W/WW Division's overall Sustainability Review and enhance its operational efficiency and decision-making processes	-	88,555	88,555
Public Works - Rate	Consultant to support the 2026 WWW Master Servicing Plan	-	56,115	56,115
Public Works - Rate	Business Process review to migrate/upgrade WWW GIS network	-	108,377	108,377
Public Works - Rate	Consultant to complete a maintenance maturity assessment and roadmap for WWW	-	63,244	63,244
<b>Water Wastewater Rate</b>		-	<b>375,514</b>	<b>375,514</b>
Niagara Transit Commission	Transit facilities, strategic asset and service network master plan	74,670	-	74,670
Niagara Transit Commission	Multi-year accessibility plan and eligibility processes	56,437	-	56,437
Niagara Transit Commission	NTC fleet electrification strategy and implementation of FEED study and recommendation for pilot project	-	198,264	198,264
<b>Transit Special Levy</b>		<b>131,107</b>	<b>198,264</b>	<b>329,371</b>
Waste Management	Development of the Waste Management Strategic Plan (WMSP)	-	233,093	233,093
<b>Waste Management Special Levy</b>		-	<b>233,093</b>	<b>233,093</b>
<b>Total Consulting</b>		<b>285,514</b>	<b>1,477,538</b>	<b>1,763,052</b>