
MEMORANDUM

CSC-C 16-2021

Subject: Regional Municipality of Niagara Police Services Board Response to Councillor Information Request Respecting Report CSD 17-2021 - 2020 Year-End Results and Transfer Report

Date: May 12, 2021

To: Corporate Services Committee

From: Ann-Marie Norio, Regional Clerk

The attached correspondence has been received from the Regional Municipality of Niagara Police Services Board in response to the following Councillor Information Request respecting Report CSD 17-2021 – 2020 Year-End Results and Transfer Report:

Provide information respecting the correlation between the Niagara Regional Police Services (NRPS) Casino Unit loss of revenue and NRPS staff funding and the status of NRPS project hiring from 2020/2021 and the budget impact. Councillor Redekop.

Respectfully submitted and signed by

Ann-Marie Norio
Regional Clerk



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICES BOARD

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April 26, 2021

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

SENT BY EMAIL ONLY

Dear Ms. Norio:

**RE: Corporate Services Committee (CSC) - Councillor Information Request Respecting
Report CSD 17-2021 - Item 8.1 - 04.22.21**

At its Public Meeting held April 22, 2021, the Niagara Police Services Board considered Service report dated April 12, 2021 providing information requested at the Region's March 10, 2021 Corporate Services Committee meeting with respect to the PSB/NRPS Financial Variance Overview for the Year Ending December 31, 2020, that was included as Appendix 8 to Report CSD 17-2021, specifically the correlation between the NRPS Casino Unit loss of revenue and NRPS staff funding, and the status of NRPS project hiring from 2020/2021 and the budget impact.

The following motion was passed:

'That the Board receives this report and forwards the report to the Region's Corporate Services Committee.

Carried.'

Further to Board direction, I would ask that you take the necessary action. A copy of the report is enclosed for your reference.

Yours truly,

Deb Reid
Executive Director

:dc

Encl.

c: Mr. T. Harrison, Commissioner/Treasurer, RMON
Chief of Police B. MacCulloch, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE
Police Services Board Report

CSC-C 16-2021
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PUBLIC AGENDA

Subject: Corporate Services Committee - Councillor Information Request
Respecting Report CSD 17-2021

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2021-04-12

Recommendation(s)

That the Niagara Police Services Board receives this report and forwards the report to the Region's Corporate Services Committee.

Key Facts

- At the Corporate Services Committee meeting held on March 10, 2021, along with the Region consolidated December 31, 2020 year end financial results that included the Niagara Regional Police Service (NRPS) and Board Financial Variance Overview.
- Councillor Redekop requested information regarding whether there was a correlation between the staff savings from normal operations and the loss of the Casino revenue reported in the NRPS year end variance overview report. There is no correlation between the two offsetting variances.
- Further, the Councillor requested a status on the hiring of the 40 Officers approved within the 2020/21 budgets and its budget impact. In 2020, the NRPS had planned to hire 60 police constables; 40 to fill new positions and 20 to fill vacancies from normal attrition. By the end of December 2020, the NRPS had hired a total of 59 officers, 11 currently serving and 48 new recruits of which 14 attended the Ontario Police College training program in January 2021.
- The uniform savings net of overtime savings for the year 2020 was \$1.8M this includes the lag in the hiring of the 40 new officers and other uniform vacancies resulting from attrition.
- No financial information for the 2021 budget year is available. The NRPS reports its financial results quarterly beginning with the first quarter period ending March 31, 2021 anticipated reporting to Police Service Board at the May 2021 Board meeting.

Financial Considerations

No financial implications resulting from the recommendation.

Analysis

At the Corporate Services Committee meeting held on March 10, 2021, the following information request was made with respect to the Niagara Regional Service and Board Financial Variance Overview for the Year Ending December 31, 2020, that was included as Appendix 8 to Report CSD 17-2021.

*"Provide information respecting **the correlation** between the Niagara Regional Police Services (NRPS) Casino Unit loss of revenue and NRPS staff funding and the status of NRPS project hiring from 2020/2021 and the budget impact"*

For the year ending December 31, 2021, the NRPS reported a net deficit of \$0.5M exclusive of the Board surplus. This is the result of net incremental costs related to COVID-19, totalling \$3.5M offset by a reported surplus from normal operations, totalling \$(3.0)M.

The majority of the net costs associated to COVID-19 was from loss of Casino revenue in the amount of \$3.15M due from the City of Niagara Fall. The NRPS was able to mitigate the impact of COVID-19 mainly from the savings in the compensation category. The main contributors to the favourable variance savings include a reduction to claims processed for health and dental benefits, the 2020 NRPA wage increase that was implemented incrementally over three periods within the year and savings to uniform salaries related to front-line uniform vacancies and lags experienced during the hiring process.

In response to the CSC question, there is no direct correlation between the loss of City of Niagara Falls Casino revenue and salary savings reported from normal operations.

In May 2020, the NRPS was notified by Region Corporate Services staff that it would not receive any further transfer payments from the City of Niagara Falls while Casinos remained closed due to COVID. During the pandemic, the NRPS did not reduce its deployment model for frontline response Region wide, including the areas around the casinos. As predicted, the NRPS did experience a minimal and temporary reduction of 'normal type' calls for service at the early phase of the pandemic. However, this experience was short-term and by the fall of 2020 the calls for service returned to pre-pandemic levels which included Officers responding to different types of calls related to Quarantine and Reopening Ontario Act matters that added a new complexity.

Included in the \$3.0M surplus from normal operations, is \$1.8M in uniform salary savings mainly the result of uniform vacancies and lags experienced in the hiring process from normal attrition and the hiring of 40 new officers effective July 1, 2020, approved in the 2020 Budget.

For the 2020 year, the NRPS planned to hire 60 uniform officers; 20 to replace vacant positions from retirements and other terminations and 40 for the new budget positions. By December 2020, the NRPS had hired 59 officers, 11 currently serving and 48 new

recruits with 14 planned to attend the January 2021 Ontario Police College training program. While there are lags in hiring uniform staff due to the lengthy recruiting process it is important to note that these savings to uniform regular wages are offset by overtime dollars incurred to meet staffing minimums.

In response to the second part of the question "*the status of NRPS project hiring from 2020/2021 and the budget impact*" as noted above the Service has hired the 40 new officers approved in the 2020 budget effective July 1, 2020 and the remaining half year compensation in the 2021 budget. Although, it is difficult to separate the net uniform savings realized between the lag in the hiring of the 40 new officers budgeted for July 1 effective date, from other vacancies nevertheless, the net savings to uniform salary for the 2020 year is estimated to be \$1.8M.

At the time of this report, no financial information for the 2021 budget year is available. The NRPS reports its financial results quarterly beginning with the first quarter period ending March 31, 2021, anticipated reporting to Police Service Board at the May 2021 Board meeting.

Alternatives Reviewed

None

Relationship to Police Service/Board Strategic Priorities

The Police Service Board is accountable to Regional Council for the Niagara Regional Police Budget and to provide quarterly financial reporting on any significant variances between actual and planned expenditures.

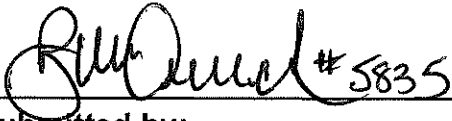
Relevant Policy Considerations

None

Other Pertinent Reports

- Corporate Service Committee Meeting March 10, 2021 –CSD 17-2021 2020 Year-End Results and Transfer Report.
- Police Service Board Finance Committee February 11, 2021 – Niagara Regional Service and Board Financial Variance Overview for the Year Ending December 31, 2020

This report was prepared by Laura Rullo, Manager, Finance, reviewed by Richard Frayne, Superintendent, Corporate Services and recommended by Bill Fordy, Deputy Chief of Police, Support Services.



Submitted by:

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

Appendices

None