

# 2019 Proposed Operating Budget Presentation

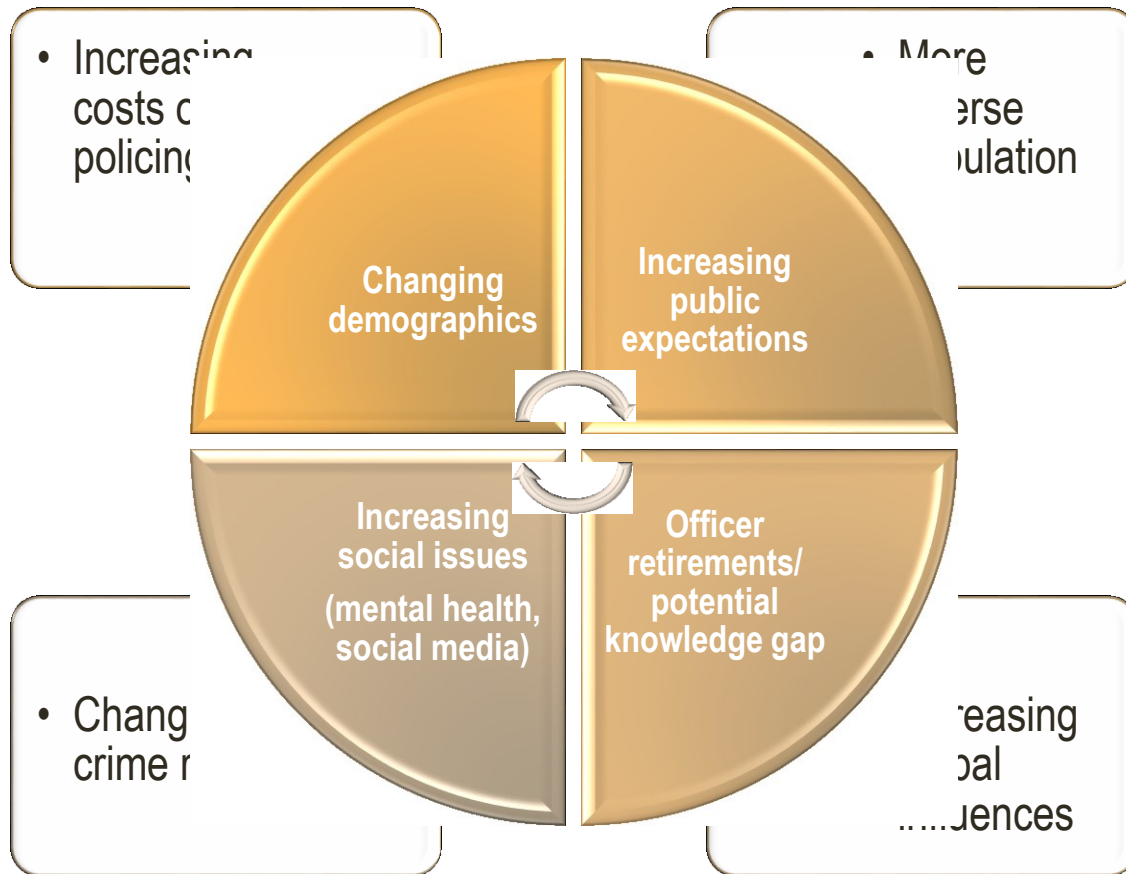
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Regional Municipality of Niagara  
BRCOTW

January 31, 2019



# CHANGING CLIMATE OF PUBLIC SAFETY



# 2019 BUDGET APPROACH

**1**

Examine the current situation

**2**

Resources; find efficiencies or enhance our service delivery model

**3**

Identify risks associated with program reductions or eliminations

- Business plan
- Police Act – Adequacy Standards
- Region's Strategic Priorities



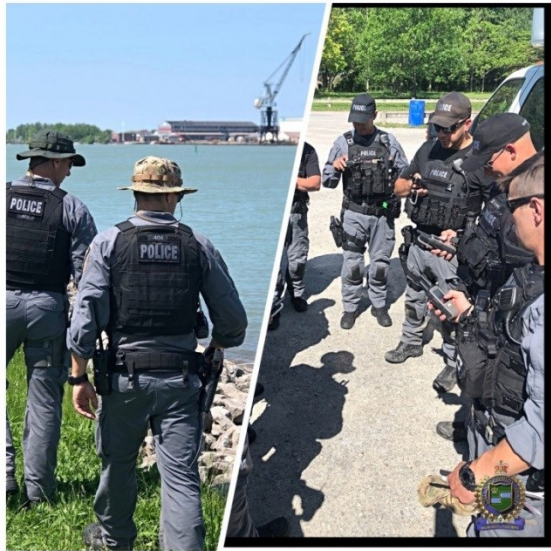
# 2019 BUDGET OBJECTIVE

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# PROGRAM MODEL REVIEW AND RISK ASSESSMENT

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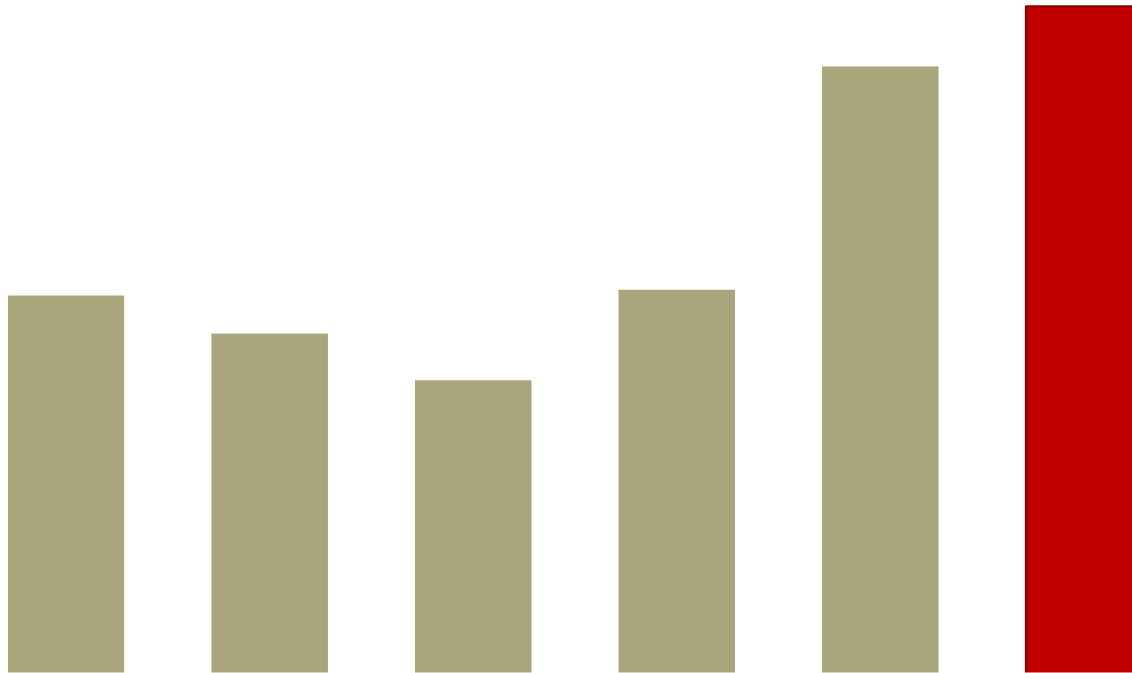
# SERVICE DELIVERY MODEL

Investigative Support	Emergency Services	Support Services	Administrative Services
<ul style="list-style-type: none"> <li>• Sexual Assault Unit</li> <li>• Homicide Unit</li> <li>• Forensic Services</li> <li>• Central Fraud</li> <li>• Child Abuse Unit</li> <li>• Domestic Violence Unit</li> <li>• Offender Management Unit</li> <li>• eCrimes Unit</li> <li>• Crime Analysis</li> <li>• Special Investigative Services</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic Management &amp; Road Safety</li> <li>• Marine Unit</li> <li>• Canine Unit</li> <li>• Emergency Task Unit</li> <li>• Explosive Disposal Unit</li> <li>• Underwater Search &amp; Recovery Unit (Dive)</li> </ul>	<ul style="list-style-type: none"> <li>• Courts Services</li> <li>• Prisoner Management</li> <li>• Central Holding</li> <li>• Communications/911</li> <li>• Training</li> <li>• Corporate Communication</li> <li>• Quality Assurance</li> <li>• Provincial Offences Act Unit</li> <li>• Video Unit</li> <li>• Recruiting Unit</li> <li>• Professional Standards</li> <li>• Records Unit</li> <li>• Policy and Risk</li> </ul>	<ul style="list-style-type: none"> <li>• Technology Services</li> <li>• Human Resources</li> <li>• Finance and Quartermaster</li> <li>• Fleet</li> </ul>

*\* Programs impacted by Provincial Adequacy Standards*



# CALLS FOR SERVICE





# WORK IN PROGRESS – 2019 AND BEYOND

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# SERVICE DELIVERY EFFICIENCIES/ PROGRAM CHANGES



# 2019 PROPOSED OPERATING BUDGET

	\$	% Increase
2018 Budget (Restated)	\$138.4M	
Normal Inflationary and Contractual Increases	\$4.8M	3.5%
Proposed Budget before Capital Levy Restoration and Program Changes	\$143.2M	
Capital Levy Transfer Restoration	\$1.1M	0.8%
Proposed Budget before Program Changes	\$144.3M	
Program Changes	\$3.1M	2.2%
2019 Proposed Budget	\$147.4M	6.5%



# PROGRAM CHANGES – 2.2% INCREASE

Description	Uniform	Civilian	Net Total	Budget Impact
2 D/PC Human Trafficking	2.00	-	\$300,240	0.2%
2 D/PC Sexual Assault Unit	2.00	-	300,240	0.2%
Corporate Clinical Psychologist	-	1.00	152,904	0.1%
Recruiting Clerk	-	1.00	78,108	0.1%
Transfer By-Law/Licensing Unit to Region	(3.00)	(2.00)	NIL	0.0%
Realignment of Records Staffing	-	-	13,025	0.0%
Network Infrastructure IT Manager	-	1.00	155,235	0.1%
Workload Communications Study Realignment	-	3.00	459,832	0.3%
Real Time Operations Centre	-	8.00	834,017	0.6%
Emerging Legislation	-	-	250,000	0.2%
1 District Downtown Foot Patrol	2.00	-	270,194	0.2%
School Resource Officers	2.00		260,994	0.2%
Total Program Changes	5.00	12.00	\$ 3,074,789	2.2%

6.5% = CONTINUED



# RISKS

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# OPPORTUNITIES

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# QUESTIONS?

