



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICES BOARD

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December 4, 2023

SENT BY EMAIL

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

Dear Ms. Norio:

**Re: REVISED 2024 Proposed Operating Budget
 Niagara Regional Police Service and Police Services Board**

At a Special Public Meeting held on December 4, 2023, the Regional Municipality of Niagara Police Services Board considered a Service report submitted in response to the motion passed at the Region's Budget Review Committee meeting held on November 23, 2023 requesting the Board and Police Service review its budget submission to look for further cost saving opportunities.

At the meeting, the Service outlined recommendations for reductions to the proposed 2024 operating budget with Board consideration of various mitigation strategies. The following motion was passed, as amended:

That the Board reduce the proposed 2024 net expenditure budget from \$190,475,582.00, or 7.1%, to \$188,475,328.00, or 6.0%, resulting from the approval of the following mitigation strategies:

1. A transfer from the Police Contingency Fund reserve of \$500,000.00 to fund one salary day, representing the leap day, thereby reducing the net operating budget by \$500,000.00 or 0.3%;
2. Reduce the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, thereby reducing the net operating budget of \$180,327.00 or 0.1%;
3. Reduce the civilian replacement pay budget by \$150,000.00 or 0.1%;
4. Remove the request to increase staffing by one Inspector Investigative Support position, thereby reducing the net operating budget by \$238,744.00 or 0.1%;
5. Remove the request to increase staffing by one IT Equipment Support Technician, thereby reducing the net operating budget by \$122,119.00 or 0.1%;

6. Remove the request to increase staffing by one Enterprise Project Coordinator, thereby reducing the net operating budget by \$136,215.00 or 0.1%;
7. To increase staffing by one Crime Analysis Supervisor, thereby reducing the net operating budget by \$82,984.00 or 0.05%;
8. Remove the request to increase staffing by one Visual Content Creator, thereby reducing the net operating budget by \$112,202.00 or 0.05%;
9. Remove the request to increase staffing by one Digital Evidence Management System Clerk, thereby reducing the net operating budget by \$96,041.00 or 0.05%;
10. Approve a staggered implementation on the hiring of 20 frontline officers - 10 effective July 1, 2024, and 10 effective September 1, 2024, thereby reducing the net operating budget by \$381,625.00 or 0.2%; and
11. Submit the amended consolidated 2024 operating budget of the Service and the Board to Regional Council for approval.

Carried.'

A revised report from the Niagara Regional Police Service is attached, along with a copy of the presentation. I would ask that you take the appropriate action to place this information before the Regional Budget Review Committee of the Whole meeting on December 7, 2023 for consideration.

Yours truly,



Deb Reid
Executive Director

Encl.

- c. Mr. T. Harrison, Commissioner of Corporate Services, Niagara Region
Chief of Police B. MacCulloch, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: 2024 Operating Budget – Request for Review by the Budget Review Committee of the Whole

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2023-12-01

Recommendation(s)

That the Police Services Board (Board) consider reducing the proposed 2024 net expenditure budget from \$190,475,582.00, or 7.1%, to \$188,475,328.00, or 6.0%, resulting from the approval of the following mitigation strategies:

1. A transfer from the Police Contingency Fund reserve of \$500,000.00 to fund 1 salary day, representing the leap day, thereby reducing the net operating budget by \$500,000.00 or 0.3%.
2. Reduce the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, thereby reducing the net operating budget of \$180,324.00 or 0.1%.
3. Reduce the civilian replacement pay budget by \$150,000.00 or 0.1%.
4. Remove the request to increase staffing by 1 Inspector Investigative Support position, thereby reducing the net operating budget by \$238,744.00 or 0.1%.
5. Remove the request to increase staffing by 1 IT Equipment Support Technician, thereby reducing the net operating budget by \$122,119.00 or 0.1%.
6. Remove the request to increase staffing by 1 Enterprise Project Coordinator, thereby reducing the net operating budget by \$136,215.00 or 0.1%.
7. To increase staffing by 1 Crime Analysis Supervisor effective July 1, 2024, thereby reducing the net operating budget by \$82,984.00 or 0.05%.
8. Remove the request to increase staffing by 1 Visual Content Creator, thereby reducing the net operating budget by \$112,202.00 or 0.05%.

- 9. Remove the request to increase staffing by 1 Digital Evidence Management System Clerk, thereby reducing the net operating budget by \$96,041.00 or 0.05%.**
- 10. Approve a staggered implementation on the hiring of 20 frontline officers - 10 effective July 1, 2024, and 10 effective September 1, 2024, thereby reducing the net operating budget by \$381,625.00 or 0.2%.**
- 11. Submit the amended consolidated 2024 operating budget of the Service and the Board to Regional Council for approval.**

Key Facts

- Under the provisions of the *Ontario Police Services Act (Act)*, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.
- In accordance with Section 39 of the Act, the Board is required to submit operating and capital estimates that show the amount required to maintain the police force.
- The Board submits the funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- On October 12, 2023, the Board approved a proposed 2024 net expenditure budget of \$190,475,582.00, or 7.1% increase to the 2023 approved operating budget.
- At the November 23, 2023, Budget Review Committee of the Whole (BRCOTW), the Committee deferred the consideration of the Service and Board budget to December 7, 2023, and instructed the Board to review the budget submission and provide additional feedback based on feedback received.
- To fulfill the duties and responsibilities of a Board in providing adequate and effective policing services within the Niagara community, the Board must give serious and careful consideration to each mitigation strategy presented herein. All while addressing the affordability concerns expressed by Regional Councillors, and shared by the Board, as trusted stewards of public resources.
- The Service has identified 10 potential mitigation strategies for the Board to consider as it prepares its response to the BRCOTW. These strategies amount to a budget reduction of \$2,083,238.00 or 1.2%.
- Should all mitigation strategies be approved by the Board, then the net expenditure budget for 2024 will be amended to \$188,392,344.00 or 5.9% over the 2023 approved operating budget.
- The Board amended item 7 to include the Crime Analysis Supervisor effective July 1, 2024, which resulted in a change to the budget reduction to \$2,000,254.00 or 1.1% and the net expenditure budget for 2024 was amended to \$188,475,328.00 or 6.0% over the 2023 approved operating budget.

Financial Considerations

The adoption of the proposed mitigation strategies will result in an amended consolidated 2024 net expenditure budget for the Service and Board in the amount of \$188,475,328.00.

| | |
|---|----------------|
| Police Service | 187,479,818.00 |
| Board | 995,510.00 |
| Niagara Regional Police Service and Board | 188,475,328.00 |

If all recommendations are approved, the Service and Board budget will be reduced by \$2,000,254.00, or 1.1%, derived from a reduction to the base budget of \$830,324.00 and program changes of \$1,169,930.00. This amended budget will result in a 2.4% consolidated levy impact reducing the levy by 0.4%. The amended 2024 operating budget includes the following:

| | \$ | % Increase |
|---|----------|------------|
| 2023 Police Service and Board Approved Budget | \$177.9M | |
| Base Budget Impacts: | | |
| Collective Agreement Increases Including Benefit Impact | 3.6 | 2.0 |
| Statutory Deductions and Employer Paid Benefits | 2.1 | 1.2 |
| 2 Additional Budget Days | 1.0 | 0.5 |
| Annualized 2023 Program Changes | 0.8 | 0.4 |
| Technology Advancements including NG911 | 0.5 | 0.3 |
| Other Inflationary pressures | 0.3 | 0.2 |
| Capital Funding Investment | 0.3 | 0.2 |
| Total – Base Budget Impacts before Mitigation Strategies | \$8.6 | 4.8% |
| Base Mitigation Strategies: | | |
| Transfer from Police Contingency Reserve to fund leap day | (0.5) | (0.3) |
| Reduce of Budget Fuel Rate from \$1.65 to \$1.51/litre | (0.2) | (0.1) |
| Reduce civilian replacement budget | (0.1) | (0.0) |
| 2024 Base Budget including strategies before Program Changes | \$185.7 | 4.4% |
| Program Changes | \$4.0 | 2.3% |
| Mitigation Strategies | (1.2) | (0.7) |
| Total – Program Changes including strategies | \$2.8M | 1.6% |
| 2024 Amended Net Expenditure Budget before Indirect Allocations | \$188.5M | 6.0% |

The strategies presented in this report have been discussed at length with the senior leadership team, with support from the Finance Unit, in an effort to balance operational needs for officer and community safety with affordability to the taxpayer.

The Board can choose to approve or deny any of the proposed mitigation strategies presented as it renders a decision.

The following analysis outlines each mitigation strategy for consideration.

Analysis

On October 12, 2023, the Police Service Board approved the proposed 2024 operating budget at \$190,475,582.00 or 7.1% over 2023 approved operating budget. This increase included the following:

- Base Increase of 4.8% or \$8,614,140.00:
 - Base inflationary increase of 4.3% or \$7,794,140.00 to fund collective bargaining wage settlements and benefit enhancements for the 2024 year, regulated statutory benefits, annualized 2023 program changes, one extra budget day and other increases to core services.
 - A 0.3% or \$500,000.00 increase to fund the additional day in 2024 resulting from the leap year.
 - Capital financing strategy funding of 0.2% or \$320,000.00.
- 2024 program changes of 2.3%, or \$4,003,686.00, to fund 40 new positions resulting from service growth and legislative pressures.

At the November 23, 2023, BRCOTW meeting, the Chief of Police presented the 2024 Niagara Regional Police Service (NRPS) budget. Following a lengthy question and answer period, Council members of the BRCOTW tabled the NRPS budget and the following motion was passed:

“That consideration of the 2024 Proposed Operating Budget – Niagara Regional Police Service and Police Service Board, BE DEFERRED, to the Budget Review Committee of the Whole meeting being held on Thursday, December 7, 2023, for the Niagara Regional Police Services Board to review the budget submission and provide additional information based on the feedback received.”

Concerns raised by Councillors at the November 23, 2023, BRCOTW meeting regarding the Service and Board budget centered mainly on the impact to the consolidated levy and affordability to the taxpayer. While Councillors recognized the direct impact of Niagara’s growing community to the NRPS service delivery model, concerns were raised stating that the increase to the Service budget exceeded the estimated growth of the community. Councillors focused primarily on the request for 40

new positions and whether positions that were not deemed essential could be deferred to future years or whether the Service could consider utilizing resources available from the Region.

The concept of shared services between the NRPS and Region currently exists for services such as building maintenance, housekeeping, and resources shared for financial, legal, procurement, and other administrative functions where costs associated with these services are allocated to the police budget within the indirect allocations portion. Although indirect allocations costs are publicly reported by the Region as part of the police budget, these costs are not within the scope of the Board. Apart from building functions, most shared services are provided offsite and do not require on-site presence or interaction with operational staff. The Board will need to consider the implications of entering into a shared service agreement with the Region for on-site resources, as these functions may be positions held with the two bargaining units of the Service. The Service strives to share services where it is operationally effective and is cognizant of the need to discuss such matters with its Association partners prior to implementation.

At the November 23, 2023, BRCOTW, CAO Ron Tripp provided the committee with an update on the progression of the Levy Budget to date which was 7.3% (down from the guidance forecast of 9%). This reduction included the NRPS proposed 2024 operating budget of 7.1%. The following chart compares the guidance target set and the current levy budget of 7.3%.

| | Levy Guidance | Levy Increase as of Nov 23, 2023 | % Change to Date |
|----------------------------|---------------|----------------------------------|------------------|
| Region Levy Departments | 3.2% | 2.1% | - 1.1% |
| NRPS | 1.9% | 2.8% | + 0.8% |
| Other ABCs | 0.1% | 0.3% | + 0.3% |
| Impact from Bill 23 | 2.3% | 1.8% | - 0.5% |
| Capital Financing Strategy | 2.5% | 1.5% | - 1.0% |
| New Program | 0.5% | 0.3% | - 0.2% |
| Assessment Growth | - 1.5% | - 1.5% | - |
| Total Levy | 9.0% | 7.3% | -1.7% |

The levy guidance report was received by the Board at the September 28, 2023, public meeting. The report highlighted the recommended cost of living increase for NRPS of 4.8% over the 2023 approved budget, which translates to a 1.9% consolidated levy increase. The levy guidance report also indicated no new program changes for the year and assessment growth of 1.5% that is not directly allocated to the NRPS budget. Further, it is important to note that for every 1.0% or \$1.8M reduction to the proposed 2024 operating budget, would result in a 0.4% reduction to the consolidated levy.

The Service and Board continue to have a collaborative and mutually respectful relationship with the Regional Municipality of Niagara which funds 90% of the Service and Board budget. In an effort to continue this trusted relationship and address the concerns of affordability raised by Regional Councillors by reducing the anticipated tax

levy increase, the Service has provided the following mitigation strategies to reduce the proposed 2024 operating budget for the Board to consider:

Base Budget:

1. *The Service recommends a transfer from the Police Contingency Fund reserve of \$500,000.00 to fund the one salary day representing the Leap Day, thereby reducing the net operating budget by \$500,000.00 or 0.3%.*

The purpose of the Police Contingency Fund reserve is to address unforeseen issues that may develop after the budget has been approved. It is generally reserved for non-recurring or one-time costs. The funding sources and uses of this reserve fund is outlined in the Region's Reserve policy, which requires a minimum of 10% to a maximum of 15%, of gross operating expenditures (excluding reserve fund transfers). Based on the Region's Reserve Policy funding target, the minimum balance for police should be \$17.4M. With the annual operating budget contribution of \$250,000.00, the forecasted balance at the end of 2024 will be \$1,454,332.00. As a result, the Police Contingency Reserve fund is currently underfunded in accordance with the Region Reserve Policy.

As in previous budget submissions, the Service recommended to the Board that the operating budget continue to fund a transfer of \$250,000.00 until a minimum 1.0% target of \$1.9M is achieved by 2026. Requests to the Region Treasurer to transfer any available year end surplus to this fund is made annually; however, the decision is contingent on the surplus/deficit position of the consolidated levy.

In 2021, the Service and Board reported a net deficit of \$0.3M, which was offset by surpluses in other levy departments. In 2022, the surplus of \$1.0M was used to offset the consolidated levy. For 2023, the Service is forecasting a \$2.8M surplus, which will be used to offset any deficits; however, staff will request that a portion of this surplus be transferred to the Police Contingency Reserve to the Region Treasurer. Unlike the Region's tax stabilization reserve fund, which receives any year-end surpluses, the NRPS surplus is not automatically transferred to the Police Contingency Reserve. In the 2022 NRPS operating budget, the Service presented to the Board and Council a strategy to fund the Police Contingency Reserve in a similar manner as the Region does for its tax stabilization reserve. This was not accepted by Council and as a result, the Service continues to be dependent on the Regions tax stabilization reserve to fund one-time salary days that result from the leap year.

Subsequent to Regional Council's deferral of the 2024 operating budget, the Service is recommending transferring \$500,000.00 of the Police Contingency Reserve Fund to the 2024 operating budget, to offset the cost of one salary day only. This transfer will reduce the 2024 year-end balance of the Police

Contingency Fund to \$954,332.00 and extend the \$1.9M target to 2028, assuming the annual \$250,000.00 contributions continue.

The 2024 operating budget is experiencing cost pressures of \$1.0M to account for the 2 additional salary days, where 1 day, the leap day, will not be required in 2025. Since this extra day occurs every four years, it can be considered a one-time cost and therefore, one-time funding from a reserve will not place any impact on next year's budget. While this recommendation has been put forward, the Board must recognize that this will deplete the Police Contingency Reserve fund by approximately 34%, thereby reducing the Service and Board's capacity to mitigate any one-time operating cost pressures that could result in a year-end deficit. By approving this recommendation, the Service and Board will be dependent on the Region tax stabilization reserve to cover any future deficits or one-time costs that could occur until such time that the reserve balance can be replenished.

When considering that the Region has covered year-end deficits in the past, it is for this reason that utilizing the Police Contingency Reserve to fund the one leap day results in minimal risk to the Service and Board.

- 2. The Service recommends reducing the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, resulting in a savings of \$180,324.00 or 0.1%.*

The budgeted fuel rate of \$1.65 per litre used in the proposed 2024 operating budget was provided by Region staff. This proposed fuel rate was down from the 2023 budgeted fuel rate of \$1.76 per litre, which resulted in a net savings of \$124,650.00.

Consideration to reduce this fuel rate assumption for the 2024 operating budget is based on the actual fuel expense incurred in 2023 and projected forecast that will realize a 0.5M savings when compared to the 2023 operating budget. The anticipated 2023 actual savings over budget is mainly due to the actual average fuel rate of \$1.53 per litre, compared to the budgeted \$1.76 per litre. Information regarding fuel rate projections for 2024 vary amongst experts in the field, therefore, reliance on budget rates set by Region is taken into consideration when planning for next year. Since fuel expense is a significant cost to the Service, staff considered the average fuel prices over a 3-year period to gauge Region fuel assumptions. The average fuel rate between 2021 and 2023 is \$1.52 per litre when compared to the 2023 year to date average of \$1.53 per litre.

To reduce the budget by 0.1% or \$180,324.00, the Service would need to set the 2024 fuel rate at \$1.51 per litre. Given the 3-year average and average for 2023, setting the 2024 rate to \$1.51 per litre results in a minimal risk to the budget. Applying sensitivity analysis to test this assumption suggests that the rate would need to increase by 0.28 cents per litre or reach \$1.79 per litre, for the majority of

the 2024 year, to impact the budget by \$387,800.00. Should this occur, the Service will need to develop mitigation strategies to offset this budget pressure in 2024.

In an effort to address the affordability concerns, the Service recommends reducing the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre, which will reduce the base budget by \$180,324.00, and minimal risk to the overall budget.

3. *The Service recommends reducing the civilian replacement budget by \$150,000.00 or 0.1%.*

The Service and Board are forecasting a surplus of \$2.8M for 2023. One of the contributing factors is savings within the civilian salary accounts, although these savings are the result of lags in hiring vacancies. Nevertheless, the Service will review the replacement of staff in essential positions during short-term absences at the department level, to identify where savings can be achieved and whether these similar strategies can be utilized moving forward.

The civilian replacement budget provides relief support to essential civilian positions mainly in Records, 911 Communications/Dispatch, and for Special Constables. The 2024 budget is \$2.6M and this represents a reduction of 5.8%.

Reducing the civilian replacement budget by \$150,000.00 presents minimal risk to the overall budget should these strategies not materialize in 2024.

For these reasons, the Service is recommending the Board approve this mitigation strategy.

The following mitigation strategies would reduce the 40 new positions submitted for 2024 to 34 positions.

Initial program changes were reviewed by our senior leadership team and scored using a Program Change Evaluation Tool (PCET). Additional discussions occurred, like those completed by the Region following capital budget submissions and the use of Capital Asset Management Resource Allocation (CAMRA), as other mitigating circumstances not captured when using an evaluation tool, may need to be considered.

The PCET used by the Service initially considered the following criteria:

- Risk (45%) – considered safety to members and the public, regulatory compliance, member wellness and service reputation,
- Service Delivery/Operational Impact (25%) – considered demands on service, financial benefit and benefits achieved through operational efficiencies,
- Community Well-Being (15%) – considered community safety and well-being plan, improving community engagement and proactive policing,

- Continuous Improvement (15%) – considered technology/productivity, change and innovation and operational efficiency.

Following the November 23, 2023, BRCOTW presentation, further review of the proposed program changes was conducted by the senior leadership team. The following recommended strategies have been considered after focus was concentrated on primarily the “risk” component.

Program Changes Related to Growth:

4. Change four CPIC Clerks to CPIC Lead; cost neutral.

Service recommends the Board approve for 2024.

5. One Uniform Crime Report (UCR) Clerk, cost \$115,163.00 or 0.1%.

The Service recommends the Board approve for 2024.

A uniform crime report or UCR clerk reviews, analyzes and classifies police reports, compiles statistics and prepares reports in accordance with the Canadian Centre for Justice and Community Safety Statistics. All levels of government utilize these statistics for policy and legislative development, as well as distribution of police resources. Given current staffing levels, the unit is unable to meet these responsibilities on a continuous basis.

Adding one UCR Clerk will allow the unit to review, analyze and classify additional reports each month, increasing the quality of data submission, ensuring that this mandatory requirement of the Statistics Act is met monthly.

The Service has reviewed this program change for possible deferral to 2025, however, 2 positions were initially requested in 2023, and 1 was deferred at the Service level. Since implementing the 1 position in April of 2023, a review was conducted which supported the need for that second position. Based on the risk component associated to legislative compliance to a regulatory body, reporting guidelines expanding, and risk to Service reputation, **deferring this position poses great risk.**

For this reason, the Service is recommending the UCR clerk be approved for 2024.

6. One Community Oriented Response and Engagement (CORE) Unit Officer for 3 District; cost \$156,562.00 or 0.1%.

The Service recommends the Board approve for 2024.

Currently, our 3 District (Welland and Pelham) CORE Unit program consists of 2 Constables and 1 Sergeant. Growth in South Niagara, along with the demand placed on current staffing, has now exceeded their capacity.

As communicated in the operating budget submission, an additional Constable would enable the Unit to implement Service initiatives and respond to community needs in an appropriate capacity while also supporting the frontline. They perform responsibilities tied to Community Safety and Wellbeing Plans, such as participating in focus groups and situational tables, along with youth engagement to name a few.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, officer and public safety, as well as Service reputation. In addition, the original program change request was to add two CORE Constables to 3 District, however 1 position was cut during budget deliberations at the Service level.

For this reason, the Service is recommending the one CORE Unit Officer for 3 District be approved for 2024.

7. Two Detective Constables for 3 District, effective July 1, 2024; cost \$167,094.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Given the increasing demand for investigations, the complexity of those investigations, as well as stringent timelines that must be met for disclosure purposes when charges are laid, this Unit is currently understaffed. Incidents related to crimes against persons, reported in 3 District and 6 District, increased by 32.6% in 2022, when compared to 2018, while incidents related to crimes against property, reported in 3 District and 6 District, increased by 23.9% in 2022 when compared to 2018.

There has been unprecedented growth in South Niagara (Welland, Pelham, Port Colborne, Wainfleet), where frontline patrol resources and Street Crime resources have been increased, minimum staffing levels were increased, but not in the Detective Office. These 2 additional Detective Constables will assist with capacity and over all work volume, as they are responsible for oversight of all criminal investigations in 3 District (Welland and Pelham), as well as 6 District (Port Colborne and Wainfleet).

When preparing last year's budget submission for 2023, 4 additional Detective Constables and 1 Street Crime Detective were initially submitted; however, only 1 position, the Street Crime Detective, was brought forward and submitted for

approval. The 4 additional Detective positions were deferred to 2024. The Service has reviewed this program change again for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations, officer and public safety, as well as member wellness.

For this reason, the Service is recommending the 2 Detective Constables for 3 District be approved for 2024.

8. One Inspector position for Investigative Support; cost \$238,744.00 or 0.1%.

The Service recommends deferring this request to 2025.

The budgetary request for an additional Inspector position resulted from an organizational review of the existing Service structure and current span-of-control amongst Inspectors and Superintendents. The review identified the need for one additional Inspector within District Operations to oversee District Detective Offices. This new Inspector would relieve District Commanders of burdensome administrative responsibilities and allow for an enhanced focus on staffing frontline patrol, community engagement, and addressing political and community partner demands. The specialized skills incumbent with the Inspector position would also complement the distinct needs of investigative units operating within the District Detective Offices. A new Inspector would also allow for the balancing of workload responsibilities with the current Inspector in Investigative Services.

The risk related to deferring this request to 2025 includes potential job-related burnout of key senior sworn officer positions, resulting from onerous span-of-control. In addition, District Detective Offices would continue to report to District Commanders who are primarily focused on frontline patrol, risking adequate investigative oversight.

The Service recommends deferring this position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

9. One Major Crime Analyst; cost \$127,079.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Currently, the Major Crime Unit does not have their own dedicated crime analyst and as a result, utilizes a crime analyst from other units, which affects the workload in their respective units. As the complexity of homicide investigations increases, so does the demand for thorough and dedicated analysis. This position will allow Detectives within the Unit to focus on their investigative responsibilities, while responsibilities associated to analysis are absorbed by a dedicated Crime Analyst.

The Service reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, member wellness, and Service reputation. In addition, due to the current workload experienced in the Unit and the value this additional resource will provide to Homicide Detectives, this position was deemed essential for 2024.

For this reason, the Service is recommending the one Major Crime Analyst be approved for 2024.

10. Two Detective Constables for Opioid Enforcement and Education Unit, effective July 1, 2024; cost \$173,144.00 or 0.1%.

The Service recommends the Board to approve for 2024.

In 2017, the Opioid Enforcement and Education Unit (OEEU) was established to investigate and reduce the availability of opioids in Niagara. Operating as part of the Province's Community Safety and Policing Grant, the 2 Constables assigned to the Unit are mandated to raise public awareness and provide education regarding the dangers of opioid misuse.

The Unit is aware of a growing number of criminal investigations occurring across Canada, which assesses the causal association between drug trafficking and overdose-related deaths.

Since January 2022, the Unit has adopted this model of investigation into opioid-related sudden deaths. To date, they have laid numerous serious criminal charges in relation to overdose deaths, including manslaughter. This year alone, several charges were laid against 3 individuals following community complaints pertaining to drug activity at a home in St. Catharines.

This approach is victim-centric, allowing members of the Unit to focus on families and victims who have been affected by opioid-related sudden deaths. Currently, the demand placed on the 2 current Detectives is unsustainable.

| Year | No. of Opioid Deaths Reported per Year |
|------|--|
| 2019 | 93 |
| 2020 | 149 |
| 2021 | 165 |
| 2022 | 110 |

Note: The number of opioid deaths reported per year does not include probable opioid overdose deaths and therefore, is subject to change.

The Service considered a deferral to 2025; however, 2 additional Detective Constables will keep pace with the current workload, while also supporting the

objective within the Board's strategic plan to reduce opioid use through an increase in the number of outreach initiatives. When considering the risk component, it scored high in reference to compliance with regulations and member wellness.

Of note, the original program change requested for the 2024 operating budget was for 4 new positions, including a Detective Sergeant and dedicated Crime Analyst, in addition to the 2 Detective Constables. The 2 additional positions were deferred at the Service-level for consideration in 2025.

For these reasons, the Service is recommending the 2 Detective Constables for Opioid Enforcement and Education Unit be approved for 2024.

11. One Constable for Training Unit; cost \$154,522.00 or 0.1%.

Service recommends the Board to approve for 2024.

This additional Constable in the Training Unit will support the proposed regulations under the Community Safety and Policing Act, which outlines additional training requirements for sworn and professional staff members of police services. These new requirements will represent an expanded curriculum to be delivered by the Training Unit. The proposed regulatory requirements will expand training delivery in the areas of De-escalation, Mental Health Crisis Response Training, Immediate Rapid Deployment, and Incident Command training.

The new Act will be enacted on April 1, 2024, and these mandates will come into effect rendering consideration for deferral of this position to 2025 not possible.

Currently, the Service's Training Unit has an authorized strength of 10 full-time instructors. All instructors are qualified to facilitate use of force training, but not all are qualified to facilitate De-escalation training, Mental Health Crisis Response Training, Immediate Rapid Deployment, or semi-automatic rifle training. To deliver training identified in the proposed regulatory requirements, the Training Unit will be required to increase current staffing by as little as 50% and as much as 100%, depending on additional information when it becomes available regarding duration of training, mode of delivery, resources, and facility requirements.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scores high in reference to compliance with regulations, officer and public safety, member wellness, as well as service reputation. By adding a Training Unit Constable, the Service will be better

positioned to plan, respond, and initiate the training requirements that will be mandated within the new legislation.

For these reasons, the Service is recommending the 1 Constable for the Training Unit be approved for 2024.

12. One Network and Security Administrator; cost \$140,020.00 or 0.1%.

The Service recommends the Board to approve for 2024.

Along with the increasing complexity of policing and workload demands, the Service is also seeing pressures resulting from financial and technological advancements.

As the Service continues to heavily rely on technology, maintaining a secure and efficient network infrastructure is crucial for safeguarding sensitive data, ensuring uninterrupted business operations, and mitigating the risks associated with cyber threats. By investing in a Network and Security Administrator, the Service can enhance its network performance, strengthen its defences against cyber-attacks, and adhere to security standards and regulatory compliance.

Further, it allows the Service to respond effectively to security incidents, while ensuring all assets and information are safeguarded. In addition, it will position the NRPS to be better able to implement mandated upcoming projects, including NG911.

The Service considered the option of shared services with Region IT as a possible mitigation strategy; however, a cost neutral option would require existing resources at the Region to possess the competencies required for this position. Further, the nature of this position requires the incumbent to interact with RCMP, OPP, and intelligence systems and interfaces, which are restricted due to the need for confidentiality of information. These Services would be reluctant to interact with non-police personnel.

In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component, that scored high in reference to compliance with regulations, member safety, member wellness, as well as Service reputation.

For this reason, the Service is recommending the one Network and Security Administrator be approved for 2024.

13. One Equipment Support Technician; cost \$122,119.00 or 0.1%.

The Service recommends deferring this request to 2025.

The Service currently employs one Equipment Support Technician who is responsible for supporting Service-wide hardware deployment. The rapid expansion to the technological landscape has necessitated the need for IT to utilize Service Desk personnel, or temporary staff on overload, to assist during peak periods. A second Equipment Support Technician will expedite the deployment of new IT technology and increase productivity throughout the Service.

Subsequent to the request by Regional Council to find efficiencies within the proposed 2024 budget, the Service examined mitigation strategies. One scenario proposed entering into a shared services agreement with Niagara Region IT, while another scenario proposed to contract-out deployment of services to a third-party provider during peak periods.

Considering that the Service receives shared services from Niagara Region in several areas, entering into an agreement to support hardware installation could be easily attained. However, preliminary discussions with Region IT staff indicate that current Region IT staffing could not accommodate the needs of the Service at this time. This option would require the Region to increase their staffing complement by 1, which would be charged-back to the Service, increasing the Service's budget in an amount equal to the proposed reduction. As the objective of any proposed mitigation strategy is a reduction within the 2024 operating budget, the option to use Region resources is not recommended.

The option to contract-out deployment services with a third-party could provide the IT department greater flexibility while supporting the incumbent Equipment Support Technician during peak periods. No language currently exists within the bargaining unit that would prevent the Service from contracting out. Associated risks with this option include the sourcing of a local provider with the necessary competencies at a reasonable cost. For 2024, funding for this option can be supported within the IT professional services budget accounts.

For these reasons, the Service recommends that the Board defer the Equipment Support Technician program change to 2025 and support the option of contracting out services as a pilot for 2024.

14. Two Enterprise Project Coordinators; cost \$ 272,431.00 or 0.2%.

The Service recommends the Board approve one position for \$136,215.00 and defer one position to 2025, resulting in a reduction of \$136,215.00 or 0.1% to the proposed 2024 operating budget.

The Service established the Office of Strategic Planning and Innovation with the addition of a Manager in 2023. To achieve the next steps for this unit, as outlined in the Strategic Plan, the addition of enterprise project coordinator positions

possessing professional management competencies to manage large complex enterprise projects are required.

Subsequent to the Regional Council's deferral, a mitigation strategy to consider would be to hire 1 Project Coordinator for 2024 and defer the second position for 2025. By adding one position, it will assist the Manager in developing project management processes through the establishment of a standardized framework and focus on those projects identified as high-risk projects only, while deferring the lower risk projects to 2025. If high-risk projects overlap and exceed the capacity of 1 Project Coordinator, then the Service can explore using the Region pool of project managers to support the need.

Utilizing Region resources through a shared service agreement to provide project management coordinators will depend on capacity of current resources and will result in a chargeback to the Service operating budget. Also, current project management coordinators, utilized by the Service, are normally dedicated to high-level facility related projects, and normally do not assist with projects associated with service delivery and internal processes.

The Justice System in its entirety continues to become more reliant on technology, for instance, projects scheduled for 2024 include the enterprise-wide expansion of the Digital Evidence Management System, the Connected Officer Program with use of e-Notes, Information Management Records Digitization, exploring alternative options to providing court security, and exploring alternative resource models to address mental health related calls to name a few. All these enterprise-wide projects require a coordinated effort, across various Service units, with the objective to improve operational efficiencies, as well as improve community engagement.

In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations, member wellness, as well as Service reputation.

For these reasons, the Service recommends the inclusion of 1 Project Coordinator in the 2024 budget and the deferral of the second position to 2025, while the Service explores opportunities with the Region to utilize existing shared services of this specialized skill set.

15. One Crime Analysis Supervisor; cost \$165,968.00 or 0.1%.

The Service recommends deferring the request to 2025.

The intended creation of a Crime Analysis Supervisor stems from a 2019 commissioned report on the status of the Service's analytical program conducted

by the RCMP. The report recommended the creation of this position to address challenges in the staffing process, analyst job duties, tools/IT support, training, and governance. The hiring of this position would enhance training in enhanced crime prevention and identify resource gaps within the existing crime analyst positions.

The deferral of this position to 2025 can be considered with minimal risk, as this position currently does not exist. However, the service will continue to remain status quo with its current crime analyst programs and any operational efficiencies anticipated with the introduction of this new position will be delayed for another year.

The Service recommends deferring this new position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

The Board approved to include the Crime Analysis Supervisor effective July 1, 2024, at a cost of \$82,984.00 or 0.05%.

16. One Visual Content Creator; cost \$112,202.00 or 0.1%.

The Service recommends deferring the request to 2025.

The current staffing model for the Corporate Communications Unit consists of four positions that oversee the day-to-day emergent communications needs of the Service, in addition to strategic and internal communication.

As outlined in the original program change submission, the risk to not proceeding with this additional resource is that existing resources will continue to struggle to meet the demands from a rapidly growing online community that seeks immediate information supporting transparency relating to emerging events tied to public safety. The benefits to a proactive response to public safety initiatives, community engagement through social media, and internal communication strategies will be delayed.

The deferral of this position to 2025 can be considered with minimal risk as the scoring against the risk component of the PCET was relatively low when compared to the other factors of community well-being and continuous improvement.

The Service recommends deferring this new position to 2025 to address the affordability concerns regarding the levy increase as identified by the Region.

17. One Communications Training Coordinator; cost \$147,980.00 or 0.1%.

The Service recommends Board approve for 2024.

With the implementation of Next Generation 911 (NG911), the Service will see further training requirements within the Communications Unit (911 Call-Takers and Dispatch).

The implementation of NG911 will require continuous expansion of technology to include text, video, and telemetry. As these features evolve, it is anticipated that additional training requirements will be required over the next several years.

Currently, there is 1 Training Coordinator responsible for all in-house training, recruit interviews, hiring, and basic training of all 911 Call Takers and Communicators/Dispatchers within the Service, which has created a potential for single source failure.

The Service has recognized that a second training coordinator is necessary to keep pace with current day-to-day training needs and recruiting requirements and will mitigate a single source of failure.

The Communications Unit is the largest professional staff unit within the Service, operating 24 hours a day, 7 days a week. The Unit is the first point of contact for Emergency 911 calls, non-emergency calls, and direct support for frontline officers through dispatch functions.

A second Training Coordinator will ensure the availability of hiring and training of new Communicators and in-service training to existing employees, while also ensuring capacity is available for the implementation of NG911. NG911 adds an additional element of risk, as any mistake in the sharing of information could have a catastrophic impact.

The Service discussed the concept of a shared service model with the Region, as recommended by Regional Council; however, the skill set required to train 911 Call Takers and communicators for police dispatch would not exist within the Region's current staffing complement, as this is a highly specialized role. Despite the Region having Niagara Emergency Medical Services trained communicators, the role, as it relates to police, is very different. This type of trainer requires years of experience as a police 911 Call Taker and as a police Communicator (Dispatcher), to be qualified to be a Communications Training Coordinator. In addition to limitations referenced regarding the use of shared services, the Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations, officer and public safety and member wellness. As mentioned earlier, this is currently a risk of a single source of failure.

For these reasons, the Service recommends the Training Coordinator position for the Communications (911 call-taking and police dispatching) unit be approved for 2024.

18. Four Digital Evidence Management System (DEMS) Clerk; cost \$384,159.00 or 0.2%.

Recommendation to approve three positions for \$288,119.00 and defer one position to be requested in 2025, resulting in a reduction of \$96,041.00 or 0.1% to the proposed 2024 budget.

The Service began staffing the DEMS unit in 2023, with the approved budget requests for one civilian supervisor and one DEMS specialist. With the purchase of cloud-based software for DEMS and two positions in place, the next step for this program included four additional DEMS specialists to be hired in 2024, to allow for Service wide implementation, which included the Connected Officer Program and the Automated License Plate Reader (ALPR) initiatives.

To provide additional context, since its inception: 282 members have been trained, including Courts, Traffic, Criminal Investigation Bureau, Major Crime, Special Victims, the Real Time Operations Centre (RTOC), Crime Analysts, Forensic Video Analysts, Records Information and Management, Professional Standards, Policy and Risk, Member Support Unit, Scenes of Crime Officers, and selected others. Furthermore, 331,431 pieces of evidence have uploaded to Axon Evidence (e.com), 11,133 Conducted Energy Weapon (CEW) logs were created, 196,379 pieces of evidence have been shared externally and 10,558 cases have been created. The current staffing model of two members cannot support this expansion, thereby necessitating the need for a minimum request of three additional positions.

Consideration to reduce the request to three clerks results in risk to the Service and will impact the launch of the Connected Officer Program and the ALPR initiatives. As part of the mitigation strategy, the Service can continue to utilize modified police officers to support the program throughout 2024 as it continues to evaluate resource needs for this new program. Using modified officers can impede the program expansion as their assignment is often short term and turnover of modified officers is frequent.

The Service has reviewed this program change for possible deferral to 2025 and considered the risk component that scored high in reference to compliance with regulations and member wellness.

The Service recommends deferring 1 of the 4 requested positions to 2025, to address the affordability concerns regarding the levy increase as identified by the Region.

19. Special Constable Reorganization; cost neutral.

The Service recommends Board approve for 2024.

20. Twenty Officers for Frontline Stabilization, effective July 1, 2024; cost \$1,526,499.00 or 0.9%.

The Service recommends the Board approve a staggered implementation on the hiring of the 20 officers, 10 effective July 1, 2024, and 10 effective September 1, 2024, resulting in a total cost of \$1,144,875.00, thereby reducing the budget cost impact by \$381,625 or 0.3%.

The Service continues to support the hiring of 20 additional frontline officers as outlined in the original program change submission.

The Service has reviewed this program change for possible deferral to 2025 and considered risk, which affects compliance with regulations, officer and public safety, member wellness, as well as Service reputation.

To address the affordability concerns raised by Regional Councillors from the resulting anticipated increase to the tax levy for 2024, the Service is proposing to stagger the hiring of the 20 officers, which were all proposed to be effective July 1, 2024, to hiring 10 officers to be effective July 1, 2024, and hiring an additional 10 officers to be effective September 1, 2024. This staggered approach will save 3 months salary and benefits for 10 officers in 2024. By delaying the hiring of 10 officers by 3 months, the Service will not realize the benefits of these officers on the frontline until 2025 and will continue to rely on overtime to fill vacant shifts. However, staggering the hiring will better align with the availability of seats at the Ontario Police College recruit program and may assist in balancing the workload on the Recruitment Unit.

The Service recommends this mitigation strategy to address the affordability concerns as addressed by Regional Council.

2024 Amended Program Changes in Review:

The original proposed program changes request totalled \$4,003,686.00, or 2.3%, over the 2023 approved operating budget and included an increase to the authorized strength of 40 positions.

Considering all programs changes mitigation strategies presented above, it would reduce the total by 5 positions and a total cost of \$1,169,930.00 or 0.7%.

| Annual Cost | 2024 Budget Cost | % Incr. | Program Change Description |
|--------------------|--------------------|-------------|---|
| \$5,870,423 | \$4,003,686 | 2.3% | Total Proposed Program Changes |
| -238,744 | -238,744 | -0.1 | Defer Inspector Investigative Support to 2025 |
| -122,119 | -122,119 | -0.1 | Defer IT Equipment Support Technician to 2025 |
| -136,215 | -136,215 | -0.1 | Defer One Enterprise Project Coordinator to 2025 |
| | -82,984 | -0.0 | Defer Crime Analysis Supervisor to July 1, 2024 |
| -112,202 | -112,202 | -0.1 | Defer Visual Content Creator to 2025 |
| - 96,041 | - 96,041 | -0.1 | Defer One Digital Evidence Management System Clerks |
| | -381,625 | -0.2 | Stagger hiring of Twenty Frontline Constables |
| \$5,165,102 | \$2,833,756 | 1.6% | Total Amended Program Changes |

As a result, the amended program change costs is amended to \$2,833,756.00, or 1.6%, over the 2023 approved budget.

| Annualized | 2024 Budget Cost | % Incr. | Program Change Description |
|--------------------|--------------------|-------------|--|
| - | - | 0.0 | Change 4 CPIC Clerks to CPIC Lead |
| \$115,163 | \$115,163 | 0.1 | 1 Uniform Crime Report (UCR) Clerk |
| 156,562 | 156,562 | 0.1 | 1 Constable for 3 District Community Oriented Response and Engagement (CORE) |
| 334,188 | 167,094 | 0.1 | 2 Detective Constables for 3 District Detective Office effective July 1, 2024 |
| 127,079 | 127,079 | 0.1 | 1 Homicide Crime Analyst |
| 346,288 | 173,144 | 0.1 | 2 Detective Constables for Opioid Enforcement and Education effective July 1, 2024 |
| 154,522 | 154,522 | 0.1 | 1 Constable for Training |
| 140,020 | 140,020 | 0.1 | 1 Network and Security Administrator |
| 136,215 | 136,215 | 0.1 | 1 Enterprise Project Coordinators |
| 165,968 | 82,984 | 0.0 | 1 Crime Analysis Supervisor |
| 147,980 | 147,980 | 0.1 | 1 Communications Training Coordinator |
| 288,119 | 288,119 | 0.1 | 3 Digital Evidence Management System Clerks |
| - | - | 0.0 | Special Constable Reorganization |
| 3,052,998 | 1,144,875 | 0.6 | 20 Frontline Constables for Stabilization |
| \$5,165,102 | \$2,833,756 | 1.6% | Total Proposed Program Changes |

The annualized cost is reduced to \$5,165,102.00, thereby deferring \$2,322,346.00, or 1.3%, to be funded in the base portion of the 2025 operating budget. The deferral of the 5 positions for consideration in 2025 operating budget deliberations will increase the total deferral of positions considered in 2024 to 21 (from 16 originally).

In conclusion, the Service has provided the Board with several mitigation strategies for consideration based on the feedback received following their committee meeting on November 23, 2023.

In closing, to fulfill the duties and responsibilities of a Board in providing adequate and effective policing services within the Niagara community, the Board must give serious and careful consideration to each mitigation strategy presented herein. All while addressing the affordability concerns expressed by Regional Councillors, and shared by the Board, as trusted stewards of public resources.

Alternatives Reviewed

The amended 2024 base operating budget reflects the approval of ten mitigation strategies.

Alternatives to these recommendations are for the Board to:

1. Approve a combination of the mitigation strategies but not all, or
2. Proceed with the original 2024 operating budget of \$190,475,582.00, or 7.1%, above the 2023 operating budget, submitted to Regional Council

Relationship to Police Service/Board Strategic Priorities

Under the provisions of the Act, the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.

Relevant Policy Considerations

In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Other Pertinent Reports


9.1.2023.06.22 - Budget Planning - Operating and Capital Budget for the Year 2024

9.1.2023.07.27 - Capital Budget and 9-Year Capital Forecast – Budget Year 2024

8.9.2023.09.28 - RMON – 2024 Budget Planning and Timetable

6.1.2023.10.12- Niagara Regional Police Service – 2024 Proposed Operating Budget

This report was prepared by Laura Rullo, Manager, Finance Unit, and reviewed by Mario Lagrotteria, Superintendent, Corporate Services. Recommended by Bill Fordy, Deputy Chief, Support Services.



Submitted by:
Bryan MacCulloch, M.O.M. #5835
Chief of Police

Appendices

Not Applicable



NIAGARA REGIONAL POLICE SERVICE

2024 Amended Operating Budget



Police Services Board
Monday December 4, 2023

UNITY. RESPONSIBILITY. LOYALTY.

2024 OPERATING BUDGET APPROVED BY POLICE SERVICE BOARD

| | \$ in M | % Incr |
|--|----------|--------|
| 2023 Service & Police Service Board Approved Budget | \$177.9M | |
| Base Budget Increase | 7.8 | 4.3 |
| One-Time Extra Day (Leap Year) | 0.5 | 0.3 |
| Capital Financing Increase | 0.3 | 0.2 |
| Total Base Budget Increase | 8.6 | 4.8 |
| New Programs and Service Growth | 4.0 | 2.3 |
| Total Increase | 12.6 | 7.1 |
| 2024 Proposed Net Expenditure Budget before Indirect Allocations | \$190.5M | |
| 2025 Annualized Program Change Impact | | 1.0% |

MOTION

RE: 2024 Proposed Operating Budget – Niagara Regional Police Service and Police Services Board

Please be advised that at the Budget Review Committee of the Whole meeting held on Thursday, November 23, 2023, the following motion was passed:

That consideration of the 2024 Proposed Operating Budget – Niagara Regional Police Service and Police Services Board, **BE DEFERRED** to the Budget Review Committee of the Whole meeting being held on Thursday, December 7, 2023, for the Niagara Regional Police Services Board to review the budget submission and provide additional information based on the feedback received.

ISSUES RAISED

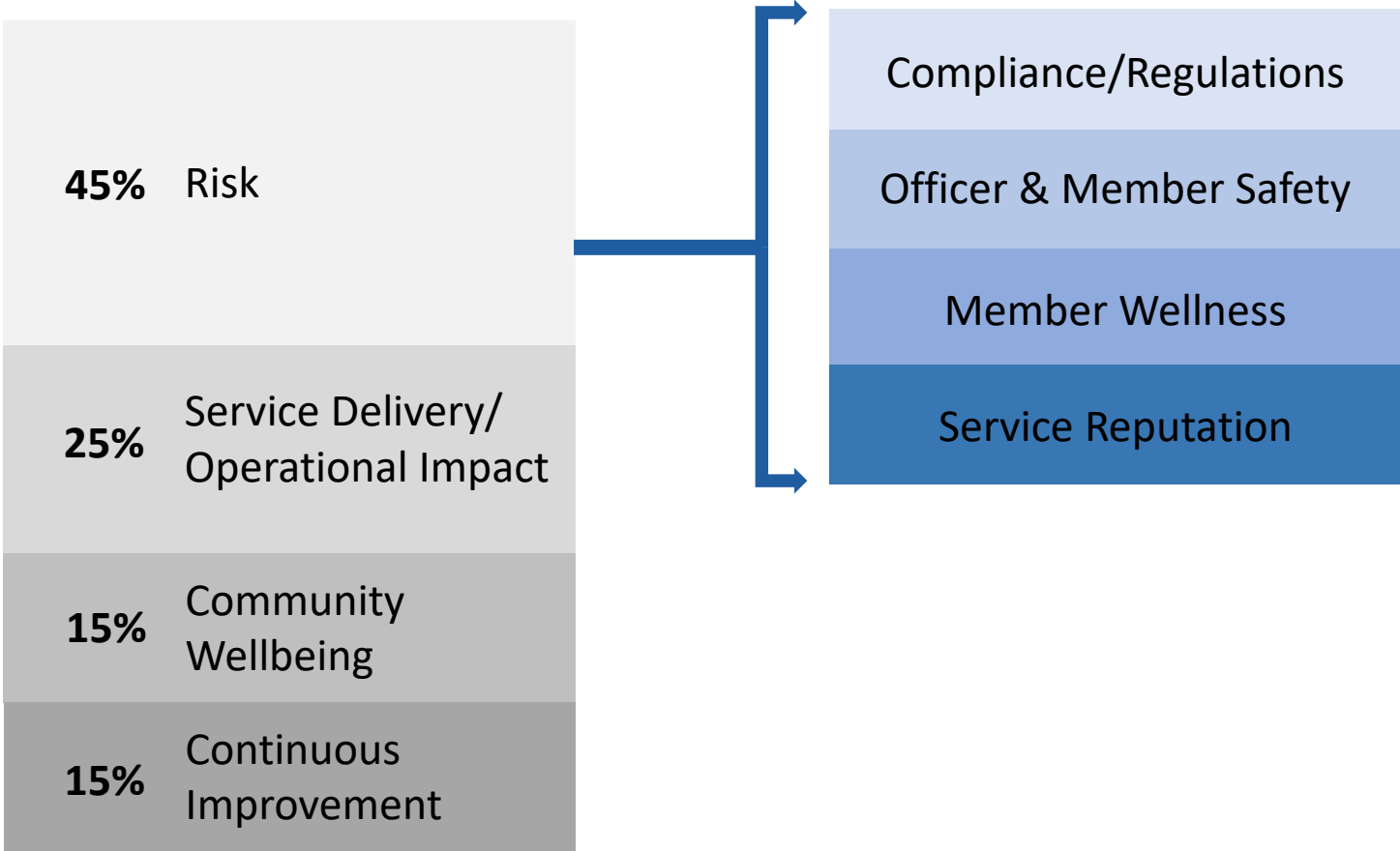
SHARED
SERVICES

AFFORDABILITY

GROWTH

ASSESSMENT
CRITERIA

PROGRAM CHANGE EVALUATION TOOL (PCET)



MITIGATION STRATEGIES –BASE BUDGET

1. A transfer from the Police Contingency Fund reserve of \$500,000.00 to fund one salary (leap) day
2. Reduce the budgeted fuel rate from \$1.65 per litre to \$1.51 per litre resulting in a budget reduction of \$180,324 or 0.1%
3. Reduce the civilian replacement pay budget by \$150,000.00 or 0.1%

MITIGATION STRATEGIES –PROGRAM CHANGES

4. Remove the request to increase staffing by one Inspector Investigative Support position
5. Remove the request to increase staffing by one IT Equipment Support Technician
6. Remove the request to increase staffing by one Enterprise Project Coordinator
7. Remove the request to increase staffing by one Crime Analysis Supervisor. Revised by the Board to include the Crime Analysis Supervisor effective July 1, 2024.

MITIGATION STRATEGIES – PROGRAM CHANGES CONTINUED (2)

8. Remove the request to increase staffing by one Visual Content Creator
9. Remove the request to increase staffing by one Digital Evidence Management System Clerk
10. Approve a staggered implementation on the hiring of 20 frontline officers, 10 effective July 1, 2024, and 10 effective September 1, 2024

PROGRAM CHANGES TO REMAIN

1. Change four CPIC Clerks to CPIC Lead
2. One Uniform Crime Report (UCR) Clerk
3. One Community Oriented Response and Engagement (CORE) Unit Officer for 3 District
4. Two Detective Constables for 3 District, effective July 1, 2024
5. One Major Crime Analyst

PROGRAM CHANGES TO REMAIN CONTINUED

6. Two Detective Constables for Opioid Enforcement and Education Unit, effective July 1, 2024
7. One Constable for Training Unit
8. One Network and Security Administrator
9. One Communications Training Coordinator

2024 AMENDED OPERATING BUDGET



BUDGET ASK

STAFFING OUTCOMES

PROJECTED SERVICE OUTCOMES

6.0%

1.0% New Officers

0.6% New Civilians

0.2% Capital Financing

4.2% Maintaining Existing Services

26 Officers

9 Professional Staff

Operational Efficiencies

20 Frontline Constables
9 Civilian Professionals
4 Detective Positions
2 Specialty Uniform Positions

Operational Efficiencies

- Records Management
- Courts and Prisoner Management

- Increased response time
- Modernization of Policing
- Supporting the strategic plan

2024 AMENDED OPERATING BUDGET

| | \$ in M | % Incr |
|---|----------|--------|
| 2023 Service & Police Service Board Approved Budget | \$177.9M | |
| Base Budget Increase | 7.5 | 4.2 |
| One-Time Extra Day (Leap Year) | 0.5 | 0.3 |
| Transfer in Police Contingency Reserve | (0.5) | (0.3) |
| Capital Financing Increase | 0.3 | 0.2 |
| Total Base Budget Increase | 7.8 | 4.4 |
| New Programs and Service Growth | 2.8 | 1.6 |
| Total Increase | 10.6 | 6.0 |
| 2024 Amended Net Expenditure Budget before Indirect Allocations | \$188.5M | |
| 2025 Annualized Program Change Impact | | 1.3% |

Questions?

