



2021

OPERATING BUDGET

Niagara Regional Police Service

Budget Review Committee of the Whole
December 10, 2020

Our Mandate



Police Services Act

REGULATORY



Police Services Board

OVERSIGHT



Niagara Regional Police Service

COMPLIANCE

2019-2021 Strategic Plan

Budget Priorities



Address public safety issues through intelligence-led policing.



Work collaboratively with the public through community engagement initiatives.



Create a healthy & respectful work environment that supports fairness, opportunity, a sense of belonging, and promotes diversity.



Maintain sufficient staffing levels & deploy resources effectively to keep our cities safe.



Investment in Service Equity, Diversity, and Inclusion Strategic Plan



Investment in member wellness, and a culture of inclusivity within the Service



2020 Year in Review

Calls for Service



- Homicides to date are at 5 and are trending above our previous 4 year (2016-2019) average of 3.25 per year.



- To date, Special Victims Unit is reporting an increase in Human Trafficking and Internet Child luring investigations over last year.

- To date, fatal motor collision investigated stands at 19. This is up from a total of 15 deaths in 2018 and 17 deaths in 2019.



- Investigative Services continues to suppress ongoing criminal activity including the disruption of organized crime and other criminal enterprises.



Budget

2021 Main Cost Drivers:

- 2020 contract award from interest arbitration between the Police Services Board and the Niagara Region Police Association (NRPA), which represents 96% of the Service authorized strength, resulted in a shortfall to the 2020 salary and benefits budget.
- A wage provision has been included as an estimate for 2021 wage settlements as all three collective agreements expire on December 31, 2020.
- The 2020 Forty Officer Program Change implemented on July 1, 2020 requires a further investment to the 2021 budget to fund salaries and benefits for the period of January 1 to June 30.
- Reduction to the Provincial Grant budget for the Court Security and Prisoner Transport Grant program to reflect the actual funding received in 2020.
- Costs offset by savings realized from a staffing re-organization within the Emergency & Investigation Division, one less budget salary day in 2021 and line by line review of discretionary spending.



2021 Investments:

- The creation of an Equity, Diversity and Inclusion (EDI) Unit that will support, promote and put into operation the current EDI Strategic Plan; to maintain and build stronger relationships with our diverse communities; and, to work internally to promote a culture that embraces diversity, equity and inclusion within the Service.
- A dedicated resource to support the 2019 Missing Persons Act which recognizes the seriousness of unsolved crimes surrounding our most vulnerable marginalized members of our community reported as missing;
- Health and wellness through the continued support of the Member Support Unit that has implemented a number of programs to ensure the safe return of members to the workplace; where members returning are more engaged, confident and ready to perform their duties.
- Laying the ground work with necessary software license agreements to begin the migration to a digital evidence management (DEM) system that will align with the Ministry of Solicitor General's Criminal Justice Digital Design (CJDD) initiative for Ontario Police Services.

2021 Net Expenditure Budget Before Indirect Allocations



4.3%

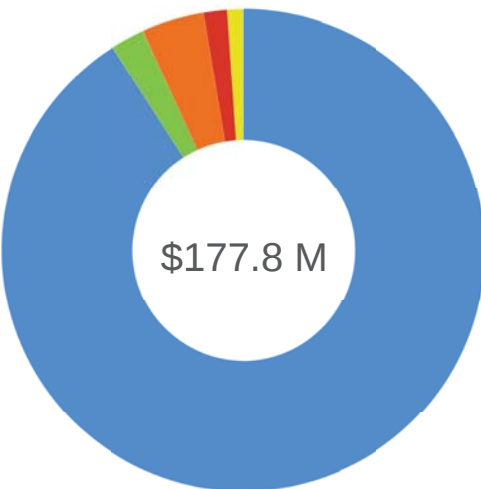
**Increase
over 2020
Budget**

	2020 Approved Budget	2021 Approved Budget	2022 Projected Budget	2023 Projected Budget
Gross Expenditure	172.3	177.8	182.3	186.0
Revenues	(17.8)	(16.7)	(17.7)	(17.7)
Net Expenditures Before Indirect Allocations	154.5	161.1	164.6	168.3
% Increase Year Over Year		4.3%	2.2%	2.2%



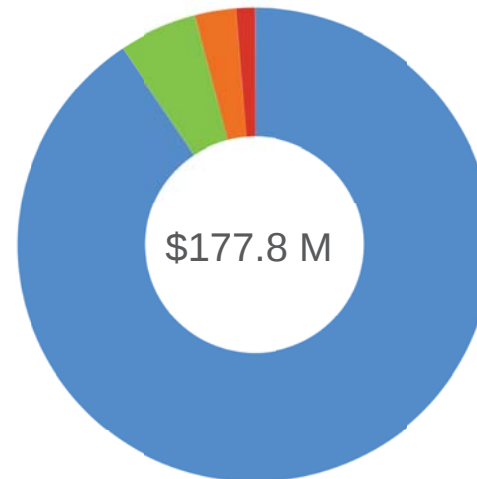
Where the Money Goes (Gross Expenditure)

Where the Money comes from (Funding Sources)



- Salaries & Benefits (91%)
- Administrative (2%)
- Equipment, Vehicle & Technology (4%)
- Other Supplies (2%)
- Contributions to Reserves (1%)

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- Tax Levy (91%)
- Provincial Grant Funding (5%)
- Fees for Service (3%)
- Other Recoveries (1%)



Budget Assumptions

- COVID-19 emergency orders will likely be in place until mid 2021; two Niagara Casinos will re-open by April 1, 2021. Loss of 1st quarter revenue, \$1.05M offset by Taxpayer stabilization reserve;
- COVID-19 expenses for purchase of PPE, deep cleaning services offset by savings to staff development budget;
- Grant Funding levels remain at 2020 actuals;
- 40 Officers from the 2020 Program Changes will be hired and trained by Q1 2021;
- 2019-2021 Strategic Plan goals will be achieved;
- Potential third party revenues for P25 public radio subscription services;
- Technology enhancements specifically NG911 and Digital Evidence Management.

Commitment to Excellence



- Continued efforts to build a solid foundation; with a focus on inclusion and working with our community partners.
- Continued focus on member wellness with an emphasis toward a safe return to active duty and a preventative strategy for specialty units where members experience repeated secondary trauma.
- Continued adaption of Emerging Legislation such as the 2019 Missing Persons Act, to achieve our goal for enhancing Public Safety in our community.
- Continued compliance with Provincial Adequacy Standards.
- Continued alignment to Council Priorities by implementing strategies to achieve the Police Service Board's three strategic objectives to enhance Public Safety, Foster a Culture of Community Collaboration and Organizational Excellence.



Questions?