

TWENTY23

NIAGARA REGION BUDGET

Niagara Regional Police Service

2023 Operating Budget

Mandate



- Niagara Regional Police Service and Board are mandated to uphold all Provincial Adequacy Standards as set out in the Police Services Act.
- Under Section 39 of the Police Service Act, the Board is responsible for submitting operating budget estimates to Municipal Council for amounts required to maintain the police force and provide it with equipment and facilities.

Police Programs in Niagara

Chief's Office

Chief's Office – Corporate Administration

- Deputy Chief Operations
- Deputy Chief Support Services

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
- 2 District – Niagara Falls
- 3 District – Welland
- 5 District – Fort Erie
- 6 District – Port Colborne
- 8 District – Grimsby

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 Continued

Corporate Services

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

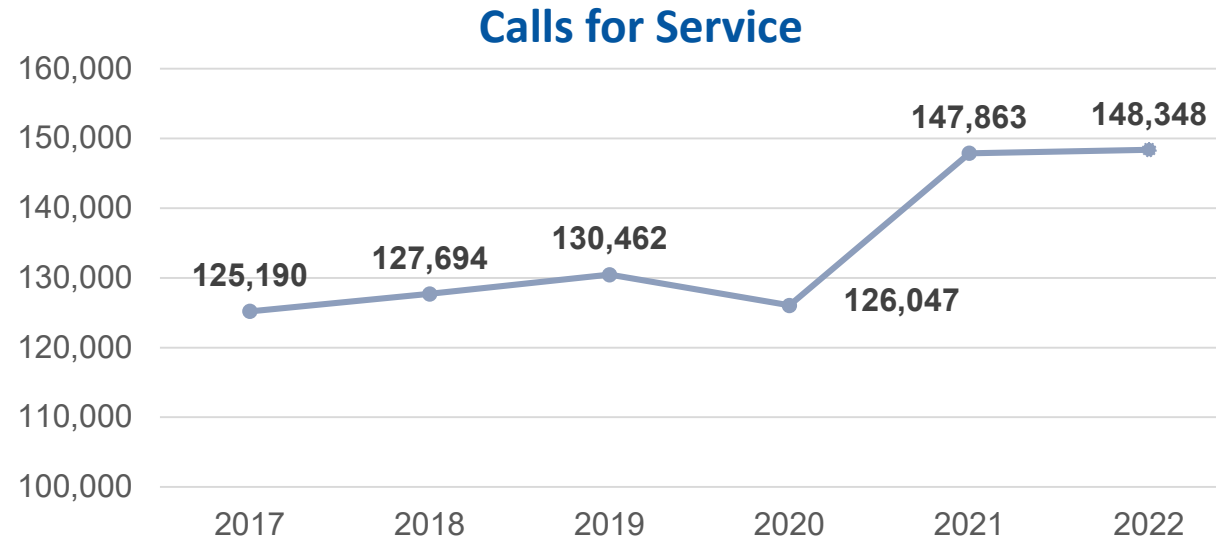
Technology Services

- 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

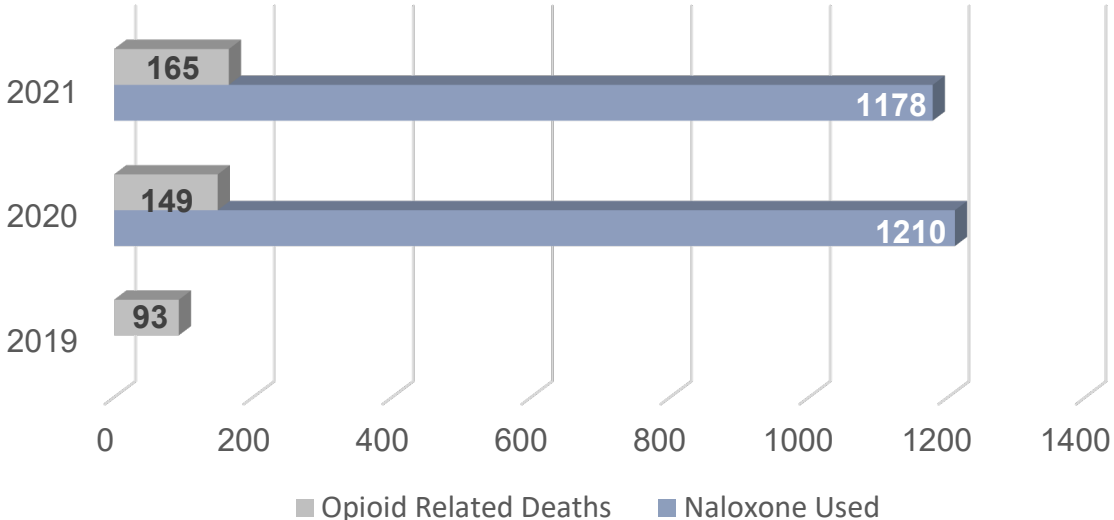
Emerging Trends in 2022



- COVID-19 Pandemic led to dip in calls for service in 2020
- Impact of new six call priority system seen in 2021
- Major Crime increase
 - 6 homicide investigations, plus 2 opioid related manslaughter charges

Emerging Trends in 2022 (Continued)

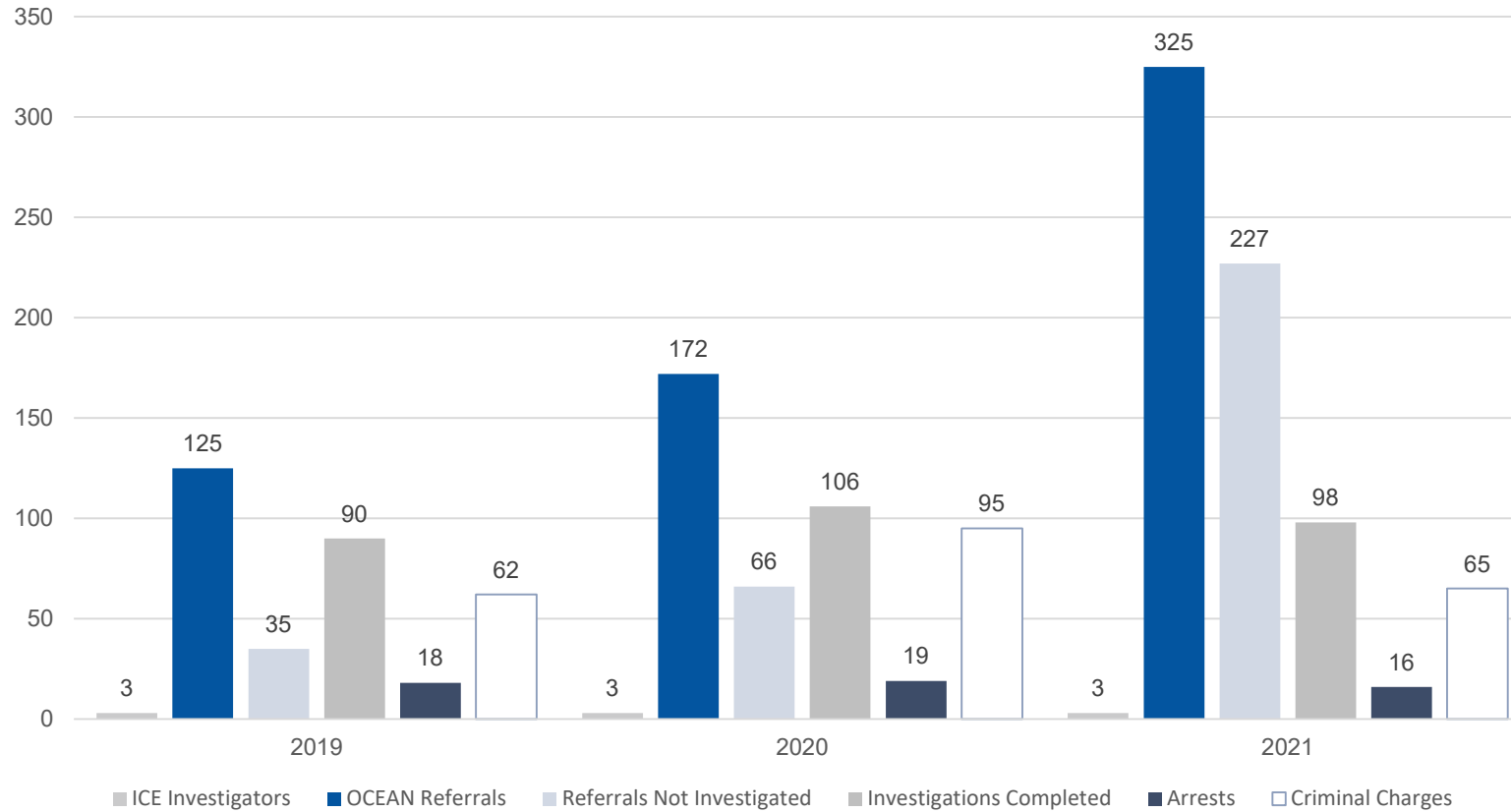
Opioid Related Deaths in Niagara



- Within a 5-year period, the mortality rate has steadily increased in Niagara, higher than the provincial average
- Opioid Education and Enforcement Unit

Emerging Trends in 2022 (Continued 2)

OCEAN Referrals/Investigative Capacity



Strategic Plan Alignment

Strategic Plan



Organizational
Excellence



Address public safety
issues through
intelligence-led policing



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

Budget Priorities



Maintain sufficient staffing
levels and deploy
resources effectively



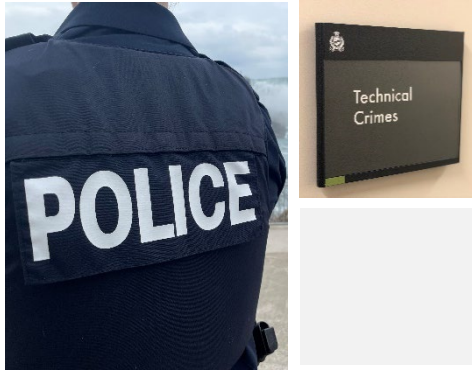
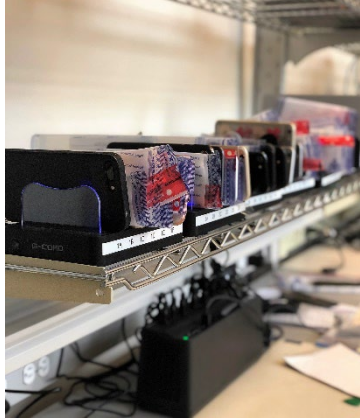
Evidence-based
strategy development
and decision making



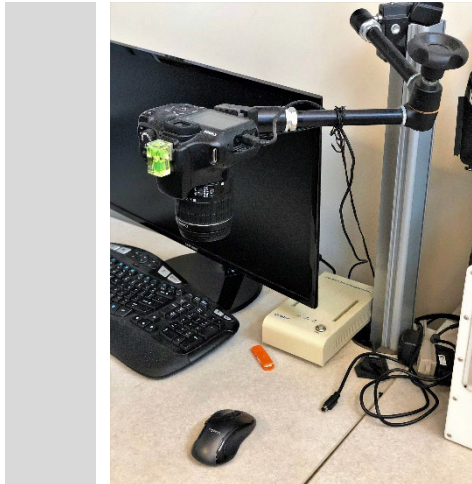
Investment in
member wellness

GOAL 1

Public Safety



- One additional Detective Constable to Internet Child Exploitation Unit
- Three additional Detective Constables to Technological Crimes Unit



GOAL 2

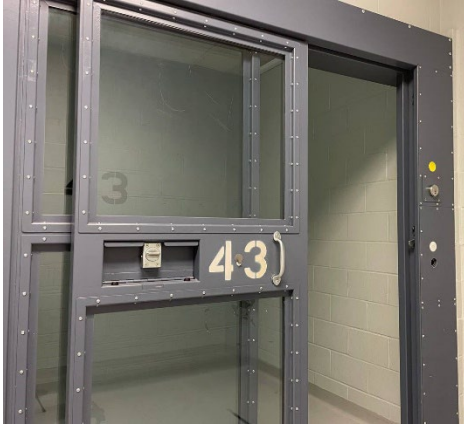


Community Engagement & Collaboration

- One additional Detective Constable to 3 District (Welland/Pelham) Street Crime
- One additional Uniform Crime Reporting Clerk to Records Unit

GOAL 3

Continuous Improvement & Organizational Continuity



- One Civilian Manager to create the new Strategic Planning & Innovation Unit
- Two Civilian Specialists to create the new Digital Evidence Management Unit
- Cellphone data line and eNotes software for Connected Officer Program

Member Wellness & Resiliency



- One additional Psychotherapist Clinician to Member Support Unit
- One additional Disability Management Specialist to Human Resources



Summary Chart of Program Changes

Program	Annual Cost	2023 Impact	% Incr
One Detective Constable to 3 District Street Crime effective July 1, 2023	\$166,066	\$83,033	0.1
Three Detective Constable to Technological Crimes Unit effective July 1, 2023	497,360	248,679	0.2
One Detective Constable to Internet Child Exploitation Crime Unit effective July 1, 2023	165,786	82,893	0.0
Central Holding restructuring removing eight Sergeant positions and replacing it with three Detective Sergeants, one Sergeant to support the Mobile Support Unit and four Special Constable Supervisors.	(103,313)	(103,313)	(0.1)
One Disability Management Specialist effective April 1, 2023	107,843	80,883	0.0
One Psychotherapist Clinician to Member Support Unit effective July 1, 2023	184,780	92,389	0.1
One Uniform Crime Reporting Clerk to Records Unit effective April 1, 2023	100,460	75,346	0.0
One Civilian Manager to create the new Strategic Planning & Innovation Unit effective April 1, 2023	200,029	150,023	0.1
Two Civilian Specialists to create the new Digital Evidence Management Unit effective April 1, 2023	237,721	178,292	0.1
Cell phone data line and eNotes software for the Connected Officer program effective July 1, 2023	218,400	109,200	0.1
Total	1,775,132	\$997,425	0.6%

2023 Base Operating Budget Impact

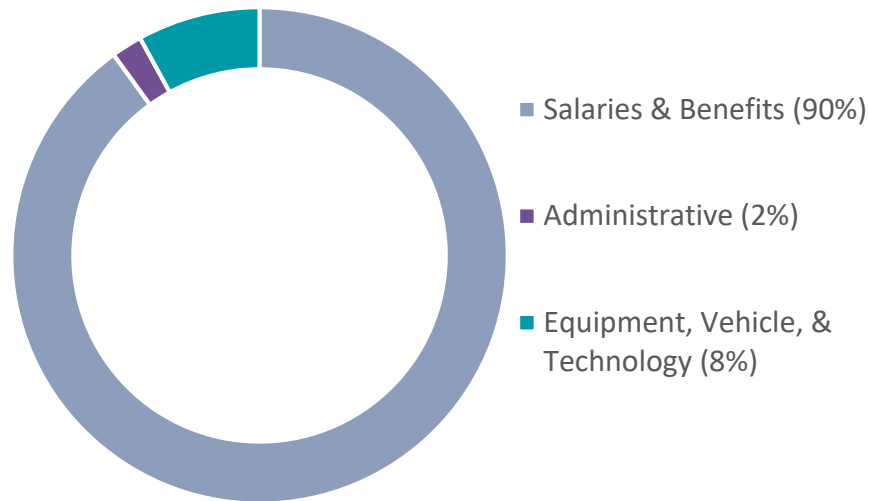
- Annualized 2022 Program Changes for two program changes implemented for the half year in 2022 that included four Detective Constables and three Constables in Emergency Task Unit; \$0.5M or 0.3%
- Negotiated wage increases and benefit changes between the Police Service Board and the two Association representing the sworn and civilian members of the Service for the years of 2021 to 2026; \$3.9M or 2.3%.
- Front-line uniform allowance for sworn members assigned to frontline positions; \$0.8M or 0.5%
- The Service is experiencing significant increases to employer provided and statutory benefits; \$1.8M or 1.0%
- Fuel rate price increase from \$1.25/litre to \$1.76/litre; \$0.6M or 0.4%
- Software licensing costs increase at 18.3%; \$1.0M or 0.6%
- Net increase from third party funding; \$(0.7)M or (0.4)%
- Other inflationary pressures; \$0.4M or 0.2%

2023 Operating Budget

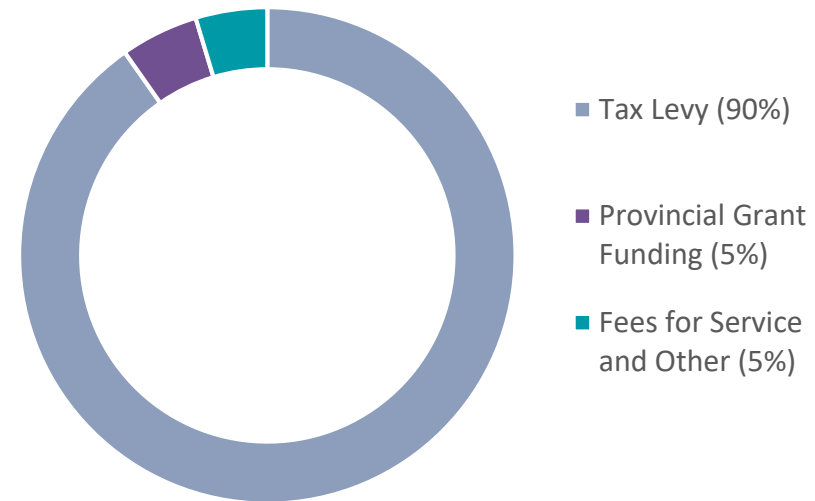
	\$ in M	% Incr
2022 Service & Police Service Board Approved Budget	\$168.3	
Net Budget Impacts:		
Annualized 2022 Program Changes	0.5	0.3
Negotiated salary rate increase including benefit impact	3.9	2.3
Front-line Uniform Allowance	0.8	0.5
Statutory Deductions and Employer Paid Benefits	1.8	1.0
Fuel Rate Increase	0.6	0.4
Capital Funding Investment	0.3	0.2
Software Licensing	1.0	0.6
Net Increase from Third Party Funding	(0.7)	(0.4)
Other Inflationary Pressures	0.4	0.2
Total – Net Budget Impacts	8.6	5.1%
2023 Base Budget before Program Changes	\$176.9	
Program Changes	\$1.0	0.6%
2023 Preliminary Net Expenditure Budget before Indirect Allocations	\$177.9M	5.7%

2023 Net Expenditure Budget Before Indirect Allocations

Where the Money Goes
(Gross Expenditure)



Where the Money Comes From
(Funding Sources)



Opportunities & Risk

- Third party funding and recoveries such as provincial grant funding and the OLG transfer payments received from the City of Niagara Falls.
- Legislative changes such as the Community Safety and Policing Act, 2019 yet to be enacted.
- Implementation of the Police Services Board Strategic Plan.
- Demands to the front-line and investigative complexities.
- Emerging technologies and innovations in policing.



Questions?