
Memorandum

BRC-C 14-2024

Subject: 2025 Proposed Operating Budget – Niagara Regional Police Service and Police Service Board Response to Budget Reduction Request

Date: December 5, 2024

To: Budget Review Committee of the Whole

From: Kelly Lotimer, Deputy Regional Clerk

At its meeting held on November 14, 2024, the Budget Review Committee of the Whole passed the following motion:

1. That Correspondence Item BRC-C 7-2024, dated November 5, 2024, respecting 2025 Proposed Operating Budget - Niagara Regional Police Service and Police Service Board, **BE RECEIVED**;
2. That the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget of \$213,308,546 or 13.18% **BE APPROVED** in principle subject to consideration of the general levy for Niagara Region;
3. That Niagara Regional Council **DIRECT** the Regional Chair to write a letter to Premier Doug Ford and Solicitor General Michael Kerzner to request that the increase in the Niagara Regional Police Services operating budget of \$10,323,969 (5.7%) as a result of the replacement of the Police Services Act with the Community Safety and Policing Act, be funded by the province, rather than through the tax levy funded by the property taxes of Niagara residents; and
4. That this motion and the letter written by the Regional Chair **BE CIRCULATED** to all 12 local area municipalities, Niagara's four MPPs, the Association of Municipalities of Ontario (AMO), Ontario's Inspectorate of Policing, and the Niagara Regional Police Service Board.

Subsequently at the Regional Council held on Thursday, November 21, 2024, the following resolution was passed:

That the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget, **BE REFERRED** to the Police Service Board requesting a further budget reduction of \$1.067 million.

The Clerk's Office is in receipt of correspondence from the Niagara Regional Police Service Board advising that the Board considered Regional Council's request at its meeting held on November 28, 2024, and subsequently passed the following motion:

That the Niagara Police Service Board decline Regional Council's request for a further budget reduction of \$1.067 million to the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget.

The correspondence received from the Niagara Regional Police Service Board is attached to this memorandum as Appendix 1.

As a result, the motion respecting the 2025 Proposed Operating Budget – Niagara Regional Police Service and Police Service Board, passed at the Budget Review Committee of the Whole meeting held on November 14, 2024, is before Committee for consideration.

1. That Correspondence Item BRC-C 7-2024, dated November 5, 2024, respecting 2025 Proposed Operating Budget - Niagara Regional Police Service and Police Service Board, **BE RECEIVED**;
2. That the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget of \$213,308,546 or 13.18% **BE APPROVED** in principle subject to consideration of the general levy for Niagara Region;
3. That Niagara Regional Council **DIRECT** the Regional Chair to write a letter to Premier Doug Ford and Solicitor General Michael Kerzner to request that the increase in the Niagara Regional Police Services operating budget of \$10,323,969 (5.7%) as a result of the replacement of the Police Services Act with the Community Safety and Policing Act, be funded by the province, rather than through the tax levy funded by the property taxes of Niagara residents; and
4. That this motion and the letter written by the Regional Chair **BE CIRCULATED** to all 12 local area municipalities, Niagara's four MPPs, the Association of Municipalities of Ontario (AMO), Ontario's Inspectorate of Policing, and the Niagara Regional Police Service Board.

Correspondence Item BRC-C 7-2024, as presented to Budget Review Committee of the Whole at its meeting on November 14, 2024, is attached for your information as Appendix 2.

Respectfully submitted and signed by

Kelly Lotimer
Deputy Regional Clerk

Appendices

- Appendix 1 Niagara Police Service Board Response to Budget Reduction Request
- Appendix 2 BRC-C 7-2025 - 2025 Proposed Operating Budget – Niagara Regional Police Service and Police Service Board



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICE BOARD

5700 VALLEY WAY, NIAGARA FALLS, ONTARIO L2E 1X8

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November 29, 2024

SENT BY EMAIL
Ann-marie.Norio@niagararegion.ca

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
Thorold, ON L2V 4T7

Dear Ms. Norio:

Re: Niagara Police Service Board Response to Budget Reduction Request

At its Public Meeting on November 28, 2024, the Niagara Police Service Board reviewed Regional Council's resolution from the November 21, 2024 meeting, which referred the Niagara Regional Police Service and Police Service Board's 2025 Proposed Operating Budget back to the Board with a request to reduce the budget by an additional \$1.067 million.

After careful consideration, the Board passed the following motion:

'That the Niagara Police Service Board decline Regional Council's request for a further budget reduction of \$1.067 million to the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget. Carried.'

The Board stands by its budget submission presented at the November 14, 2024, Budget Review Committee-of-the-Whole meeting. In accordance with the Community Safety and Policing Act (CSPA), the Board is mandated to submit budget estimates necessary to fulfill its responsibilities and ensure the Niagara Regional Police Service is adequately resourced to meet the Region's growing needs.

The 2025 budget submission reflects the Board's commitment to effective service delivery while addressing cost considerations, risk factors, and inflationary pressures. This budget ensures the Police Service can respond to the increasing complexity of investigations, rising population density, and the need to modernize policing services to support Niagara's growing and evolving communities.

I respectfully request that Regional Council be informed of the Board's decision on this matter.

Sincerely,

Deb Reid
Executive Director

Encl.

c: Regional Chair J. Bradley, Niagara Region
CAO R. Tripp, Niagara Region
Deputy CAO D. Carnegie, Niagara Region
Associate Director B. Brens, Budget Planning & Strategy, Niagara Region
Board Chair J. Lawson, Niagara Police Service Board
Chief B. Fordy, Niagara Regional Police Service



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November 5, 2024

SENT BY EMAIL

Ann-marie.Norio@niagararegion.ca

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
Thorold, ON L2V 4T7

Dear Ms. Norio:

**Re: 2025 Proposed Operating Budget
Niagara Regional Police Service and Police Service Board**

At its Public Meeting held on October 31, 2024, the Niagara Police Service Board approved the proposed 2025 operating budget for the Niagara Regional Police Service and the Police Service Board. The following motion was passed:

'That the Niagara Police Service Board receive and approve the proposed 2025 Operating Budget for the Niagara Regional Police Service and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$216,958,546.00;

And further, that the consolidated budget of the Service and the Board be submitted to Regional Council for approval. Carried.'

A report and presentation from the Niagara Regional Police Service is attached. I would ask that this information be placed on the agenda for the Regional Budget Review Committee of the Whole meeting scheduled for November 14, 2024. In the meantime, if there are any questions or concerns, please contact me at deb.reid@niagarapolice.ca or by phone at 905-688-4111 Extension 1025170.

Sincerely,

Deb Reid
Executive Director

Encl.

c: Regional Chair J. Bradley, Niagara Region
CAO R. Tripp, Niagara Region
Deputy CAO D. Carnegie, Niagara Region
Associate Director B. Brens, Budget Planning & Strategy, Niagara Region
Board Chair J. Lawson, Niagara Police Service Board
Chief B. Fordy, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Budget – 2025 Proposed Operating Budget
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-22

Recommendation(s)

That the Niagara Police Service Board (Board):

- 1. Receive and approve the proposed 2025 Operating Budget for the Niagara Regional Police Service (Service) and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$216,958,546.00; and**
- 2. Submit the consolidated budget of the Service and Board to Regional Council for approval.**

Key Facts

- Under the provisions of the Community Safety and Policing Act, 2019 (CSPA), the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara (Region).
- In accordance with Section 50 of the CSPA, the Board is required to submit operating and capital estimates that show the amount required to comply with the CSPA and all regulations under the CSPA.
- The Board submits the funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- The proposed 2025 Operating Budget of \$216,958,546.00 reflects the cost of providing adequate and effective police services in the Region.
- The 2025 Budget includes an inflationary adjustment of 9.0% from the 2024 approved budget to maintain core services and includes an additional 0.2% increase for the capital financing strategy and a 5.9% increase for stabilization, service enhancements, and growth.

Financial Considerations

The proposed total consolidated 2025 net expenditure budget for the Service and the Board is \$216,958,546.00.

Niagara Regional Police Service	215,936,308.00
Niagara Police Service Board	1,022,238.00
Service and Board	216,958,546.00

The Board budget total of \$1,022,238.00 funds staffing costs for 2 non-union full-time employees, consulting, professional development for Board members and staff, Board members honoraria and benefits, office supplies, travel, and membership dues, as well as legal fees. The budget includes \$460,000.00 for legal expenses, which represents 45% of the total Board budget for 2025. The Board is responsible to pay for all legal expenses of the Service, which are incurred as a result of Human Rights applications, contract negotiations, grievances, and legal indemnification costs for Service members.

The 2025 proposed operating budget includes a funding increase of \$17,093,986.00, or 9.0%, that represents the restatement of the 2024 operating budget in 2025 dollars. This restatement includes adjusting for inflation and collective agreement wage settlements. This base adjustment ensures the continuation of the core services approved within the 2024 budget process.

The 2025 proposed operating budget includes a funding increase of \$320,000.00 or 0.2%, that represents the capital funding increase required to reach the Service's target annual replacement balance outline in the capital funding strategy proposed for the 2022 through 2029 budget years.

The 2025 proposed budget increase of \$11,069,232.00, or 5.9%, represents service enhancements, growth, and stabilization of policing services to the Region. This increase reflects the external pressures placed upon the Service to meet workload demands, address growing complexity of police investigations as required from provincial policing regulations, and implement technological advancements.

The cumulative impact of the 2025 proposed operating budget is \$28,483,218.00 or 15.1% (9.0% base stabilization + 0.2% capital financing + 5.9% service enhancements, growth, and stabilization).

At the Budget Review Committee of the Whole (BRCOTW) meeting on July 25, 2024, the committee approved the recommendation by Region staff provided an estimated General Tax Levy budget increase over 2024 of 3.03% for all Agencies, Boards, and Commissions (ABCs). This included an estimated increase to the Service and Board's base budget of 7.4% provided by the Service during the early stages of the budget process. Incorporated into the recommended guidance is a 0.2% tax levy increase to fund capital investments as part of the capital financing strategy. The Region estimate for the 2025 Operating Budget also includes 1.93% for new programs and 1.5% additional funding from assessment growth, which are not allocated to the ABCs.

The estimated increase for the Service of 7.4% was intended to ensure the existing base services as approved in the 2024 budget are maintained; however, it did not

address service enhancements, growth, and funding to mitigate externally mandated cost pressures. Further, considering new information received, estimates regarding the wage provision for the 2025 salary adjustment included in the collective agreement have increased the base budget beyond the original estimate.

This proposed budget addresses both the stabilization of base services, responsible stewardship of legislated mandates, as well as addresses the growth necessary within the Service to appropriately police the growing community of the Niagara Region and respond to the demands placed on the Service.

Analysis

Under the provisions of the CSPA, the Board is responsible for providing adequate and effective police services in the Region. In accordance with Section 50 of the CSPA, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Consistent with prior years, the foundation of the 2025 proposed operating budget includes resources necessary to support policing needs identified for the Region. This resource requirement is based on adequacy standards as mandated under the CSPA, best practices developed within the policing industry in response to public safety concerns, the unique aspects of the municipality, and the Board's Strategic Plan.

The 2025 operating budget development process included an environmental scan identifying external cost pressures on existing expenditures and opportunities from emerging best practices in policing. An internal scan included a line-by-line program review that compares program budgets to historical spending patterns, identifying pressures from workload demand, and consideration for strategies to provide a more efficient service delivery model.

The following is a summary of the cost pressures contributing to the increase to the 2025 base operating budget over the approved 2024 budget:

- Annualized 2024 program changes, which were implemented and became effective July 1 or September 1, 2024.
- Negotiated wage increases and benefit changes included in the 3 collective agreements representing sworn and civilian members of the Service for the years 2021 to 2026.
- Wage provision for the 2025 upwards salary adjustment in order to ensure that the First-Class Constable rate ranks sixth out of the Big 12 Ontario police services, as outlined in the collective agreements.
- The Service is experiencing significant increases to employer provided benefits and statutory benefits:

- Health & Dental benefits are recommended to increase to account for actual claim costs resulting from rising drug and paramedical service rates as well as usage, resulting in a year over year budget increase of 19.6%.
- WSIB benefits are anticipated to increase to account for a rise in claims experience and wage settlements, resulting in a year over year budget increase of 15.5%.
- Statutory employer paid benefits such as Canada Pension Plan (CPP) and Employment Insurance are anticipated to increase, which is a combined impact of the CPP Enhancement and maximum pensionable/insurable earnings increases, resulting in a year over year budget increase of 9.4%.
- Technology cost pressures include Digital Evidence Management, Next Generation 911 (NG911) transition, and inflationary increases.

These cost pressures resulted in a \$17,093,986.00 or 9.0% base budget increase over the 2024 approved budget. Further, the Service has proposed \$320,000.00 or 0.2% to increase capital reserve transfers in line with the capital financing strategy, as well as \$11,069,232.00 or 5.9% in program changes to support the Board’s Strategic Plan and increasing workload demands, which are detailed below and in Appendix 3.

The table below details the base increases and program change impact on the 2025 Operating Budget of the Service and Board.

2024 Service & Board Approved Budget	\$188,475,328.00	
Net Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3,380,569.00	1.8%
2025 Salary Adjustment Provision	8,240,347.00	4.3%
2024 Program Changes Annualized	2,266,253.00	1.2%
Statutory Deductions and Employer Paid Benefits	2,340,026.00	1.2%
WSIB Increases	342,000.00	0.2%
Other Inflationary pressures	524,791.00	0.3%
Total – Net Base Budget Impacts	\$17,093,986.00	9.0%
Capital Funding Investment	320,000.00	0.2%
2025 Base Budget before Program Changes	\$205,889,314.00	
Program Changes	11,059,232.00	5.9%
2025 Preliminary Net Expenditure Budget before Indirect Allocations	\$216,958,546.00	15.1%

A detailed schedule and commentary explaining the change between the approved 2024 operating budget and the 2025 proposed operating budget for each Object of Expenditure is provided in Appendix 2.

2025 Program Changes:

The program change requests submitted totalled \$12,326,899.00, or 6.5% over the 2024 approved operating budget, and included an increase to the authorized strength of 74 positions. After considerable deliberation the 2025 budget submission includes \$11,069,232.00, or 5.9%, in recommended program changes. The enhancements are summarized below and detailed in Appendix 3, which also includes a detailed description of the program change evaluation and deliberation process.

Annual Cost	AUS Incr.	% Incr.	Program Change Description
\$5,314,536.00	33	2.8	Frontline Expansion
322,655.00	2	0.2	Canine Unit
118,899.00	1	0.1	Talent Acquisition Specialist
119,497.00	1	0.1	Corporate Communications Specialist
114,469.00	1	0.0	Social Media/Visual Content Creator
124,544.00	1	0.1	IT Equipment Hardware Technician
949,113.00	6	0.5	Training Unit Expansion – CSPA Impact
142,334.00	1	0.1	Health and Wellness Coordinator
1,425,965.00	8	0.8	Domestic Violence Unit
167,622.00	1	0.1	3 District Street Crime
335,645.00	2	0.2	8 District Detective Office
198,327.00	1	0.1	Remotely Piloted Aircraft System Unit
206,518.00	2	0.1	Digital Evidence Management System Clerks
1,067,780.00	4	0.5	Organizational Model Change
-	-	0.0	Video Bail Expansion (Repurpose)
-	-	0.0	District Supply Clerk Reorganization
461,328.00	-	0.2	Collective Bargaining Wage Provision
\$11,069,232.00	64	5.9%	Total

The total annual impact of these program changes is \$11,069,232.00 or 5.9% increase over the 2024 operating budget. Further, these program changes will increase the authorized strength by 64 new members. The total authorized strength change from the 2024 approved budget to the proposed 2025 budget is detailed in Appendix 4. Appendices 6 and 7 provide the MPP Study and supplemental report, which were used as the basis in determining the frontline requirements included in the first program change.

Assumptions, Risks, and Mitigation Strategies:

The budget submission includes a number of assumptions and risks where information has not yet been made available:

- Provincial funding for Court Security and Prisoner Transport expires on December 31, 2024, and funding levels for 2025 will not be determined until January 2025. This represents approximately 64% of budgeted grant revenue.
- Provincial grant funding for the Community Safety and Policing Grant expires on March 31, 2025, and funding levels for 2025 will not be determine until mid-2025. This represents approximately 30% of budgeted grant revenue.
- Ontario Lottery and Gaming Corporation transfer payments received from the City of Niagara Falls are estimated for 2025, as they are calculated based on 18% of the actual funding received by the City. The 2025 revenue will be determined quarterly throughout the year. This represents approximately 71% of budgeted fees for service revenue.
- The budget represents the expected demands to the frontline and investigative support units; however, total costs are highly dependent on the calls for service received throughout the year, the types of calls received, and the complexity of investigations required.
- Emerging technologies, innovations, best practices, and emerging case law in policing continue to evolve and require response.

Service staff considered a number of mitigation strategies to offset the significant base budget pressures facing the Service in the current year. Some of these strategies have been implemented in the current proposed budget, while others have been deferred.

Effectiveness and Accountability Reviews:

- All non-discretionary expenditures, such as consulting, staff development, and office supplies, have been held to 2024 levels or reduced where possible. Non-discretionary expenses represent approximately 0.9% of the Services budget.
- A line-by-line review was conducted by the Finance Unit of every account and department after budgets were submitted to ensure no excess was included in the budget based on current experience and emerging trends.
- Effectiveness and accountability reviews were conducted to ensure the Service is operating in the most efficient and effective manner, which resulted in two internal reorganizations proposed and a total of 5 positions that could be eliminated and repurposed to offset new requests.

Use of Reserve Funds:

- A review of available reserve funds was conducted to determine if any funds were available to offset one-time pressures on the operating budget, as done in prior years. Appendix 5 provides information regarding the changes to reserve contributions, restricted and unrestricted reserve balances, and a detailed explanation of each reserve account. Of the total fund balance of

\$11,138,399.00, \$1,446,452.00 or 12.9%, is held in an unrestricted fund, referred to as the contingency reserve fund. This contingency reserve fund balance is currently at 0.6% of operating expenses, falling well below the target balance of 10-15% in accordance with the Region Reserve Policy C-F-013. Contingency reserve funds are used for one-time nonrecurring expenditure budget pressures and is not recommended as a temporary funding source that will only defer the pressure into the following 2026 budget cycle. Whereas the proper use of this fund is to offset one-time expenditures not anticipated to recur in future budget cycles. In 2024, the Service has used the contingency reserve fund to offset the impact of the cost of an additional salary day caused by the leap year. An occurrence that impacts the budget once every 4 years. Upon review of those pressures impacting the 2025 budget, none were identified as one-time non-recurring pressures and as a result the use of the Service contingency funds to reduce the 2025 operating budget pressures is not recommended. The use of funds to temporarily defer the funding from the levy will impact the Service's ability to mitigate any cost pressures to operations that result from future unforeseen events.

Staggered Implementation of Program Changes:

- The Service also reviewed the possibility of implementing program changes in line with expected recruitment timelines. The Service faces lengthy hiring timelines for new constable recruitment due to the length of testing, interviews, background investigations, and training. The main determining factors are the availability of training spots at the Ontario Police College (OPC), as well as the capacity of the Recruiting Unit. OPC intakes for Basic Constable Training Program occur 4 times per year, and the Service is limited on the number of recruits that can be sent to each intake. As a result of this, the hiring for new uniform positions included in the program changes will be staggered throughout the year. Based on the realistic recruitment timeline for the program changes included in the proposed budget, the Service is expecting a surplus of approximately \$3,650,000.00 in 2025, with all positions being filled by the end of the year. Implementing new position's part way through the year has been a mitigation strategy used in the past to offset current year budget pressures. At the request of Region staff and in line with requirements of the Region's Budget Planning By-Law, the staggered implementation of program changes was not proposed and therefore all proposed program changes have been included with an effective date of January 1, 2025.

2026 and 2027 Budget Forecast:

The following table outlines the forecasted 2026 and 2027 operating budget based on current information:

	2025 Proposed Budget	2026 Forecast Budget	2027 Forecast Budget
Base Budget Increase	9.0%	4.5%	3.0%
Capital Financing Strategy	0.2%	0.2%	0.2%
Program Changes	5.9%	4.4%	4.4%
Total Forecasted Budget Increase	15.1%	9.1%	7.6%

Conclusion:

In conclusion, the increases to the 2025 proposed operating budget are the result of inflationary pressures, cost of living increases, and enhanced benefits as per the association contracts totalling \$17,093,986.00 or 9.0%. Further, the Service is requesting \$320,000.00 or 0.2% to support the capital financing strategy, as well as an increase of 64 new staff members at an increase of \$11,069,232.00 or 5.9%. These programs are critical needs to support the increase in demand for service, complexity of policing, technology pressures, provincial legislation, and to enhance operational effectiveness as outlined in the Board’s Strategic Plan.

Alternatives Reviewed

The proposed 2025 base operating budget reflects the cost of providing adequate and effective police services in the Region. Consistent with prior years, the Service budget process includes a detailed budget account review and the evaluation of submitted program changes. The Service performed a sensitivity analysis on the assumptions used to develop the proposed budget; however, the Board may use its discretion to propose alternatives to the assumptions included in the 2025 proposed operating budget.

Relationship to Police Service/Board Strategic Priorities

Under the provisions of the CSPA, the Board is responsible for providing adequate and effective police services in the Region.

Relevant Policy Considerations

In accordance with Section 50 of the CSPA, 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

- 9.4 – 2024.05.23 Budget Planning – 2025 Operating and Capital Budget
- 9.2 – 2024.07.25 Capital Budget and 9-Year Capital Forecast – Budget Year 2025

This report was prepared by Courtney Woods, Financial Planning Coordinator, Finance Unit, and reviewed by Laura Rullo, Director, Finance and Asset Management.



Submitted by:

Bill Fordy, O.O.M. #9615
Chief of Police

Appendices

Appendix 1 – 2025 Preliminary Operating Budget – Statement of Revenue and Expenses

Appendix 2 – 2025 Preliminary Operating Budget by Object of Expenditure

Appendix 3 – 2025 Preliminary Operating Budget Program Changes

Appendix 4 – 2025 Preliminary Operating Budget Authorized Strength Count

Appendix 5 – 2025 Preliminary Operating Budget Reserve Continuity Schedule

Appendix 6 – MPP Report

Appendix 7 – Supplemental Report

Appendix 8 – Organizational Chart – Current State

Appendix 9 – Organizational Chart -Future State

Appendix 1: 2025 Preliminary Operating Budget Statement of Revenue and Expenses

Niagara Regional Police Service and Board

	2024 Annual Budget	2025 Base Budget	2025 Program Changes	2025 Annual Budget	Variance	%
Gross Expenditures						
Labour Related Costs	\$189,777,636	\$205,959,964	\$10,988,432	\$216,948,396	\$27,170,760	14.3%
Administrative	4,687,185	4,793,120	40,900	4,834,020	146,835	3.1%
Operational & Supply	2,751,841	3,104,680	39,900	3,144,580	392,739	14.3%
Occupancy & Infrastructure	395,400	396,228	-	396,228	828	0.2%
Equipment, Vehicles & Technology	9,806,388	9,987,168	-	9,987,168	180,780	1.8%
Intercompany Charges	(2,128,883)	(2,210,472)	-	(2,210,472)	(81,589)	3.8%
Transfers To/From Reserve Funds	3,935,000	4,835,000	-	4,835,000	900,000	22.9%
	209,224,567	226,865,688	11,069,232	237,934,920	28,710,353	13.7%
Revenues						
Provincial Grants	(10,893,282)	(10,776,984)	-	(10,776,984)	116,298	(1.1%)
Fees for Service	(5,740,100)	(5,494,900)	-	(5,494,900)	245,200	(4.3%)
Other Revenues	(4,115,857)	(4,704,490)	-	(4,704,490)	(588,633)	14.3%
	(20,749,239)	(20,976,374)	-	(20,976,374)	(227,135)	1.1%
Net Expenditures Before Indirect Allocations	\$188,475,328	\$205,889,314	\$11,069,232	\$216,958,546	\$28,483,218	15.1%

Appendix 2: 2025 Preliminary Operating Budget by Object of Expenditure

Labour Related Costs:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Labour Related Costs				
Uniform Salaries & Wages	104,114,521	120,451,529	16,337,008	15.7%
Civilian Salaries & Wages	38,435,173	41,751,492	3,316,319	8.6%
Benefits & WSIB	42,387,800	49,884,978	7,497,178	17.7%
Additional Compensation	3,797,392	4,210,160	412,768	10.9%
Special Duty	366,750	266,237	(100,513)	(27.4%)
Sick Leave Payout	676,000	384,000	(292,000)	(43.2%)
Total – Labour Related Costs	189,777,636	216,948,396	27,170,760	14.3%

Labour Related Costs will increase by \$27,170,760.00 or 14.3%. This category represents our human resource costs which is approximately 91.1% of gross expenditures. The following are the major contributors to the significant increase in this category:

Cost Pressures to Core Services in the Base Budget, \$16,182,327.00:

- The current Collective Agreements of the Niagara Region Police Association and Senior Officers' Association include a 2.01% wage increase for 2025 as well as several benefit changes. Accordingly, the 2025 base budget will increase by approximately \$3,380,569.00 to fund these changes.
- In addition to the wage increase noted above, the 3 collective agreements governing all service members, include an upwards salary adjustment in the 2025 and 2026 years in order to ensure that the First Class Constable rate ranks 6 out of the Big 12 Ontario Police Services. A provision for this adjustment has been approved by the Board and is based on a conservative forecast model using the rates of police services that have settled their 2025 contracts to date. This provision is impacting Labour Related Costs by \$8,240,347.00. Wages and benefits are negotiated based on the Police industry sector market value to ensure the Service can continue to attract and recruit qualified members.
- Increases to WSIB, statutory deductions such as Canada Pension Plan (CPP), Employment Insurance (EI), and employer paid benefit premiums such as health and dental benefits, are projected to impact the 2025 budget by \$2,682,026.00. The main drivers of these increases include the CPP enhancement that introduced a second-tier maximum pensionable earnings ceiling in 2024 with an

additional increase in 2025 to both maximum earnings thresholds. In addition, an annual ceiling increase to insurable earnings amounts thereby increasing the employer contributions for both CPP and EI. The Service has continued to see pressure on employer provided health and dental benefits due to increase in usage, new enhanced benefits, as well as rising drug and paramedical service rates. Finally, the Service has continued to experience rising WSIB claims experience because of provincial legislation changes surrounding Post Traumatic Stress Disorder (PTSD) as an eligible claim.

- An additional \$2,266,253.00 has been included in the 2025 budget to reflect 2024 full annual cost of program changes implemented part way through 2024. In 2024, 4 program changes were approved with implementation dates of July 1 or September 1, 2024.
- New secondment agreements have increased the 2025 budget by \$505,624.00. These secondments are fully offset by third party revenue recoveries reported under Revenues.
- Each year the Region establishes the number of days to be used for budgeting salary and benefit expenditures, which is based on the number of weekdays (Monday to Friday) between January 1 to December 31. For 2025, the budget will be based on 261 days, a decrease of one day from 2024, which will decrease the base budget by \$635,814.00.
- All other changes represent a decrease of \$256,678.00. The main driver of the decrease is a reduction in the forecasted termination sick leave payout based on the remaining payout balance as well as retirement rates.

Impact of Program Changes, \$10,988,432.00:

- The Service is proposing 16 Program Changes (resulting in an additional 57 uniform and 7 civilian positions) in the 2025 operating budget, with a total labour related cost of \$10,988,432.00. A detailed business case for each program changes is included in Appendix 3, with a summary of the authorized strength impact in Appendix 4.

Administrative:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Administrative				
External Professional Services	1,197,868	1,230,260	32,392	2.7%
Staff Development	1,196,148	1,303,392	107,244	9.0%
Office, Advertising, Travel	639,515	601,502	(38,013)	(5.9%)
Telephone & Communications	1,282,278	1,284,668	2,390	0.2%

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Licensing & Permits	102,846	106,238	3,392	3.3%
Employee Medicals	126,000	168,000	42,000	33.3%
General Administrative Costs	142,530	139,960	(2,570)	(1.8%)
Total – Administrative	4,687,185	4,834,020	146,835	3.1%

Administrative costs will increase by \$146,835.00 or 3.1%. This category comprises approximately 1.8% of gross expenditures. The following are the major contributors to the significant increase in this category:

- External professional services have increased by \$32,392.00 or 2.7% as a result of inflationary increases in external legal fees.
- Staff development expenses have increased by \$107,244.00 or 9.0% which reflects the increase in cost of attending mandated Ontario Police College (OPC) courses. Due to capacity constraints at OPC, they have restricted the use of their accommodations to basic constable courses only. As a result, all currently serving members required to attend courses are required to stay at local hotels or courses are provided at satellite locations. This change has significantly increased travel and meal expenses. The Service has partially mitigated these pressures by decreasing staff development budgets for all optional courses, and will explore other cost reduction efforts such as online professional development in order to avoid travel and meal expenses. Service reductions were partially offset by an increase in the Board budget of \$15,000.00 in this category.
- Office, advertising, travel have decrease by \$38,013.00 mainly the result of a targeted mitigation strategy to reduce non-discretionary expenses to help offset current year budget pressures.
- Employee medicals have increased by \$42,000.00 to reflect current spending patterns related to physical and psychological medical evaluations for new recruits including constables, special constables, auxiliary officers, and communicators. Employee medicals also include costs for currently serving members requiring medical testing to apply for certain positions such as the Emergency Task Unit, costs to support the disability management program, as well as the cost of the safeguarding program which is a psychological screening program for members assigned to positions with a higher risk of secondary traumatic stress because of the nature of their duties, investigations, and/or repeated exposure.

Impact of Program Changes, \$40,900.00:

- The Service is proposing 16 program changes in the 2025 operating budget, with an administrative cost of \$40,900.00. These costs include the use of Service provided cell phones based on the requirements of each position in line with Service policy, as well as staff development courses required due to the increase in the number of trainers within the Training Unit.

Operational & Supply:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Operational & Supply				
Program Specific Supplies & Materials	1,303,216	1,645,855	342,639	26.3%
Uniforms	772,650	819,850	47,200	6.1%
Investigation Expense	546,000	540,600	(5,400)	(1.0%)
Other Expenses	129,975	138,275	8,300	6.4%
Total – Operational & Supply	2,751,841	3,144,580	392,739	14.3%

Operational and supply costs will increase by \$392,739.00 or 14.3%. This category represents our uniform, equipment and supply costs which is approximately 1.3% of gross expenditures. The following are the major contributors to the significant increase in this category:

- Program Specific Supplies and Materials have increased due to the implementation of required training processes mandated in the CPSA and the resulting pressure on arsenal supplies and equipment including ammunition. The two main changes as a result of the new Act include the return to two sessions per year of In-Service Training (IST) which increase Taser ammunition training requirements as well as the significant increase in the number officers required to be trained on Patrol Carbines (C8s) as a result of the immediate rapid deployment and active shooter training requirements.

Impact of Program Changes, \$39,900.00:

- The Service is proposing 16 Program Changes in the 2025 operating budget, with an operational and supply cost of \$39,900.00. These costs include the uniform costs to fully outfit all sworn members.

Occupancy & Infrastructure:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Occupancy & Infrastructure				
Property Leases	98,950	130,028	31,078	31.4%
Property & Infrastructure Maintenance	296,450	266,200	(30,250)	(10.2%)
Total Occupancy & Infrastructure	395,400	396,228	828	0.2%

Operational and supply costs will increase by \$828.00 or 0.2%. This category represents our leases and minor building renovations which is approximately 0.2% of gross expenditures. The following are the major changes within this category:

- Property leases have increased as a result of an increase in parking spaces leased from Niagara College for training unit staff as the Service has exceeded the available capacity at the Center for Policing and Community Safety Studies located on Niagara College property. Also included is the annual range rental fee required for C8 training, as the Service's range is not equipped to handle rifle fire.
- Offsetting decreases have been included as a result of a one-time minor building renovation that increased the 2024 budget, this project has been completed, and the 2025 budget returned to historical levels.

Equipment, Vehicle & Technology:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Equipment, Vehicles & Technology				
Minor Equipment & Equipment Maintenance	2,441,833	2,407,953	(33,880)	(1.4%)
Gasoline	1,883,326	1,980,550	97,224	5.2%
Vehicle Maintenance	1,433,000	1,371,500	(61,500)	(4.3%)
Computer Licenses & Support	4,048,229	4,227,165	178,936	4.4%
Total Equipment, Vehicles & Technology	9,806,388	9,987,168	180,780	1.8%

Equipment, Vehicle & Technology costs will increase by \$180,780.00 or 1.8%. This category represents our minor equipment, gasoline, vehicle maintenance and computer licenses and support which is approximately 4.2% of gross expenditures. The following are the major contributors to the significant increase in this category:

- Gasoline expenses have increase by \$97,224.00 or 5.2%, which is based on the recommendation by the Region's Energy Management Manger to increase vehicle fuel rates by 5% over prior year. The Service has increased the 2024 budget rates by the recommended percentage; however, the Service budget rate of \$1.59/Litre is below the Region's budget rate of \$1.73/Litre. Based on current

spending patterns, the Services budget rate has been sufficient, and therefore only the recommended percentage increase has been included.

- Computer Licenses & Support have increase by \$178,936 based on expected inflationary increases as well as an increase in Digital Evidence Management System license costs with the change of Basic Licenses to Pro Licenses required due to the roll out of Automated License Plate Readers and In-Car Cameras.
- Partially offsetting savings have been included in Minor equipment as 2024 budget was increased for one-time grant funding received, and vehicle repair costs have decreased due to repairs being completed by Niagara Region Fleet Services and therefore the offsetting increase is reported in Intercompany Charges below.

Intercompany Charges & Contributions To/From Reserve Funds:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Intercompany Charges	249,498	339,471	89,974	36.1%
Intercompany Recoveries	(2,378,380)	(2,549,943)	(171,563)	7.2%
Contributions To/From Reserve Funds	3,935,000	4,835,000	900,000	22.9%

Intercompany Charges – Intercompany charges received from the Region will increase by \$89,974.00 over 2024. The main driver in this increase is the vehicle maintenance and repairs expenses charged to the Service by Region Fleet Services for repairs completed on Service vehicles that are in line with current usage and spending patterns. Intercompany recoveries received from the Region will increase by \$171,563 over 2024, which include the funding received for the 911 Program. The Service operates as the Public Safety Answering Point (PSAP) on behalf of the Region. As such the Region funds 16 communicator positions to answer all 911 calls. The current year increase reflects the collective agreement changes and provision for those 16 positions.

Contributions To/From Reserve Funds – A detail reserve fund balance and current year transfers can be found in Appendix 5. The current year increase of \$900,000.00 is a result of 2 impacts: the annual increase in support of the capital financing strategy of \$320,000.00 and the reduction to the contribution from the contingency reserve. Firstly, in 2022, the Service implemented a capital funding strategy to increase contributions each year for the years 2022 to 2029 to reduce the capital funding gap currently experienced for assets scheduled for replacement. This strategy will reduce the Service dependency on alternative financing options such as debt financing. Secondly, the transfer from reserves have decreased by \$500,000.00 due to elimination of the one-time 2024 transfer to offset one additional salary day which is not required for 2025. In addition to the 2 main contributors, an \$80,000.00 reduction in the accumulated sick leave reserve as eligible remaining members continue to decline and their projected retirements have been extended to beyond 2025.

Revenues:

	2024 Annual Budget	2025 Annual Budget	Variance (Incr)/Decr	%
Revenues				
Provincial Grant Funding	(10,893,282)	(10,776,984)	116,298	(1.1%)
Fees For Service	(5,740,100)	(5,494,900)	245,200	(4.3%)
Other Revenue	(4,115,857)	(4,704,490)	(588,633)	14.3%
Total – Revenues	(20,749,239)	(20,976,374)	(227,135)	1.1%

The Service receives funds to offset gross expenses from third-party agencies in the form of provincial grants, revenues received for seconded positions participating in provincial initiatives, and Ontario Lottery and Gaming (OLG) transfer payments from City of Niagara Falls. In addition, this category includes fees for services related to special duties and employment and volunteer records checks.

For the 2025 budget year, the Service will recognize a gross revenue increase of \$227,135 or 1.1%. The following are the major contributors to the significant increase by sub-category:

- Provincial Grant funding is decreasing by \$116,298.00 due to the timing of approvals for one-time grants. In 2024, the Service recognized grant revenue for the Mobile Crisis Rapid Response Team (MCRRT) Enhancement Grant as well as the Victim Support Grant, another round of these grants have been offered and applied for, however notification of approval has not been received. Granting funding levels for the Services two largest grants including the Court Security and Prisoner Transport (CSPT) and the Community Safety and Policing (CSP) Grant are expiring in the year. As funding amounts for 2025 are not known, a budget assumption has been included to keep grant funding at historical funding levels.
- Fees for Service will decrease by \$245,200.00 or 4.3%, 3 main drivers of this revenue include a reduction of \$120,200.00 in special duty revenues due to current experience and frontline availability, a reduction of \$300,000 in the City of Niagara Falls OLG transfer payments based on forecasted revenues calculated at 18% of Revenues to a maximum of \$4,200,000.00, as well as a partially offsetting increase of \$175,000.00 in the Records and Information Unit for employment and volunteer background checks, as a result of increased usage and a user fee review.
- The increase in other revenue is the result of new secondment agreements signed during the year as noted in labour related costs. The Service recovers these costs from other agencies such as the Ontario Provincial Police, Royal Canadian Mounted Police, Ontario Police College (OPC) and various ministries. Included in the 2025 budget, increases of \$525,629.00 are attributed to the additional secondment of 2 officers, one at OPC and one as part of the provinces

repeat offender parole enforcement unit. Other minor increases are a result of recoveries of operating expenses for shared services projects with lower tier municipalities.

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

Program Name:

Frontline Expansion

Summary of Request including Authorized Strength Impact:

Increase by 33 Patrol Officers (28 Constables, 4 Sergeants, and 1 Staff Sergeant)

Business Rationale:

Established January 1, 1971, the Niagara Regional Police Service (Service) is the oldest regional police service in Ontario. The Service serves one of Ontario's largest geographic regions by patrolling an area of approximately 1,853 square kilometers, covering 12 municipalities. The Service provides police services including crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response. Customers include residents of the Niagara Region and more than 13 million tourists from around the globe that visit the Niagara Region every year.

When compared to police services with similar characteristics (e.g., municipal or regional police services with similar size of population served and relatively similar number of police strength), The Service is one of the police services covering one of the most extensive geographical areas (i.e., 1,853 square kilometers), with one of the lowest ratio of police officers per square kilometer (i.e., 0.41). In fact, if we observe carefully the growth in the number of sworn members at different police services, we notice how the Service has only grown by 23% between 2000 and 2023, while other police services have grown at a larger rate (i.e., between 37 and 90%, as presented in Figures 3.

Section 10, of the new [Community Safety and Policing Act](#) (Act) mandates the Police Service Board to *ensure adequate and effective policing is provided in the area for which they have policing responsibility in accordance with the needs of the population in the area and having regard for the diversity of the population in the area*. In addition, section 39 of the Act mandates the Police Service Board prepare and adopt a strategic plan for the provision of community-based crime prevention initiatives, community patrol and criminal investigation services.

The landscape of policing in Canada has changed significantly over the past decade and will continue to evolve. To meet community safety needs and address current and future challenges, the Niagara Regional Police Service must realign its organizational structures to adopt more community-informed, data-driven, and evidence-based approaches. Several key drivers include:

- 1. Demographic and Population Growth:** Niagara Region's population is projected to reach approximately 700,000 by 2051—a 50% increase from today. The aging population, with 32% now over 60, is more vulnerable to different types of elder abuse including physical, psychological, and financial crimes.
- 2. Legislation and Government Requirements:** New legislation, such as the Community Safety and Policing Act and updated Ontario Regulations, requires additional police resources, including enhanced staffing, infrastructure, and technology upgrades.

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

3. **Socio-Economic Issues:** Economic disparities, unemployment, poverty, and social unrest have increased demand for police services. For example, rising opioid abuse, homelessness, and mental health crises often necessitate police intervention in collaboration with health and social services.
4. **Technological Advancements:** Emerging technologies, such as NG911, body-worn cameras, in-car cameras, and automated license plate readers, demand significant resource investment. Additionally, the rise of cybercrime and digital threats requires police to invest in technology and infrastructure to ensure public safety.

Despite efforts by the Niagara Regional Police, in collaboration with community partners, to maintain or reduce a Crime Severity Index (CSI) of 58.9 from 2019 to 2023, demand for police services has risen steadily. As such, it is possible to say that our efforts to reduce the CSI have been successful, but to maintain these levels we require additional resources in the face of rising demand for police services, illustrated in part by call volumes and number of violent and non-violent criminal activity. For instance, the service has handled an average of 132,973 calls annually, peaking at 139,100 in 2023—an increase of 10% from 2019's 126,082 calls. The growing volume of calls includes time-intensive types such as mental health-related incidents, domestic violence, and armed barricaded persons, which often require substantial officer and supervisor involvement.

The Service is facing several challenges, including a growing demand for services. Calls for Service (CFS) are projected to increase by an average of 2.20% annually in volume, with the complexity of these calls also rising. In 2023 alone, the Service responded to an average of 381 CFS per day, or approximately 16 CFS per hour, meaning a new call was received every 3.75 minutes. With a median response time of 75.03 minutes per call (from first dispatch to first clear), and many calls requiring more than one officer or specialized units, the demand for additional resources places significant pressure on the Service. For instance, Mental Health-related CFS in 2023 totaled 6,797, consuming around 62,352 hours, which is equivalent to the workload of 28.5 full-time patrol officers.

To address these growing challenges, the Service recently conducted two staffing studies to assess the demand for service and shift coverage needs, to offer a strategic, organization-wide perspective by accounting for overall staffing demands, including special assignments and training. The studies revealed the need for a recruitment plan, hiring at least 28 officers in addition to their supervisors for a total of 33 in the short term.

The identified program change benefits include:

1. **Increased capacity to handle growing calls:** Hiring frontline officers annually over the next three years will ensure the Service can meet the projected 2.20% annual increase in Calls for Service (CFS). This recruitment plan ensures that we can keep pace with rising call volumes and the increasing complexity of incidents.
2. **Better resource management:** Closing the gap between authorized and actual officer numbers will allow us to manage resources more effectively. By addressing staffing shortfalls, the service will improve oversight, enhance district-level supervision, and ensure that all areas are adequately covered.
3. **More efficient resource deployment:** The Service will build capacity to make better use of data-driven strategies, and will allocate officers more effectively, ensuring that high-priority calls receive the necessary attention. A structured approach to policing will lead to more efficient staffing, better resource deployment, and improved service delivery.

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

4. **Improved response times and workload balance:** Strengthening community policing and redistributing patrol areas will reduce response times and ensure that workloads are balanced across districts. This will likely result in more effective policing and stronger connections between the Service and the community.

The risks identified with not approving the program change include:

Compliance/Regulation: The new Act mandates Ontario police services to provide adequate and effective policing, which includes:

1. Crime prevention
2. Law enforcement
3. Maintaining public peace
4. Emergency response
5. Assistance to victims of crime
6. Any other prescribed policing functions

There is a significant risk of non-compliance with the Act if the Service does not maintain adequate staffing levels, particularly among patrol officers. A shortage of officers could lead to increased response times and a backlog of unaddressed calls, undermining the effectiveness of crime prevention, community patrol, and emergency response. Additionally, failure to meet these legislative requirements could expose the Service to legal and regulatory penalties, negatively impacting the ability to implement community-based crime prevention initiatives, emergency preparedness, community safety and well-being plans, and other critical policing functions.

Officer & Member Safety: Insufficient numbers of patrol officers can compromise the safety of officers and other members of the Service by increasing the likelihood of officers responding to calls alone or without adequate backup. This can lead to heightened risks during high-stress or dangerous situations, increasing the potential for injuries or fatalities. A shortage of officers also forces existing staff to work extended shifts and respond to more calls, which can result in fatigue, impaired judgment, and slower response times, all of which jeopardize officer safety.

Member Wellness: Limited resources and an excessive number of calls for service can lead to increased stress, burnout, and low morale among officers. Evidence suggests that a high volume of calls is one of the primary factors contributing to officer burnout. Chronic stress and burnout not only affect the mental and physical health of officers but also impair their ability to perform their duties effectively, which can have cascading effects on overall police service performance and community safety. Long-term effects could include higher rates of absenteeism, turnover, and decreased job satisfaction, further exacerbating staffing challenges.

Service Reputation: Failing to provide effective policing due to insufficient patrol officers can severely damage the Services's reputation. Inadequate response times, unresolved calls, and an inability to fulfill public safety commitments can lead to an increase in public complaints and a perception of ineffective policing. This negative perception can erode community trust, reduce public cooperation, and result in lower community engagement in crime prevention initiatives. Over time, a tarnished reputation could make it more difficult to recruit new officers, secure funding, and maintain positive community relations, further impacting the Service's ability to serve the public effectively.

Demand for Service: The Service faces a significant risk if it cannot adequately meet the demand for service due to insufficient staffing levels, particularly among patrol officers. The Service has

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

witnessed a sustained increase in the demand for services in the last few years; this increase in volume has also been accompanied with an increase in the complexity of CFS (e.g., mental health, domestic violence, civil protest, barricades, etc.). High call volumes and inadequate personnel can lead to delays in response times, an increase in the backlog of unaddressed calls, and a reduced ability to proactively address community concerns. This will invariably have a snowball effect and could eventually result in increased crime rates, public dissatisfaction, and a perception that the Service is unable to maintain order and safety effectively. Furthermore, unmet service demands may strain existing resources, causing officers to be overextended and reducing their effectiveness in emergency situations.

Operational Efficiencies: Insufficient staffing levels can decrease operational efficiencies within the Service. When there are not enough officers to handle the volume of calls and perform necessary duties, resources are stretched thin, leading to inefficient use of time and personnel. This inefficiency can result in longer response times, less time for proactive policing and community engagement, and increased overtime costs.

Financial Benefit: Failure to maintain adequate patrol officer staffing levels could result in significant financial consequences for the Service. Overextended officers and increased call volumes may lead to higher overtime costs and increased expenditures on stress-related medical leave (i.e., sick time and chronic time, short term and long-term disabilities), workers' compensation claims, and turnover-related recruitment and training expenses. Additionally, a lack of proactive policing could lead to higher crime rates, which may require more intensive and costly interventions in the long term. Not meeting legislative requirements under the Act could also result in fines or other financial penalties. Conversely, investing in appropriate staffing levels can prevent these costs and optimize the Service's budget allocation by reducing the need for overtime and minimizing burnout-related expenses.

Community Safety and Wellbeing Plan: Inadequate staffing levels pose a risk to the successful implementation of the Community Safety and Wellbeing Plan ([Community Safety and Well-Being Plans - Publication and Review, O Reg 414/23](#)). A shortage of patrol officers and other key personnel can limit the Services's ability to engage in proactive community initiatives, collaborate with partner organizations, and participate in preventative measures. This shortfall may hinder the effectiveness of programs designed to address social issues such as mental health, addiction, and homelessness, which are integral to the plan's objectives. Failing to effectively implement the plan can result in missed opportunities to prevent crime, reduce victimization, and enhance overall community well-being, ultimately diminishing public trust and support for the Service.

Improving Community Relations: A lack of sufficient patrol officers can negatively impact community relations by reducing the Service's ability to engage meaningfully with residents and community groups ([CSPA, Section 39](#)). Without adequate staffing, officers may have less time for foot patrols, attending community events, and participating in neighborhood meetings, which are crucial for building trust and understanding. This lack of engagement can lead to a disconnect between the police and the community, increasing the risk of misunderstandings, dissatisfaction, and a lack of cooperation in community-safety initiatives. Poor community relations can also result in fewer crime tips and lower overall public confidence in the police, making it more challenging to address crime and safety issues collaboratively.

Proactive Policing: Insufficient officer numbers can severely limit the NRPS's ability to engage in proactive policing. When resources are stretched, officers are often diverted to immediate response calls, leaving little time for activities such as targeted patrols, crime prevention initiatives, and

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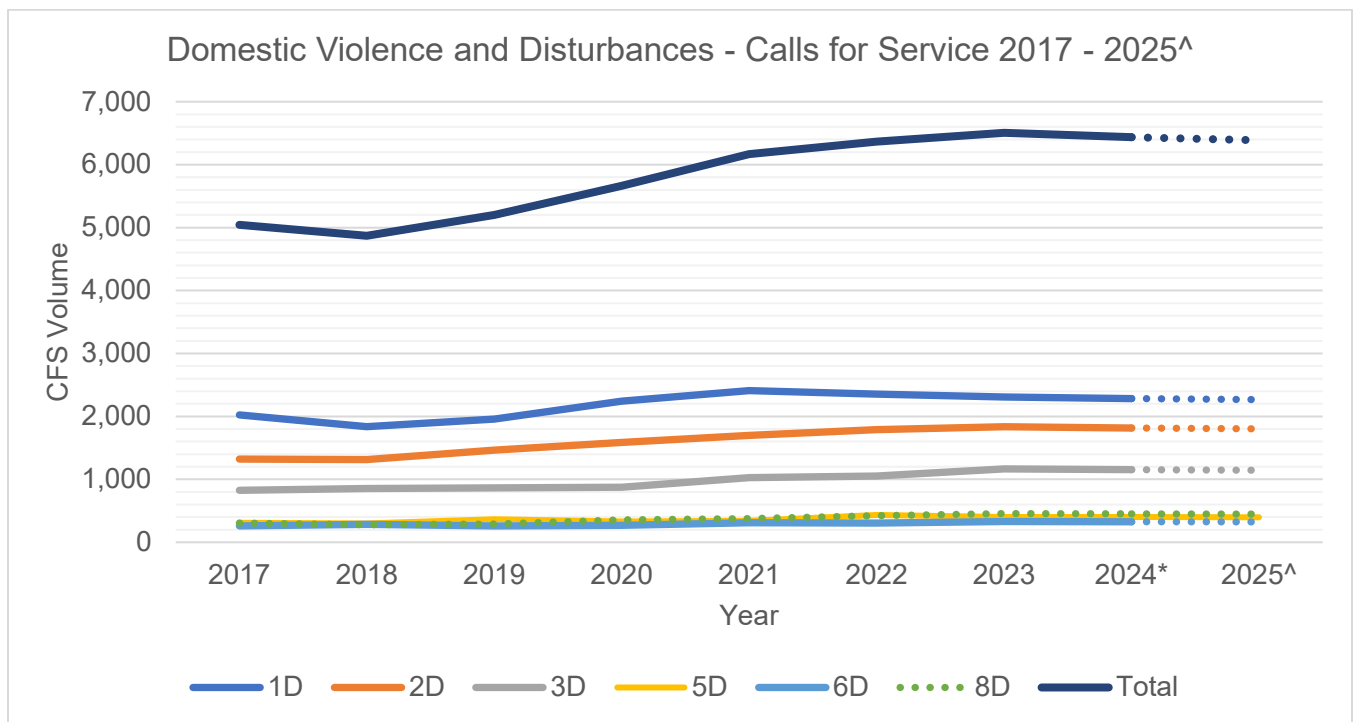
community outreach. This reactive approach can lead to an increase in crime rates, as potential offenders may perceive a lack of police presence and oversight. The inability to focus on proactive measures also reduces opportunities to gather intelligence, identify emerging crime trends, and implement strategies to prevent crime, making the community more vulnerable to criminal activities.

Service Delivery/ Operational Impact

Budget Impact	28 PC	4 Sergeants	1 S/Sgt	Total
Salary	\$3,387,236.00	\$566,111.00	156,822.00	\$4,110,169.00
Benefits	958,538.00	160,201.00	44,378.00	1,163,117.00
Other	35,000.00	5,000.00	1,250.00	41,250.00
Total	\$4,380,774.00	\$731,312.00	\$202,450.00	\$5,314,536.00

Additional Performance Metrics:

Figure 1 – Domestic Violence and Disturbances – Calls for Service 2017 – 2025



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Figure 2 – Mental Health Related Calls for Service 2023 – 2025

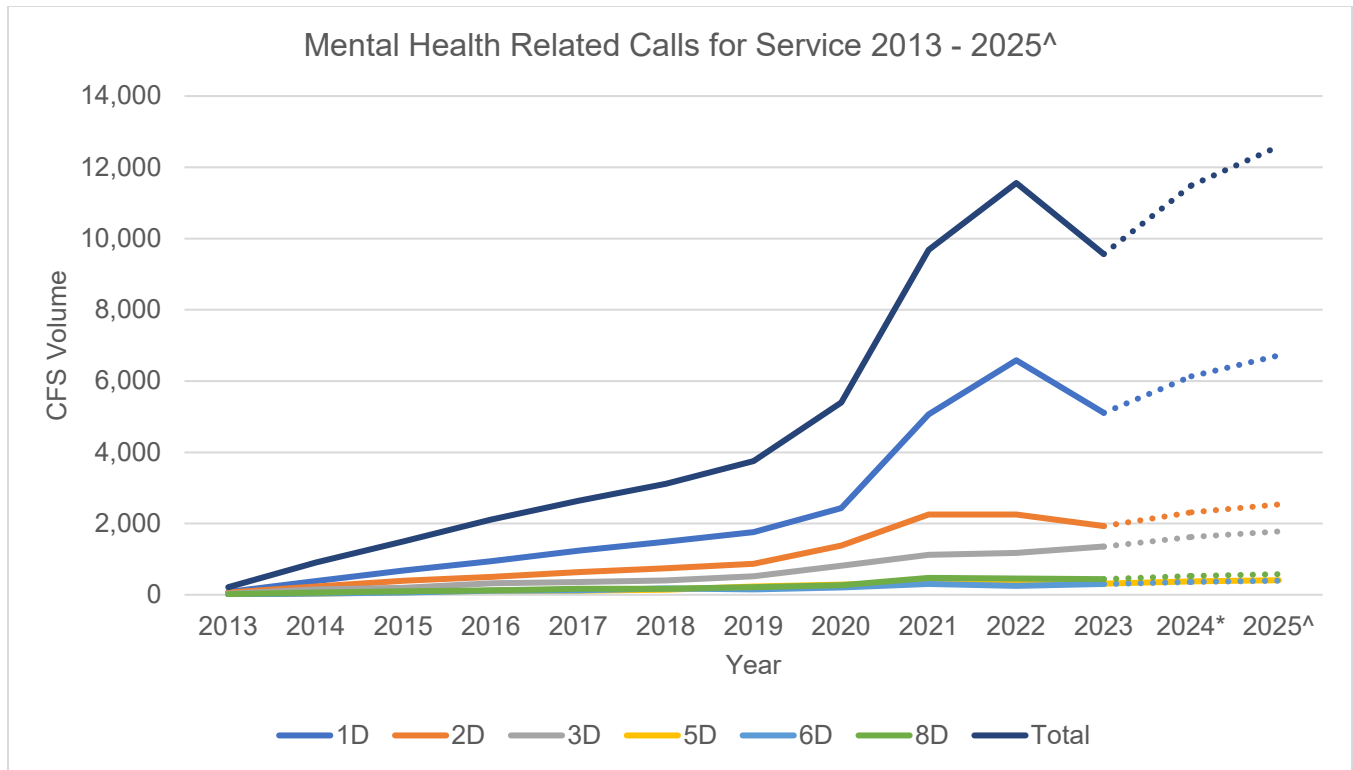
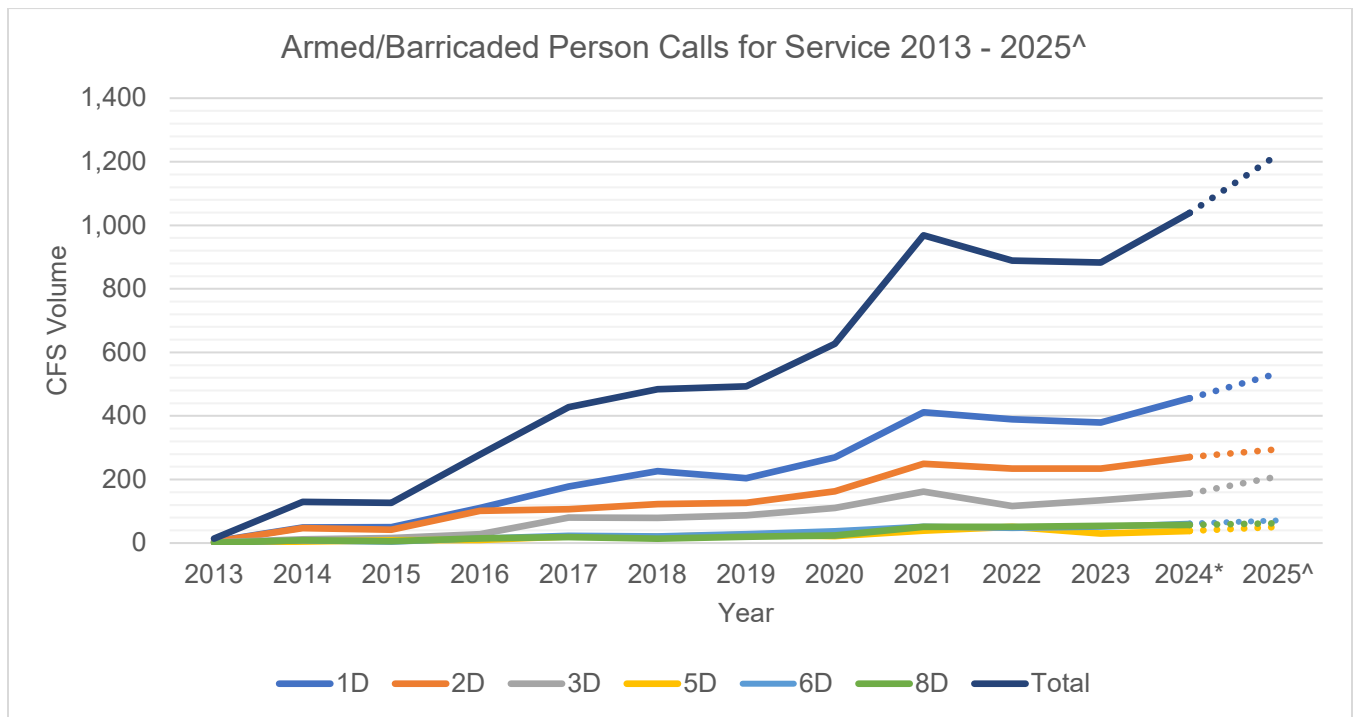


Figure 3 – Armed/Barricaded Person Calls for Service 2013 – 2025

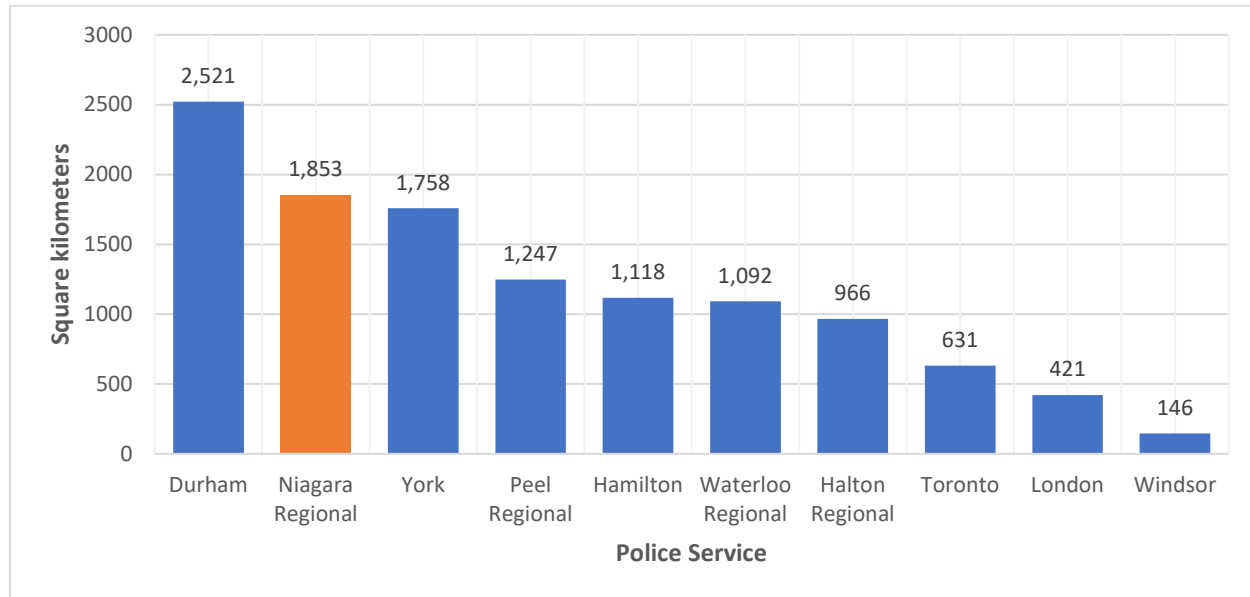


Notes: ^*2024 and 2025 are projections using 95% confidence intervals

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

NRPS has experienced a higher demand for service (i.e., volume of Calls for Service) in the last few years. For example, in 2023, NRPS responded to 6,797 Mental Health-related CFS, consuming approximately 62,352 hours—equivalent to 28.5 full-time patrol officers.

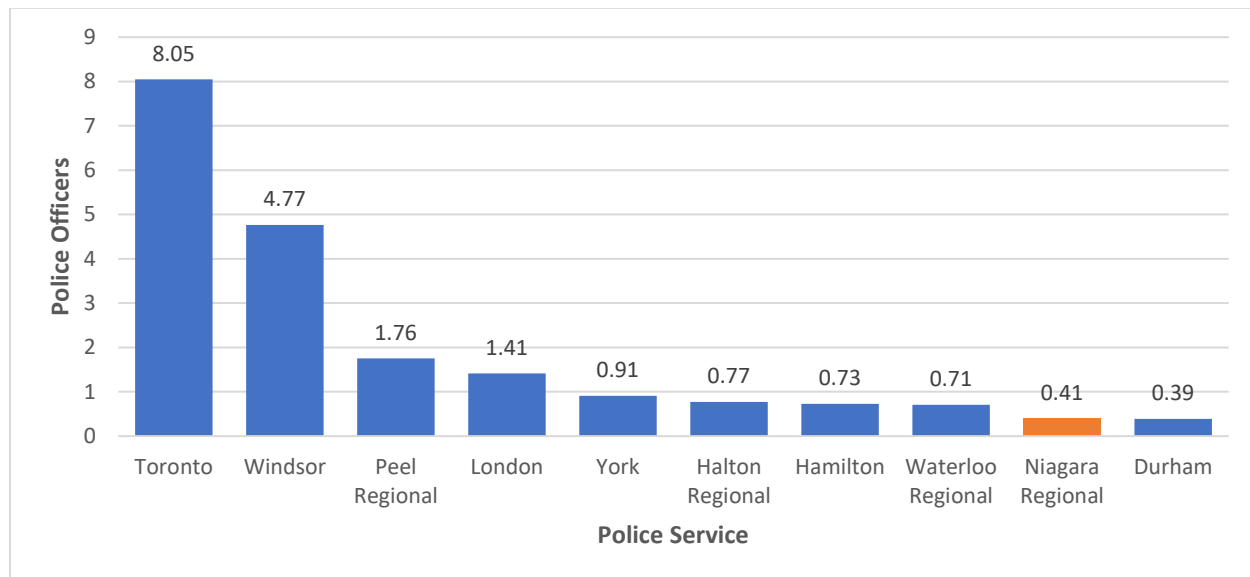
Figure 4. Area covered by police services in square kilometers



Sources:

- 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.
- 2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 5. Police officers per square kilometers in 2023



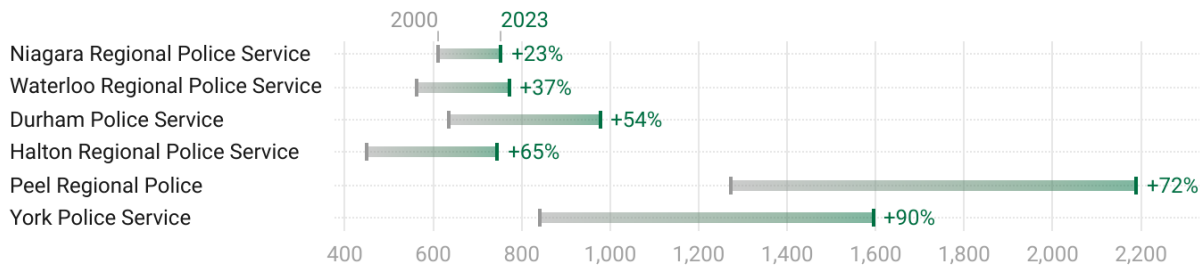
Notes:

- Sources: 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.

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2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

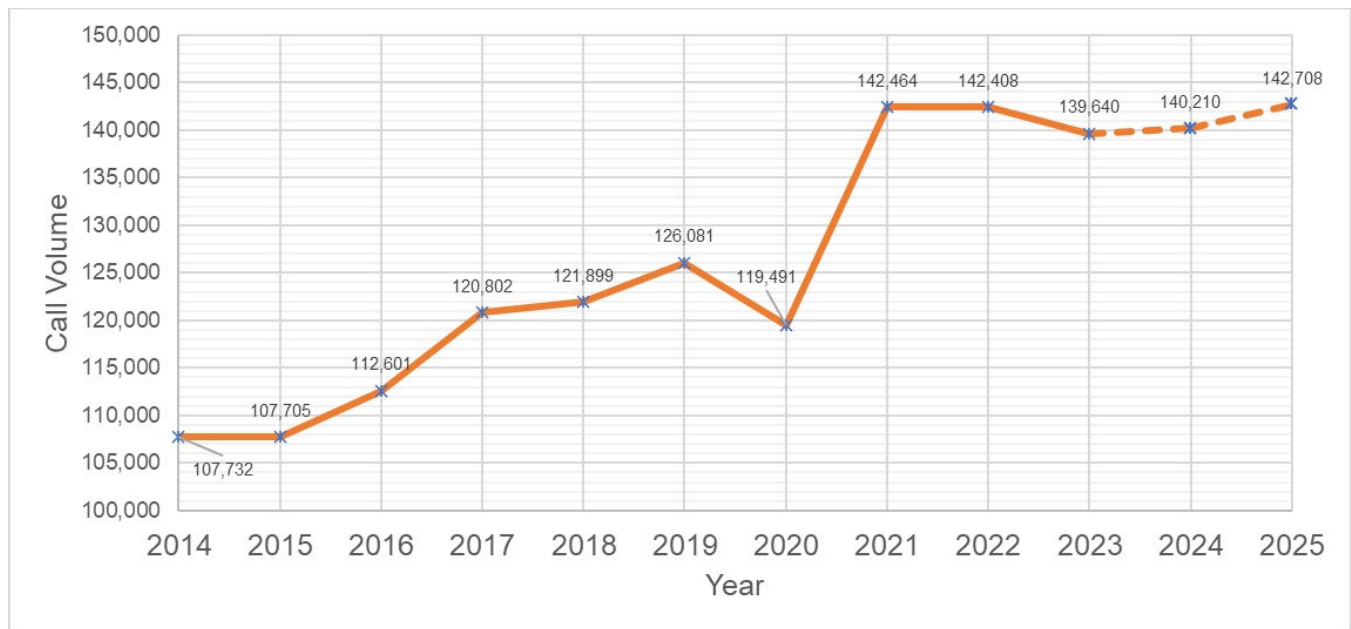
Figure 6. Total number of police officers 2000-2023*



Notes:

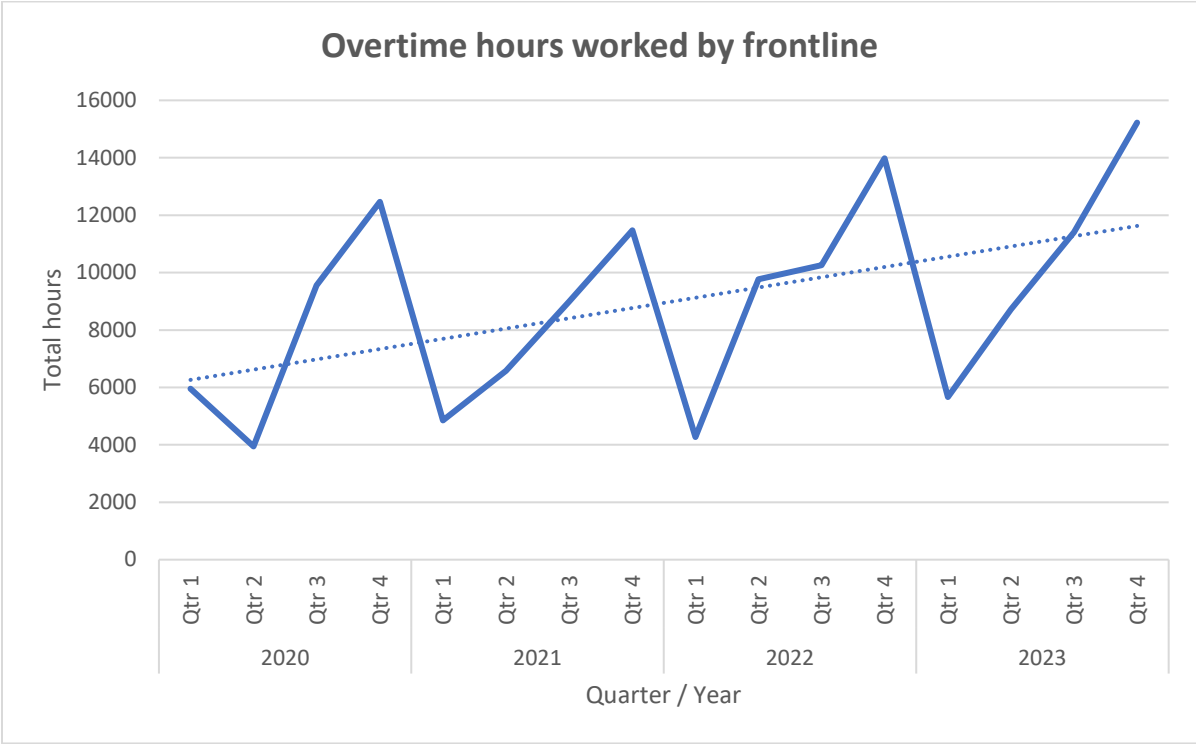
- 1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 23% (†) in this period.
- 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 7. Forecast trend of calls for service (2014 - 2025)



Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

Figure 8. Overtime by Patrol Officers 2020-2023



Appendix 3 (2) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Canine Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase by 2 Constables

Business Rationale:

The NRPS Canine Unit was formed in 1988 with the addition of 1 dog, expanding to 7 Constables and 1 Sergeant. In the early 2000's it was reduced to 6 Constables due to budget demands, where the authorized strength remains today. Currently all 6 dogs are trained in general patrol and suspect apprehension, 3 are presently cross trained in narcotics detection, 2 dogs are cross trained in explosives detection, and 1 dog cross is trained in firearms detection. Police service dogs have many responsibilities with expertise including tracking, agility, article search, building search, open search, chase and apprehension, handler protection. It should be noted that the sergeant also has a dog trained in general patrol and suspect apprehension and is further cross trained in firearms detection. While the Sergeant on occasion does assist on calls for service, they are generally occupied with various administrative matters of which includes ongoing training.

The Canine Unit operates as support to the frontline as well as tactical units. The Unit is called to support the frontline on a variety of calls, including high-risk incidents where they are required to track a subject or missing or vulnerable persons in crisis. Two police service dogs are required to assist at every tactical call, they are utilized to provide containment and to assist our Emergency Task Unit. As a result of the size of the Unit, handlers are required to be on call 24 hours per day, 7 days per week. They operate a modified shift schedule to provide as much coverage as possible, however often have gaps when a Canine Unit is not available for immediate deployment.

In 2023 the Unit responded to 1,873 calls for service (requests from uniform patrol to have canine support). An additional 25 calls were received and were not able to be responded to due to a lack of available resources. This is consistent with 2022 where 30 calls for service were not able to be attended. In addition, there are numerous occurrences where calls for service were not placed by the frontline as it was known that a member of the Canine Unit was not available, however their participation would have greatly assisted in supporting the call. Members of the Canine Unit are highly specialized and required to complete an intensive 15-week training course where the handler and dog learn as a team. As a result, there is no opportunity to re-deploy from other units to provide additional coverage because a mutual assistance agreement with other police services is not possible in the regular course of operations requiring canine support. Only call backs and overtime within the 6 Constables in the unit can be used to cover high risk calls during periods of no scheduled coverage as well as to cover all annual leave entitlements, training requirements, court appearances and all events that will take a unit off the road. In 2023 the Unit incurred 358 hours of overtime, which is currently on track to double for 2024 with 521 hours already incurred to September.

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With the increase in calls for service, missing persons, and violent crimes occurring within the Region, the Canine Unit is proposing to move towards 24/7 coverage with an addition of two Constables and Police Service Dogs to the unit. This increase will allow the Unit to operate on the standard frontline platoon schedule and provide that increased coverage with two Constables schedule to work at all hours of the day. This will allow for improved response times with north and south coverage available for the majority of shifts, while also providing coverage for lunch and breaks, leave entitlements, training requirements, court appearances and sick time, reducing the reliance on overtime.

An additional benefit of the proposed change would be a vast improvement in member wellness due to the switch from the modified shift schedule to the standard platoon schedule. The current modified schedule is inconsistent, requires members to be regularly on call, and often requires last minute changes or extended periods of modification, including four consecutive night shifts for months at a time recently required to accommodate for the extensive training periods for new members. This not only affects their work-life balance but can affect the handler's mental health and ability to make effective decisions during high-risk calls.

This is phase 1 of a multi-step plan to modernize the Canine Unit. Phase 1 will allow the unit to meet minimum service standards and increase coverage to an acceptable level. Phase 2 will further increase the unit's capacity and ability to respond to call for service and improve service delivery to residents and visitors of the Region. Phase 2 is currently planned for 2026 pending budget submissions and approvals.

The identified program change benefits include:

- Improved coverage periods to 24/7 resource availability
- Reduced dependency on callbacks and overtime
- Ability to respond to all calls for service when canine support is requested, including time sensitive searches for suspects and vulnerable persons in crisis.

The risks identified with not approving the program change include:

- Continued inability to respond to calls for service
- Slower response times to critical incidents/violent incidents when call back is required
- Risk to public safety if searches cannot be initiated and completed in a timely manner
- Continued mental health impacts, fatigue, and potential liability for Canine Handlers

Budget Impact:	
Account Description	Amount
Salary	\$235,132.00
Benefits	71,467.00
Other	16,056.00
Total – Annual Impact	\$322,655.00

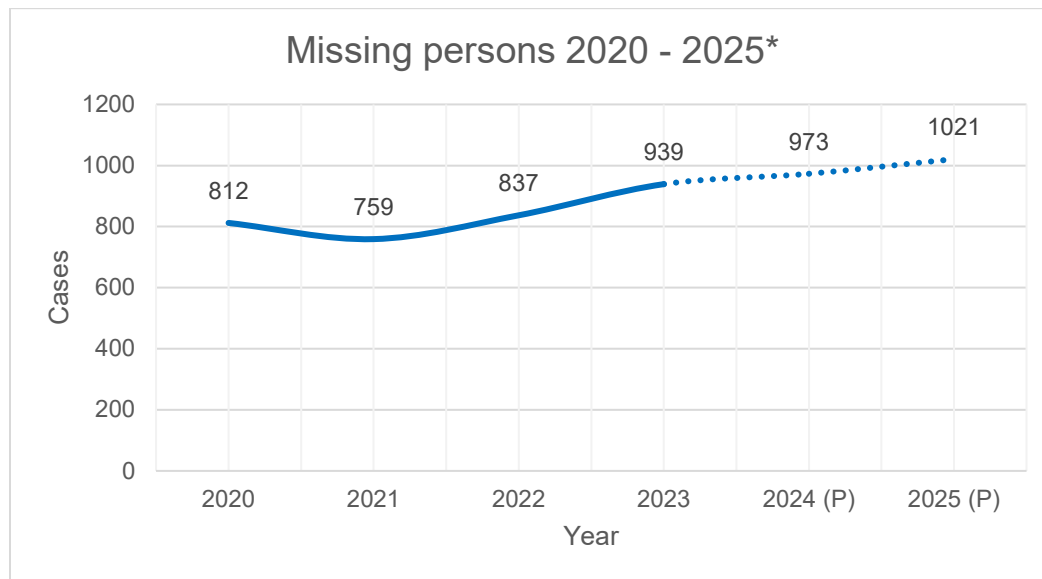
Additional Performance Metrics:

As an example, missing persons is just one type of incidents that the Canine Unit provide support to, and the chart below illustrates the volume of missing person reports recorded in the

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NRPS Records Management System, including a total of 4,128 cases from 2020 to 2024 YTD. Notably, between 2020 and 2023, there has been an average 5% annual increase in these incidents, a trend expected to continue in 2024 and 2025. The Canine Unit plays a critical role in supporting missing person cases, particularly those involving vulnerable groups such as youth, missing children, older adults, and individuals living with neurocognitive conditions like autism and other mental health challenges. This specialized assistance improves search efficiency, increases the likelihood of safe recoveries, and provides valuable support to both families and the community during high-stress situations.

Figure 1: Missing Persons Calls for Service from 2020 to 2025



Note: Values for 2024 and 2025 are projected based on past and current trends. Missing persons is just one case of incidents that the Canine Unit provides support to.

Table 1: Canine Unit composition at comparator police services

Comparator Service	Unit Composition
Peel Regional Police	1 Sergeant, 14 Handlers (Including 2 Trainers)
York Regional Police	1 Staff Sergeant, 1 Sergeant, 2 Trainers, 9 Handlers*
Durham Regional Police	1 Sergeant, 8 Constables
Halton Regional Police	1 Sergeant, 6 Constables
London Police Service	1 Sergeant, 6 Constables
Niagara Police Service	1 Sergeant, 6 Constables
Waterloo Police Service	1 Sergeant, 4 Constables
Hamilton Police Service	1 Sergeant, 4 Constables

* Planned increase to 12 handlers

Appendix 3 (3) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Human Resources Talent Acquisition Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

Within the Human Resources Unit, there is currently one position responsible for the coordination and administration of all permanent and temporary civilian staffing, career development, orientation, succession planning, as well as civilian and sworn performance management programs within the entire Service. This position is supported by one staffing clerk. From 2021, the number of internal and external job postings has almost double with 68 internal postings in 2023 compared to 37 in 2021, as well as 21 external postings compared to 10 in 2021. As a result of these postings alone, this position spends approximately 85% of their time in interviews and panel reviews, leaving little to no capacity for any other job responsibilities including testing, communication, schedules, checking references, etc.

The demand for temporary positions in the communications pool and administrative pool has increased sharply due to extended pregnancy/parental leaves, sick absence, and workplace accommodation. Another factor requiring the need for continual hiring is that most internal civilian job postings are filled by individuals in the temporary employee pools. In addition, Temporary Emergency Communicators have a training failure rate of approximately 35% due to the inherent pressures and nature of the position, which adds further demands for continuous recruitment. Recruitment of temporary civilian Special Constables was transitioned to the Recruiting Unit, which is increasing pressures in the unit, already at capacity with uniform constable recruitment.

The current proposal will add one civilian Talent Acquisition Specialist, reporting to the Talent Acquisition and Development Coordinator, which will be responsible for the continual recruitment of Temporary Staff (Emergency Call Takers, Special Constables, and administrative pool), with the Coordinator maintaining the internal posting process, as well as providing more time to focus on program development and review, as well as assisting with uniform constable recruitment.

This position is being requested in line with the recommendations received from an external consulting study conducted on the Human Resources unit by Deloitte in 2022. The study identified capacity issues and recommended additional staffing required to effectively respond to these issues.

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The current staffing climate has seen a decrease in applicant pools for both uniform and civilian postings. This requires additional time, effort, advertising, and outreach, which the Service is unable to achieve given the existing staff model. As a result, the Human Resources and Recruiting Units have recently undergone a restructuring. With a Manager of Talent Acquisition implemented in 2024 through the repurpose of a recruiting unit position, the recruiting strategies for all talent acquisition will be reviewed and additional proactive approaches will be required to continue to attract, select and develop skilled employees in all areas of the Service. In order to ensure the restructuring is successful, the capacity to develop and implement programs these programs must exist, and this position is required in order to facilitate this change.

The identified program change benefits include:

- Ability to maintain continuous hiring of civilian applicants and provide appropriate support to temporary employees.
- Provide support and assistance to uniform constable recruitment and community events including job fairs.
- Provide support for Coordinator and Manager to ensure strategic initiatives, outreach, and program development can be successfully implemented.

The risks identified with not approving the program change include:

- The Human Resources Unit will struggle to meet the needs of the Service, resulting in positions going unfilled, excessive workloads placed on existing staff, complaints from the associations representing members regarding the usage of temporary members, and grievances regarding same.
- Difficulty providing adequate supervision and regular updates on the status of temporary members' including performance reviews, training, and assignment.
- Over the past 2 years there have been more than 35 job fairs and 5 community events which Human Resources has been unable to attend due to capacity issues, adversely impacting the ability to attract viable candidates for temporary and permanent positions. This will continue if additional resources are not added.

Budget Impact:	
Account Description	Amount
Salary	\$89,320.00
Benefits	29,579.00
Other	-
Total – Annual Impact	\$118,899.00

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Additional Performance Metrics:

The Service continues to experience reduced application rates, high eligible retirements and forecasted attrition rates. The charts on the following pages illustrate internal performance metrics, including the number of temporary civilian and uniform applications received, which demonstrate a continued reduction in applicants. A decrease in applicants contributes to increased pressures caused by eligible and forecasted retirements in the upcoming years.

Table 1: Temporary civilian applications received from 2022 to 2024 (YTD August).

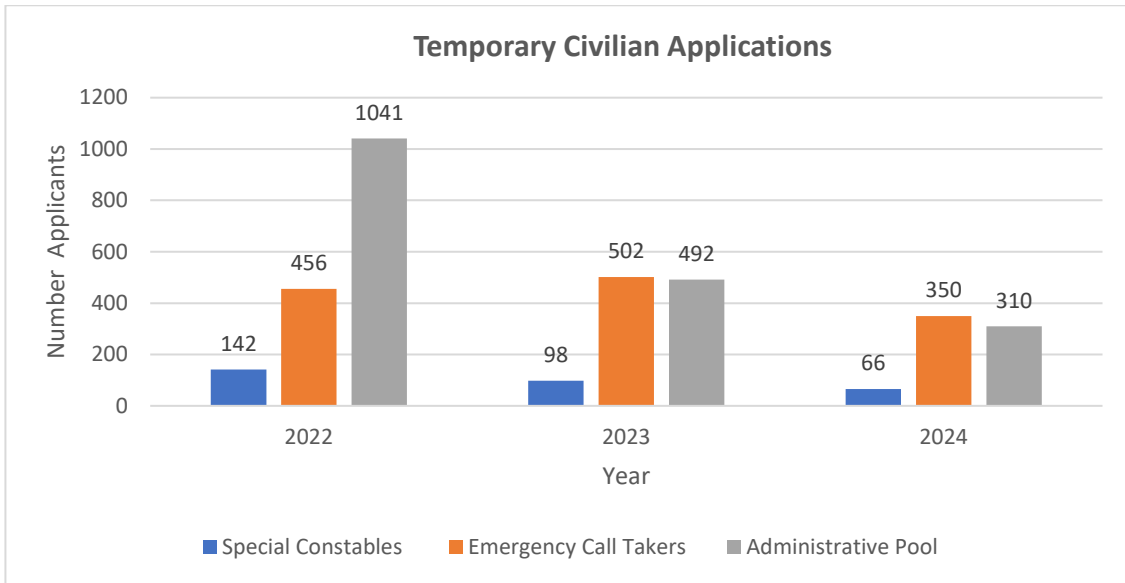


Table 2: Uniform constable applications received from 2010 to 2023



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Table 3: Uniform and civilian eligible retirements

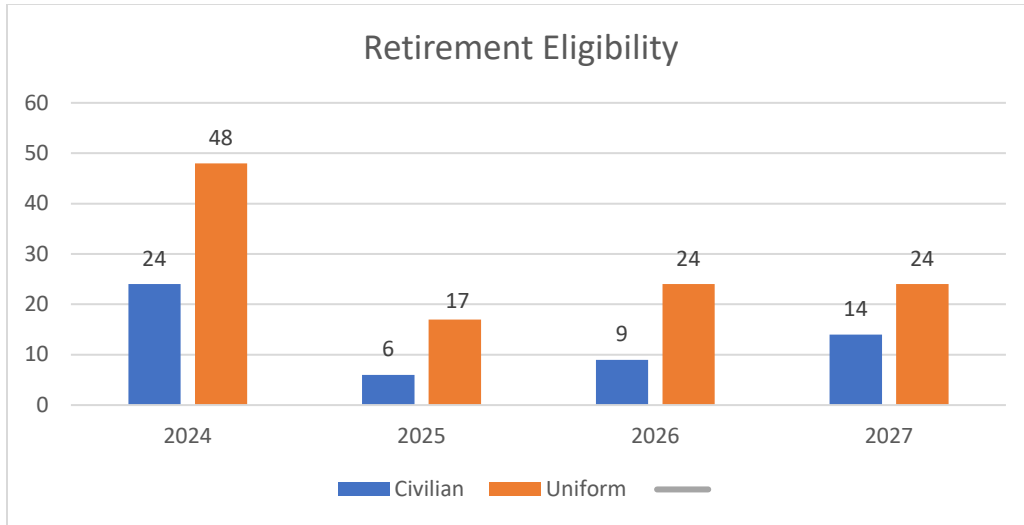
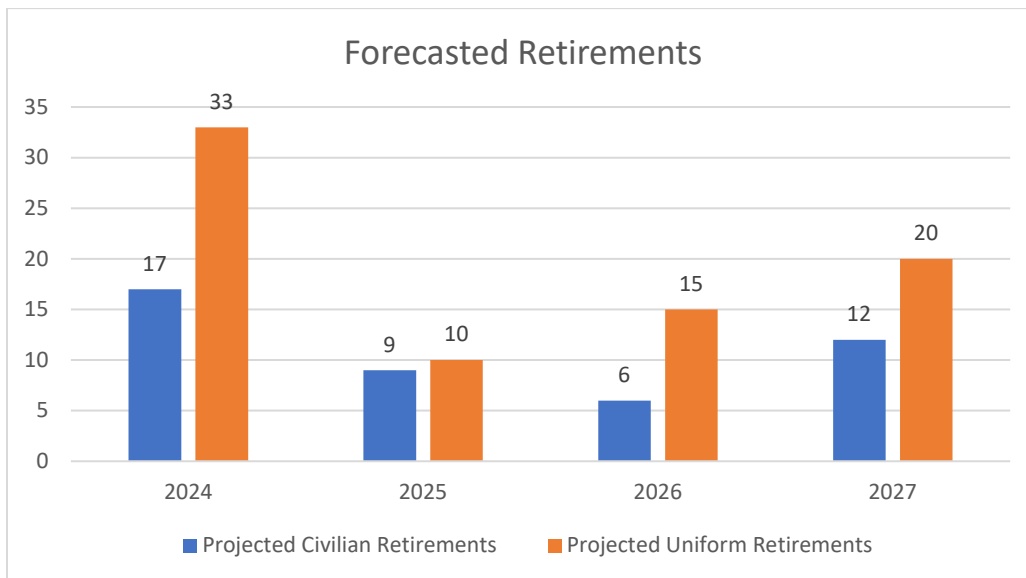


Table 4: Forecasted Retirements 2024 to 2027



Appendix 3 (4) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Corporate Communications Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The internet and social media have drastically changed the way that the Service communicates and interacts with members of the public. With the desire for immediate information, organizations are creating their digital footprint to aid in engaging the rapidly growing online community. With a growing reliance on timely, accurate, and accountable information disseminated to the community to support public safety, awareness and engagement, the role of the Corporate Communications Unit (CCU) has continued to evolve. The current staffing model for the CCU, which consists of four positions to oversee the day-to-day emergent communications needs of the Service in addition to strategic and internal communication, is no longer effective or meeting the needs of the Service.

The current proposal is for a civilian Corporate Communications Specialist. This position will be responsible for the development of communications and promotion materials including proactive media releases as well as bulletins, posters, fact sheets, advertisements and presentations, generating campaigns and evaluated the impact of targeted information on internal and external audiences, support the execution of internal and external special events and projects related to corporate and departmental communication initiatives, manage social initiatives as part of larger overall strategies and project campaigns, support all units with managing social media outreach, promotional material and presentations as needed.

The current proposal is for a civilian Corporate Communications Specialist. This position will be responsible for:

- the development of communications and promotion materials including proactive media releases as well as bulletins, posters, fact sheets, advertisements, and presentations,
- generating campaigns and evaluating the impact of targeted information on internal and external audiences,
- supporting the execution of internal and external special events and projects related to corporate and departmental communication initiatives,
- managing social initiatives, such as crime prevention awareness, as part of larger overall strategies and project campaigns,
- and supporting all units with managing social media outreach, promotional material and presentations as needed.

This position will also be responsible for acting for the Corporate Communications Manager during periods of leave and absence. The Corporate Communications Manager serves as a key advisor to the Chief, Executive Leadership, and Senior Leadership teams on all strategic and operational matters related to communications, branding, media, and public relations. This position is currently a single point of failure with no replacement options. This has led to an unsustainable workload as

Appendix 3 (4) – 2025 Preliminary Operating Budget Program Changes

well as the inability to take eligible leave time, with the Manager only able to take 27% of their annual leave as of the date of this report, over 80% of the way through the calendar year.

Additionally, the Service has completed an external review of Corporate Communications Unit models at comparator police services to look for efficiencies and best practice models. It has been determined that the Service CCU with an authorized strength of 4 has fallen behind its comparators as demonstrated in table 1.

The proposed change to the Corporate Communications Unit aligns with the Niagara Regional Police Service 2022-2025 Strategic Plan, while supporting the future direction and scope of the Unit. This proposed change enhances Community Engagement & Collaboration as it identifies the commitment to fostering transparency and enhancing public understanding of police services, specifically through media engagement.

The identified program change benefits include:

- Improved community engagement through proactive media releases, campaigns, and events.
- Ability to meet internal demands of the Service and assist with items such as training and presentation materials, fact sheets, and bulletins.
- Providing necessary support to the Corporate Communications Manager allowing for coverage during periods of leave and absence.

The risks identified with not approving the program change benefits:

- The increase of violent incidents in the Region in addition to an increase in investigative activity, and day to day emergent media relations requirements are consuming the majority of the focus of the Unit, limiting the ability to engage in strategic, proactive community engagement and public safety initiatives. If the program change is not approved the Service will continue to fall behind in proactive policing initiatives and outreach.
- The unit currently has single points of failure, one of which is the position of Corporate Communications Manager, where if this individual is not available the Service will be unable to provide timely information to the public. This has led to unsustainable workload demands and the inability to take necessary leave entitlements which will remain if not rectified.

Budget Impact:	
Account Description	Amount
Salary	\$89,319.00
Benefits	29,578.00
Other	600.00
Total – Annual Impact	\$119,497.00

Additional Performance Metrics:

Appendix 3 (4) – 2025 Preliminary Operating Budget Program Changes

Table 1: Corporate Communications Unit composition at comparator police services

Comparator Service	Unit Authorized Strength
Peel Regional Police	27 Members
York Regional Police	14 Members
Durham Regional Police	9 Members
Waterloo Police Service	9 Members
Halton Regional Police	7 Members *
Niagara Police Service	4 Members

* Requested increase in the 2025 budget cycle

Appendix 3 (5) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Social Media/Visual Content Creator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The internet and social media have drastically changed the way that the Service communicates and interacts with members of the public. With the desire for immediate information, organizations are creating their digital footprint to aid in engaging the rapidly growing online community. With a growing appreciation and reliance on brand management as well as a commitment to timely, accurate, and accountable information disseminated to the community to support public safety, awareness and engagement, the role of the Corporate Communications Unit (CCU) has continued to evolve. The current staffing model for the CCU, which consists of four positions to oversee the day-to-day emergent communications needs of the Service in addition to strategic and internal communication, is no longer effective or meeting the needs of the Service.

The current proposal is for a civilian Social Media/Visual Content Creator. This position will work alongside the current Corporate Communications Technician and will be responsible for:

- creating graphics and print design
- creating digital artwork for websites
- producing video and photography content as deemed necessary
- website management
- generating and maintaining content for NRPTV (internal information bulletin)
- generating and maintaining content for external signs
- developing and managing scheduling of all social media posts
- assisting other units as required with graphic design and printed collateral design
- working with members of the CCU to coordinate content strategy recommendations on NRPS social media platforms as well as leave the implementation of emerging social media opportunities.

This position will also be responsible for providing coverage for the Corporate Communications Technician during periods of leave and absence. This position is responsible for assisting in executing comprehensive and effective communication strategies and initiatives for the Niagara Regional Police Service. They support the CCU in carrying out the strategic priorities by using traditional and social media tools to enhance and promote the image of the NRPS. They support the good work of the NRPS and its members by executing communication and marketing campaigns that serve to strengthen community and member engagement while promoting the NRPS brand. This position is currently a single point of failure with no replacement options.

The proposed change to the Corporate Communications Units aligns with the Niagara Regional Police Service 2022-2025 Strategic Plan, while supporting the future direction and scope of the

Appendix 3 (5) – 2025 Preliminary Operating Budget Program Changes

Unit. This proposed change enhances Community Engagement & Collaboration as it identifies the commitment to fostering transparency and enhancing public understanding of police services, specifically through media engagement. The program change further enhances Continuous Improvement & Organizational Continuity, as it demonstrates a commitment to enhancing internal and external communication.

The identified program change benefits include:

- Ability to meet internal and external demands for immediate information and assist with the dissemination of critical information to the public.
- Ability to engage in proactive social media campaigns to provide relevant information to the public especially as it relates to crime prevention techniques.
- Ability to provide continual coverage for internal graphic design and content, as well as external content on the Service website, training materials, and social media platforms.

The risks identified with not approving the program change benefits:

- The increase of violent incidents in the Region in addition to an increase in investigative activity, day to day emergent media relations requirements are taking the majority of the focus of the Unit, limiting the ability to engage in strategic, proactive community engagement and public safety initiatives. If the program change is not approved the Service will continue to fall behind in proactive policing initiatives and outreach.
- The unit currently has single points of failure, one of which being the Corporate Communications Technician, where if this individual is not available the Service will be unable to produce presentations, campaigns, training materials, etc. Delays in completing this work can lead to missed deadlines and delays in providing information to the public.

Budget Impact:	
Account Description	Amount
Salary	\$85,102.00
Benefits	28,767.00
Other	600.00
Total – Annual Impact	\$114,469.00

Additional Performance Metrics:

Table 1: Corporate Communications Unit composition at comparator police services

Comparator Service	Unit Authorized Strength
Peel Regional Police	27 Members
York Regional Police	14 Members
Durham Regional Police	9 Members
Waterloo Police Service	9 Members
Halton Regional Police	7 Members *
Niagara Police Service	4 Members

* Requested increase in the 2025 budget cycle

Appendix 3 (6) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Equipment Support Technician

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The Equipment Support Technician position, established in 2002, has played a vital role in supporting Service-wide hardware deployment. Since this time the Service has experienced remarkable growth and diversity with the types of hardware utilized, while maintaining 1 technician with no increases over the past 22 years. As the ever-increasing technological landscape continues to emerge, with the latest pressure being the rollout of the connected officer program, the demand placed on the current single technician is unsustainable.

With this significant growth, Technology Services (TS) has been committed to efficiently managing the demands placed on the position. Although the number of equipment technicians has not increased, TS has utilized strategies such as employing temporary staff and leveraging the expertise of Service Desk Professionals to meet the high workload demands. These adaptive measures have allowed the Service to maintain continuity in providing break/fix service requests at best efforts while attempting to keep hardware replacement cycles on track. This position has been proposed in previous budget cycles. However, it has been deferred while alternative models to ensure efficiency and effectiveness of the program have been explored. This has included exploring outsourcing as well as shared services with the Niagara Region. It has been determined that the capacity for shared services is not available, and outsourcing will not allow for efficiencies due to security and access requirements related to outside vendors. Currently, the only remaining available option is to expand the Equipment Support Technician role with one additional position while continuing to leverage internal efficiencies, such as cross training with the Service Desk Staff, automation where applicable and possible to meet demand requirements.

Historically, temporary personnel have been instrumental in assisting with workload. However, the Service must acknowledge the importance of a consistent and dedicated presence to maintain a proactive approach to hardware replacement, as well as the unwavering pressures being placed on the position that are not temporary in nature and have no expectations of reduction in the future. While the Service aims to replace 20% of its hardware annually, it has faced challenges over the past several years in achieving this goal. These challenges are compounded by the fact that with leave entitlements and times of absence, the one existing position is only available approximately 66% of time, with coverage required by the Service Desk Staff averaging 1,150 hours over the past 3 years. With the introduction of a full-time Equipment Support Technician, the Service expects to revitalize its hardware replacement cycle and ensure optimal technical service continuity end-user productivity. Under the existing staffing model, current wait times for simple requests can take months to complete. In addition, with the increase in mobile devices resulting from the implementation of the Connected Officer Program, officers will require equipment support with quick turn-around times to ensure productivity and efficiencies on the frontline are fully realized.

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The identified program change benefits include:

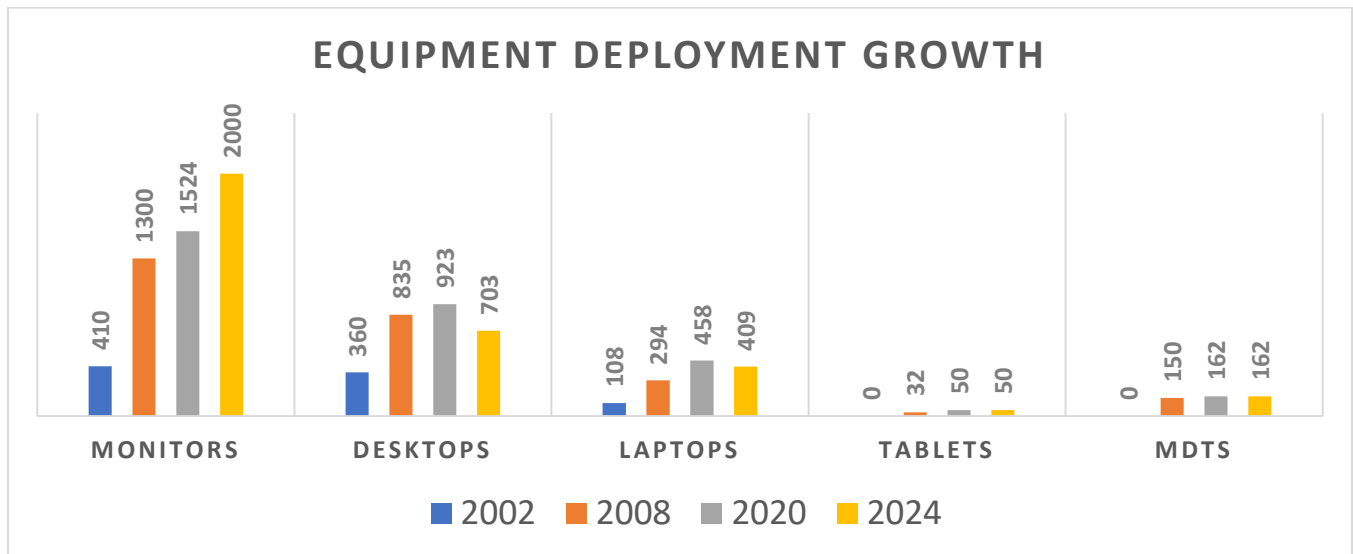
- A permanent dedicated second position will allow for the reduction of equipment wait times which can increase productivity of all areas of the Service.
- The Service will be better positioned to adapt and implement emerging technologies.
- The Connected Officer Program will be fully supported and allow frontline officers to gain efficiencies, which increases availability on the frontline.

The risks identified with not approving the program change include:

- Temporary staff and overtime will be required to keep up with the expanding IT projects being implemented which will create additional budget pressures.
- Many positions, including administrative and support services as well as frontline and public facing positions, rely heavily on technology equipment to complete their job duties. Extended times in equipment replacement will lead to lost productivity across the Service.

Budget Impact:	
Account Description	Amount
Salary	\$93,548.00
Benefits	30,396.00
Other	600.00
Total – Annual Impact	\$124,544.00

Additional Performance Metrics:



The Service has seen significant increases in all IT hardware since 2002, not included above is the additional service cell phones which are expected to increase to over 800 devices with the roll out of the connected officer program.

Appendix 3 (7) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Training Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase of 5 Constables and 1 Sergeant

Business Rationale:

On April 1, 2024, the Community Safety and Policing Act (CSPA) came into force, bringing about significant changes to mandated training, inclusive of Immediate Rapid Deployment, (C8) Patrol Carbine, Mental Health Crisis Response, Incident Command and Incident Management System, Special Constable training, and other less impactful changes to existing training by prescribing new standards of compliance. These changes require the Service to deliver initial training within a prescribed timeline from the transition date (April 1, 2024), and to develop a sustainable training model for the foreseeable future that includes annual refresher training and initial development training for sworn members.

Since at least 2002, the Training Unit's strength has remained at 10 Constables, 1 Sergeant, and 1 Staff Sergeant. In 2024, the authorized strength increased by 1 Constable, in preparation for the eventual implementation of the CSPA. As a result of the required changes, the Service has identified the need to increase the authorized strength of the training unit by 5 Constables and 1 Sergeant in order to support the on-going training requirements of the Service. This proposal was approved by the Board and Regional Council on a temporary basis in July of 2024 through a one-time transfer from the Services Contingency Reserve and the positions have been in place since August 2024. This program change is being brought forward to secure permanent funding for these positions on a continual basis.

With the passing of the new training regulation, the Training Unit will be responsible for delivering C8 training to more than 400 front line officers, in addition to the approximately 120 who are currently qualified. This training takes place off-site, as the Service's firing range is not equipped to handle rifle fire, and the logistics required to transition enough instructors and equipment between the Training Unit and the outdoor range further increase the workload. In addition, instructors are responsible for maintenance and repairs of the Service's C8 patrol carbines, which will be expanding significantly from the current 35 rifles to 70 rifles, deployed on community patrol across all Districts.

Additionally, the introduction of Mental Health Crisis Response Training will add a new dimension to de-escalation and use of force training, which will require additional time and resources to deliver. With the added workload of scenario training, instructors will be required to fill the roles of facilitators, evaluators, and role players.

Appendix 3 (7) – 2025 Preliminary Operating Budget Program Changes Further, the Service will be required to deliver Incident Command training to supervisors at respective levels of responsibility, including Sergeants, Staff Sergeants, and Inspectors. The CSPA and regulations have also made substantial changes to Special Constable Training, which has increased from three weeks to five weeks, under the new Course Training Standard released by the Ontario Police College (OPC).

In addition to facilitating annual In-Service Training (IST), the Training Unit also delivers:

- Special Constable Training
- Auxiliary Constable Training
- Police Bicycle Operator Training
- Shotgun Training
- Supervisor Course
- Pre and Post OPC training, which in 2024 increased from 3 to 4 intakes per year

Other courses that require administrative coordination from instructors, include:

- Crisis Intervention Training,
- Domestic Violence Investigator,
- Criminal Investigator Training,
- Coach Officer,
- Leadership in Police Organizations,
- Search Warrant Course, Interviewing Course,
- Standard Field Sobriety Training,
- Scenes of Crime Officer (SOCO) Course, and other as needed.

Since 2020, because of the COVID-19 pandemic, IST moved to a single session of training delivered throughout the year from September to May/June which has been a departure from past practice of delivering 4 to 6 days of training per year. The main reason for this move was the requirement to have smaller class sizes to increase physical distancing between members. This reduction allowed trainers to respond to other demands including the additional intake at OPC, but it also resulted in negative impacts including annual qualification expiries requiring the Chief's approval for necessary extensions to facilitate training.

In order to limit the number of members whose qualifications expire and an in effort to deliver the required training prescribed by CSPA regulations, IST must move back to 2 sessions per year. This will add further pressure to the training unit, which has been operating at full capacity. The staffing changes requested in this business case represent the resources required to maintain legislated training requirements.

The identified program change benefits include:

- Ability to respond to CSPA requirements and implement legislated training completions in accordance with prescribed timelines.

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- Ability to ensure all sworn members receive the legally mandated annual training and maintain all qualifications necessary to ensure public safety.
- Capacity to train new constables, special constables, auxiliary staff and ensure all new employees are fully qualified before interacting with the public.

The risks identified with not approving the program change include:

- Risk of non-compliance with the CSPA regulatory requirements and the inability to meet the prescribed timelines set out in the Act, risking warnings and fines.
- Risk that new officers will not receive full training or risk that sworn members will not be able to meet requalification timelines. Expiry of use of force qualifications can make a member not eligible to perform their duties until requalification is complete.

Budget Impact:	
Account Description	Amount
Salary	\$725,951.00
Benefits	211,963.00
Other	11,200.00
Total – Annual Impact	\$949,113.00

Appendix 3 (8) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Member Support Health & Wellness Coordinator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The Member Support Unit was established in 2017 staffed by a single Staff Sergeant. Since then, the Unit has added a Service Psychologist (2019), a full time Reintegration Officer (2020), a Sergeant (2021), and a Mental Health Clinician (2023). Members work in conjunction with the Wellness Committee to promote both physical and mental wellness. The Wellness Committee is a group of volunteers meeting periodically to discuss initiatives.

The integration of the Mental Health Clinician has allowed the Service, in 2024, to re-assign the Staff Sergeant position to support operational policing elsewhere in the Service. While this change was operationally necessary and realized efficiencies in service delivery in support of the frontline, it has identified an urgent need that will be best fulfilled by a specially trained health and wellness professional.

The unit currently offers services such as Critical Incident Stress Management, Psychological Safeguarding, New Officer Wellness Evaluations, the Reintegration Program, Peer Support Team, Early Intervention Program, Short-Term Therapeutic Interventions, Psychoeducation, and consultations. These services are primarily centred on supporting the psychological wellness of Service members. However, the Service has identified a gap in addressing physical health, which is a key contributor to sick incidents, particularly given the physically demanding nature of the work for many members.

The current proposal is to add a Health and Wellness Coordinator to the unit to enhance efforts to promote and maintain the physical health of members. This position will be responsible for program implementation of evidence-based wellness programs, health promotion, personalized support to address specific health and wellness concerns of members, enhanced program coordination, consistent communication and proactive health management including early intervention and proactive management of health issues. Regular physical activity and proper nutrition are crucial for maintaining the physical fitness required for police duties. A Health and Wellness Coordinator will design fitness programs, provide nutritional advice, and organize health screenings to ensure officers remain in peak physical condition.

The Service conducted an external review of member support programs in the development of this proposal. The Wellness Coordinator position has been implemented at many police services across the province including London Police, Peel Regional Police (2 Positions), York Regional Police, Hamilton Police, Guelph Police, Chatham-Kent Police, and Waterloo Regional Police. Many benefits associated with this position have been identified during discussions with these police service, all of which have had a positive impact on the health and wellness of their members.

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This position is in line with Goal 4, Objective 2 of the strategic plan to promote and encourage healthy lifestyles and the physical well-being of members.

The identified program change benefits include:

- Support the physical health of service members and provide early intervention to prevent long-term absences and sick time related to injuries.
- Provide additional resources to the member support unit in addition to the psychological enhancements that have been implemented in recent years.

The risks identified with not approving the program change include:

- Increased absenteeism and turnover rates in physically demanding positions including the frontline.
- Elevated healthcare and WSIB costs with higher rates of occupational injuries.
- Lack of personalized support and lower engagement and participation in wellness programs.

Budget Impact:	
Account Description	Amount
Salary	\$108,395.00
Benefits	33,339.00
Other	600.00
Total – Annual Impact	\$142,334.00

Additional Performance Metrics:

Table 1. Benefits of wellness programs reported in academic literature

Benefit	Description	Source
Reduced stress	Wellness programs help reduce operational and organizational stress among officers.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229. Bevan, M.P.; Priest, S.J.; Plume, R.C.; Wilson, E.E. Emergency First Responders and Professional Wellbeing: A Qualitative Systematic Review. <i>Int. J. Environ. Res. Public Health</i> 2022, 19, 14649. https://doi.org/10.3390/ijerph192214649
Improved mental health	Access to mental health resources and support reduces symptoms of anxiety and depression.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University. Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686.

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		Donovan, N. (2022). Peer support facilitates post-traumatic growth in first responders: A literature review. <i>Trauma</i> , 24(4), 277-285.
Enhanced physical fitness	Regular fitness programs improve physical health, reducing the risk of chronic diseases.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University.
Increased job satisfaction	Officers participating in wellness programs report higher job satisfaction and morale.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229.
Better work-life balance	Wellness initiatives promote a healthier work-life balance, reducing burnout.	Brett Chapman. <i>Supporting Officer Wellness Within a Changing Policing Environment: What Research Tells Us</i> . <i>Journal Police Chief</i> , volume 83. May 2016 Pages: 22-24
Lower absenteeism	Improved health and well-being lead to reduced absenteeism and sick leave.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229.
Enhanced resilience	Programs focusing on mental and physical health build resilience against job-related stress.	Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686. Lebeaut, A., Zegel, M., Fletcher, E.A., Vujanovic, A.A. (2023). Wellness, Resilience, and Mindfulness. In: Bourke, M.L., Van Hasselt, V.B., Buser, S.J. (eds) <i>First Responder Mental Health</i> . Springer, Cham. https://doi.org/10.1007/978-3-031-38149-2_9
Improved performance	Healthier officers are more effective and efficient in their duties.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University.
Supportive work environment	Wellness programs foster a supportive and positive work culture.	Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686.

Table 2. List of wellness coordinators in other police services

Police Service	Position
London Police Service	Wellness coordinator (civilian)
Peel Regional Police	Wellness coordinator (civilian) x2
York Regional Police	Wellness coordinator (civilian)
Hamilton Police Service	Wellness coordinator (civilian)
Guelph Police Service	Wellness coordinator (civilian)
Chatham-Kent Police Service	Wellness coordinator (civilian)
Waterloo Regional Police Service	Wellness coordinator (civilian)

Appendix 3 (9) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Domestic Violence Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Staff Sergeant, 3 Sergeants, and 4 Constables

Business Rationale:

The Domestic Violence Unit (DVU) was implemented in 2011 and is responsible for the oversight and investigation of all domestic related incidents in the Region. The Unit works collaboratively with several community partners to provide resources and support to victims of domestic violence as well as the management of high-risk offenders to reduce the rate of recidivism. The current staffing of the Unit consists of 1 Detective Sergeant, 8 Detective Constables assigned to permanent positions, and 4 Detective Constables assigned to 1 year training positions. The staffing complement of the Unit has remained the same since its inception in 2011.

The roles and responsibilities of the DVU have changed drastically since its inception in 2011, and the demands on the unit have long outgrown the capacity of the current model. The current model has become strained with the volume of calls, the complexity and length of investigations, technology advancements, the demands of judicial proceedings, the intricacies of judicial authorizations, the needs of community partners and the monitoring of high-risk offenders. The current model consists of the Sergeant available weekdays in a strictly administrative capacity, with 4 platoons of 3 Detective Constables. With this model, only one team of investigators is available at one time, and when already occupied on an investigation, any additional DVU investigations are pushed onto the frontline to investigate. Presently, the median time on a call for service related to a domestic is 3 hours, with the average length of the total DVU investigation at 40 hours. In 2023, the Service received 6,506 calls for service, which is almost 18 calls for service per day or 1 call every 1.35 hours related to domestic violence. Between 2017 and 2023 the average volume of service calls regarding domestic violence was 5,688 per year, with an average annual growth of 4%. The same trend is expected for 2024 and 2025.

The current structure of the unit leaves the Detective Sergeant stretched in terms of the ability to pre-screen, assign, and review files as well as build relationships with community partners and stakeholders, bridging the gap with vulnerable communities. The proposed changes would better align the responsibilities with a Staff Sergeant heading the unit, managing community partnerships, and providing oversight. Each platoon will be staffed with 1 working Sergeant available for investigative duties and 4 Constables. This model will allow for more investigations to be conducted, a reduction on the workload demands of the frontline, and will also allow for proactive policing in terms of building community partners and participating in committees and working groups and will allow for increased monitoring of high-risk offenders.

Domestic Violence investigators are responsible for monitoring high-risk offenders. Currently, the Detective Sergeant attends monthly meetings with the High-Risk Review Team that focuses on identified offenders that are currently in the community or set to be released from custody. As part

Appendix 3 (9) – 2025 Preliminary Operating Budget Program Changes

of their mandate, the DVU is responsible for conducting compliance checks on offenders to ensure they are abiding by their court-imposed conditions. Due to the large caseload and lack of resources in the Unit, detectives do not have sufficient time to conduct compliance checks, which potentially puts the Service at risk of liability. With the proposed increase in staffing, the DVU will have additional resources to manage the overwhelming caseload and the opportunity to monitor high-risk offenders to prevent potential re-victimization.

As part of the staffing model review, the Service conducted an internal and external scan of the workload within the Niagara Region and comparator police services. The increase in domestic violence and the impact on the community has been felt greatly within the Niagara Region, with Regional Council declaring intimate partner violence an epidemic in September of 2023. Calls for service related to Domestic Violence and Disturbances have increased steadily over recent years. In addition, the authorized strength in the DVU has fallen significantly behind other Services with similar calls for service, with less than half of the number of investigators available. Given the pressures being placed on the unit and lack of increased resources provided over the years, a right sizing of the unit is required to appropriately respond to the current state of the Niagara Region.

The identified program change benefits include:

- Aligns with Regional goal to reduce gender-based violence and supports the commitment to allocate additional, much needed, resources.
- Ability to build community partnerships, support victims, and develop a coordinated response to community wide pressures.
- Increased proactive checks and monitoring of high-risk offenders to prevent re-victimization.

The risks identified with not approving the program change include:

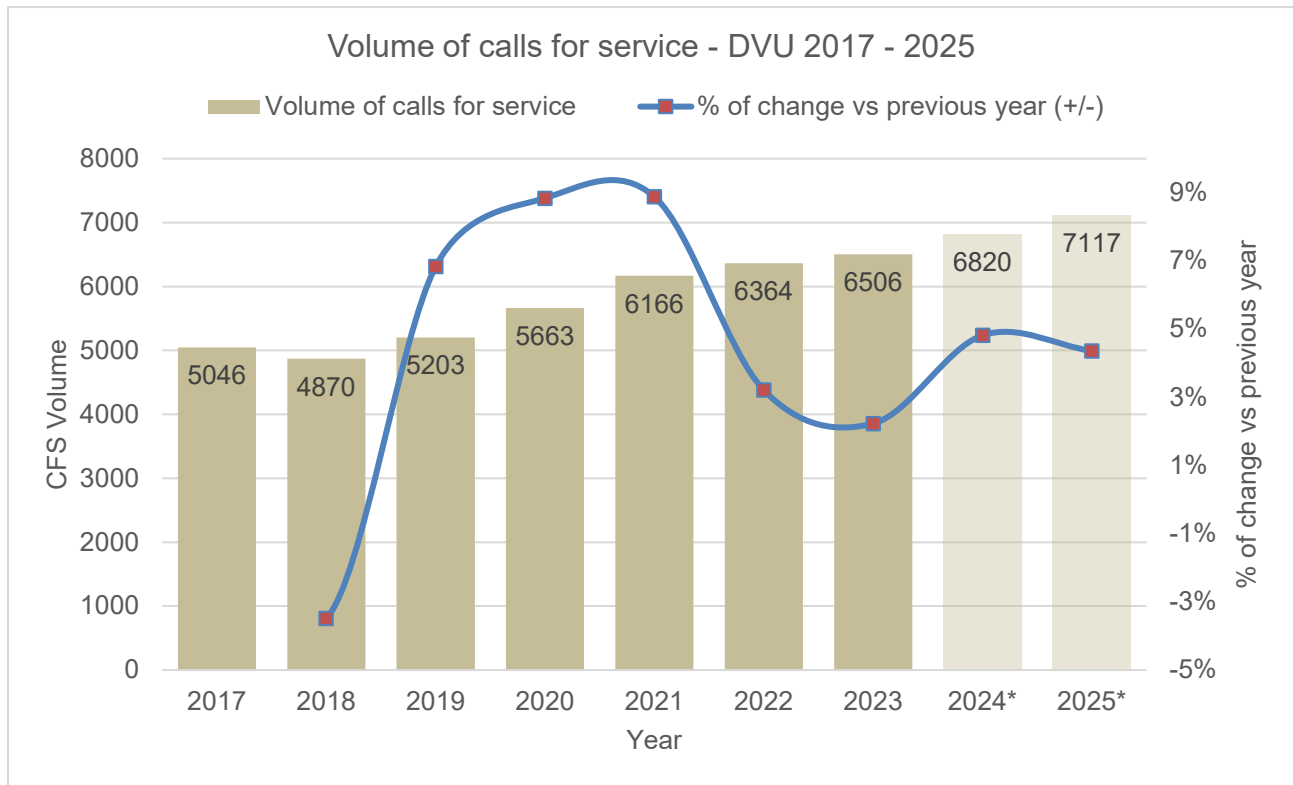
- Inability to respond to workload demands, participate in multi-agency committees, and build necessary community relationships to support victims of crime.
- Continued increased workload on frontline officers.
- Inability to meet judicial timelines putting criminal charges at risk.

Budget Impact:	
Account Description	Amount
Salary	\$1,037,552.00
Benefits	298,629.00
Other	85,384.00
Total – Annual Impact	\$1,425,965.00

Appendix 3 (9) – 2025 Preliminary Operating Budget Program Changes

Additional Performance Metrics:

Figure 1. Volume of calls for service - DVU 2017 - 2025



B

Table 1: Calls for service and staffing levels by service in 2023

Comparator Service	DVU Calls for Service	Staffing Level	Calls per Investigator	Criminal Investigations*	Criminal Charges*
Niagara Regional Police	6,506	13	500	1,720	1,430
Durham Police	7,560	27	280	Not specified	Not specified
Ottawa Police	6,272	32	196	Not specified	Not specified
Waterloo Regional Police	6,244	30	208	1,800	3,788
Halton Regional Police	3,650	23	159	3,559	2,059
York Police Service	6,862	17	403	3,858	2,096

*Different services and Crown Attorney offices have different stances on how criminal charges are laid which can inflate numbers. For example, some services will lay a charge for each individual incident whereby some services will lay what are called “global” charges which will be one charge that encompasses numerous events. Further, some services will lay a “breach” or “fail to comply” charge for each individual offence and each individual order if the accused is on multiple orders. Those charging decisions can greatly impact the “criminal charge” numbers.

Appendix 3 (9) – 2025 Preliminary Operating Budget Program Changes

Table 2. Caseload Domestic Violence Unit - Jan 01, 2024 – Sept 30, 2024

Domestic Related Reports – Criminal Investigations	890
Domestic Related Criminal Investigations - Charges	612
Domestic Related Criminal Investigations - No Charge	278
Caseload per investigator (total cases / available personnel)	68

Note: Caseload includes case preparation, investigations and follow-ups, collaboration with other jurisdictions, dealing with courts, etc.

Appendix 3 (10) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

3 District Street Crime

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Constable

Business Rationale:

The 3 District Street Crime Unit has been historically staffed with 1 Detective Sergeant and 2 Detective Constables. The unit provides coverage for Welland, Pelham, Thorold South, Port Colborne, and Wainfleet. In 2023, staffing was increased by 1 Constable allowing for 3 full time members (1 Detective Sergeant and 2 Detective Constables), along with 1 Detective Constable occupying a temporary training position, for which that incumbent is rotated on an annual basis.

The 3 District Street Crime Unit operates as part of the 3 District Detective Office and is responsible for investigations into, but not limited to, thefts, break and enters, auto thefts, and street-level drug trafficking. One of the core functions of the unit is conducting mobile surveillance for the district. Based on the current staffing available, the unit is unable to deploy the required 5 members to properly, and safely, conduct mobile surveillance to the provincial standards.

The Street Crime Unit must therefore rely on surveillance-capable investigative units from other areas of the Service or Investigative Support to assist with physical surveillance. The availability of these units is dependent on operational priorities, which affects the progress of investigations and at times their outcome.

Based on the size of the unit, they are currently unable to do fulsome investigations into all calls for service. The unit has seen increasing calls, especially related to auto thefts and drug related matters, with other call types remaining steady. The current level of demand has outpaced capacity and is not allowing the unit to operate in the most effective manner to provide the necessary supports for the residents in areas affected by these crimes.

Additionally, contributing to the workload demands are the significant increases in population and continued growth of residential neighbourhoods within the coverage area. Both Welland and Pelham have seen significant growth in East Fonthill and South Pelham areas. Welland has also approved developments in both Dain City East and West areas, as well as the Quaker Road area. In addition, several new subdivisions have been added within Port Colborne, Wainfleet, and Thorold South. An additional 12 front-line officers, approved as part of the 2024 Operating Budget, have been allocated to 3 and 6 District due to the increased workload and this additional detective will help balance staffing demands in the Detective Office.

Increasing workload pressures are impacting on the delivery of adequate and effective policing services in communities served by the 3 District Detective Office. Interim measures employed to carry out effective investigations by augmenting current staffing levels with Investigative Support units are not sustainable, given similar workload pressures experienced elsewhere in the Service. The recommendation to increase by 1 Detective Constable will allow the unit to increase

Appendix 3 (10) – 2025 Preliminary Operating Budget Program Changes

investigative capacity while also allowing for proper unit composition for mobile surveillance and will provide much needed support to the 3 District Detective Office.

The identified program change benefits include:

- Ability to complete mobile surveillance without requesting assistance from other units as one of the core functions of the unit.
- Increased investigative capacity and ability to perform more fulsome investigations into property crimes.

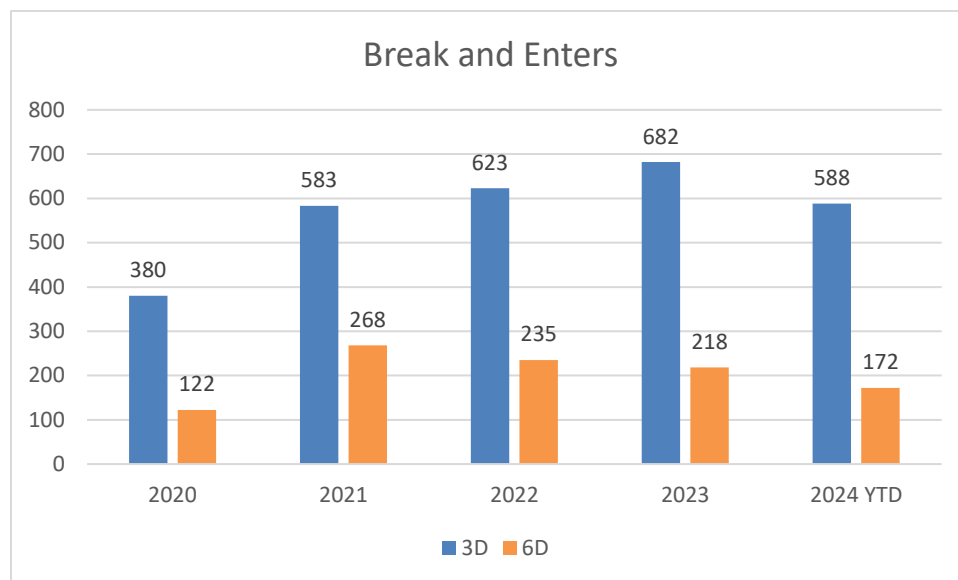
The risks identified with not approving the program change include:

- The Unit is unable to deploy the 5 members to properly conduct mobile surveillance to the recommended provincial standard.
- Continued reduction in operational effectiveness and efficiency and the inability to complete all necessary investigations.

Budget Impact:	
Account Description	Amount
Salary	\$117,566.00
Benefits	35,733.00
Other	14,323.00
Total – Annual Impact	\$167,622.00

Additional Performance Metrics:

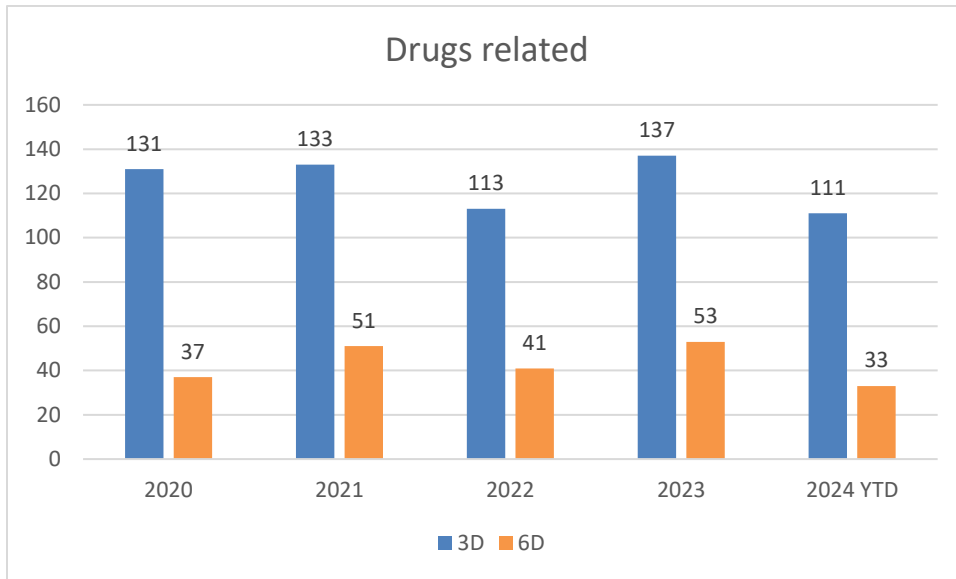
Figure 1: Break and Enter Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by Break and Enters that occurred in 3D and 6D.

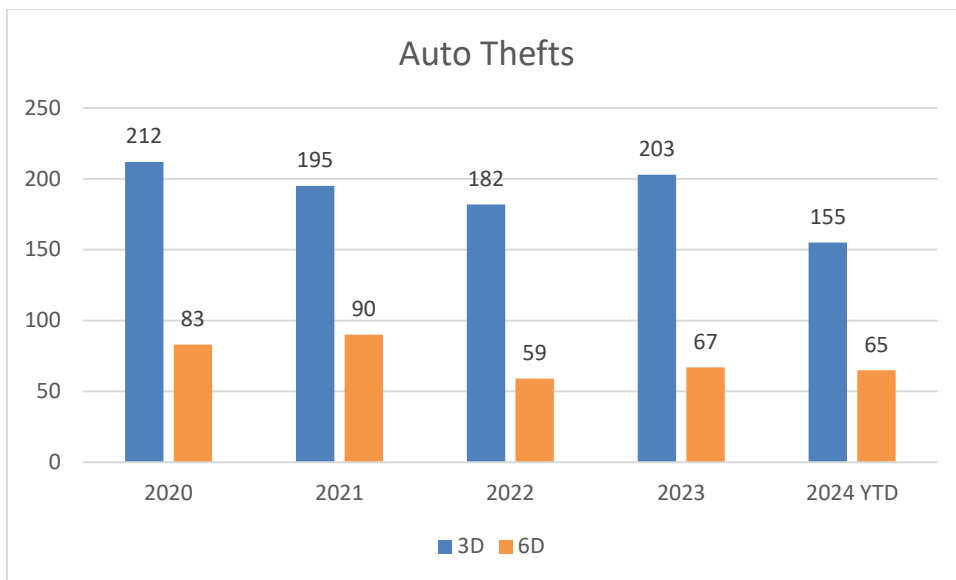
Appendix 3 (10) – 2025 Preliminary Operating Budget Program Changes

Figure 2: Drug Related Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by incidents involving Drugs that occurred in 3D and 6D.

Figure 3: Auto Thefts Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by incidents involving Auto Thefts that occurred in 3D and 6D.

Appendix 3 (10) – 2025 Preliminary Operating Budget Program Changes

Figure 4 – Thefts including Thefts from Auto Calls for Service – 3D and 6D

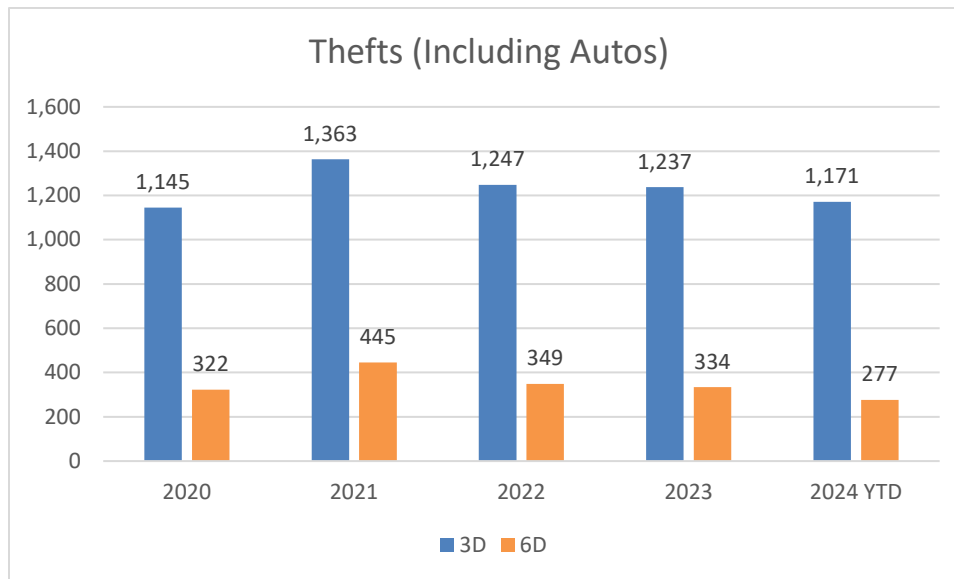


Table 1. Population increase in 3 and 6 Districts

District	Population 2016	Population 2021	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
3 District • Pelham • Welland	69,403	73,942	6.5%	207.51	107.64
6 District • Port Colborne • Wainfleet	24,678	26,920	9.1%	339.52	79.29
Niagara Region	447,888	477,941	6.7%	1852.83	257.95

Source: 2021 Census Profile Information: Statistics Canada. 2023. Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

8 District Detective Office

Summary of Request including Authorized Strength Impact:

Increase by 2 Detective Constables

Business Rationale:

The 8 District Detective Office provides coverage for Grimsby, Lincoln, and West Lincoln, serving a population of approximately 70,056 people and covering an extension of 618.47 km². The detective office is comprised of 1 Detective Sergeant, 4 Detective Constables, and 1 Detective Constable training position. The office is assisted by a Crime Analyst primarily assigned to 1 or 3 District. There is currently no overnight coverage on Monday or Friday and no weekend coverage. Any calls for service or major incidents occurring during this time are covered by on-call detectives, who are called back in on overtime to attend the scene. The current staffing model was implemented in 2007 with no changes since.

8 District is the largest district by land size covering approximately 33% of the Region and has had significant population growth in recent years, as well as increased crime rates. In 2023, the unit assisted with over 400 investigations. These included 96 sudden deaths, 9 robberies, and 31 serious assaults, along with investigative assistance to the Homicide Unit for 3 homicides and 2 attempt murders, and investigative assistance to the Opioid Enforcement Unit with 1 manslaughter investigation.

8 District is also unique within the Region, in that it is the gateway to Niagara and therefore it is regularly involved in multijurisdictional cases as incidents may occur in Niagara by residents of neighbouring jurisdictions such as Stoney Creek/Hamilton, the Greater Toronto Area, or vice versa. These multijurisdictional cases involve significant partnerships with other Police Services in many cases, and the detectives work regularly with Hamilton Police Service and other outside policing agencies.

Additionally, contributing to the workload demands are the significant increases in population and continued growth of residential neighbourhoods within the coverage area. Grimsby, Lincoln, and West Lincoln have seen significant growth, and continue to grow. An additional 4 front-line officers, approved as part of the 2024 Operating Budget, have been allocated to 8 District due to the increased workload and this additional detective will help balance staffing demands in the Detective Office.

The current proposal is to increase the unit by 2 detective constables. The current shift schedule allows for 2 shifts, covering Monday to Friday Days (7 am to 5pm) and Tuesday to Thursday Afternoons (12 to 10 pm). With no overnight or weekend coverage, detectives are responsible for being on-call every second week and during periods of annual leave. With the addition of 2 detective constables, the shift schedule can be updated to have 3 distinct teams, allowing for increased coverage during the week, extending coverage hours to 2:00 am, as well as providing coverage for Saturday days. This schedule change will reduce the number of days detectives are required to be on-call allowing for better work life balance.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes

The identified program change benefits include:

- Increase coverage times and reduce dependency on overtime and on-call coverage resulting in improved work-life balance for detectives.
- Increased investigative capacity to respond to significant expansion and rising crime rates in the district.

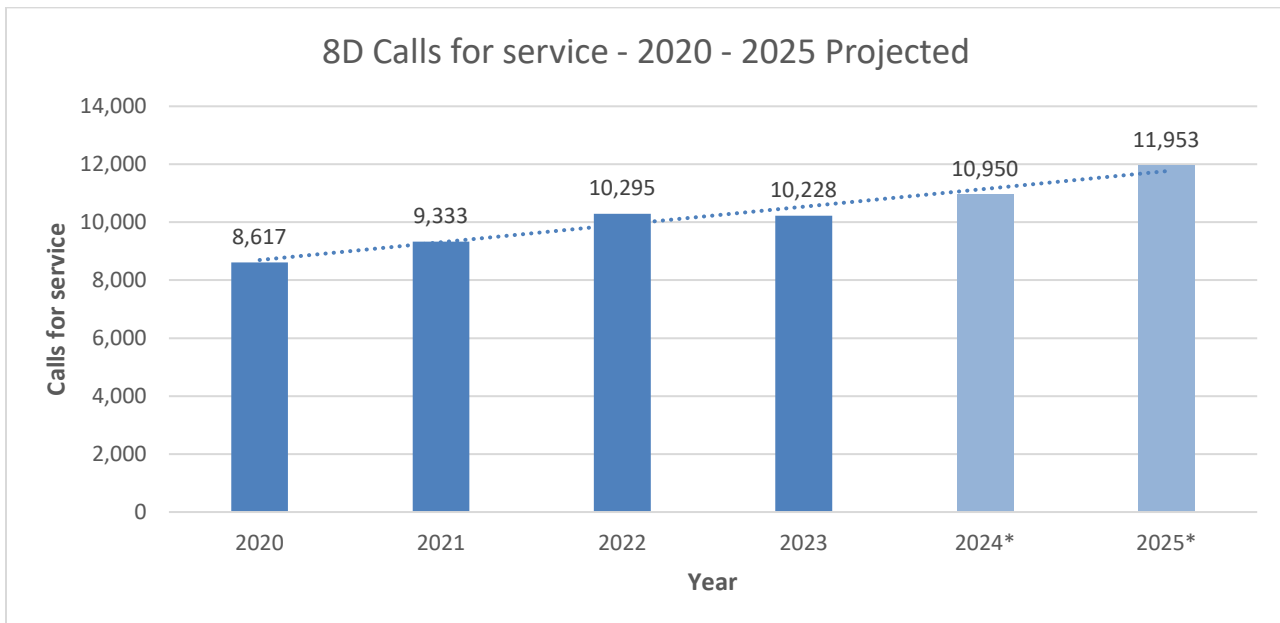
The risks identified with not approving the program change include:

- Failure to provide proper support to detectives can lead to an increase in burnout and sick time.
- Inability to meet the demands placed on the unit and respond appropriately to major investigations.

Budget Impact:	
Account Description	Amount
Salary	\$235,131.00
Benefits	71,467.00
Other	29,047.00
Total – Annual Impact	\$335,645.00

Additional Performance Metrics:

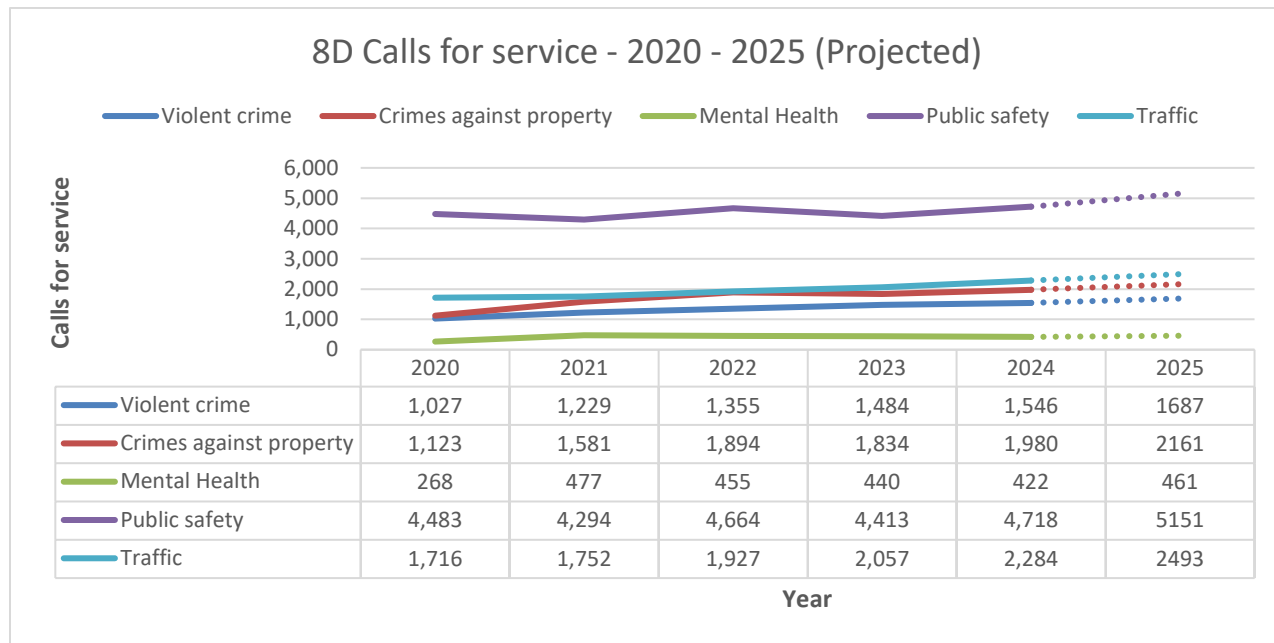
Figure 1. Calls for Service in 8D, 2020 – 2025 (Projected)



Note: The data was extracted on October 21, 2024, at 8:00 a.m. Information for the years 2020–2023 was sourced from the Call Volume – MPP Dashboard, filtered by calls for service in 8D. Projections for 2024 and 2025 are based on current trends and historical data analysis.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes

Figure 2. Distribution of Calls for Service in 8D, 2020 – 2025 (Projected)



Note: The data was extracted on October 21, 2024, at 8:00 a.m. Information for the years 2020–2023 was sourced from the Call Volume – MPP Dashboard, filtered by calls for service in 8D. Projections for 2024 and 2025 are based on current trends and historical data analysis.

Table 1. Population increase in 8 District

District	Population 2016	Population 2021	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
8 District					
• Grimsby	65,601	70,056	6.8%	618.47	113.27
• Lincoln					
• West Lincoln					
Niagara Region	447,888	477,941	6.7%	1852.83	257.95

Source: 2021 Census Profile Information: Statistics Canada. 2023. Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023.

Appendix 3 (12) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Remotely Piloted Aircraft System (RPAS) Coordinator (Sergeant) & Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Sergeant & 1 Civilian Specialist (Civilian repurposed)

Business Rationale:

The Service has identified a critical need for a full-time RPAS Coordinator in response to recent and upcoming legislative changes, the increasing complexity of RPAS operations, and the necessity for stringent compliance with Canadian Aviation Regulations. The Coordinator (Sergeant) will enhance operational efficiency, ensure adherence to legal requirements, and mitigate risk associated with RPAS deployment.

Since the inception of the RPAS project in 2014, the program has expanded significantly from operating a single RPAS with 1 operator to managing 11 RPAS with 14 trained operators. The absence of a dedicated RPAS Coordinator has led to challenges in maintaining compliance, ensuring standardized training, and effectively and efficiently managing the program. The Service currently has RPAS and pilots in 4 units including Forensics, Traffic Enforcement, Collision Reconstruction, and Emergency Task Unit.

An environmental scan showed that the Ontario Provincial Police, Peel Regional Police, and York Regional Police have established RPAS Coordinators, with the Toronto Police Service, Durham Regional Police, Halton Police Service, and North Bay Police Service currently in the proposal phase of implementing a full-time Coordinator.

The Community Safety and Policing Act (CSPA), Ontario Regulation 392/23 mandates that police services with a public order, tactical or hostage rescue team, or an explosive disposal unit shall be provided with a remotely piloted aircraft system. In addition, Transport Canada is implementing new requirements for organizations, whereby the organization will be required to acquire an RPAS Operator Certificate (ROC) to ensure effective risk management, improving our organization's ability to continuously identify hazards and control risks in real-time. To obtain an ROC, organizations will be required to have policies and procedures such as: appointing an accountable executive, identifying a Chief Pilot in Command, assigning a person responsible for maintenance, assigning a person responsible for training, implementing standard operating procedures during flight, and implementing a process to manage safety risks. Additionally, a low-risk First Responder (SFOC) Special Flight Operating Certificate will be required for RPAS flights for any advertised events including protests and there will be an introduction of a level 1 complex operations RPAS license for first responders. This regulatory change will come into effect on April 1, 2025.

In order to respond to the legislative changes and emerging technology, the Service is proposing that 2 positions be created: an RPAS Sergeant and an RPAS Civilian Specialist. The civilian position will be repurposed from an existing civilian clerk, for a net new of 1 position within the program change. This combination will allow for a successful RPAS Program by combining the expertise of a police officer to provide insight on the investigative requirements and uses of an

Appendix 3 (12) – 2025 Preliminary Operating Budget Program Changes

RPAS with a civilian specialist with the technical knowledge to conduct maintenance and training while allowing for continuity.

The identified program change benefits include:

- Enhance safety, efficiency, and compliance in RPAS operations while satisfying upcoming legislative requirements.
- Centralized expertise for consultation and operational support.
- Standardized training and operator accountability.
- Oversight to ensure data/evidence collection by RPAS is properly managed and disclosed in accordance with Service policy.
- Safeguarding of knowledge and succession planning to ensure the success of the program.

The risks identified with not approving the program change include:

- Non-compliance with legislation with the potential for fines and/or removal of RPAS operating privileges.
- Inefficient resource allocation when purchasing inconsistent products and/or products that do not meet the Service's needs.
- Inability to respond to emerging technologies and best practices in policing.

Budget Impact:	
Account Description	Amount
Salary	\$152,529.00
Benefits	42,748.00
Other	3,050.00
Total – Annual Impact	\$198,327.00

Appendix 3 (13) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Digital Evidence Management System (DEMS) Clerks

Summary of Request including Authorized Strength Impact:

Increase by 2 Civilians

Business Rationale:

Digital Evidence Management Systems streamline the process of capturing, managing, and sharing all platforms of digital evidence with policing and judiciary partners. The Service has purchased and is currently utilizing the Evidence.com (e.com) cloud-based software as a Service (SaaS) solution that was procured by the Province of Ontario for use by justice sector partners and stakeholders to manage, store and share digital investigative/evidentiary files with the strategic goal of integrating with the Connected Officer program for a fully integrated digital evidence environment.

The Service initiated the DEMS unit in 2023 with approved budget requests for 1 civilian supervisor (DEMS Supervisor/Subject Matter Expert) and 1 DEMS Clerk. This allowed the Service to begin the implementation of DEMS including initial testing, planning, and transitioning. In 2024 an additional 3 DEMS clerks were approved, bringing the staffing compliment to 1 civilian supervisor and 4 clerks. This increase was intended to assist with the workload associated with the implementation of Automated License Plate Readers (ALPRs) and the Connected Officer Program. In 2023 ALPRs were added to 8 Traffic Enforcement Unit vehicles, and with the availability of provincial grant funding, an additional 97 ALPRs were purchased and installed in cruisers for frontline patrol recently. Additionally in 2024, the Service began the rollout of the connected officer program. The connected officer program allows for mobile phones with DEMS software to allow uniform officers to collect digital evidence such as crime scene photos and video, along with both audio and video statements. The Service has seen a significant increase in DEMS requirements with the rollout of these programs. Phase 2 of the ALPR implementation will see the In Car Camera (ICC) feature go live in 102 ALPR/ICC equipped cruisers in 2025, further increasing the demand on the unit. Another factor that will influence the demand on the unit, for which the full impact is not yet know, is the implementation of NG911 in March of 2025. The Service will begin receiving audio and video through the communications unit and because of this technology, which continues to evolve, will add further digital evidence workload to the unit.

The role of the DEMS Unit is to receive, maintain, redact, purge, and prepare all digital evidence utilizing DEMS, develop and outline all standard operating procedures for digital evidence management, as well as liaise with members of the Court Bureau and Crown Attorney's Office as required. Timely disclosure of digital evidence is critical to allow the Crown Attorney or Provincial Prosecutor to effectively prosecute a case while maintaining an accused's rights under the Charter of Rights and Freedoms. The necessity for timely disclosure is entrenched in the recent case law of R. v Jordan, which established strict timelines by which disclosure must be provided by police. The current staffing level of the DEMS unit, with the increase in technology in 2025 will simply be inadequate to meet these timelines. As of September 2024, the DEMS unit has seen a 48% increase in disclosure requests compared to the same period in 2023 and has already exceeded the total requests received in 2023. These requests will continue to increase with the additional

Appendix 3 (13) – 2025 Preliminary Operating Budget Program Changes

devices and emerging technologies implemented in 2025, and additional staff are required to respond to this demand increase while remaining compliant with mandated disclosure timelines.

The identified program change benefits include:

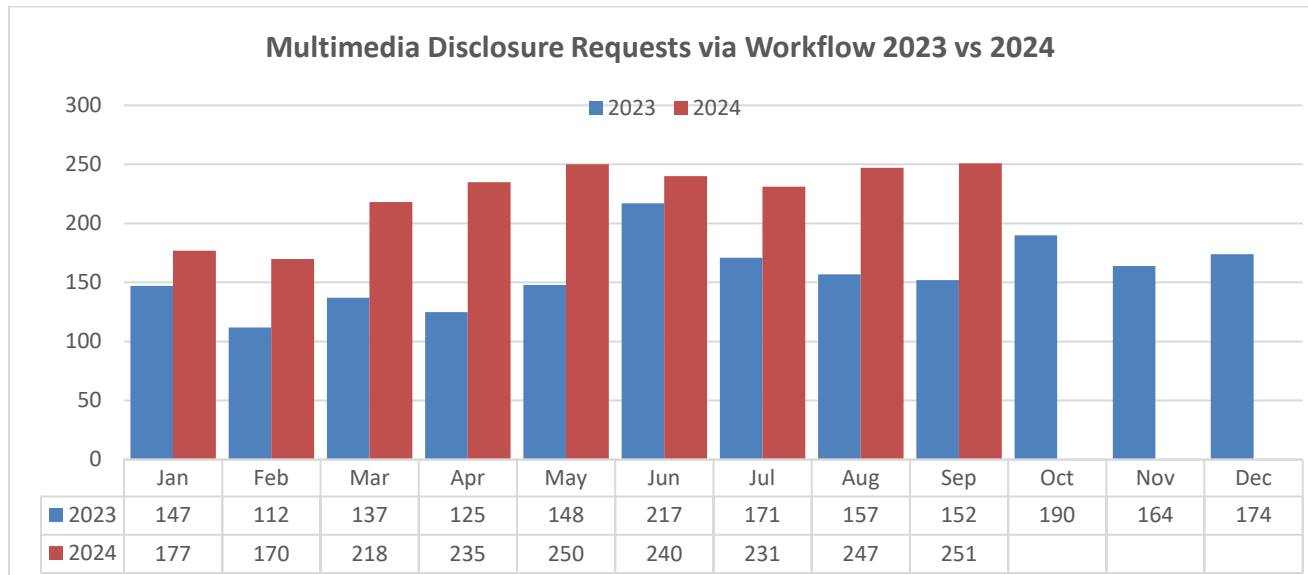
- Support of the Strategic Plan as the Service moves towards an integrated digital evidence environment.
- Ability to keep up with demand in time with technology advancements and implementation plans while meeting mandated disclosure timelines and requirements.

The risks identified with not approving the program change includes:

- Not able to comply with R vs Jordan timelines leading to charges being stayed
- Loss of reputation, community trust and satisfaction
- Reliance on overtime or temporary coverage to meet timelines will create additional budget pressures.

Budget Impact:	
Account Description	Amount
Salary	\$152,628.00
Benefits	53,890.00
Other	-
Total – Annual Impact	\$206,518.00

Additional Performance Metrics:



Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

Program Name:

New Organizational Structure

Summary of Request including Authorized Strength Impact:

Increase by 4 Senior Officer Positions

Business Rationale:

Section 39, of the new [Community Safety and Policing Act](#) mandates the Police Service Board to prepare and adopt a strategic plan for the provision of policing that address the provision of community-based crime prevention initiatives, community patrol and criminal investigation services, along with the implementation and adoption of a Community Safety and Well-Being Plans (Section 253).

The landscape of policing in Canada has changed significantly over the past decade and will continue to evolve. To meet community safety needs and address current and future challenges, the Niagara Regional Police Service must realign its organizational structures to adopt more community-informed, data-driven, and evidence-based approaches. Several key drivers need this shift:

1. **Demographic and Population Growth:** Niagara Region's population is projected to reach approximately 700,000 by 2051—a 50% increase from today. The aging population, with 32% now over 60, is more vulnerable to sophisticated fraudulent crimes.
2. **Legislation and Government Requirements:** New legislation, such as the Community Safety and Policing Act and updated Ontario Regulations, requires additional police resources, including enhanced staffing, infrastructure, and technology upgrades.
3. **Socio-Economic Issues:** Economic disparities, unemployment, poverty, and social unrest have increased demand for police services. For example, rising opioid abuse, homelessness, and mental health crises often necessitate police intervention in collaboration with health and social services.
4. **Technological Advancements:** Emerging technologies, such as NG-911, body-worn cameras, in-car cameras, and automated license plate readers, demand significant resource investment. Additionally, the rise of cybercrime and digital threats requires police to invest in technology and infrastructure to ensure public safety.

Despite efforts by the Niagara Regional Police, in collaboration with community partners, to maintain or reduce a Crime Severity Index of 58.9 from 2019 to 2023, demand for police services has risen steadily. The service has handled an average of 132,973 calls annually, peaking at 139,100 in 2023—an increase of 10% from 2019's 126,082 calls. The growing volume of calls includes time-intensive types such as mental health-related incidents, domestic violence, and armed barricaded persons, which often require substantial officer and supervisor involvement.

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All of these challenges have highlighted the need for more and better relationships with the community and different approaches to community policing and relationship-building. For that reason, the NRPS is proposing the realignment of several positions and the creation of four new positions: A new Deputy Chief of Community Services, one Superintendent of Emergency Services and two Inspectors, Emergency Planning, and Inspector Investigative Services, respectively.

Several academic research studies highlight the effectiveness of community policing in reducing serious crimes such as burglary, drug use, and robbery (Ekici, Akdogan, Kelly, & Gultekin, 2022). One prime example of these studies includes the Stratified Policing Model developed by Drs Roberto and Rachel Santos which seeks to facilitate organizational transformation within police services to reduce crime and increase public safety. The model is based on the principles of problem-oriented policing, intelligence-led policing, and community policing. It further breaks down the traditional police organization into four distinct levels: the executive level, the operational level, the tactical level, and the patrol level.

The addition of the four new senior officers would support this model and enhance public safety in Niagara. For example, the Deputy Chief of Community Services would align with the tactical and strategic layers of the model by overseeing both the short-term, immediate needs (e.g., Calls for Service) and the long-term relationship-building needed for community safety. The Superintendent of Emergency Services, on the other hand, would ensure compliance with emergency response standards, manage tactical deployment, and oversee coordinated responses to major incidents linking elements from the operational and tactical levels. Finally, the inspectors would leverage data-driven, proactive emergency strategies to ensure compliance with investigative standards and effective responses to complex calls.

Community safety is a top priority for public safety. In response to growing demands and legislative changes, several police services in Ontario (e.g., London, Peel, Halton, Toronto, York) and across Canada have reorganized their organizational structures to address community safety issues more effectively. Many have introduced new deputy chief or senior command roles specifically tasked with overseeing community safety strategies. These leaders focus on addressing the community's most pressing needs while fostering partnerships and supporting community-led safety initiatives.

The identified program change benefits include:

- A permanent dedicated senior leadership position overseeing Community Policing (i.e., **Deputy Chief Community Services**), relationship building, working with different communities (e.g., youth, immigrants, minorities) to identify and address their concerns when it comes to public safety in their communities. Benefits for both the community (e.g., reduced crime, better relations) and the police service (e.g., increased police legitimacy, improved officer-community interaction).
- **Community policing** enhances public trust and legitimacy by fostering positive relationships between officers and the community (Skogan, 2006; Tyler, 2004). Studies show it reduces both violent and property crimes (Gill et al., 2014; Braga et al., 2018) while encouraging community engagement and collaborative problem-solving (Weisburd & Eck, 2004; Somerville, 2009). Officers involved in community policing often report higher job satisfaction due to meaningful interactions (Pelfrey, 2004; Zhao et al., 2002), and this approach also reduces the fear of crime among residents (Skogan & Hartnett, 1997; Rosenbaum et al., 1998). Additionally, community policing improves resource allocation, allowing police departments to focus efforts where they are most needed (Cordner, 2014; Braga et al., 2015). It also strengthens officer-community relations, decreases use of force incidents, and promotes long-term solutions by

Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

addressing underlying causes of crime (Mazerolle et al., 2013; Lum et al., 2016; Goldstein, 1990).

- As part of the proposed reorganization, a **Superintendent of Emergency Services** is critical to provide adequate and effective policing and emergency and major incidents response in alignment and compliance with the [Community Safety and Policing Act](#), section 11 (1).
- Additionally, the two Inspector positions (i.e., **Emergency Planning** and **Inspector Investigative Services**) will support operations and the implementation of efficiencies to streamline internal process. In terms of emergency planning, the new inspector position will ensure compliance with the the [Community Safety and Policing Act](#), section 11 (1) and the [Ontario Regulation 392/23](#), sections 9 and 10, as the **Inspector of Emergency Planning** will ensure that NRPS meets emergency response standards, including 24/7 centralized response to disturbances, protests, public events, and preparing and responding to large scale emergencies. This approach would be predictable meaning all information, decisions and actions would flow in a clearly articulated manner. This will assist the Service in consistent and effective risk management of which includes proactive engagement with community/protest groups, effective risk based decision making, and to ensure the appropriate activation of Service personnel and resources as they pertain to an event, maintaining compliance and effectiveness in emergency operations, as per the [Community Safety and Policing Act](#), section 11 (1) and the [Ontario Regulation 392/23](#)
- On the other hand, the **Inspector of Investigative Services**, in compliance with the [Community Safety and Policing Act](#), and the [Ontario Regulation 392/23](#), section 5 (2) and [Ontario Regulation 395/23](#), sections 4-8, will ensure that NRPS complies with investigation standards by overseeing the availability of key personnel, including senior investigators, supervisors, and major case managers, 24/7. They monitor all investigations to ensure they are assigned appropriately, based on complexity, public safety, and resource needs. The proposed Inspector supports supervisors in assigning either an investigator or senior investigator to each case, ensuring the investigation is effective and compliant with the law. They also address systemic barriers, reallocating resources or notifying the Chief of Police and senior commanders if issues arise that hinder the progress or effectiveness of investigations. Additionally, the Inspector ensures supervisors provide continuous oversight and support to investigators to maintain investigation quality.
- In conclusion, the proposed reorganization within the NRPS is strategically designed to enhance both community engagement and operational efficiency. The establishment of a senior leadership role dedicated to community policing will strengthen relationships with diverse groups, promoting trust, reducing crime, and improving police legitimacy. The introduction of the **Superintendent of Emergency Services and Inspectors for Emergency Planning and Investigative Services** will maintain compliance with legislative requirements while improving response times and investigation processes. These positions will support the NRPS in meeting the evolving safety needs of the community, ensuring effective resource management, enhanced training, and more streamlined operations to address both emergency and investigative functions.

The risks identified with not approving the program change include:

- Without a dedicated focus on community policing, the NRPS may struggle to build stronger relationships with key community groups such as youth, immigrants, and minorities. This could lead to a lack of public trust, lower engagement, and strained officer-community

Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

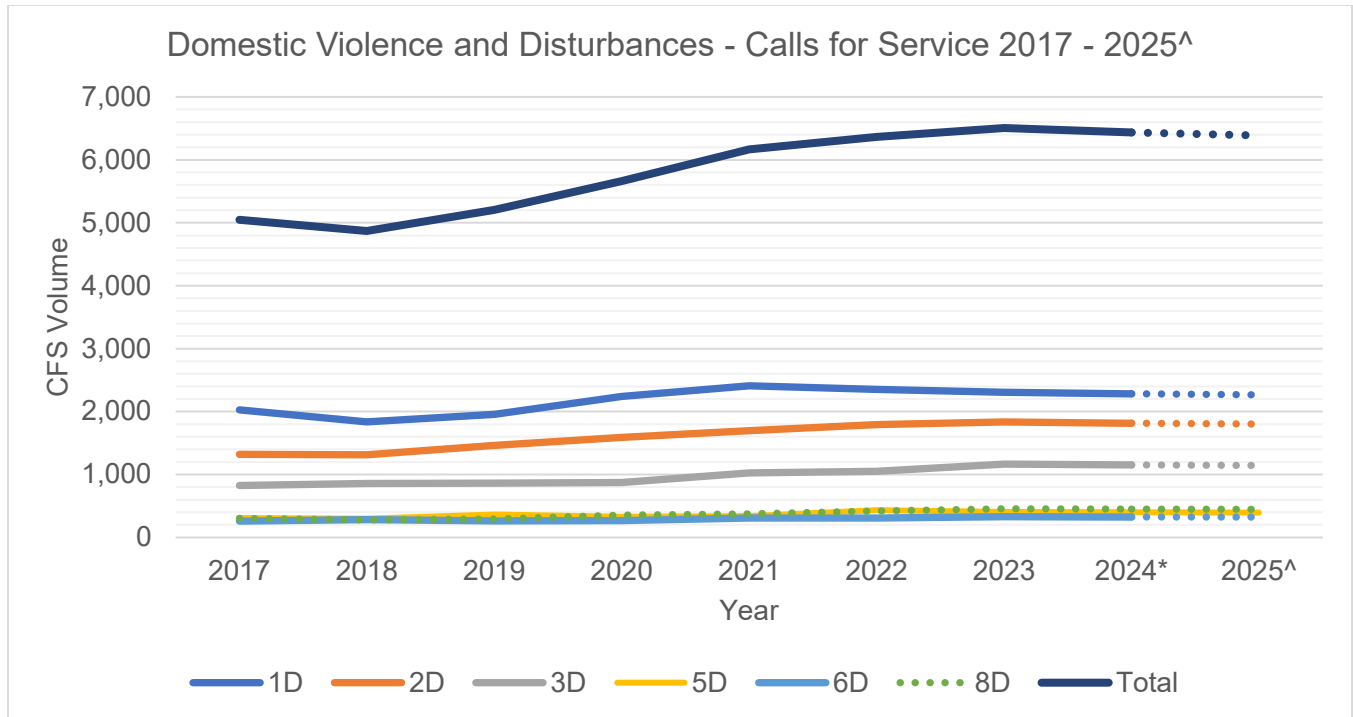
interactions, potentially increasing tensions and reducing cooperation in addressing public safety concerns. A community safety approach is consistent with other police services in Ontario and Canada.

- Failing to establish leadership roles like the Superintendent of Emergency Services and Inspectors of Emergency Planning and Investigative Services could result in non-compliance with the Community Safety and Policing Act and related Ontario regulations. This may lead to legal liabilities, audits, or penalties, and could also impair the NRPS’s ability to provide adequate emergency response, investigations, and resource management.
- Without streamlining emergency response and investigation processes, NRPS may face increased operational inefficiencies. This could lead to slower response times, higher use of force incidents, overburdened officers, and ineffective investigations. Moreover, inadequate resource allocation could hamper the police service's ability to handle complex and growing public safety issues, such as rising crime rates and new forms of digital crime.

Budget Impact:	
Account Description	Amount
Salary	\$814,470.00
Benefits	215,210.00
Other	38,100.00
Total – Annual Impact	\$1,067,780.00

Additional Performance Metrics:

Figure 1: Domestic Violence and Disturbances Calls for Service from 2017 to 2025



Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

Figure 2: Mental Health Related Calls for Service in 2013 to 2025

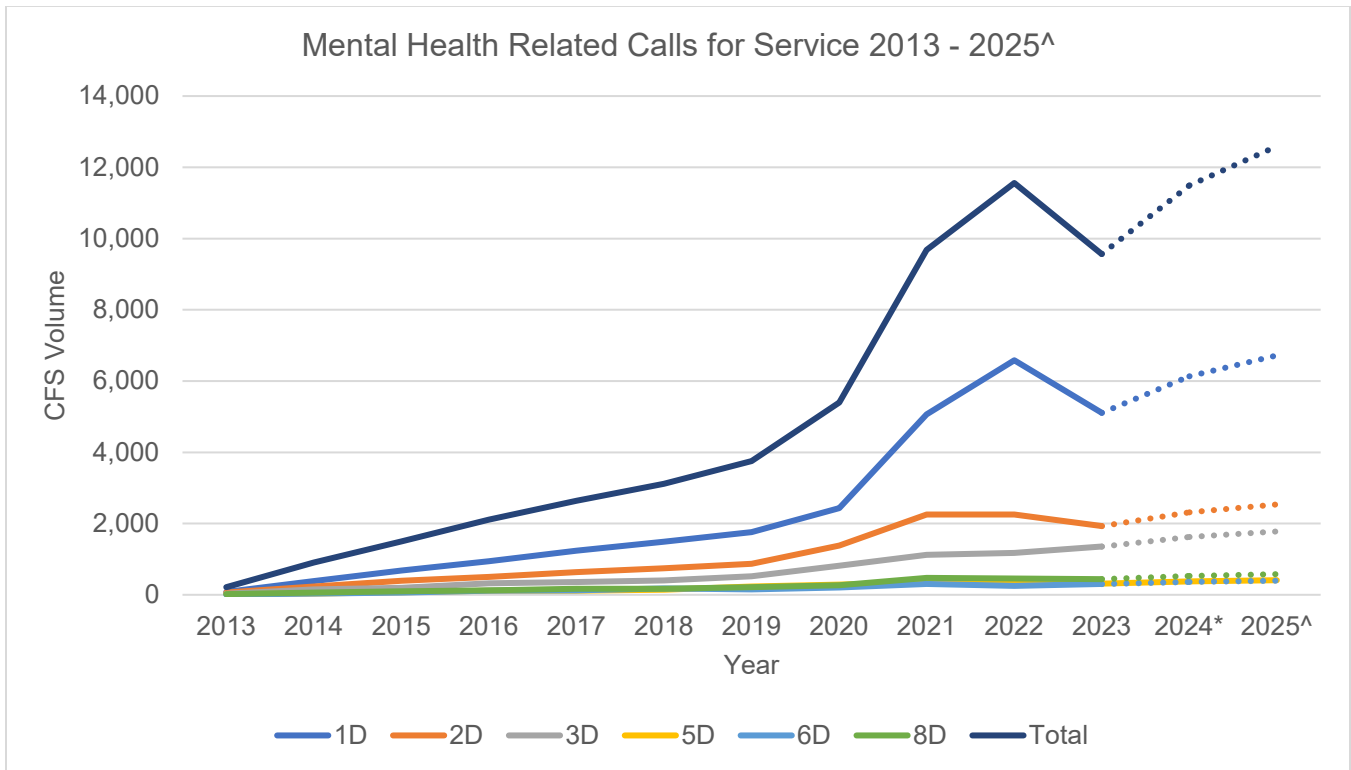
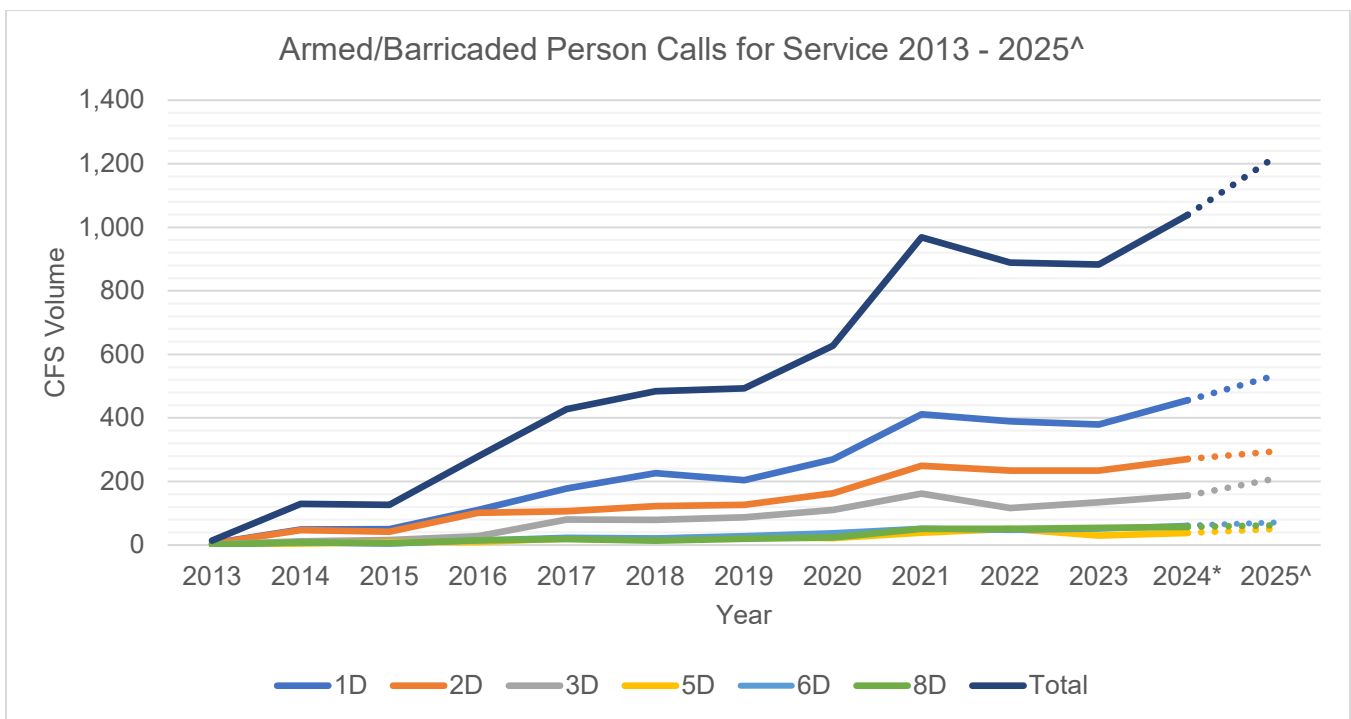


Figure 3: Armed/Barricaded Person Calls for Service 2013 to 2025



Notes: [^]2024 and 2025 are projections using 95% confidence intervals

Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

NRPS has experienced a higher demand for service (i.e., volume of Calls for Service) in the last few years. For example, in 2023, NRPS responded to 6,797 Mental Health-related CFS, consuming approximately 62,352 hours—equivalent to 28.5 full-time patrol officers.

Table 1. Environmental scan – Community safety senior commands in police organizations

Police Service	Number of Deputy Chiefs	Total members	Position	When was the position created?	Responsibilities
Durham Regional Police	4 Deputy Chiefs	Total = 1342 Sworn = 978 Civilian = 364	Deputy Chief of Public Safety Command		The role of the Deputy Chief of Public Safety Command is to focus on collaboration with the membership and the community and to strive to enhance engagement, transparency, and accountability in fostering a safer community.
Halton Regional Police	3 Deputy Chiefs	Total = 1080 Sworn = 746 Civilian = 334	Deputy Chief of Specialized Support Units	New position (April 25, 2024)	As Deputy Chief, he will remain steadfast in his commitment to the well-being of the Halton community and Service members and will continue to respond to local priorities and risks through collaborative strategies that support HRPS' Community Safety and Well-Being Framework.
London Police Service	3 Deputy Chiefs	Total = 870 Sworn = 594 Civilian = 276	Deputy Chief, Organizational Wellness & Performance	New position (April 11, 2024)	Deputy Chief Designate MacSween is committed to forging collaborative partnerships to develop and shape community safety strategies and improving relationships with the community
Peel Regional Police	5 Deputy Chiefs, 2 Staff Superintendents 2 Associate Deputy Chiefs	Total = 3181 Sworn = 2190 Civilian = 991	Deputy Chief Community Safety and Well-being	Appointed April 8, 2022	The Superintendent for Community Safety and Wellbeing (CSWB) Services at Peel Regional Police plays a critical role in advancing public safety by working with community partners to address various social issues before they escalate into criminal incidents. The position

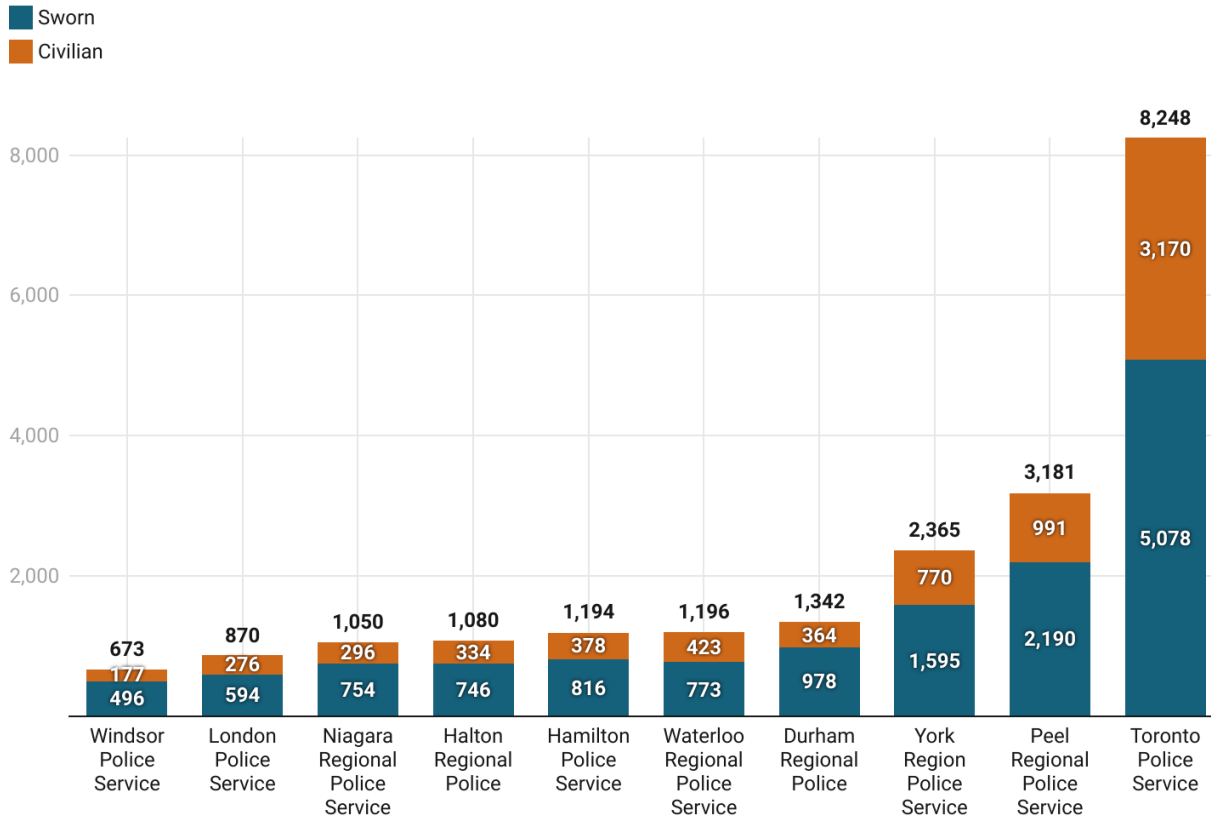
Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

					focuses on creating strategic partnerships with local organizations, improving data sharing, and integrating non-police resources, such as mental health and social support systems, into the police response.
Toronto Police Service	4 Deputy Chiefs	Total = 8248 Sworn = 5078 Civilian = 3170	Deputy Chief Community Safety	Appointed Nov 27, 2023	Community Safety Command. Oversee 12 districts consisting of 16 Divisions, as well as Field Services, which includes the Toronto Police Operations Centre, Communications Services, Traffic Services, Parking Enforcement, the Public Safety Response Team and the Community Partnerships & Engagement Unit.
Waterloo Regional Police Service	2 Deputy Chiefs and 1 Staff Superintendent	Total = 1196 Sworn = 773 Civilian = 423	Staff Superintendent Community Safety Partnerships		Community relations and partnerships
York Regional Police Service	4 Deputy Chiefs	Total = 1595 Sworn = 770 Civilian = 2365	Deputy Chief of Support	Recently created position (June 1, 2023)	Currently, it oversees the Support Branch which includes Operational Command, Information Services, Support Services and Community Services.
Niagara Regional Police	2 Deputy Chiefs	Total = 1050 Sworn = 754 Civilian = 296	NA	NA	NA

Source for column "Total members": Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

Figure 4. Police personnel 2023 (Sworn and Civilian)



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

Appendix 3 (15) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Weekend and Statutory Holiday Court (WASH) Court Expansion

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

On January 7, 2017, the Service in compliance with direction from the Province of Ontario transitioned its Weekend and Statutory Holiday (WASH) Court operations to a virtual format. Accused parties would appear via ZOOM from NRPS Central Holding in Niagara Falls to WASH court facilities located in Hamilton, ON at the John Sopinka Courthouse. At the end of 2023, due to capacity issues, the Ministry of the Attorney General decreed that effective January 1, 2024, WASH Court proceedings would be transitioned to the St. Catharines Courthouse at 59 Church Street to hear matters from Niagara, Brant County, Haldimand-Norfolk, Brantford, and Six Nations. The Service is responsible for all court security for these proceedings occurring on every weekend and statutory holiday, referred to as WASH, and as such is now responsible for providing court security 365 days per year.

Due to time constraints around the timing of notice, an interim staffing solution was created that included one uniform police constable hired on overtime, one full-time Special Constable hired on overtime, and one temporary Special Constable hired on straight time. This interim solution was agreed to with the Niagara Regional Police Association (NRPA) on a temporary basis, however a permanent staffing solution is required.

The permanent staffing of WASH court in St. Catharines requires 1 Constable with full use of force and 2 Special Constables. With the new requirement, as well as existing pressures on our central holding unit and video bail teams, Service staff identified a preferred model that increases the current staffing complement within the video bail team from 4 to 8 members. Due to budget constraints, an operational review of the existing special constables and their roles was undertaken to determine the most efficient and cost-effective manner to implement these changes.

This program change is to request the repurposing of four existing full-time Special Constables from other areas within the Court Services and Prisoner Handling Unit to accommodate staffing requirements associated with WASH Court. A fulsome analysis was undertaken, and it was determined that with some process changes, the repurposing of existing full-time Special Constables would have little to no negative effect on service delivery and pose little to no additional risk to the Service. This area has seen significant changes since the COVID-19 pandemic, and opportunities for realignment of duties and the implementation of process efficiencies were identified.

Appendix 3 (15) – 2025 Preliminary Operating Budget Program Changes

Opportunities for repurposing were identified with the following positions:

- One Special Constable from Prisoner Handling (St. Catharines Courthouse)
- One Special Constable from Central Holding – Finger Printing (Niagara Falls)
- One Special Constable from Court Security (Welland)
- One Special Constable from Document Service

The identified program change benefits include:

- Ensure WASH Court is properly staffed in line with MAG requirements.
- Additional staffing in video bail teams will be available to assist Central Holding during the historically busiest times of day to assist with cell checks and lunch coverage, as well as staggered start times in the video bail team will allow for a reduction in end of shift overtime required for prisoner transports of persons detained in custody.
- Demonstrating the Service's ongoing commitment to fiscal responsibility through finding efficiencies, while ensuring workload capacity is fairly distributed.

The risks identified with not approving the program change include:

- Continued reliance on overtime to fulfil WASH Court staffing requirements.
- Continued pressures on central holding requiring missed breaks and overtime.
- Grievances from the NRPA due to members working unapproved shift schedules.

Budget Impact:	
Account Description	Amount
Salary Increase	\$Nil
Benefits Increase	Nil
Other	Nil
Total – Annual Impact	\$Nil

Table 1. Total prisoners video appearance via detention centers 2023 and 2024 YTD

Year	Total prisoners video appearance via detention centers	Variance
2023	2,334	
2024 YTD	2,586	11%

Appendix 3 (16) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Realignment of Supply Clerks and Courier into Quartermasters Unit

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

The Service currently utilizes 3 full-time Supply clerks located in Districts 1, 2, and 3 and 1 full-time Courier operating out of Fleet. The current proposal recommends a realignment of the District Supply Clerks and Courier into the Quartermasters (QM) portfolio under one Materials Manager who oversees Fleet and QM.

The District Supply Clerks primarily perform simple vehicle maintenance, coordinate vehicle transports to and from Fleet for maintenance as well as order and delivery of items to their assigned districts. Currently in smaller district (5D, 6D, and 8D) Sergeants, front desk clerical staff, and temporary workers are utilized to perform these duties. This has led to an inconsistency and drop in the standards we would expect from vehicle inspections that has the potential to impact officer and public safety.

The Supply Clerks and Courier complete similar roles and currently often travel to the same locations on multiple occasions per day. This duplication of efforts negatively effects productivity while increasing fuel and mileage expenses. With a combined team, one clerk could visit a singular location daily. Pooling the Supply Clerks and Courier would further allow for greater capacity of district deliveries and would allow for potential introduction of an automated ordering process.

The courier position is responsible for the daily collection and delivery of mail between NRPS locations. The position also conducts vehicle checks of the HQ vehicle pool weekly. Currently, during periods of absence, the Courier and Supply Clerk positions are filled by temporary staff or left vacant if not available. Pooling the team under one reporting line would significantly reduce the need for external coverage and the ability to prioritize deliveries and job duties based on importance during periods of absence.

If this program change is adopted, the Supply Clerks and Courier would be responsible for delivering clothing and equipment directly to the districts. Currently, sworn members are required to physically attend QM and collect clothing or equipment orders. Adoption would allow for better utilization of an officer's time.

The identified program change benefits include:

- Consistent quality of vehicle inspections, enhancing member safety.

Appendix 3 (16) – 2025 Preliminary Operating Budget Program Changes

- Streamlined and more efficient deliveries between NRPS locations and better utilization of members time who will no longer be required to attend QM to retrieve equipment.
- Demonstrating the Service's ongoing commitment to fiscal responsibility through finding efficiencies, while increasing productivity and reducing costs.

The risks identified with not approving the program change include:

- Continued inefficient use of staffing resources, including both sworn and civilian.
- Inconsistent levels of vehicle inspection, putting member safety at risk.

Budget Impact:	
Account Description	Amount
Salary Increase	\$Nil
Benefits Increase	Nil
Other	Nil
Total – Annual Impact	\$Nil

Appendix 4: 2025 Preliminary Operating Budget Authorized Strength Count

	Uniform	Civilian	Total
2024 Approved Authorized Strength	798	346	1,144
In Year Changes:			
• Secondment – Organized Crime Towing and Auto Theft Team (OCTATT)	1	-	1
• Secondment – Auto Theft Unit (ATU)	1	-	1
• Secondment – Ontario Police College (OPC)	1	-	1
• Secondment – Repeat Offender Parole Enforcement Unit (ROPE)	1	-	1
• Repurpose Disability Management Clerk to Specialist	-	-	-
• Repurpose Staff Sergeant Member Support to CORE	-	-	-
• Repurpose Sergeant Mobile Support to Staff Sergeant Forensics	-	-	-
• Repurpose Staff Sergeant Career Development to Professional Standards	-	-	-
• Repurpose Financial Planning Coordinator to Director of Finance and Asset Management	-	-	-
• Repurpose Human Resources Manager to Director of Human Resources	-	-	-
• Repurpose Recruiting Clerk to Manager Talent Acquisition	-	-	-
Total - 2024 Authorized Strength	802	346	1,148
2025 Program Changes:			
• Frontline Expansion (1 SSGT, 4 SGT, 28 PC)	33	-	33
• Canine Unit (2 PC)	2	-	2
• HR Talent Acquisition Specialist	-	1	1
• Corporate Communications Specialist	-	1	1
• Corporate Communications Social Media/Visual Content Creator	-	1	1
• IT Equipment Hardware Technician	-	1	1
• Training Unit Expansion (1 SGT, 5 PC)	6	-	6
• Member Support Health & Wellness Coordinator	-	1	1
• Domestic Violence Unit Expansion (1 SSGT, 3 D/SGT, 4 D/PC)	8	-	8
• 3 District Street Crime (1 D/PC)	1	-	1
• 8 District Detective Office (2 D/PC)	2	-	2
• Remotely Piloted Aircraft System Unit (1 SGT, 1 CIV – Repurposed)	1	-	1
• Digital Evidence Management System (DEMS) Clerks	-	2	2
• Organizational Model Change (1 DC, 1 SUPT, 2 INSP)	4	-	4
Total – 2025 Program Changes	57	7	64
2025 Preliminary Authorized Strength	859	353	1,212

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 1: Operating Budget Contributions To/From Reserve Funds

	2024 Approved Budget	In-Year Change	Capital Financing Strategy	2025 Proposed Budget	2025 vs. 2024 \$ Change	2025 vs. 2024 % Change
Expenditures for Transfers to Reserves:						
Vehicles & Equipment Replacement Reserve	\$2,255,000	\$(5,000)	-	\$2,250,000	\$(5,000)	-0.22%
Employee Future Benefits Reserve	-	-	-	-	-	0.00%
Contingency Reserve	250,000	-	-	250,000	-	0.00%
WSIB Reserve	200,000	-	-	200,000	-	0.00%
Capital Levy Reserve	1,903,000	5,000	320,000	2,255,000	325,000	16.84%
Total Reserve Expenditures	\$4,635,000	-	\$320,000	\$4,955,000	\$320,000	6.90%
Revenues from Transfers from Reserves:						
Accumulated Sick Leave Reserve	(200,000)	80,000	-	(120,000)	80,000	-40.00%
Contingency Reserve	(500,000)	500,000	-	-	500,000	0.00%
Total Reserves	\$(700,000)	\$580,000	-	\$(120,000)	\$580,000	-82.86%
Net Expenditures	\$3,935,000	\$580,000	\$320,000	\$4,835,000	\$900,000	22.87%
Impact on Annual Budget Increase						0.48%

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 2: Niagara Regional Police Service Reserve Fund Balance

	Estimated Balance at 1/1/2025	Transfer From/(To) Operating Budget	Transfer To Capital Budget	In-Year Planned Transfer	Estimated Balance at 12/31/2025
Future Liability -Accumulated Sick Leave (R)	\$230,491	\$(120,000)	-		\$110,491
Future Liability -Benefits (R)	4,152,398	-	-		4,152,398
Future Liability -WSIB (R)	4,269,590	200,000	-		4,469,590
Capital Levy -Vehicles and Equipment Replacement (R)	90,665	2,255,000	(2,214,000)		131,665
Capital Levy – Equipment Replacement (R)	1,053,485	2,250,000	(2,555,000)		748,485
Ontario Police Training Video Alliance Reserve (R)	79,318	-	-		79,318
Contingency Reserve -Police Service (Service)	2,478,984	250,000	-	(1,524,651)	1,204,333
Contingency Reserve – Police Service Board (Board)	242,119	-	-		242,119
Total Fund Balance	\$12,597,050	\$4,835,000	\$(4,769,000)	\$(1,524,651)	\$11,138,399
Less: Restricted (R) Fund Balance					(9,691,947)
Total Unrestricted Fund Balance					\$1,446,452

Explanation:

The reserve funds are managed in accordance with the Niagara Region's Reserve Fund Policy (C-F-013) which applies to all departments and ABC's. The policy outlines both the appropriate use and funding for all Reserve and Reserve Funds. The use of all Reserves and Reserve Funds requires approval of the Regional Treasurer and Council.

For the period ending December 31, 2025, the Service anticipates a total fund balance of \$11,138,399.00 a decrease of \$1,458,651.00 or 0.12% from the opening balance on January 1, 2025.

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Future Liability

The majority of the Service's reserve fund balance, \$8,732,479.00 or 78% supports the extinguishment of known or unknown future liabilities being incurred in the current year but paid in the future. Policy C-F-013 requires these liabilities to be funded (in a reserve) at a minimum of 40% of the estimated value of the future liability. Due to a low contribution rate of \$200,000.00 per annum funded by the operating budget, the Service has been unable to achieve the minimum target value of 40% as the total value of the liability continues to increase greater than annual inflation. Current estimation of the portion of liability funded by reserves is approximately 14%.

Capital Levy

The most significant contributions from the operating budget to the reserve fund is to the two capital levy reserve funds, Vehicles and Equipment Replacement and Equipment Replacement. These reserve funds provide a funding source for capital assets being consumed, to avoid spikes in funding requirements of the capital budget and to reduce reliance on long term borrowings. Due to the significant backlog in capital asset replacement, the contributions added to this reserve are used within the current year to fund the 2025 capital budget. The balance at the end of 2025 is used to fund any in-year emergency capital needs and any excess funds are carried forward to fund future capital equipment as identified in the 9-year forecast. The capital levy equipment replacement fund requires a minimum \$200,000.00 balance to be maintained within the fund.

Ontario Police Training Video Alliance (OPVTA) Reserve

The purpose of this reserve fund is to support specific OPVTA designated programs/purchases and offset any year in surplus/deficits. The use of this fund is determined by the OPVTA Board of Directors following a review of the prepared financial operating statement for the respective year.

Contingency Reserve

The final category are reserves used to stabilize rate or levy requirements due to unanticipated changes in operational requirements resulting from one-time, non-recurring expenditures, often referred to as contingency reserves. The Service and Board are projected to hold reserve balances of \$1,204,333.00 and \$242,119.00, respectively, by the end of 2025. According to Policy C-F-013, a minimum balance of 10-15% of operating expenses should be held in a contingency reserve. The combined balance on December 31, 2025, represents 0.6% of the proposed 2025 gross expenditure budget, well below the recommended minimum balance. The operating budget includes a transfer of \$250,000.00 per annum to

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

increase the contingency reserve to a target of 3% of the gross expenditure budget expected to be achieved by 2050; any surpluses resulting from actual year end results are requested to be added into the Services Contingency Reserve, in an effort to achieve the modest target earlier than 2050.

The Service's opening balance of \$2,478,984.00 includes funding of \$1,524,651.00, committed to implementing one-time expenditures related to the Community Safety and Policing Act (Act), enacted on April 1, 2024. At the end of the 2023 fiscal year, Region Treasurer and Council approved a transfer of \$1,909,651.54 to the Police Service Contingency reserve. In 2024, a request to transfer \$385,000.00 from the Service contingency fund to support the temporary increase of 6 positions within the Training Unit due to the increased training requirements under the Act was approved. Thereby leaving a remaining balance of \$1,524,651.00 committed to one-time costs associated with the implementation of the Act which is anticipated to be spent throughout 2024 and 2025.

Appendix 6



Managing Patrol Performance (MPP) 2024 Report

MPP Project Leads

Bill Fordy, Chief of Police

Luigi Greco, Deputy Chief of Police, Support Services

Todd Waselovich, Deputy Chief of Police, Operational Services

MPP Project Manager

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Sarah Whitehead, Total Rewards Coordinator, Human Resources

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Introduction

Uniform frontline patrol is the most vital and visible function across police services in Canada. It is the primary method of contact between the police and the community it serves, and it is often a barometer by which the community measures the effectiveness of a police service. The Niagara Regional Police Service provides uniform frontline police service to more than 484,840 residents and 13 million visitors to the Niagara Region annually.

Taking into consideration the findings from the last 2 MPP studies done in 2019 and in 2023, this report provides an overview of how the Service implemented the recommendations that resulted from these studies, the continued resource pressures frontline policing still faces even after their implementation, and how the Service intends to manage overall frontline patrol performance and workload demands moving forward. Through an evidence-based approach, both the Service and the Police Services Board will be able to identify opportunities to enhance policing and public safety and to make informed decisions on resourcing and future deployment decisions.

One of the major recommendations that resulted from the 2019 study was the addition of 40 new frontline officers, which was approved by the Board for the 2020 budget year. The Recruiting Unit worked diligently to hire these officers by December 2020. They consisted of recruits considered new to the profession of policing as well as experienced hires from other Police Services that came to join NRPS. The 40 officers were assigned to frontline duties in 1 District, 2 District, and 3 Districts as per the study results. The additional officers increased the authorized strength of officers performing uniform frontline patrol duties from 324 to 364 for the Region. In 2023, another MPP study was done, which resulted in a recommendation of hiring an additional 20 officers.

This report is presented in three parts. Part one provides a historical and contextual review of how frontline policing has evolved to date. Part two outlines our methodological approach to understanding frontline workload and performance. Finally, part three highlights the significant findings that can be derived from the data over the last five years and the recommendations that can be implemented to remedy some of the resource constraints that the data shows.

Part One: A historical and contextual review

Frontline Deployment - Historical and Contextual Factors

It is tempting to reduce the analysis of frontline workload down to citizen-generated calls for service or crime rates. Still, we would be remiss not to recognize that modern-day policing is much more demanding than that. Policing involves a more complicated mix of reactive and proactive activities, preventative patrol, community problem-solving, and follow-up investigation. There are also complex and continuing problems associated with policing an area as vast and diverse as the Niagara Region, with its 12 municipalities, its mix of urban and rural environments, its influx of tourism, changing economics, and its international waterways and border crossings. We must continue to reinvent ourselves in the face of challenges and evolving threats to the safety and security of residents and visitors.

Before examining workload and officer availability, it is vital to set out the context that has led to the Service's difficulty to adequately staff full platoon strength across districts over the last decade. Factors influencing frontline resources include growth in specialty functions, case complexity, and Case Law, as well as a *Uniform Collective Agreement* that establishes agreed-upon mandatory minimum staffing levels 24-7, 365 days a year. The collective combination of these factors leads to perpetual challenges for NRPS.

Historically, the Service has had more members dedicated to frontline patrol. However, in the mid-1990s, we started to experience a reduction in the number of officers dedicated to the frontline. The reductions in the mid to late 1990s had to do with a beleaguered and stagnating economy and the imposition of the *Social Contract (Ontario)*¹. By 2000, the reduction in strength on the frontline was directly attributable to the province's adoption of the Adequacy Standards that resulted in mandated specialized service delivery across every police service in Ontario.

It is clear that the frontline has been impacted by forces that are beyond the Service's control. By law, we must fulfill provincial direction, the Community Safety and Policing Act (CSPA), and all associated regulations and train subject matter experts in various specialized investigative areas. Since 1980, the Service's sworn complement has grown by 189 members, but that growth did not result in a growth in our frontline uniform patrol strength. In fact, our frontline constable strength has been reduced by 31 officers since 1980.

Authorized Frontline Deployment, Calendar Years 1980 – 2023

	1980	1985	1990	1995	2000	2005	2010	2015	2019	2020	2021	2022	2023
Frontline Patrol Constables	395	348	364	365	334	345	348	318	328 ³	364	364	364	364
Total Sworn Members	583	563	592	592	604	648	702	702	716	754	760	768	772
Percent Frontline	67.7	61.8	61.5	61.6	55.3	53.2	49.5	44.8	45.8	48.3	47.9	47.4	47.2

Historical Frontline Uniform Patrol Workload Analysis

Over the years, the Niagara Regional Police Service has completed several frontline work studies. In 2002, a report was produced that analyzed calls per service and also did a manual analysis of officer availability during 15-minute increments across the Niagara Region. It also modeled response times across the Region by doing actual driving experiments with the flow of traffic and with emergency equipment activated. The results of the study concluded clearly that an increase of 20 officers per year over the next three years (60 Officers net new) was needed at the time. These recommended increases were never realized, and the perpetual call response mode and non-availability conditions continued till the 2019 study.

Minimum Staffing Levels

As mentioned above, authorized strength refers to the number of frontline constables that the Service has budgeted for and that are authorized to work under the organizational structure. Actual strength, on the other hand, refers to the actual number of Constables who are assigned to the platoon in that District and are deployable. This number excludes officers off on long-term injuries such as LTD or any other long-term absence.

Informal minimums began in 1970 with the amalgamation of separate police agencies in Niagara to form the first regional police service in Ontario: The Niagara Regional Police Force. However, these minimums across cities and townships were never formally contractually agreed upon until some 20 years later. In 1999, formal minimum deployable

officers were introduced. These minimums were contractually implemented in the Uniform Collective Agreement after the Niagara Region Police Association agreed to endorse the then Coleman 5-Platoon Shift Schedule on March 29, 1999. Coleman argued that minimum staffing levels would need to be met for the 5-Platoon Shift Schedule to effectively work. The 5-Platoon Shift Schedule was never able to be properly established over the next four years. On December 28, 2003, the Service replaced the Coleman Shift Schedule with a 4-Platoon, 12-Hour Shift Schedule.

Today, most police agencies have some form of agreed-upon minimums in policy or in a collective agreement provision. These arrangements are not consistent in the type of agreement, formal and otherwise.

Front-line staffing levels are significantly impacted by minimum staffing numbers as outlined in section 5.1.10 of the 2021-2026 *Uniform Collective Agreement*. Minimum staffing numbers refer to the number of front-line Constables and Sergeants working at a given time for a specific shift. Section 5.1 of the agreement also details minimum staffing numbers for the various Districts within the Niagara Regional Police Service for some days of the week and hours of the day.

Further, the *Uniform Collective Agreement* states that the supervisor responsible for deciding whether to call off-duty members back on overtime shall consider the following factors:

1. Officer safety;
2. Public safety;
3. Court attendance requirements, including likely duration;
4. Training requirements;
5. Other factors impacting the number of officers available and required for duty.

After considering those factors, the supervisor shall decide, at his/her discretion, whether to hire overtime.

Minimum staffing levels, whether established by contractual agreement or by operational policy, must place officer and community safety at the forefront. To do otherwise is careless and comes with inherent risk liability to an organization. To comply with the provisions mentioned in the collective agreement regarding meeting minimums, the Service redeployed 1195 officers across districts in 2023. We have found that in 2023, we failed to reach our minimums approximately 30 times due to staff shortages, we were at minimum levels 80% of the time during the year and over the minimums only 19% of the time. While the ability to determine minimum staffing levels remains an inexact science, a combination of prior policing experience juxtaposed to an analysis of such variables as population-to-officer ratios, calls for service, call response expectations, temporal and cyclical patterns to workload, and geospatial analysis are often factored into these estimations.

Although the 2019 study authorized strength of a platoon was increased in our 3 larger Districts, minimum staffing levels went unchanged for all Districts except 3 District where it was increased in the most recent collective agreement. It is important to note that the authorized strength of a platoon, or number of budgeted police officers per platoon, may not be the actual number of police officers assigned a particular shift who are able to be deployed. Real numbers are lower as officers find themselves out of the workplace for a number of reasons, as explained throughout this report. As the number of unavailable officers increases, minimum staffing levels become the norm.

Authorized vs Actual Strength

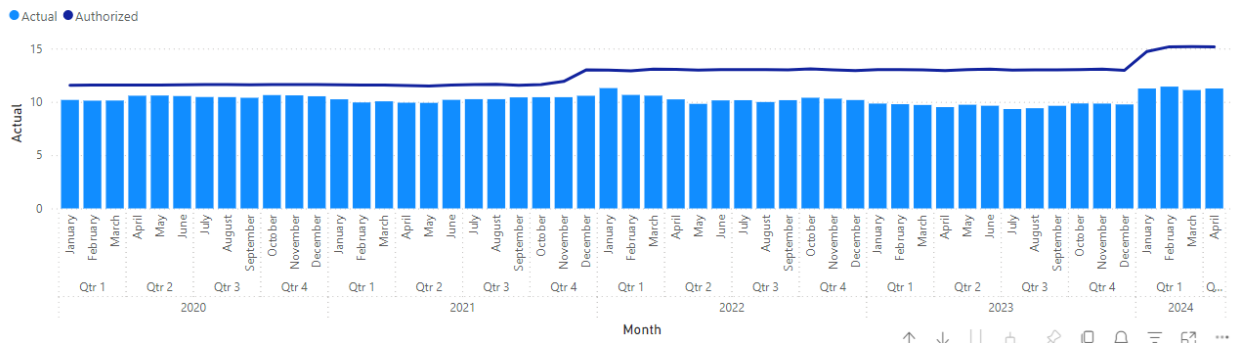
The MPP study done in 2019 recommended that 40 officers be added to the frontline to achieve a 7-minute response time on emergency calls in Districts 1,2 and 3. The 2023 MPP study recommended that we add an additional 20 officers but those officers as mentioned in the introduction of this report have not yet been added to the frontline compliment. In this section, we will demonstrate how, despite the increases in authorized strength that occurred as a result of the 2019 study, the number of actual officers on the road did not increase. The table below shows that while the actuals have increased, this deficit has grown from 57 in 2019 to 86 in 2023.

	Frontline Constables			Total Uniform	
	Authorized	Actual	Variance	Authorized	Actual
2019	324	267	57	713	721
2020	364	290	74	754	753
2021	364	298	66	760	770
2022	364	299	65	768	763
2023	364	287	77	772	783
YTD 2024*	364	290	74	776	806

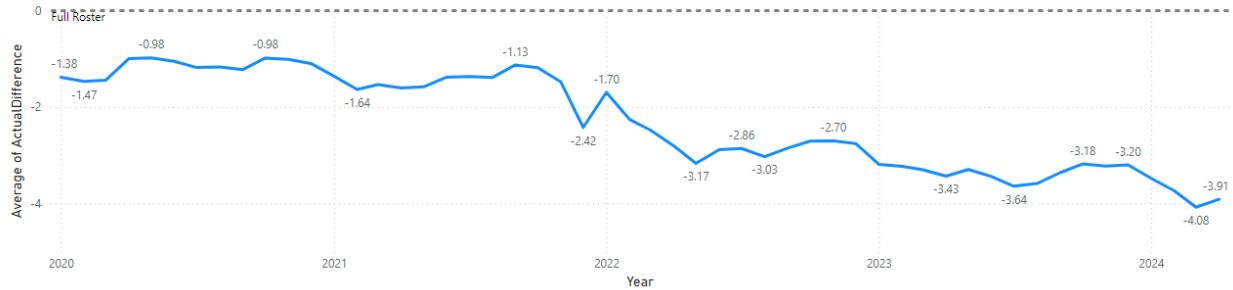
*Authorized/Actual numbers as of December
*as of June 3, 2024

The top part of the diagram below show that despite the authorized strength increase that occurred in these districts in November 2021, the actual number of officers on the road has either remained constant or declined. The other increase that is showing at the start of 2024 can be attributed to the amalgamation of the Casino Unit to District 2 complement. Neither increases in authorized strength had any impact on call response time target for emergency calls. The bottom part of that graph also shows how since the introduction of the latest collective agreement, the deficit between actual and authorized strength has continued to grow, which has made the goal of achieving a full roster every month for these districts more complex over time. In the sections following the diagrams, we attempt to explain the reasons behind these shortcomings.

Monthly Average Actual Officers vs Authorized



Monthly Average Actual Officer Deficit Compared to Authorized



Authorized vs Actual discrepancies explained

Several factors contribute to the frontline shortages that are out of the Service's control at this point in time, such as the collective agreement, legislation, or changes in the Niagara Region's demographics; these factors are discussed below.

Pregnancy and Parental Leave:

Under the employment insurance plan parents can share up to 40 weeks for standard benefit sharing or up to 69 weeks for extended benefit sharing. Due to the changing demographics of the Service, we are seeing a sharp increase in parental leave. During the period of the 2019 MPP study, the combined pregnancy and parental leave hours were 4,960 for the Service; compared to the current period, the total hours have increased to 14,248. This equates to approximately 7 FTE officers or 9 if we deduct annual leave, float, accrued statutory holiday days, etc.

We are seeing an increase in members off on pregnancy and parental leave. The reason for this is twofold. We are hiring more women than we have historically to reflect our community better as we work towards becoming a more diverse service. Additionally, more men and partners in same-sex relationships are taking parental leave. This is partially due to a societal change whereby more men are taking parental leave than ever before, coupled with the introduction of the Parental Sharing Benefit.

A Parental Sharing Benefit was established on March 17, 2019, to allow parents to share the parental leave benefit. The standard benefit allows five extra weeks, and the extended benefit allows eight extra weeks.

Standard Parental Sharing Benefit – Parents can share up to 40 weeks, but one cannot take more than 35 weeks. For example, Parent 1 takes 35 weeks; Parent 2 takes five weeks for 40 weeks. If Parent 1 takes fewer weeks, Parent 2 will be entitled to take more as long as the total is 40 weeks.

Extended Parental Sharing Benefit – Parents can share up to 69 weeks, but one cannot take more than 61 weeks. For example, Parent 1 takes 61 weeks, Parent 2 takes eight weeks for a total of 69 weeks. If Parent 1 takes fewer weeks, Parent 2 will be entitled to take more as long as the total is 69 weeks.

As a result of this new benefit, we are seeing an increase in parental leaves being utilized from our male frontline patrol officers who are taking advantage of the additional entitlement of the 5 or 8 weeks of shared benefit. In addition, they are entitled to the top-up provisions under the collective agreement while on parental leave.

There is also a factor to the frontline when a member discloses their pregnancy. Due to the increased risk a frontline officer is exposed to, the member can choose to be accommodated and tasked with other duties away from the frontline. Generally, this often results in an additional 7 months off of the road for that member.

Parental leaves are difficult to plan for as the notification period noted in the Employment Standards Act is only 2 weeks written notice and it can occur anytime during the year, however data has shown that there is a tendency to for increased parental leave times during summer months and end of year holidays.

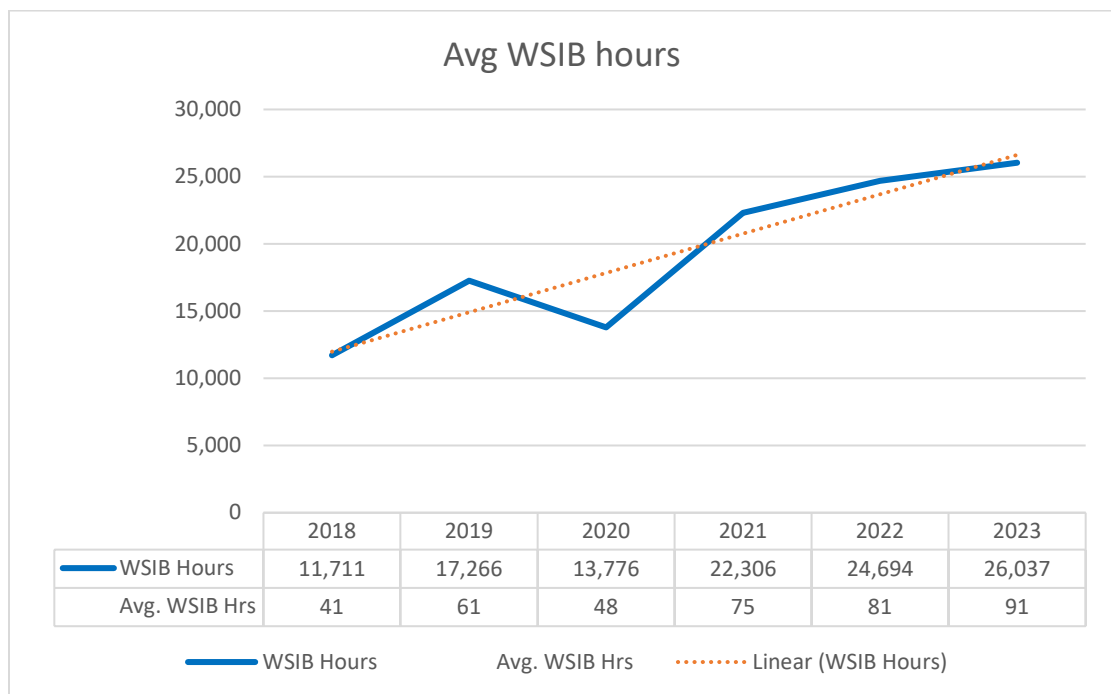
A comparison of review periods shows the overall increase in hours from our frontline patrol positions:

Period	FLP Maternity/Parental Total Hours
<u>Apr 2018 – Mar 2019</u>	<u>4,960</u>
<u>Apr 2022 – Mar 2023</u>	<u>14,248</u>
<u>Apr 2023 – Mar 2024</u>	<u>8,920</u>

Other factors:

- a. Sick time: The NRPS sick plan, which was negotiated through the collective bargaining process, allows for extended periods of sick time. This issue extends beyond the frontline members, and the Service has made considerable efforts through the Wellness Initiative and other resources to reduce sick time among members.

- b. Annual Leave, Float, Holiday Bank, and Special Bank: The collective agreement allows for a certain allotment of annual leave, float bank (shift adjustment time for working 12-hour shifts), holiday bank for statutory holidays and special bank (time in lieu of cash for working overtime).
- c. Workplace and off-duty injuries: WSIB claims have increased over the last few years, and as can be shown from the graph below, the number of WSIB hours is on an upward trend for frontline constables. We suspect that this increase can be attributed to the recent changes in the WSIB legislation where it included benefits for Traumatic Mental Stress including posttraumatic stress disorder for first responders effective January 1, 2018. In addition, NRPS created the Member Support unit that has been actively working with members to reduce the stigma of mental health.



- d. Acting rank, i.e.: the ripple effects of members acting in S/Sgt and Sgt capacities
- e. The need to meet adequacy standards and legislation by filling specialty positions.
- f. The new CSPA, introduced on April 1st, 2024, requires approximately more than 85 hours of additional frontline training. Approximately 25 hours of these will be required on an annual basis as requalification requirements, thus reducing the actual time that can be spent on the road. The new required training hours are summarized as follows:

- Immediate Rapid Deployment (IRD) training for active shooter situations: **30 hours**
- SemiAuto Rifle (Carbine) training: **40 hours**
- Incident Command 100: **1.5 hours**

- Mental Health Crisis Response Training (MHCRT): **15 hours**
(approximation only as the actual number of hours has not been disclosed yet)
- g. The population growth in the Niagara region of Ontario is projected to continue at a steady rate, putting further pressure on officer availability on the road to respond to calls. As of the end of 2022, the population of the Niagara region was estimated at 484,840, up from 453,817 in 2016, marking a growth rate of about 6.8% over five years. Niagara Falls (2 District), is expected to reach a population of approximately 98,439 in 2024, reflecting an annual growth rate of 1.4% since 2016. Niagara-on-the-Lake, another city within 2 District, is another area within the region experiencing growth, with its population projected to be 20,102 in 2024, up from 19,088 in 2021, and 17,511 in 2016. This represents an annual growth rate of about 1.74%. Overall, the Niagara Region seems to be aiming for a growth target of 1.39% per year. Currently, the 2051 rough forecasted population for the Region as a whole is in the range of 773,000 people.

Summary

Multiple factors exacerbate the shortfall in frontline staffing, including high rates of sick leave inclusive of WSIB, increasing use of maternity and parental leave, and the need to comply with training and legislative requirements.

The combination of all the factors discussed thus far invariably has impacted the Service's ability to sustain contractually agreed upon minimum staffing levels on the frontline. This has resulted in the Service constantly striving to achieve the minimum as the ultimate target.

Part Two: Measuring and Managing Performance

Methodology

Records maintained by the Niagara Regional Police Service were used to examine front-line workload in 2023. Data was collected on a daily basis across all six districts, utilizing the Service's CAD and Records Management System (Versadex) to gather data on calls for service, including queue times, dispatch times, travel times to respond to calls for service, time on call, types of calls dispatched, and time and day call volume. Data collection was restricted to frontline officers logged in as Patrol Units. We were also able to examine types of crime incidents in Niagara through Versadex. Utilizing a data analytics platform (PowerBI), we were able to manipulate uploaded data from our internal systems. This platform in the future will ensure that we are capable of making operational and management decisions based on a sound business intelligence model. In PowerBI, we can create dashboards to examine the following:

- district variation
- types of priority calls
- number of calls for service
- rank incidents from high to low
- time on task by a platoon
- activity time by individual patrol officer
- response times, etc.

Police response time to calls for service invariably depends on officer availability. To understand the number of patrol hours available or a platoon's capacity to respond to calls for service over previous study periods, data can be retrieved from a variety of sources to determine the number of hours each member was available and unavailable from their 2,184 base hours. The PeopleSoft program administered by the Region is our primary data source to ascertain the amount of time members were away from work due to annual leave entitlement, statutory holidays, and short-term disability sick time over the study period. Other hours unavailable to take calls for service include mandated In-Service Training (IST), annual float entitlement, and actual on-duty court time over the study period. In addition, the Service annually experiences a loss of resources to the front-line workforce across platoons due to modified or non-deployable designations because of duty injury, maternity leave, and non-Service-related health matters. The total of all of these hours represents the number of lost hours or the number of officers that are actually unavailable and not deployable across districts. This is a continuing reality that must be factored in if we are to accurately forecast personnel needs. For this reason, we have developed a Shift Relief Factor (SRF) that accounts for the difference between authorized strength and actual strength available to field calls for service.

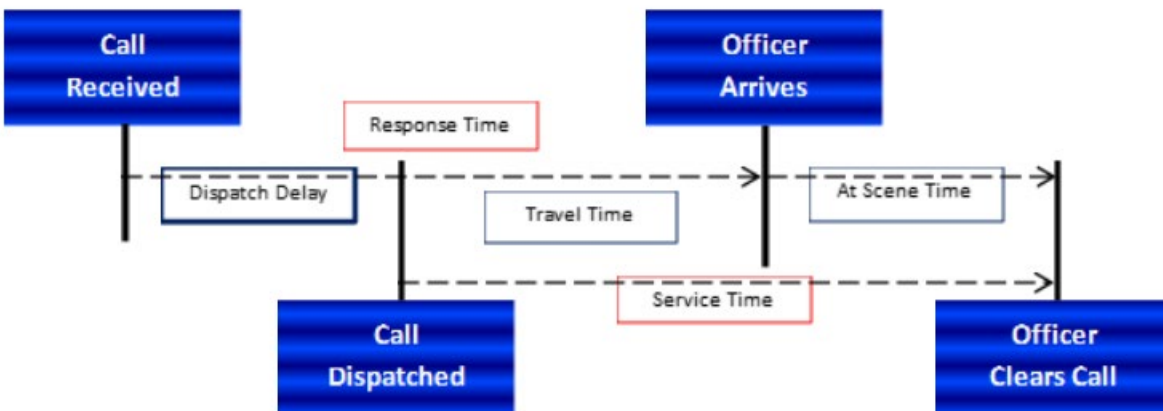
In this section, we will delineate how we collect measurable data to obtain real-time data to analyze and predict future frontline patrol performance. This data will provide a future roadmap for managing police performance. While data collection is a laborious undertaking and we continue to refine and validate the data collection process, it positions the Service as one of the leading-edge police agencies in Canada capable of assessing workload and performance through real-time evaluation.

Police Response Time to Emergency Calls for Service

While there is no formalized police response time for citizen-generated emergency calls for service, it has increasingly become an acceptable expectation that police services in North America should respond to emergency calls for service within 7 minutes in urban areas and 10 minutes in rural areas¹.

Further, we need to take into account how response times are affected. To understand this, we have captured real-time call response from the moment that a call is received by dispatch to the time when an officer clears the call. This time period is diagrammed below:

¹ 2007 Vancouver Police Department Study



Definitions

- **Dispatch Delay:** The time a call is held in the dispatch queue either because a unit cannot be found or because a call must be held until a unit assigned to a zone becomes available.
- **Travel Time:** The time between when an officer is available to take a call and when an officer arrives at the scene.
- **Response Time:** Dispatch delay plus travel time represent the delay citizen's experience in responding to their calls for service.
- **Service Time:** Travel time plus time at scene of a call when a patrol unit is out of service and not available to respond to another call.
- **At Scene Time:** Time officers spend after they arrive at the location of a call and before they leave or complete a preliminary investigation. Ideally, report writing time and prisoner processing should be included in at-scene time.

In this study, as was the case in previous studies, we had first to determine a value for the Shift Relief Factor (SRF) to calculate the number of officers needed to achieve a 7-minute response time or any other response time target. The SRF is the number of hours an officer is authorized to work divided by the number of hours they work. So, if we consider the total number of authorized officers in 2023 was 364 and considering that we had 14 vacancies then we can conclude that the total number of potential work hours is 350 officers multiplied by 2184, which is the number of hours an officer is authorized to work, equals 764,400 potential work hours. After we deducted annual leave, float, accrued Statutory holiday days, sick time, WSIB, bereavement leave, etc., a total of 266,225 hours were lost in that year, leaving 498,175 hours available for patrol duty. Meaning one officer was only 0.65 of an officer available to patrol throughout the year. This means that we would have an SRF of 1.534 or 1.534 multiplied by 2

(3.07) to accommodate for 24-hour period, which would comprise the 2 twelve-hour frontline patrol shifts.

Also, like the previous study, the relationship between the number of frontline officers needed and the response time was assumed to be a linearly inverse relationship. Meaning the more frontline officers we have on the road the smaller (faster) the response time will be. Once we have determined the number of officers needed to achieve a 7-minute response time we can then use the calculated SRF to determine the true number of officers needed when considering lost time.

Fielded Unit Requirements

The Fielded Unit Requirements is a dashboard that uses actual call information to determine how many additional officers, if any, are required to meet a specific metric. In our case we used the metric explained above of Emergency Response Time (ERT). ERT is defined as the time it takes for an officer to arrive at scene from the time a call was received. The target metric is 7-minutes for urban areas and 10-minutes for rural areas. Only calls classified as Emergency (Priority1 and Priority2) are included for this metric.

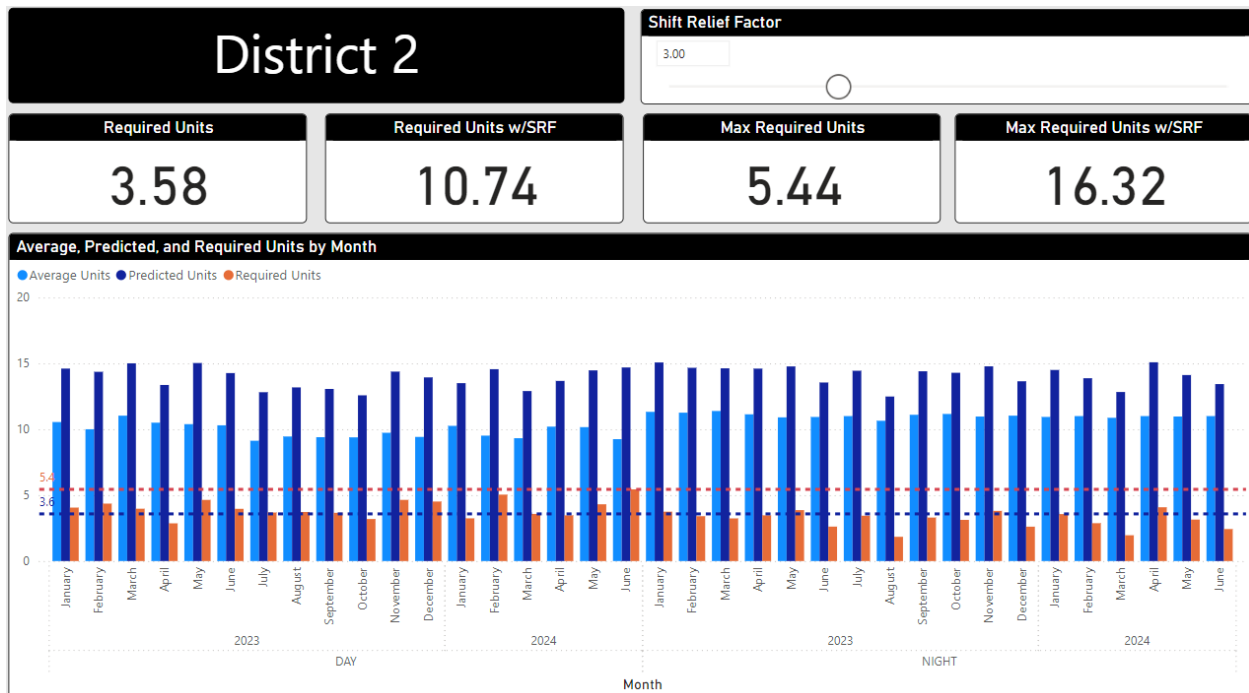
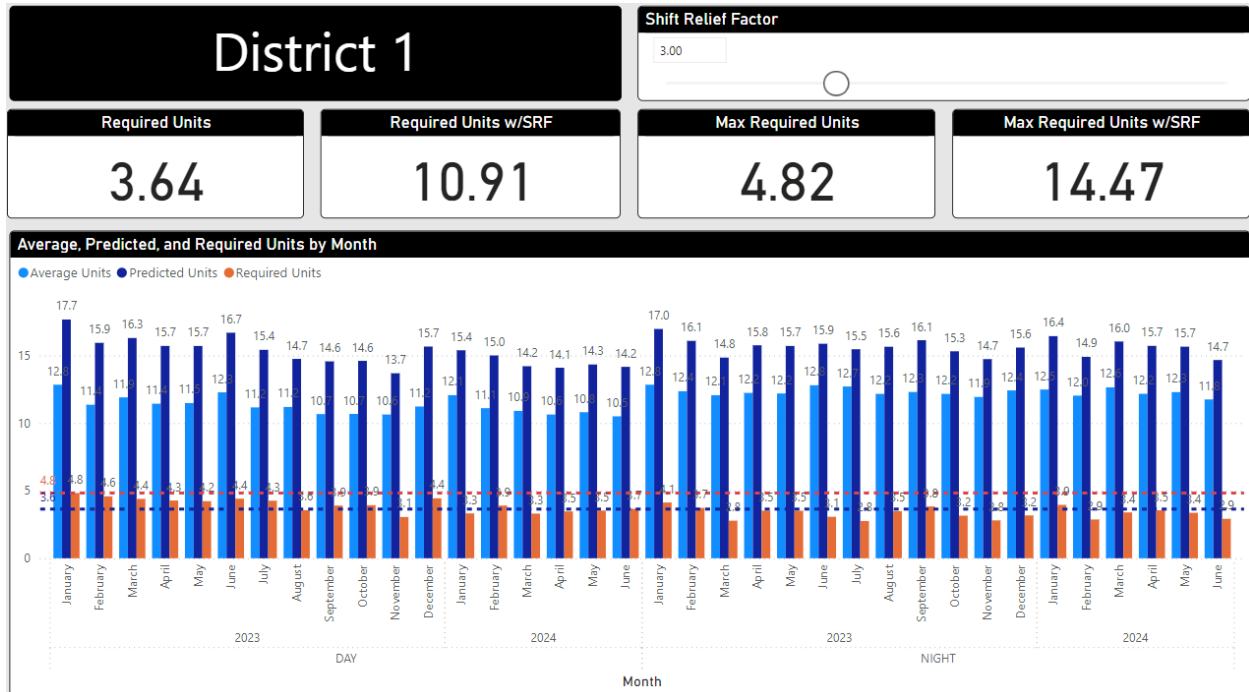
The data was collected over the period from Jan 1st 2023 to May 31st 2024 across all platoons and districts. The data was aggregated to determine the average of each collected data point i.e., number of Officers, Response Times & Calls for Service. Only front-line officers identified as Patrol or PT were included. ERT was calculated by adding 'Call Received to Dispatch' + 'Call Dispatched to at Scene'. Calls that were not dispatched or an officer did not arrive at scene, i.e., call canceled, as well as calls from the Alternate Response Unit were not included. To make the data more reliable, extreme outliers emergency calls that had a response time greater than 20 minutes were removed from the calls included.

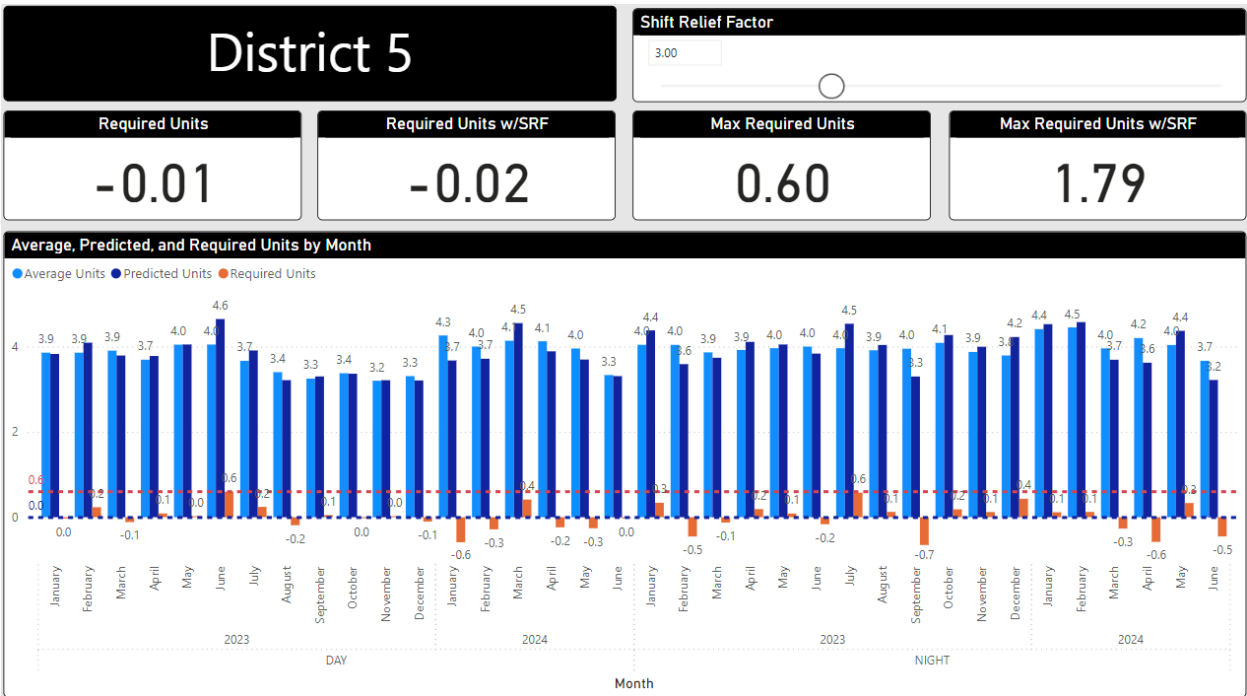
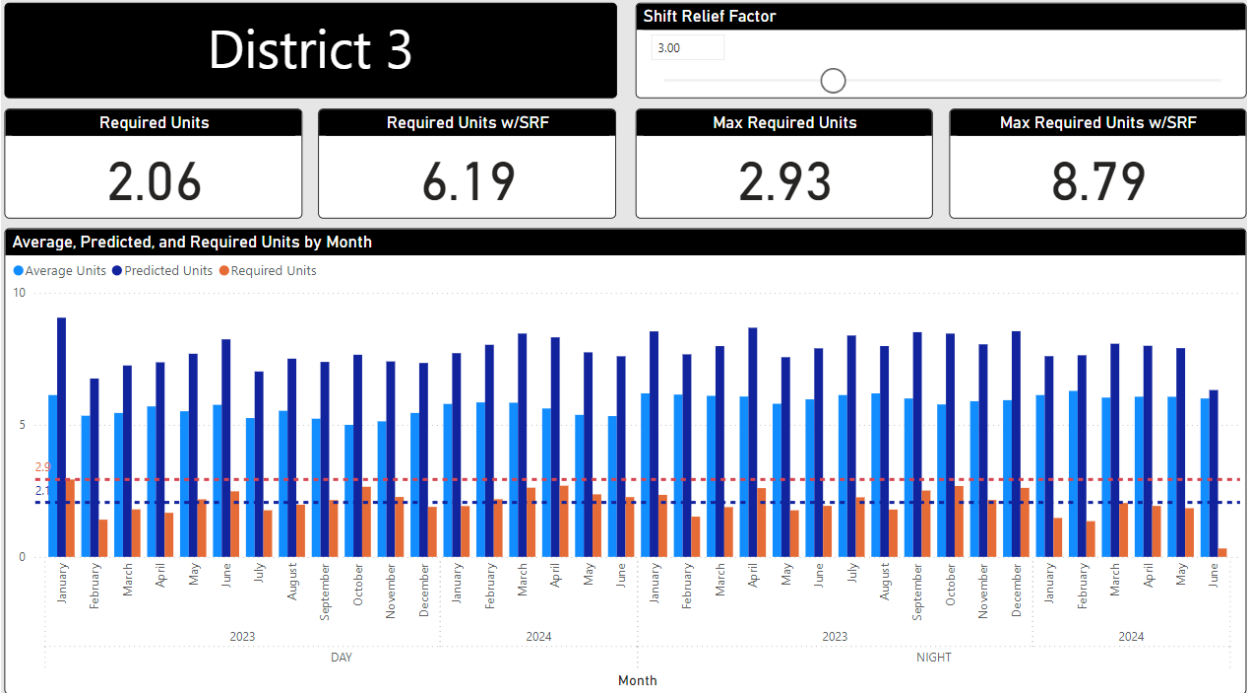
Using the actual values and assuming a direct proportion of number of officers to ERT, we solve for the number of officers required to meet target measures. Then we multiply the calculated requirements by the SRF factor and compare it to the current value to determine how many additional officers, if any, are required.

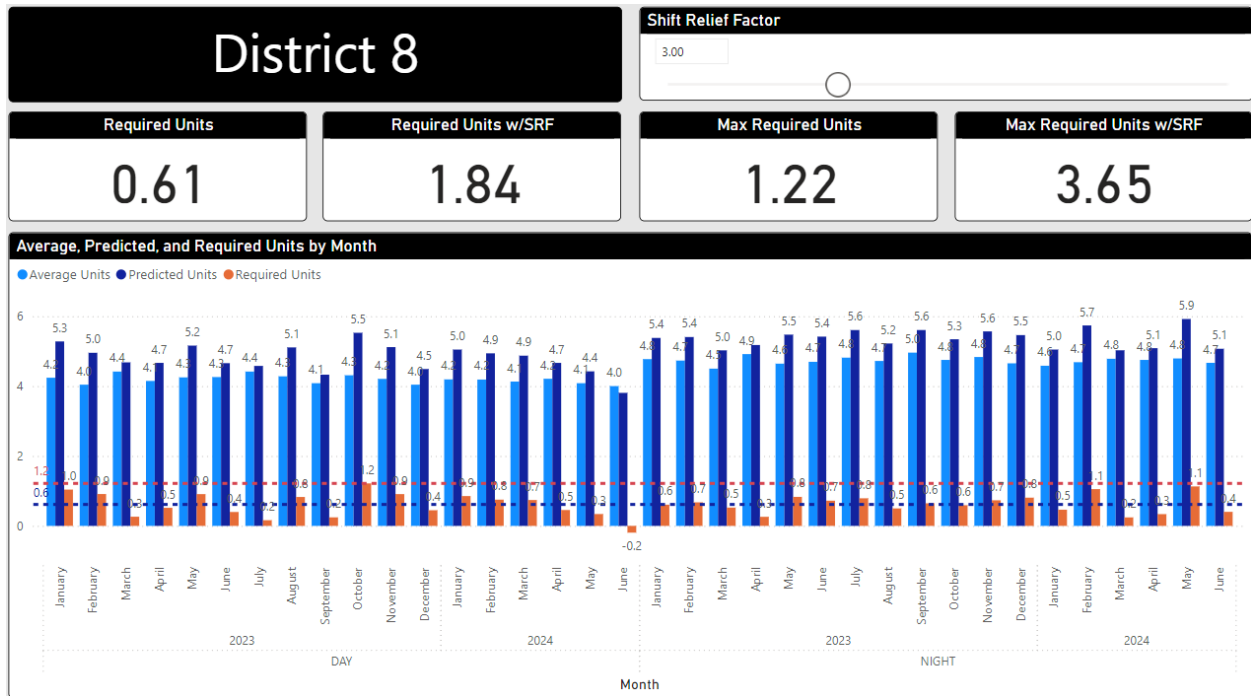
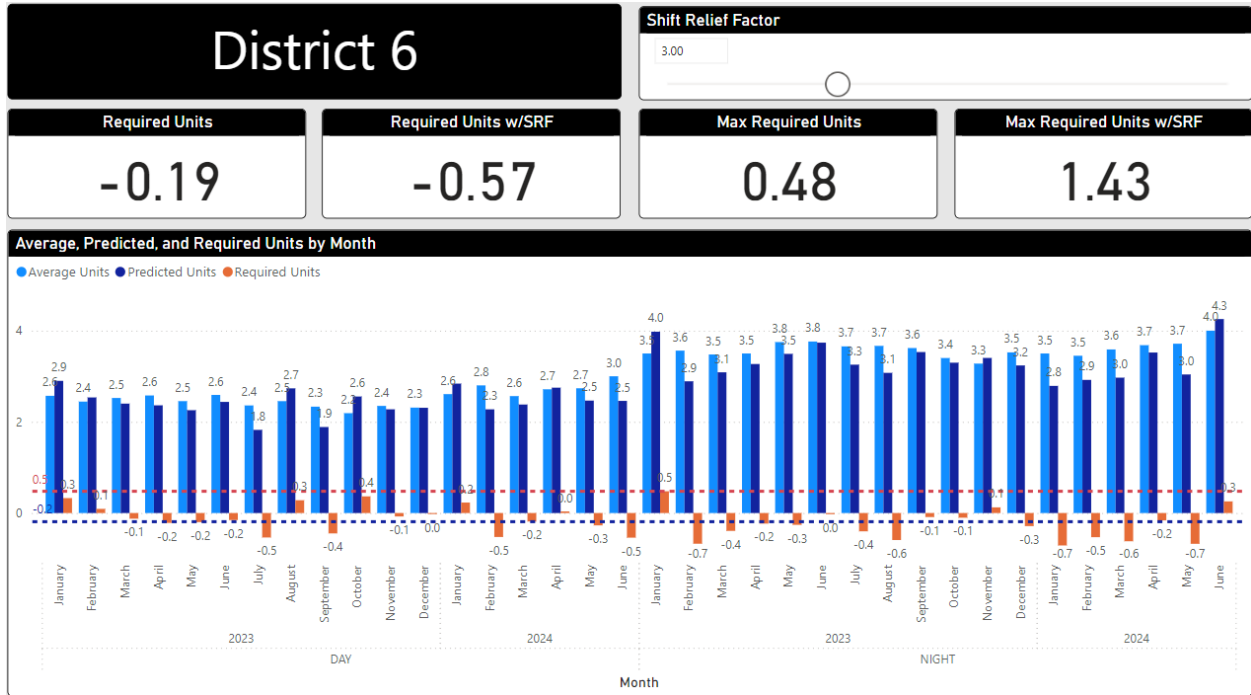
At face value, the data confirms that we would need 46 officers across all districts to achieve a 7-minute response time in urban districts (1,2,3) and a 10-minute response time in rural districts (5,6,8). This number does not take into account the 20 officers who were approved as a result of the last study, as these officers have not yet been deployed on the road. Therefore, the number of additional officers needed would be only 26, or 28, to accommodate a 4-platoon system.

The following graphs show the breakdown of how we reached this number at the district level. The orange dotted line shows, on a monthly basis, the maximum number of officers required to cover the difference between the actual number of officers we have (light blue bars) and the

predicted number of officers needed to achieve the target response time (dark blue bars). That number is then multiplied by the SRF, which is equal to 3, to cover all shifts for that district and that is indicated in the top right corner of each graph.







Call Prioritization

The categorization of calls and determining their priority is always being tweaked to determine the best response system and make sure the calls are being responded to in the most efficient matter. In 2021 the Service implemented a major change and a new six call priority system was

adopted. Previous to the change, the Service only had three priority levels of calls. In the new six priority system, calls that previously would have been designated as Priority 1 are now classified as Priority 1 and 2 Calls, and calls that were classified as Priority 2 or Priority 3 calls, are now more appropriately categorized as Priority 2, Priority 3, Priority 4 and Priority 5 calls. Essentially, calls that would have previously only been listed as one specific priority, could now be broken down into one of several priorities, depending on the situation. This was done to ensure a more accurate police response to a particular call. Priority 6 calls are informational calls only- calls that don't involve a police response. They are calls that are referred by the Communications Unit to other units in the Service for follow-up (i.e., Fraud Unit, Uniform Staff Sergeant etc.), or to outside agencies (e.g., Housing Tribunal). These also encompass calls whereby callers are looking for information only, calls that are ultimately civil matters.

Previous Three Priority System (2006 to May 2021)

Priority 1 – Serious call/In progress call – police required immediately (Emergency call)

Priority 2 – Police required as soon as possible (Urgent call)

Priority 3 – Routine call

New Six Priority System (May 2021 to Current)

Priority 1 – Urgent: Life threatening, imminent danger (Emergency Call)

Priority 2 – High Risk: In progress crimes against people, weapons or threat of weapons, physical violence, perishable evidence (Emergency Call)

Priority 3 – Moderate Risk: Violence (just occurred), crimes against people (just occurred), property crimes (in progress), no weapons

Priority 4 – Low Risk: Property crimes (just occurred), no violence or threat of violence, past event (with a suspect), requires a mobile response

Priority 5 – Minimal/No Risk: Past event, mobile response not required, calls for Mobile Support Unit to process

Priority 6 – Informational/No Police Response: Referral (specific Unit, S/Sgt, or outside agency), civil matter, information only (no criminality)

As part of this study, an extensive amount of work was done to clean the call data for the study period. A manual review was done for the CAD calls to ensure they were assigned the appropriate priority and hence included or excluded from the study. The way our calls are coded and prioritized and how frontline constables respond to a call is an area that is continuously being reviewed to ensure future studies can produce an accurate prediction of the correct number of officers needed to achieve a particular response time.

The following table shows the Emergency Call Types that occurred in 2023 and how many occurred; there were 22,171 of them. These are the types of calls that have been included in our study and that the fielded unit requirements dashboard discussed in the previous section is considering.

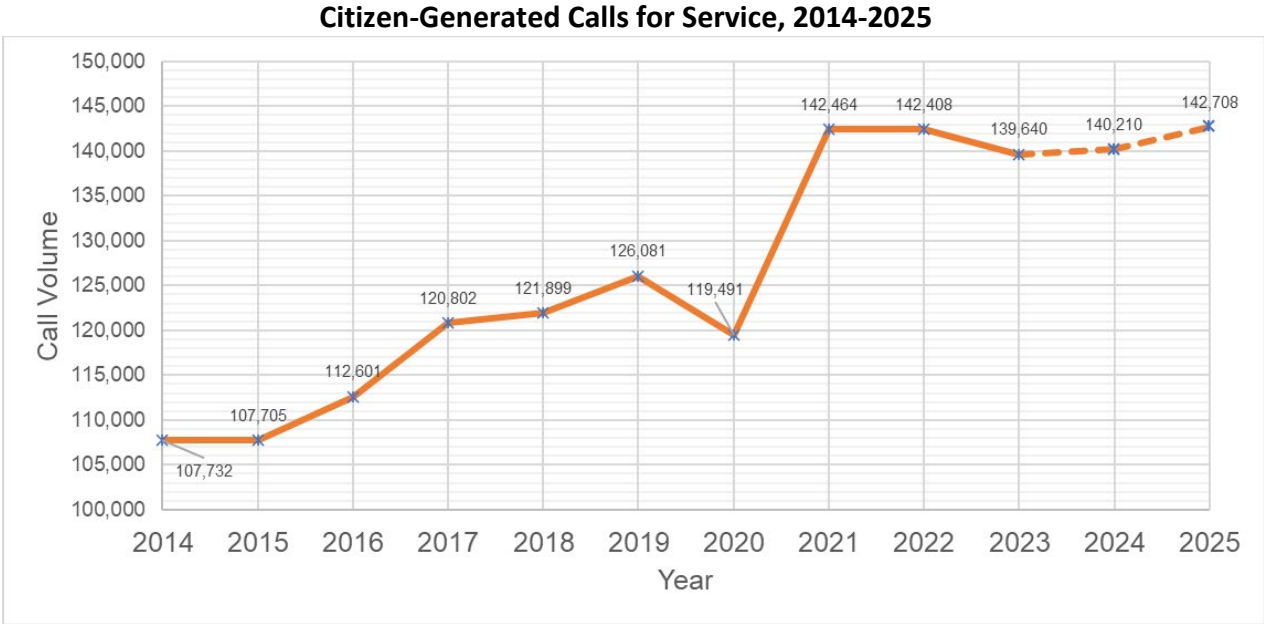
Case Type	Description	Number of Calls
DOMES2	DOMESTIC DISTURBANCE	3500
IMPD2	IMPAIRED DRIVER	2741
DISTR2	DISTURBANCE	2146
SUIT2	SUICIDE THREAT	2130
FAMV2	FAMILY VIOLENCE	1872
U9112	UNKNOWN 911	1689
MVC12	MVC-PERSONAL INJURY	1221
MHA2	MENTAL HEALTH ACT - VIOLENT	822
UNKN2	UNKNOWN PROBLEM	784
BNE2	BREAK AND ENTER	758
ALRH2	ALARM-HOLDUP	698
ARMD2	ARMED - WEAPONS INCIDENT	560
THRE2	THREATS	517
ASLT2	ASSAULT	513
MISS2	MISSING PERSON	478
FIRE2	FIRE	393
SUIA2	SUICIDE ATTEMPT	286
ASST2	ASSISTANCE	207
MVCH2	MVC-HIT & RUN	66
BOAT2	BOAT/MARINE RELATED CALL	58
WEAP2	WEAPONS	50
ASLTS2	ASSAULT - SEXUAL	46
ANML2	ANIMAL COMPLAINT	44
ASHOT1	SHOOTING	41
ROBB2	ROBBERY IN PROGRESS	40
SUSP2	SUSPICIOUS PERSON	37
MTERS2	MTERS ALARM	29
BRCH2	BREACH OF CONDITIONS	26
ASTAB2	STABBING	24
NEGL2	NEGLECT	24
STALK2	STALKING	23
ALRI2	ALARM-INTRUSION	21
COAST	COAST INCIDENT	21
ABAND2	ABANDONMENT HIGH RISK	19
ASTAB1	STABBING	16
BOMBT2	BOMB THREAT	16

Case Type	Description	Number of Calls
ARMD1	ARMED PERSON / ACTIVE ASSAILANT	15
ASHOT2	SHOOTING JUST OCCURRED	13
SUPKG2	SUSPICIOUS PACKAGE	13
WARR2	WARRANT	13
AIRC2	AIRCRAFT RELATED CALL	10
SUIC2	SUICIDE	10
ABDT2	ABDUCTION	7
HOME1	HOME INVASION	6
HOST1	HOSTAGE SITUATION	6
ASSP4	ASSIST OTHER POLICE	5
EXPL2	EXPLOSION - BUILDING	5
MHA4	MENTAL HEALTH ACT - NOT VIOLENT	5
OTHR2	OTHER	4
ABDT1	ABDUCTION	3
DRIV3	DRIVING COMPLAINT	3
HOME2	HOME INVASION	3
WARR3	WARRANT	3
10781	OFFICER NEEDS ASSISTANCE	2
ABUS2	ABUSE CHILD/ELDER	2
ASSA3	ASSIST AMBULANCE	2
FOLL5	FOLLOW UP	2
THFT3	THEFT	2
VFLOOD	VEHICLE IN FLOODWATER	2
WELF3	WELFARE CHECK - URGENT	2
ASLT3	ASSAULT	1
BNE1	BREAK AND ENTER	1
BOMB2	BOMB CALL	1
DISPO3	DISPUTE - OTHER/TAXI/CUSTOMER	1
DOMET4	DOMESTIC - THREATS	1
FP	FOOT PURSUIT	1
HTRF2	HUMAN TRAFFICKING	1
INFO5	INFORMATION	1
MHA3	MENTAL HEALTH ACT	1
MISS3	MISSING PERSON	1
MVCP4	MVC PROPERTY DAMAGE	1
NUIS3	NUISANCE	1
SUSP3	SUSPICIOUS PERSON	1
SUSV2	SUSPICIOUS VEHICLE	1
THRE5	THREATS - PAST	1

Case Type	Description	Number of Calls
TRES3	TRESPASS	1
VP	VEHICLE PURSUIT	1
	Total	22,171

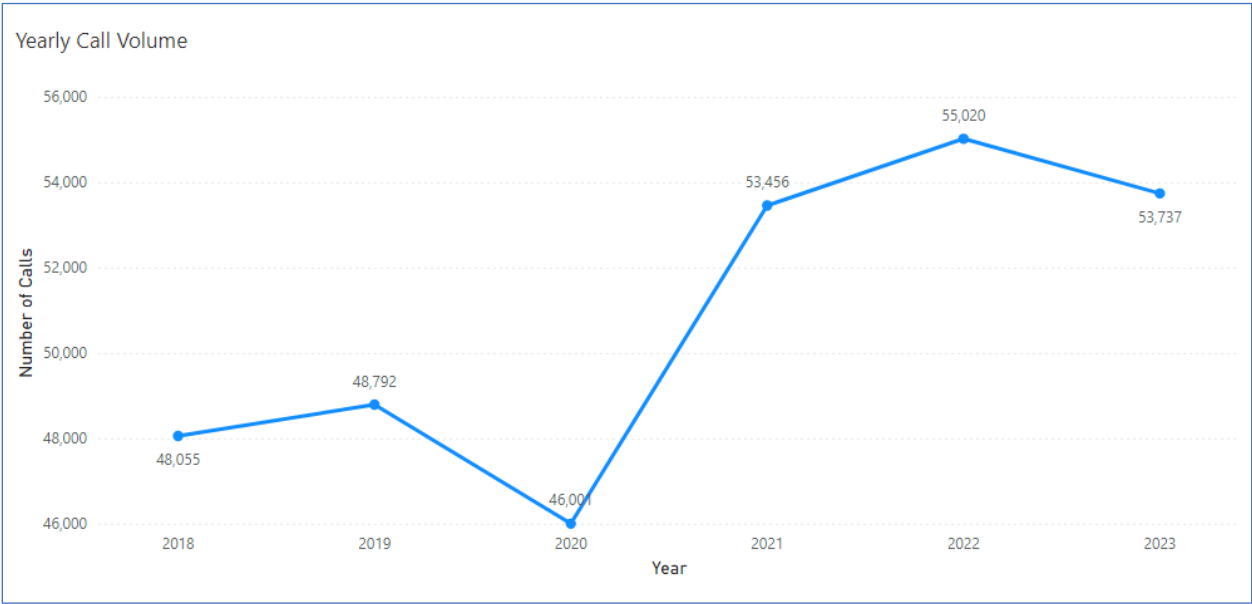
Citizen-Generated Calls for Service

Calls for Service over the last 10 years have continued to rise, the table and the graph below show this increase has been from 2014 till 2022 with a small dip in 2023. The sharp increase shown in 2021 is inflated by the fact that priority 6 calls were included as a call for service despite the fact that it might not have required an immediate response from the frontline. The anticipated growth in the Niagara Region is expected to continue this upward trend even further in the future. The calls shown in the chart below include the NPP calls we receive through our dispatch center and are inclusive of all calls received in 2023, regardless of the priority in all 6 districts. The calls for service in the 3 larger district is also shown in the chart that follows.

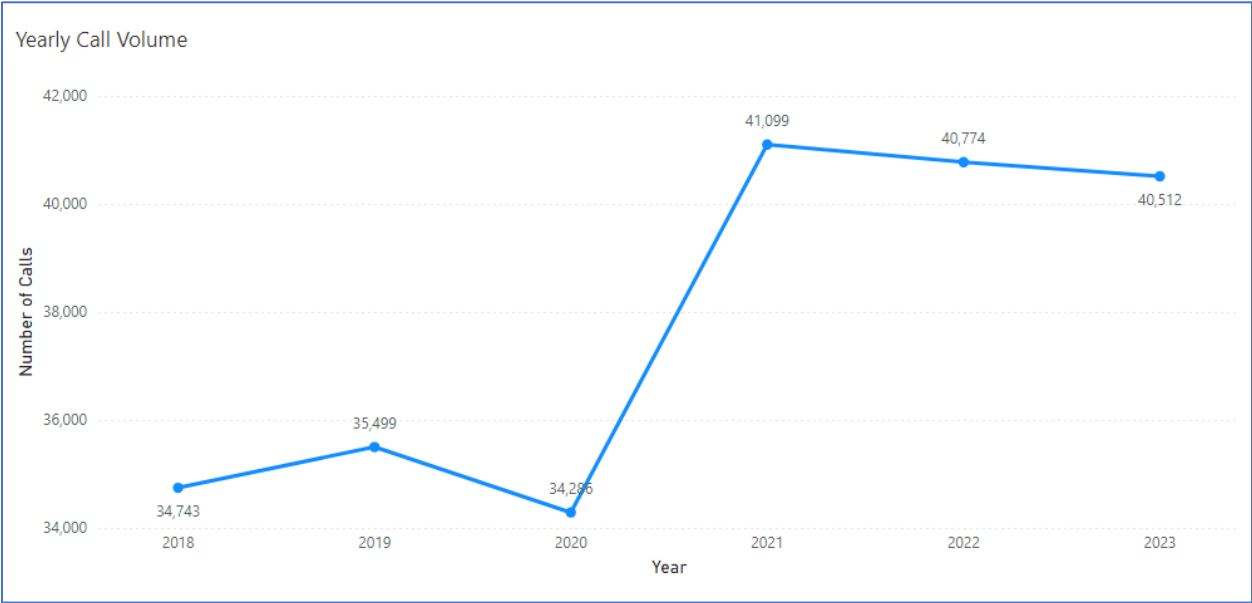


Note: Projections for 2024 and 2025 use current trends data.

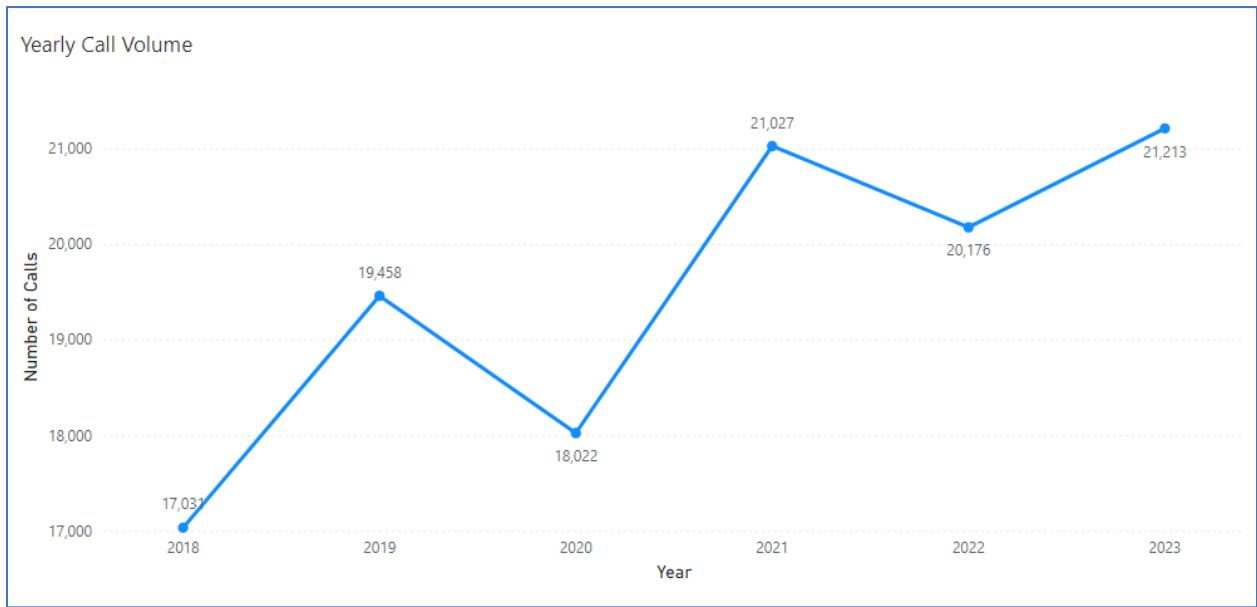
District 1



District 2



District 3



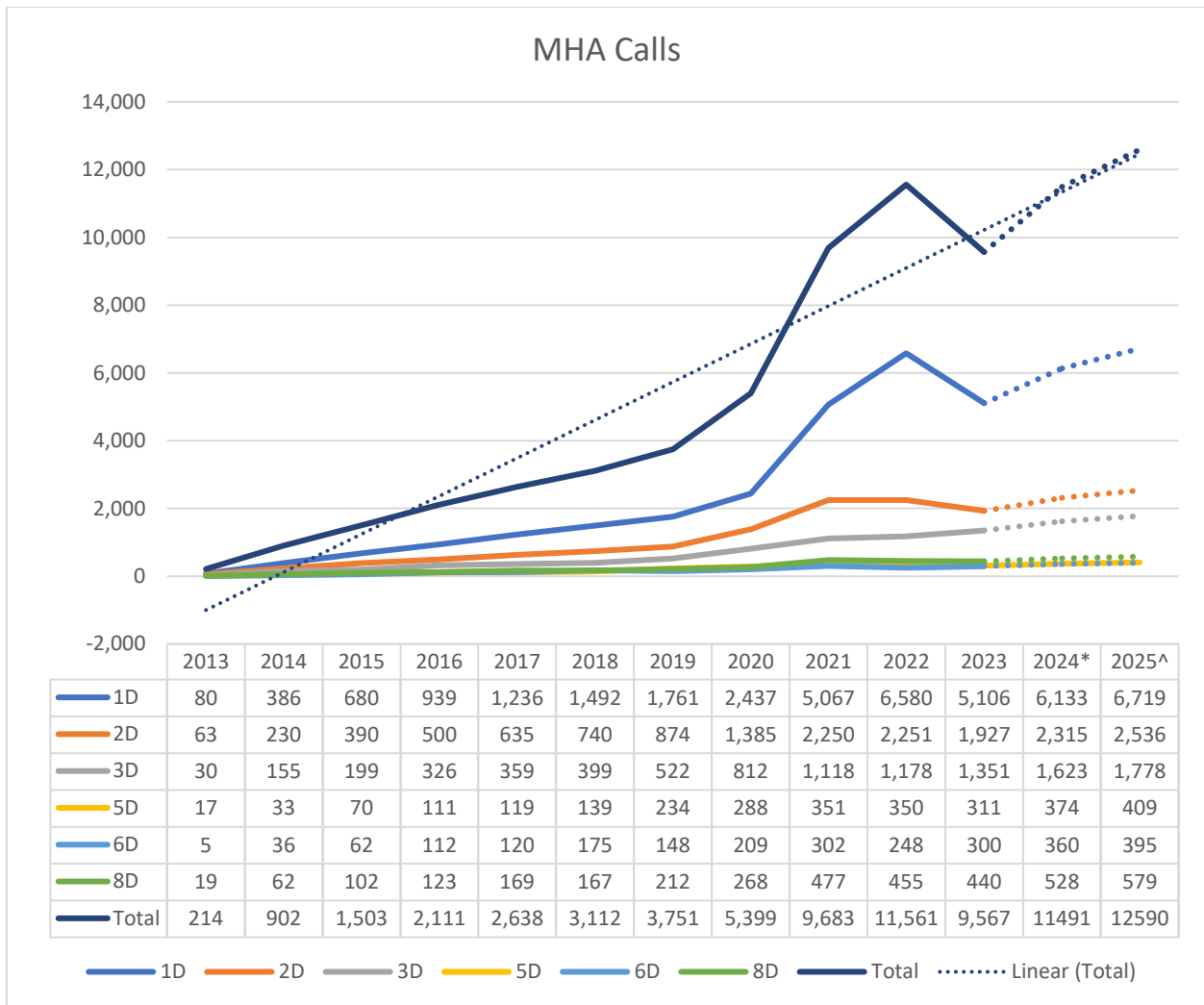
Call Complexity

In recent years not only has the number of calls for service climbed but the nature of the calls police respond to in general has become more complex.

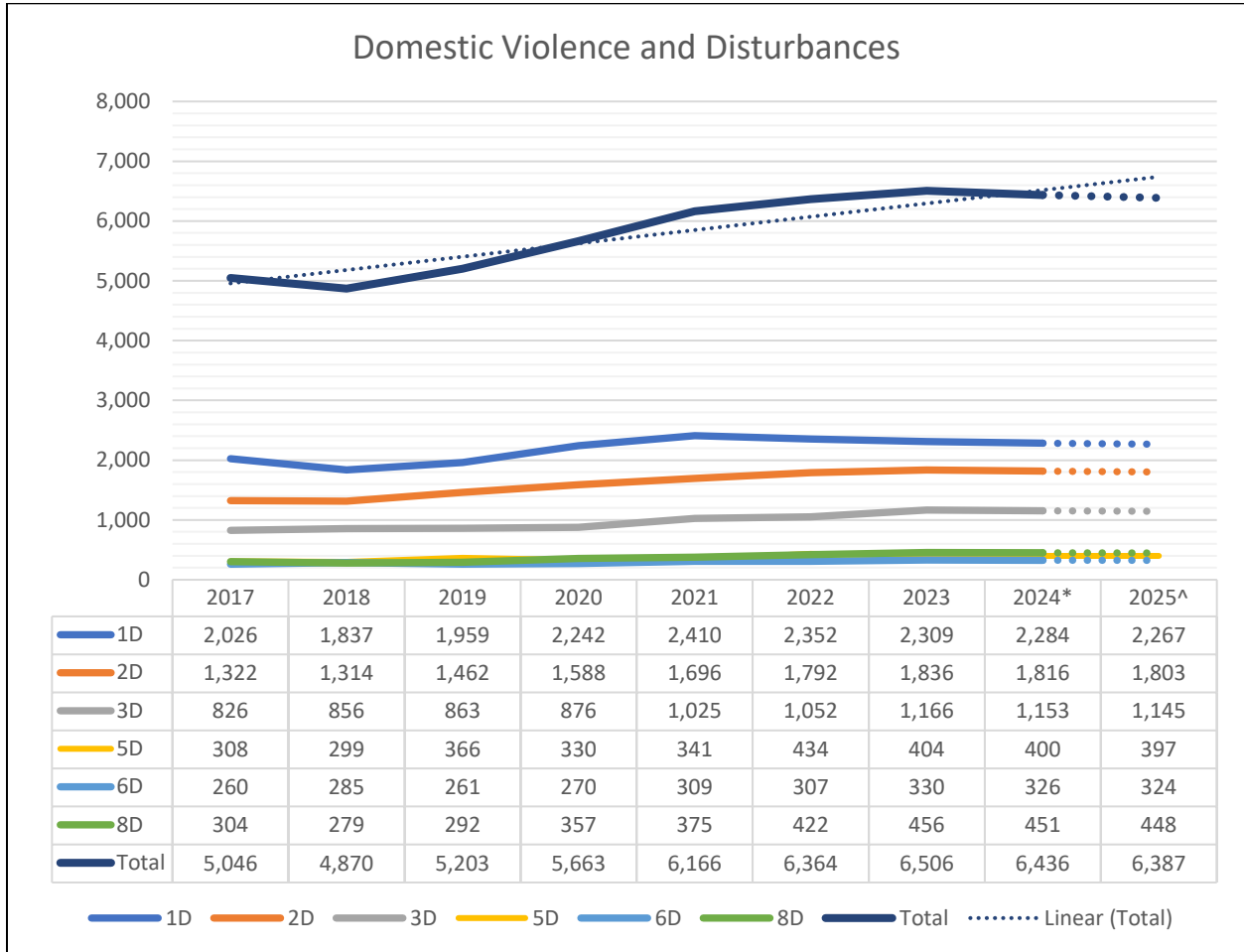
The following factors have contributed to this:

Mental Health and Substance Abuse Issues: Police increasingly encounter individuals experiencing mental health crises or substance abuse problems. These situations can be complex and require officers to have training in crisis intervention and de-escalation techniques.

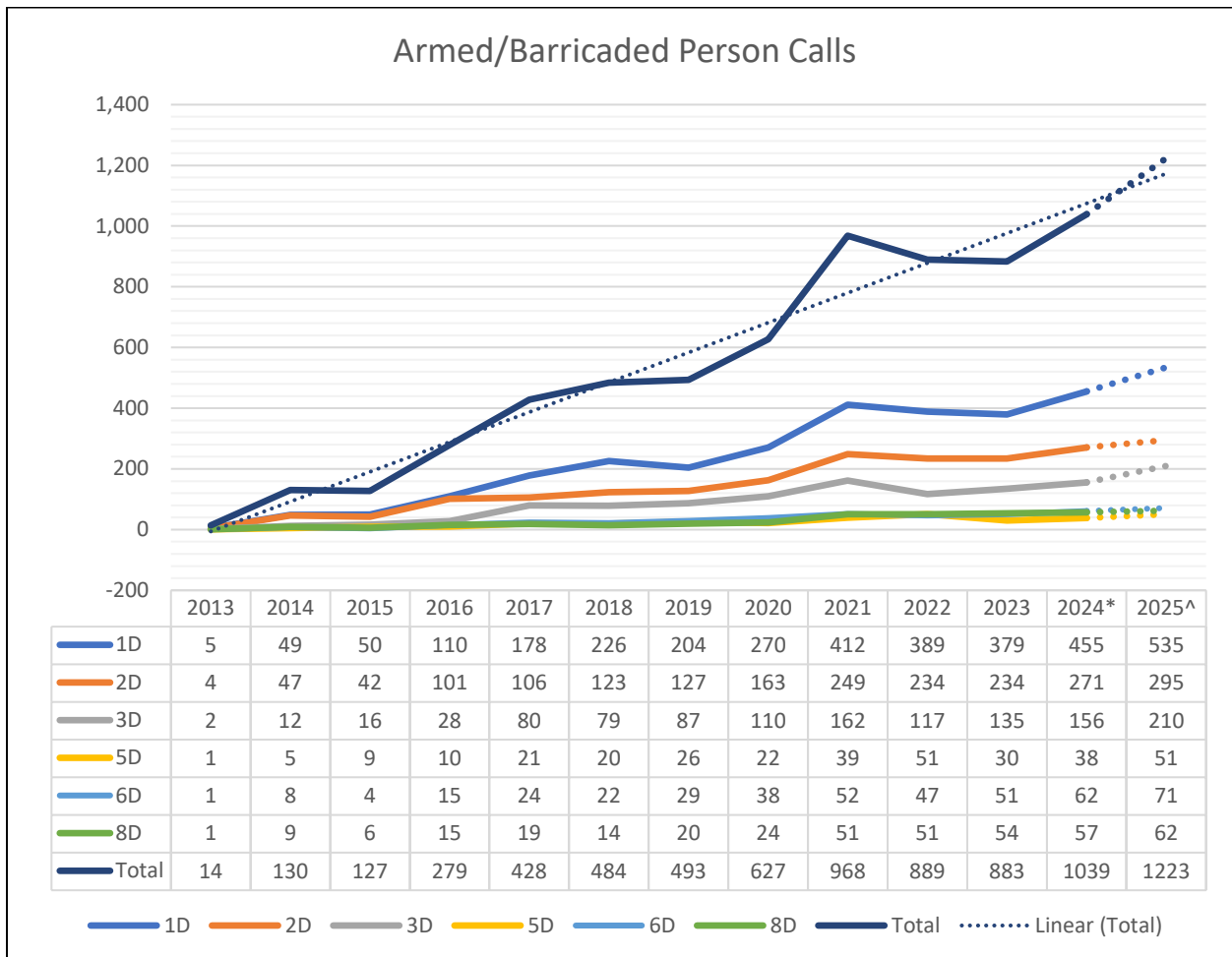
The following graph shows a clear increase in the volume of these types of calls.



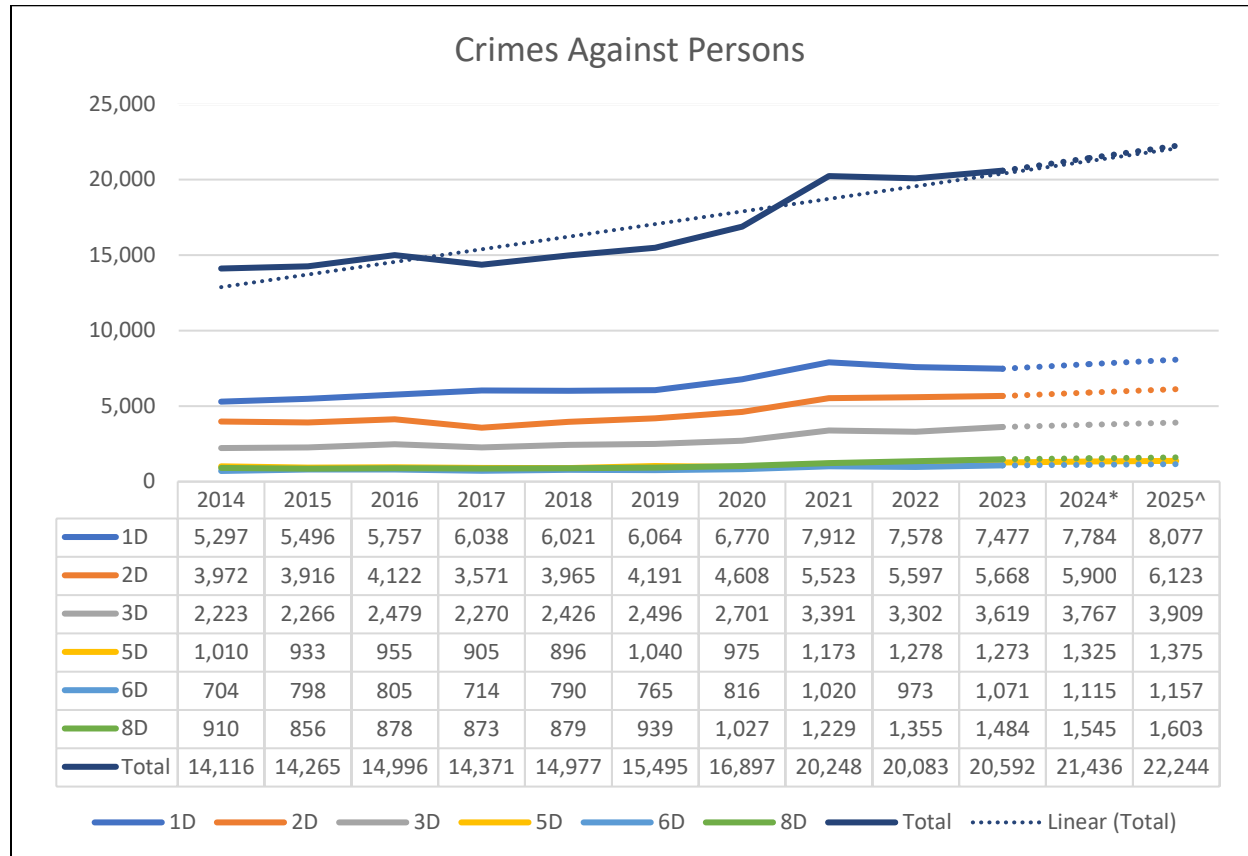
Domestic Violence and Family Conflicts: Domestic violence and family-related incidents continue to be a significant portion of police calls. These situations can be emotionally charged and multifaceted, often requiring careful handling and support for victims. The following graph shows a clear increase in the volume of these types of calls.



Armed and Barricade Calls: The armed and barricaded person calls are often complicated calls that can involve a number of police resources to contain scenes and maintain the appropriate levels of public safety. They are time-consuming to patrol and can get delicate if hostages are involved. The graph below shows the increase in these types of calls in recent years; for example, in the last 10 years, the total number of these types of calls has increased by approximately 783% .



Crimes Against Persons: In general, we are seeing an upward trend in crimes against persons, which include many categories of complex situations like Assault, Home Invasion, Bomb threats, and sexual offenses. When these calls are for situations that are still in progress it can require multiple units to respond to and thus affect response times to other calls.



Civil Unrest and Protests: Protests and civil unrest have become more common in recent years, requiring law enforcement to manage large crowds while respecting individuals' rights. This presents unique challenges in terms of crowd control and maintaining public safety. A recent example of this was the Freedom Convey protests that took place at border crossings in Niagara during the pandemic. That event, in particular, required significant police resources that drew from the frontline and resulted in the formation of the Public Order Unit.

Community Policing and Relationship Building: Police Services have been placing a greater emphasis on community policing and building positive relationships with the communities they serve; NRPS is no exception, as it has recently established the CORE unit. This approach involves addressing underlying social issues and working collaboratively with community members to prevent crime, which can be more complex and time-intensive than traditional law enforcement methods.

Human Trafficking and Organized Crime: Complex criminal enterprises, such as human trafficking and organized crime, continue to pose challenges for law enforcement. These cases often involve extensive investigations and coordination among multiple agencies.

Drug Legalization and Regulation: The changing landscape of drug laws and the legalization or decriminalization of certain substances in various jurisdictions have led to shifts in law enforcement priorities and responses to drug-related incidents. The hospitality industry in the Niagara Region has created a need for the establishment of the Human Trafficking Unit in 2021. Although the staffing for this unit has not come directly from the frontline, it indirectly affected the frontline since, typically, there is a ripple effect when staffing these types of specialty units with experienced members. The replacement for these seasoned members is often replenished by new hires who may take up to 12 months to be deployed on the frontline due to the hiring process and necessary training.

Part Three: Conclusions and Recommendations

This section will present the conclusions that can be drawn from the findings above and then will discuss some of the recommendations that can address the issues identified within these conclusions.

Conclusion 1

As detailed in this report, although the increase in the authorized strength by 40 officers did not result in a significant reduction in response times or cross-district deployments, we believe that it was critical in mitigating further delays in responding to calls or the ability to effectively staff at minimums if we otherwise did not hire those officers. It is not expected to have that same impact on reducing response time delays. However, the addition of the officers suggested as a result of this study should have a positive effect on improving response times to emergency calls or at least ensure that the aggressive population growth occurring in Niagara does not negatively affect those response times.

Conclusion 2

This report has also detailed the continued pressures on the frontline by way of increases in the utilization of sick time, an increase in complex calls, and an increase in the training demands from officers. These pressures are having an impact on the Service's ability to respond to emergency calls in a timely manner. These response times are invariably impacted by the increasing number of officers available when the Service is facing an increasing number of people being redeployed to other Districts. While the Service continues to develop and implement processes to reduce sick time and support member wellness, we are also refining business intelligence processes to find efficiencies within the service delivery model and better position the Service for the continued growth across the Region.

Recommendation

While the variance between the authorized number of frontline Constables and the actual number of frontline Constables has remained greater than 65 over the past five years, based on the current data, it is recommended that the Service increase the authorized strength by 28 additional Constables on the frontline. This increase will stabilize the Service and help offset the actual strength decreases that we have experienced with the changes to the legislation and sick time while we continue to improve areas related to member wellness, disability management, return-to-work experts, and continue to refine our business intelligence processes with the intended goal of reducing times and meeting the 7-minute target.

It is important to underscore a couple of factors when contemplating this report. First, the request is based on current needs and population estimates, not projected ones. As mentioned in the introduction, the calls for service are increasing, the complexity of investigating crimes is increasing, the response times to emergency calls are increasing, and the current estimated population in Niagara is also dramatically on the rise. Niagara is experiencing unprecedented growth and has already added over 30,000 people between 2016 and 2021. This is the largest population increase in a five-year period since the baby boom era and highest annual growth rate (1.3 percent) since 1986. By 2051, Niagara is expected to be home to a least an additional 300,000 people, an increase of 62% from the 2021 Census population count. The bulk of the population growth (i.e. roughly 70%) is expected to be concentrated in St. Catharines, Niagara Falls, Welland, and West Lincoln (Districts 1,2,3,8). District 2 (Niagara Falls) and District 8 (West Lincoln) are expected to grow by 90% and 150% respectively. With the increased population, we fully expect that our response times and ability to engage with the community will continue to be challenged and that we will require additional resources in the coming years.

Second, another future factor that will certainly influence the number of frontline officers is the new CSPA and related regulations enacted earlier this year on April 1st. The CSPA has increased the mandatory annual refresher training requirements for sworn members, especially those assigned to front-line duties, by approximately more than 85 hours or more than 4 days for each frontline officer. There will be added pressures during the initial implementation of all mandatory training, which will include a Service-wide roll-out of Incident Command training for all levels of frontline supervisors and IRD training for all sworn members who may be required to respond to an active attacker incident. Incident Command training for supervisors is a one-time commitment of one week for each level of supervision, and the IRD initial training is a three-day course. Additionally, the CSPA introduced new requirements for Mental Health Crisis Response Training and semi-automatic rifle (Carbine) training. To satisfy these new demands, frontline Constables will need to be pulled away from their operational duties to attend training or to fulfill the new positions in specialty units like the Emergency Task Unit.



Appendix 7

Supplementary Report – Workload Analysis

Frontline Patrol

Prepared by Corporate Strategy and Innovation

October 18, 2024

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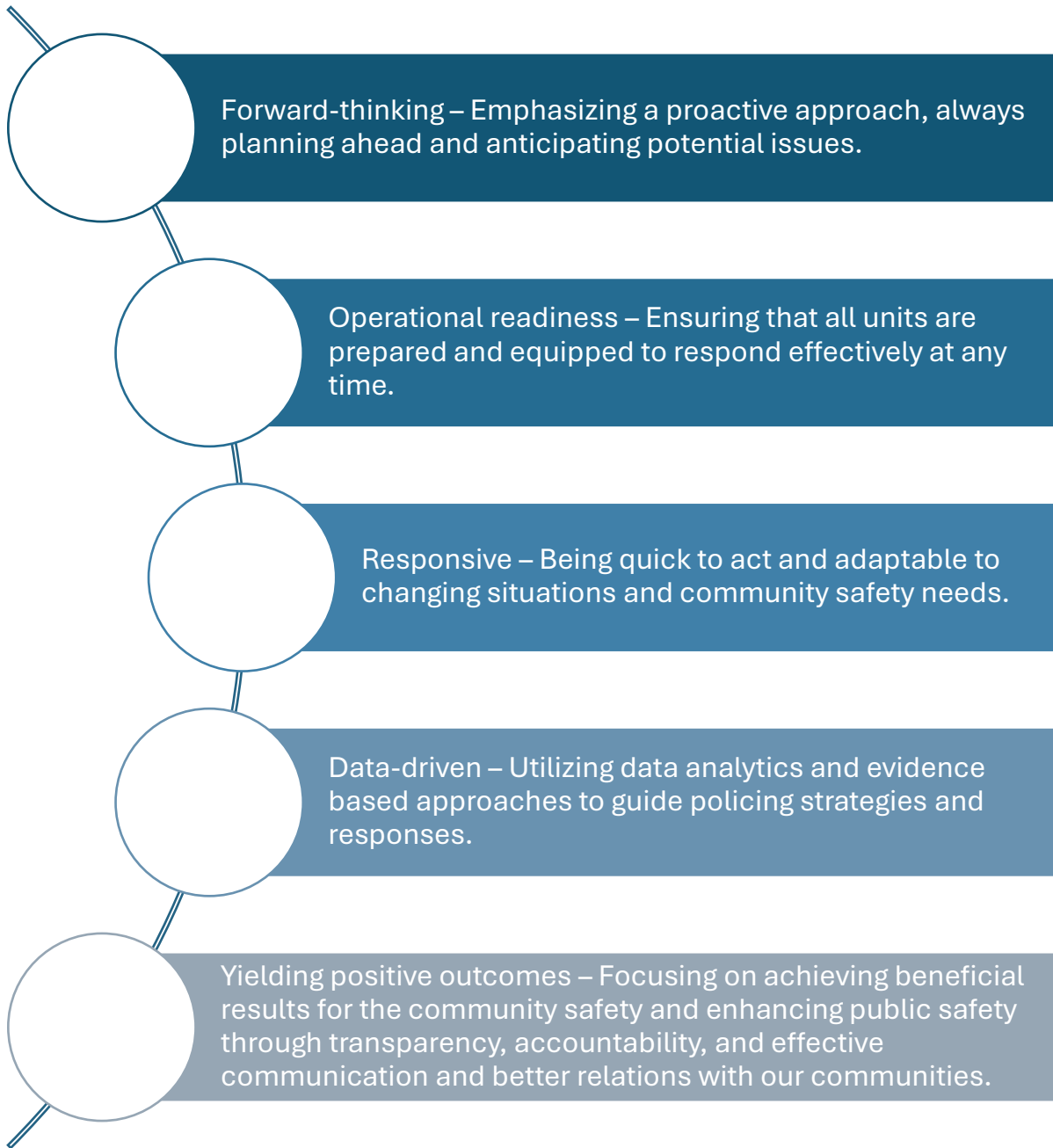
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Executive summary

- The Niagara Regional Police Service (NRPS) faces multiple challenges including a growing demand, with Calls for Service (CFS) projected to increase on average by 2.20% annually in volume. The complexity of the calls has also been increasing and is expected to continue as well. To meet these challenges, NRPS must develop proactive strategies that address specific CFS types, streamline hiring processes, and close the gap between authorized and actual officer strength.
- For this supplementary report, we used the Agency Relief Factor (ARF) to assess and plan shift coverage needs, offering a strategic, organization-wide perspective by accounting for overall staffing demands, including special assignments and training. The study in this supplementary report revealed the need for a three-year recruitment plan, hiring 43 frontline officers annually (for a total of 147 considering supervisory staff), ensuring that NRPS keeps pace with the demand. The previous Managing Performance Patrol (MPP) study done earlier this year highlighted the need to hire 28 officers in addition to their supervisors for a total of 33 in the short term.

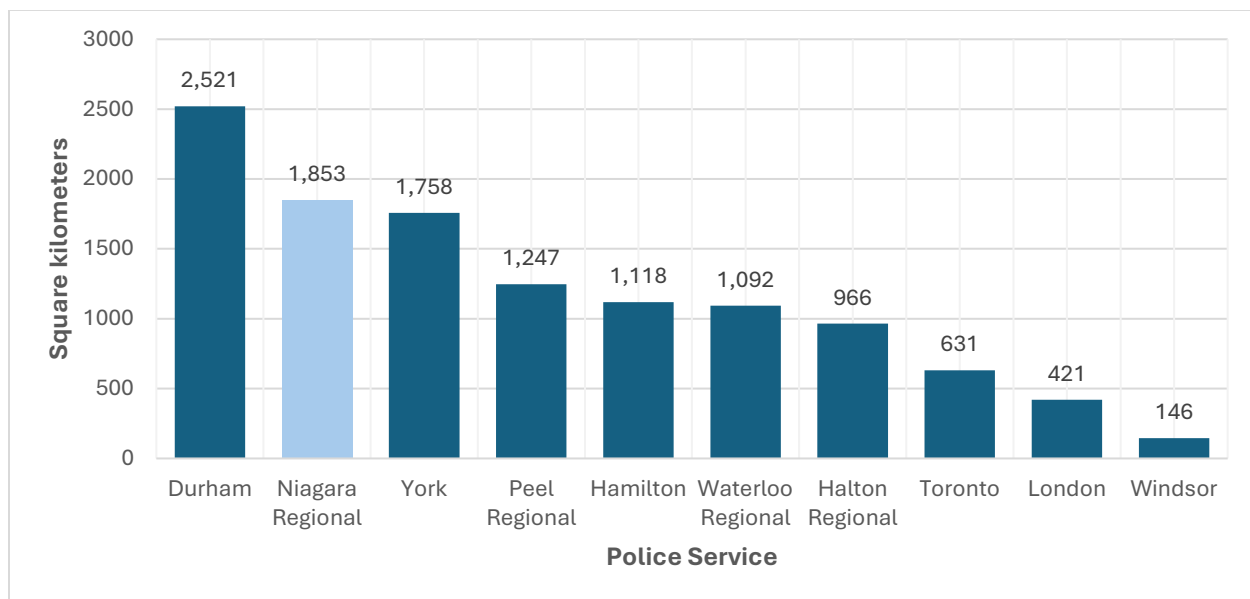


Introduction

Established January 1, 1971, the Niagara Regional Police Service (NRPS) is the oldest regional police service in Ontario. NRPS serves one of Ontario's largest geographic regions by patrolling an area of approximately 1,853 square kilometers, covering 12 municipalities. NRPS provides police services including crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response (Government of Ontario, 2024). NRPS customers include residents of the Niagara Region and more than 13 million tourists from around the globe that visit the Niagara Region every year (Niagara Economic Development, 2024).

When compared to police services with similar characteristics (e.g., municipal or regional police services with similar size of population served and relatively similar number of police strength), NRPS is one of the police services covering one of the most extensive geographical areas (i.e., 1,853 square kilometers), with one of the lowest ratio of police officers per square kilometer (i.e., 0.41), as presented in Figures 1 and 2. In fact, if we observe carefully the growth in the number of sworn members at different police services we notice how NRPS has only grown by 23% between 2000 and 2023 (Figures 3 and 4), while other police services have grown at a larger rate.

Figure 1. Area covered by police services in square kilometers

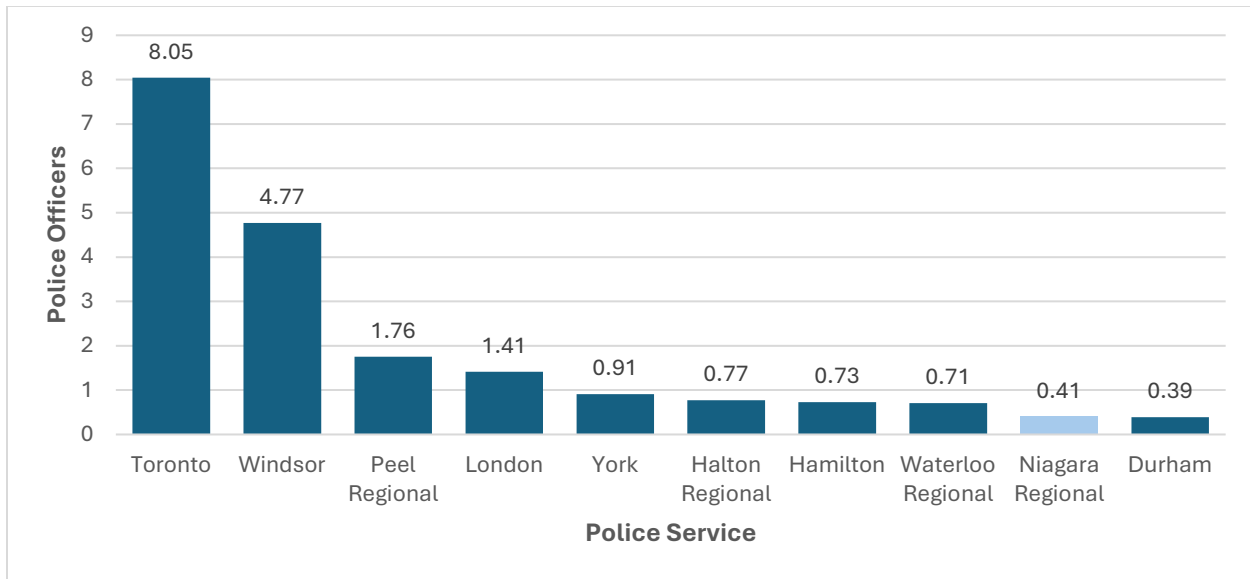


Sources:

1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.

2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

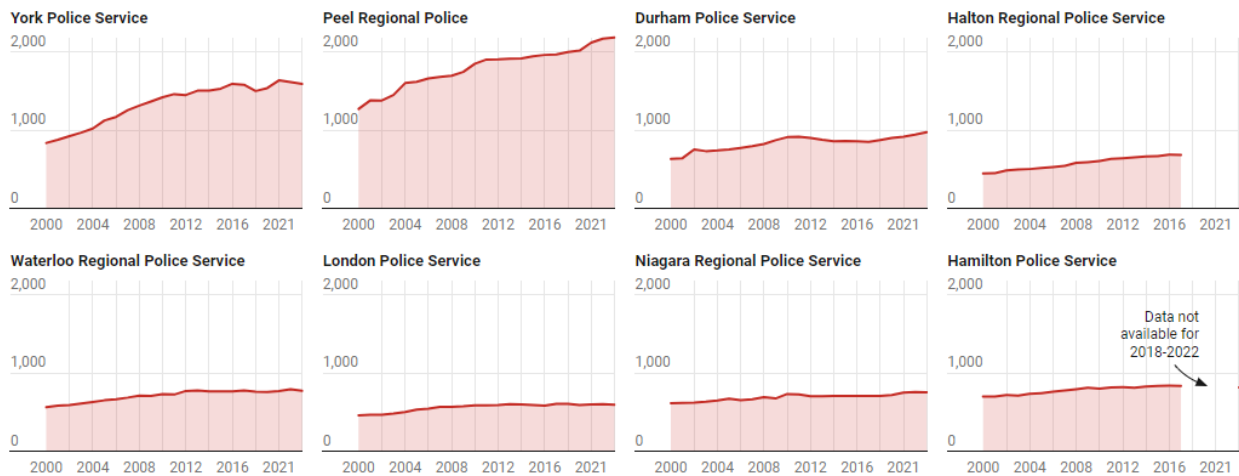
Figure 2. Police officers per square kilometers in 2023



Notes:

Sources: 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.
 2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

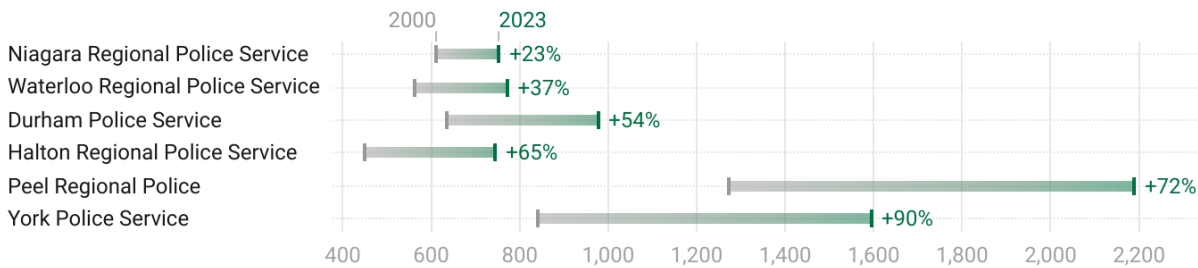
Figure 3. Total number of police officers 2000-2023 (Selected locations)



Notes:

1) Locations are sorted by the difference in change (%) between 2020 and 2023. For the case of NRPS the change was 23% (↑) in this period.
 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 4. Total number of police officers 2000-2023*



Notes:

1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 23% (†) in this period.

2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

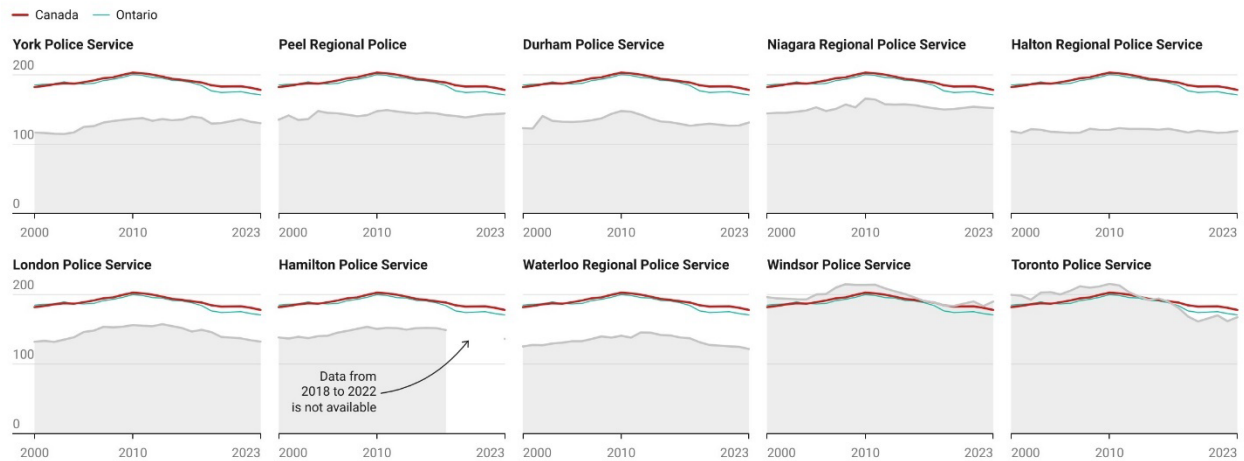
<https://doi.org/10.25318/3510007701-eng>

Another important aspect for consideration is the number of police officers (i.e., sworn) per 100,000 population. When this external performance indicator is observed independently, it may give the impression that all police services experience steady and relatively uniform growth, with most having police officers per 100,000 population below the national and provincial averages (Figure 5). However, upon closer analysis of this indicator in relation to the total number of police officers versus the officers per 100,000 population, we observe that while the number of officers may increase, the population growth does not always align proportionately.

For the NRPS, for instance, despite fluctuations in the number of officers, the police officers per 100,000 population have remained relatively stable, even decreasing slightly from a peak of 165.7 officers in 2010 to 152 officers in 2023 (Figure 6). This growing gap between the number of officers and the officers per 100,000 population suggests that increases in personnel do not necessarily keep pace with service demands, especially when the population grows at a faster rate.

The International Association of Chiefs of Police (IACP) recommends that patrol officers allocate their time as follows: one-third to responding to Calls for Service (CFS), one-third to proactive (patrol) activities, and one-third to administrative tasks (Wilson & Weiss, 2014). According to the IACP, a patrol officer's total time dedicated to responding to CFS should not exceed 60% of their workload. This threshold, known as the saturation index, is crucial to prevent potential negative impacts on officers' mental and physical health and overall well-being (Syed, et al., 2020; Hofer, 2021).

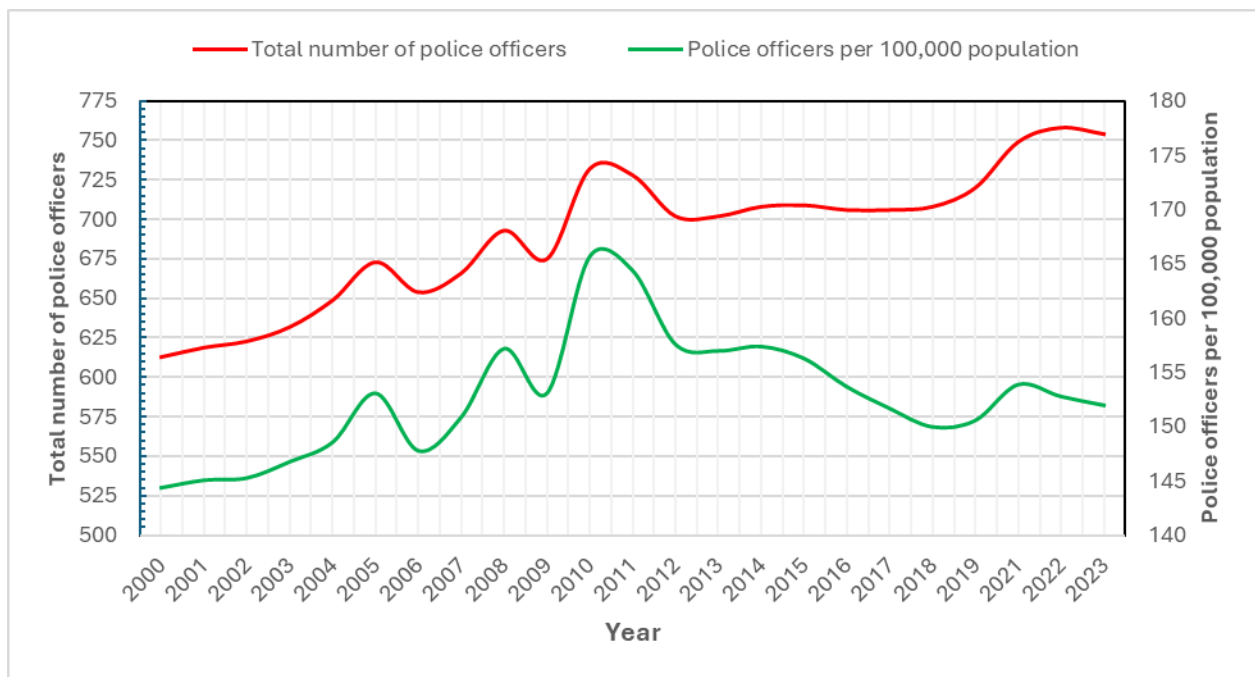
Figure 5. Police officers per 100,000 population - 2000 - 2023 (selected locations)



Notes:

- 1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 5.3% (↑) in this period.
- 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 6. NRPS - Total number of police officer's vs police officers per 100,000 population by year, 2000 - 2023



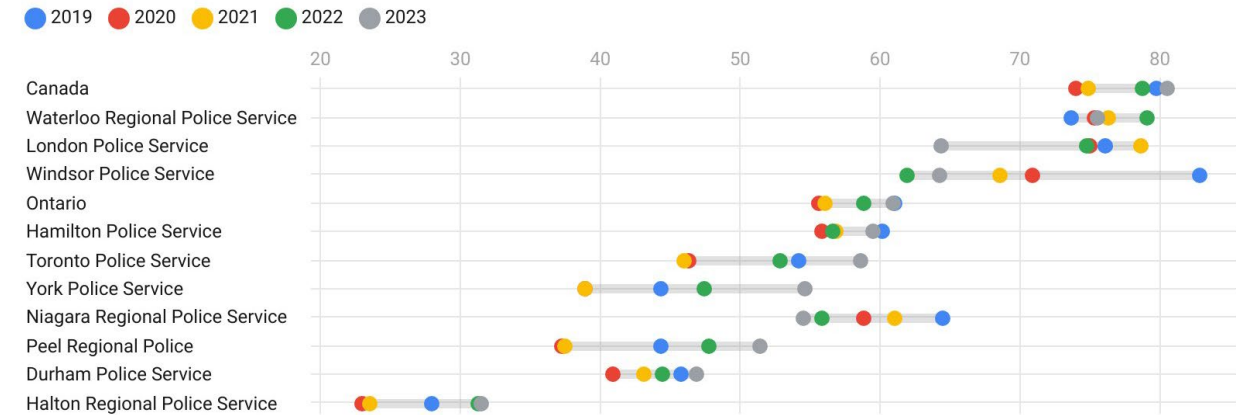
Notes:

- 1) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Additionally, according to data from Statistics Canada, the Niagara Region reported a Crime Severity Index of 54.47 in 2023, which is below both provincial and national averages (Figure 7). It is important to note that this is the lowest level recorded in the last five years,

and it remains one of the lowest compared to other police services with similar characteristics.

Figure 7. Crime severity index - Selected locations 2019 - 2023

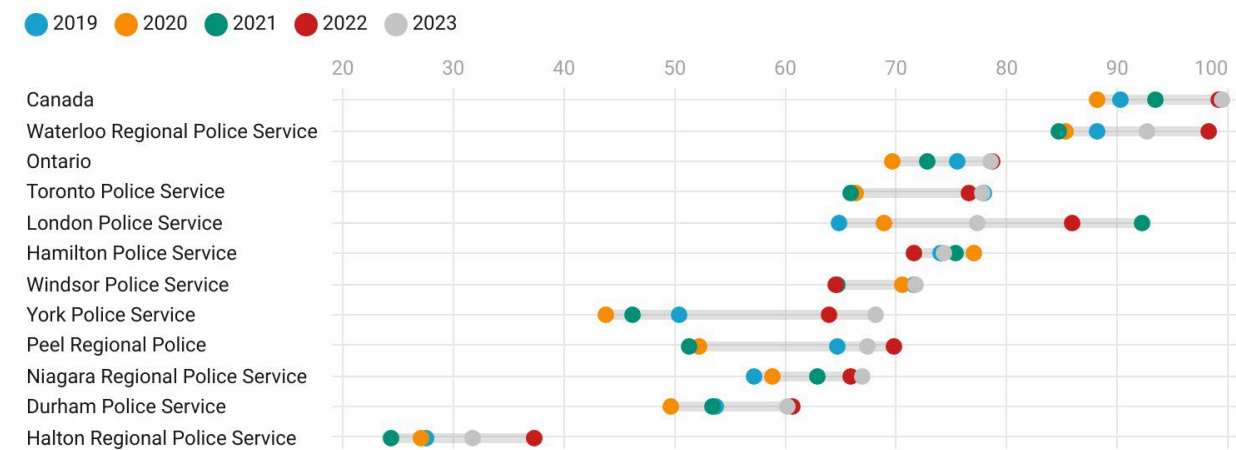


Notes:

- 1) Locations are sorted by the highest value in 2023
- 2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

The violent crime severity index for the Niagara Region in 2023 was 66.87, below the provincial and national averages and one of the lowest when compared to similar police services (Figure 8). Additionally, the non-violent crime severity index in 2023 was 49.97, again below the provincial and national averages, marking the lowest for NRPS in the past five years, as shown in Figure 9. Lastly, the weighted clearance rate, which measures the number of crimes solved by police, was 35.3 for NRPS in 2023, also below the provincial and national averages (Figure 10).

Figure 8. Violent crime severity index - Selected locations 2019-2023

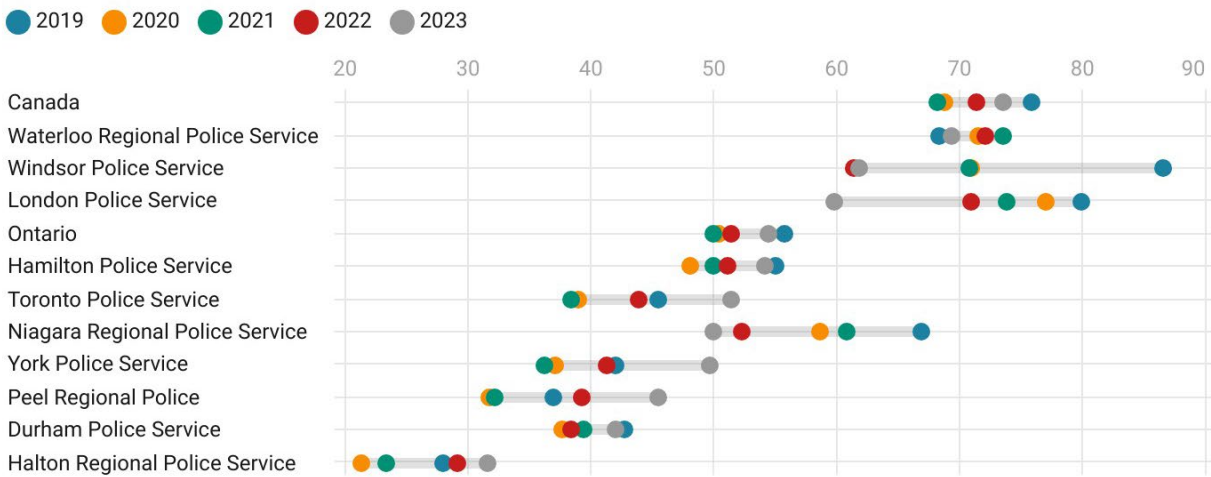


Notes:

- 1) Locations are sorted by the highest value in 2023

2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

Figure 9. Non-violent crime severity index - selected locations 2019-2023

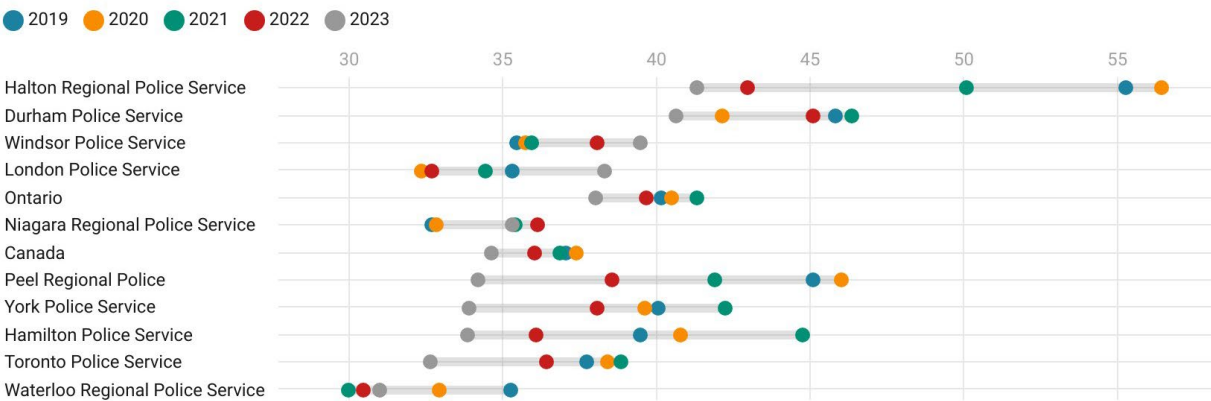


Notes:

1) Locations are sorted by the highest value in 2023

2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

Figure 10. Weighted clearance rate - selected locations 2019 - 2023



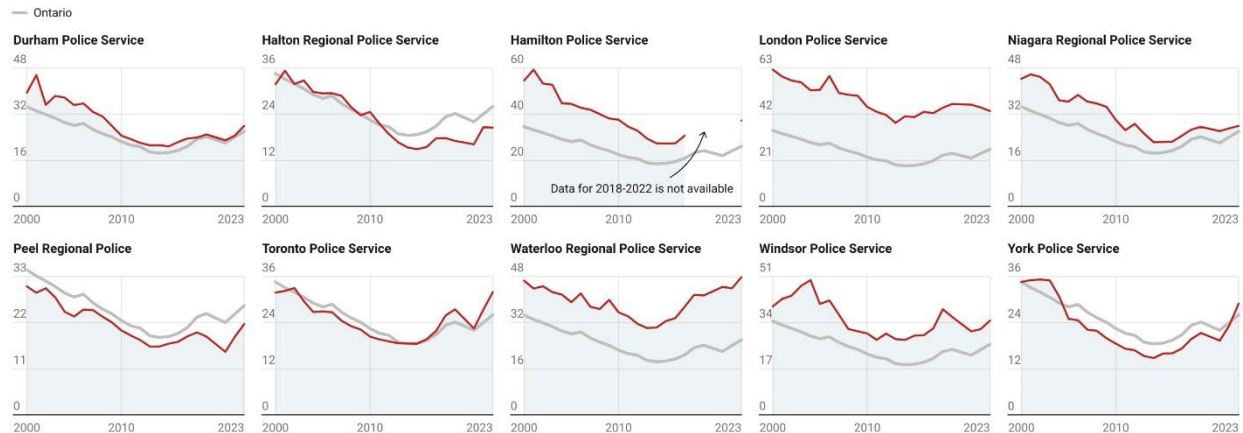
Notes:

1) Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

2) Locations are sorted by the highest value in 2023

3) The *weighted clearance rates* reflect the proportion of crimes solved (through charge or otherwise) relative to the proportion of crimes occurring, considering the severity of solved crimes. For instance, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving minor theft or mischief cases.

Figure 11. Criminal Code incidents per officer *excluding traffic (2000-2023)



Notes:

- 1) Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police. DOI: <https://doi.org/10.25318/3510017701-eng>
- 2) Excludes Criminal Code traffic incidents.

Another important indicator to look at is the Criminal Code incidents per officer, as described in Figure 11, for the case of NRPS was 27.92, above the provincial average of 26.04. The decrease in the number of Criminal Code violations per officer in some police services can be attributed to several factors. One significant reason is changes in crime reporting and classification methods have impacted the number of violations each officer handles. Another reason is the increase in officer resources and specialization, allowing police services to allocate personnel more effectively and focus on targeted crime areas. The implementation of proactive crime prevention strategies, such as community policing and neighborhood patrols, has also played a key role in reducing crime rates, resulting in fewer violations per officer. Technological advancements, including surveillance systems, predictive policing software, and data-driven crime mapping, have improved the efficiency of resource allocation, further contributing to this decline. Also, an increased focus on non-criminal matters, such as mental health calls and administrative tasks, has reduced the number of traditional Criminal Code violations managed by officers, reflecting a broader shift in police responsibilities.

In conclusion, while NRPS has demonstrated strong performance in maintaining a relatively low crime severity index and adapting to modern policing challenges, there are clear indications that its current staffing and operating models may require re-evaluation. The growing gap between the number of police officers and the population they serve, combined with the extensive geographic area NRPS must patrol, highlights the need for a more strategic approach to resource allocation. Additionally, the lower weighted clearance rates and higher number of Criminal Code violations per officer suggest that workload

pressures may be impacting investigative outcomes. To ensure NRPS can continue to provide effective service and address evolving community needs, it is essential to analyze current workloads, staffing models, and operational strategies. This will not only enhance crime-solving capabilities but also ensure that NRPS can manage the demands of both residents and the millions of tourists that visit the Region each year.

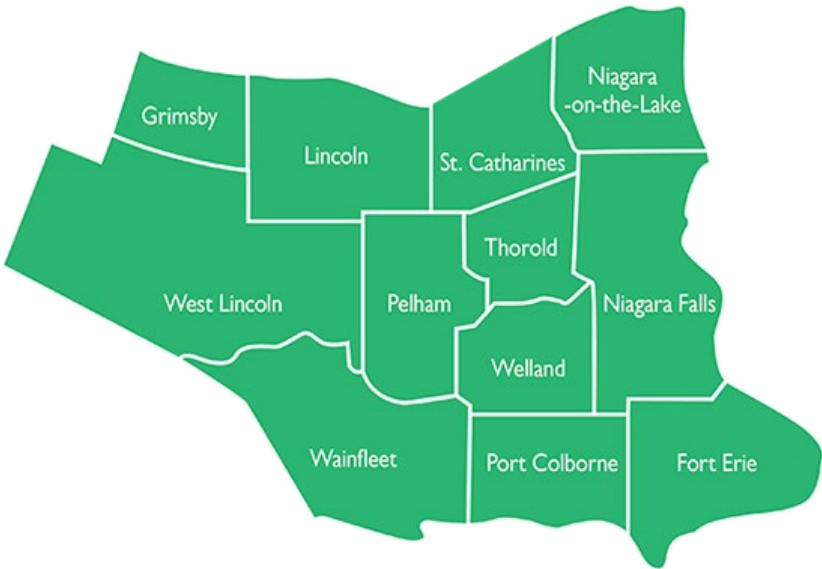
Demographic and socio-economic profile of the Niagara Region

The Niagara Region is composed of 12 municipalities: Fort Erie, Grimsby, Lincoln, Niagara Falls, Niagara-on-the-Lake, Pelham, Port Colborne, St. Catharines, Thorold, Wainfleet, Welland, West Lincoln, as represented in Figure 12. According to information published by Statistics Canada from the Census in 2021, the approximate population in the Region is 477,941 habitants, a change of 6.7% with respect to 2016 (Figure 13). In fact the population of the Region has grown 37.61% between 1971 and 2021 (Boggs & Dwomoh, 2023), with a population density of 257.95 persons per square kilometer (Statistics Canada, 2024).

According to Statistics Canada, in 2021 there were a total of 207,926 private dwellings in the Region. The demographic composition of the population in the Region is distributed in 48.69% women and 51.31% men with an average age of the population of 44.4 years and a median age of 46, 26.4% of the population is 65 years and older and 61.9% is between 15 and 64 years old (Statistics Canada, 2024; Statistics Canada, 2023). The demographic landscape of the Niagara Region is characterized by a significantly aging population, in line with national trends across Canada. With a growing proportion of residents over the age of 65 and ranking among the top census areas for individuals aged 85 and older, the Region faces distinct challenges for both police and social services in meeting the needs of this demographic. The Niagara Regional Police Service (NRPS) is likely to experience an increase in age-related issues such as elder abuse, financial fraud targeting seniors, and health-related emergencies like wandering among individuals with dementia. To effectively respond to these challenges, police officers will require specialized training in areas like de-escalation, recognizing cognitive impairments, and providing appropriate support during emergencies.

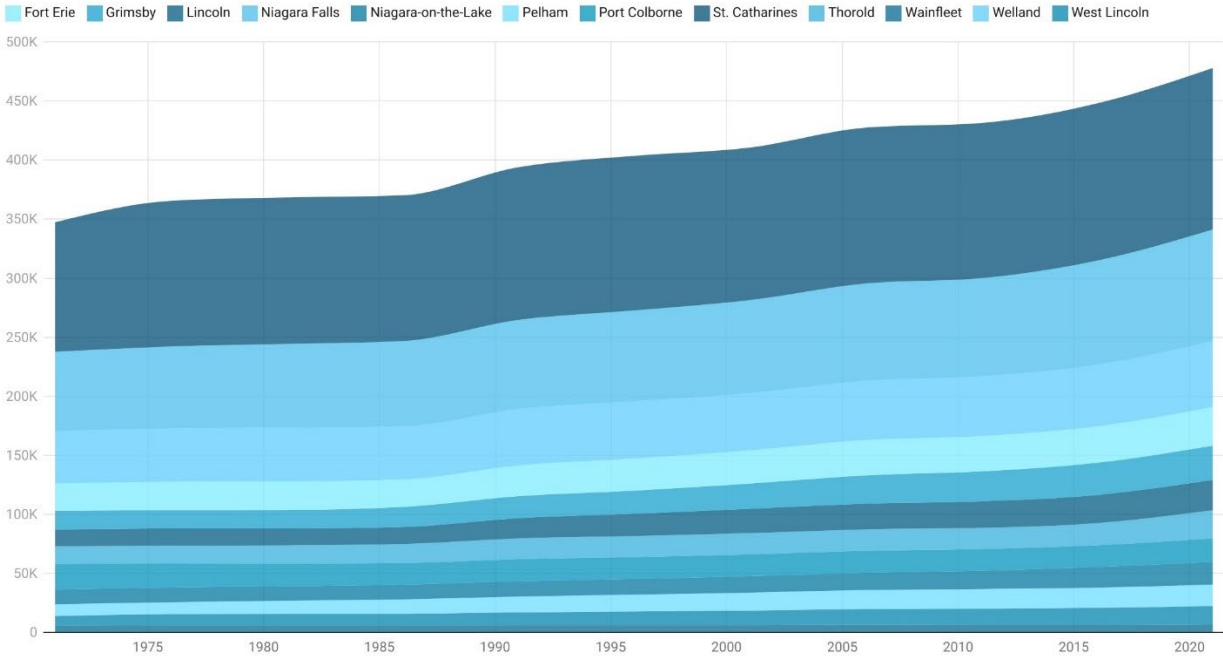
Furthermore, the aging population will affect community policing efforts, necessitating stronger partnerships with healthcare providers, social services, and elder care facilities. The growing demand for wellness checks, mental health support, and assistance in locating vulnerable individuals will place additional responsibilities on police services, highlighting the need for a coordinated and proactive approach to address the unique needs of older adults. (Statistics Canada, 2022).

Figure 12. Local municipalities - Niagara Region



Source: <https://www.niagararegion.ca/government/municipalities/default.aspx>

Figure 13. Population Niagara Region 1971-2021



Notes: Own elaboration with data published by Boggs, J., & Dwomoh, P. (2023)

Regarding economic development, each year, over \$100 billion in trade flows across the Niagara Region's borders, with one in six truck crossings between the U.S. and Canada passing through this crucial area (Niagara Region, 2024). More than 13 million tourists from

around the globe each year visit the Niagara Region (Niagara Economic Development, 2024). As presented in Figure 14, the Niagara Region includes 205 regional roads, covering approximately 1,600 kilometers of roads (Niagara Region, 2024).

The Niagara Region in Ontario, Canada, is characterized by a diverse socio-economic landscape. The Region has a mix of urban and rural areas, with major urban centers such as St. Catharines, Niagara Falls, and Welland. The economy is historically rooted in manufacturing, agriculture, and tourism, particularly around the world-famous Niagara Falls, which drives significant revenue and employment (Niagara Economic Development, 2024). However, the Region has been transitioning towards a more diversified economy, with growth in the services sector, education, and healthcare. Despite this, there are pockets of economic disparity, with some communities facing challenges such as higher unemployment rates, lower median incomes, and limited access to affordable housing. The proximity to the U.S. border also plays a significant role in its economic activities, influencing trade, investment, and labor markets (Niagara Region, 2024). Overall, the Niagara Region reflects both the opportunities and challenges typical of a region in economic transition.

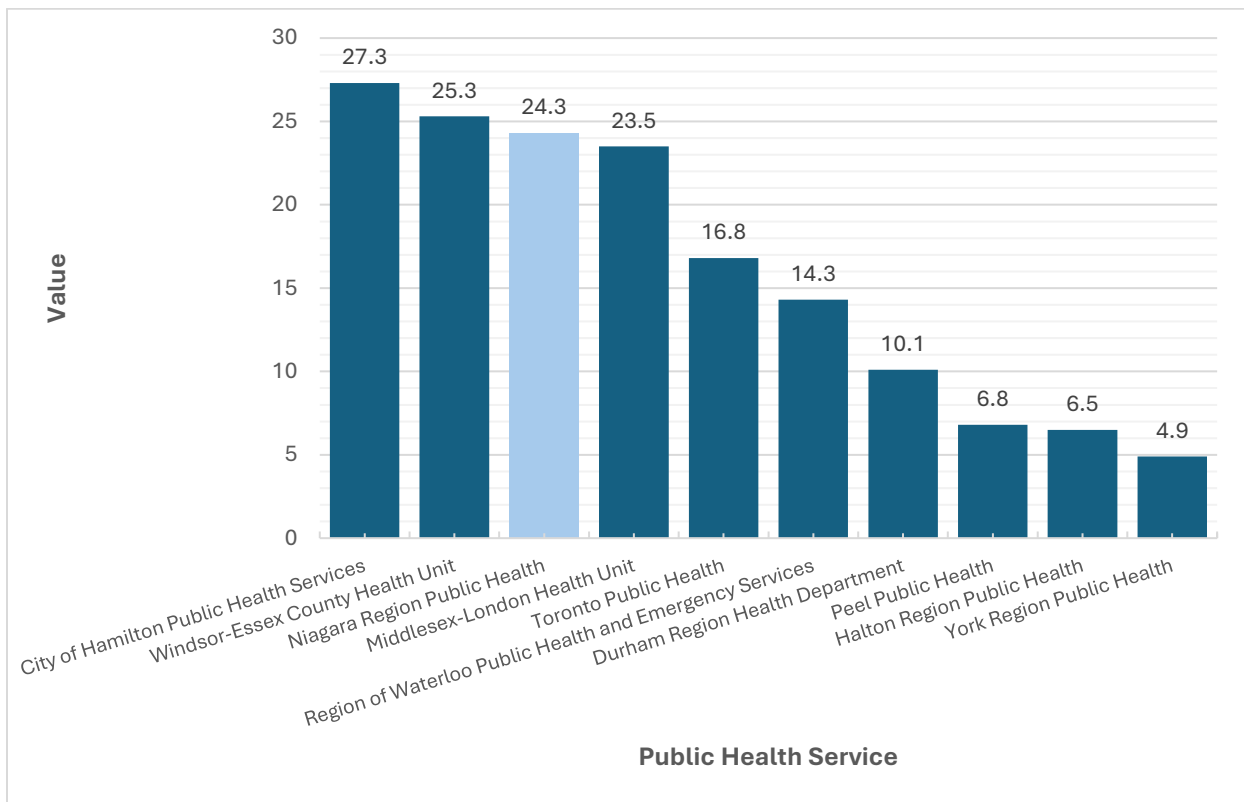
Figure 14. Map of regional roads - Niagara Region



Source: (Niagara Region, 2024).

As many other regions in Canada, the Niagara Region is grappling with significant challenges related to substance abuse, drug addiction, and homelessness. In 2023, the Region declared a state of emergency to address these intertwined crises (Niagara Region, 2023). The opioid epidemic has hit Niagara hard, with paramedics responding to 657 suspected opioid overdoses in 2022 alone (CBC, 2023). In fact, according to data reported by the Ontario Agency for Health Protection and Promotion (2024), the rate per 100,000 population for the Niagara Region of opioid-related morbidity and mortality cases in 2022, was 24.3, which is higher than the provincial average of 15.8 opioid-related morbidity and mortality cases per 100,000 population, as reported in Figure 15. This public health crisis is compounded by a rising homeless population, driven by multiple factors, and many individuals experiencing homelessness also face mental health issues and chronic substance use problems (White, Plouffe, Orpana, & Grywacheski, 2024).

Figure 15. Cases of opioid-related morbidity and mortality 2022 (rate per 100, 000 Population)



Notes:

1) Source: 2024 Ontario Agency for Health Protection and Promotion. <https://www.publichealthontario.ca/en/Data-and-Analysis/Substance-Use/Interactive-Opioid-Tool>

Workload study supplementary report

This supplementary report is designed to enhance the findings of the workload study (MPP Study) conducted by NRPS in June 2024. Utilizing a systematic and standardized methodology outlined by Wilson and Weiss (2014), the report examines historical data trends related to staffing levels, call volume forecasts, population estimates, and workload-driven patrol officer requirements, both service-wide and by district. It adheres to the methodological framework recommended by Wilson and Weiss (2014) and incorporates considerations from Famega (2005).

Under section 39 (1) of the Community Safety and Policing Act, the police service board is mandated to ensure the provision of adequate and effective policing tailored to the needs of the local population. The recent MPP study by NRPS recommended augmenting the authorized strength of 33 additional frontline officers to improve response times and potentially mitigate the impact of officer absences. The study employed the Shift Relief Factor (SRF) approach, a critical metric in workforce planning for fields requiring continuous coverage, such as law enforcement and healthcare.

The SRF is utilized to determine the additional personnel needed for uninterrupted shift coverage, considering absences due to vacations, sick leave, and training, thus offering a tactical solution for maintaining consistent coverage (Wilson & Weiss, 2014). In contrast, the Agency Relief Factor (ARF) provides a strategic, organization-wide perspective, accounting for overall staffing needs and operational demands, including special assignments and training requirements (Wilson & Weiss, 2014).

For this supplementary report, the ARF will be employed to assess and plan shift coverage needs, aligning with similar studies (Wilson & Weiss, 2014; Giblin, 2017; Langton, Ruiter, & Verlaan, 2022) and addressing immediate operational requirements.

Calls for Service (CFS) serve as a key performance metric in this analysis, reflecting the work of front-line officers and guiding staffing decisions. The volume and duration of CFS are strong predictors of service demand and critical for improving response times (Mourtgos, Adams, & Justin, 2024). Despite debates over the definition of CFS, a standard methodology established by the Police Information and Statistics Committee (POLIS) and Statistics Canada in 2021 (Mazowita & Rotenberg, 2019) guides the inclusion of both citizen-generated and officer-generated events, while excluding proactive policing activities.

This supplementary report aims to apply standardized methodology to key indicators and expand the historical analysis to include staffing levels, population estimates, and workload-driven officer estimations, including span of control ratios. The goal is to evaluate

whether community demand is adequately met by the current labor supply and to compare various approaches to estimating staffing levels in policing.

Different approaches to estimating staffing levels for police services

Per capita approach

The per capita approach is straightforward and easy to implement, relying on readily available population data such as census estimates. However, this method has several limitations. It does not account for variations in workload intensity across different jurisdictions, nor does it address changes in population characteristics such as seasonal fluctuations or long-term demographic shifts. Additionally, it overlooks differences in policing styles, service delivery models, and responses to crime.

When using the per capita approach, estimating the number of officers needed involves analyzing changes in population, including growth and density per square kilometer. Table 1 provides population data by district for the years 2021 and 2016, along with the percentage change between these years. Notably, Districts 1 and 2 exhibit the highest population densities per square kilometer, while District 6 has experienced the most significant population change in recent years.

Table 1. District and population

District	Population in 2021	Population in 2016	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
1 District	160,619	151,914	5.7%	179.49	561.72
2 District	113,503	105,582	7.5%	341.6	781.05
3 District	73,942	69,403	6.5%	207.51	107.64
5 District	32,901	30,710	7.1%	166.24	166.24
6 District	26,920	24,678	9.1%	339.52	79.29
8 District	70,056	65,601	6.8%	618.47	113.27
Total	477,941	447,888	6.7%	1852.83	257.95

Notes:

1. Population estimations change every year. For instance, Statistics Canada estimates that population in 2023 was 496,059. However, because the Census Profile 2021 estimates reported the population by city and town, for the purpose of table 1, we considered the population reported by Statistics Canada, Census Profile. 2021 Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E> (accessed July 24, 2024).

In Table 2, we present the total number of officers assigned to patrol duties, including sergeants and staff sergeants. To effectively analyze the data for the NRPS, it is crucial to consider three key metrics:

1. **Minimums:** This Figure represents the average minimum number of patrol officers required as stipulated by the 2021-2026 Uniform Collective Agreement, detailed on pages 7-8.¹
2. **Actuals:** This refers to the number of officers currently working, as reported by NRPS Human Resources and reviewed by Finance.²
3. **Authorized Strength:** This denotes the total number of patrol officers authorized for NRPS, outlining the official staffing levels set for the service.²

Each of these metrics provides essential insights into staffing levels and helps in assessing whether the current allocation aligns with both operational needs and established agreements.

Table 2. Per capita approach using minimums, actuals and authorized strength

District	Patrol Officers			Number of full-time officers per 1,000			Calls for Service			
	Minimums*	Actual	Authorized	Minimums*	Actual	Authorized	2020	2021	2022	2023
1 District	46	105	132	0.284	0.654	0.822	46,001	53,456	55,020	53,737
2 District	41	105	128	0.358	0.925	1.128	34,286	41,099	40,774	40,512
3 District	21	43	56	0.279	0.582	0.757	18,022	21,027	20,176	21,213
5 District	16	31	36	0.476	0.942	1.094	6,801	7,995	7,768	7,068
6 District	14	27	34	0.508	1.003	1.040	5,764	6,960	6,291	6,342
8 District	19	33	40	0.266	0.471	0.514	8,617	9,333	10,295	10,228
Total	155	344	436	0.324	0.720	0.912	119,491	139,870	140,324	139,100

Notes:

1. Minimum is represented by the average minimum of patrol officers stipulated by the 2021-2026 Uniform Collective Agreement, pages 7-8.
2. Population estimates are consistent with table 1, i.e., the population reported by Statistics Canada, Census 2021.

Upon closer examination of Table 2, it becomes evident that the ratio of full-time patrol officers per 1,000 population varies across districts and does not necessarily align with service demand, as measured by Calls for Service (CFS). Districts 2, 5, and 6 exhibit the highest ratios of officers per 1,000 population, while Districts 1, 3, and 8 have the lowest ratios, regardless of whether we compare actual versus authorized strength.

The final columns of Table 2 indicate a 1.16% increase in CFS, translating to 19,609 additional calls between 2020 and 2023. The ratio of full-time patrol officers per 1,000 population, which accounts for both population density and the number of officers in each

¹ [2021-2026 Uniform Collective Agreement](#)

² File: Copy of Authorized Strength Analysis 2024.07.02

district, is calculated using a specific formula to better understand staffing needs relative to service demand:

$$\text{Ratio of full time patrol officers per 1,000 population} = \left(\frac{\text{Number of patrol officers}}{\text{Population}} \right) \times 1,000$$

The average ratio of full-time law enforcement officers per 1,000 inhabitants in the United States is around 2.4 officers per 1,000 population, according to the latest FBI's Uniform Crime Reporting (UCR) Program (Federal Bureau of Investigation, 2019). For Canada, the average police officer-to-population ratio is often cited around 1.2 to 1.9 officers per 1,000 population as reported by (Statistics Canada). This approach is commonly found in studies in the academic literature (Vose, Miller, & Koskine, 2020).

On the other hand, to calculate the *Police Strength Rate* using the formula reported by Statistics Canada, we must include all sworn members (i.e., patrol officers and senior officers). The formula is as follows:

$$\text{Police Strength Rate} = \left(\frac{\text{Number of sworn members}}{\text{Population}} \right) \times 100,000$$

As detailed in Table 3, NRPS currently has an Authorized Strength of 802 officers, which equates to a Police Strength Rate of **152 officers per 100,000 population**. This rate falls below both the national average of 178.3 and the provincial average of 171.1 officers per 100,000 population. According to Statistics Canada, the Police Strength Rate has decreased by nearly 2% from 2022, marking the lowest rate since 1970 (Conor, Carrière, Amey, Marcellus, & Sauvé, 2020). To align with these averages, NRPS would need to increase its authorized strength by 95 officers to meet the provincial average and by 130 officers to meet the national average.

Table 3. Police strength rate, according to Statistics Canada

Location	Police Strength Rate Ratio	Number of Sworn	Difference
NRPS [^]	152.0	754	
Ontario ¹	171.1	849	95
Canada ²	178.3	884	130

Notes:

Source: Statistics Canada. Table 35-10-0076-01 Police personnel and selected crime statistics. Last update by Statistics Canada: 2024-08-26.

1. 171.1[^] Provincial average: Police personnel and selected crime statistics (statcan.gc.ca)

2. 178.26^{*} National average: Police personnel and selected crime statistics (statcan.gc.ca)

* Number of Sworn members to meet ratio

In summary, the data presented in Tables 2 and 3 indicates a need for increasing the number of sworn members, particularly patrol officers, at NRPS under the Per Capita approach. However, it is important to note that this approach does not account for the complexity of police work, workload variations, or factors such as crime rates and harm

scores across different geographic areas. Subsequent sections will explore alternative methods for estimating staffing needs.

The minimum staffing approach

The minimum staffing approach involves estimating the lowest number of patrol officers needed at any given time to ensure both officer safety and adequate public safety. This method requires collaboration between police service leaders, senior managers, supervisors, and police associations (Orrick, 2008; Wilson & Weiss, 2014). However, a key limitation of this approach is the lack of standardized criteria for determining minimum staffing levels. Different police services may use varying factors—such as population size, call volume, and crime rates—to establish their minimum staffing requirements (Orrick, 2008).

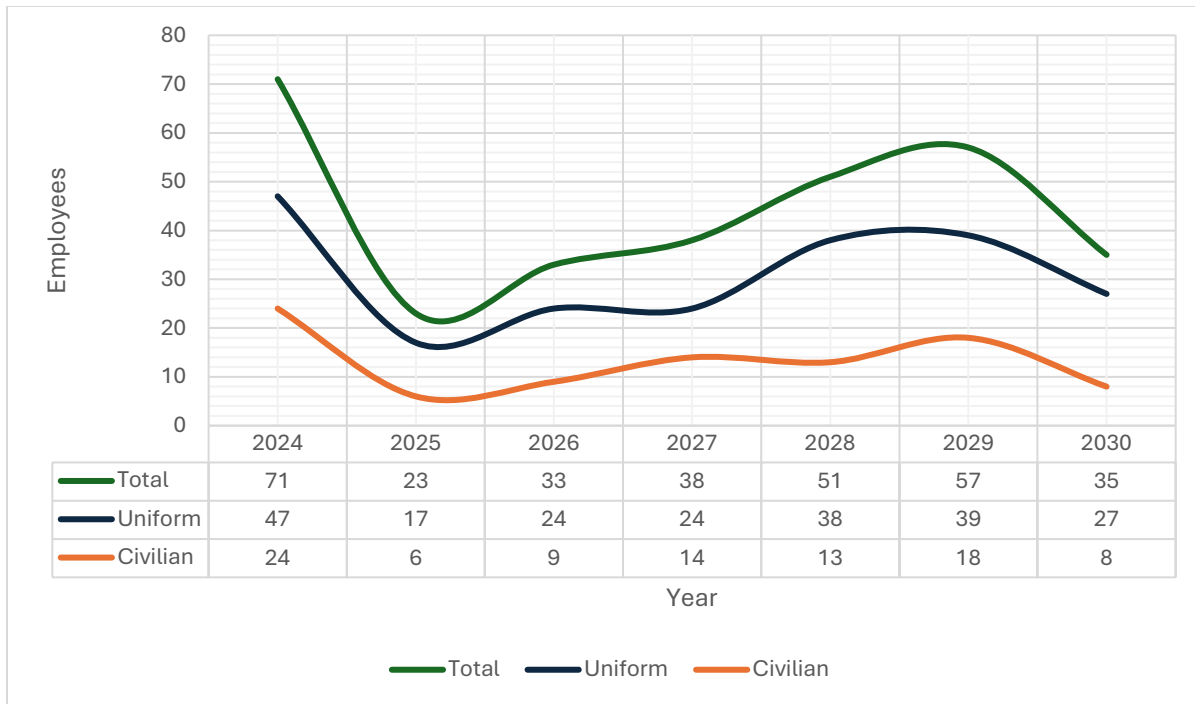
In practice, setting minimum staffing levels too high can lead to increased reliance on police overtime. When staffing falls below these levels, managers often need to address the shortfall through overtime or by deploying officers across districts, leading to organizational challenges such as heightened overtime costs, staff burnout, and decreased morale (Syed, et al., 2020).

For the Niagara Regional Police Service (NRPS), minimum staffing levels are outlined in the 2021-2026 Uniform Collective Agreement (pages 7-8 and 11). **We have found that in 2023, we failed to reach our minimums approximately 30 times due to staff shortages, we were at minimum levels 80% of the time during the year and over the minimums only 19% of the time.**

Given the evolving demands for police services and the challenges associated with maintaining adequate staffing levels, it is crucial to review and adjust the minimum staffing requirements regularly. The current minimum staffing levels, as specified in the 2021-2026 Uniform Collective Agreement, may not fully reflect the increasing complexity and volume of service demands faced by NRPS.

Another important factor to consider is the number of personnel eligible for retirement. According to Human Resources, an average of 30 sworn members will become eligible for retirement annually over the coming years, with the number of sworn members eligible ranging from 17 to 74 per year.

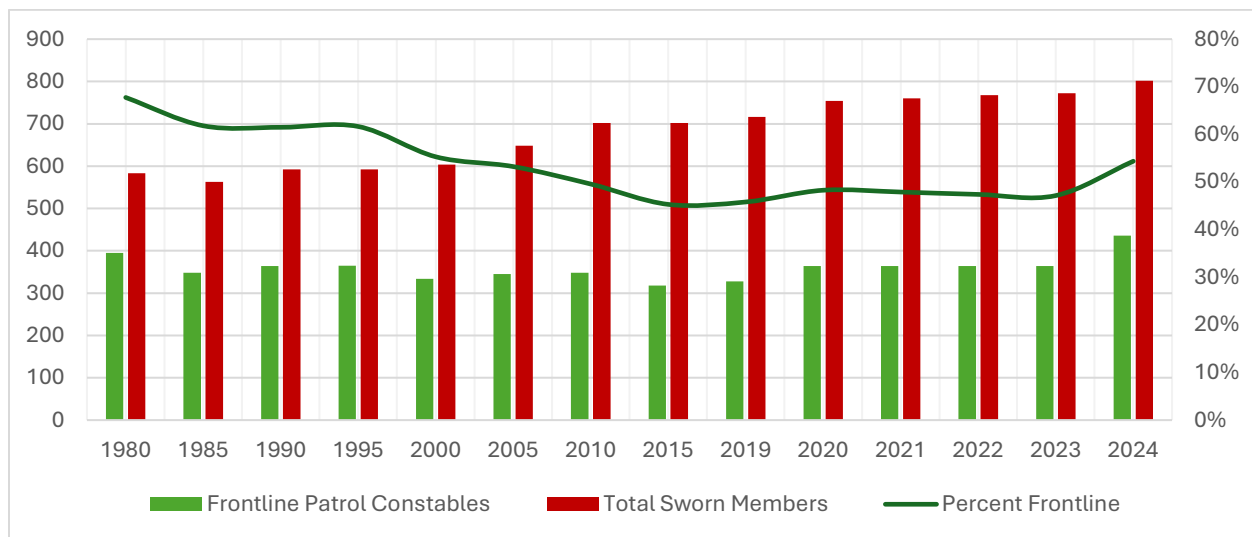
Figure 16. Retirement eligibility forecast



The authorized level approach

According to the MPP Study (June 2024), there has been a decline in the number of frontline patrol officers since 2000, largely due to the impact of the Adequacy Standards. This trend has been observed across many police services in Ontario (Blandford, 2004). The reduction in frontline positions, including patrol personnel, is primarily attributed to the requirement for police services to allocate resources to meet specific public service obligations. As of 2024, patrol personnel account for only 54.3% of sworn members, reflecting this shift, as reported in Figure 17.

Figure 17. Authorized frontline deployment, 1980-2024



Notes:

1) This graph uses information provided by Human Resources and validated with Finance.

In summary, both the minimum staffing and authorized strength approaches have limitations in accurately estimating the number of patrol officers required to meet service demands. Compared to per capita and workload-based approaches, they highlight the need to increase the number of patrol officers to address both current and future service needs. When using the authorized strength approach, it is important for police services to avoid presenting staffing levels too optimistically. The authorized number reflects approved personnel, not necessarily the number of officers available to respond to calls for service, which can lead to misperceptions about actual staffing capacity (Wilson & Weiss, 2014; Shane, 2007). For instance, NRPS currently has a gap of 92 patrol officers between its authorized and actual strength. A plausible explanation for this gap could be the fact that when a member needs to be accommodated for an injury or a sickness, they are typically transferred from the frontline to the specialty units. In addition to that, similar to other police services we are continuously challenged to recruit, hire and onboard new recruits.

The workload-based approach

The workload-based approach provides a more comprehensive and precise method for determining appropriate staffing levels in police departments. By focusing on the actual workload of officers (Wilson & Weiss, 2014), this method offers a systematic and standardized framework for estimating workforce requirements. It has been widely referenced in academic literature and adopted by various police services (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). This approach factors in key elements such as the volume of Calls for Service (CFS), the Agency Relief Factor (ARF), and performance objectives set by the police service. It allows for greater control by incorporating variables such as response to CFS, patrol duties, self-initiated activities, proactive policing, time spent on criminal investigation follow-ups, and the completion of administrative tasks (Wilson & Weiss, 2014; Mazowita & Rotenberg, 2019). This makes it a robust tool for aligning staffing levels with operational demands. There are six steps in this process:

1. Examine the distribution of calls for service by hour of day, day of week, and month
2. Examine the nature of calls for service
3. Estimate time consumed on calls for service
4. Calculate agency relief factor
5. Establish performance objectives
6. Provide staffing estimates

For the following calculations, we considered Calls for Service (CFS), which include citizen-generated events, officer-generated events, and additional events requiring officer tasking (e.g., online reports), while excluding proactive policing activities. Data was extracted from NRPS databases and validated by subject matter experts, including Communications and Dashboard administrators.

Data sources:

- **Computer-Aided Dispatch (CAD):** This system contains event data generated from 911 calls, non-emergency calls, dispatch activity, and officer responses. It also tracks officer activity while in the community or on patrol. CAD provides event details and officer information, which are used to populate key metrics for this study.
- **Versadex:** A Records Management System (RMS) that stores NRPS police activity data. Integrated with CAD, Versadex allows officers to input records related to incidents, such as general occurrence reports, supplementary reports, digital evidence, and additional identifying data.
- **Kronos:** A time management system that records employee work schedules and actual hours worked, categorized by type of activity. Kronos reports employee

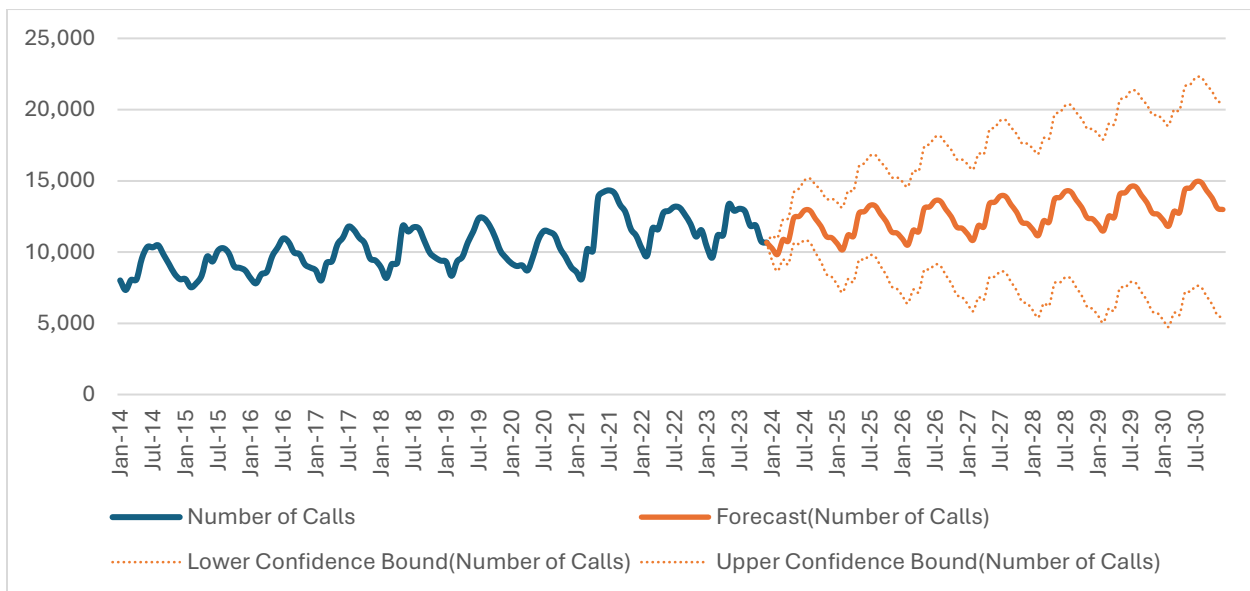
activity by pay code and hours, and is updated with data from PeopleSoft, the HR system of record for NRPS personnel.

This structured approach ensures that all relevant data is accurately reflected and validated for the study.

1) Examine the distribution of calls for service by hour of day, day of week, and month

NRPS manages all 911 calls, including fire, ambulance, and police-related emergencies. Historically, between 70% and 80% of these calls are dispatched by NRPS. From 2020 to 2023, NRPS handled an average of 134,696 Calls for Service (CFS) annually, with a 1.16% increase in CFS volume during this period. Projections for future CFS volumes indicate a marginal yearly increase ($\bar{x} = 2.20\%$ per year), consistent with the trend observed in previous years. As such, the CFS variable can be considered relatively stable, with only minor growth over time, as illustrated in Figure 18. This trend also holds true when forecasting CFS by district, based on historical data. Further details are available in the [Appendix](#).

Figure 18. Forecast trend of CFS (January 2014 - December 2030)



Notes:

- 1) Forecast developed using total number of CFS between 2014 and 2023. This method for estimation (i.e., Exponential Triple Smoothing) is commonly used to estimate time series and used for demand estimations (Ferbar Tratar, Blaž, & Toman, 2016), it uses the following equations: ; $s_t = \alpha x_t + (1 - \alpha)s_{t-1} = s_{t-1} + \alpha(x_t - s_{t-1})$; Simple linear regression: $b = \frac{\sum(x-\bar{x})(y-\bar{y})}{\sum(x-\bar{x})^2}$
- 2) Smoothing Coefficients: Alpha (0.90):
 - A) Alpha represents the smoothing factor for the level component in an exponential smoothing model. A value of 0.90 means the model gives more weight to recent observations when forecasting, which indicates that your model reacts quickly to changes in the data.
 - B) Beta (0.00): Beta is the smoothing parameter for the trend component. A value of 0.00 indicates that the model is not factoring in any trend, meaning it assumes no consistent upward or downward pattern in the data over time.

C) gamma (0.10): Gamma represents the smoothing factor for the seasonal component. A value of 0.10 suggests the model puts relatively low emphasis on seasonal patterns, meaning it assumes a minor seasonal effect in your data.

D) MASE (0.59): The Mean Absolute Scaled Error measures forecast accuracy relative to a baseline forecast (such as the naive method). A value of 0.59 indicates that your model's errors are about 59% of what they would be if you used a simple baseline model, meaning your model is performing quite well.

E) SMAPE (0.03): The Symmetric Mean Absolute Percentage Error is a percentage-based accuracy metric that measures the difference between actual and forecasted values. A value of 0.03, or 3%, indicates very high accuracy in your model's forecasts.

F) MAE (357.58): The Mean Absolute Error represents the average difference between the actual and predicted values. A value of 357.58 means that, on average, the forecasted values deviate from the actual values by about 358 units.

E) RMSE (462.17): The Root Mean Square Error is another measure of forecast error, with larger deviations being more heavily penalized. A value of 462.17 indicates the standard deviation of the residuals (prediction errors), meaning that the typical forecast error is about 462 units.

- 3) In summary, the high alpha value indicates that your model heavily weighs recent data. The beta value of 0 shows that the model does not account for trends. The gamma value suggests the model considers seasonal effects. Low MASE, SMAPE, MAE, and RMSE values indicate that your model is performing with a high degree of accuracy.

Table 4. Forecast volume of CFS (2024-2030)

Year	Volume of CFS	% Variation
2023	139,640	
2024	140,210	0.4%
2025	142,708	2.87%
2026	146,683	2.79%
2027	150,658	2.71%
2028	154,632	2.64%
2029	158,607	2.57%
2030	162,582	2.51%

On the other hand, the multi-year analysis (i.e., CFS data from 2021 to July 31, 2024) reveals several key insights:

1. Historically, the highest demand for service occurs on weekdays between 12:00 p.m. and 4:00 p.m., with the volume decreasing thereafter. Another important aspect is the distribution of CFS by shift, as shown in Figures 19 and 20.
2. Notably, the volume of CFS starts to surge around 7:00 a.m., peaking between 4:00 and 5:00 p.m. This consistent trend, observed across multiple years from Monday to Friday, highlights the critical need for optimal resource allocation during these peak hours (Figure 20).
3. From 2021 to 2024, the data shows an average of 275 CFS per day, with Sundays recording the lowest average ($\bar{x} = 260.14$) and Fridays the highest ($\bar{x} = 287.68$).
4. The distribution of CFS across the days of the week is relatively even, with minimal variation in daily averages, as illustrated in Figure 21.

Figure 19. Total and average CFS by hour-shift (multi-year)



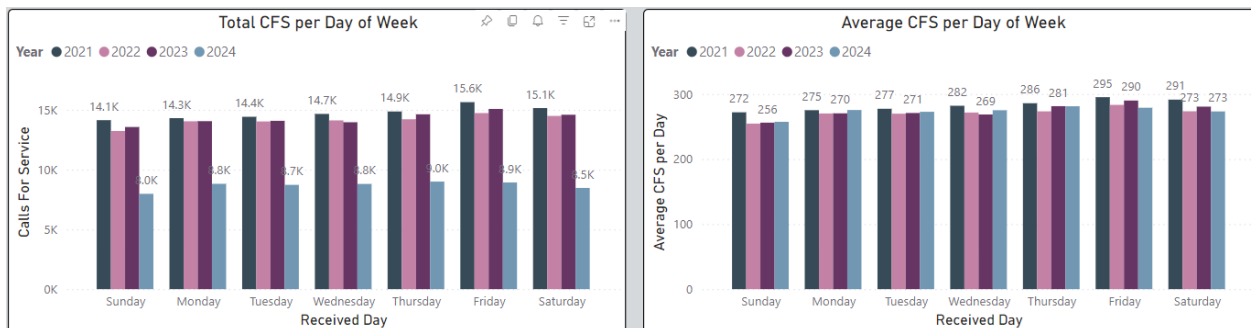
Notes:

- 1) CFS for 2024 included CFS from January 1, 2024, until August 9, 2024, at 11:59 p.m.
- 2) Average CFS per hour is the count of all calls in the dataset divided by total number of days in the dataset divided by 12. In some cases, an occurrence could have multiple calls as part of the same occurrence. Yet, that single call should be counted as they use NRPS resources. This approach is consistent with other studies (Langton, Ruiters, & Verlaan, 2022).

Figure 20. CFS by day of the week and hour (2021-2024*)

CFS by Day of Week and Hour of Day (Multi-Year)																								
Day	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Sunday	2339	2048	1817	1426	1012	722	846	1197	1451	1949	2215	2384	2586	2549	2648	2620	2491	2427	2693	2743	2526	2318	2097	1802
Monday	1443	1157	1031	799	717	619	863	1464	2252	2813	2988	2985	3034	3008	3026	3162	3125	2867	2702	2693	2482	2322	1957	1706
Tuesday	1362	1119	966	800	647	619	927	1512	2227	2831	2989	3055	3120	3043	3064	3106	3157	2790	2775	2659	2401	2387	2028	1669
Wednesday	1371	1143	965	834	712	652	878	1536	2276	2700	2988	2949	2996	2958	3063	3140	3222	2814	2852	2854	2575	2253	1986	1822
Thursday	1483	1214	1035	860	661	621	902	1493	2246	2726	2940	2991	3011	3058	3205	3190	3190	2915	2917	2819	2586	2551	2145	1938
Friday	1600	1312	1096	911	727	645	956	1517	2172	2661	2872	3057	3066	2970	3072	3245	3156	3015	2865	2950	2822	2680	2577	2428
Saturday	2239	1848	1714	1287	952	746	944	1301	1778	2166	2531	2643	2665	2620	2694	2678	2664	2542	2866	2869	2776	2762	2690	2724

Figure 21. Total CFS per day of week and average CFS per day of week



The analysis of Calls for Service (CFS) from 2023 (Tables 5 and 6) reveals several important trends that provide insight into the workload and distribution of service demands across the NRPS.

a) **Seasonal Trends:** As commonly observed, the volume of CFS is significantly higher during the warmer months, particularly from May through August. During this period, NRPS consistently experiences an uptick in CFS, with May seeing the highest volume at 13,274 CFS, followed closely by June, July, and August with 12,868, 13,016, and 12,846 CFS respectively. This seasonal increase likely reflects higher levels of outdoor activity and tourism, contributing to more incidents requiring police response.

b) **District Distribution:** District 1 handled the highest volume of CFS, accounting for 38.6% of the total calls, while District 6 had the lowest volume, representing just 4.6% of the total. This variation is likely influenced by factors such as population density, geographic size, and the socio-economic characteristics of each district. District 1 with a total of 53,737 CFS, stands out as a key area requiring significant resource allocation to meet the higher demand.

c) **CFS Frequency:** On average, NRPS responded to 381 CFS per day or approximately 16 CFS per hour, equating to a new call every 3.75 minutes. While this is an overall average, it is important to note that these numbers fluctuate based on the time of day, day of the week, and seasonal factors. For instance, peak periods such as weekday afternoons and the summer months see a much higher frequency of calls.

d) **Variations by Month, Day, and Time:** While the daily and hourly averages offer a general perspective, there are natural variations based on the time of year, day of the week, and time of day. For example, calls peak during weekday afternoons between 12:00 p.m. and 4:00 p.m., particularly between May and August. These patterns underscore the need for NRPS to maintain flexible staffing models that can adapt to fluctuating demand throughout the year.

e) **Priority Levels Across Districts:** Table 6 provides further insight into the distribution of CFS by priority level across districts. The majority of CFS fall under Priority 3 (33.7%) and Priority 4 (21.4%), with higher-priority calls (i.e., Priority 1 and 2) constituting a smaller but significant portion of the total. Notably, District 1 not only had the highest volume of total CFS but also managed the most Priority 2 and 3 calls, which require faster response times and greater resource allocation. This reflects the district's high demand for both routine and urgent responses, further emphasizing the need for tailored resource distribution across districts.

The analysis of CFS data highlights the critical need for NRPS to continuously adapt its resource allocation strategies to meet demand fluctuations effectively. The higher CFS volumes during summer months and in District 1, coupled with the variation in call priority levels, suggest that current staffing levels and deployment strategies should be regularly reviewed and optimized to ensure the service can maintain 24/7 coverage and respond effectively to all service requests.

Table 5. CFS by District and Month in 2023

Month / District	1D	2D	3D	5D	6D	8D	Grand Total
January	4,136	2,970	1,454	538	429	757	10,284
February	3,939	2,732	1,327	484	403	660	9,545
March	4,359	3,210	1,601	582	535	815	11,102
April	4,249	3,298	1,656	571	508	812	11,094
May	5,137	3,871	2,017	627	627	995	13,274
June	4,844	3,706	1,986	632	639	1,061	12,868
July	4,701	3,914	2,044	661	734	962	13,016
August	4,696	3,897	1,991	687	629	946	12,846
September	4,637	3,359	1,935	594	487	817	11,829
October	4,740	3,290	1,877	621	466	849	11,843
November	4,109	3,126	1,683	543	451	835	10,747
December	4,190	3,139	1,642	528	434	719	10,652
Total in 2023	53,737	40,512	21,213	7,068	6,342	10,228	139,100
% of Total CFS	38.6%	29.1%	15.3%	5.1%	4.6%	7.4%	100%
Average per Day	147	111	58	19	17	28	381
Average per Hour	6	5	2	1	1	1	16

Notes:

1. This table uses data from Communications Dashboard (Extracted on August 1, 2024)

2. Average per day and average per hour is calculated as follows: $A = \frac{1}{n} \sum_{i=1}^n a^i$

Table 6. CFS in 2023 by district and priority level

District / Priority level	1	2	3	4	5	6	Total
1 District	44	9,122	19,217	10,616	7,475	7,263	53,737
2 District	26	7,293	14,268	8,517	6,262	4,146	40,512
3 District	9	4,126	6,733	4,810	3,414	2,121	21,213
5 District	6	1,475	2,167	1,631	1,223	566	7,068
6 District	6	1,198	1,942	1,487	1,131	578	6,342
8 District	8	1,936	2,592	2,715	1,814	1,163	10,228
Grand Total	99	25,150	46,919	29,776	21,319	15,837	139,100
%, from total	18.1%	33.7%	21.4%	15.3%	11.4%	18.1%	100%

2) Examine the nature of calls for service

In 2023, NRPS frontline patrol officers responded to a total of 256 distinct call types. Notably, the top 45 CFS types accounted for 80% of the total demand, meaning that just 18% of the call types generated most service requests. As shown in Table 7, we list the CFS types that contribute to the cumulative 90% of demand for service. This pattern is consistent with findings from other studies, which argue that only 40% to 50% of CFS are related to criminal incidents, while the remaining calls are focused on community issues, public health assistance, quality of life concerns, and traffic-related matters (Langton, Ruiters, & Verlaan, 2022; Ratcliffe, 2021).

The data reveals that a significant proportion of CFS handled by NRPS are non-criminal in nature, such as calls for unwanted persons, ambulance assistance, welfare checks, and motor vehicle collisions (MVCs). The highest demand came from calls related to *unwanted persons*, which alone accounted for 7% of the total CFS volume in 2023. Other frequent types included *ambulance assistance*, *urgent welfare checks*, and *disturbances*, together comprising a substantial portion of the workload across all districts.

Indeed, the academic literature suggests that the high volume of non-crime related CFS often reflects systemic gaps in other sectors, particularly in mental health and social services. As Langton, Ruiters, & Verlaan (2022) and Wood, Watson, & Barber (2021) highlight, when police are required to handle these types of calls, it often points to insufficient resources or accessibility issues in agencies designed to support mental health or public health needs. Consequently, police services are left to fill these gaps, which necessitates additional resources and specialized training to manage such incidents effectively (2022).

For instance, in 2023, *mental health act* calls—both violent and non-violent—totaled 6,800, which constitutes a significant portion of NRPS’s workload, further emphasizing the strain on police resources due to the need for additional alternative crisis response mechanisms. This data underscores the importance of inter-agency collaboration to address the root causes of non-criminal CFS, particularly those related to health and social welfare.

Given this distribution, it is clear that a considerable proportion of NRPS resources are directed toward addressing non-criminal incidents, which has important implications for staffing and training.

Table 7. CFS in 2023 by Case Type and District

CFS TYPE	1D	2D	3D	5D	6D	8D	TOTAL	%	CUMULATIVE %
UNWANTED PERSON	4934	3669	1051	256	273	194	10377	7%	7%
ASSIST AMBULANCE	2857	1690	983	318	268	386	6502	5%	12%
WELFARE CHECK - URGENT	2371	1713	890	310	323	361	5968	4%	16%
MVC COLLISION REPORTING CENTRE	2137	1696	853	168	155	387	5396	4%	20%
DISTURBANCE	2171	1661	728	246	238	245	5289	4%	24%
THEFT - PAST	1460	1420	607	166	151	325	4129	3%	27%
DOMESTIC DISTURBANCE	1481	1189	677	238	202	240	4027	3%	30%
DRIVING COMPLAINT	1208	1173	590	236	221	447	3875	3%	33%
FRAUD - PAST	1211	1002	508	216	140	359	3436	2%	35%
INFORMATION NO DISPATCH	1064	933	484	163	162	304	3110	2%	37%
FOLLOW UP	1114	743	558	214	220	182	3031	2%	40%
NOISE COMPLAINT	1231	857	423	140	122	199	2972	2%	42%
IMPAIRED DRIVER	821	833	451	165	153	367	2790	2%	44%
MENTAL HEALTH ACT NO DISPATCH	2427	178	58	13	21	14	2711	2%	46%
INFORMATION	852	702	352	201	190	209	2506	2%	48%
THEFT	1133	829	315	69	66	89	2501	2%	49%
HARASSMENT	825	614	467	149	118	198	2371	2%	51%
UNKNOWN 911	631	674	342	166	103	186	2102	2%	53%
MVC PROPERTY DAMAGE	524	572	250	132	93	272	1843	1%	54%
KEEP THE PEACE	625	509	304	124	118	134	1814	1%	55%
MVC-PERSONAL INJURY	526	511	291	87	92	297	1804	1%	56%
FAMILY VIOLENCE	663	426	319	152	80	143	1783	1%	58%
MENTAL HEALTH ACT - NOT VIOLENT	700	501	331	76	67	86	1761	1%	59%
SUSPICIOUS PERSON	706	447	291	100	70	132	1746	1%	60%
ALARM - NOT VERIFIED/NO DISPATCH	647	479	287	71	66	175	1725	1%	62%
MENTAL HEALTH ACT	688	431	292	78	76	112	1677	1%	63%
SUICIDE THREAT	677	403	368	69	45	107	1669	1%	64%
WARRANT	532	566	222	99	89	49	1557	1%	65%
PREMISE CHECK	587	405	199	81	69	109	1450	1%	66%
BREACH OF CONDITIONS	531	425	282	71	72	60	1441	1%	67%
ALARM-FALSE	572	371	218	85	58	136	1440	1%	68%
PUBLIC SERVICE NOT URGENT	584	427	206	71	54	96	1438	1%	69%
MISSING PERSON	536	317	372	50	43	61	1379	1%	70%
ASSISTANCE	471	450	168	76	72	92	1329	1%	71%
NUISANCE	561	345	208	66	56	78	1314	1%	72%
INTOXICATED PERSON	494	428	183	48	76	48	1277	1%	73%
ASSIST OTHER POLICE	318	377	138	79	63	244	1219	1%	74%
PROPERTY FOUND	374	440	142	64	66	65	1151	1%	75%
VEHICLE THEFT	380	330	168	46	56	171	1151	1%	76%
ASSAULT	466	360	160	40	35	52	1113	1%	76%
HAZARD	307	293	169	62	79	160	1070	1%	77%
DOMESTIC DISTURBANCE PAST	337	276	209	91	42	73	1028	1%	78%
BREAK AND ENTER - PAST	372	275	155	66	50	104	1022	1%	79%
DISPUTE - NEIGHBOUR	289	247	208	68	61	81	954	1%	79%
THREATS - PAST	331	233	146	50	42	67	869	1%	80%
PROPERTY DAMAGE - PAST	317	234	136	50	44	66	847	1%	80%
DRUG RELATED	376	217	119	18	43	21	794	1%	81%
FIRE	308	177	109	55	46	82	777	1%	82%
INFORMATION (NO TRIAGE)	245	188	92	34	43	66	668	0%	82%
THREATS - SUSP NOT ONSCENE	247	195	101	32	30	51	656	0%	83%
BREAK AND ENTER	253	186	91	32	42	49	653	0%	83%
MENTAL HEALTH ACT - VIOLENT	239	177	117	38	16	61	648	0%	84%
ASSAULT - PAST	263	153	110	28	31	46	631	0%	84%
THREATS	237	180	109	31	34	33	624	0%	84%
SUSPICIOUS VEHICLE	181	178	123	42	34	65	623	0%	85%

CFS TYPE	1D	2D	3D	5D	6D	8D	TOTAL	%	CUMULATIVE %
PROPERTY DAMAGE	256	167	96	34	21	42	616	0%	85%
DISPUTE - TENANT / LANDLORD	198	181	113	29	48	36	605	0%	86%
SUSPICIOUS PERSON PAST	218	154	108	32	15	75	602	0%	86%
RECKLESS ACTIVITY	247	212	63	12	19	32	585	0%	87%
DOMESTIC - HARASSMENT	180	152	122	33	32	46	565	0%	87%
TRESPASS	169	188	86	29	48	31	551	0%	87%
MISCHIEF	212	143	92	33	39	28	547	0%	88%
ANIMAL COMPLAINT	146	193	92	34	25	43	533	0%	88%
VEHICLE - ABANDONED	150	139	94	33	23	81	520	0%	89%
REFERRAL	172	184	75	21	30	26	508	0%	89%
DISTURBANCE - PAST	182	119	100	54	21	25	501	0%	89%
PERSON WANTED	145	153	84	42	36	17	477	0%	90%
FRAUD	145	185	55	18	19	31	453	0%	90%

Notes:

1. This table uses data from Communications Dashboard (Extracted on August 1, 2024)
2. The cumulative frequency is calculated by adding each frequency from a frequency distribution table to the sum of its predecessors. It is calculated as follows: $CF_i = \sum_{j=1}^i f_j$

3) Estimate time consumed on calls for service

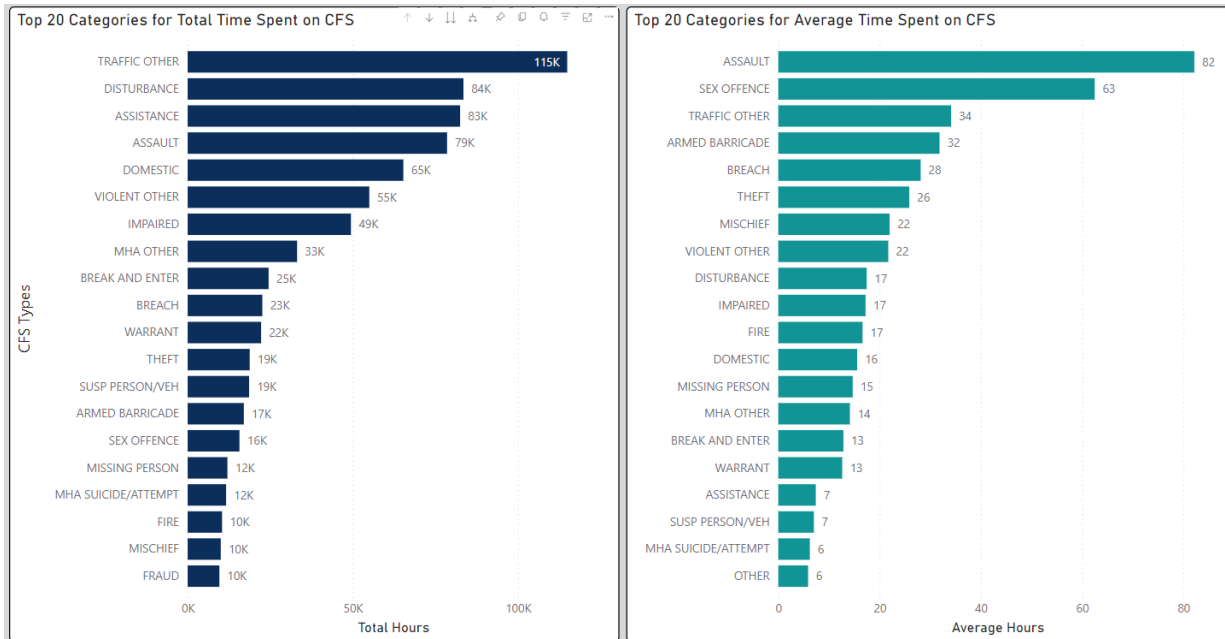
The time taken to handle CFS is calculated by measuring the duration between the first *Dispatch Time* and the first *Clear Time*, recorded in hours. However, the accuracy of this data can be affected by inconsistencies in officers marking themselves as "on route" or "arrived." Additionally, the closing times may not always accurately reflect when an incident was fully resolved, as officers may become involved in other CFS incidents before officially clearing the call. To mitigate these data quality issues, it is standard practice to use the *median* handling time rather than the *average*, as the median is less influenced by outliers and provides a more accurate reflection of typical response times.

The analysis also highlights the CFS types that are most resource-intensive, particularly when considering the total hours spent in 2023. Figures 22-23 illustrate the most time-consuming CFS categories, including traffic incidents, disturbances, assistance, assaults, domestic violence, violent crime, impaired driving, and mental health-related calls. These categories represent a significant allocation of NRPS resources.

Moreover, the analysis considers the average time NRPS patrol officers spent on various CFS types. Incidents such as assault, sexual offenses, traffic violations, armed barricades, breaches, and theft require substantial officer involvement. A similar analysis was conducted for lower-priority CFS types (Priorities 4 to 6), as shown in figures 24 and 25.

When evaluating CFS volume, it is essential to consider not only the number of incidents but also the complexity and resources required to address each type of call. Each CFS is unique and may demand varying levels of expertise and resource allocation. The data presented offers valuable insights into the current resource utilization and can guide future strategies aimed at improving internal efficiencies.

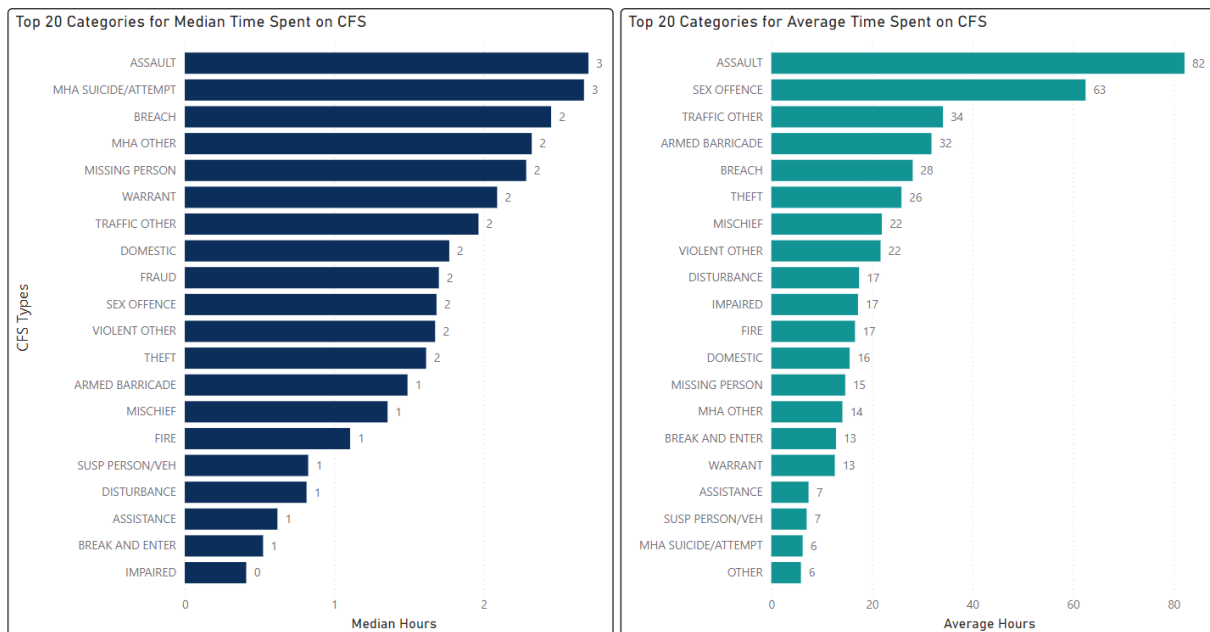
Figure 22. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 1 to 3



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 1, 2 and 3, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruiters, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

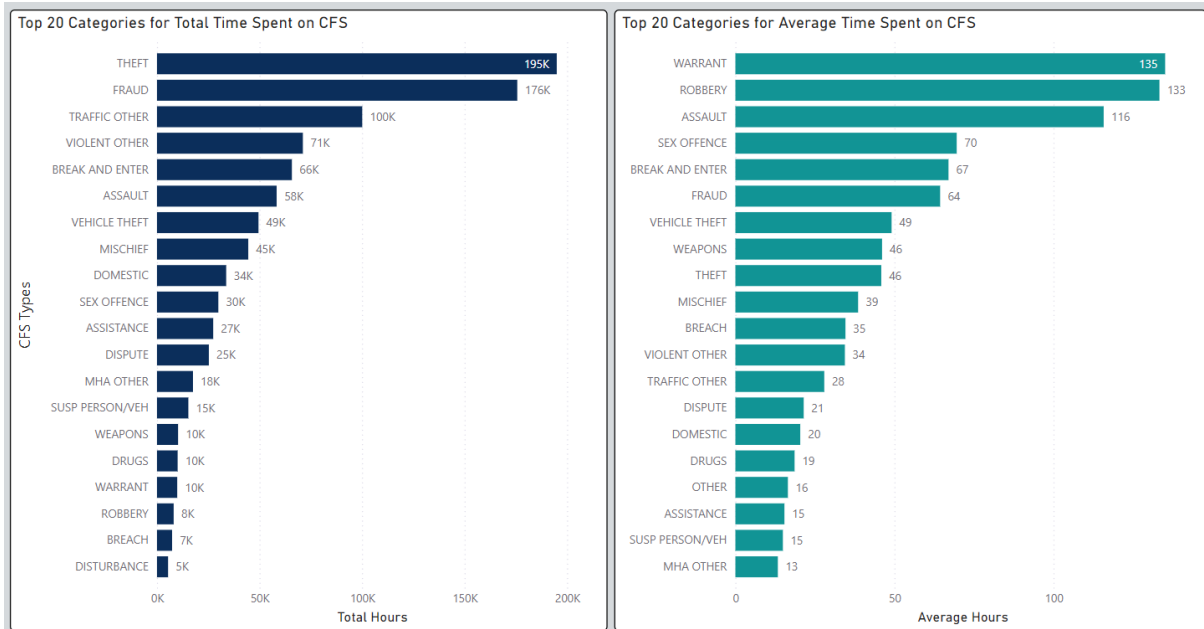
Figure 23. Top 20 CFS by median and average time spent, priorities 1 to 3



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 1, 2 and 3, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruitter, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

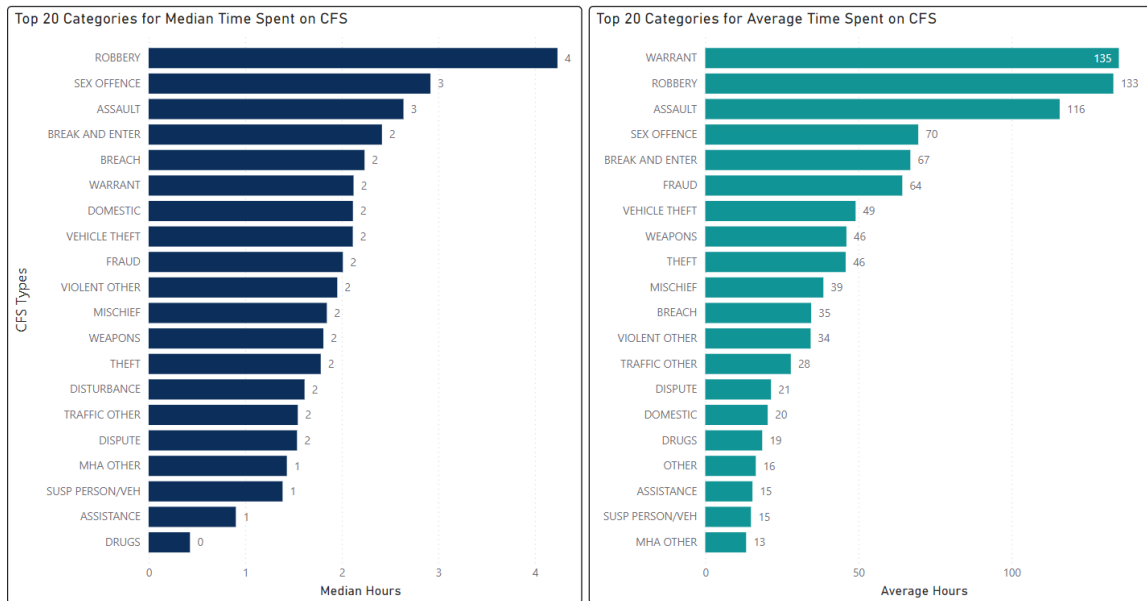
Figure 24. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 4 to 6



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 4, 5 and 6, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruitter, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

Figure 25. Top 20 CFS by median and average time spent, priorities 4 to 6



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 4, 5 and 6, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruiters, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

4) Calculate the Agency Relief Factor

The Agency Relief Factor (ARF) measures the relationship between the maximum number of days an officer is scheduled to work and the actual days worked. It calculates the number of officers required for each shift to ensure continuous 24-hour coverage, accounting for absences due to sickness, annual leave, injuries, etc. (Wilson & Weiss, 2014). Understanding the ARF is crucial for estimating the number of officers needed per shift to maintain adequate coverage every day.

The ARF is calculated using the following formula:

$$ARF = \frac{365 \times 12 \text{ h (shift length)}}{(365 \times 12\text{h} - \text{Time Off})}$$

Then,

$$ARF = \frac{4,380}{(4,380 - 2,889)} = 2.94$$

For NRPS, the *Time Off* includes all periods when an officer is not working, such as personal time, vacation, holidays, float time, and sick leave. A detailed breakdown of this calculation is provided in Table 8. By applying the formula above, the ARF helps ensure that each shift is adequately staffed to handle the demands of 24-hour operations while accounting for the various forms of time off that impact staffing levels.

Table 8. Time Off Calculation

Notional time off each year for officers working 12-hours shift	Time off (hours)
Personal time	12
Vacation	160
Holiday bank	104
Float bank	104
Sick leave (Max earned)	180
Regular scheduled days off	2190
Training	16
Court time	6
WSIB	91
Parental leave	26
Total	2,889

Notes:

1) We estimated the number of hours using a patrol officer with 9 to 14 years of service. This is to ensure that the larger proportion of patrol officers is included in the estimation, and it is consistent with the methodology proposed by Wilson & Weis (2014).

The ARF suggests that approximately **2.94** officers need to be assigned to each shift to ensure that one officer is available to work during any given day. While an ARF of 2.94 for

12-hour shifts might initially seem high, it is important to consider that the police service operates with only two shifts per day.

Using this ARF, a police service with 12-hour shifts would need a minimum of 5.88 patrol officers to cover both shifts adequately. This number ensures that at least one officer is scheduled to work each shift, factoring in absences such as personal time, vacation, and sick leave.

In practice, this means that to achieve consistent coverage and maintain operational efficiency, the police service would round up to ensure a full complement of officers. Thus, in this example, the service should plan for at least 6 officers per shift to accommodate the necessary coverage and account for potential variations in the ARF.

5) Establish performance objectives

The International Association of Chiefs of Police (IACP) recommends that patrol officers allocate their time as follows: one-third to responding to Calls for Service (CFS), one-third to proactive (patrol) activities, and one-third to administrative tasks (Wilson & Weiss, 2014). According to the IACP, a patrol officer's total time dedicated to responding to CFS should not exceed 60% of their workload. This threshold, known as the saturation index, is crucial to prevent potential negative impacts on officers' mental and physical health and overall well-being (Syed, et al., 2020; Hofer, 2021).

For our estimation purposes, we used a scenario where patrol officers allocate their time as follows: 25% to responding to CFS, 25% to proactive patrol and self-initiated policing, 25% to administrative tasks, and 25% to criminal investigation follow-ups. To account for the reality that multiple officers may be dispatched or self-dispatched to CFS, we applied a business logic adjustment, adding 25% to the CFS calculation. This approach is consistent with similar methodologies used in other studies (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). This adjustment helps ensure a more accurate representation of resource allocation and workload distribution among patrol officers.

Establishing performance objectives for patrol officers is crucial as it provides clear benchmarks for evaluating their effectiveness, ensures accountability, and fosters continuous improvement in both individual and departmental performance, ultimately enhancing overall community safety and service quality.

6) Provide staffing estimates

For this estimation, we used the 2023 CFS data, which is distributed between two shifts: days (58%) and nights (42%) as shown in Table 9. To account for the variability and ensure robustness, we applied a conservative median time of 75.03 minutes per CFS, recognizing that each incident is unique. This approach mitigates the impact of outliers that could distort the average time for handling CFS. While conservative, this method provides a reliable estimation by minimizing skew and ensuring accuracy.

Table 9. Staffing estimates per shift using CFS in 2023 – Scenario A

Shift	CFS 2023	Total (CFS+25%)	Minutes	Hours	Total Patrol Officers required to meet demand for service ^{4,5,6}
Days 6:00 am to 5:59 pm	80,980	101,225	7,594,933	126,582	340
Nights 6:00 pm to 5:59 am	58,120	72,650	5,450,908	90,848	244
Total	139,100	173,875	13,045,841	217,431	583

Notes:

1. Total hours include an additional of 25% to account for CFS where multiple patrol officers were dispatched or self-dispatched.
2. Minutes resulted of multiplication of the total number of minutes per shift by the median time on CFS (i.e., 75.03 minutes). This approach allowed to control for outliers. Hours resulted of dividing the minutes by 60.
3. Total Patrol Officers required to meet demand for service is calculated by multiplying the total number of minimum officers required by the ARF, considering that Patrol Officer spent their time in the following activities: 25% CFS, 25% patrol and self-initiated proactive policing, 25% administrative time and 25% dedicated to criminal investigations follow-ups, as suggested by Wilson & Weiss (2014).
4. We estimated the number of officers required to handle these calls by dividing the total number of hours consumed in calls by the number of hours an officer could work each year assuming 365 days and 12-hour shifts (4,380).
5. The total number of Patrol Officers required to meet demand for service includes Constables, Sergeants and Staff Sergeants.

In summary, we employed various approaches to estimate the staffing needs for patrol officers at NRPS. The per capita approach highlighted the necessity to hire additional patrol officers to manage the increasing volume of CFS, support regular operations, and address the expansive regional needs of NRPS. Similarly, both the minimum staffing and authorized level approaches underscore the requirement for additional personnel. Finally, the workload performance-based approach reinforced the need to bolster the number of patrol officers. Our estimates were deliberately conservative and do not account for the complexity or harm associated with each CFS. Table 10 provides a comparative analysis of these methods, offering a comprehensive view of the staffing requirements across different estimation approaches.

Table 10. Summary of findings - Staffing needs

Approach	Findings	Details
Per capita approach	Additional sworn members required to meet Provincial average	95 additional members
Per capita approach	Additional sworn members required to meet National average	130 additional members
Workload-based approach	Additional Patrol Officer to address current CFS	147 additional members
MPP Study June 2024	Additional Patrol Officers to address current CFS using SRF	33 additional officers

Table 11. Comparison between results

	SRF	ARF
Authorized Strength	384	436
Required Patrol Officers	412	583
Difference	33	147
Difference in %	9%	34%

Notes:

Authorized strength is different based on the dates that each study was conducted.

Strategic considerations

1. Span of control

In our examination of span of control practices across various police services, we found that most agencies lack formalized policies regarding span of control ratios. Span of control in policing pertains to the number of subordinates a supervisor can effectively manage while ensuring adequate oversight, communication, and operational efficiency (Gaines & Worrall, 2013).

Our environmental scan, which included data from different police services, revealed that formal span of control policies is generally absent. Instead, informal ratios are used, typically ranging from 8 to 16 officers per supervisor, depending on the complexity of duties and shift workloads. These informal ratios reflect the variability in operational demands and the supervisory capacity required. A detailed overview of these ratios is presented in Table 12. For the case of NRPS, the span of control is specified in General Order 067, Section 3.12, which states: “...*In normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for Supervisory personnel shall not exceed twelve (12).*”³ However, different sources suggest that an optimal span of control ratio should not exceed seven individuals in emergency management contexts,⁴ depending on the supervisor's skills and capacity to manage multiple personnel effectively (FEMA Emergency Management Institute, n.d.; Giblin, 2017). This recommendation highlights the importance of considering the specific demands and complexity of supervisory roles in determining effective span of control ratios.

³ [GO - 067 - ORGANIZATIONAL STRUCTURE](#)

⁴ <https://training.fema.gov/emiweb/downloads/ics200summary.pdf>

Table 12. Environmental Scan - Span of Control Ratios for frontline patrol

Police service	Span of Control Ratio (i.e., cop per supervisor)	Notes
Peel Regional Police	10:1 12:1	10-12 Constables / Sergeant* Depending on availability 5-6 Sergeant / Platoon S/Sgt. has approx. 45-60 Investigative units and emergency support average is 6-10 Constables / Sergeant
Hamilton	8:1 10:1	Not established in policy but informal ratios are: 8:1, 10:1, depending on staff availability
Halton	N/A	Do not have span of control ratios established
London	N/A	Do not have span of control ratios established
Barrie	N/A	Do not have span of control ratios established
Waterloo	N/A	Do not have span of control ratios established
Calgary	12:1	12:1 as the max in patrol, depends on complexity of the task
Vancouver	16:1	16:1 as the max in patrol, depends on complexity of the task
Niagara	12:1	Established in GO - 067, In normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for supervisory personnel shall not exceed twelve (12)
York	8-10:1	After conducting a workload study, YRP found that their ideal span of control should be between 8-10 PC to supervisor.

Based on the estimates of additional personnel, we have calculated the staffing requirements for patrol officers, sergeants, and staff sergeants necessary to support the proposed new structure. Additionally, it includes values from Section 5.1.16 of the 2021-2026 Uniform Collective Agreement (page 11). Table 13 presents a summary of the current authorized strength and span of control ratios. This analysis highlights potential areas where the service could improve its span of control ratios to enhance overall efficiency and effectiveness.

Table 13. Span of control estimations and ratios

	Authorized strength	% of total	Ratio	UCA ¹	% of total	Ratio	Estimation ARF	Difference
Constable	384	88%		280	85%		513	129
Sergeant	40	10%	9 to 1	36	12%	8 to 1	53	13
S/Sergeant	12	3%	3 to 1	12	3%	2 to 1	16	4
Totals	436			328			583	147*

Notes:

1) Information included in section 5.1.16, of the 2021-2026 Uniform Collective Agreement, (page 11) - [2021-2026 Uniform Collective Agreement](#)

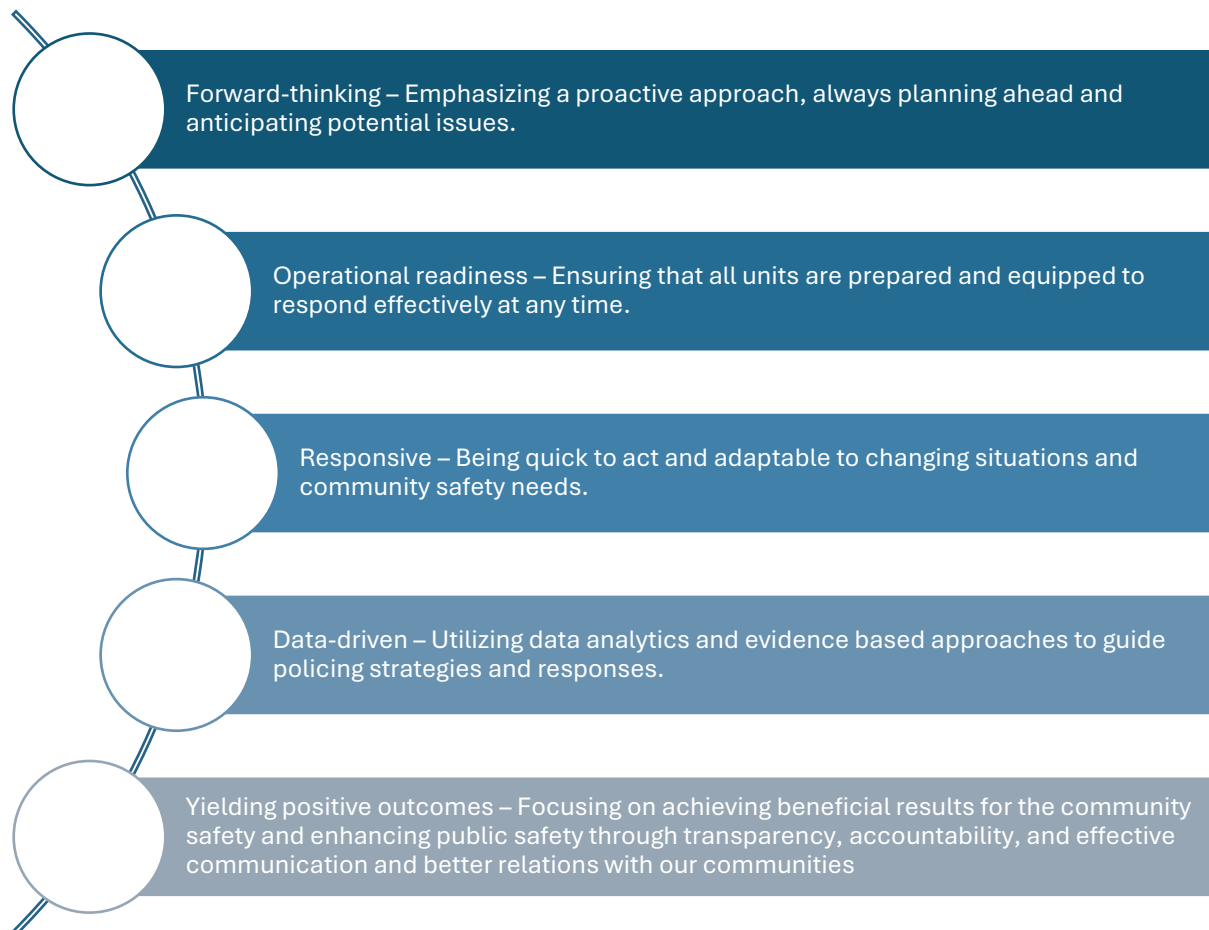
2) The number of constables, sergeants and staff sergeants was calculated using the current ratio (i.e., authorized strength). * We rounded to 147 for the purpose of this report. The actual numbers we obtained were: 129.47 constables, 13.49 sergeants, and 4.05 staff sergeants.

In summary, this supplementary report indicates that, based on a very conservative estimate, NRPS requires the following additional staffing to meet the current demand for service:

- 129 Police Constables
- 13 Sergeants
- 4 Staff Sergeants

These numbers reflect the additional personnel needed beyond the current authorized strength to effectively address service demands and maintain operational efficiency.

In conclusion, the NRPS has a unique opportunity to examine and challenge the study of CFS to identify potential efficiencies, under the following suggested framework:



Limitations

Workload studies have several limitations. One of them is that multiple variables influence the use of resources for service calls, which impacts the need for additional staff. These variables include efficiency, productivity, crime rates, expected growth or decline, job tasks and types of calls, officer-to-population ratios, mandatory minimums, collective bargaining agreements, shift distribution, supervisory placement, command staff needs, response time, uncommitted time, call volume, estimates of future call volume, technology, organizational capability, organizational ethic, organizational vision and planning, public pressure, geographic issues, and community policing style. Therefore, future studies should consider the volume, complexity, and danger posed by each call for service (CFS).

Additionally, this supplementary report aims to assess the community demand for frontline services in relation to available resources. Data quality can be a limitation in some CFS cases, as it may not meet the standards of good data quality in terms of completeness, accuracy, consistency, validity, uniqueness, and integrity. Despite this, we consulted with subject matter experts' multiple times to understand the nature of the CFS and validate the estimation metrics used.

Another limitation arises when CFS lack timestamps. Timestamps and call type coding are crucial for analyzing the variation of call types and response times. However, in some instances, an officer may forget to close a call due to various reasons, such as having to take another CFS, potentially skewing the call time. Nevertheless, we used different measurements, such as median time and average, to address these challenges.

Notwithstanding, this supplementary study was conducted in accordance with systematic methodologies commonly employed in similar studies, ensuring consistency with established research practices. It also considered a wide body of knowledge and evidence-based research, aligning with the best practices in the field. The consultation with subject matter experts and the validation of metrics used for estimation demonstrated the commitment to leveraging the existing body of knowledge and evidence-based research to inform the study's approach. This approach ensured that the study-maintained alignment with systematic methodologies and the broader evidence base in the field, enhancing the reliability and credibility of the findings.

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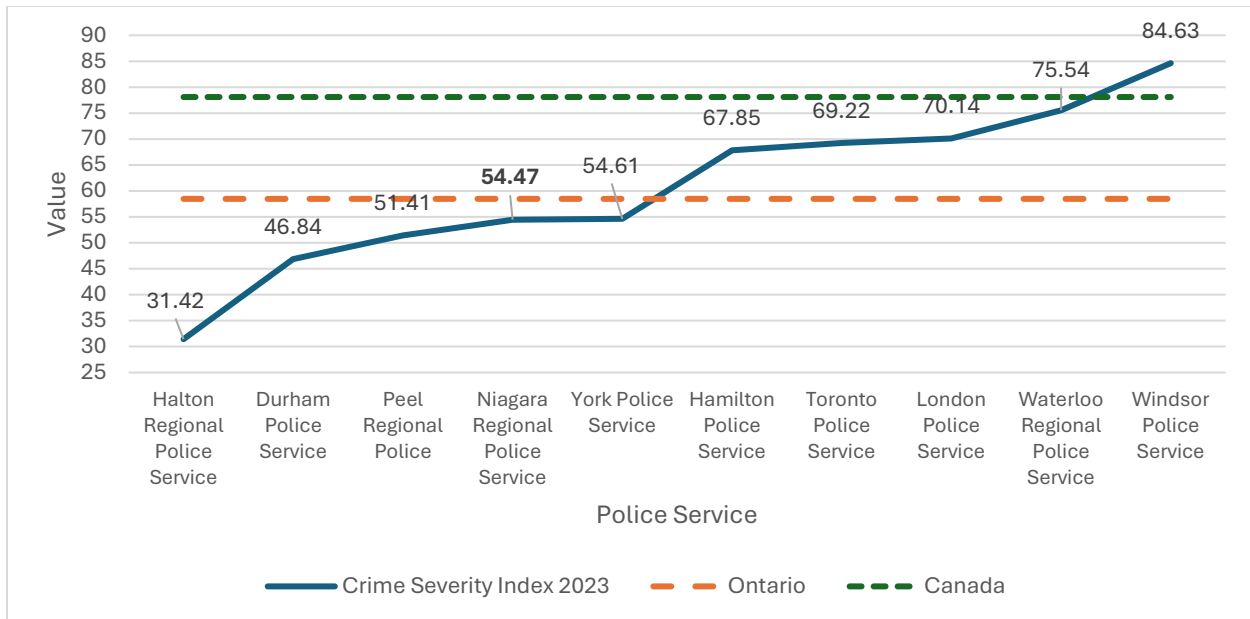
Appendix

Table 14. Current frontline patrol personnel

Police District Operations	S/Sgt U11	Sgt U10	PC U06/ 07/08/09	Total
1 District Uniform Patrol	4	12	116	132
2 District Uniform Patrol	4	12	112	128
3 District Uniform Patrol	4	4	48	56
5 District Uniform Patrol	0	4	32	36
6 District Uniform Patrol	0	4	30	34
8 District Uniform Patrol	0	4	36	40
Total Budget Authorized Strength as of July 1, 2024	12	40	374	426
Effective September 1, 2024*			10	10
Total Budget Authorized Strength as of September 1, 2024	12	40	384	436

Notes: The distribution of the 10 frontline officers has yet to be determined by Supt Lagrotteria, they may remain as a Float pool.

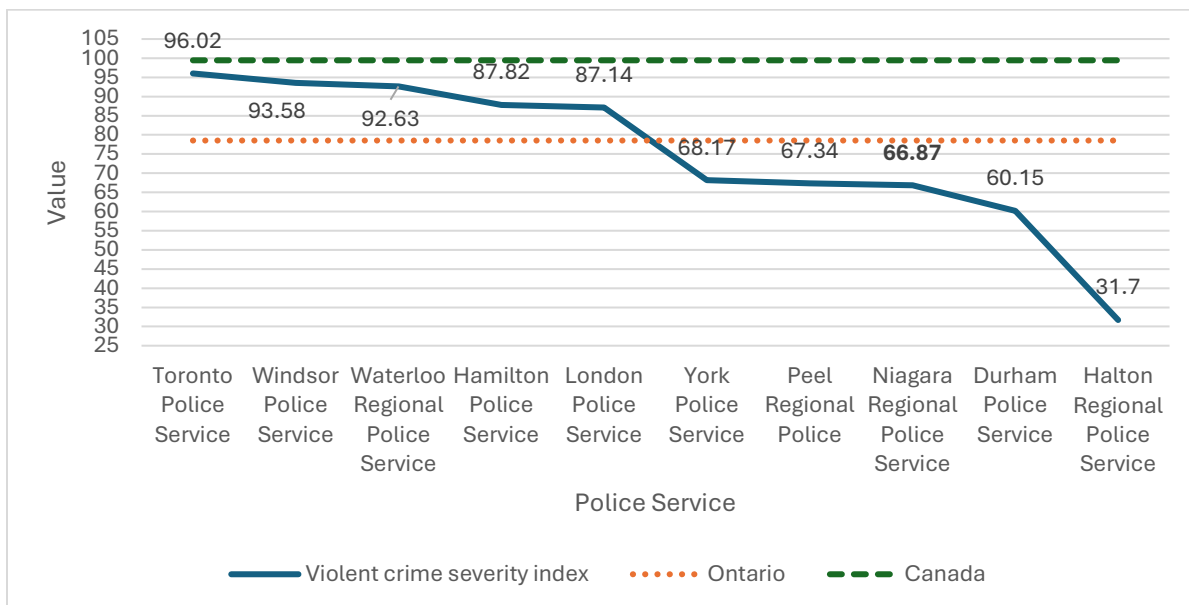
Figure 26. Crime Severity Index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

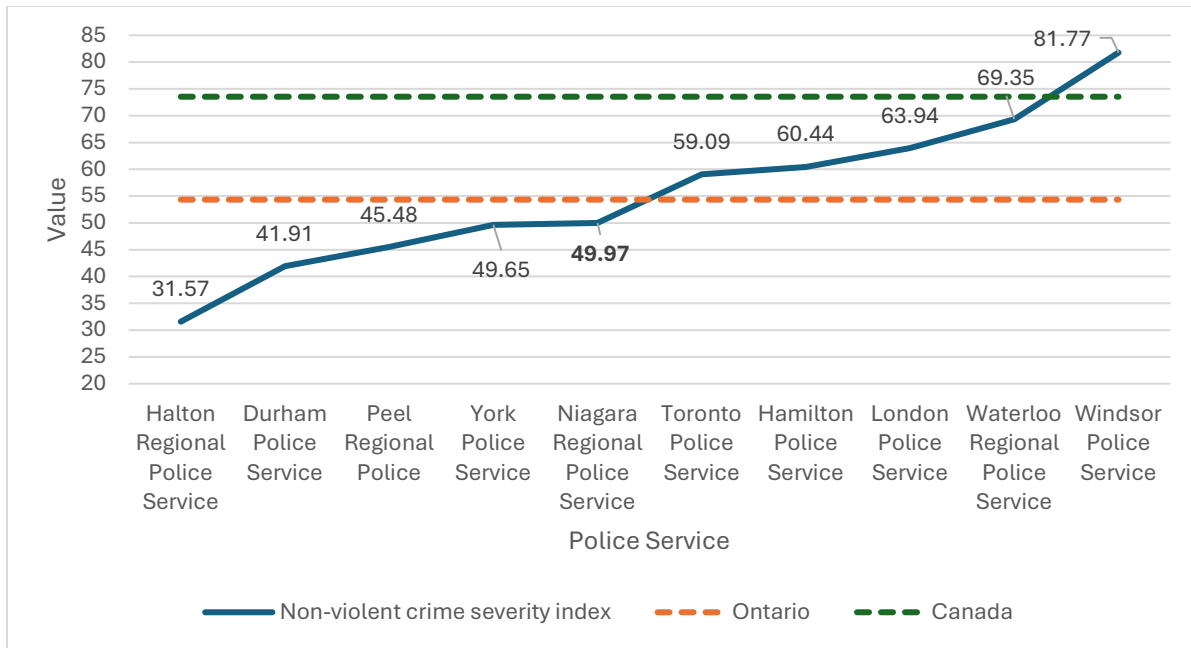
Figure 27. Violent crime severity index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

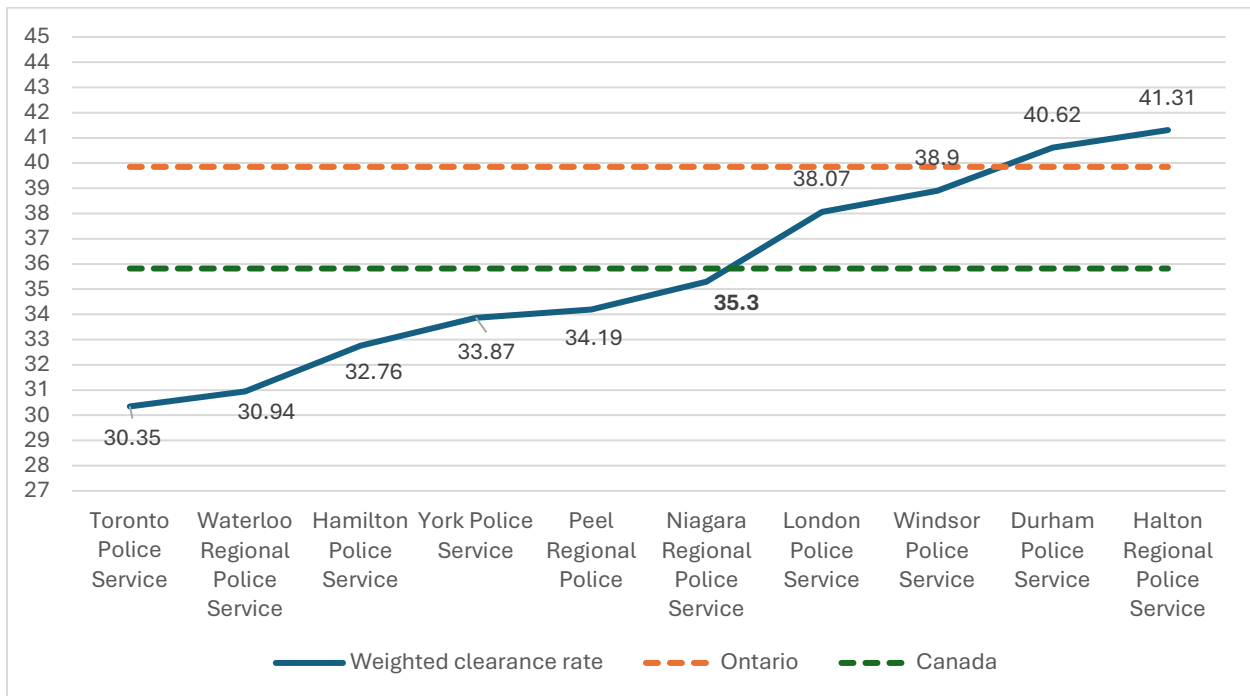
Figure 28. Non-violent crime severity index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

Figure 29. Weighted clearance rates 2023



Notes:

1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

2) Statistics Canada. [Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas](#)

Figure 30. Forecast of CFS trends for NRPS – All districts (Trendline)

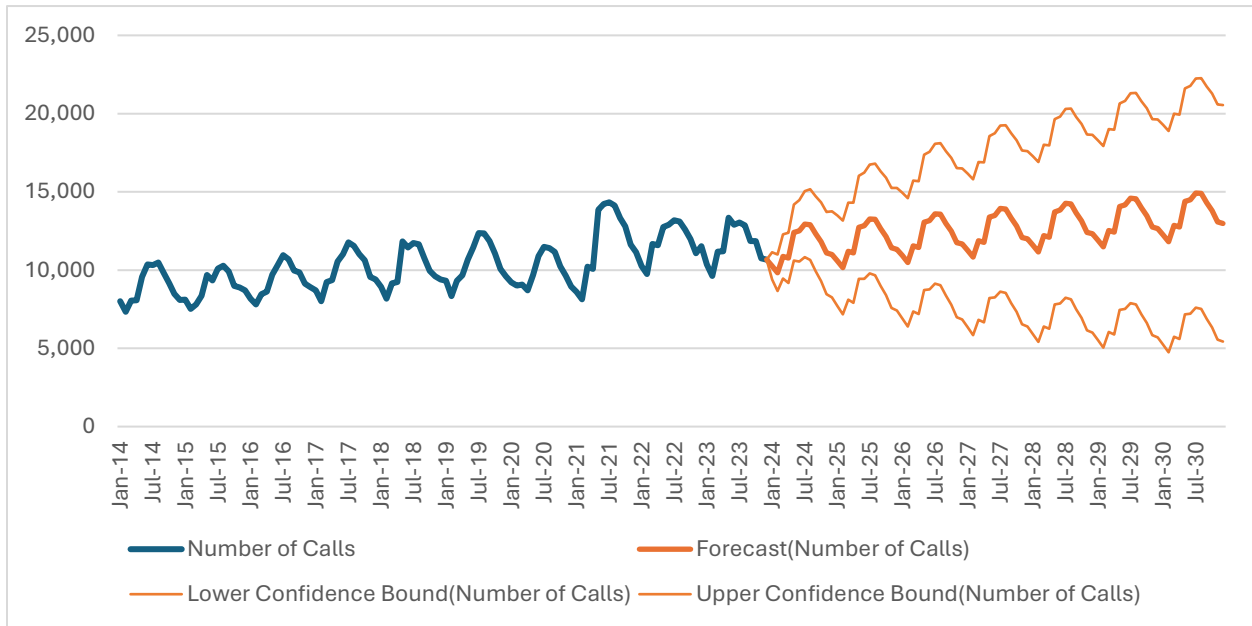


Figure 31. Forecast of CFS trends for NRPS – All districts (Graph)

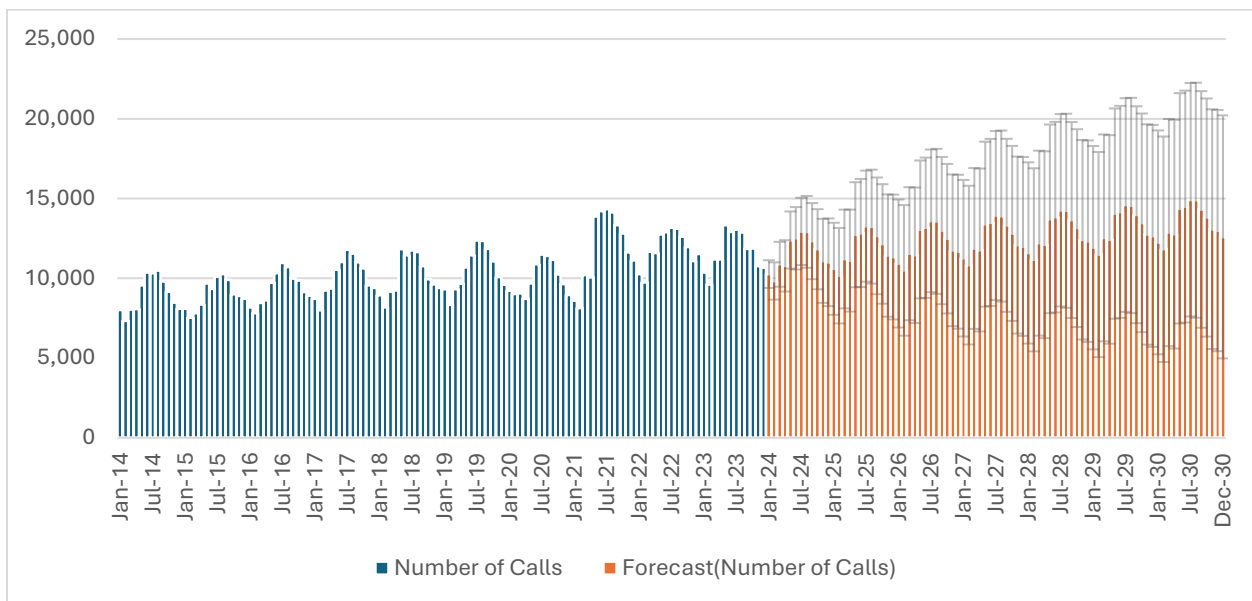


Figure 32. Forecast of CFS trends for District 1

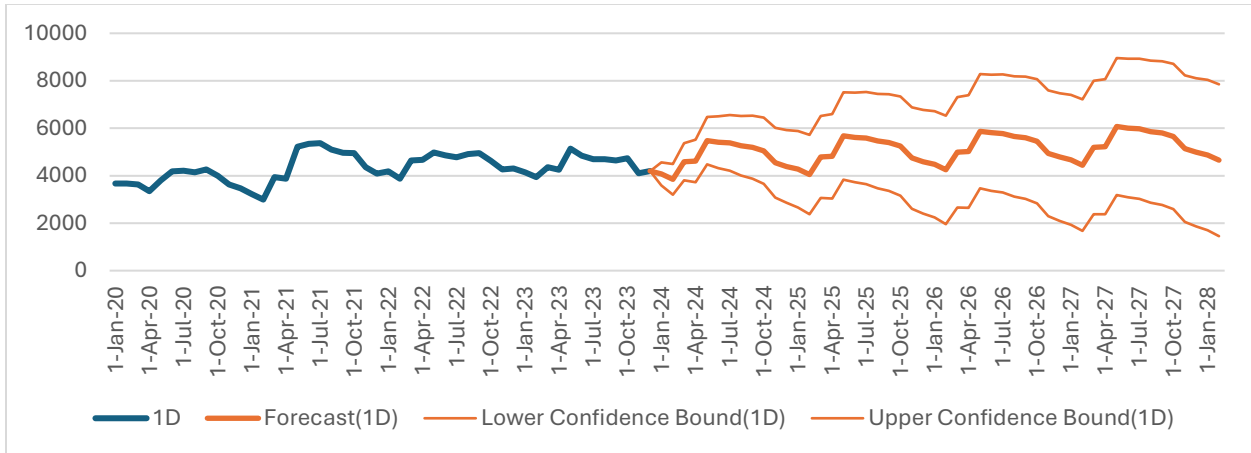


Figure 33. Forecast of CFS trends for District 2

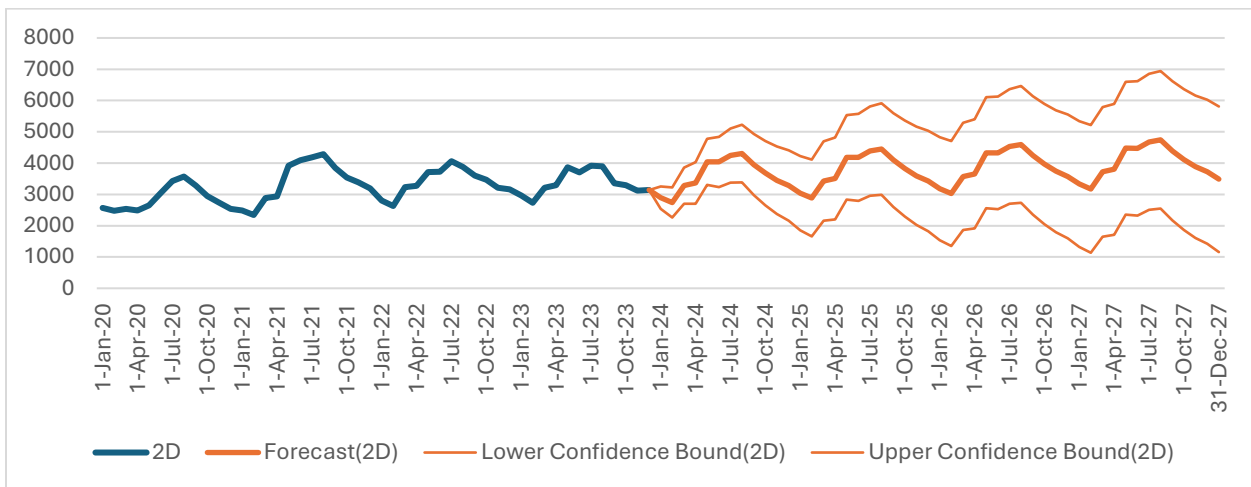


Figure 34. Forecast of CFS trends for District 3

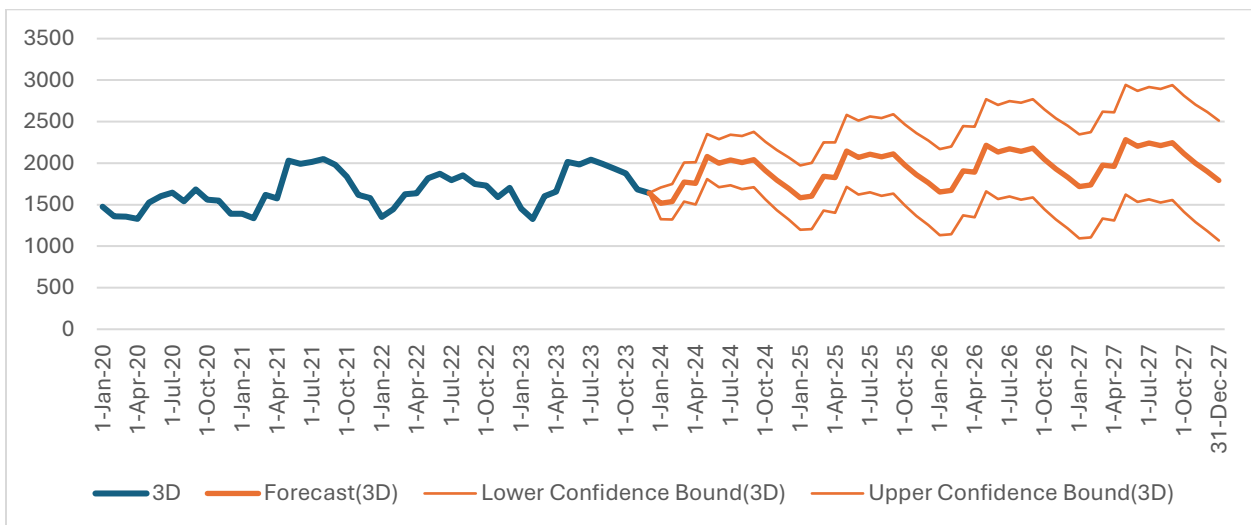


Figure 35. Forecast of CFS trends for District 5

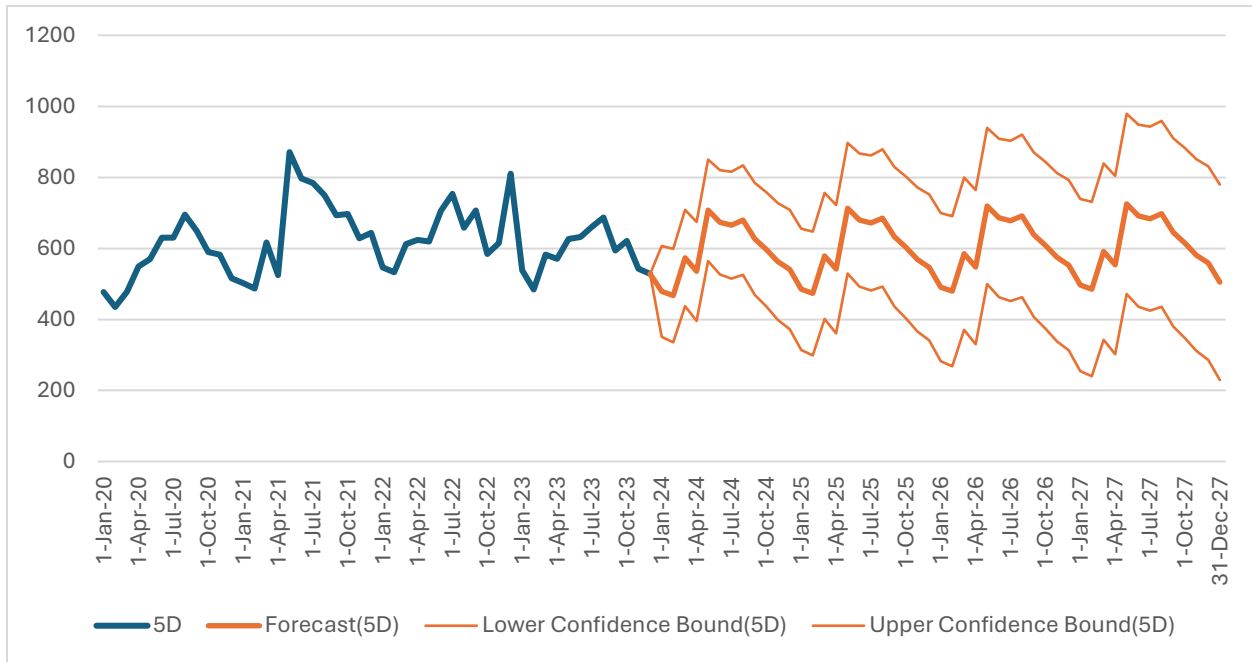


Figure 36. Forecast of CFS trends for District 6

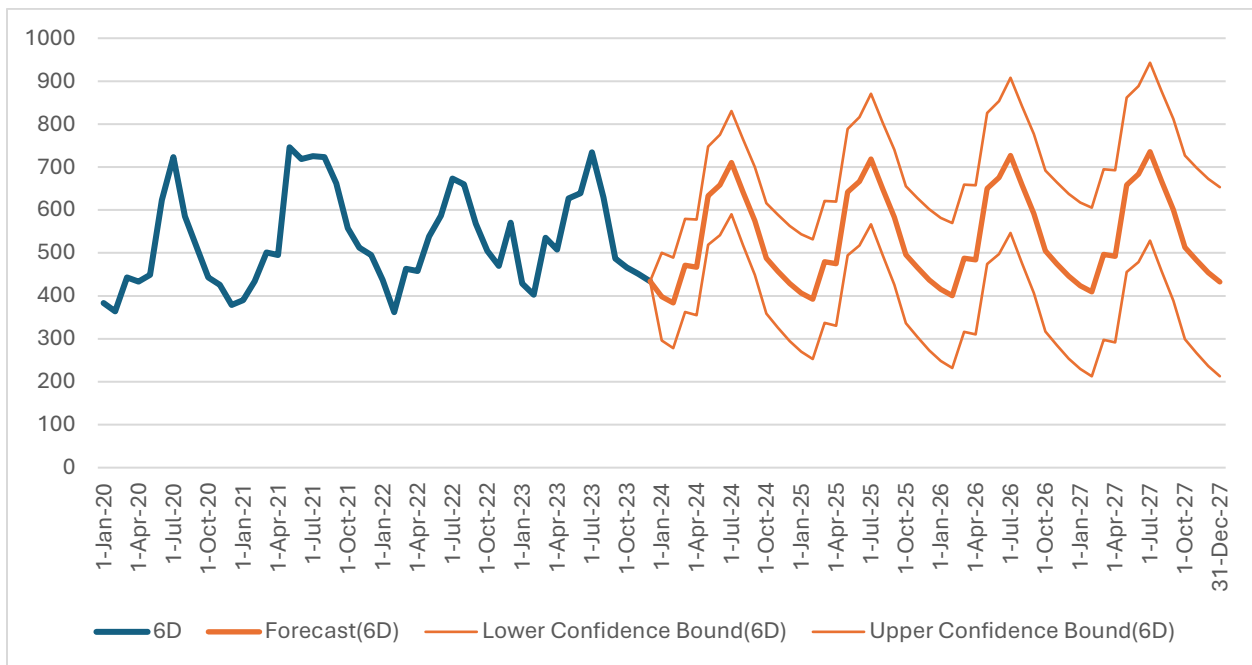


Figure 37. Forecast of CFS trends for District 8

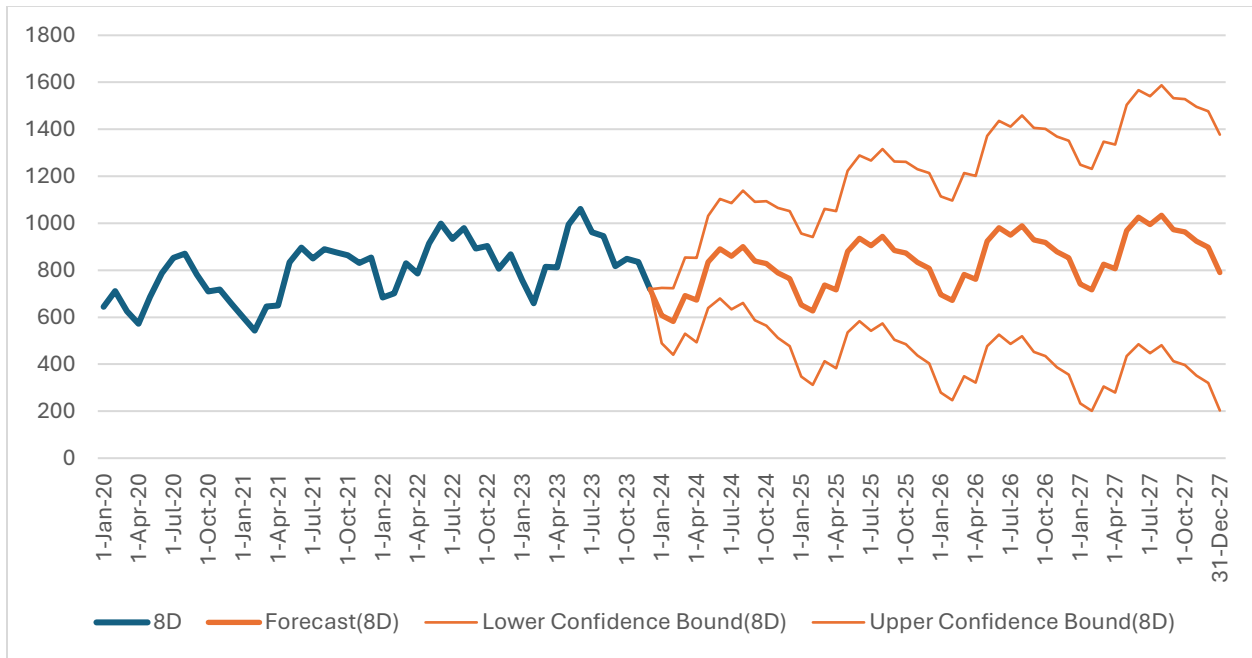
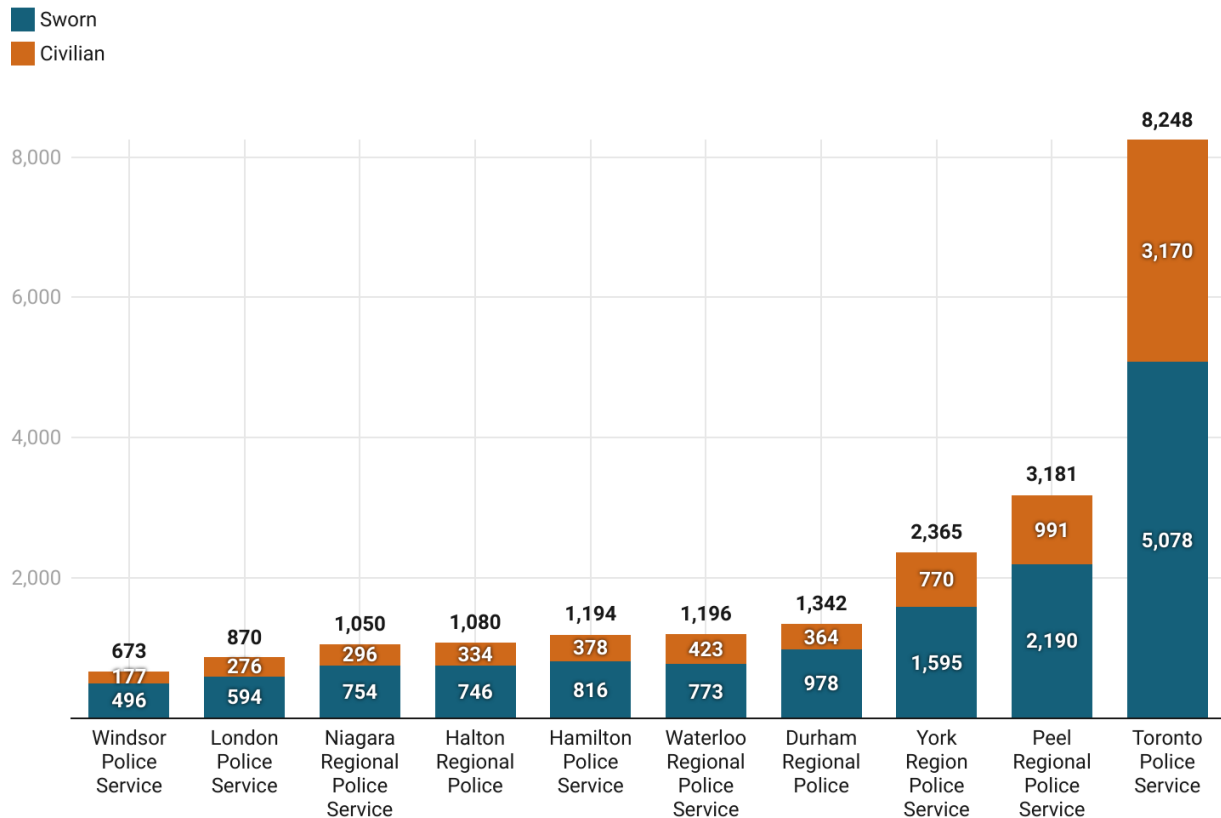


Figure 38. Police personnel 2023 (Sworn and Civilian)



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

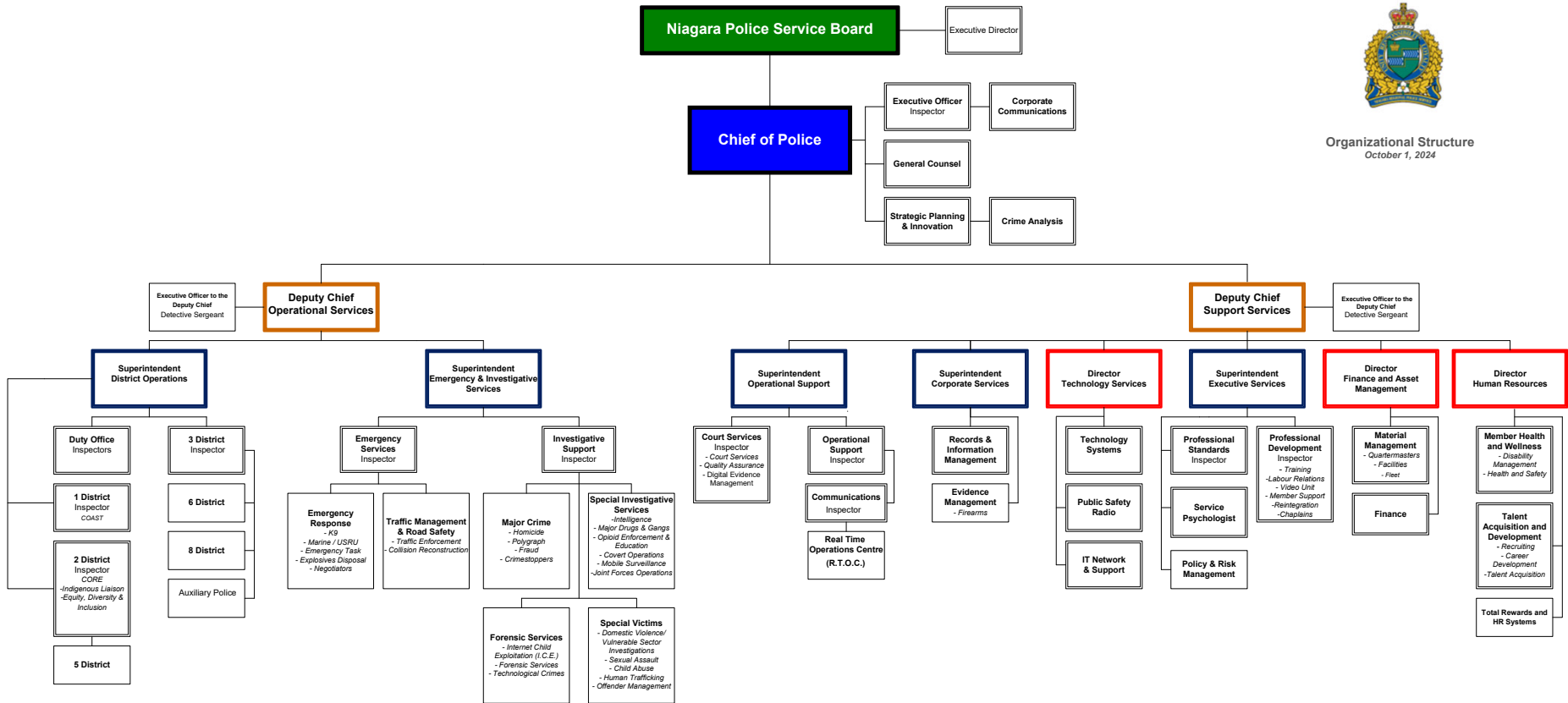
Table 15. Environmental Scan – Community Safety Senior Commands in Police Organizations

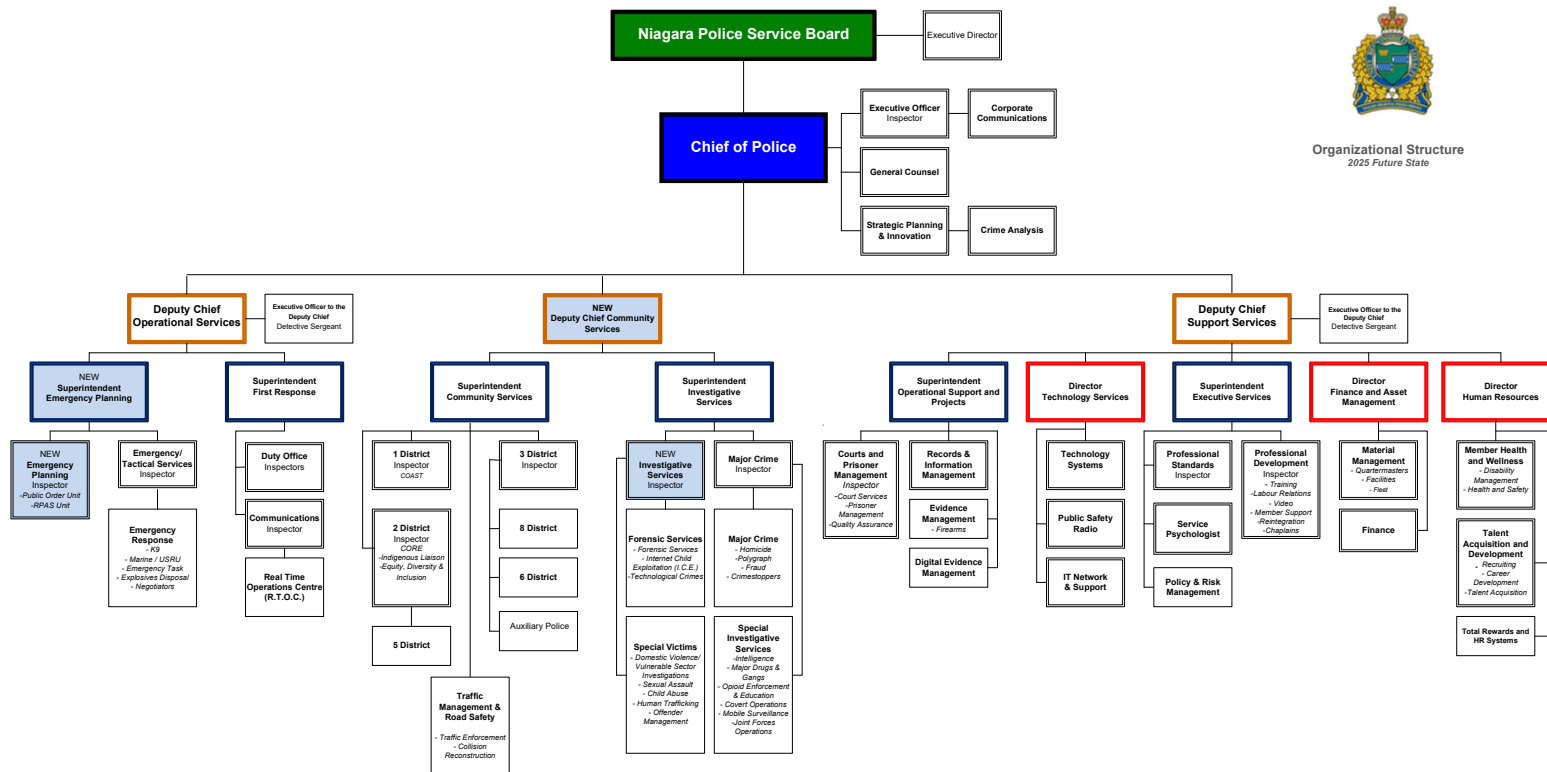
Police Service	Number of Deputy Chiefs	Total members	Position	Recently created position?	Person	Responsibilities
Durham Regional Police	4 Deputy Chiefs	Total = 1342 Sworn = 978 Civilian = 364	Deputy Chief of Public Safety Command		Kim Yeandle	The role of the Deputy Chief of Public Safety Command is to focus on collaboration with the membership and the community and to strive to enhance engagement, transparency, and accountability in fostering a safer community.
Halton Regional Police	3 Deputy Chiefs	Total = 1080 Sworn = 746 Civilian = 334	Deputy Chief of Specialized Support Units	New position (April 25, 2024)	Kevin Maher	As Deputy Chief, he will remain steadfast in his commitment to the well-being of the Halton community and Service members and will continue to respond to local priorities and risks through collaborative strategies that support HRPS' Community Safety and Well-Being Framework.
Hamilton Police Service	2 Deputy Chiefs	Total = 1194 Sworn = 810 Civilian = 378	NA	NA	NA	NA
London Police Service	3 Deputy Chiefs	Total = 870 Sworn = 594 Civilian = 276	Deputy Chief, Organizational Wellness & Performance	New position (April 11, 2024)	Treena MacSween	Deputy Chief Designate MacSween is committed to forging collaborative partnerships to develop and shape community safety strategies and improving relationships with the community
Peel Regional Police	5 Deputy Chiefs, 2 Staff Superintendents 2 Associate Deputy Chiefs	Total = 3181 Sworn = 2190 Civilian = 991	Deputy Chief Community Safety and Well-being	Appointed April 8, 2022	Mark Dapat	The Superintendent for Community Safety and Wellbeing (CSWB) Services at Peel Regional Police plays a critical role in advancing public safety by working with community partners to

Police Service	Number of Deputy Chiefs	Total members	Position	Recently created position?	Person	Responsibilities
						address various social issues before they escalate into criminal incidents. The position focuses on creating strategic partnerships with local organizations, improving data sharing, and integrating non-police resources, such as mental health and social support systems, into the police response.
Toronto Police Service	4 Deputy Chiefs	Total = 8248 Sworn = 5078 Civilian = 3170	Deputy Chief Community Safety	Appointed Nov 27, 2023	Lauren Pogue	Community Safety Command. Oversee 12 districts consisting of 16 Divisions, as well as Field Services, which includes the Toronto Police Operations Centre, Communications Services, Traffic Services, Parking Enforcement, the Public Safety Response Team and the Community Partnerships & Engagement Unit.
Waterloo Regional Police Service	2 Deputy Chiefs and 1 Staff Superintendent	Total = 1196 Sworn = 773 Civilian = 423	Staff Superintendent Community Safety Partnerships		John Goodman	Community relations and partnerships
York Regional Police Service	4 Deputy Chiefs	Total = 1595 Sworn = 770 Civilian = 2365	Deputy Chief of Support	Recently created position (June 1, 2023)	Kevin McCloskey	Currently oversees the Support Branch which includes Operational Command, Information Services, Support Services and Community Services.



Organizational Structure
October 1, 2024





Organizational Structure
2025 Future State



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICE BOARD

5700 VALLEY WAY, NIAGARA FALLS, ONTARIO L2E 1X8

Tel: (905) 688-4111 Fax: (289) 248-1011
E-mail: psb@niagarapolice.ca
Website: www.niagarapolice.ca

November 29, 2024

SENT BY EMAIL
Ann-marie.Norio@niagararegion.ca

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
Thorold, ON L2V 4T7

Dear Ms. Norio:

Re: Niagara Police Service Board Response to Budget Reduction Request

At its Public Meeting on November 28, 2024, the Niagara Police Service Board reviewed Regional Council's resolution from the November 21, 2024 meeting, which referred the Niagara Regional Police Service and Police Service Board's 2025 Proposed Operating Budget back to the Board with a request to reduce the budget by an additional \$1.067 million.

After careful consideration, the Board passed the following motion:

'That the Niagara Police Service Board decline Regional Council's request for a further budget reduction of \$1.067 million to the Niagara Regional Police Service and Police Service Board 2025 Proposed Operating Budget. Carried.'

The Board stands by its budget submission presented at the November 14, 2024, Budget Review Committee-of-the-Whole meeting. In accordance with the Community Safety and Policing Act (CSPA), the Board is mandated to submit budget estimates necessary to fulfill its responsibilities and ensure the Niagara Regional Police Service is adequately resourced to meet the Region's growing needs.

The 2025 budget submission reflects the Board's commitment to effective service delivery while addressing cost considerations, risk factors, and inflationary pressures. This budget ensures the Police Service can respond to the increasing complexity of investigations, rising population density, and the need to modernize policing services to support Niagara's growing and evolving communities.

I respectfully request that Regional Council be informed of the Board's decision on this matter.

Sincerely,

Deb Reid
Executive Director

Encl.

c: Regional Chair J. Bradley, Niagara Region
CAO R. Tripp, Niagara Region
Deputy CAO D. Carnegie, Niagara Region
Associate Director B. Brens, Budget Planning & Strategy, Niagara Region
Board Chair J. Lawson, Niagara Police Service Board
Chief B. Fordy, Niagara Regional Police Service



REGIONAL MUNICIPALITY OF NIAGARA
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Website: www.niagarapolice.ca

November 5, 2024

SENT BY EMAIL

Ann-marie.Norio@niagararegion.ca

Ann-Marie Norio, Regional Clerk
Niagara Region
1815 Sir Isaac Brock Way
Thorold, ON L2V 4T7

Dear Ms. Norio:

**Re: 2025 Proposed Operating Budget
Niagara Regional Police Service and Police Service Board**

At its Public Meeting held on October 31, 2024, the Niagara Police Service Board approved the proposed 2025 operating budget for the Niagara Regional Police Service and the Police Service Board. The following motion was passed:

'That the Niagara Police Service Board receive and approve the proposed 2025 Operating Budget for the Niagara Regional Police Service and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$216,958,546.00;

And further, that the consolidated budget of the Service and the Board be submitted to Regional Council for approval. Carried.'

A report and presentation from the Niagara Regional Police Service is attached. I would ask that this information be placed on the agenda for the Regional Budget Review Committee of the Whole meeting scheduled for November 14, 2024. In the meantime, if there are any questions or concerns, please contact me at deb.reid@niagarapolice.ca or by phone at 905-688-4111 Extension 1025170.

Sincerely,

Deb Reid
Executive Director

Encl.

c: Regional Chair J. Bradley, Niagara Region
CAO R. Tripp, Niagara Region
Deputy CAO D. Carnegie, Niagara Region
Associate Director B. Brens, Budget Planning & Strategy, Niagara Region
Board Chair J. Lawson, Niagara Police Service Board
Chief B. Fordy, Niagara Regional Police Service



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Budget – 2025 Proposed Operating Budget
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-22

Recommendation(s)

That the Niagara Police Service Board (Board):

- 1. Receive and approve the proposed 2025 Operating Budget for the Niagara Regional Police Service (Service) and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$216,958,546.00; and**
- 2. Submit the consolidated budget of the Service and Board to Regional Council for approval.**

Key Facts

- Under the provisions of the Community Safety and Policing Act, 2019 (CSPA), the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara (Region).
- In accordance with Section 50 of the CSPA, the Board is required to submit operating and capital estimates that show the amount required to comply with the CSPA and all regulations under the CSPA.
- The Board submits the funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- The proposed 2025 Operating Budget of \$216,958,546.00 reflects the cost of providing adequate and effective police services in the Region.
- The 2025 Budget includes an inflationary adjustment of 9.0% from the 2024 approved budget to maintain core services and includes an additional 0.2% increase for the capital financing strategy and a 5.9% increase for stabilization, service enhancements, and growth.

Financial Considerations

The proposed total consolidated 2025 net expenditure budget for the Service and the Board is \$216,958,546.00.

Niagara Regional Police Service	215,936,308.00
Niagara Police Service Board	1,022,238.00
Service and Board	216,958,546.00

The Board budget total of \$1,022,238.00 funds staffing costs for 2 non-union full-time employees, consulting, professional development for Board members and staff, Board members honoraria and benefits, office supplies, travel, and membership dues, as well as legal fees. The budget includes \$460,000.00 for legal expenses, which represents 45% of the total Board budget for 2025. The Board is responsible to pay for all legal expenses of the Service, which are incurred as a result of Human Rights applications, contract negotiations, grievances, and legal indemnification costs for Service members.

The 2025 proposed operating budget includes a funding increase of \$17,093,986.00, or 9.0%, that represents the restatement of the 2024 operating budget in 2025 dollars. This restatement includes adjusting for inflation and collective agreement wage settlements. This base adjustment ensures the continuation of the core services approved within the 2024 budget process.

The 2025 proposed operating budget includes a funding increase of \$320,000.00 or 0.2%, that represents the capital funding increase required to reach the Service's target annual replacement balance outline in the capital funding strategy proposed for the 2022 through 2029 budget years.

The 2025 proposed budget increase of \$11,069,232.00, or 5.9%, represents service enhancements, growth, and stabilization of policing services to the Region. This increase reflects the external pressures placed upon the Service to meet workload demands, address growing complexity of police investigations as required from provincial policing regulations, and implement technological advancements.

The cumulative impact of the 2025 proposed operating budget is \$28,483,218.00 or 15.1% (9.0% base stabilization + 0.2% capital financing + 5.9% service enhancements, growth, and stabilization).

At the Budget Review Committee of the Whole (BRCOTW) meeting on July 25, 2024, the committee approved the recommendation by Region staff provided an estimated General Tax Levy budget increase over 2024 of 3.03% for all Agencies, Boards, and Commissions (ABCs). This included an estimated increase to the Service and Board's base budget of 7.4% provided by the Service during the early stages of the budget process. Incorporated into the recommended guidance is a 0.2% tax levy increase to fund capital investments as part of the capital financing strategy. The Region estimate for the 2025 Operating Budget also includes 1.93% for new programs and 1.5% additional funding from assessment growth, which are not allocated to the ABCs.

The estimated increase for the Service of 7.4% was intended to ensure the existing base services as approved in the 2024 budget are maintained; however, it did not

address service enhancements, growth, and funding to mitigate externally mandated cost pressures. Further, considering new information received, estimates regarding the wage provision for the 2025 salary adjustment included in the collective agreement have increased the base budget beyond the original estimate.

This proposed budget addresses both the stabilization of base services, responsible stewardship of legislated mandates, as well as addresses the growth necessary within the Service to appropriately police the growing community of the Niagara Region and respond to the demands placed on the Service.

Analysis

Under the provisions of the CSPA, the Board is responsible for providing adequate and effective police services in the Region. In accordance with Section 50 of the CSPA, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Consistent with prior years, the foundation of the 2025 proposed operating budget includes resources necessary to support policing needs identified for the Region. This resource requirement is based on adequacy standards as mandated under the CSPA, best practices developed within the policing industry in response to public safety concerns, the unique aspects of the municipality, and the Board's Strategic Plan.

The 2025 operating budget development process included an environmental scan identifying external cost pressures on existing expenditures and opportunities from emerging best practices in policing. An internal scan included a line-by-line program review that compares program budgets to historical spending patterns, identifying pressures from workload demand, and consideration for strategies to provide a more efficient service delivery model.

The following is a summary of the cost pressures contributing to the increase to the 2025 base operating budget over the approved 2024 budget:

- Annualized 2024 program changes, which were implemented and became effective July 1 or September 1, 2024.
- Negotiated wage increases and benefit changes included in the 3 collective agreements representing sworn and civilian members of the Service for the years 2021 to 2026.
- Wage provision for the 2025 upwards salary adjustment in order to ensure that the First-Class Constable rate ranks sixth out of the Big 12 Ontario police services, as outlined in the collective agreements.
- The Service is experiencing significant increases to employer provided benefits and statutory benefits:

- Health & Dental benefits are recommended to increase to account for actual claim costs resulting from rising drug and paramedical service rates as well as usage, resulting in a year over year budget increase of 19.6%.
- WSIB benefits are anticipated to increase to account for a rise in claims experience and wage settlements, resulting in a year over year budget increase of 15.5%.
- Statutory employer paid benefits such as Canada Pension Plan (CPP) and Employment Insurance are anticipated to increase, which is a combined impact of the CPP Enhancement and maximum pensionable/insurable earnings increases, resulting in a year over year budget increase of 9.4%.
- Technology cost pressures include Digital Evidence Management, Next Generation 911 (NG911) transition, and inflationary increases.

These cost pressures resulted in a \$17,093,986.00 or 9.0% base budget increase over the 2024 approved budget. Further, the Service has proposed \$320,000.00 or 0.2% to increase capital reserve transfers in line with the capital financing strategy, as well as \$11,069,232.00 or 5.9% in program changes to support the Board’s Strategic Plan and increasing workload demands, which are detailed below and in Appendix 3.

The table below details the base increases and program change impact on the 2025 Operating Budget of the Service and Board.

2024 Service & Board Approved Budget	\$188,475,328.00	
Net Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3,380,569.00	1.8%
2025 Salary Adjustment Provision	8,240,347.00	4.3%
2024 Program Changes Annualized	2,266,253.00	1.2%
Statutory Deductions and Employer Paid Benefits	2,340,026.00	1.2%
WSIB Increases	342,000.00	0.2%
Other Inflationary pressures	524,791.00	0.3%
Total – Net Base Budget Impacts	\$17,093,986.00	9.0%
Capital Funding Investment	320,000.00	0.2%
2025 Base Budget before Program Changes	\$205,889,314.00	
Program Changes	11,059,232.00	5.9%
2025 Preliminary Net Expenditure Budget before Indirect Allocations	\$216,958,546.00	15.1%

A detailed schedule and commentary explaining the change between the approved 2024 operating budget and the 2025 proposed operating budget for each Object of Expenditure is provided in Appendix 2.

2025 Program Changes:

The program change requests submitted totalled \$12,326,899.00, or 6.5% over the 2024 approved operating budget, and included an increase to the authorized strength of 74 positions. After considerable deliberation the 2025 budget submission includes \$11,069,232.00, or 5.9%, in recommended program changes. The enhancements are summarized below and detailed in Appendix 3, which also includes a detailed description of the program change evaluation and deliberation process.

Annual Cost	AUS Incr.	% Incr.	Program Change Description
\$5,314,536.00	33	2.8	Frontline Expansion
322,655.00	2	0.2	Canine Unit
118,899.00	1	0.1	Talent Acquisition Specialist
119,497.00	1	0.1	Corporate Communications Specialist
114,469.00	1	0.0	Social Media/Visual Content Creator
124,544.00	1	0.1	IT Equipment Hardware Technician
949,113.00	6	0.5	Training Unit Expansion – CSPA Impact
142,334.00	1	0.1	Health and Wellness Coordinator
1,425,965.00	8	0.8	Domestic Violence Unit
167,622.00	1	0.1	3 District Street Crime
335,645.00	2	0.2	8 District Detective Office
198,327.00	1	0.1	Remotely Piloted Aircraft System Unit
206,518.00	2	0.1	Digital Evidence Management System Clerks
1,067,780.00	4	0.5	Organizational Model Change
-	-	0.0	Video Bail Expansion (Repurpose)
-	-	0.0	District Supply Clerk Reorganization
461,328.00	-	0.2	Collective Bargaining Wage Provision
\$11,069,232.00	64	5.9%	Total

The total annual impact of these program changes is \$11,069,232.00 or 5.9% increase over the 2024 operating budget. Further, these program changes will increase the authorized strength by 64 new members. The total authorized strength change from the 2024 approved budget to the proposed 2025 budget is detailed in Appendix 4. Appendices 6 and 7 provide the MPP Study and supplemental report, which were used as the basis in determining the frontline requirements included in the first program change.

Assumptions, Risks, and Mitigation Strategies:

The budget submission includes a number of assumptions and risks where information has not yet been made available:

- Provincial funding for Court Security and Prisoner Transport expires on December 31, 2024, and funding levels for 2025 will not be determined until January 2025. This represents approximately 64% of budgeted grant revenue.
- Provincial grant funding for the Community Safety and Policing Grant expires on March 31, 2025, and funding levels for 2025 will not be determine until mid-2025. This represents approximately 30% of budgeted grant revenue.
- Ontario Lottery and Gaming Corporation transfer payments received from the City of Niagara Falls are estimated for 2025, as they are calculated based on 18% of the actual funding received by the City. The 2025 revenue will be determined quarterly throughout the year. This represents approximately 71% of budgeted fees for service revenue.
- The budget represents the expected demands to the frontline and investigative support units; however, total costs are highly dependent on the calls for service received throughout the year, the types of calls received, and the complexity of investigations required.
- Emerging technologies, innovations, best practices, and emerging case law in policing continue to evolve and require response.

Service staff considered a number of mitigation strategies to offset the significant base budget pressures facing the Service in the current year. Some of these strategies have been implemented in the current proposed budget, while others have been deferred.

Effectiveness and Accountability Reviews:

- All non-discretionary expenditures, such as consulting, staff development, and office supplies, have been held to 2024 levels or reduced where possible. Non-discretionary expenses represent approximately 0.9% of the Services budget.
- A line-by-line review was conducted by the Finance Unit of every account and department after budgets were submitted to ensure no excess was included in the budget based on current experience and emerging trends.
- Effectiveness and accountability reviews were conducted to ensure the Service is operating in the most efficient and effective manner, which resulted in two internal reorganizations proposed and a total of 5 positions that could be eliminated and repurposed to offset new requests.

Use of Reserve Funds:

- A review of available reserve funds was conducted to determine if any funds were available to offset one-time pressures on the operating budget, as done in prior years. Appendix 5 provides information regarding the changes to reserve contributions, restricted and unrestricted reserve balances, and a detailed explanation of each reserve account. Of the total fund balance of

\$11,138,399.00, \$1,446,452.00 or 12.9%, is held in an unrestricted fund, referred to as the contingency reserve fund. This contingency reserve fund balance is currently at 0.6% of operating expenses, falling well below the target balance of 10-15% in accordance with the Region Reserve Policy C-F-013. Contingency reserve funds are used for one-time nonrecurring expenditure budget pressures and is not recommended as a temporary funding source that will only defer the pressure into the following 2026 budget cycle. Whereas the proper use of this fund is to offset one-time expenditures not anticipated to recur in future budget cycles. In 2024, the Service has used the contingency reserve fund to offset the impact of the cost of an additional salary day caused by the leap year. An occurrence that impacts the budget once every 4 years. Upon review of those pressures impacting the 2025 budget, none were identified as one-time non-recurring pressures and as a result the use of the Service contingency funds to reduce the 2025 operating budget pressures is not recommended. The use of funds to temporarily defer the funding from the levy will impact the Service's ability to mitigate any cost pressures to operations that result from future unforeseen events.

Staggered Implementation of Program Changes:

- The Service also reviewed the possibility of implementing program changes in line with expected recruitment timelines. The Service faces lengthy hiring timelines for new constable recruitment due to the length of testing, interviews, background investigations, and training. The main determining factors are the availability of training spots at the Ontario Police College (OPC), as well as the capacity of the Recruiting Unit. OPC intakes for Basic Constable Training Program occur 4 times per year, and the Service is limited on the number of recruits that can be sent to each intake. As a result of this, the hiring for new uniform positions included in the program changes will be staggered throughout the year. Based on the realistic recruitment timeline for the program changes included in the proposed budget, the Service is expecting a surplus of approximately \$3,650,000.00 in 2025, with all positions being filled by the end of the year. Implementing new position's part way through the year has been a mitigation strategy used in the past to offset current year budget pressures. At the request of Region staff and in line with requirements of the Region's Budget Planning By-Law, the staggered implementation of program changes was not proposed and therefore all proposed program changes have been included with an effective date of January 1, 2025.

2026 and 2027 Budget Forecast:

The following table outlines the forecasted 2026 and 2027 operating budget based on current information:

	2025 Proposed Budget	2026 Forecast Budget	2027 Forecast Budget
Base Budget Increase	9.0%	4.5%	3.0%
Capital Financing Strategy	0.2%	0.2%	0.2%
Program Changes	5.9%	4.4%	4.4%
Total Forecasted Budget Increase	15.1%	9.1%	7.6%

Conclusion:

In conclusion, the increases to the 2025 proposed operating budget are the result of inflationary pressures, cost of living increases, and enhanced benefits as per the association contracts totalling \$17,093,986.00 or 9.0%. Further, the Service is requesting \$320,000.00 or 0.2% to support the capital financing strategy, as well as an increase of 64 new staff members at an increase of \$11,069,232.00 or 5.9%. These programs are critical needs to support the increase in demand for service, complexity of policing, technology pressures, provincial legislation, and to enhance operational effectiveness as outlined in the Board’s Strategic Plan.

Alternatives Reviewed

The proposed 2025 base operating budget reflects the cost of providing adequate and effective police services in the Region. Consistent with prior years, the Service budget process includes a detailed budget account review and the evaluation of submitted program changes. The Service performed a sensitivity analysis on the assumptions used to develop the proposed budget; however, the Board may use its discretion to propose alternatives to the assumptions included in the 2025 proposed operating budget.

Relationship to Police Service/Board Strategic Priorities

Under the provisions of the CSPA, the Board is responsible for providing adequate and effective police services in the Region.

Relevant Policy Considerations

In accordance with Section 50 of the CSPA, 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

- 9.4 – 2024.05.23 Budget Planning – 2025 Operating and Capital Budget
- 9.2 – 2024.07.25 Capital Budget and 9-Year Capital Forecast – Budget Year 2025

This report was prepared by Courtney Woods, Financial Planning Coordinator, Finance Unit, and reviewed by Laura Rullo, Director, Finance and Asset Management.



Submitted by:

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Chief of Police

Appendices

- Appendix 1 – 2025 Preliminary Operating Budget – Statement of Revenue and Expenses
- Appendix 2 – 2025 Preliminary Operating Budget by Object of Expenditure
- Appendix 3 – 2025 Preliminary Operating Budget Program Changes
- Appendix 4 – 2025 Preliminary Operating Budget Authorized Strength Count
- Appendix 5 – 2025 Preliminary Operating Budget Reserve Continuity Schedule
- Appendix 6 – MPP Report
- Appendix 7 – Supplemental Report
- Appendix 8 – Organizational Chart – Current State
- Appendix 9 – Organizational Chart -Future State

Appendix 1: 2025 Preliminary Operating Budget Statement of Revenue and Expenses

Niagara Regional Police Service and Board

	2024 Annual Budget	2025 Base Budget	2025 Program Changes	2025 Annual Budget	Variance	%
Gross Expenditures						
Labour Related Costs	\$189,777,636	\$205,959,964	\$10,988,432	\$216,948,396	\$27,170,760	14.3%
Administrative	4,687,185	4,793,120	40,900	4,834,020	146,835	3.1%
Operational & Supply	2,751,841	3,104,680	39,900	3,144,580	392,739	14.3%
Occupancy & Infrastructure	395,400	396,228	-	396,228	828	0.2%
Equipment, Vehicles & Technology	9,806,388	9,987,168	-	9,987,168	180,780	1.8%
Intercompany Charges	(2,128,883)	(2,210,472)	-	(2,210,472)	(81,589)	3.8%
Transfers To/From Reserve Funds	3,935,000	4,835,000	-	4,835,000	900,000	22.9%
	209,224,567	226,865,688	11,069,232	237,934,920	28,710,353	13.7%
Revenues						
Provincial Grants	(10,893,282)	(10,776,984)	-	(10,776,984)	116,298	(1.1%)
Fees for Service	(5,740,100)	(5,494,900)	-	(5,494,900)	245,200	(4.3%)
Other Revenues	(4,115,857)	(4,704,490)	-	(4,704,490)	(588,633)	14.3%
	(20,749,239)	(20,976,374)	-	(20,976,374)	(227,135)	1.1%
Net Expenditures Before Indirect Allocations	\$188,475,328	\$205,889,314	\$11,069,232	\$216,958,546	\$28,483,218	15.1%

Appendix 2: 2025 Preliminary Operating Budget by Object of Expenditure

Labour Related Costs:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Labour Related Costs				
Uniform Salaries & Wages	104,114,521	120,451,529	16,337,008	15.7%
Civilian Salaries & Wages	38,435,173	41,751,492	3,316,319	8.6%
Benefits & WSIB	42,387,800	49,884,978	7,497,178	17.7%
Additional Compensation	3,797,392	4,210,160	412,768	10.9%
Special Duty	366,750	266,237	(100,513)	(27.4%)
Sick Leave Payout	676,000	384,000	(292,000)	(43.2%)
Total – Labour Related Costs	189,777,636	216,948,396	27,170,760	14.3%

Labour Related Costs will increase by \$27,170,760.00 or 14.3%. This category represents our human resource costs which is approximately 91.1% of gross expenditures. The following are the major contributors to the significant increase in this category:

Cost Pressures to Core Services in the Base Budget, \$16,182,327.00:

- The current Collective Agreements of the Niagara Region Police Association and Senior Officers' Association include a 2.01% wage increase for 2025 as well as several benefit changes. Accordingly, the 2025 base budget will increase by approximately \$3,380,569.00 to fund these changes.
- In addition to the wage increase noted above, the 3 collective agreements governing all service members, include an upwards salary adjustment in the 2025 and 2026 years in order to ensure that the First Class Constable rate ranks 6 out of the Big 12 Ontario Police Services. A provision for this adjustment has been approved by the Board and is based on a conservative forecast model using the rates of police services that have settled their 2025 contracts to date. This provision is impacting Labour Related Costs by \$8,240,347.00. Wages and benefits are negotiated based on the Police industry sector market value to ensure the Service can continue to attract and recruit qualified members.
- Increases to WSIB, statutory deductions such as Canada Pension Plan (CPP), Employment Insurance (EI), and employer paid benefit premiums such as health and dental benefits, are projected to impact the 2025 budget by \$2,682,026.00. The main drivers of these increases include the CPP enhancement that introduced a second-tier maximum pensionable earnings ceiling in 2024 with an

additional increase in 2025 to both maximum earnings thresholds. In addition, an annual ceiling increase to insurable earnings amounts thereby increasing the employer contributions for both CPP and EI. The Service has continued to see pressure on employer provided health and dental benefits due to increase in usage, new enhanced benefits, as well as rising drug and paramedical service rates. Finally, the Service has continued to experience rising WSIB claims experience because of provincial legislation changes surrounding Post Traumatic Stress Disorder (PTSD) as an eligible claim.

- An additional \$2,266,253.00 has been included in the 2025 budget to reflect 2024 full annual cost of program changes implemented part way through 2024. In 2024, 4 program changes were approved with implementation dates of July 1 or September 1, 2024.
- New secondment agreements have increased the 2025 budget by \$505,624.00. These secondments are fully offset by third party revenue recoveries reported under Revenues.
- Each year the Region establishes the number of days to be used for budgeting salary and benefit expenditures, which is based on the number of weekdays (Monday to Friday) between January 1 to December 31. For 2025, the budget will be based on 261 days, a decrease of one day from 2024, which will decrease the base budget by \$635,814.00.
- All other changes represent a decrease of \$256,678.00. The main driver of the decrease is a reduction in the forecasted termination sick leave payout based on the remaining payout balance as well as retirement rates.

Impact of Program Changes, \$10,988,432.00:

- The Service is proposing 16 Program Changes (resulting in an additional 57 uniform and 7 civilian positions) in the 2025 operating budget, with a total labour related cost of \$10,988,432.00. A detailed business case for each program changes is included in Appendix 3, with a summary of the authorized strength impact in Appendix 4.

Administrative:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Administrative				
External Professional Services	1,197,868	1,230,260	32,392	2.7%
Staff Development	1,196,148	1,303,392	107,244	9.0%
Office, Advertising, Travel	639,515	601,502	(38,013)	(5.9%)
Telephone & Communications	1,282,278	1,284,668	2,390	0.2%

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Licensing & Permits	102,846	106,238	3,392	3.3%
Employee Medicals	126,000	168,000	42,000	33.3%
General Administrative Costs	142,530	139,960	(2,570)	(1.8%)
Total – Administrative	4,687,185	4,834,020	146,835	3.1%

Administrative costs will increase by \$146,835.00 or 3.1%. This category comprises approximately 1.8% of gross expenditures. The following are the major contributors to the significant increase in this category:

- External professional services have increased by \$32,392.00 or 2.7% as a result of inflationary increases in external legal fees.
- Staff development expenses have increased by \$107,244.00 or 9.0% which reflects the increase in cost of attending mandated Ontario Police College (OPC) courses. Due to capacity constraints at OPC, they have restricted the use of their accommodations to basic constable courses only. As a result, all currently serving members required to attend courses are required to stay at local hotels or courses are provided at satellite locations. This change has significantly increased travel and meal expenses. The Service has partially mitigated these pressures by decreasing staff development budgets for all optional courses, and will explore other cost reduction efforts such as online professional development in order to avoid travel and meal expenses. Service reductions were partially offset by an increase in the Board budget of \$15,000.00 in this category.
- Office, advertising, travel have decrease by \$38,013.00 mainly the result of a targeted mitigation strategy to reduce non-discretionary expenses to help offset current year budget pressures.
- Employee medicals have increased by \$42,000.00 to reflect current spending patterns related to physical and psychological medical evaluations for new recruits including constables, special constables, auxiliary officers, and communicators. Employee medicals also include costs for currently serving members requiring medical testing to apply for certain positions such as the Emergency Task Unit, costs to support the disability management program, as well as the cost of the safeguarding program which is a psychological screening program for members assigned to positions with a higher risk of secondary traumatic stress because of the nature of their duties, investigations, and/or repeated exposure.

Impact of Program Changes, \$40,900.00:

- The Service is proposing 16 program changes in the 2025 operating budget, with an administrative cost of \$40,900.00. These costs include the use of Service provided cell phones based on the requirements of each position in line with Service policy, as well as staff development courses required due to the increase in the number of trainers within the Training Unit.

Operational & Supply:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Operational & Supply				
Program Specific Supplies & Materials	1,303,216	1,645,855	342,639	26.3%
Uniforms	772,650	819,850	47,200	6.1%
Investigation Expense	546,000	540,600	(5,400)	(1.0%)
Other Expenses	129,975	138,275	8,300	6.4%
Total – Operational & Supply	2,751,841	3,144,580	392,739	14.3%

Operational and supply costs will increase by \$392,739.00 or 14.3%. This category represents our uniform, equipment and supply costs which is approximately 1.3% of gross expenditures. The following are the major contributors to the significant increase in this category:

- Program Specific Supplies and Materials have increased due to the implementation of required training processes mandated in the CPSA and the resulting pressure on arsenal supplies and equipment including ammunition. The two main changes as a result of the new Act include the return to two sessions per year of In-Service Training (IST) which increase Taser ammunition training requirements as well as the significant increase in the number officers required to be trained on Patrol Carbines (C8s) as a result of the immediate rapid deployment and active shooter training requirements.

Impact of Program Changes, \$39,900.00:

- The Service is proposing 16 Program Changes in the 2025 operating budget, with an operational and supply cost of \$39,900.00. These costs include the uniform costs to fully outfit all sworn members.

Occupancy & Infrastructure:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Occupancy & Infrastructure				
Property Leases	98,950	130,028	31,078	31.4%
Property & Infrastructure Maintenance	296,450	266,200	(30,250)	(10.2%)
Total Occupancy & Infrastructure	395,400	396,228	828	0.2%

Operational and supply costs will increase by \$828.00 or 0.2%. This category represents our leases and minor building renovations which is approximately 0.2% of gross expenditures. The following are the major changes within this category:

- Property leases have increased as a result of an increase in parking spaces leased from Niagara College for training unit staff as the Service has exceeded the available capacity at the Center for Policing and Community Safety Studies located on Niagara College property. Also included is the annual range rental fee required for C8 training, as the Service's range is not equipped to handle rifle fire.
- Offsetting decreases have been included as a result of a one-time minor building renovation that increased the 2024 budget, this project has been completed, and the 2025 budget returned to historical levels.

Equipment, Vehicle & Technology:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Equipment, Vehicles & Technology				
Minor Equipment & Equipment Maintenance	2,441,833	2,407,953	(33,880)	(1.4%)
Gasoline	1,883,326	1,980,550	97,224	5.2%
Vehicle Maintenance	1,433,000	1,371,500	(61,500)	(4.3%)
Computer Licenses & Support	4,048,229	4,227,165	178,936	4.4%
Total Equipment, Vehicles & Technology	9,806,388	9,987,168	180,780	1.8%

Equipment, Vehicle & Technology costs will increase by \$180,780.00 or 1.8%. This category represents our minor equipment, gasoline, vehicle maintenance and computer licenses and support which is approximately 4.2% of gross expenditures. The following are the major contributors to the significant increase in this category:

- Gasoline expenses have increase by \$97,224.00 or 5.2%, which is based on the recommendation by the Region's Energy Management Manger to increase vehicle fuel rates by 5% over prior year. The Service has increased the 2024 budget rates by the recommended percentage; however, the Service budget rate of \$1.59/Litre is below the Region's budget rate of \$1.73/Litre. Based on current

spending patterns, the Services budget rate has been sufficient, and therefore only the recommended percentage increase has been included.

- Computer Licenses & Support have increase by \$178,936 based on expected inflationary increases as well as an increase in Digital Evidence Management System license costs with the change of Basic Licenses to Pro Licenses required due to the roll out of Automated License Plate Readers and In-Car Cameras.
- Partially offsetting savings have been included in Minor equipment as 2024 budget was increased for one-time grant funding received, and vehicle repair costs have decreased due to repairs being completed by Niagara Region Fleet Services and therefore the offsetting increase is reported in Intercompany Charges below.

Intercompany Charges & Contributions To/From Reserve Funds:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Intercompany Charges	249,498	339,471	89,974	36.1%
Intercompany Recoveries	(2,378,380)	(2,549,943)	(171,563)	7.2%
Contributions To/From Reserve Funds	3,935,000	4,835,000	900,000	22.9%

Intercompany Charges – Intercompany charges received from the Region will increase by \$89,974.00 over 2024. The main driver in this increase is the vehicle maintenance and repairs expenses charged to the Service by Region Fleet Services for repairs completed on Service vehicles that are in line with current usage and spending patterns. Intercompany recoveries received from the Region will increase by \$171,563 over 2024, which include the funding received for the 911 Program. The Service operates as the Public Safety Answering Point (PSAP) on behalf of the Region. As such the Region funds 16 communicator positions to answer all 911 calls. The current year increase reflects the collective agreement changes and provision for those 16 positions.

Contributions To/From Reserve Funds – A detail reserve fund balance and current year transfers can be found in Appendix 5. The current year increase of \$900,000.00 is a result of 2 impacts: the annual increase in support of the capital financing strategy of \$320,000.00 and the reduction to the contribution from the contingency reserve. Firstly, in 2022, the Service implemented a capital funding strategy to increase contributions each year for the years 2022 to 2029 to reduce the capital funding gap currently experienced for assets scheduled for replacement. This strategy will reduce the Service dependency on alternative financing options such as debt financing. Secondly, the transfer from reserves have decreased by \$500,000.00 due to elimination of the one-time 2024 transfer to offset one additional salary day which is not required for 2025. In addition to the 2 main contributors, an \$80,000.00 reduction in the accumulated sick leave reserve as eligible remaining members continue to decline and their projected retirements have been extended to beyond 2025.

Revenues:

	2024 Annual Budget	2025 Annual Budget	Variance (Incr)/Decr	%
Revenues				
Provincial Grant Funding	(10,893,282)	(10,776,984)	116,298	(1.1%)
Fees For Service	(5,740,100)	(5,494,900)	245,200	(4.3%)
Other Revenue	(4,115,857)	(4,704,490)	(588,633)	14.3%
Total – Revenues	(20,749,239)	(20,976,374)	(227,135)	1.1%

The Service receives funds to offset gross expenses from third-party agencies in the form of provincial grants, revenues received for seconded positions participating in provincial initiatives, and Ontario Lottery and Gaming (OLG) transfer payments from City of Niagara Falls. In addition, this category includes fees for services related to special duties and employment and volunteer records checks.

For the 2025 budget year, the Service will recognize a gross revenue increase of \$227,135 or 1.1%. The following are the major contributors to the significant increase by sub-category:

- Provincial Grant funding is decreasing by \$116,298.00 due to the timing of approvals for one-time grants. In 2024, the Service recognized grant revenue for the Mobile Crisis Rapid Response Team (MCRRT) Enhancement Grant as well as the Victim Support Grant, another round of these grants have been offered and applied for, however notification of approval has not been received. Granting funding levels for the Services two largest grants including the Court Security and Prisoner Transport (CSPT) and the Community Safety and Policing (CSP) Grant are expiring in the year. As funding amounts for 2025 are not known, a budget assumption has been included to keep grant funding at historical funding levels.
- Fees for Service will decrease by \$245,200.00 or 4.3%, 3 main drivers of this revenue include a reduction of \$120,200.00 in special duty revenues due to current experience and frontline availability, a reduction of \$300,000 in the City of Niagara Falls OLG transfer payments based on forecasted revenues calculated at 18% of Revenues to a maximum of \$4,200,000.00, as well as a partially offsetting increase of \$175,000.00 in the Records and Information Unit for employment and volunteer background checks, as a result of increased usage and a user fee review.
- The increase in other revenue is the result of new secondment agreements signed during the year as noted in labour related costs. The Service recovers these costs from other agencies such as the Ontario Provincial Police, Royal Canadian Mounted Police, Ontario Police College (OPC) and various ministries. Included in the 2025 budget, increases of \$525,629.00 are attributed to the additional secondment of 2 officers, one at OPC and one as part of the provinces

repeat offender parole enforcement unit. Other minor increases are a result of recoveries of operating expenses for shared services projects with lower tier municipalities.

Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

Program Name:

Frontline Expansion

Summary of Request including Authorized Strength Impact:

Increase by 33 Patrol Officers (28 Constables, 4 Sergeants, and 1 Staff Sergeant)

Business Rationale:

Established January 1, 1971, the Niagara Regional Police Service (Service) is the oldest regional police service in Ontario. The Service serves one of Ontario's largest geographic regions by patrolling an area of approximately 1,853 square kilometers, covering 12 municipalities. The Service provides police services including crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response. Customers include residents of the Niagara Region and more than 13 million tourists from around the globe that visit the Niagara Region every year.

When compared to police services with similar characteristics (e.g., municipal or regional police services with similar size of population served and relatively similar number of police strength), The Service is one of the police services covering one of the most extensive geographical areas (i.e., 1,853 square kilometers), with one of the lowest ratio of police officers per square kilometer (i.e., 0.41). In fact, if we observe carefully the growth in the number of sworn members at different police services, we notice how the Service has only grown by 23% between 2000 and 2023, while other police services have grown at a larger rate (i.e., between 37 and 90%, as presented in Figures 3.

Section 10, of the new [Community Safety and Policing Act](#) (Act) mandates the Police Service Board to *ensure adequate and effective policing is provided in the area for which they have policing responsibility in accordance with the needs of the population in the area and having regard for the diversity of the population in the area*. In addition, section 39 of the Act mandates the Police Service Board prepare and adopt a strategic plan for the provision of community-based crime prevention initiatives, community patrol and criminal investigation services.

The landscape of policing in Canada has changed significantly over the past decade and will continue to evolve. To meet community safety needs and address current and future challenges, the Niagara Regional Police Service must realign its organizational structures to adopt more community-informed, data-driven, and evidence-based approaches. Several key drivers include:

- 1. Demographic and Population Growth:** Niagara Region's population is projected to reach approximately 700,000 by 2051—a 50% increase from today. The aging population, with 32% now over 60, is more vulnerable to different types of elder abuse including physical, psychological, and financial crimes.
- 2. Legislation and Government Requirements:** New legislation, such as the Community Safety and Policing Act and updated Ontario Regulations, requires additional police resources, including enhanced staffing, infrastructure, and technology upgrades.

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3. **Socio-Economic Issues:** Economic disparities, unemployment, poverty, and social unrest have increased demand for police services. For example, rising opioid abuse, homelessness, and mental health crises often necessitate police intervention in collaboration with health and social services.
4. **Technological Advancements:** Emerging technologies, such as NG911, body-worn cameras, in-car cameras, and automated license plate readers, demand significant resource investment. Additionally, the rise of cybercrime and digital threats requires police to invest in technology and infrastructure to ensure public safety.

Despite efforts by the Niagara Regional Police, in collaboration with community partners, to maintain or reduce a Crime Severity Index (CSI) of 58.9 from 2019 to 2023, demand for police services has risen steadily. As such, it is possible to say that our efforts to reduce the CSI have been successful, but to maintain these levels we require additional resources in the face of rising demand for police services, illustrated in part by call volumes and number of violent and non-violent criminal activity. For instance, the service has handled an average of 132,973 calls annually, peaking at 139,100 in 2023—an increase of 10% from 2019's 126,082 calls. The growing volume of calls includes time-intensive types such as mental health-related incidents, domestic violence, and armed barricaded persons, which often require substantial officer and supervisor involvement.

The Service is facing several challenges, including a growing demand for services. Calls for Service (CFS) are projected to increase by an average of 2.20% annually in volume, with the complexity of these calls also rising. In 2023 alone, the Service responded to an average of 381 CFS per day, or approximately 16 CFS per hour, meaning a new call was received every 3.75 minutes. With a median response time of 75.03 minutes per call (from first dispatch to first clear), and many calls requiring more than one officer or specialized units, the demand for additional resources places significant pressure on the Service. For instance, Mental Health-related CFS in 2023 totaled 6,797, consuming around 62,352 hours, which is equivalent to the workload of 28.5 full-time patrol officers.

To address these growing challenges, the Service recently conducted two staffing studies to assess the demand for service and shift coverage needs, to offer a strategic, organization-wide perspective by accounting for overall staffing demands, including special assignments and training. The studies revealed the need for a recruitment plan, hiring at least 28 officers in addition to their supervisors for a total of 33 in the short term.

The identified program change benefits include:

1. **Increased capacity to handle growing calls:** Hiring frontline officers annually over the next three years will ensure the Service can meet the projected 2.20% annual increase in Calls for Service (CFS). This recruitment plan ensures that we can keep pace with rising call volumes and the increasing complexity of incidents.
2. **Better resource management:** Closing the gap between authorized and actual officer numbers will allow us to manage resources more effectively. By addressing staffing shortfalls, the service will improve oversight, enhance district-level supervision, and ensure that all areas are adequately covered.
3. **More efficient resource deployment:** The Service will build capacity to make better use of data-driven strategies, and will allocate officers more effectively, ensuring that high-priority calls receive the necessary attention. A structured approach to policing will lead to more efficient staffing, better resource deployment, and improved service delivery.

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4. **Improved response times and workload balance:** Strengthening community policing and redistributing patrol areas will reduce response times and ensure that workloads are balanced across districts. This will likely result in more effective policing and stronger connections between the Service and the community.

The risks identified with not approving the program change include:

Compliance/Regulation: The new Act mandates Ontario police services to provide adequate and effective policing, which includes:

1. Crime prevention
2. Law enforcement
3. Maintaining public peace
4. Emergency response
5. Assistance to victims of crime
6. Any other prescribed policing functions

There is a significant risk of non-compliance with the Act if the Service does not maintain adequate staffing levels, particularly among patrol officers. A shortage of officers could lead to increased response times and a backlog of unaddressed calls, undermining the effectiveness of crime prevention, community patrol, and emergency response. Additionally, failure to meet these legislative requirements could expose the Service to legal and regulatory penalties, negatively impacting the ability to implement community-based crime prevention initiatives, emergency preparedness, community safety and well-being plans, and other critical policing functions.

Officer & Member Safety: Insufficient numbers of patrol officers can compromise the safety of officers and other members of the Service by increasing the likelihood of officers responding to calls alone or without adequate backup. This can lead to heightened risks during high-stress or dangerous situations, increasing the potential for injuries or fatalities. A shortage of officers also forces existing staff to work extended shifts and respond to more calls, which can result in fatigue, impaired judgment, and slower response times, all of which jeopardize officer safety.

Member Wellness: Limited resources and an excessive number of calls for service can lead to increased stress, burnout, and low morale among officers. Evidence suggests that a high volume of calls is one of the primary factors contributing to officer burnout. Chronic stress and burnout not only affect the mental and physical health of officers but also impair their ability to perform their duties effectively, which can have cascading effects on overall police service performance and community safety. Long-term effects could include higher rates of absenteeism, turnover, and decreased job satisfaction, further exacerbating staffing challenges.

Service Reputation: Failing to provide effective policing due to insufficient patrol officers can severely damage the Services's reputation. Inadequate response times, unresolved calls, and an inability to fulfill public safety commitments can lead to an increase in public complaints and a perception of ineffective policing. This negative perception can erode community trust, reduce public cooperation, and result in lower community engagement in crime prevention initiatives. Over time, a tarnished reputation could make it more difficult to recruit new officers, secure funding, and maintain positive community relations, further impacting the Service's ability to serve the public effectively.

Demand for Service: The Service faces a significant risk if it cannot adequately meet the demand for service due to insufficient staffing levels, particularly among patrol officers. The Service has

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witnessed a sustained increase in the demand for services in the last few years; this increase in volume has also been accompanied with an increase in the complexity of CFS (e.g., mental health, domestic violence, civil protest, barricades, etc.). High call volumes and inadequate personnel can lead to delays in response times, an increase in the backlog of unaddressed calls, and a reduced ability to proactively address community concerns. This will invariably have a snowball effect and could eventually result in increased crime rates, public dissatisfaction, and a perception that the Service is unable to maintain order and safety effectively. Furthermore, unmet service demands may strain existing resources, causing officers to be overextended and reducing their effectiveness in emergency situations.

Operational Efficiencies: Insufficient staffing levels can decrease operational efficiencies within the Service. When there are not enough officers to handle the volume of calls and perform necessary duties, resources are stretched thin, leading to inefficient use of time and personnel. This inefficiency can result in longer response times, less time for proactive policing and community engagement, and increased overtime costs.

Financial Benefit: Failure to maintain adequate patrol officer staffing levels could result in significant financial consequences for the Service. Overextended officers and increased call volumes may lead to higher overtime costs and increased expenditures on stress-related medical leave (i.e., sick time and chronic time, short term and long-term disabilities), workers' compensation claims, and turnover-related recruitment and training expenses. Additionally, a lack of proactive policing could lead to higher crime rates, which may require more intensive and costly interventions in the long term. Not meeting legislative requirements under the Act could also result in fines or other financial penalties. Conversely, investing in appropriate staffing levels can prevent these costs and optimize the Service's budget allocation by reducing the need for overtime and minimizing burnout-related expenses.

Community Safety and Wellbeing Plan: Inadequate staffing levels pose a risk to the successful implementation of the Community Safety and Wellbeing Plan ([Community Safety and Well-Being Plans - Publication and Review, O Reg 414/23](#)). A shortage of patrol officers and other key personnel can limit the Services's ability to engage in proactive community initiatives, collaborate with partner organizations, and participate in preventative measures. This shortfall may hinder the effectiveness of programs designed to address social issues such as mental health, addiction, and homelessness, which are integral to the plan's objectives. Failing to effectively implement the plan can result in missed opportunities to prevent crime, reduce victimization, and enhance overall community well-being, ultimately diminishing public trust and support for the Service.

Improving Community Relations: A lack of sufficient patrol officers can negatively impact community relations by reducing the Service's ability to engage meaningfully with residents and community groups ([CSPA, Section 39](#)). Without adequate staffing, officers may have less time for foot patrols, attending community events, and participating in neighborhood meetings, which are crucial for building trust and understanding. This lack of engagement can lead to a disconnect between the police and the community, increasing the risk of misunderstandings, dissatisfaction, and a lack of cooperation in community-safety initiatives. Poor community relations can also result in fewer crime tips and lower overall public confidence in the police, making it more challenging to address crime and safety issues collaboratively.

Proactive Policing: Insufficient officer numbers can severely limit the NRPS's ability to engage in proactive policing. When resources are stretched, officers are often diverted to immediate response calls, leaving little time for activities such as targeted patrols, crime prevention initiatives, and

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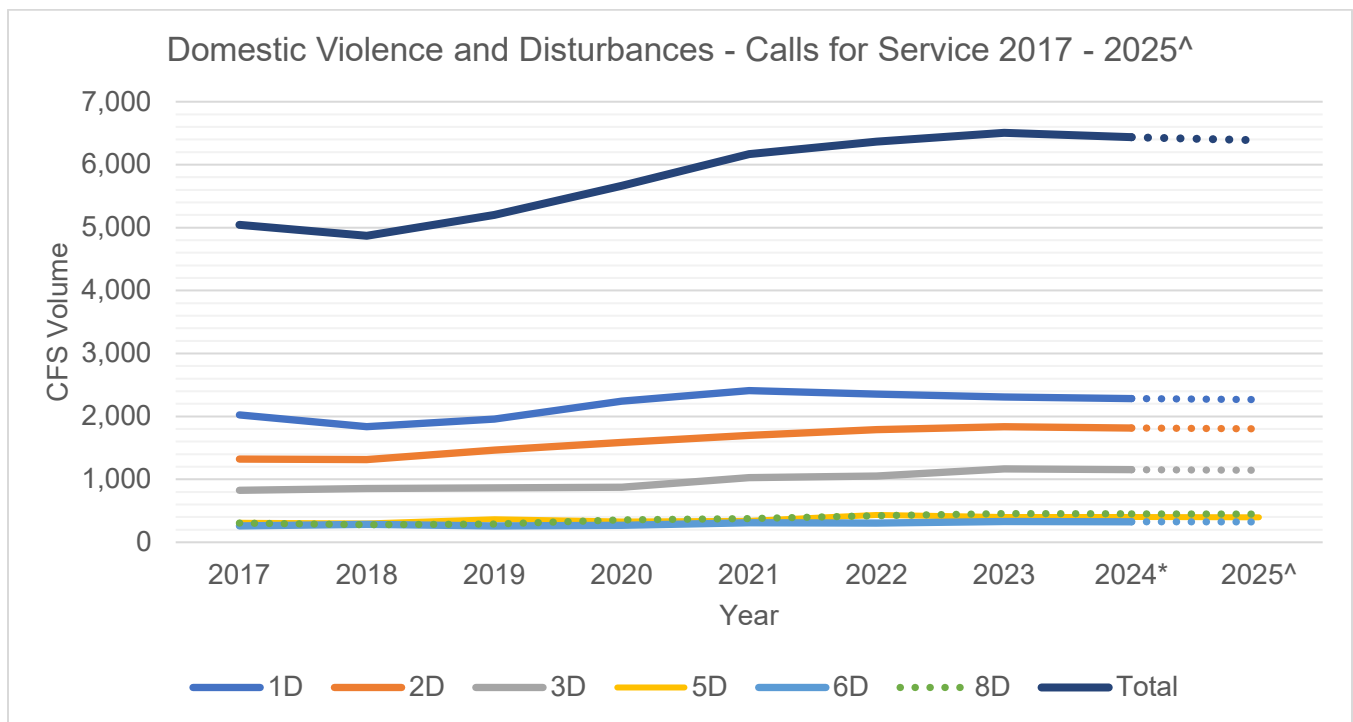
community outreach. This reactive approach can lead to an increase in crime rates, as potential offenders may perceive a lack of police presence and oversight. The inability to focus on proactive measures also reduces opportunities to gather intelligence, identify emerging crime trends, and implement strategies to prevent crime, making the community more vulnerable to criminal activities.

Service Delivery/ Operational Impact

Budget Impact	28 PC	4 Sergeants	1 S/Sgt	Total
Salary	\$3,387,236.00	\$566,111.00	156,822.00	\$4,110,169.00
Benefits	958,538.00	160,201.00	44,378.00	1,163,117.00
Other	35,000.00	5,000.00	1,250.00	41,250.00
Total	\$4,380,774.00	\$731,312.00	\$202,450.00	\$5,314,536.00

Additional Performance Metrics:

Figure 1 – Domestic Violence and Disturbances – Calls for Service 2017 – 2025



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Figure 2 – Mental Health Related Calls for Service 2023 – 2025

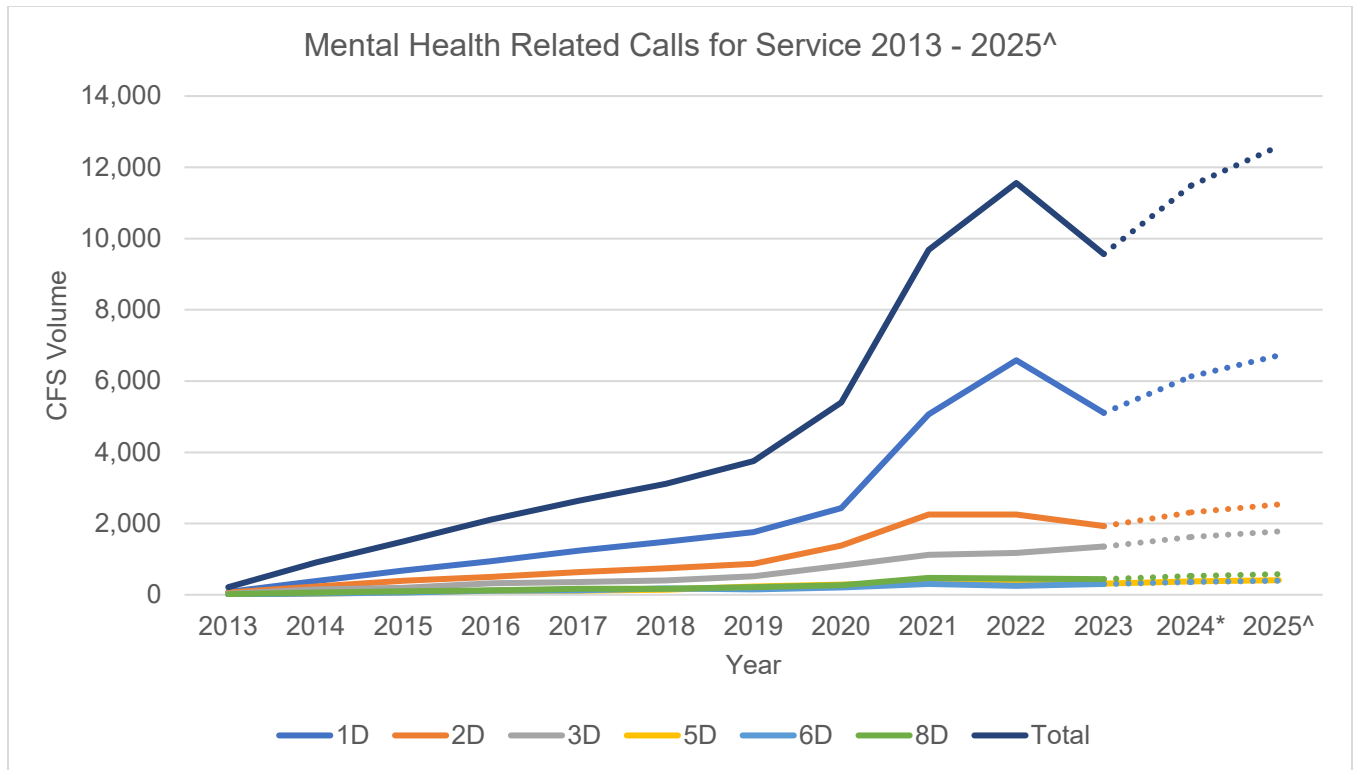
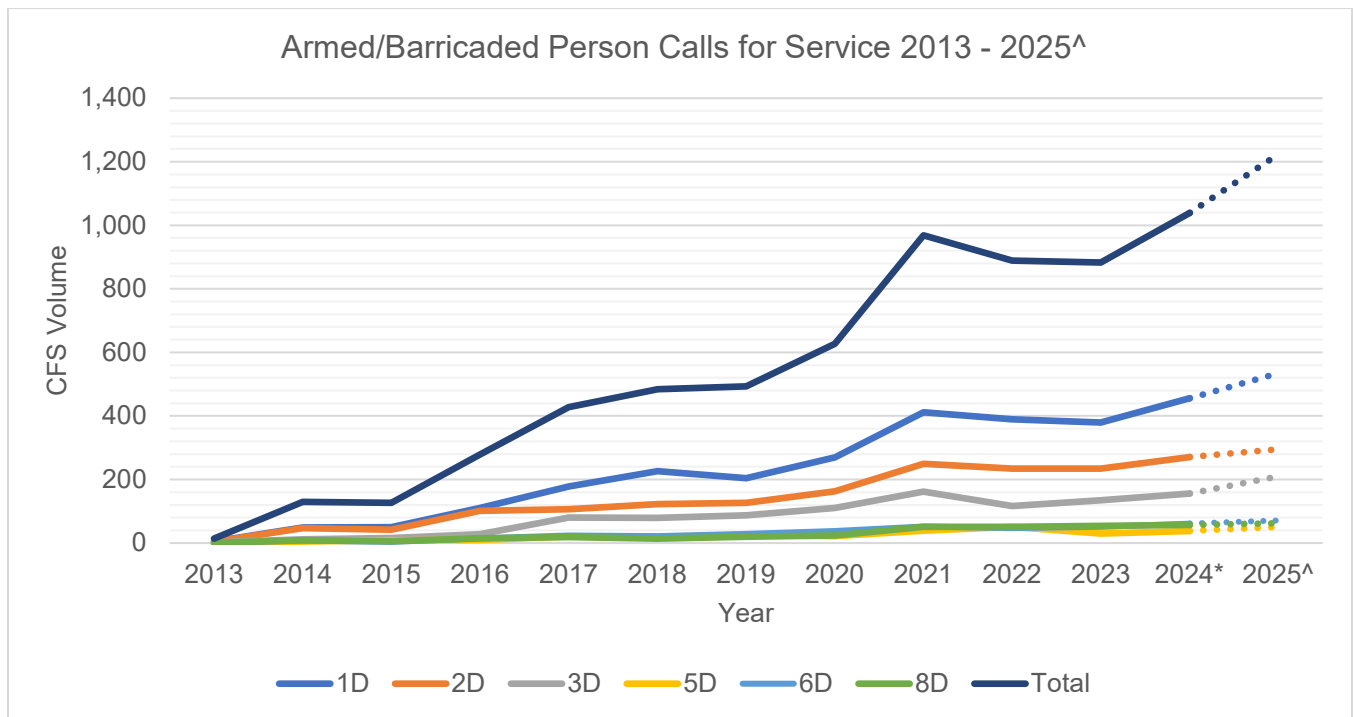


Figure 3 – Armed/Barricaded Person Calls for Service 2013 – 2025

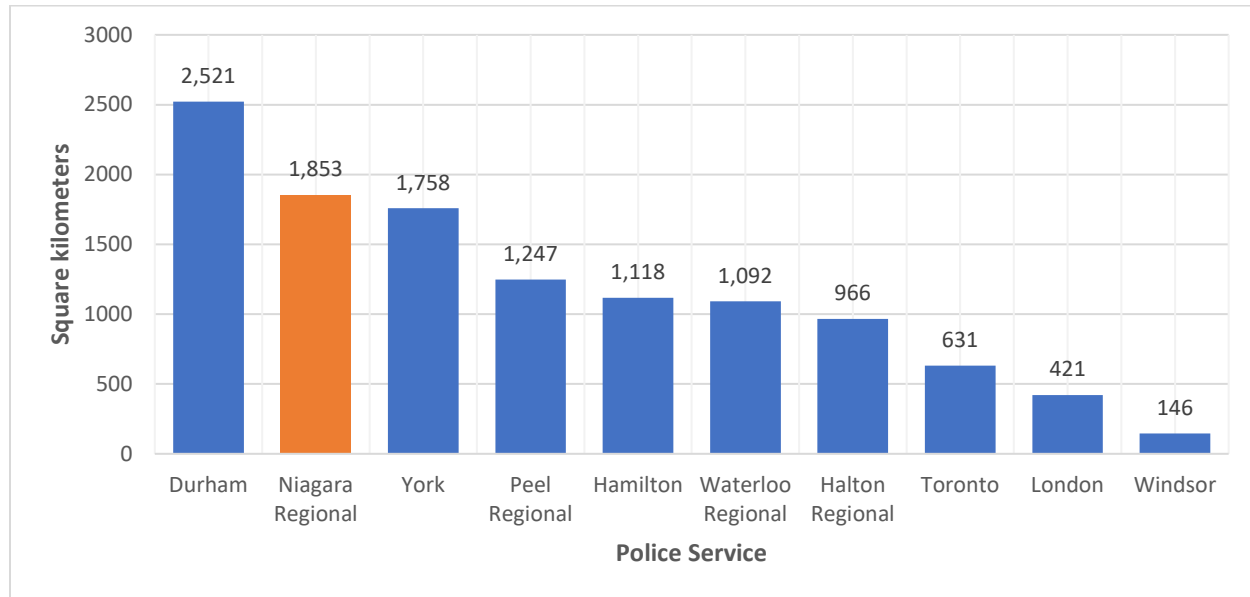


Notes: [^]2024 and 2025 are projections using 95% confidence intervals

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NRPS has experienced a higher demand for service (i.e., volume of Calls for Service) in the last few years. For example, in 2023, NRPS responded to 6,797 Mental Health-related CFS, consuming approximately 62,352 hours—equivalent to 28.5 full-time patrol officers.

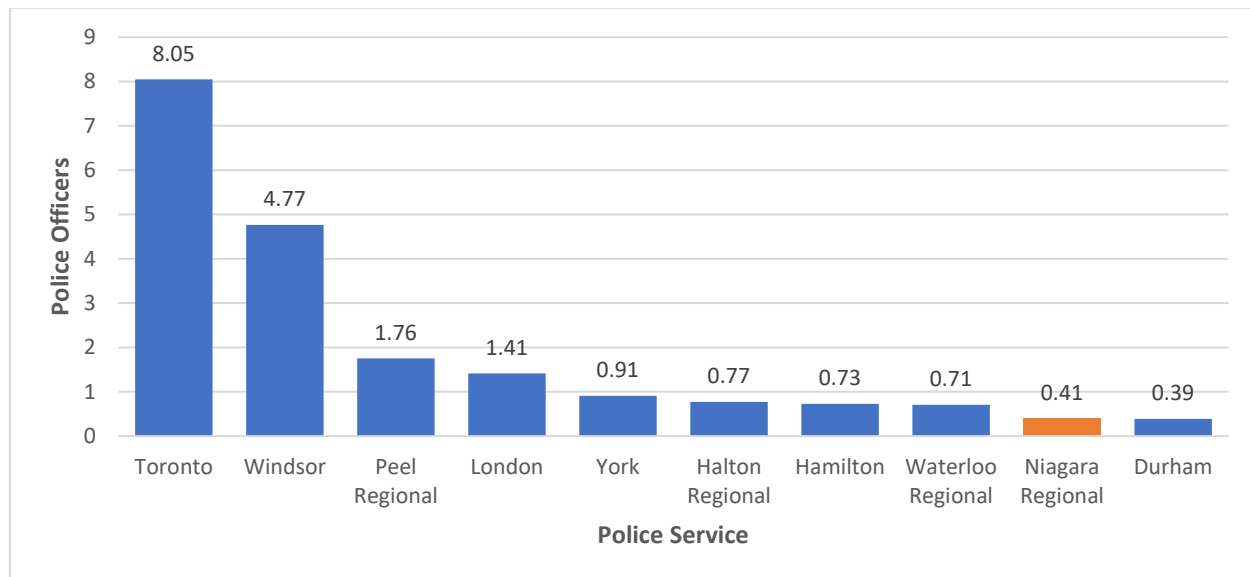
Figure 4. Area covered by police services in square kilometers



Sources:

- 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.
- 2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 5. Police officers per square kilometers in 2023



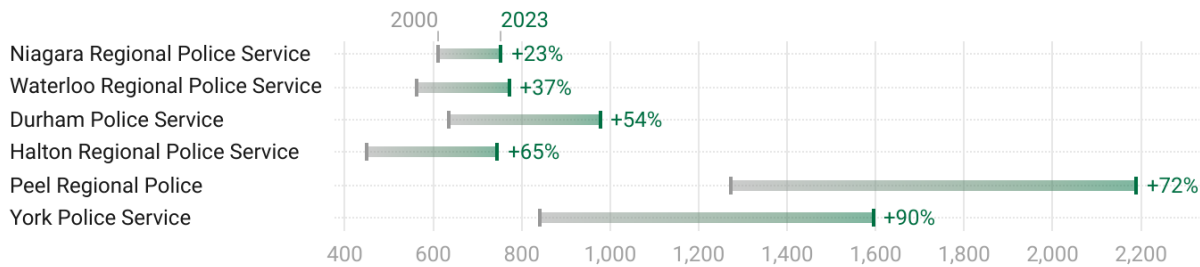
Notes:

- Sources: 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.

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2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

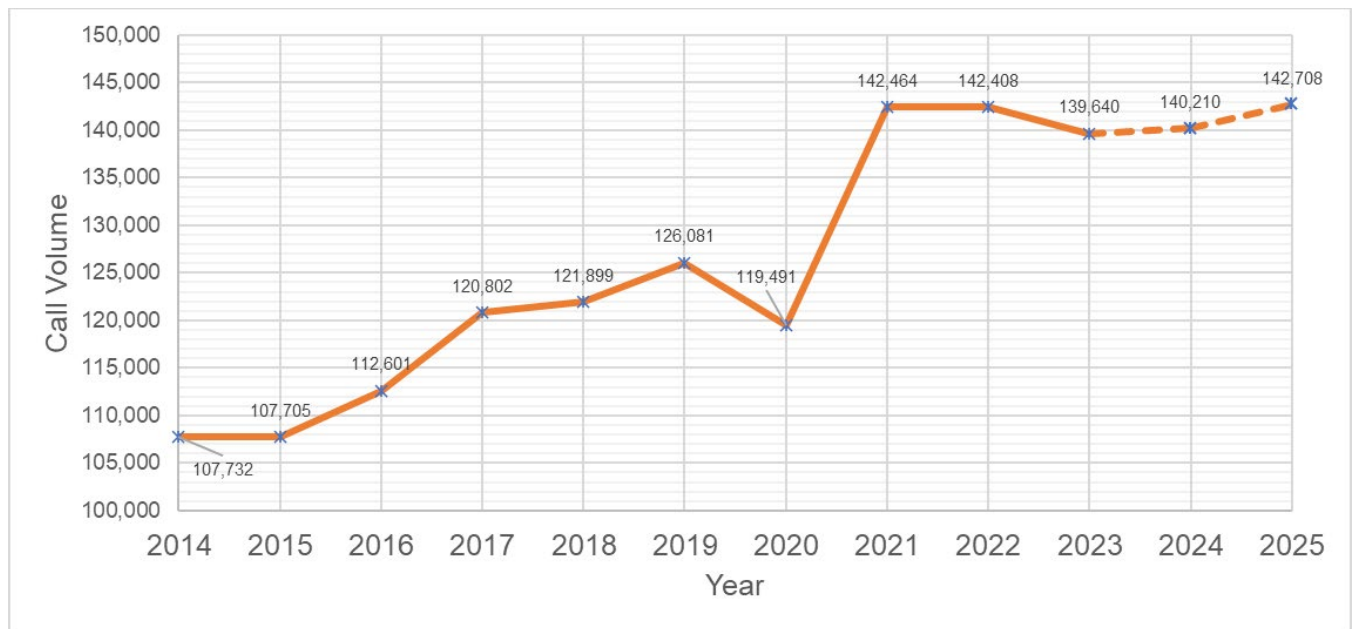
Figure 6. Total number of police officers 2000-2023*



Notes:

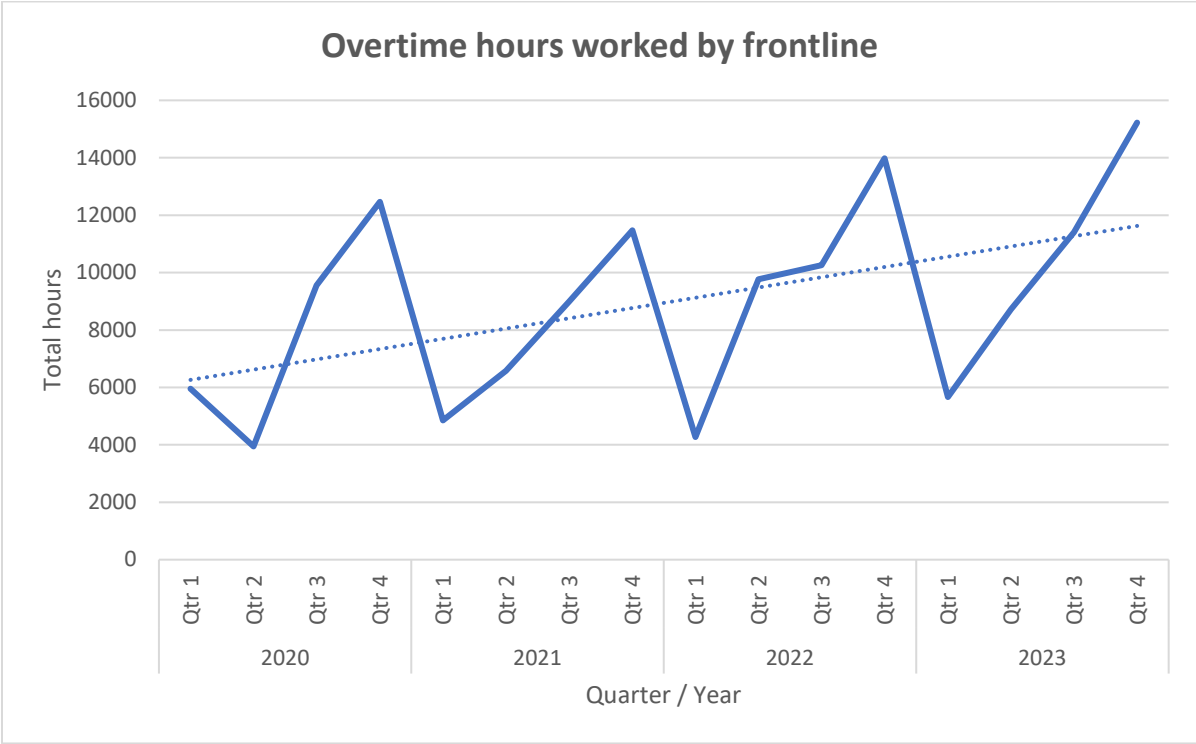
- 1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 23% (†) in this period.
- 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 7. Forecast trend of calls for service (2014 - 2025)



Appendix 3 (1) – 2025 Preliminary Operating Budget Program Changes

Figure 8. Overtime by Patrol Officers 2020-2023



Appendix 3 (2) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Canine Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase by 2 Constables

Business Rationale:

The NRPS Canine Unit was formed in 1988 with the addition of 1 dog, expanding to 7 Constables and 1 Sergeant. In the early 2000's it was reduced to 6 Constables due to budget demands, where the authorized strength remains today. Currently all 6 dogs are trained in general patrol and suspect apprehension, 3 are presently cross trained in narcotics detection, 2 dogs are cross trained in explosives detection, and 1 dog cross is trained in firearms detection. Police service dogs have many responsibilities with expertise including tracking, agility, article search, building search, open search, chase and apprehension, handler protection. It should be noted that the sergeant also has a dog trained in general patrol and suspect apprehension and is further cross trained in firearms detection. While the Sergeant on occasion does assist on calls for service, they are generally occupied with various administrative matters of which includes ongoing training.

The Canine Unit operates as support to the frontline as well as tactical units. The Unit is called to support the frontline on a variety of calls, including high-risk incidents where they are required to track a subject or missing or vulnerable persons in crisis. Two police service dogs are required to assist at every tactical call, they are utilized to provide containment and to assist our Emergency Task Unit. As a result of the size of the Unit, handlers are required to be on call 24 hours per day, 7 days per week. They operate a modified shift schedule to provide as much coverage as possible, however often have gaps when a Canine Unit is not available for immediate deployment.

In 2023 the Unit responded to 1,873 calls for service (requests from uniform patrol to have canine support). An additional 25 calls were received and were not able to be responded to due to a lack of available resources. This is consistent with 2022 where 30 calls for service were not able to be attended. In addition, there are numerous occurrences where calls for service were not placed by the frontline as it was known that a member of the Canine Unit was not available, however their participation would have greatly assisted in supporting the call. Members of the Canine Unit are highly specialized and required to complete an intensive 15-week training course where the handler and dog learn as a team. As a result, there is no opportunity to re-deploy from other units to provide additional coverage because a mutual assistance agreement with other police services is not possible in the regular course of operations requiring canine support. Only call backs and overtime within the 6 Constables in the unit can be used to cover high risk calls during periods of no scheduled coverage as well as to cover all annual leave entitlements, training requirements, court appearances and all events that will take a unit off the road. In 2023 the Unit incurred 358 hours of overtime, which is currently on track to double for 2024 with 521 hours already incurred to September.

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With the increase in calls for service, missing persons, and violent crimes occurring within the Region, the Canine Unit is proposing to move towards 24/7 coverage with an addition of two Constables and Police Service Dogs to the unit. This increase will allow the Unit to operate on the standard frontline platoon schedule and provide that increased coverage with two Constables schedule to work at all hours of the day. This will allow for improved response times with north and south coverage available for the majority of shifts, while also providing coverage for lunch and breaks, leave entitlements, training requirements, court appearances and sick time, reducing the reliance on overtime.

An additional benefit of the proposed change would be a vast improvement in member wellness due to the switch from the modified shift schedule to the standard platoon schedule. The current modified schedule is inconsistent, requires members to be regularly on call, and often requires last minute changes or extended periods of modification, including four consecutive night shifts for months at a time recently required to accommodate for the extensive training periods for new members. This not only affects their work-life balance but can affect the handler's mental health and ability to make effective decisions during high-risk calls.

This is phase 1 of a multi-step plan to modernize the Canine Unit. Phase 1 will allow the unit to meet minimum service standards and increase coverage to an acceptable level. Phase 2 will further increase the unit's capacity and ability to respond to call for service and improve service delivery to residents and visitors of the Region. Phase 2 is currently planned for 2026 pending budget submissions and approvals.

The identified program change benefits include:

- Improved coverage periods to 24/7 resource availability
- Reduced dependency on callbacks and overtime
- Ability to respond to all calls for service when canine support is requested, including time sensitive searches for suspects and vulnerable persons in crisis.

The risks identified with not approving the program change include:

- Continued inability to respond to calls for service
- Slower response times to critical incidents/violent incidents when call back is required
- Risk to public safety if searches cannot be initiated and completed in a timely manner
- Continued mental health impacts, fatigue, and potential liability for Canine Handlers

Budget Impact:	
Account Description	Amount
Salary	\$235,132.00
Benefits	71,467.00
Other	16,056.00
Total – Annual Impact	\$322,655.00

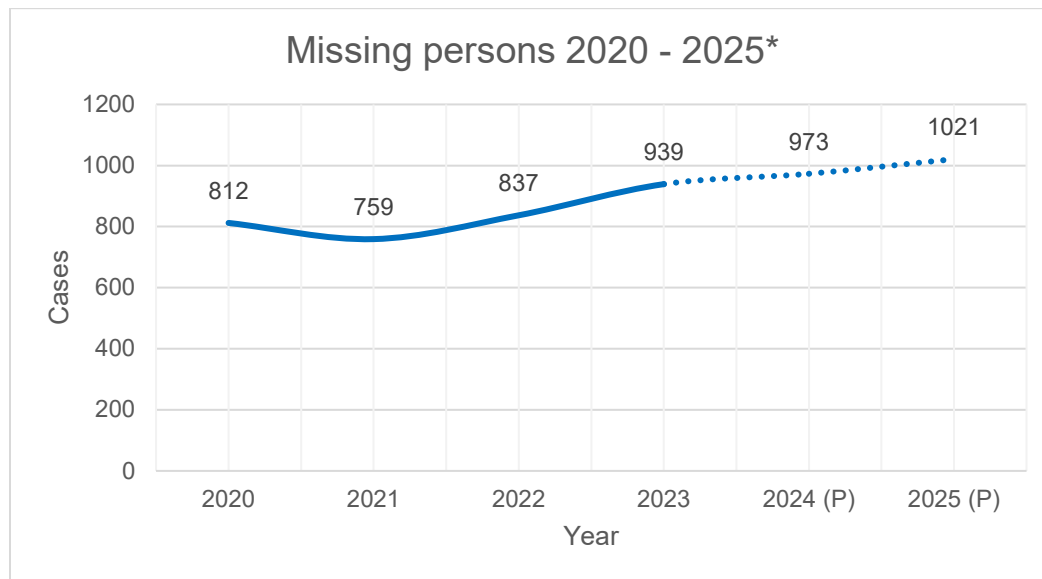
Additional Performance Metrics:

As an example, missing persons is just one type of incidents that the Canine Unit provide support to, and the chart below illustrates the volume of missing person reports recorded in the

Appendix 3 (2) – 2025 Preliminary Operating Budget Program Changes

NRPS Records Management System, including a total of 4,128 cases from 2020 to 2024 YTD. Notably, between 2020 and 2023, there has been an average 5% annual increase in these incidents, a trend expected to continue in 2024 and 2025. The Canine Unit plays a critical role in supporting missing person cases, particularly those involving vulnerable groups such as youth, missing children, older adults, and individuals living with neurocognitive conditions like autism and other mental health challenges. This specialized assistance improves search efficiency, increases the likelihood of safe recoveries, and provides valuable support to both families and the community during high-stress situations.

Figure 1: Missing Persons Calls for Service from 2020 to 2025



Note: Values for 2024 and 2025 are projected based on past and current trends. Missing persons is just one case of incidents that the Canine Unit provides support to.

Table 1: Canine Unit composition at comparator police services

Comparator Service	Unit Composition
Peel Regional Police	1 Sergeant, 14 Handlers (Including 2 Trainers)
York Regional Police	1 Staff Sergeant, 1 Sergeant, 2 Trainers, 9 Handlers*
Durham Regional Police	1 Sergeant, 8 Constables
Halton Regional Police	1 Sergeant, 6 Constables
London Police Service	1 Sergeant, 6 Constables
Niagara Police Service	1 Sergeant, 6 Constables
Waterloo Police Service	1 Sergeant, 4 Constables
Hamilton Police Service	1 Sergeant, 4 Constables

* Planned increase to 12 handlers

Appendix 3 (3) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Human Resources Talent Acquisition Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

Within the Human Resources Unit, there is currently one position responsible for the coordination and administration of all permanent and temporary civilian staffing, career development, orientation, succession planning, as well as civilian and sworn performance management programs within the entire Service. This position is supported by one staffing clerk. From 2021, the number of internal and external job postings has almost double with 68 internal postings in 2023 compared to 37 in 2021, as well as 21 external postings compared to 10 in 2021. As a result of these postings alone, this position spends approximately 85% of their time in interviews and panel reviews, leaving little to no capacity for any other job responsibilities including testing, communication, schedules, checking references, etc.

The demand for temporary positions in the communications pool and administrative pool has increased sharply due to extended pregnancy/parental leaves, sick absence, and workplace accommodation. Another factor requiring the need for continual hiring is that most internal civilian job postings are filled by individuals in the temporary employee pools. In addition, Temporary Emergency Communicators have a training failure rate of approximately 35% due to the inherent pressures and nature of the position, which adds further demands for continuous recruitment. Recruitment of temporary civilian Special Constables was transitioned to the Recruiting Unit, which is increasing pressures in the unit, already at capacity with uniform constable recruitment.

The current proposal will add one civilian Talent Acquisition Specialist, reporting to the Talent Acquisition and Development Coordinator, which will be responsible for the continual recruitment of Temporary Staff (Emergency Call Takers, Special Constables, and administrative pool), with the Coordinator maintaining the internal posting process, as well as providing more time to focus on program development and review, as well as assisting with uniform constable recruitment.

This position is being requested in line with the recommendations received from an external consulting study conducted on the Human Resources unit by Deloitte in 2022. The study identified capacity issues and recommended additional staffing required to effectively respond to these issues.

Appendix 3 (3) – 2025 Preliminary Operating Budget Program Changes

The current staffing climate has seen a decrease in applicant pools for both uniform and civilian postings. This requires additional time, effort, advertising, and outreach, which the Service is unable to achieve given the existing staff model. As a result, the Human Resources and Recruiting Units have recently undergone a restructuring. With a Manager of Talent Acquisition implemented in 2024 through the repurpose of a recruiting unit position, the recruiting strategies for all talent acquisition will be reviewed and additional proactive approaches will be required to continue to attract, select and develop skilled employees in all areas of the Service. In order to ensure the restructuring is successful, the capacity to develop and implement programs these programs must exist, and this position is required in order to facilitate this change.

The identified program change benefits include:

- Ability to maintain continuous hiring of civilian applicants and provide appropriate support to temporary employees.
- Provide support and assistance to uniform constable recruitment and community events including job fairs.
- Provide support for Coordinator and Manager to ensure strategic initiatives, outreach, and program development can be successfully implemented.

The risks identified with not approving the program change include:

- The Human Resources Unit will struggle to meet the needs of the Service, resulting in positions going unfilled, excessive workloads placed on existing staff, complaints from the associations representing members regarding the usage of temporary members, and grievances regarding same.
- Difficulty providing adequate supervision and regular updates on the status of temporary members' including performance reviews, training, and assignment.
- Over the past 2 years there have been more than 35 job fairs and 5 community events which Human Resources has been unable to attend due to capacity issues, adversely impacting the ability to attract viable candidates for temporary and permanent positions. This will continue if additional resources are not added.

Budget Impact:	
Account Description	Amount
Salary	\$89,320.00
Benefits	29,579.00
Other	-
Total – Annual Impact	\$118,899.00

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Additional Performance Metrics:

The Service continues to experience reduced application rates, high eligible retirements and forecasted attrition rates. The charts on the following pages illustrate internal performance metrics, including the number of temporary civilian and uniform applications received, which demonstrate a continued reduction in applicants. A decrease in applicants contributes to increased pressures caused by eligible and forecasted retirements in the upcoming years.

Table 1: Temporary civilian applications received from 2022 to 2024 (YTD August).

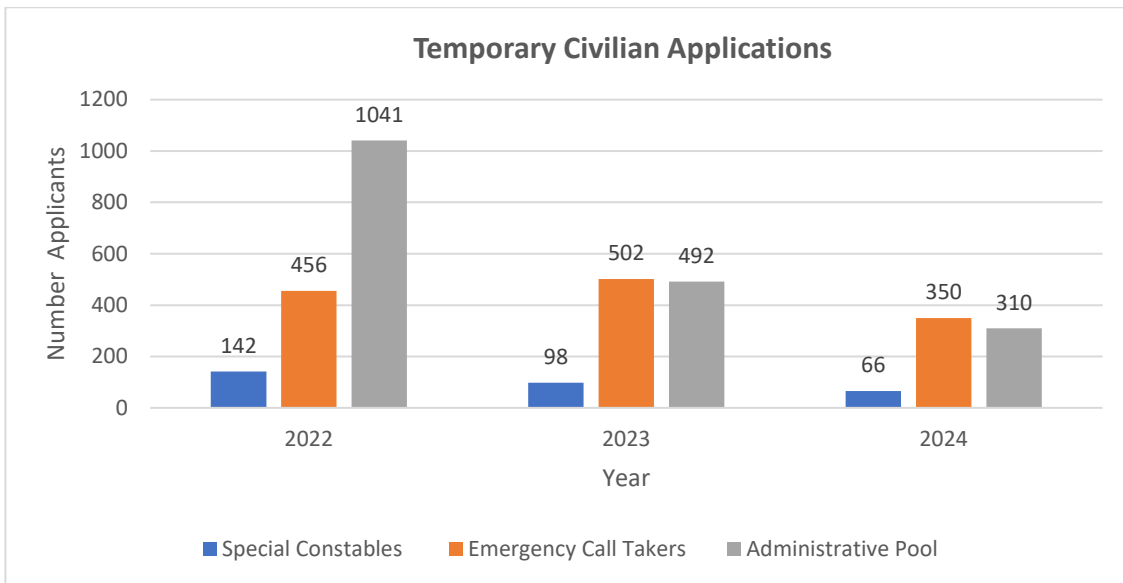
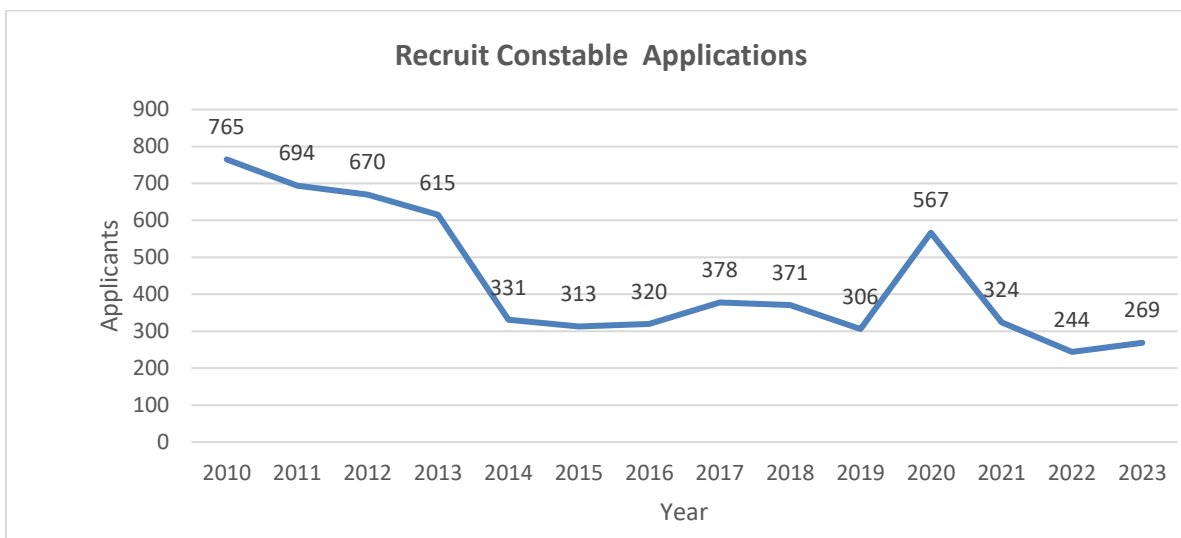


Table 2: Uniform constable applications received from 2010 to 2023



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Table 3: Uniform and civilian eligible retirements

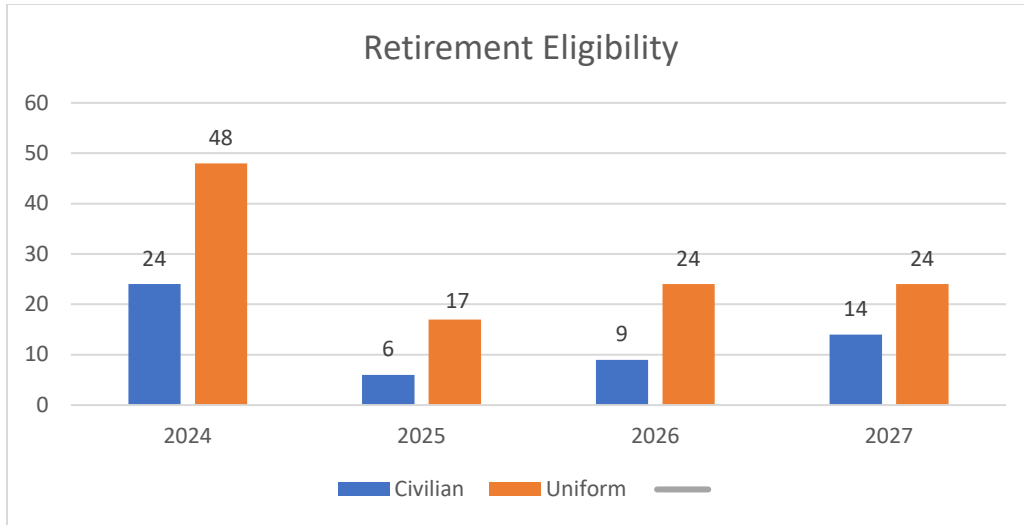
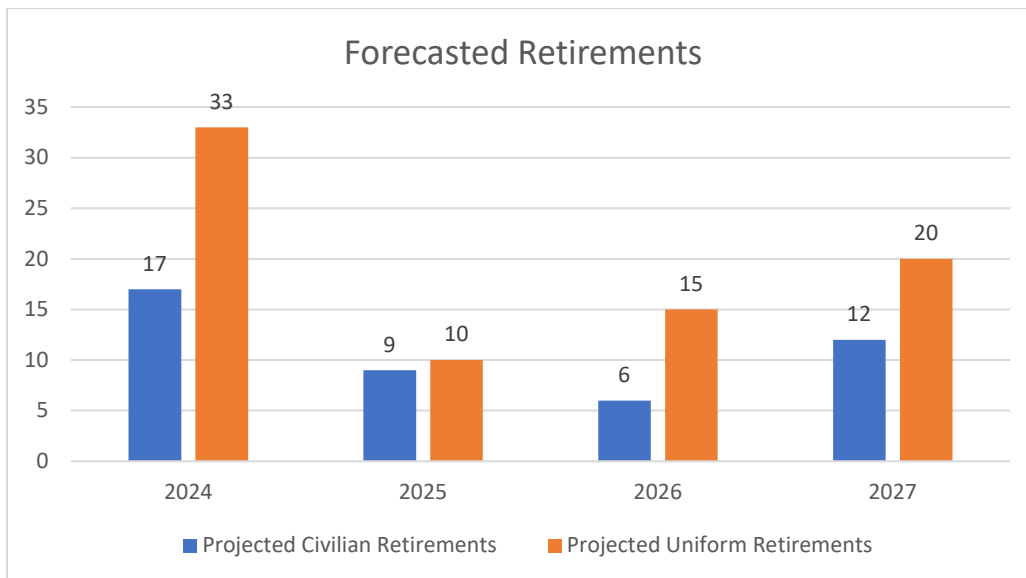


Table 4: Forecasted Retirements 2024 to 2027



Appendix 3 (4) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Corporate Communications Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The internet and social media have drastically changed the way that the Service communicates and interacts with members of the public. With the desire for immediate information, organizations are creating their digital footprint to aid in engaging the rapidly growing online community. With a growing reliance on timely, accurate, and accountable information disseminated to the community to support public safety, awareness and engagement, the role of the Corporate Communications Unit (CCU) has continued to evolve. The current staffing model for the CCU, which consists of four positions to oversee the day-to-day emergent communications needs of the Service in addition to strategic and internal communication, is no longer effective or meeting the needs of the Service.

The current proposal is for a civilian Corporate Communications Specialist. This position will be responsible for the development of communications and promotion materials including proactive media releases as well as bulletins, posters, fact sheets, advertisements and presentations, generating campaigns and evaluated the impact of targeted information on internal and external audiences, support the execution of internal and external special events and projects related to corporate and departmental communication initiatives, manage social initiatives as part of larger overall strategies and project campaigns, support all units with managing social media outreach, promotional material and presentations as needed.

The current proposal is for a civilian Corporate Communications Specialist. This position will be responsible for:

- the development of communications and promotion materials including proactive media releases as well as bulletins, posters, fact sheets, advertisements, and presentations,
- generating campaigns and evaluating the impact of targeted information on internal and external audiences,
- supporting the execution of internal and external special events and projects related to corporate and departmental communication initiatives,
- managing social initiatives, such as crime prevention awareness, as part of larger overall strategies and project campaigns,
- and supporting all units with managing social media outreach, promotional material and presentations as needed.

This position will also be responsible for acting for the Corporate Communications Manager during periods of leave and absence. The Corporate Communications Manager serves as a key advisor to the Chief, Executive Leadership, and Senior Leadership teams on all strategic and operational matters related to communications, branding, media, and public relations. This position is currently a single point of failure with no replacement options. This has led to an unsustainable workload as

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well as the inability to take eligible leave time, with the Manager only able to take 27% of their annual leave as of the date of this report, over 80% of the way through the calendar year.

Additionally, the Service has completed an external review of Corporate Communications Unit models at comparator police services to look for efficiencies and best practice models. It has been determined that the Service CCU with an authorized strength of 4 has fallen behind its comparators as demonstrated in table 1.

The proposed change to the Corporate Communications Unit aligns with the Niagara Regional Police Service 2022-2025 Strategic Plan, while supporting the future direction and scope of the Unit. This proposed change enhances Community Engagement & Collaboration as it identifies the commitment to fostering transparency and enhancing public understanding of police services, specifically through media engagement.

The identified program change benefits include:

- Improved community engagement through proactive media releases, campaigns, and events.
- Ability to meet internal demands of the Service and assist with items such as training and presentation materials, fact sheets, and bulletins.
- Providing necessary support to the Corporate Communications Manager allowing for coverage during periods of leave and absence.

The risks identified with not approving the program change benefits:

- The increase of violent incidents in the Region in addition to an increase in investigative activity, and day to day emergent media relations requirements are consuming the majority of the focus of the Unit, limiting the ability to engage in strategic, proactive community engagement and public safety initiatives. If the program change is not approved the Service will continue to fall behind in proactive policing initiatives and outreach.
- The unit currently has single points of failure, one of which is the position of Corporate Communications Manager, where if this individual is not available the Service will be unable to provide timely information to the public. This has led to unsustainable workload demands and the inability to take necessary leave entitlements which will remain if not rectified.

Budget Impact:	
Account Description	Amount
Salary	\$89,319.00
Benefits	29,578.00
Other	600.00
Total – Annual Impact	\$119,497.00

Additional Performance Metrics:

Appendix 3 (4) – 2025 Preliminary Operating Budget Program Changes

Table 1: Corporate Communications Unit composition at comparator police services

Comparator Service	Unit Authorized Strength
Peel Regional Police	27 Members
York Regional Police	14 Members
Durham Regional Police	9 Members
Waterloo Police Service	9 Members
Halton Regional Police	7 Members *
Niagara Police Service	4 Members

* Requested increase in the 2025 budget cycle

Appendix 3 (5) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Social Media/Visual Content Creator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The internet and social media have drastically changed the way that the Service communicates and interacts with members of the public. With the desire for immediate information, organizations are creating their digital footprint to aid in engaging the rapidly growing online community. With a growing appreciation and reliance on brand management as well as a commitment to timely, accurate, and accountable information disseminated to the community to support public safety, awareness and engagement, the role of the Corporate Communications Unit (CCU) has continued to evolve. The current staffing model for the CCU, which consists of four positions to oversee the day-to-day emergent communications needs of the Service in addition to strategic and internal communication, is no longer effective or meeting the needs of the Service.

The current proposal is for a civilian Social Media/Visual Content Creator. This position will work alongside the current Corporate Communications Technician and will be responsible for:

- creating graphics and print design
- creating digital artwork for websites
- producing video and photography content as deemed necessary
- website management
- generating and maintaining content for NRPTV (internal information bulletin)
- generating and maintaining content for external signs
- developing and managing scheduling of all social media posts
- assisting other units as required with graphic design and printed collateral design
- working with members of the CCU to coordinate content strategy recommendations on NRPS social media platforms as well as leave the implementation of emerging social media opportunities.

This position will also be responsible for providing coverage for the Corporate Communications Technician during periods of leave and absence. This position is responsible for assisting in executing comprehensive and effective communication strategies and initiatives for the Niagara Regional Police Service. They support the CCU in carrying out the strategic priorities by using traditional and social media tools to enhance and promote the image of the NRPS. They support the good work of the NRPS and its members by executing communication and marketing campaigns that serve to strengthen community and member engagement while promoting the NRPS brand. This position is currently a single point of failure with no replacement options.

The proposed change to the Corporate Communications Units aligns with the Niagara Regional Police Service 2022-2025 Strategic Plan, while supporting the future direction and scope of the

Appendix 3 (5) – 2025 Preliminary Operating Budget Program Changes

Unit. This proposed change enhances Community Engagement & Collaboration as it identifies the commitment to fostering transparency and enhancing public understanding of police services, specifically through media engagement. The program change further enhances Continuous Improvement & Organizational Continuity, as it demonstrates a commitment to enhancing internal and external communication.

The identified program change benefits include:

- Ability to meet internal and external demands for immediate information and assist with the dissemination of critical information to the public.
- Ability to engage in proactive social media campaigns to provide relevant information to the public especially as it relates to crime prevention techniques.
- Ability to provide continual coverage for internal graphic design and content, as well as external content on the Service website, training materials, and social media platforms.

The risks identified with not approving the program change benefits:

- The increase of violent incidents in the Region in addition to an increase in investigative activity, day to day emergent media relations requirements are taking the majority of the focus of the Unit, limiting the ability to engage in strategic, proactive community engagement and public safety initiatives. If the program change is not approved the Service will continue to fall behind in proactive policing initiatives and outreach.
- The unit currently has single points of failure, one of which being the Corporate Communications Technician, where if this individual is not available the Service will be unable to produce presentations, campaigns, training materials, etc. Delays in completing this work can lead to missed deadlines and delays in providing information to the public.

Budget Impact:	
Account Description	Amount
Salary	\$85,102.00
Benefits	28,767.00
Other	600.00
Total – Annual Impact	\$114,469.00

Additional Performance Metrics:

Table 1: Corporate Communications Unit composition at comparator police services

Comparator Service	Unit Authorized Strength
Peel Regional Police	27 Members
York Regional Police	14 Members
Durham Regional Police	9 Members
Waterloo Police Service	9 Members
Halton Regional Police	7 Members *
Niagara Police Service	4 Members

* Requested increase in the 2025 budget cycle

Appendix 3 (6) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Equipment Support Technician

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The Equipment Support Technician position, established in 2002, has played a vital role in supporting Service-wide hardware deployment. Since this time the Service has experienced remarkable growth and diversity with the types of hardware utilized, while maintaining 1 technician with no increases over the past 22 years. As the ever-increasing technological landscape continues to emerge, with the latest pressure being the rollout of the connected officer program, the demand placed on the current single technician is unsustainable.

With this significant growth, Technology Services (TS) has been committed to efficiently managing the demands placed on the position. Although the number of equipment technicians has not increased, TS has utilized strategies such as employing temporary staff and leveraging the expertise of Service Desk Professionals to meet the high workload demands. These adaptive measures have allowed the Service to maintain continuity in providing break/fix service requests at best efforts while attempting to keep hardware replacement cycles on track. This position has been proposed in previous budget cycles. However, it has been deferred while alternative models to ensure efficiency and effectiveness of the program have been explored. This has included exploring outsourcing as well as shared services with the Niagara Region. It has been determined that the capacity for shared services is not available, and outsourcing will not allow for efficiencies due to security and access requirements related to outside vendors. Currently, the only remaining available option is to expand the Equipment Support Technician role with one additional position while continuing to leverage internal efficiencies, such as cross training with the Service Desk Staff, automation where applicable and possible to meet demand requirements.

Historically, temporary personnel have been instrumental in assisting with workload. However, the Service must acknowledge the importance of a consistent and dedicated presence to maintain a proactive approach to hardware replacement, as well as the unwavering pressures being placed on the position that are not temporary in nature and have no expectations of reduction in the future. While the Service aims to replace 20% of its hardware annually, it has faced challenges over the past several years in achieving this goal. These challenges are compounded by the fact that with leave entitlements and times of absence, the one existing position is only available approximately 66% of time, with coverage required by the Service Desk Staff averaging 1,150 hours over the past 3 years. With the introduction of a full-time Equipment Support Technician, the Service expects to revitalize its hardware replacement cycle and ensure optimal technical service continuity end-user productivity. Under the existing staffing model, current wait times for simple requests can take months to complete. In addition, with the increase in mobile devices resulting from the implementation of the Connected Officer Program, officers will require equipment support with quick turn-around times to ensure productivity and efficiencies on the frontline are fully realized.

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The identified program change benefits include:

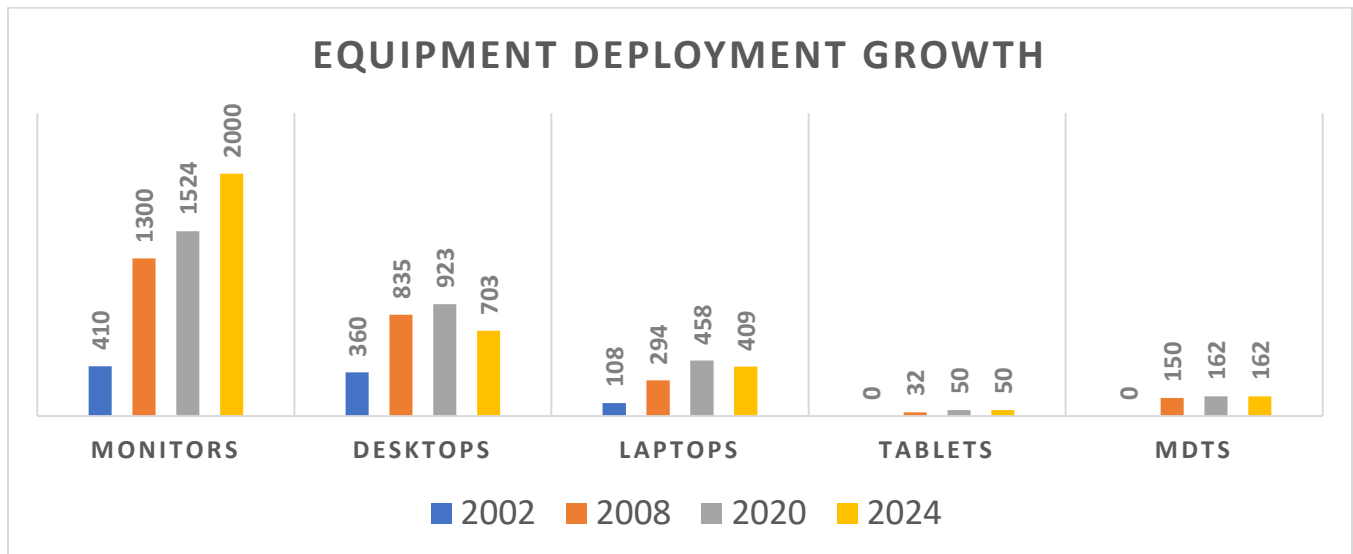
- A permanent dedicated second position will allow for the reduction of equipment wait times which can increase productivity of all areas of the Service.
- The Service will be better positioned to adapt and implement emerging technologies.
- The Connected Officer Program will be fully supported and allow frontline officers to gain efficiencies, which increases availability on the frontline.

The risks identified with not approving the program change include:

- Temporary staff and overtime will be required to keep up with the expanding IT projects being implemented which will create additional budget pressures.
- Many positions, including administrative and support services as well as frontline and public facing positions, rely heavily on technology equipment to complete their job duties. Extended times in equipment replacement will lead to lost productivity across the Service.

Budget Impact:	
Account Description	Amount
Salary	\$93,548.00
Benefits	30,396.00
Other	600.00
Total – Annual Impact	\$124,544.00

Additional Performance Metrics:



The Service has seen significant increases in all IT hardware since 2002, not included above is the additional service cell phones which are expected to increase to over 800 devices with the roll out of the connected officer program.

Appendix 3 (7) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Training Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase of 5 Constables and 1 Sergeant

Business Rationale:

On April 1, 2024, the Community Safety and Policing Act (CSPA) came into force, bringing about significant changes to mandated training, inclusive of Immediate Rapid Deployment, (C8) Patrol Carbine, Mental Health Crisis Response, Incident Command and Incident Management System, Special Constable training, and other less impactful changes to existing training by prescribing new standards of compliance. These changes require the Service to deliver initial training within a prescribed timeline from the transition date (April 1, 2024), and to develop a sustainable training model for the foreseeable future that includes annual refresher training and initial development training for sworn members.

Since at least 2002, the Training Unit's strength has remained at 10 Constables, 1 Sergeant, and 1 Staff Sergeant. In 2024, the authorized strength increased by 1 Constable, in preparation for the eventual implementation of the CSPA. As a result of the required changes, the Service has identified the need to increase the authorized strength of the training unit by 5 Constables and 1 Sergeant in order to support the on-going training requirements of the Service. This proposal was approved by the Board and Regional Council on a temporary basis in July of 2024 through a one-time transfer from the Services Contingency Reserve and the positions have been in place since August 2024. This program change is being brought forward to secure permanent funding for these positions on a continual basis.

With the passing of the new training regulation, the Training Unit will be responsible for delivering C8 training to more than 400 front line officers, in addition to the approximately 120 who are currently qualified. This training takes place off-site, as the Service's firing range is not equipped to handle rifle fire, and the logistics required to transition enough instructors and equipment between the Training Unit and the outdoor range further increase the workload. In addition, instructors are responsible for maintenance and repairs of the Service's C8 patrol carbines, which will be expanding significantly from the current 35 rifles to 70 rifles, deployed on community patrol across all Districts.

Additionally, the introduction of Mental Health Crisis Response Training will add a new dimension to de-escalation and use of force training, which will require additional time and resources to deliver. With the added workload of scenario training, instructors will be required to fill the roles of facilitators, evaluators, and role players.

Appendix 3 (7) – 2025 Preliminary Operating Budget Program Changes Further, the Service will be required to deliver Incident Command training to supervisors at respective levels of responsibility, including Sergeants, Staff Sergeants, and Inspectors. The CSPA and regulations have also made substantial changes to Special Constable Training, which has increased from three weeks to five weeks, under the new Course Training Standard released by the Ontario Police College (OPC).

In addition to facilitating annual In-Service Training (IST), the Training Unit also delivers:

- Special Constable Training
- Auxiliary Constable Training
- Police Bicycle Operator Training
- Shotgun Training
- Supervisor Course
- Pre and Post OPC training, which in 2024 increased from 3 to 4 intakes per year

Other courses that require administrative coordination from instructors, include:

- Crisis Intervention Training,
- Domestic Violence Investigator,
- Criminal Investigator Training,
- Coach Officer,
- Leadership in Police Organizations,
- Search Warrant Course, Interviewing Course,
- Standard Field Sobriety Training,
- Scenes of Crime Officer (SOCO) Course, and other as needed.

Since 2020, because of the COVID-19 pandemic, IST moved to a single session of training delivered throughout the year from September to May/June which has been a departure from past practice of delivering 4 to 6 days of training per year. The main reason for this move was the requirement to have smaller class sizes to increase physical distancing between members. This reduction allowed trainers to respond to other demands including the additional intake at OPC, but it also resulted in negative impacts including annual qualification expiries requiring the Chief's approval for necessary extensions to facilitate training.

In order to limit the number of members whose qualifications expire and an in effort to deliver the required training prescribed by CSPA regulations, IST must move back to 2 sessions per year. This will add further pressure to the training unit, which has been operating at full capacity. The staffing changes requested in this business case represent the resources required to maintain legislated training requirements.

The identified program change benefits include:

- Ability to respond to CSPA requirements and implement legislated training completions in accordance with prescribed timelines.

Appendix 3 (7) – 2025 Preliminary Operating Budget Program Changes

- Ability to ensure all sworn members receive the legally mandated annual training and maintain all qualifications necessary to ensure public safety.
- Capacity to train new constables, special constables, auxiliary staff and ensure all new employees are fully qualified before interacting with the public.

The risks identified with not approving the program change include:

- Risk of non-compliance with the CSPA regulatory requirements and the inability to meet the prescribed timelines set out in the Act, risking warnings and fines.
- Risk that new officers will not receive full training or risk that sworn members will not be able to meet requalification timelines. Expiry of use of force qualifications can make a member not eligible to perform their duties until requalification is complete.

Budget Impact:	
Account Description	Amount
Salary	\$725,951.00
Benefits	211,963.00
Other	11,200.00
Total – Annual Impact	\$949,113.00

Appendix 3 (8) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Member Support Health & Wellness Coordinator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

The Member Support Unit was established in 2017 staffed by a single Staff Sergeant. Since then, the Unit has added a Service Psychologist (2019), a full time Reintegration Officer (2020), a Sergeant (2021), and a Mental Health Clinician (2023). Members work in conjunction with the Wellness Committee to promote both physical and mental wellness. The Wellness Committee is a group of volunteers meeting periodically to discuss initiatives.

The integration of the Mental Health Clinician has allowed the Service, in 2024, to re-assign the Staff Sergeant position to support operational policing elsewhere in the Service. While this change was operationally necessary and realized efficiencies in service delivery in support of the frontline, it has identified an urgent need that will be best fulfilled by a specially trained health and wellness professional.

The unit currently offers services such as Critical Incident Stress Management, Psychological Safeguarding, New Officer Wellness Evaluations, the Reintegration Program, Peer Support Team, Early Intervention Program, Short-Term Therapeutic Interventions, Psychoeducation, and consultations. These services are primarily centred on supporting the psychological wellness of Service members. However, the Service has identified a gap in addressing physical health, which is a key contributor to sick incidents, particularly given the physically demanding nature of the work for many members.

The current proposal is to add a Health and Wellness Coordinator to the unit to enhance efforts to promote and maintain the physical health of members. This position will be responsible for program implementation of evidence-based wellness programs, health promotion, personalized support to address specific health and wellness concerns of members, enhanced program coordination, consistent communication and proactive health management including early intervention and proactive management of health issues. Regular physical activity and proper nutrition are crucial for maintaining the physical fitness required for police duties. A Health and Wellness Coordinator will design fitness programs, provide nutritional advice, and organize health screenings to ensure officers remain in peak physical condition.

The Service conducted an external review of member support programs in the development of this proposal. The Wellness Coordinator position has been implemented at many police services across the province including London Police, Peel Regional Police (2 Positions), York Regional Police, Hamilton Police, Guelph Police, Chatham-Kent Police, and Waterloo Regional Police. Many benefits associated with this position have been identified during discussions with these police service, all of which have had a positive impact on the health and wellness of their members.

Appendix 3 (8) – 2025 Preliminary Operating Budget Program Changes

This position is in line with Goal 4, Objective 2 of the strategic plan to promote and encourage healthy lifestyles and the physical well-being of members.

The identified program change benefits include:

- Support the physical health of service members and provide early intervention to prevent long-term absences and sick time related to injuries.
- Provide additional resources to the member support unit in addition to the psychological enhancements that have been implemented in recent years.

The risks identified with not approving the program change include:

- Increased absenteeism and turnover rates in physically demanding positions including the frontline.
- Elevated healthcare and WSIB costs with higher rates of occupational injuries.
- Lack of personalized support and lower engagement and participation in wellness programs.

Budget Impact:	
Account Description	Amount
Salary	\$108,395.00
Benefits	33,339.00
Other	600.00
Total – Annual Impact	\$142,334.00

Additional Performance Metrics:

Table 1. Benefits of wellness programs reported in academic literature

Benefit	Description	Source
Reduced stress	Wellness programs help reduce operational and organizational stress among officers.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229. Bevan, M.P.; Priest, S.J.; Plume, R.C.; Wilson, E.E. Emergency First Responders and Professional Wellbeing: A Qualitative Systematic Review. <i>Int. J. Environ. Res. Public Health</i> 2022, 19, 14649. https://doi.org/10.3390/ijerph192214649
Improved mental health	Access to mental health resources and support reduces symptoms of anxiety and depression.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University. Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686.

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		Donovan, N. (2022). Peer support facilitates post-traumatic growth in first responders: A literature review. <i>Trauma</i> , 24(4), 277-285.
Enhanced physical fitness	Regular fitness programs improve physical health, reducing the risk of chronic diseases.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University.
Increased job satisfaction	Officers participating in wellness programs report higher job satisfaction and morale.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229.
Better work-life balance	Wellness initiatives promote a healthier work-life balance, reducing burnout.	Brett Chapman. <i>Supporting Officer Wellness Within a Changing Policing Environment: What Research Tells Us</i> . <i>Journal Police Chief</i> , volume 83. May 2016 Pages: 22-24
Lower absenteeism	Improved health and well-being lead to reduced absenteeism and sick leave.	Cohen, I. M., McCormick, A. V., & Rich, B. (2019). Creating a culture of police officer wellness. <i>Policing: A Journal of Policy and Practice</i> , 13(2), 213-229.
Enhanced resilience	Programs focusing on mental and physical health build resilience against job-related stress.	Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686. Lebeaut, A., Zegel, M., Fletcher, E.A., Vujanovic, A.A. (2023). Wellness, Resilience, and Mindfulness. In: Bourke, M.L., Van Hasselt, V.B., Buser, S.J. (eds) <i>First Responder Mental Health</i> . Springer, Cham. https://doi.org/10.1007/978-3-031-38149-2_9
Improved performance	Healthier officers are more effective and efficient in their duties.	Chism, E. M. (2016). Police officer perception of wellness programs. Walden University.
Supportive work environment	Wellness programs foster a supportive and positive work culture.	Milliard, B. (2020). Utilization and impact of peer-support programs on police officers' mental health. <i>Frontiers in psychology</i> , 11, 1686.

Table 2. List of wellness coordinators in other police services

Police Service	Position
London Police Service	Wellness coordinator (civilian)
Peel Regional Police	Wellness coordinator (civilian) x2
York Regional Police	Wellness coordinator (civilian)
Hamilton Police Service	Wellness coordinator (civilian)
Guelph Police Service	Wellness coordinator (civilian)
Chatham-Kent Police Service	Wellness coordinator (civilian)
Waterloo Regional Police Service	Wellness coordinator (civilian)

Appendix 3 (9) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Domestic Violence Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Staff Sergeant, 3 Sergeants, and 4 Constables

Business Rationale:

The Domestic Violence Unit (DVU) was implemented in 2011 and is responsible for the oversight and investigation of all domestic related incidents in the Region. The Unit works collaboratively with several community partners to provide resources and support to victims of domestic violence as well as the management of high-risk offenders to reduce the rate of recidivism. The current staffing of the Unit consists of 1 Detective Sergeant, 8 Detective Constables assigned to permanent positions, and 4 Detective Constables assigned to 1 year training positions. The staffing complement of the Unit has remained the same since its inception in 2011.

The roles and responsibilities of the DVU have changed drastically since its inception in 2011, and the demands on the unit have long outgrown the capacity of the current model. The current model has become strained with the volume of calls, the complexity and length of investigations, technology advancements, the demands of judicial proceedings, the intricacies of judicial authorizations, the needs of community partners and the monitoring of high-risk offenders. The current model consists of the Sergeant available weekdays in a strictly administrative capacity, with 4 platoons of 3 Detective Constables. With this model, only one team of investigators is available at one time, and when already occupied on an investigation, any additional DVU investigations are pushed onto the frontline to investigate. Presently, the median time on a call for service related to a domestic is 3 hours, with the average length of the total DVU investigation at 40 hours. In 2023, the Service received 6,506 calls for service, which is almost 18 calls for service per day or 1 call every 1.35 hours related to domestic violence. Between 2017 and 2023 the average volume of service calls regarding domestic violence was 5,688 per year, with an average annual growth of 4%. The same trend is expected for 2024 and 2025.

The current structure of the unit leaves the Detective Sergeant stretched in terms of the ability to pre-screen, assign, and review files as well as build relationships with community partners and stakeholders, bridging the gap with vulnerable communities. The proposed changes would better align the responsibilities with a Staff Sergeant heading the unit, managing community partnerships, and providing oversight. Each platoon will be staffed with 1 working Sergeant available for investigative duties and 4 Constables. This model will allow for more investigations to be conducted, a reduction on the workload demands of the frontline, and will also allow for proactive policing in terms of building community partners and participating in committees and working groups and will allow for increased monitoring of high-risk offenders.

Domestic Violence investigators are responsible for monitoring high-risk offenders. Currently, the Detective Sergeant attends monthly meetings with the High-Risk Review Team that focuses on identified offenders that are currently in the community or set to be released from custody. As part

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of their mandate, the DVU is responsible for conducting compliance checks on offenders to ensure they are abiding by their court-imposed conditions. Due to the large caseload and lack of resources in the Unit, detectives do not have sufficient time to conduct compliance checks, which potentially puts the Service at risk of liability. With the proposed increase in staffing, the DVU will have additional resources to manage the overwhelming caseload and the opportunity to monitor high-risk offenders to prevent potential re-victimization.

As part of the staffing model review, the Service conducted an internal and external scan of the workload within the Niagara Region and comparator police services. The increase in domestic violence and the impact on the community has been felt greatly within the Niagara Region, with Regional Council declaring intimate partner violence an epidemic in September of 2023. Calls for service related to Domestic Violence and Disturbances have increased steadily over recent years. In addition, the authorized strength in the DVU has fallen significantly behind other Services with similar calls for service, with less than half of the number of investigators available. Given the pressures being placed on the unit and lack of increased resources provided over the years, a right sizing of the unit is required to appropriately respond to the current state of the Niagara Region.

The identified program change benefits include:

- Aligns with Regional goal to reduce gender-based violence and supports the commitment to allocate additional, much needed, resources.
- Ability to build community partnerships, support victims, and develop a coordinated response to community wide pressures.
- Increased proactive checks and monitoring of high-risk offenders to prevent re-victimization.

The risks identified with not approving the program change include:

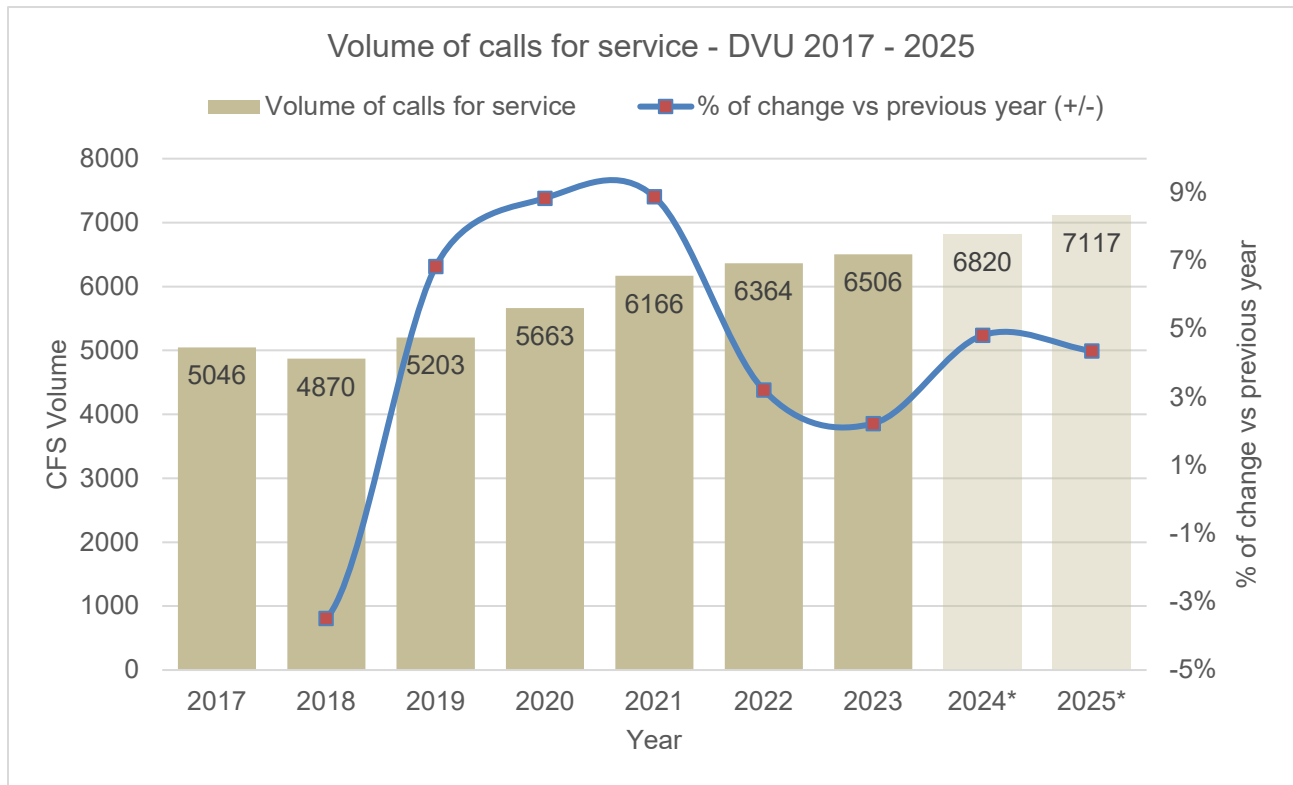
- Inability to respond to workload demands, participate in multi-agency committees, and build necessary community relationships to support victims of crime.
- Continued increased workload on frontline officers.
- Inability to meet judicial timelines putting criminal charges at risk.

Budget Impact:	
Account Description	Amount
Salary	\$1,037,552.00
Benefits	298,629.00
Other	85,384.00
Total – Annual Impact	\$1,425,965.00

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Additional Performance Metrics:

Figure 1. Volume of calls for service - DVU 2017 - 2025



B

Table 1: Calls for service and staffing levels by service in 2023

Comparator Service	DVU Calls for Service	Staffing Level	Calls per Investigator	Criminal Investigations*	Criminal Charges*
Niagara Regional Police	6,506	13	500	1,720	1,430
Durham Police	7,560	27	280	Not specified	Not specified
Ottawa Police	6,272	32	196	Not specified	Not specified
Waterloo Regional Police	6,244	30	208	1,800	3,788
Halton Regional Police	3,650	23	159	3,559	2,059
York Police Service	6,862	17	403	3,858	2,096

*Different services and Crown Attorney offices have different stances on how criminal charges are laid which can inflate numbers. For example, some services will lay a charge for each individual incident whereby some services will lay what are called “global” charges which will be one charge that encompasses numerous events. Further, some services will lay a “breach” or “fail to comply” charge for each individual offence and each individual order if the accused is on multiple orders. Those charging decisions can greatly impact the “criminal charge” numbers.

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Table 2. Caseload Domestic Violence Unit - Jan 01, 2024 – Sept 30, 2024

Domestic Related Reports – Criminal Investigations	890
Domestic Related Criminal Investigations - Charges	612
Domestic Related Criminal Investigations - No Charge	278
Caseload per investigator (total cases / available personnel)	68

Note: Caseload includes case preparation, investigations and follow-ups, collaboration with other jurisdictions, dealing with courts, etc.

Appendix 3 (10) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

3 District Street Crime

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Constable

Business Rationale:

The 3 District Street Crime Unit has been historically staffed with 1 Detective Sergeant and 2 Detective Constables. The unit provides coverage for Welland, Pelham, Thorold South, Port Colborne, and Wainfleet. In 2023, staffing was increased by 1 Constable allowing for 3 full time members (1 Detective Sergeant and 2 Detective Constables), along with 1 Detective Constable occupying a temporary training position, for which that incumbent is rotated on an annual basis.

The 3 District Street Crime Unit operates as part of the 3 District Detective Office and is responsible for investigations into, but not limited to, thefts, break and enters, auto thefts, and street-level drug trafficking. One of the core functions of the unit is conducting mobile surveillance for the district. Based on the current staffing available, the unit is unable to deploy the required 5 members to properly, and safely, conduct mobile surveillance to the provincial standards.

The Street Crime Unit must therefore rely on surveillance-capable investigative units from other areas of the Service or Investigative Support to assist with physical surveillance. The availability of these units is dependent on operational priorities, which affects the progress of investigations and at times their outcome.

Based on the size of the unit, they are currently unable to do fulsome investigations into all calls for service. The unit has seen increasing calls, especially related to auto thefts and drug related matters, with other call types remaining steady. The current level of demand has outpaced capacity and is not allowing the unit to operate in the most effective manner to provide the necessary supports for the residents in areas affected by these crimes.

Additionally, contributing to the workload demands are the significant increases in population and continued growth of residential neighbourhoods within the coverage area. Both Welland and Pelham have seen significant growth in East Fonthill and South Pelham areas. Welland has also approved developments in both Dain City East and West areas, as well as the Quaker Road area. In addition, several new subdivisions have been added within Port Colborne, Wainfleet, and Thorold South. An additional 12 front-line officers, approved as part of the 2024 Operating Budget, have been allocated to 3 and 6 District due to the increased workload and this additional detective will help balance staffing demands in the Detective Office.

Increasing workload pressures are impacting on the delivery of adequate and effective policing services in communities served by the 3 District Detective Office. Interim measures employed to carry out effective investigations by augmenting current staffing levels with Investigative Support units are not sustainable, given similar workload pressures experienced elsewhere in the Service. The recommendation to increase by 1 Detective Constable will allow the unit to increase

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investigative capacity while also allowing for proper unit composition for mobile surveillance and will provide much needed support to the 3 District Detective Office.

The identified program change benefits include:

- Ability to complete mobile surveillance without requesting assistance from other units as one of the core functions of the unit.
- Increased investigative capacity and ability to perform more fulsome investigations into property crimes.

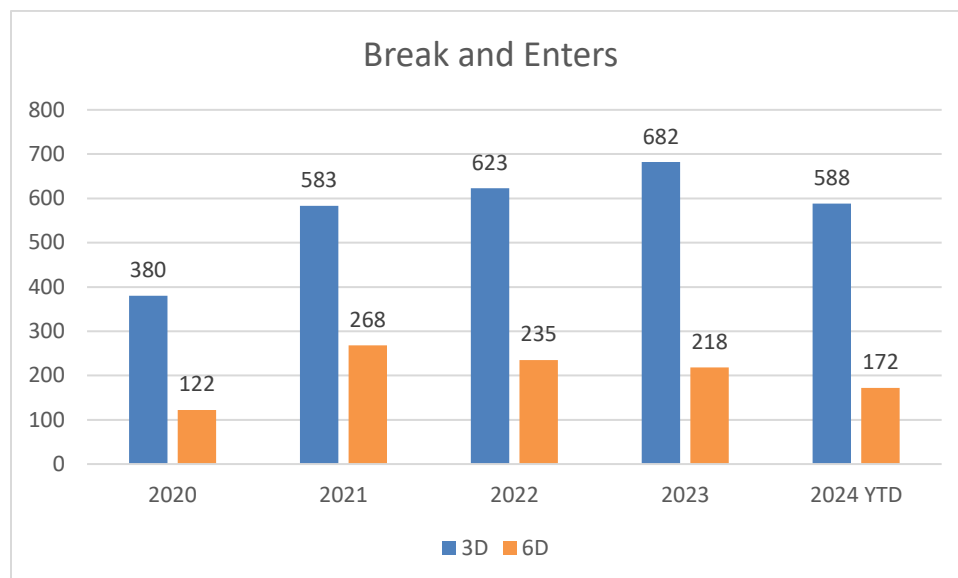
The risks identified with not approving the program change include:

- The Unit is unable to deploy the 5 members to properly conduct mobile surveillance to the recommended provincial standard.
- Continued reduction in operational effectiveness and efficiency and the inability to complete all necessary investigations.

Budget Impact:	
Account Description	Amount
Salary	\$117,566.00
Benefits	35,733.00
Other	14,323.00
Total – Annual Impact	\$167,622.00

Additional Performance Metrics:

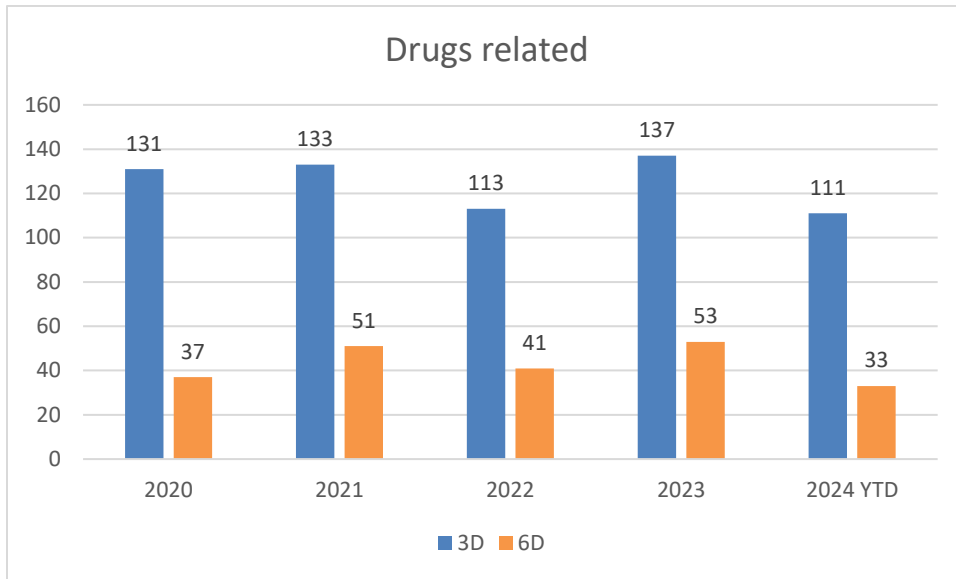
Figure 1: Break and Enter Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by Break and Enters that occurred in 3D and 6D.

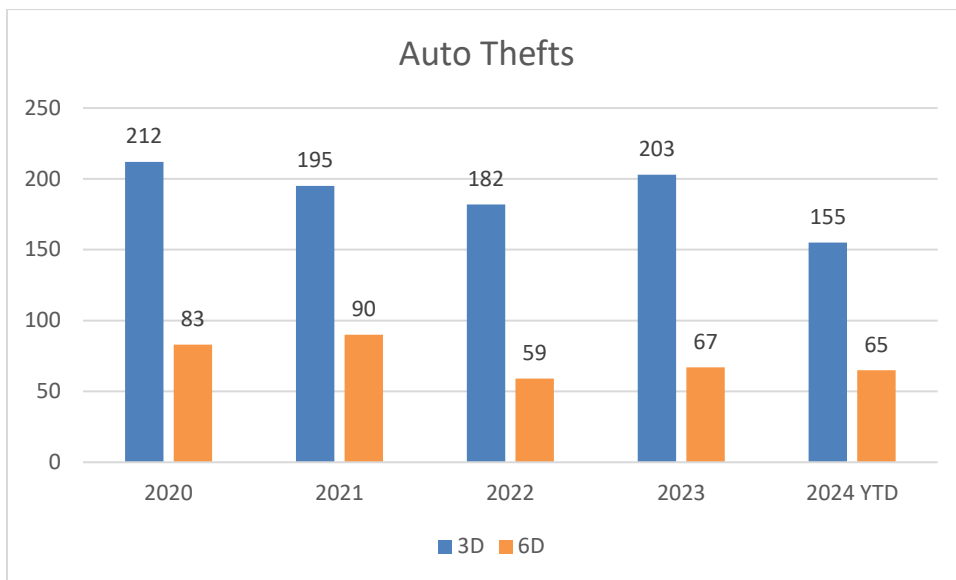
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Figure 2: Drug Related Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by incidents involving Drugs that occurred in 3D and 6D.

Figure 3: Auto Thefts Calls for Service – 3D and 6D



Note: The year-to-date information was extracted on October 21, 2024, at 8:00 a.m. Data for 2020–2023 was retrieved from the Call Volume – MPP Dashboard, filtered by incidents involving Auto Thefts that occurred in 3D and 6D.

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Figure 4 – Thefts including Thefts from Auto Calls for Service – 3D and 6D

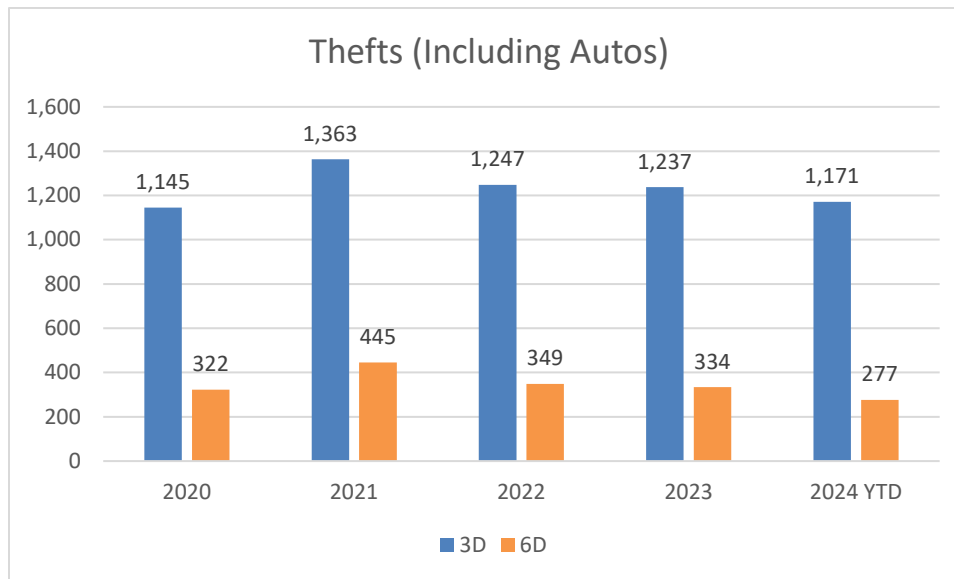


Table 1. Population increase in 3 and 6 Districts

District	Population 2016	Population 2021	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
3 District • Pelham • Welland	69,403	73,942	6.5%	207.51	107.64
6 District • Port Colborne • Wainfleet	24,678	26,920	9.1%	339.52	79.29
Niagara Region	447,888	477,941	6.7%	1852.83	257.95

Source: 2021 Census Profile Information: Statistics Canada. 2023. Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

8 District Detective Office

Summary of Request including Authorized Strength Impact:

Increase by 2 Detective Constables

Business Rationale:

The 8 District Detective Office provides coverage for Grimsby, Lincoln, and West Lincoln, serving a population of approximately 70,056 people and covering an extension of 618.47 km². The detective office is comprised of 1 Detective Sergeant, 4 Detective Constables, and 1 Detective Constable training position. The office is assisted by a Crime Analyst primarily assigned to 1 or 3 District. There is currently no overnight coverage on Monday or Friday and no weekend coverage. Any calls for service or major incidents occurring during this time are covered by on-call detectives, who are called back in on overtime to attend the scene. The current staffing model was implemented in 2007 with no changes since.

8 District is the largest district by land size covering approximately 33% of the Region and has had significant population growth in recent years, as well as increased crime rates. In 2023, the unit assisted with over 400 investigations. These included 96 sudden deaths, 9 robberies, and 31 serious assaults, along with investigative assistance to the Homicide Unit for 3 homicides and 2 attempt murders, and investigative assistance to the Opioid Enforcement Unit with 1 manslaughter investigation.

8 District is also unique within the Region, in that it is the gateway to Niagara and therefore it is regularly involved in multijurisdictional cases as incidents may occur in Niagara by residents of neighbouring jurisdictions such as Stoney Creek/Hamilton, the Greater Toronto Area, or vice versa. These multijurisdictional cases involve significant partnerships with other Police Services in many cases, and the detectives work regularly with Hamilton Police Service and other outside policing agencies.

Additionally, contributing to the workload demands are the significant increases in population and continued growth of residential neighbourhoods within the coverage area. Grimsby, Lincoln, and West Lincoln have seen significant growth, and continue to grow. An additional 4 front-line officers, approved as part of the 2024 Operating Budget, have been allocated to 8 District due to the increased workload and this additional detective will help balance staffing demands in the Detective Office.

The current proposal is to increase the unit by 2 detective constables. The current shift schedule allows for 2 shifts, covering Monday to Friday Days (7 am to 5pm) and Tuesday to Thursday Afternoons (12 to 10 pm). With no overnight or weekend coverage, detectives are responsible for being on-call every second week and during periods of annual leave. With the addition of 2 detective constables, the shift schedule can be updated to have 3 distinct teams, allowing for increased coverage during the week, extending coverage hours to 2:00 am, as well as providing coverage for Saturday days. This schedule change will reduce the number of days detectives are required to be on-call allowing for better work life balance.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes

The identified program change benefits include:

- Increase coverage times and reduce dependency on overtime and on-call coverage resulting in improved work-life balance for detectives.
- Increased investigative capacity to respond to significant expansion and rising crime rates in the district.

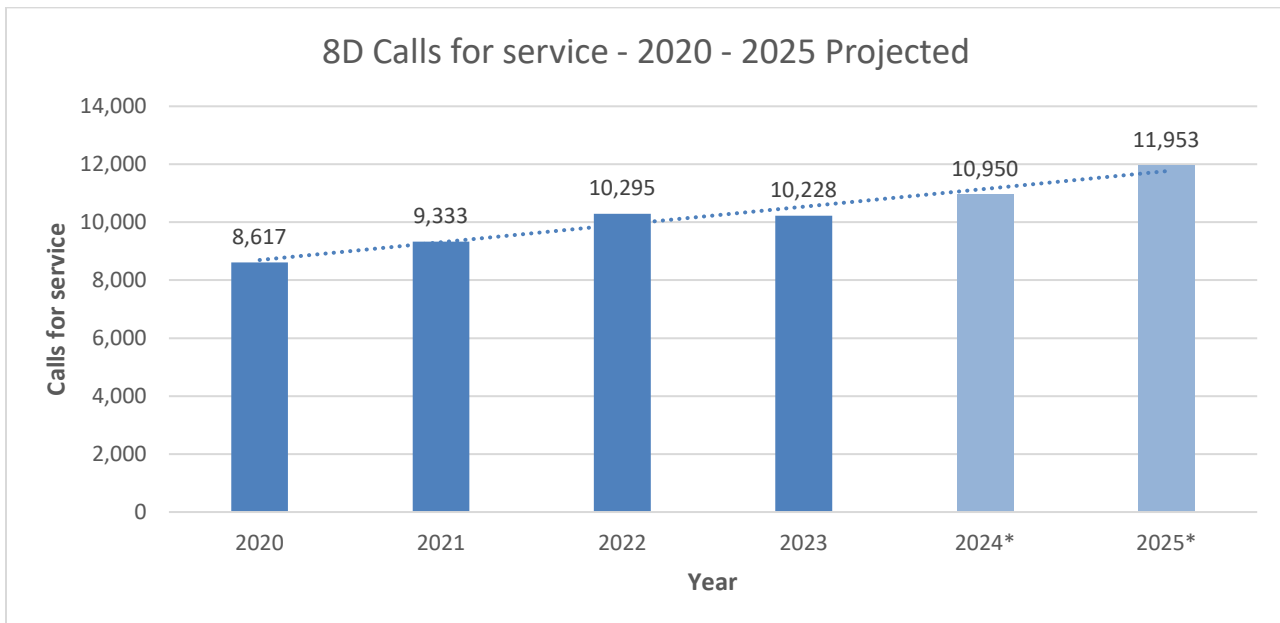
The risks identified with not approving the program change include:

- Failure to provide proper support to detectives can lead to an increase in burnout and sick time.
- Inability to meet the demands placed on the unit and respond appropriately to major investigations.

Budget Impact:	
Account Description	Amount
Salary	\$235,131.00
Benefits	71,467.00
Other	29,047.00
Total – Annual Impact	\$335,645.00

Additional Performance Metrics:

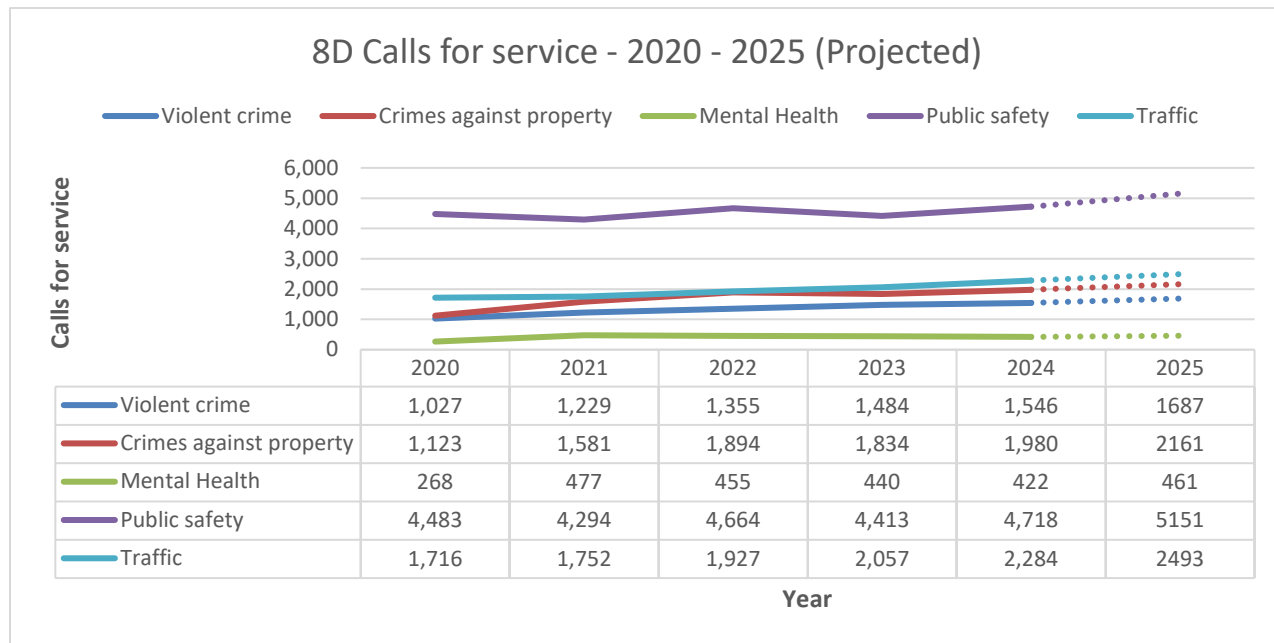
Figure 1. Calls for Service in 8D, 2020 – 2025 (Projected)



Note: The data was extracted on October 21, 2024, at 8:00 a.m. Information for the years 2020–2023 was sourced from the Call Volume – MPP Dashboard, filtered by calls for service in 8D. Projections for 2024 and 2025 are based on current trends and historical data analysis.

Appendix 3 (11) – 2025 Preliminary Operating Budget Program Changes

Figure 2. Distribution of Calls for Service in 8D, 2020 – 2025 (Projected)



Note: The data was extracted on October 21, 2024, at 8:00 a.m. Information for the years 2020–2023 was sourced from the Call Volume – MPP Dashboard, filtered by calls for service in 8D. Projections for 2024 and 2025 are based on current trends and historical data analysis.

Table 1. Population increase in 8 District

District	Population 2016	Population 2021	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
8 District					
• Grimsby	65,601	70,056	6.8%	618.47	113.27
• Lincoln					
• West Lincoln					
Niagara Region	447,888	477,941	6.7%	1852.83	257.95

Source: 2021 Census Profile Information: Statistics Canada. 2023. Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023.

Appendix 3 (12) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Remotely Piloted Aircraft System (RPAS) Coordinator (Sergeant) & Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Sergeant & 1 Civilian Specialist (Civilian repurposed)

Business Rationale:

The Service has identified a critical need for a full-time RPAS Coordinator in response to recent and upcoming legislative changes, the increasing complexity of RPAS operations, and the necessity for stringent compliance with Canadian Aviation Regulations. The Coordinator (Sergeant) will enhance operational efficiency, ensure adherence to legal requirements, and mitigate risk associated with RPAS deployment.

Since the inception of the RPAS project in 2014, the program has expanded significantly from operating a single RPAS with 1 operator to managing 11 RPAS with 14 trained operators. The absence of a dedicated RPAS Coordinator has led to challenges in maintaining compliance, ensuring standardized training, and effectively and efficiently managing the program. The Service currently has RPAS and pilots in 4 units including Forensics, Traffic Enforcement, Collision Reconstruction, and Emergency Task Unit.

An environmental scan showed that the Ontario Provincial Police, Peel Regional Police, and York Regional Police have established RPAS Coordinators, with the Toronto Police Service, Durham Regional Police, Halton Police Service, and North Bay Police Service currently in the proposal phase of implementing a full-time Coordinator.

The Community Safety and Policing Act (CSPA), Ontario Regulation 392/23 mandates that police services with a public order, tactical or hostage rescue team, or an explosive disposal unit shall be provided with a remotely piloted aircraft system. In addition, Transport Canada is implementing new requirements for organizations, whereby the organization will be required to acquire an RPAS Operator Certificate (ROC) to ensure effective risk management, improving our organization's ability to continuously identify hazards and control risks in real-time. To obtain an ROC, organizations will be required to have policies and procedures such as: appointing an accountable executive, identifying a Chief Pilot in Command, assigning a person responsible for maintenance, assigning a person responsible for training, implementing standard operating procedures during flight, and implementing a process to manage safety risks. Additionally, a low-risk First Responder (SFOC) Special Flight Operating Certificate will be required for RPAS flights for any advertised events including protests and there will be an introduction of a level 1 complex operations RPAS license for first responders. This regulatory change will come into effect on April 1, 2025.

In order to respond to the legislative changes and emerging technology, the Service is proposing that 2 positions be created: an RPAS Sergeant and an RPAS Civilian Specialist. The civilian position will be repurposed from an existing civilian clerk, for a net new of 1 position within the program change. This combination will allow for a successful RPAS Program by combining the expertise of a police officer to provide insight on the investigative requirements and uses of an

Appendix 3 (12) – 2025 Preliminary Operating Budget Program Changes

RPAS with a civilian specialist with the technical knowledge to conduct maintenance and training while allowing for continuity.

The identified program change benefits include:

- Enhance safety, efficiency, and compliance in RPAS operations while satisfying upcoming legislative requirements.
- Centralized expertise for consultation and operational support.
- Standardized training and operator accountability.
- Oversight to ensure data/evidence collection by RPAS is properly managed and disclosed in accordance with Service policy.
- Safeguarding of knowledge and succession planning to ensure the success of the program.

The risks identified with not approving the program change include:

- Non-compliance with legislation with the potential for fines and/or removal of RPAS operating privileges.
- Inefficient resource allocation when purchasing inconsistent products and/or products that do not meet the Service's needs.
- Inability to respond to emerging technologies and best practices in policing.

Budget Impact:	
Account Description	Amount
Salary	\$152,529.00
Benefits	42,748.00
Other	3,050.00
Total – Annual Impact	\$198,327.00

Appendix 3 (13) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Digital Evidence Management System (DEMS) Clerks

Summary of Request including Authorized Strength Impact:

Increase by 2 Civilians

Business Rationale:

Digital Evidence Management Systems streamline the process of capturing, managing, and sharing all platforms of digital evidence with policing and judiciary partners. The Service has purchased and is currently utilizing the Evidence.com (e.com) cloud-based software as a Service (SaaS) solution that was procured by the Province of Ontario for use by justice sector partners and stakeholders to manage, store and share digital investigative/evidentiary files with the strategic goal of integrating with the Connected Officer program for a fully integrated digital evidence environment.

The Service initiated the DEMS unit in 2023 with approved budget requests for 1 civilian supervisor (DEMS Supervisor/Subject Matter Expert) and 1 DEMS Clerk. This allowed the Service to begin the implementation of DEMS including initial testing, planning, and transitioning. In 2024 an additional 3 DEMS clerks were approved, bringing the staffing compliment to 1 civilian supervisor and 4 clerks. This increase was intended to assist with the workload associated with the implementation of Automated License Plate Readers (ALPRs) and the Connected Officer Program. In 2023 ALPRs were added to 8 Traffic Enforcement Unit vehicles, and with the availability of provincial grant funding, an additional 97 ALPRs were purchased and installed in cruisers for frontline patrol recently. Additionally in 2024, the Service began the rollout of the connected officer program. The connected officer program allows for mobile phones with DEMS software to allow uniform officers to collect digital evidence such as crime scene photos and video, along with both audio and video statements. The Service has seen a significant increase in DEMS requirements with the rollout of these programs. Phase 2 of the ALPR implementation will see the In Car Camera (ICC) feature go live in 102 ALPR/ICC equipped cruisers in 2025, further increasing the demand on the unit. Another factor that will influence the demand on the unit, for which the full impact is not yet know, is the implementation of NG911 in March of 2025. The Service will begin receiving audio and video through the communications unit and because of this technology, which continues to evolve, will add further digital evidence workload to the unit.

The role of the DEMS Unit is to receive, maintain, redact, purge, and prepare all digital evidence utilizing DEMS, develop and outline all standard operating procedures for digital evidence management, as well as liaise with members of the Court Bureau and Crown Attorney's Office as required. Timely disclosure of digital evidence is critical to allow the Crown Attorney or Provincial Prosecutor to effectively prosecute a case while maintaining an accused's rights under the Charter of Rights and Freedoms. The necessity for timely disclosure is entrenched in the recent case law of R. v Jordan, which established strict timelines by which disclosure must be provided by police. The current staffing level of the DEMS unit, with the increase in technology in 2025 will simply be inadequate to meet these timelines. As of September 2024, the DEMS unit has seen a 48% increase in disclosure requests compared to the same period in 2023 and has already exceeded the total requests received in 2023. These requests will continue to increase with the additional

Appendix 3 (13) – 2025 Preliminary Operating Budget Program Changes

devices and emerging technologies implemented in 2025, and additional staff are required to respond to this demand increase while remaining compliant with mandated disclosure timelines.

The identified program change benefits include:

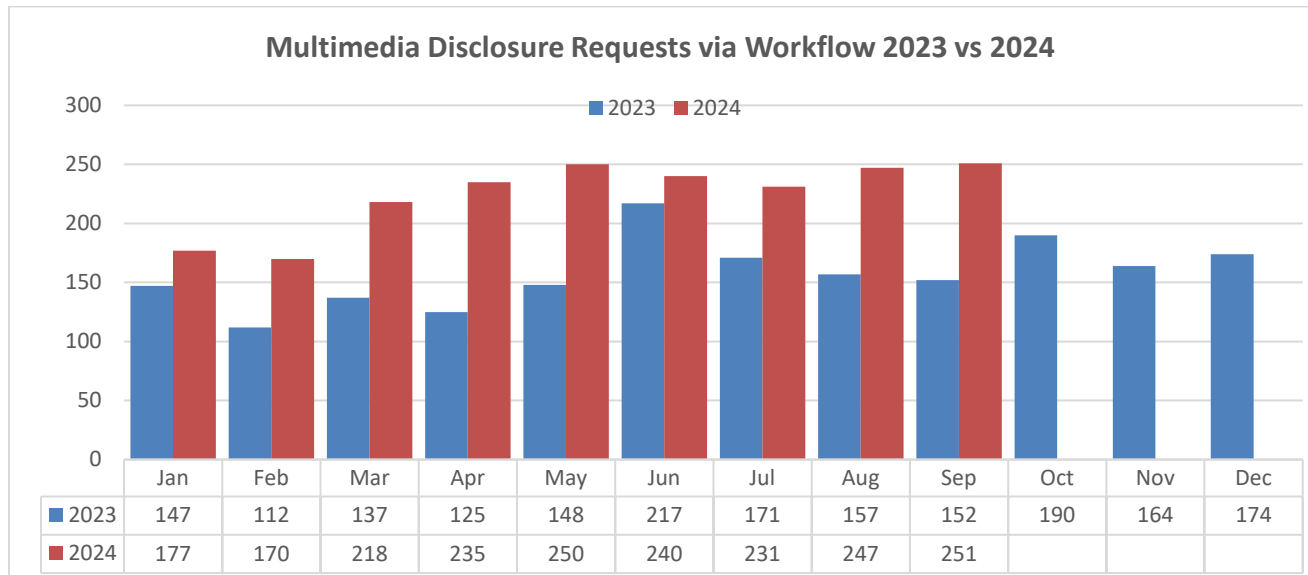
- Support of the Strategic Plan as the Service moves towards an integrated digital evidence environment.
- Ability to keep up with demand in time with technology advancements and implementation plans while meeting mandated disclosure timelines and requirements.

The risks identified with not approving the program change includes:

- Not able to comply with R vs Jordan timelines leading to charges being stayed
- Loss of reputation, community trust and satisfaction
- Reliance on overtime or temporary coverage to meet timelines will create additional budget pressures.

Budget Impact:	
Account Description	Amount
Salary	\$152,628.00
Benefits	53,890.00
Other	-
Total – Annual Impact	\$206,518.00

Additional Performance Metrics:



Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

Program Name:

New Organizational Structure

Summary of Request including Authorized Strength Impact:

Increase by 4 Senior Officer Positions

Business Rationale:

Section 39, of the new [Community Safety and Policing Act](#) mandates the Police Service Board to prepare and adopt a strategic plan for the provision of policing that address the provision of community-based crime prevention initiatives, community patrol and criminal investigation services, along with the implementation and adoption of a Community Safety and Well-Being Plans (Section 253).

The landscape of policing in Canada has changed significantly over the past decade and will continue to evolve. To meet community safety needs and address current and future challenges, the Niagara Regional Police Service must realign its organizational structures to adopt more community-informed, data-driven, and evidence-based approaches. Several key drivers need this shift:

1. **Demographic and Population Growth:** Niagara Region's population is projected to reach approximately 700,000 by 2051—a 50% increase from today. The aging population, with 32% now over 60, is more vulnerable to sophisticated fraudulent crimes.
2. **Legislation and Government Requirements:** New legislation, such as the Community Safety and Policing Act and updated Ontario Regulations, requires additional police resources, including enhanced staffing, infrastructure, and technology upgrades.
3. **Socio-Economic Issues:** Economic disparities, unemployment, poverty, and social unrest have increased demand for police services. For example, rising opioid abuse, homelessness, and mental health crises often necessitate police intervention in collaboration with health and social services.
4. **Technological Advancements:** Emerging technologies, such as NG-911, body-worn cameras, in-car cameras, and automated license plate readers, demand significant resource investment. Additionally, the rise of cybercrime and digital threats requires police to invest in technology and infrastructure to ensure public safety.

Despite efforts by the Niagara Regional Police, in collaboration with community partners, to maintain or reduce a Crime Severity Index of 58.9 from 2019 to 2023, demand for police services has risen steadily. The service has handled an average of 132,973 calls annually, peaking at 139,100 in 2023—an increase of 10% from 2019's 126,082 calls. The growing volume of calls includes time-intensive types such as mental health-related incidents, domestic violence, and armed barricaded persons, which often require substantial officer and supervisor involvement.

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All of these challenges have highlighted the need for more and better relationships with the community and different approaches to community policing and relationship-building. For that reason, the NRPS is proposing the realignment of several positions and the creation of four new positions: A new Deputy Chief of Community Services, one Superintendent of Emergency Services and two Inspectors, Emergency Planning, and Inspector Investigative Services, respectively.

Several academic research studies highlight the effectiveness of community policing in reducing serious crimes such as burglary, drug use, and robbery (Ekici, Akdogan, Kelly, & Gultekin, 2022). One prime example of these studies includes the Stratified Policing Model developed by Drs Roberto and Rachel Santos which seeks to facilitate organizational transformation within police services to reduce crime and increase public safety. The model is based on the principles of problem-oriented policing, intelligence-led policing, and community policing. It further breaks down the traditional police organization into four distinct levels: the executive level, the operational level, the tactical level, and the patrol level.

The addition of the four new senior officers would support this model and enhance public safety in Niagara. For example, the Deputy Chief of Community Services would align with the tactical and strategic layers of the model by overseeing both the short-term, immediate needs (e.g., Calls for Service) and the long-term relationship-building needed for community safety. The Superintendent of Emergency Services, on the other hand, would ensure compliance with emergency response standards, manage tactical deployment, and oversee coordinated responses to major incidents linking elements from the operational and tactical levels. Finally, the inspectors would leverage data-driven, proactive emergency strategies to ensure compliance with investigative standards and effective responses to complex calls.

Community safety is a top priority for public safety. In response to growing demands and legislative changes, several police services in Ontario (e.g., London, Peel, Halton, Toronto, York) and across Canada have reorganized their organizational structures to address community safety issues more effectively. Many have introduced new deputy chief or senior command roles specifically tasked with overseeing community safety strategies. These leaders focus on addressing the community's most pressing needs while fostering partnerships and supporting community-led safety initiatives.

The identified program change benefits include:

- A permanent dedicated senior leadership position overseeing Community Policing (i.e., **Deputy Chief Community Services**), relationship building, working with different communities (e.g., youth, immigrants, minorities) to identify and address their concerns when it comes to public safety in their communities. Benefits for both the community (e.g., reduced crime, better relations) and the police service (e.g., increased police legitimacy, improved officer-community interaction).
- **Community policing** enhances public trust and legitimacy by fostering positive relationships between officers and the community (Skogan, 2006; Tyler, 2004). Studies show it reduces both violent and property crimes (Gill et al., 2014; Braga et al., 2018) while encouraging community engagement and collaborative problem-solving (Weisburd & Eck, 2004; Somerville, 2009). Officers involved in community policing often report higher job satisfaction due to meaningful interactions (Pelfrey, 2004; Zhao et al., 2002), and this approach also reduces the fear of crime among residents (Skogan & Hartnett, 1997; Rosenbaum et al., 1998). Additionally, community policing improves resource allocation, allowing police departments to focus efforts where they are most needed (Cordner, 2014; Braga et al., 2015). It also strengthens officer-community relations, decreases use of force incidents, and promotes long-term solutions by

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addressing underlying causes of crime (Mazerolle et al., 2013; Lum et al., 2016; Goldstein, 1990).

- As part of the proposed reorganization, a **Superintendent of Emergency Services** is critical to provide adequate and effective policing and emergency and major incidents response in alignment and compliance with the [Community Safety and Policing Act](#), section 11 (1).
- Additionally, the two Inspector positions (i.e., **Emergency Planning** and **Inspector Investigative Services**) will support operations and the implementation of efficiencies to streamline internal process. In terms of emergency planning, the new inspector position will ensure compliance with the the [Community Safety and Policing Act](#), section 11 (1) and the [Ontario Regulation 392/23](#), sections 9 and 10, as the **Inspector of Emergency Planning** will ensure that NRPS meets emergency response standards, including 24/7 centralized response to disturbances, protests, public events, and preparing and responding to large scale emergencies. This approach would be predictable meaning all information, decisions and actions would flow in a clearly articulated manner. This will assist the Service in consistent and effective risk management of which includes proactive engagement with community/protest groups, effective risk based decision making, and to ensure the appropriate activation of Service personnel and resources as they pertain to an event, maintaining compliance and effectiveness in emergency operations, as per the [Community Safety and Policing Act](#), section 11 (1) and the [Ontario Regulation 392/23](#)
- On the other hand, the **Inspector of Investigative Services**, in compliance with the [Community Safety and Policing Act](#), and the [Ontario Regulation 392/23](#), section 5 (2) and [Ontario Regulation 395/23](#), sections 4-8, will ensure that NRPS complies with investigation standards by overseeing the availability of key personnel, including senior investigators, supervisors, and major case managers, 24/7. They monitor all investigations to ensure they are assigned appropriately, based on complexity, public safety, and resource needs. The proposed Inspector supports supervisors in assigning either an investigator or senior investigator to each case, ensuring the investigation is effective and compliant with the law. They also address systemic barriers, reallocating resources or notifying the Chief of Police and senior commanders if issues arise that hinder the progress or effectiveness of investigations. Additionally, the Inspector ensures supervisors provide continuous oversight and support to investigators to maintain investigation quality.
- In conclusion, the proposed reorganization within the NRPS is strategically designed to enhance both community engagement and operational efficiency. The establishment of a senior leadership role dedicated to community policing will strengthen relationships with diverse groups, promoting trust, reducing crime, and improving police legitimacy. The introduction of the **Superintendent of Emergency Services and Inspectors for Emergency Planning and Investigative Services** will maintain compliance with legislative requirements while improving response times and investigation processes. These positions will support the NRPS in meeting the evolving safety needs of the community, ensuring effective resource management, enhanced training, and more streamlined operations to address both emergency and investigative functions.

The risks identified with not approving the program change include:

- Without a dedicated focus on community policing, the NRPS may struggle to build stronger relationships with key community groups such as youth, immigrants, and minorities. This could lead to a lack of public trust, lower engagement, and strained officer-community

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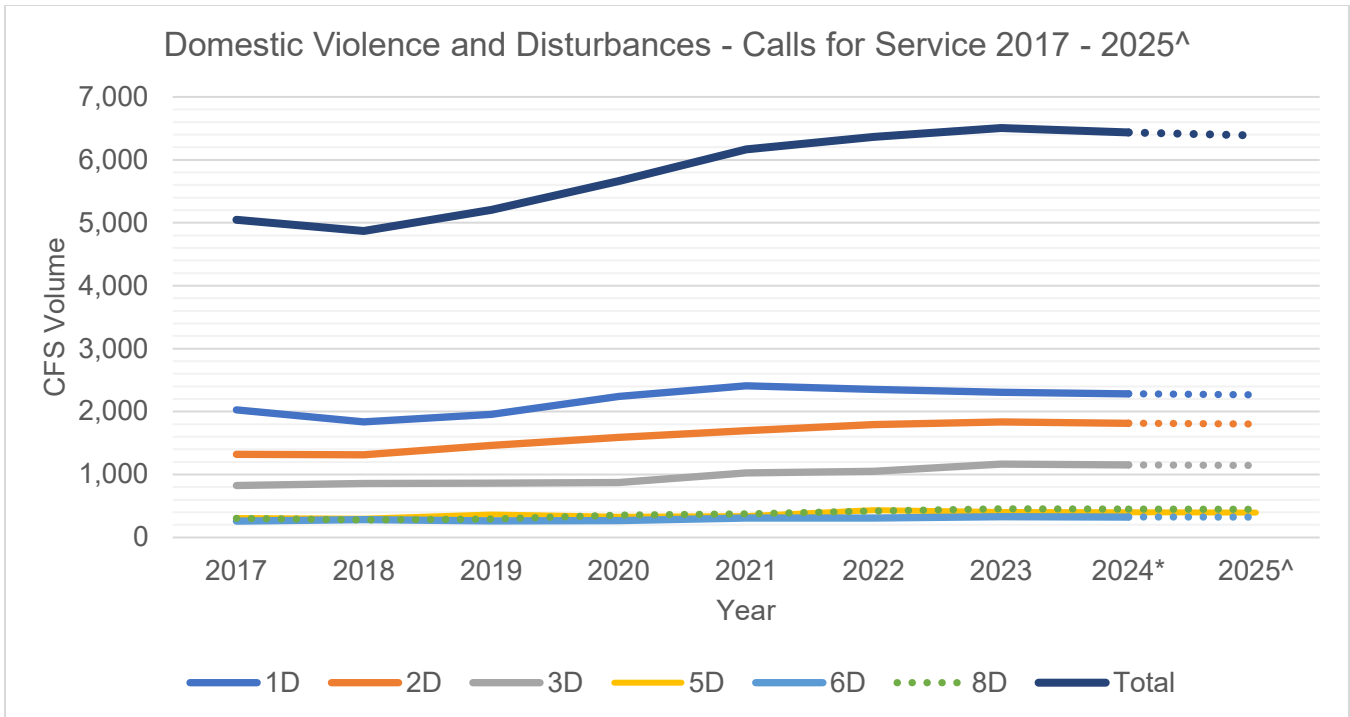
interactions, potentially increasing tensions and reducing cooperation in addressing public safety concerns. A community safety approach is consistent with other police services in Ontario and Canada.

- Failing to establish leadership roles like the Superintendent of Emergency Services and Inspectors of Emergency Planning and Investigative Services could result in non-compliance with the Community Safety and Policing Act and related Ontario regulations. This may lead to legal liabilities, audits, or penalties, and could also impair the NRPS’s ability to provide adequate emergency response, investigations, and resource management.
- Without streamlining emergency response and investigation processes, NRPS may face increased operational inefficiencies. This could lead to slower response times, higher use of force incidents, overburdened officers, and ineffective investigations. Moreover, inadequate resource allocation could hamper the police service's ability to handle complex and growing public safety issues, such as rising crime rates and new forms of digital crime.

Budget Impact:	
Account Description	Amount
Salary	\$814,470.00
Benefits	215,210.00
Other	38,100.00
Total – Annual Impact	\$1,067,780.00

Additional Performance Metrics:

Figure 1: Domestic Violence and Disturbances Calls for Service from 2017 to 2025



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Figure 2: Mental Health Related Calls for Service in 2013 to 2025

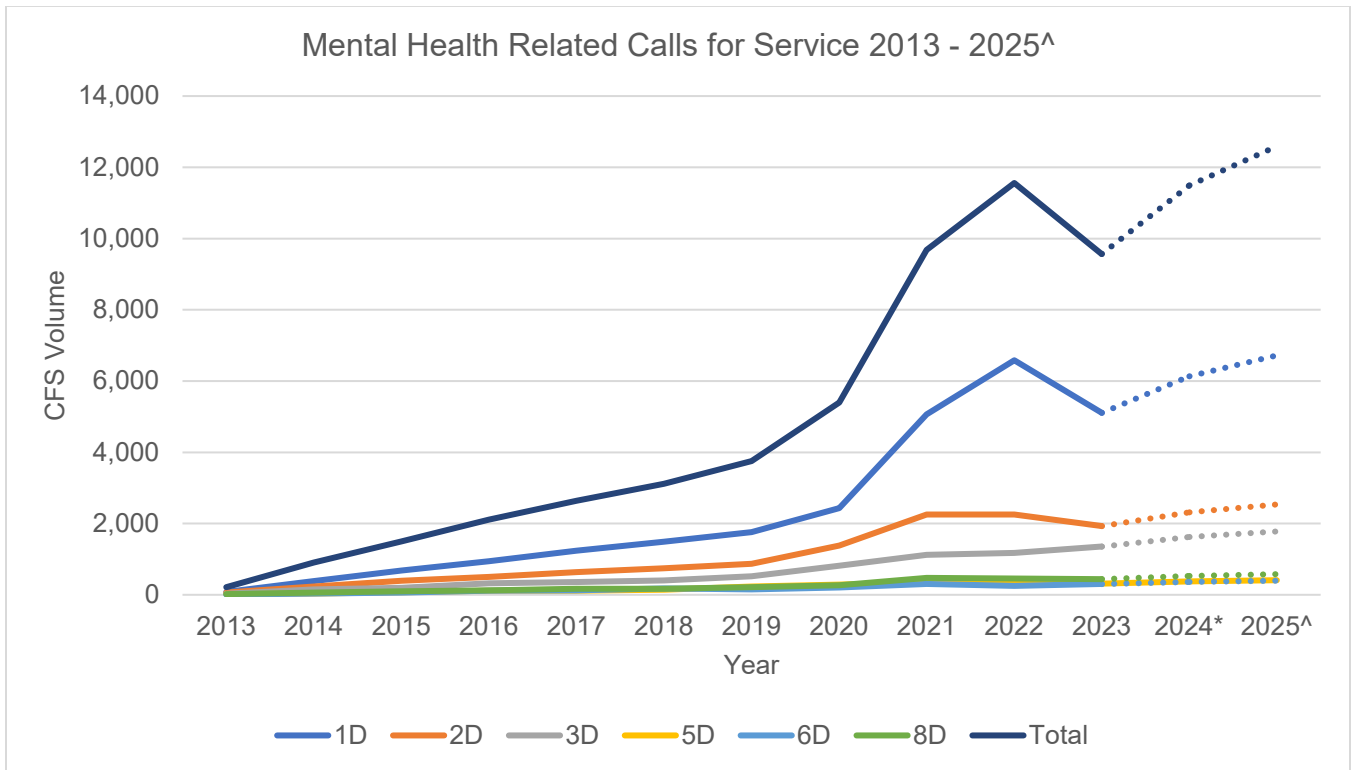
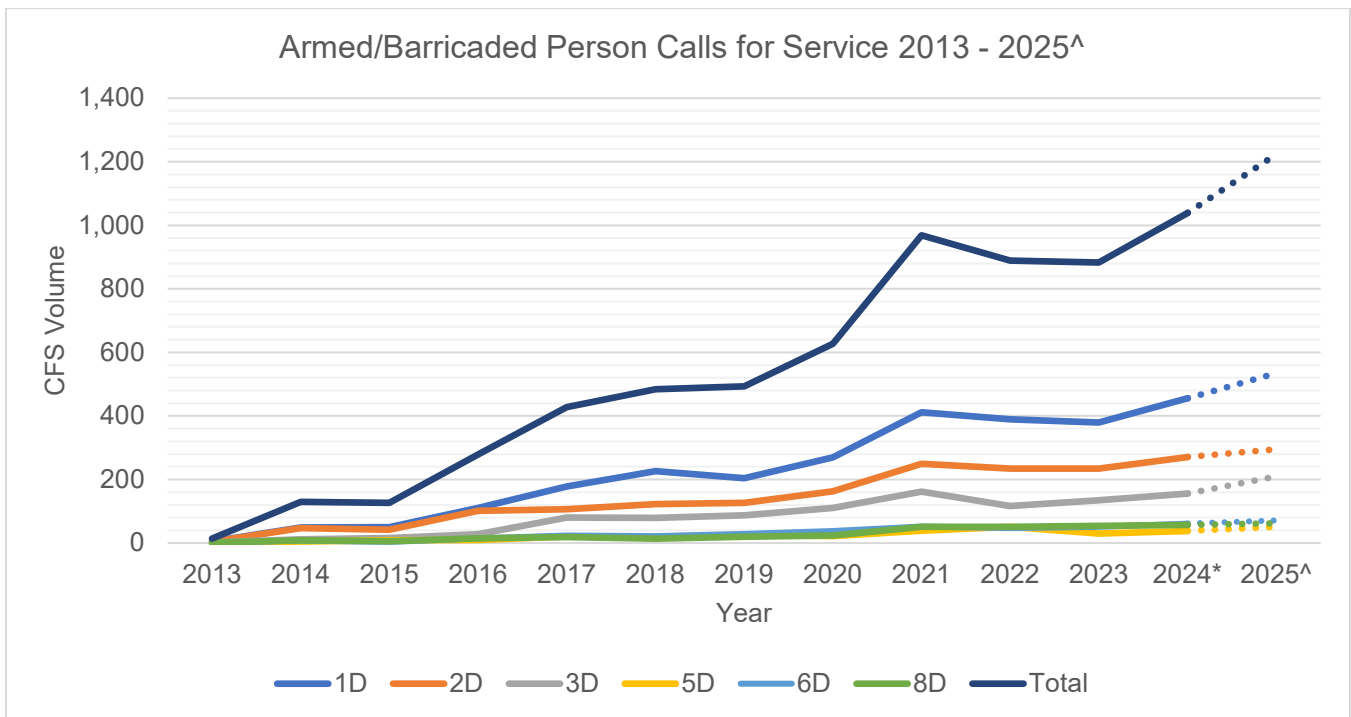


Figure 3: Armed/Barricaded Person Calls for Service 2013 to 2025



Notes: ^*2024 and 2025 are projections using 95% confidence intervals

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NRPS has experienced a higher demand for service (i.e., volume of Calls for Service) in the last few years. For example, in 2023, NRPS responded to 6,797 Mental Health-related CFS, consuming approximately 62,352 hours—equivalent to 28.5 full-time patrol officers.

Table 1. Environmental scan – Community safety senior commands in police organizations

Police Service	Number of Deputy Chiefs	Total members	Position	When was the position created?	Responsibilities
Durham Regional Police	4 Deputy Chiefs	Total = 1342 Sworn = 978 Civilian = 364	Deputy Chief of Public Safety Command		The role of the Deputy Chief of Public Safety Command is to focus on collaboration with the membership and the community and to strive to enhance engagement, transparency, and accountability in fostering a safer community.
Halton Regional Police	3 Deputy Chiefs	Total = 1080 Sworn = 746 Civilian = 334	Deputy Chief of Specialized Support Units	New position (April 25, 2024)	As Deputy Chief, he will remain steadfast in his commitment to the well-being of the Halton community and Service members and will continue to respond to local priorities and risks through collaborative strategies that support HRPS' Community Safety and Well-Being Framework.
London Police Service	3 Deputy Chiefs	Total = 870 Sworn = 594 Civilian = 276	Deputy Chief, Organizational Wellness & Performance	New position (April 11, 2024)	Deputy Chief Designate MacSween is committed to forging collaborative partnerships to develop and shape community safety strategies and improving relationships with the community
Peel Regional Police	5 Deputy Chiefs, 2 Staff Superintendents 2 Associate Deputy Chiefs	Total = 3181 Sworn = 2190 Civilian = 991	Deputy Chief Community Safety and Well-being	Appointed April 8, 2022	The Superintendent for Community Safety and Wellbeing (CSWB) Services at Peel Regional Police plays a critical role in advancing public safety by working with community partners to address various social issues before they escalate into criminal incidents. The position

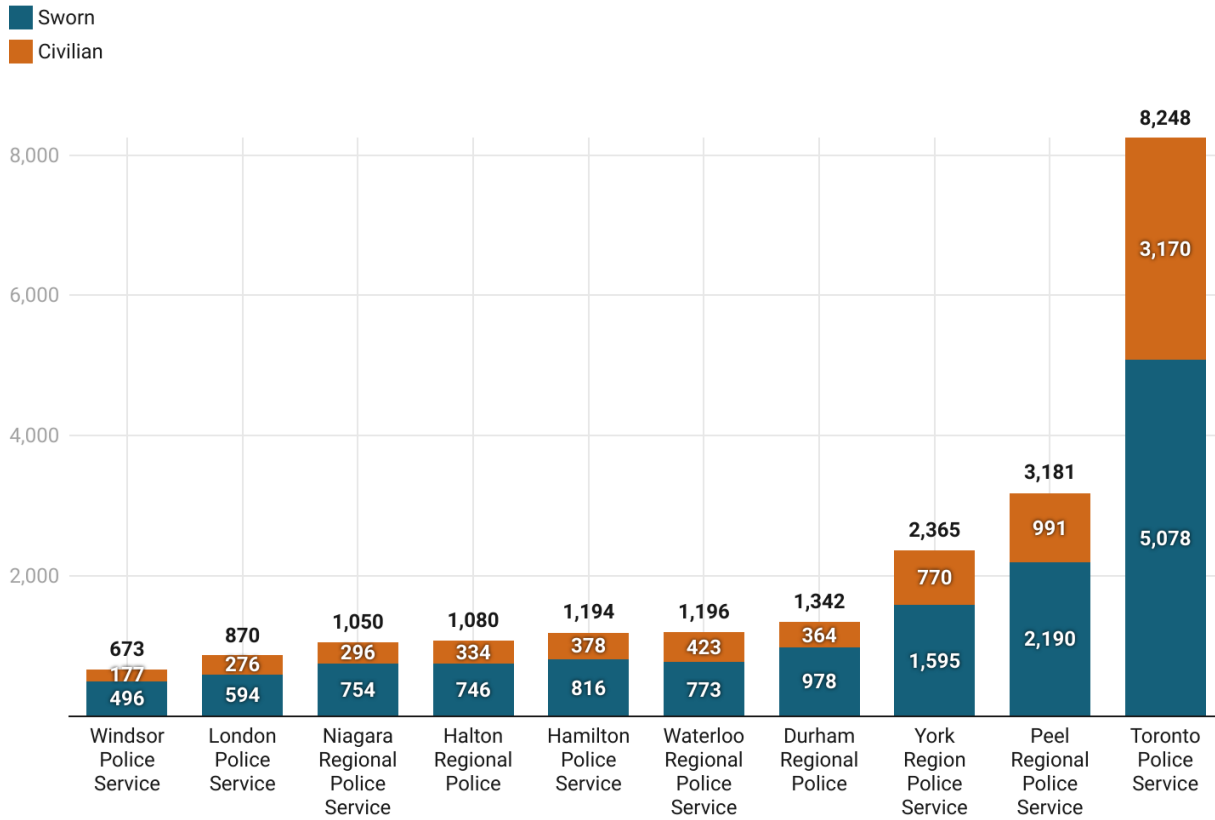
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					focuses on creating strategic partnerships with local organizations, improving data sharing, and integrating non-police resources, such as mental health and social support systems, into the police response.
Toronto Police Service	4 Deputy Chiefs	Total = 8248 Sworn = 5078 Civilian = 3170	Deputy Chief Community Safety	Appointed Nov 27, 2023	Community Safety Command. Oversee 12 districts consisting of 16 Divisions, as well as Field Services, which includes the Toronto Police Operations Centre, Communications Services, Traffic Services, Parking Enforcement, the Public Safety Response Team and the Community Partnerships & Engagement Unit.
Waterloo Regional Police Service	2 Deputy Chiefs and 1 Staff Superintendent	Total = 1196 Sworn = 773 Civilian = 423	Staff Superintendent Community Safety Partnerships		Community relations and partnerships
York Regional Police Service	4 Deputy Chiefs	Total = 1595 Sworn = 770 Civilian = 2365	Deputy Chief of Support	Recently created position (June 1, 2023)	Currently, it oversees the Support Branch which includes Operational Command, Information Services, Support Services and Community Services.
Niagara Regional Police	2 Deputy Chiefs	Total = 1050 Sworn = 754 Civilian = 296	NA	NA	NA

Source for column "Total members": Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

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Figure 4. Police personnel 2023 (Sworn and Civilian)



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

Appendix 3 (15) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Weekend and Statutory Holiday Court (WASH) Court Expansion

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

On January 7, 2017, the Service in compliance with direction from the Province of Ontario transitioned its Weekend and Statutory Holiday (WASH) Court operations to a virtual format. Accused parties would appear via ZOOM from NRPS Central Holding in Niagara Falls to WASH court facilities located in Hamilton, ON at the John Sopinka Courthouse. At the end of 2023, due to capacity issues, the Ministry of the Attorney General decreed that effective January 1, 2024, WASH Court proceedings would be transitioned to the St. Catharines Courthouse at 59 Church Street to hear matters from Niagara, Brant County, Haldimand-Norfolk, Brantford, and Six Nations. The Service is responsible for all court security for these proceedings occurring on every weekend and statutory holiday, referred to as WASH, and as such is now responsible for providing court security 365 days per year.

Due to time constraints around the timing of notice, an interim staffing solution was created that included one uniform police constable hired on overtime, one full-time Special Constable hired on overtime, and one temporary Special Constable hired on straight time. This interim solution was agreed to with the Niagara Regional Police Association (NRPA) on a temporary basis, however a permanent staffing solution is required.

The permanent staffing of WASH court in St. Catharines requires 1 Constable with full use of force and 2 Special Constables. With the new requirement, as well as existing pressures on our central holding unit and video bail teams, Service staff identified a preferred model that increases the current staffing complement within the video bail team from 4 to 8 members. Due to budget constraints, an operational review of the existing special constables and their roles was undertaken to determine the most efficient and cost-effective manner to implement these changes.

This program change is to request the repurposing of four existing full-time Special Constables from other areas within the Court Services and Prisoner Handling Unit to accommodate staffing requirements associated with WASH Court. A fulsome analysis was undertaken, and it was determined that with some process changes, the repurposing of existing full-time Special Constables would have little to no negative effect on service delivery and pose little to no additional risk to the Service. This area has seen significant changes since the COVID-19 pandemic, and opportunities for realignment of duties and the implementation of process efficiencies were identified.

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Opportunities for repurposing were identified with the following positions:

- One Special Constable from Prisoner Handling (St. Catharines Courthouse)
- One Special Constable from Central Holding – Finger Printing (Niagara Falls)
- One Special Constable from Court Security (Welland)
- One Special Constable from Document Service

The identified program change benefits include:

- Ensure WASH Court is properly staffed in line with MAG requirements.
- Additional staffing in video bail teams will be available to assist Central Holding during the historically busiest times of day to assist with cell checks and lunch coverage, as well as staggered start times in the video bail team will allow for a reduction in end of shift overtime required for prisoner transports of persons detained in custody.
- Demonstrating the Service's ongoing commitment to fiscal responsibility through finding efficiencies, while ensuring workload capacity is fairly distributed.

The risks identified with not approving the program change include:

- Continued reliance on overtime to fulfil WASH Court staffing requirements.
- Continued pressures on central holding requiring missed breaks and overtime.
- Grievances from the NRPA due to members working unapproved shift schedules.

Budget Impact:	
Account Description	Amount
Salary Increase	\$Nil
Benefits Increase	Nil
Other	Nil
Total – Annual Impact	\$Nil

Table 1. Total prisoners video appearance via detention centers 2023 and 2024 YTD

Year	Total prisoners video appearance via detention centers	Variance
2023	2,334	
2024 YTD	2,586	11%

Appendix 3 (16) – 2025 Preliminary Operating Budget Program Changes**Program Name:**

Realignment of Supply Clerks and Courier into Quartermasters Unit

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

The Service currently utilizes 3 full-time Supply clerks located in Districts 1, 2, and 3 and 1 full-time Courier operating out of Fleet. The current proposal recommends a realignment of the District Supply Clerks and Courier into the Quartermasters (QM) portfolio under one Materials Manager who oversees Fleet and QM.

The District Supply Clerks primarily perform simple vehicle maintenance, coordinate vehicle transports to and from Fleet for maintenance as well as order and delivery of items to their assigned districts. Currently in smaller district (5D, 6D, and 8D) Sergeants, front desk clerical staff, and temporary workers are utilized to perform these duties. This has led to an inconsistency and drop in the standards we would expect from vehicle inspections that has the potential to impact officer and public safety.

The Supply Clerks and Courier complete similar roles and currently often travel to the same locations on multiple occasions per day. This duplication of efforts negatively effects productivity while increasing fuel and mileage expenses. With a combined team, one clerk could visit a singular location daily. Pooling the Supply Clerks and Courier would further allow for greater capacity of district deliveries and would allow for potential introduction of an automated ordering process.

The courier position is responsible for the daily collection and delivery of mail between NRPS locations. The position also conducts vehicle checks of the HQ vehicle pool weekly. Currently, during periods of absence, the Courier and Supply Clerk positions are filled by temporary staff or left vacant if not available. Pooling the team under one reporting line would significantly reduce the need for external coverage and the ability to prioritize deliveries and job duties based on importance during periods of absence.

If this program change is adopted, the Supply Clerks and Courier would be responsible for delivering clothing and equipment directly to the districts. Currently, sworn members are required to physically attend QM and collect clothing or equipment orders. Adoption would allow for better utilization of an officer's time.

The identified program change benefits include:

- Consistent quality of vehicle inspections, enhancing member safety.

Appendix 3 (16) – 2025 Preliminary Operating Budget Program Changes

- Streamlined and more efficient deliveries between NRPS locations and better utilization of members time who will no longer be required to attend QM to retrieve equipment.
- Demonstrating the Service's ongoing commitment to fiscal responsibility through finding efficiencies, while increasing productivity and reducing costs.

The risks identified with not approving the program change include:

- Continued inefficient use of staffing resources, including both sworn and civilian.
- Inconsistent levels of vehicle inspection, putting member safety at risk.

Budget Impact:	
Account Description	Amount
Salary Increase	\$Nil
Benefits Increase	Nil
Other	Nil
Total – Annual Impact	\$Nil

Appendix 4: 2025 Preliminary Operating Budget Authorized Strength Count

	Uniform	Civilian	Total
2024 Approved Authorized Strength	798	346	1,144
In Year Changes:			
• Secondment – Organized Crime Towing and Auto Theft Team (OCTATT)	1	-	1
• Secondment – Auto Theft Unit (ATU)	1	-	1
• Secondment – Ontario Police College (OPC)	1	-	1
• Secondment – Repeat Offender Parole Enforcement Unit (ROPE)	1	-	1
• Repurpose Disability Management Clerk to Specialist	-	-	-
• Repurpose Staff Sergeant Member Support to CORE	-	-	-
• Repurpose Sergeant Mobile Support to Staff Sergeant Forensics	-	-	-
• Repurpose Staff Sergeant Career Development to Professional Standards	-	-	-
• Repurpose Financial Planning Coordinator to Director of Finance and Asset Management	-	-	-
• Repurpose Human Resources Manager to Director of Human Resources	-	-	-
• Repurpose Recruiting Clerk to Manager Talent Acquisition	-	-	-
Total - 2024 Authorized Strength	802	346	1,148
2025 Program Changes:			
• Frontline Expansion (1 SSGT, 4 SGT, 28 PC)	33	-	33
• Canine Unit (2 PC)	2	-	2
• HR Talent Acquisition Specialist	-	1	1
• Corporate Communications Specialist	-	1	1
• Corporate Communications Social Media/Visual Content Creator	-	1	1
• IT Equipment Hardware Technician	-	1	1
• Training Unit Expansion (1 SGT, 5 PC)	6	-	6
• Member Support Health & Wellness Coordinator	-	1	1
• Domestic Violence Unit Expansion (1 SSGT, 3 D/SGT, 4 D/PC)	8	-	8
• 3 District Street Crime (1 D/PC)	1	-	1
• 8 District Detective Office (2 D/PC)	2	-	2
• Remotely Piloted Aircraft System Unit (1 SGT, 1 CIV – Repurposed)	1	-	1
• Digital Evidence Management System (DEMS) Clerks	-	2	2
• Organizational Model Change (1 DC, 1 SUPT, 2 INSP)	4	-	4
Total – 2025 Program Changes	57	7	64
2025 Preliminary Authorized Strength	859	353	1,212

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 1: Operating Budget Contributions To/From Reserve Funds

	2024 Approved Budget	In-Year Change	Capital Financing Strategy	2025 Proposed Budget	2025 vs. 2024 \$ Change	2025 vs. 2024 % Change
Expenditures for Transfers to Reserves:						
Vehicles & Equipment Replacement Reserve	\$2,255,000	\$(5,000)	-	\$2,250,000	\$(5,000)	-0.22%
Employee Future Benefits Reserve	-	-	-	-	-	0.00%
Contingency Reserve	250,000	-	-	250,000	-	0.00%
WSIB Reserve	200,000	-	-	200,000	-	0.00%
Capital Levy Reserve	1,903,000	5,000	320,000	2,255,000	325,000	16.84%
Total Reserve Expenditures	\$4,635,000	-	\$320,000	\$4,955,000	\$320,000	6.90%
Revenues from Transfers from Reserves:						
Accumulated Sick Leave Reserve	(200,000)	80,000	-	(120,000)	80,000	-40.00%
Contingency Reserve	(500,000)	500,000	-	-	500,000	0.00%
Total Reserves	\$(700,000)	\$580,000	-	\$(120,000)	\$580,000	-82.86%
Net Expenditures	\$3,935,000	\$580,000	\$320,000	\$4,835,000	\$900,000	22.87%
Impact on Annual Budget Increase						0.48%

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 2: Niagara Regional Police Service Reserve Fund Balance

	Estimated Balance at 1/1/2025	Transfer From/(To) Operating Budget	Transfer To Capital Budget	In-Year Planned Transfer	Estimated Balance at 12/31/2025
Future Liability -Accumulated Sick Leave (R)	\$230,491	\$(120,000)	-		\$110,491
Future Liability -Benefits (R)	4,152,398	-	-		4,152,398
Future Liability -WSIB (R)	4,269,590	200,000	-		4,469,590
Capital Levy -Vehicles and Equipment Replacement (R)	90,665	2,255,000	(2,214,000)		131,665
Capital Levy – Equipment Replacement (R)	1,053,485	2,250,000	(2,555,000)		748,485
Ontario Police Training Video Alliance Reserve (R)	79,318	-	-		79,318
Contingency Reserve -Police Service (Service)	2,478,984	250,000	-	(1,524,651)	1,204,333
Contingency Reserve – Police Service Board (Board)	242,119	-	-		242,119
Total Fund Balance	\$12,597,050	\$4,835,000	\$(4,769,000)	\$(1,524,651)	\$11,138,399
Less: Restricted (R) Fund Balance					(9,691,947)
Total Unrestricted Fund Balance					\$1,446,452

Explanation:

The reserve funds are managed in accordance with the Niagara Region's Reserve Fund Policy (C-F-013) which applies to all departments and ABC's. The policy outlines both the appropriate use and funding for all Reserve and Reserve Funds. The use of all Reserves and Reserve Funds requires approval of the Regional Treasurer and Council.

For the period ending December 31, 2025, the Service anticipates a total fund balance of \$11,138,399.00 a decrease of \$1,458,651.00 or 0.12% from the opening balance on January 1, 2025.

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Future Liability

The majority of the Service's reserve fund balance, \$8,732,479.00 or 78% supports the extinguishment of known or unknown future liabilities being incurred in the current year but paid in the future. Policy C-F-013 requires these liabilities to be funded (in a reserve) at a minimum of 40% of the estimated value of the future liability. Due to a low contribution rate of \$200,000.00 per annum funded by the operating budget, the Service has been unable to achieve the minimum target value of 40% as the total value of the liability continues to increase greater than annual inflation. Current estimation of the portion of liability funded by reserves is approximately 14%.

Capital Levy

The most significant contributions from the operating budget to the reserve fund is to the two capital levy reserve funds, Vehicles and Equipment Replacement and Equipment Replacement. These reserve funds provide a funding source for capital assets being consumed, to avoid spikes in funding requirements of the capital budget and to reduce reliance on long term borrowings. Due to the significant backlog in capital asset replacement, the contributions added to this reserve are used within the current year to fund the 2025 capital budget. The balance at the end of 2025 is used to fund any in-year emergency capital needs and any excess funds are carried forward to fund future capital equipment as identified in the 9-year forecast. The capital levy equipment replacement fund requires a minimum \$200,000.00 balance to be maintained within the fund.

Ontario Police Training Video Alliance (OPVTA) Reserve

The purpose of this reserve fund is to support specific OPVTA designated programs/purchases and offset any year in surplus/deficits. The use of this fund is determined by the OPVTA Board of Directors following a review of the prepared financial operating statement for the respective year.

Contingency Reserve

The final category are reserves used to stabilize rate or levy requirements due to unanticipated changes in operational requirements resulting from one-time, non-recurring expenditures, often referred to as contingency reserves. The Service and Board are projected to hold reserve balances of \$1,204,333.00 and \$242,119.00, respectively, by the end of 2025. According to Policy C-F-013, a minimum balance of 10-15% of operating expenses should be held in a contingency reserve. The combined balance on December 31, 2025, represents 0.6% of the proposed 2025 gross expenditure budget, well below the recommended minimum balance. The operating budget includes a transfer of \$250,000.00 per annum to

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

increase the contingency reserve to a target of 3% of the gross expenditure budget expected to be achieved by 2050; any surpluses resulting from actual year end results are requested to be added into the Services Contingency Reserve, in an effort to achieve the modest target earlier than 2050.

The Service's opening balance of \$2,478,984.00 includes funding of \$1,524,651.00, committed to implementing one-time expenditures related to the Community Safety and Policing Act (Act), enacted on April 1, 2024. At the end of the 2023 fiscal year, Region Treasurer and Council approved a transfer of \$1,909,651.54 to the Police Service Contingency reserve. In 2024, a request to transfer \$385,000.00 from the Service contingency fund to support the temporary increase of 6 positions within the Training Unit due to the increased training requirements under the Act was approved. Thereby leaving a remaining balance of \$1,524,651.00 committed to one-time costs associated with the implementation of the Act which is anticipated to be spent throughout 2024 and 2025.

Appendix 6



Managing Patrol Performance (MPP) 2024 Report

MPP Project Leads

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Introduction

Uniform frontline patrol is the most vital and visible function across police services in Canada. It is the primary method of contact between the police and the community it serves, and it is often a barometer by which the community measures the effectiveness of a police service. The Niagara Regional Police Service provides uniform frontline police service to more than 484,840 residents and 13 million visitors to the Niagara Region annually.

Taking into consideration the findings from the last 2 MPP studies done in 2019 and in 2023, this report provides an overview of how the Service implemented the recommendations that resulted from these studies, the continued resource pressures frontline policing still faces even after their implementation, and how the Service intends to manage overall frontline patrol performance and workload demands moving forward. Through an evidence-based approach, both the Service and the Police Services Board will be able to identify opportunities to enhance policing and public safety and to make informed decisions on resourcing and future deployment decisions.

One of the major recommendations that resulted from the 2019 study was the addition of 40 new frontline officers, which was approved by the Board for the 2020 budget year. The Recruiting Unit worked diligently to hire these officers by December 2020. They consisted of recruits considered new to the profession of policing as well as experienced hires from other Police Services that came to join NRPS. The 40 officers were assigned to frontline duties in 1 District, 2 District, and 3 Districts as per the study results. The additional officers increased the authorized strength of officers performing uniform frontline patrol duties from 324 to 364 for the Region. In 2023, another MPP study was done, which resulted in a recommendation of hiring an additional 20 officers.

This report is presented in three parts. Part one provides a historical and contextual review of how frontline policing has evolved to date. Part two outlines our methodological approach to understanding frontline workload and performance. Finally, part three highlights the significant findings that can be derived from the data over the last five years and the recommendations that can be implemented to remedy some of the resource constraints that the data shows.

Part One: A historical and contextual review

Frontline Deployment - Historical and Contextual Factors

It is tempting to reduce the analysis of frontline workload down to citizen-generated calls for service or crime rates. Still, we would be remiss not to recognize that modern-day policing is much more demanding than that. Policing involves a more complicated mix of reactive and proactive activities, preventative patrol, community problem-solving, and follow-up investigation. There are also complex and continuing problems associated with policing an area as vast and diverse as the Niagara Region, with its 12 municipalities, its mix of urban and rural environments, its influx of tourism, changing economics, and its international waterways and border crossings. We must continue to reinvent ourselves in the face of challenges and evolving threats to the safety and security of residents and visitors.

Before examining workload and officer availability, it is vital to set out the context that has led to the Service's difficulty to adequately staff full platoon strength across districts over the last decade. Factors influencing frontline resources include growth in specialty functions, case complexity, and Case Law, as well as a *Uniform Collective Agreement* that establishes agreed-upon mandatory minimum staffing levels 24-7, 365 days a year. The collective combination of these factors leads to perpetual challenges for NRPS.

Historically, the Service has had more members dedicated to frontline patrol. However, in the mid-1990s, we started to experience a reduction in the number of officers dedicated to the frontline. The reductions in the mid to late 1990s had to do with a beleaguered and stagnating economy and the imposition of the *Social Contract (Ontario)*¹. By 2000, the reduction in strength on the frontline was directly attributable to the province's adoption of the Adequacy Standards that resulted in mandated specialized service delivery across every police service in Ontario.

It is clear that the frontline has been impacted by forces that are beyond the Service's control. By law, we must fulfill provincial direction, the Community Safety and Policing Act (CSPA), and all associated regulations and train subject matter experts in various specialized investigative areas. Since 1980, the Service's sworn complement has grown by 189 members, but that growth did not result in a growth in our frontline uniform patrol strength. In fact, our frontline constable strength has been reduced by 31 officers since 1980.

Authorized Frontline Deployment, Calendar Years 1980 – 2023

	1980	1985	1990	1995	2000	2005	2010	2015	2019	2020	2021	2022	2023
Frontline Patrol Constables	395	348	364	365	334	345	348	318	328 ³	364	364	364	364
Total Sworn Members	583	563	592	592	604	648	702	702	716	754	760	768	772
Percent Frontline	67.7	61.8	61.5	61.6	55.3	53.2	49.5	44.8	45.8	48.3	47.9	47.4	47.2

Historical Frontline Uniform Patrol Workload Analysis

Over the years, the Niagara Regional Police Service has completed several frontline work studies. In 2002, a report was produced that analyzed calls per service and also did a manual analysis of officer availability during 15-minute increments across the Niagara Region. It also modeled response times across the Region by doing actual driving experiments with the flow of traffic and with emergency equipment activated. The results of the study concluded clearly that an increase of 20 officers per year over the next three years (60 Officers net new) was needed at the time. These recommended increases were never realized, and the perpetual call response mode and non-availability conditions continued till the 2019 study.

Minimum Staffing Levels

As mentioned above, authorized strength refers to the number of frontline constables that the Service has budgeted for and that are authorized to work under the organizational structure. Actual strength, on the other hand, refers to the actual number of Constables who are assigned to the platoon in that District and are deployable. This number excludes officers off on long-term injuries such as LTD or any other long-term absence.

Informal minimums began in 1970 with the amalgamation of separate police agencies in Niagara to form the first regional police service in Ontario: The Niagara Regional Police Force. However, these minimums across cities and townships were never formally contractually agreed upon until some 20 years later. In 1999, formal minimum deployable

officers were introduced. These minimums were contractually implemented in the Uniform Collective Agreement after the Niagara Region Police Association agreed to endorse the then Coleman 5-Platoon Shift Schedule on March 29, 1999. Coleman argued that minimum staffing levels would need to be met for the 5-Platoon Shift Schedule to effectively work. The 5-Platoon Shift Schedule was never able to be properly established over the next four years. On December 28, 2003, the Service replaced the Coleman Shift Schedule with a 4-Platoon, 12-Hour Shift Schedule.

Today, most police agencies have some form of agreed-upon minimums in policy or in a collective agreement provision. These arrangements are not consistent in the type of agreement, formal and otherwise.

Front-line staffing levels are significantly impacted by minimum staffing numbers as outlined in section 5.1.10 of the 2021-2026 *Uniform Collective Agreement*. Minimum staffing numbers refer to the number of front-line Constables and Sergeants working at a given time for a specific shift. Section 5.1 of the agreement also details minimum staffing numbers for the various Districts within the Niagara Regional Police Service for some days of the week and hours of the day.

Further, the *Uniform Collective Agreement* states that the supervisor responsible for deciding whether to call off-duty members back on overtime shall consider the following factors:

1. Officer safety;
2. Public safety;
3. Court attendance requirements, including likely duration;
4. Training requirements;
5. Other factors impacting the number of officers available and required for duty.

After considering those factors, the supervisor shall decide, at his/her discretion, whether to hire overtime.

Minimum staffing levels, whether established by contractual agreement or by operational policy, must place officer and community safety at the forefront. To do otherwise is careless and comes with inherent risk liability to an organization. To comply with the provisions mentioned in the collective agreement regarding meeting minimums, the Service redeployed 1195 officers across districts in 2023. We have found that in 2023, we failed to reach our minimums approximately 30 times due to staff shortages, we were at minimum levels 80% of the time during the year and over the minimums only 19% of the time. While the ability to determine minimum staffing levels remains an inexact science, a combination of prior policing experience juxtaposed to an analysis of such variables as population-to-officer ratios, calls for service, call response expectations, temporal and cyclical patterns to workload, and geospatial analysis are often factored into these estimations.

Although the 2019 study authorized strength of a platoon was increased in our 3 larger Districts, minimum staffing levels went unchanged for all Districts except 3 District where it was increased in the most recent collective agreement. It is important to note that the authorized strength of a platoon, or number of budgeted police officers per platoon, may not be the actual number of police officers assigned a particular shift who are able to be deployed. Real numbers are lower as officers find themselves out of the workplace for a number of reasons, as explained throughout this report. As the number of unavailable officers increases, minimum staffing levels become the norm.

Authorized vs Actual Strength

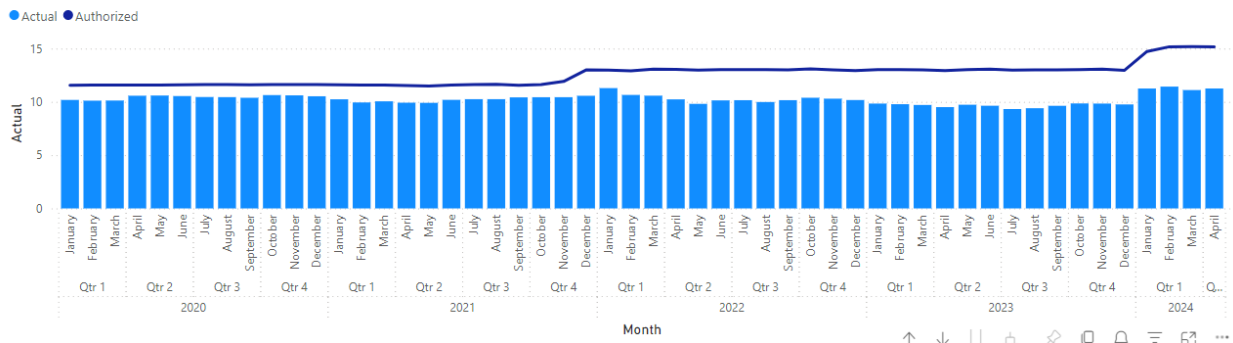
The MPP study done in 2019 recommended that 40 officers be added to the frontline to achieve a 7-minute response time on emergency calls in Districts 1,2 and 3. The 2023 MPP study recommended that we add an additional 20 officers but those officers as mentioned in the introduction of this report have not yet been added to the frontline compliment. In this section, we will demonstrate how, despite the increases in authorized strength that occurred as a result of the 2019 study, the number of actual officers on the road did not increase. The table below shows that while the actuals have increased, this deficit has grown from 57 in 2019 to 86 in 2023.

	Frontline Constables			Total Uniform	
	Authorized	Actual	Variance	Authorized	Actual
2019	324	267	57	713	721
2020	364	290	74	754	753
2021	364	298	66	760	770
2022	364	299	65	768	763
2023	364	287	77	772	783
YTD 2024*	364	290	74	776	806

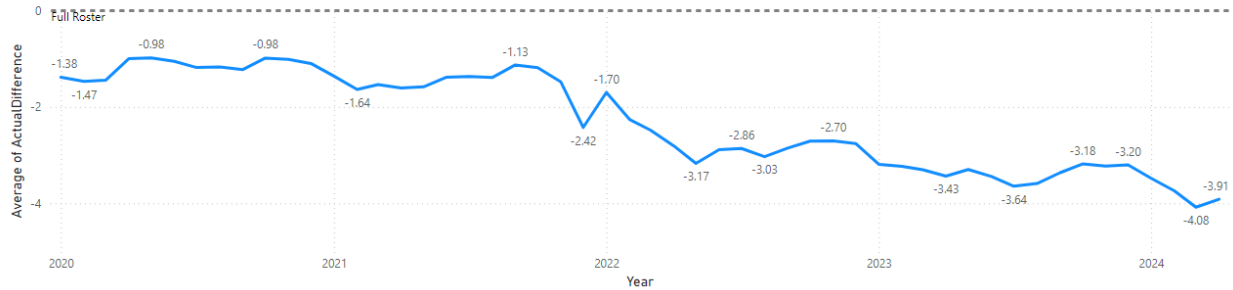
*Authorized/Actual numbers as of December
*as of June 3, 2024

The top part of the diagram below show that despite the authorized strength increase that occurred in these districts in November 2021, the actual number of officers on the road has either remained constant or declined. The other increase that is showing at the start of 2024 can be attributed to the amalgamation of the Casino Unit to District 2 complement. Neither increases in authorized strength had any impact on call response time target for emergency calls. The bottom part of that graph also shows how since the introduction of the latest collective agreement, the deficit between actual and authorized strength has continued to grow, which has made the goal of achieving a full roster every month for these districts more complex over time. In the sections following the diagrams, we attempt to explain the reasons behind these shortcomings.

Monthly Average Actual Officers vs Authorized



Monthly Average Actual Officer Deficit Compared to Authorized



Authorized vs Actual discrepancies explained

Several factors contribute to the frontline shortages that are out of the Service's control at this point in time, such as the collective agreement, legislation, or changes in the Niagara Region's demographics; these factors are discussed below.

Pregnancy and Parental Leave:

Under the employment insurance plan parents can share up to 40 weeks for standard benefit sharing or up to 69 weeks for extended benefit sharing. Due to the changing demographics of the Service, we are seeing a sharp increase in parental leave. During the period of the 2019 MPP study, the combined pregnancy and parental leave hours were 4,960 for the Service; compared to the current period, the total hours have increased to 14,248. This equates to approximately 7 FTE officers or 9 if we deduct annual leave, float, accrued statutory holiday days, etc.

We are seeing an increase in members off on pregnancy and parental leave. The reason for this is twofold. We are hiring more women than we have historically to reflect our community better as we work towards becoming a more diverse service. Additionally, more men and partners in same-sex relationships are taking parental leave. This is partially due to a societal change whereby more men are taking parental leave than ever before, coupled with the introduction of the Parental Sharing Benefit.

A Parental Sharing Benefit was established on March 17, 2019, to allow parents to share the parental leave benefit. The standard benefit allows five extra weeks, and the extended benefit allows eight extra weeks.

Standard Parental Sharing Benefit – Parents can share up to 40 weeks, but one cannot take more than 35 weeks. For example, Parent 1 takes 35 weeks; Parent 2 takes five weeks for 40 weeks. If Parent 1 takes fewer weeks, Parent 2 will be entitled to take more as long as the total is 40 weeks.

Extended Parental Sharing Benefit – Parents can share up to 69 weeks, but one cannot take more than 61 weeks. For example, Parent 1 takes 61 weeks, Parent 2 takes eight weeks for a total of 69 weeks. If Parent 1 takes fewer weeks, Parent 2 will be entitled to take more as long as the total is 69 weeks.

As a result of this new benefit, we are seeing an increase in parental leaves being utilized from our male frontline patrol officers who are taking advantage of the additional entitlement of the 5 or 8 weeks of shared benefit. In addition, they are entitled to the top-up provisions under the collective agreement while on parental leave.

There is also a factor to the frontline when a member discloses their pregnancy. Due to the increased risk a frontline officer is exposed to, the member can choose to be accommodated and tasked with other duties away from the frontline. Generally, this often results in an additional 7 months off of the road for that member.

Parental leaves are difficult to plan for as the notification period noted in the Employment Standards Act is only 2 weeks written notice and it can occur anytime during the year, however data has shown that there is a tendency to for increased parental leave times during summer months and end of year holidays.

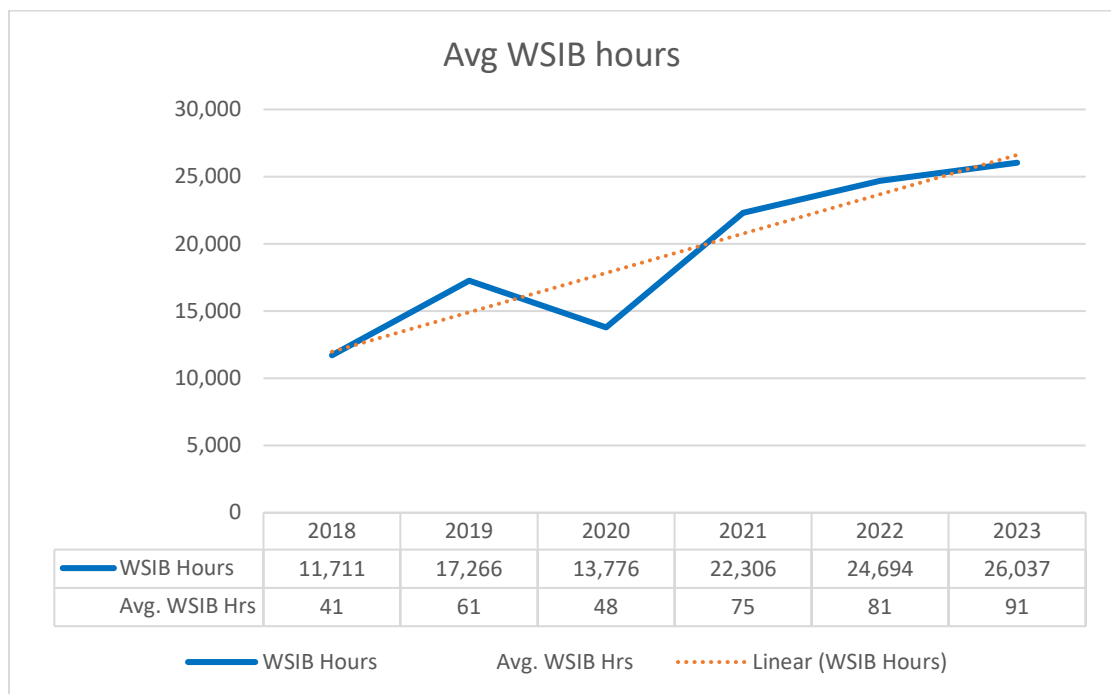
A comparison of review periods shows the overall increase in hours from our frontline patrol positions:

Period	FLP Maternity/Parental Total Hours
<u>Apr 2018 – Mar 2019</u>	<u>4,960</u>
<u>Apr 2022 – Mar 2023</u>	<u>14,248</u>
<u>Apr 2023 – Mar 2024</u>	<u>8,920</u>

Other factors:

- a. Sick time: The NRPS sick plan, which was negotiated through the collective bargaining process, allows for extended periods of sick time. This issue extends beyond the frontline members, and the Service has made considerable efforts through the Wellness Initiative and other resources to reduce sick time among members.

- b. Annual Leave, Float, Holiday Bank, and Special Bank: The collective agreement allows for a certain allotment of annual leave, float bank (shift adjustment time for working 12-hour shifts), holiday bank for statutory holidays and special bank (time in lieu of cash for working overtime).
- c. Workplace and off-duty injuries: WSIB claims have increased over the last few years, and as can be shown from the graph below, the number of WSIB hours is on an upward trend for frontline constables. We suspect that this increase can be attributed to the recent changes in the WSIB legislation where it included benefits for Traumatic Mental Stress including posttraumatic stress disorder for first responders effective January 1, 2018. In addition, NRPS created the Member Support unit that has been actively working with members to reduce the stigma of mental health.



- d. Acting rank, i.e.: the ripple effects of members acting in S/Sgt and Sgt capacities
- e. The need to meet adequacy standards and legislation by filling specialty positions.
- f. The new CSPA, introduced on April 1st, 2024, requires approximately more than 85 hours of additional frontline training. Approximately 25 hours of these will be required on an annual basis as requalification requirements, thus reducing the actual time that can be spent on the road. The new required training hours are summarized as follows:

- Immediate Rapid Deployment (IRD) training for active shooter situations: **30 hours**
- SemiAuto Rifle (Carbine) training: **40 hours**
- Incident Command 100: **1.5 hours**

- Mental Health Crisis Response Training (MHCRT): **15 hours**
(approximation only as the actual number of hours has not been disclosed yet)
- g. The population growth in the Niagara region of Ontario is projected to continue at a steady rate, putting further pressure on officer availability on the road to respond to calls. As of the end of 2022, the population of the Niagara region was estimated at 484,840, up from 453,817 in 2016, marking a growth rate of about 6.8% over five years. Niagara Falls (2 District), is expected to reach a population of approximately 98,439 in 2024, reflecting an annual growth rate of 1.4% since 2016. Niagara-on-the-Lake, another city within 2 District, is another area within the region experiencing growth, with its population projected to be 20,102 in 2024, up from 19,088 in 2021, and 17,511 in 2016. This represents an annual growth rate of about 1.74%. Overall, the Niagara Region seems to be aiming for a growth target of 1.39% per year. Currently, the 2051 rough forecasted population for the Region as a whole is in the range of 773,000 people.

Summary

Multiple factors exacerbate the shortfall in frontline staffing, including high rates of sick leave inclusive of WSIB, increasing use of maternity and parental leave, and the need to comply with training and legislative requirements.

The combination of all the factors discussed thus far invariably has impacted the Service's ability to sustain contractually agreed upon minimum staffing levels on the frontline. This has resulted in the Service constantly striving to achieve the minimum as the ultimate target.

Part Two: Measuring and Managing Performance

Methodology

Records maintained by the Niagara Regional Police Service were used to examine front-line workload in 2023. Data was collected on a daily basis across all six districts, utilizing the Service's CAD and Records Management System (Versadex) to gather data on calls for service, including queue times, dispatch times, travel times to respond to calls for service, time on call, types of calls dispatched, and time and day call volume. Data collection was restricted to frontline officers logged in as Patrol Units. We were also able to examine types of crime incidents in Niagara through Versadex. Utilizing a data analytics platform (PowerBI), we were able to manipulate uploaded data from our internal systems. This platform in the future will ensure that we are capable of making operational and management decisions based on a sound business intelligence model. In PowerBI, we can create dashboards to examine the following:

- district variation
- types of priority calls
- number of calls for service
- rank incidents from high to low
- time on task by a platoon
- activity time by individual patrol officer
- response times, etc.

Police response time to calls for service invariably depends on officer availability. To understand the number of patrol hours available or a platoon's capacity to respond to calls for service over previous study periods, data can be retrieved from a variety of sources to determine the number of hours each member was available and unavailable from their 2,184 base hours. The PeopleSoft program administered by the Region is our primary data source to ascertain the amount of time members were away from work due to annual leave entitlement, statutory holidays, and short-term disability sick time over the study period. Other hours unavailable to take calls for service include mandated In-Service Training (IST), annual float entitlement, and actual on-duty court time over the study period. In addition, the Service annually experiences a loss of resources to the front-line workforce across platoons due to modified or non-deployable designations because of duty injury, maternity leave, and non-Service-related health matters. The total of all of these hours represents the number of lost hours or the number of officers that are actually unavailable and not deployable across districts. This is a continuing reality that must be factored in if we are to accurately forecast personnel needs. For this reason, we have developed a Shift Relief Factor (SRF) that accounts for the difference between authorized strength and actual strength available to field calls for service.

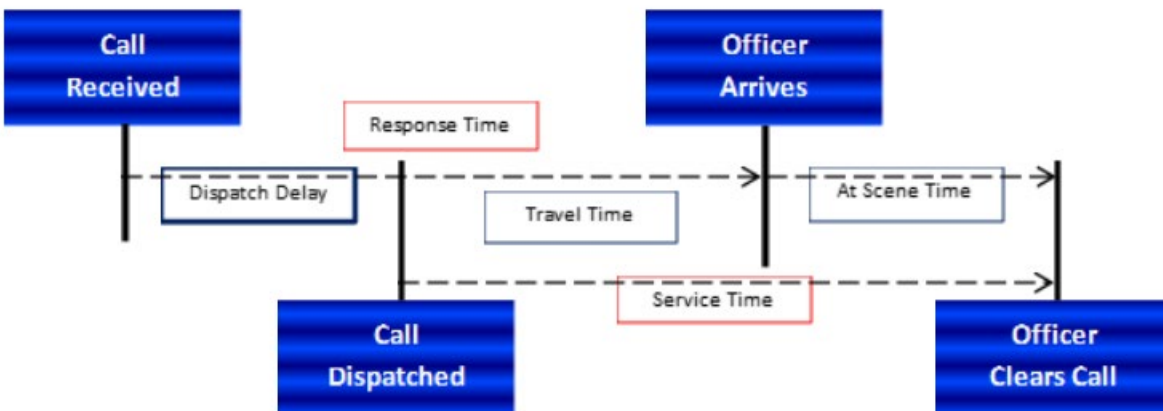
In this section, we will delineate how we collect measurable data to obtain real-time data to analyze and predict future frontline patrol performance. This data will provide a future roadmap for managing police performance. While data collection is a laborious undertaking and we continue to refine and validate the data collection process, it positions the Service as one of the leading-edge police agencies in Canada capable of assessing workload and performance through real-time evaluation.

Police Response Time to Emergency Calls for Service

While there is no formalized police response time for citizen-generated emergency calls for service, it has increasingly become an acceptable expectation that police services in North America should respond to emergency calls for service within 7 minutes in urban areas and 10 minutes in rural areas¹.

Further, we need to take into account how response times are affected. To understand this, we have captured real-time call response from the moment that a call is received by dispatch to the time when an officer clears the call. This time period is diagrammed below:

¹ 2007 Vancouver Police Department Study



Definitions

- **Dispatch Delay:** The time a call is held in the dispatch queue either because a unit cannot be found or because a call must be held until a unit assigned to a zone becomes available.
- **Travel Time:** The time between when an officer is available to take a call and when an officer arrives at the scene.
- **Response Time:** Dispatch delay plus travel time represent the delay citizen's experience in responding to their calls for service.
- **Service Time:** Travel time plus time at scene of a call when a patrol unit is out of service and not available to respond to another call.
- **At Scene Time:** Time officers spend after they arrive at the location of a call and before they leave or complete a preliminary investigation. Ideally, report writing time and prisoner processing should be included in at-scene time.

In this study, as was the case in previous studies, we had first to determine a value for the Shift Relief Factor (SRF) to calculate the number of officers needed to achieve a 7-minute response time or any other response time target. The SRF is the number of hours an officer is authorized to work divided by the number of hours they work. So, if we consider the total number of authorized officers in 2023 was 364 and considering that we had 14 vacancies then we can conclude that the total number of potential work hours is 350 officers multiplied by 2184, which is the number of hours an officer is authorized to work, equals 764,400 potential work hours. After we deducted annual leave, float, accrued Statutory holiday days, sick time, WSIB, bereavement leave, etc., a total of 266,225 hours were lost in that year, leaving 498,175 hours available for patrol duty. Meaning one officer was only 0.65 of an officer available to patrol throughout the year. This means that we would have an SRF of 1.534 or 1.534 multiplied by 2

(3.07) to accommodate for 24-hour period, which would comprise the 2 twelve-hour frontline patrol shifts.

Also, like the previous study, the relationship between the number of frontline officers needed and the response time was assumed to be a linearly inverse relationship. Meaning the more frontline officers we have on the road the smaller (faster) the response time will be. Once we have determined the number of officers needed to achieve a 7-minute response time we can then use the calculated SRF to determine the true number of officers needed when considering lost time.

Fielded Unit Requirements

The Fielded Unit Requirements is a dashboard that uses actual call information to determine how many additional officers, if any, are required to meet a specific metric. In our case we used the metric explained above of Emergency Response Time (ERT). ERT is defined as the time it takes for an officer to arrive at scene from the time a call was received. The target metric is 7-minutes for urban areas and 10-minutes for rural areas. Only calls classified as Emergency (Priority1 and Priority2) are included for this metric.

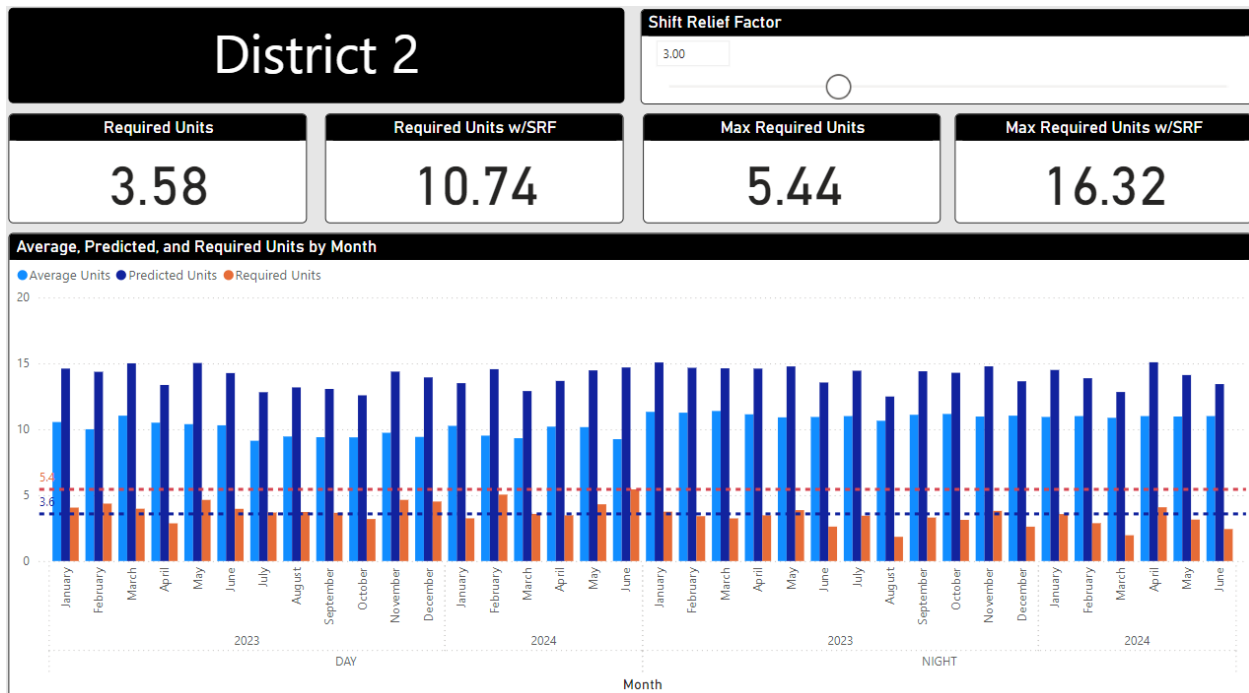
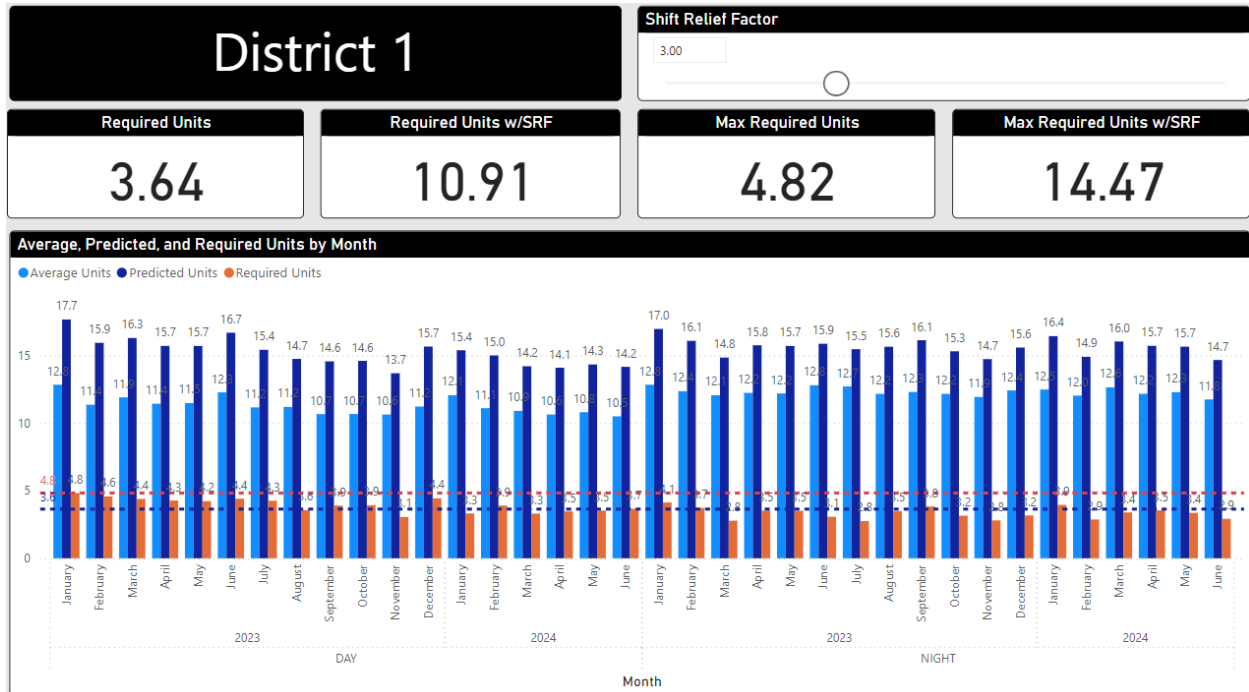
The data was collected over the period from Jan 1st 2023 to May 31st 2024 across all platoons and districts. The data was aggregated to determine the average of each collected data point i.e., number of Officers, Response Times & Calls for Service. Only front-line officers identified as Patrol or PT were included. ERT was calculated by adding 'Call Received to Dispatch' + 'Call Dispatched to at Scene'. Calls that were not dispatched or an officer did not arrive at scene, i.e., call canceled, as well as calls from the Alternate Response Unit were not included. To make the data more reliable, extreme outliers emergency calls that had a response time greater than 20 minutes were removed from the calls included.

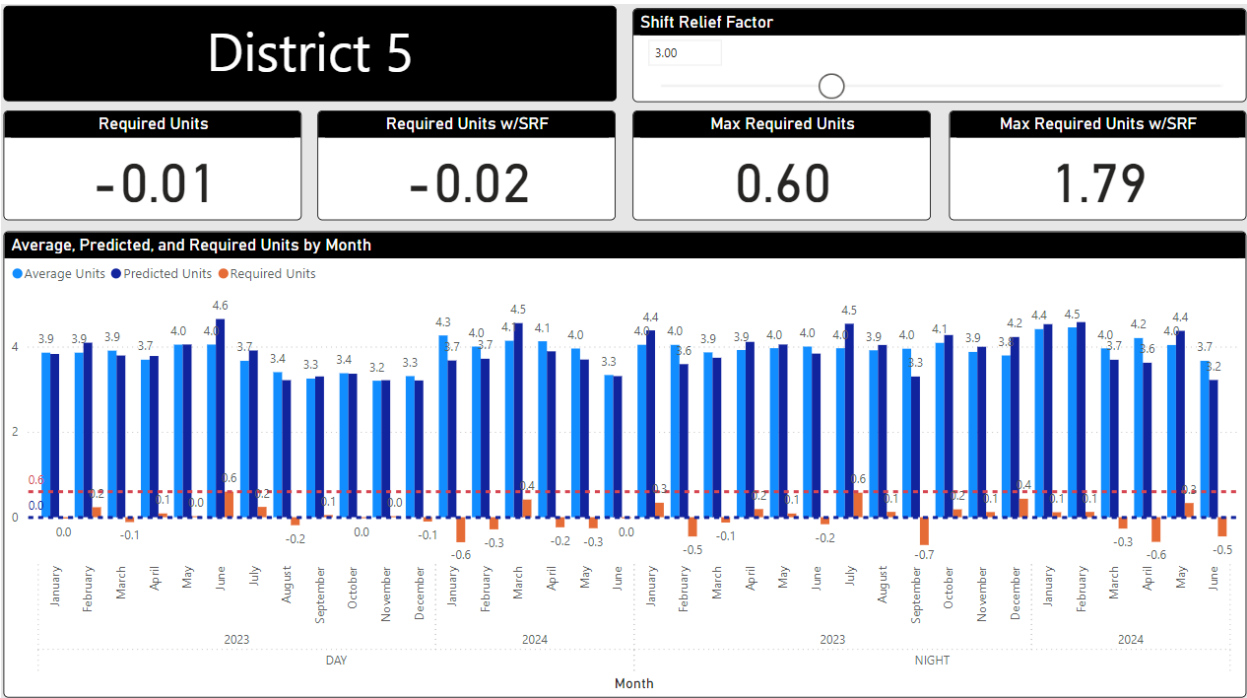
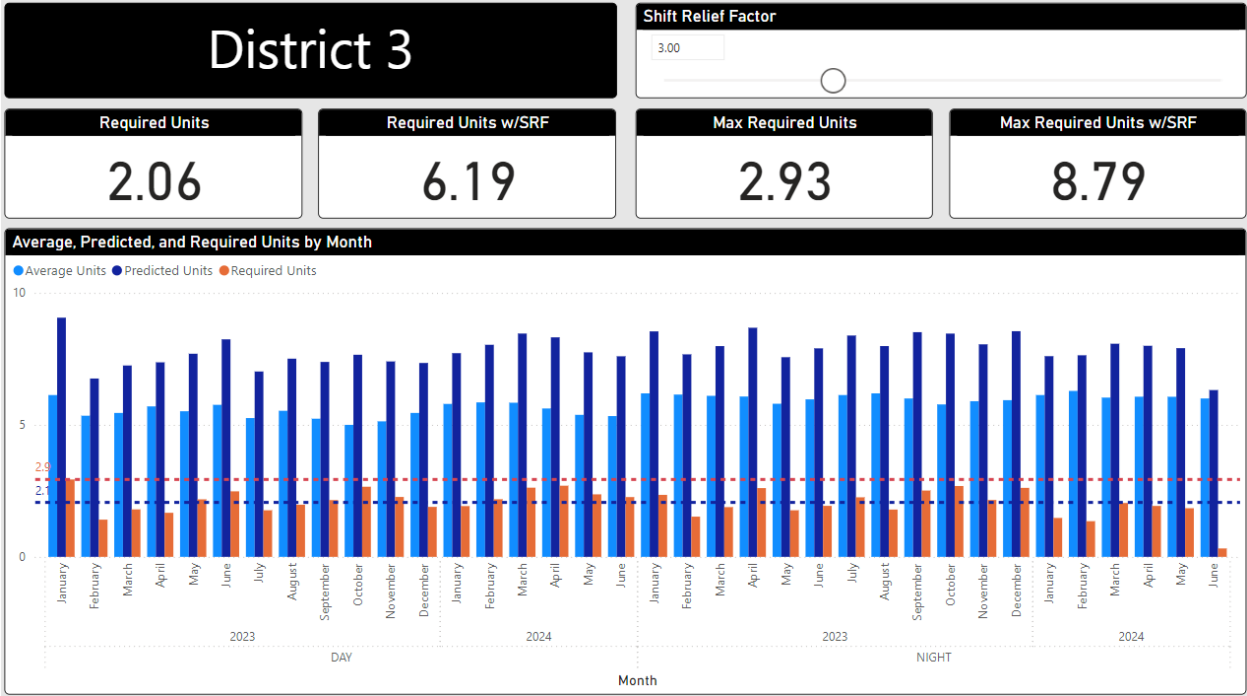
Using the actual values and assuming a direct proportion of number of officers to ERT, we solve for the number of officers required to meet target measures. Then we multiply the calculated requirements by the SRF factor and compare it to the current value to determine how many additional officers, if any, are required.

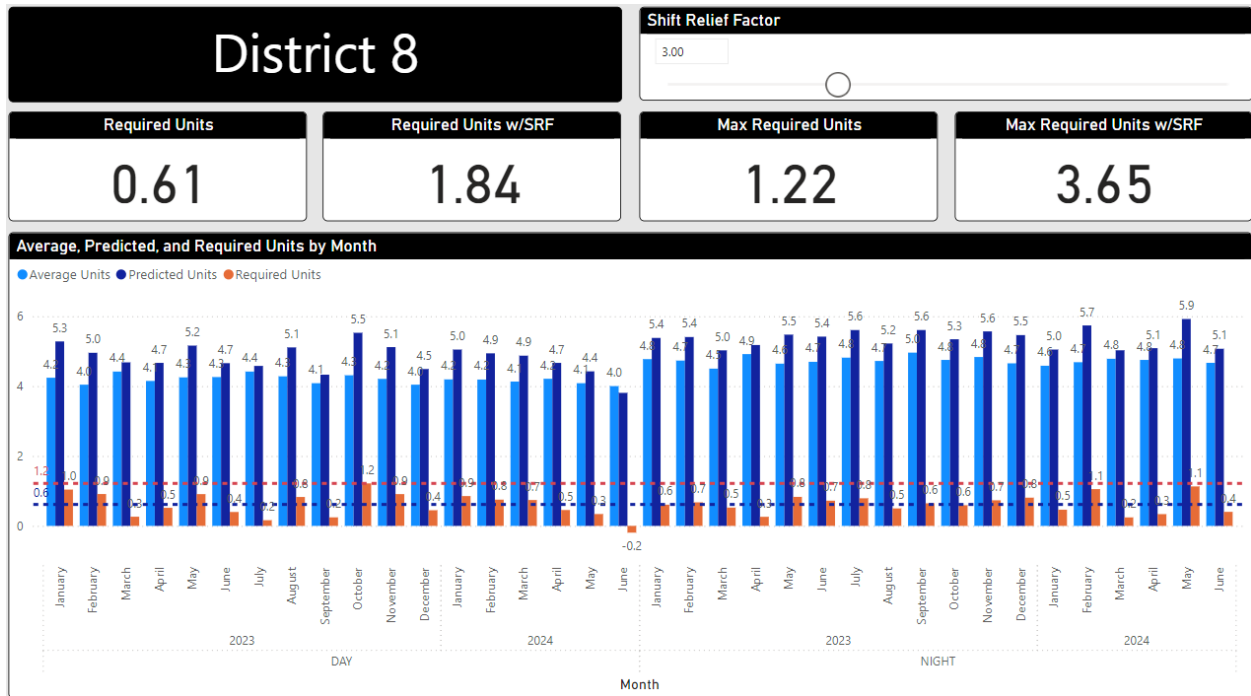
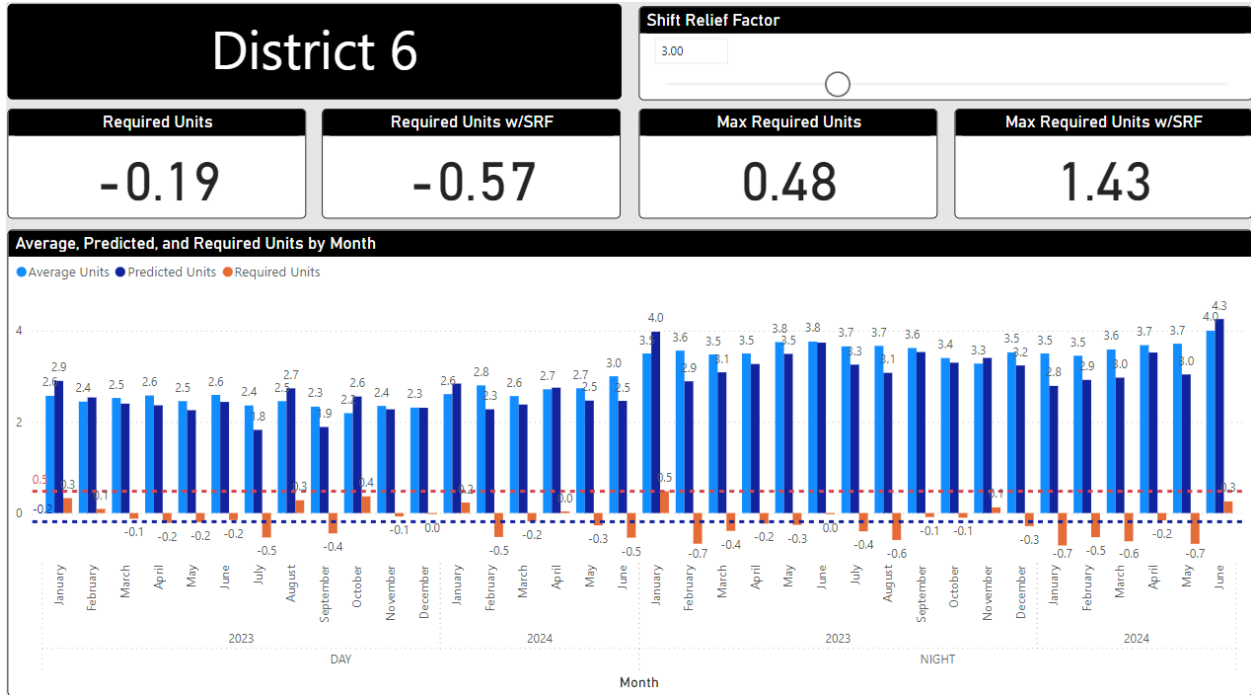
At face value, the data confirms that we would need 46 officers across all districts to achieve a 7-minute response time in urban districts (1,2,3) and a 10-minute response time in rural districts (5,6,8). This number does not take into account the 20 officers who were approved as a result of the last study, as these officers have not yet been deployed on the road. Therefore, the number of additional officers needed would be only 26, or 28, to accommodate a 4-platoon system.

The following graphs show the breakdown of how we reached this number at the district level. The orange dotted line shows, on a monthly basis, the maximum number of officers required to cover the difference between the actual number of officers we have (light blue bars) and the

predicted number of officers needed to achieve the target response time (dark blue bars). That number is then multiplied by the SRF, which is equal to 3, to cover all shifts for that district and that is indicated in the top right corner of each graph.







Call Prioritization

The categorization of calls and determining their priority is always being tweaked to determine the best response system and make sure the calls are being responded to in the most efficient matter. In 2021 the Service implemented a major change and a new six call priority system was

adopted. Previous to the change, the Service only had three priority levels of calls. In the new six priority system, calls that previously would have been designated as Priority 1 are now classified as Priority 1 and 2 Calls, and calls that were classified as Priority 2 or Priority 3 calls, are now more appropriately categorized as Priority 2, Priority 3, Priority 4 and Priority 5 calls. Essentially, calls that would have previously only been listed as one specific priority, could now be broken down into one of several priorities, depending on the situation. This was done to ensure a more accurate police response to a particular call. Priority 6 calls are informational calls only- calls that don't involve a police response. They are calls that are referred by the Communications Unit to other units in the Service for follow-up (i.e., Fraud Unit, Uniform Staff Sergeant etc.), or to outside agencies (e.g., Housing Tribunal). These also encompass calls whereby callers are looking for information only, calls that are ultimately civil matters.

Previous Three Priority System (2006 to May 2021)

Priority 1 – Serious call/In progress call – police required immediately (Emergency call)

Priority 2 – Police required as soon as possible (Urgent call)

Priority 3 – Routine call

New Six Priority System (May 2021 to Current)

Priority 1 – Urgent: Life threatening, imminent danger (Emergency Call)

Priority 2 – High Risk: In progress crimes against people, weapons or threat of weapons, physical violence, perishable evidence (Emergency Call)

Priority 3 – Moderate Risk: Violence (just occurred), crimes against people (just occurred), property crimes (in progress), no weapons

Priority 4 – Low Risk: Property crimes (just occurred), no violence or threat of violence, past event (with a suspect), requires a mobile response

Priority 5 – Minimal/No Risk: Past event, mobile response not required, calls for Mobile Support Unit to process

Priority 6 – Informational/No Police Response: Referral (specific Unit, S/Sgt, or outside agency), civil matter, information only (no criminality)

As part of this study, an extensive amount of work was done to clean the call data for the study period. A manual review was done for the CAD calls to ensure they were assigned the appropriate priority and hence included or excluded from the study. The way our calls are coded and prioritized and how frontline constables respond to a call is an area that is continuously being reviewed to ensure future studies can produce an accurate prediction of the correct number of officers needed to achieve a particular response time.

The following table shows the Emergency Call Types that occurred in 2023 and how many occurred; there were 22,171 of them. These are the types of calls that have been included in our study and that the fielded unit requirements dashboard discussed in the previous section is considering.

Case Type	Description	Number of Calls
DOMES2	DOMESTIC DISTURBANCE	3500
IMPD2	IMPAIRED DRIVER	2741
DISTR2	DISTURBANCE	2146
SUIT2	SUICIDE THREAT	2130
FAMV2	FAMILY VIOLENCE	1872
U9112	UNKNOWN 911	1689
MVC12	MVC-PERSONAL INJURY	1221
MHA2	MENTAL HEALTH ACT - VIOLENT	822
UNKN2	UNKNOWN PROBLEM	784
BNE2	BREAK AND ENTER	758
ALRH2	ALARM-HOLDUP	698
ARMD2	ARMED - WEAPONS INCIDENT	560
THRE2	THREATS	517
ASLT2	ASSAULT	513
MISS2	MISSING PERSON	478
FIRE2	FIRE	393
SUIA2	SUICIDE ATTEMPT	286
ASST2	ASSISTANCE	207
MVCH2	MVC-HIT & RUN	66
BOAT2	BOAT/MARINE RELATED CALL	58
WEAP2	WEAPONS	50
ASLTS2	ASSAULT - SEXUAL	46
ANML2	ANIMAL COMPLAINT	44
ASHOT1	SHOOTING	41
ROBB2	ROBBERY IN PROGRESS	40
SUSP2	SUSPICIOUS PERSON	37
MTERS2	MTERS ALARM	29
BRCH2	BREACH OF CONDITIONS	26
ASTAB2	STABBING	24
NEGL2	NEGLECT	24
STALK2	STALKING	23
ALRI2	ALARM-INTRUSION	21
COAST	COAST INCIDENT	21
ABAND2	ABANDONMENT HIGH RISK	19
ASTAB1	STABBING	16
BOMBT2	BOMB THREAT	16

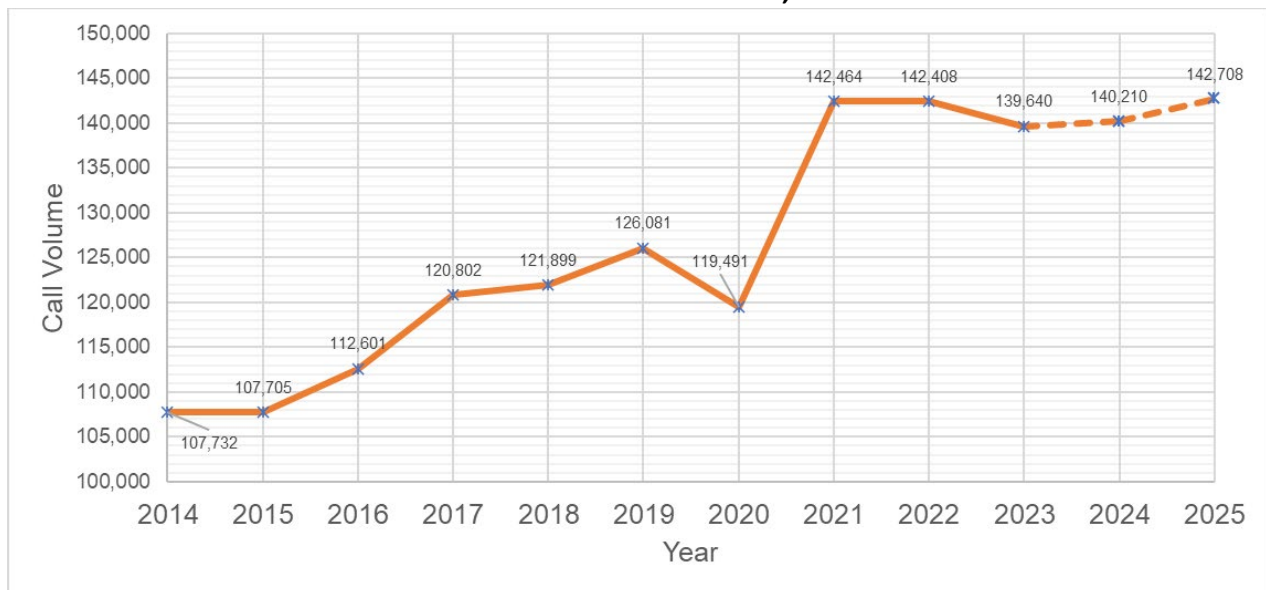
Case Type	Description	Number of Calls
ARMD1	ARMED PERSON / ACTIVE ASSAILANT	15
ASHOT2	SHOOTING JUST OCCURRED	13
SUPKG2	SUSPICIOUS PACKAGE	13
WARR2	WARRANT	13
AIRC2	AIRCRAFT RELATED CALL	10
SUIC2	SUICIDE	10
ABDT2	ABDUCTION	7
HOME1	HOME INVASION	6
HOST1	HOSTAGE SITUATION	6
ASSP4	ASSIST OTHER POLICE	5
EXPL2	EXPLOSION - BUILDING	5
MHA4	MENTAL HEALTH ACT - NOT VIOLENT	5
OTHR2	OTHER	4
ABDT1	ABDUCTION	3
DRIV3	DRIVING COMPLAINT	3
HOME2	HOME INVASION	3
WARR3	WARRANT	3
10781	OFFICER NEEDS ASSISTANCE	2
ABUS2	ABUSE CHILD/ELDER	2
ASSA3	ASSIST AMBULANCE	2
FOLL5	FOLLOW UP	2
THFT3	THEFT	2
VFLOOD	VEHICLE IN FLOODWATER	2
WELF3	WELFARE CHECK - URGENT	2
ASLT3	ASSAULT	1
BNE1	BREAK AND ENTER	1
BOMB2	BOMB CALL	1
DISPO3	DISPUTE - OTHER/TAXI/CUSTOMER	1
DOMET4	DOMESTIC - THREATS	1
FP	FOOT PURSUIT	1
HTRF2	HUMAN TRAFFICKING	1
INFO5	INFORMATION	1
MHA3	MENTAL HEALTH ACT	1
MISS3	MISSING PERSON	1
MVCP4	MVC PROPERTY DAMAGE	1
NUIS3	NUISANCE	1
SUSP3	SUSPICIOUS PERSON	1
SUSV2	SUSPICIOUS VEHICLE	1
THRE5	THREATS - PAST	1

Case Type	Description	Number of Calls
TRES3	TRESPASS	1
VP	VEHICLE PURSUIT	1
	Total	22,171

Citizen-Generated Calls for Service

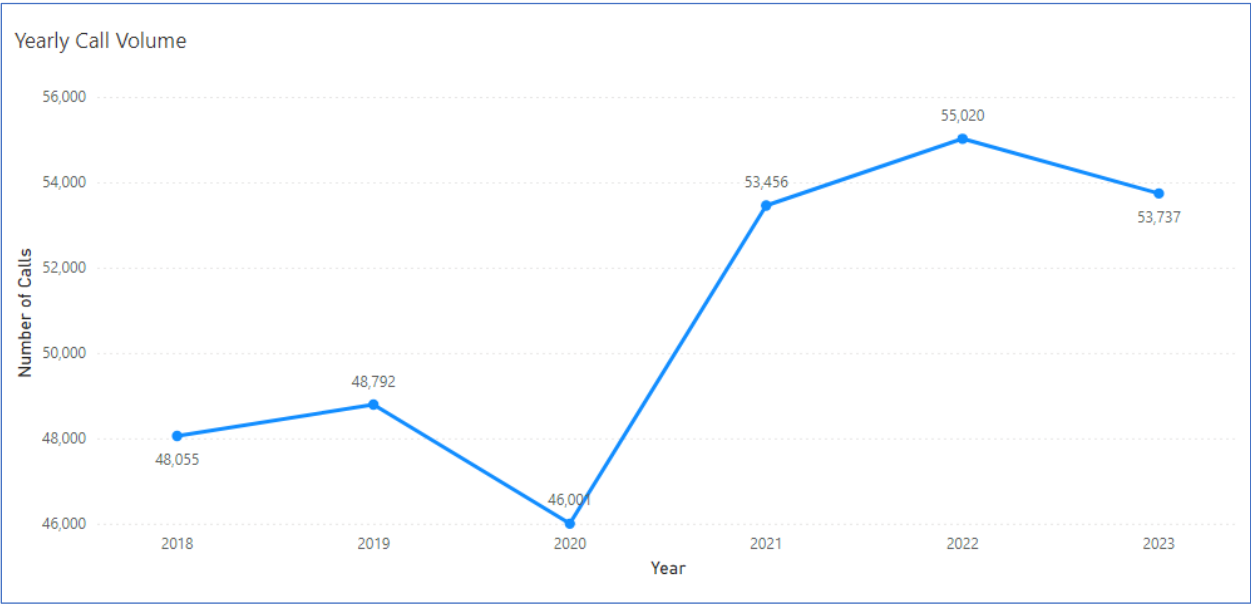
Calls for Service over the last 10 years have continued to rise, the table and the graph below show this increase has been from 2014 till 2022 with a small dip in 2023. The sharp increase shown in 2021 is inflated by the fact that priority 6 calls were included as a call for service despite the fact that it might not have required an immediate response from the frontline. The anticipated growth in the Niagara Region is expected to continue this upward trend even further in the future. The calls shown in the chart below include the NPP calls we receive through our dispatch center and are inclusive of all calls received in 2023, regardless of the priority in all 6 districts. The calls for service in the 3 larger district is also shown in the chart that follows.

Citizen-Generated Calls for Service, 2014-2025

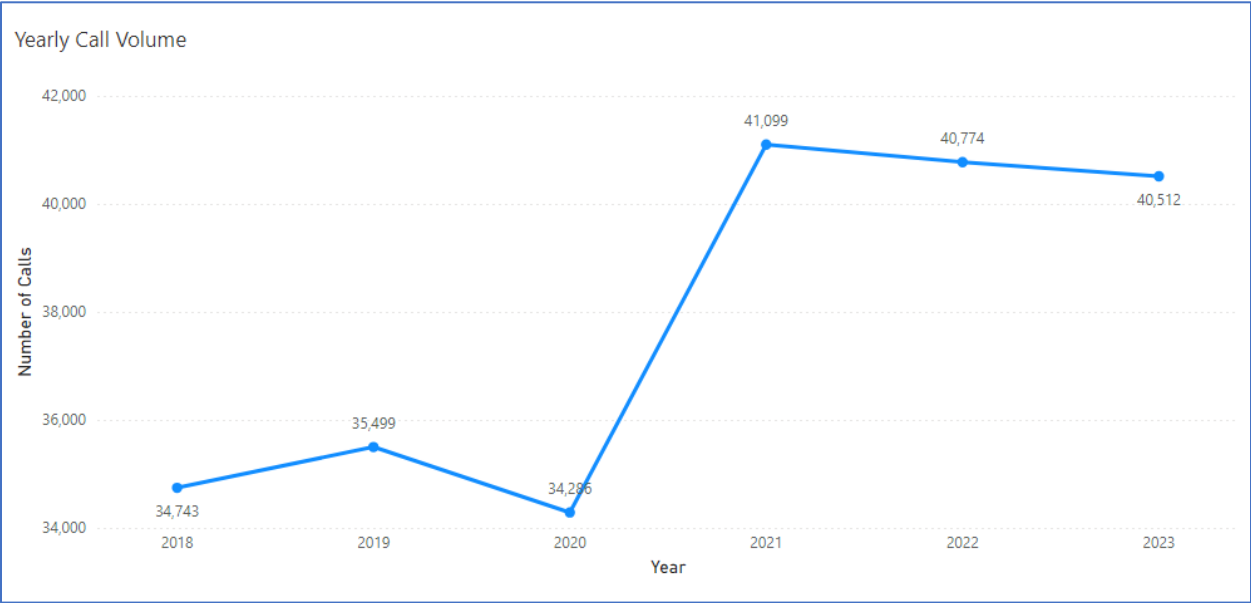


Note: Projections for 2024 and 2025 use current trends data.

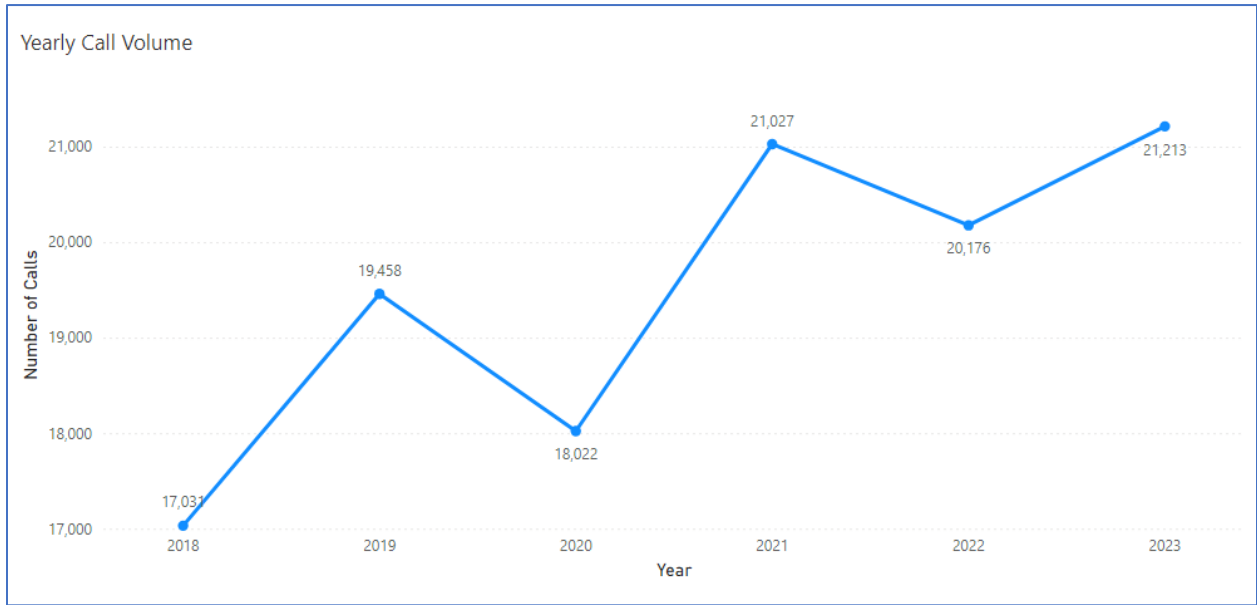
District 1



District 2



District 3



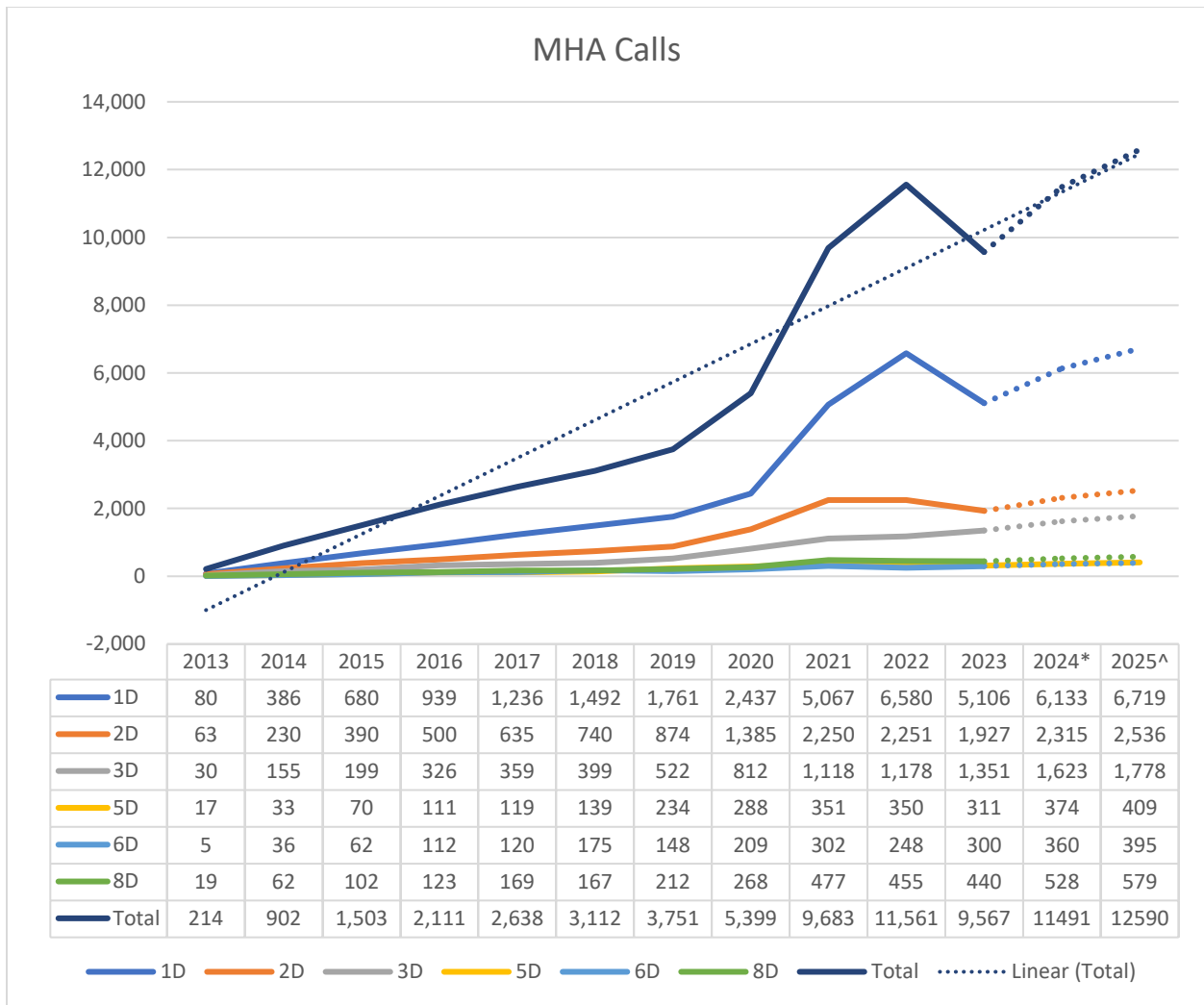
Call Complexity

In recent years not only has the number of calls for service climbed but the nature of the calls police respond to in general has become more complex.

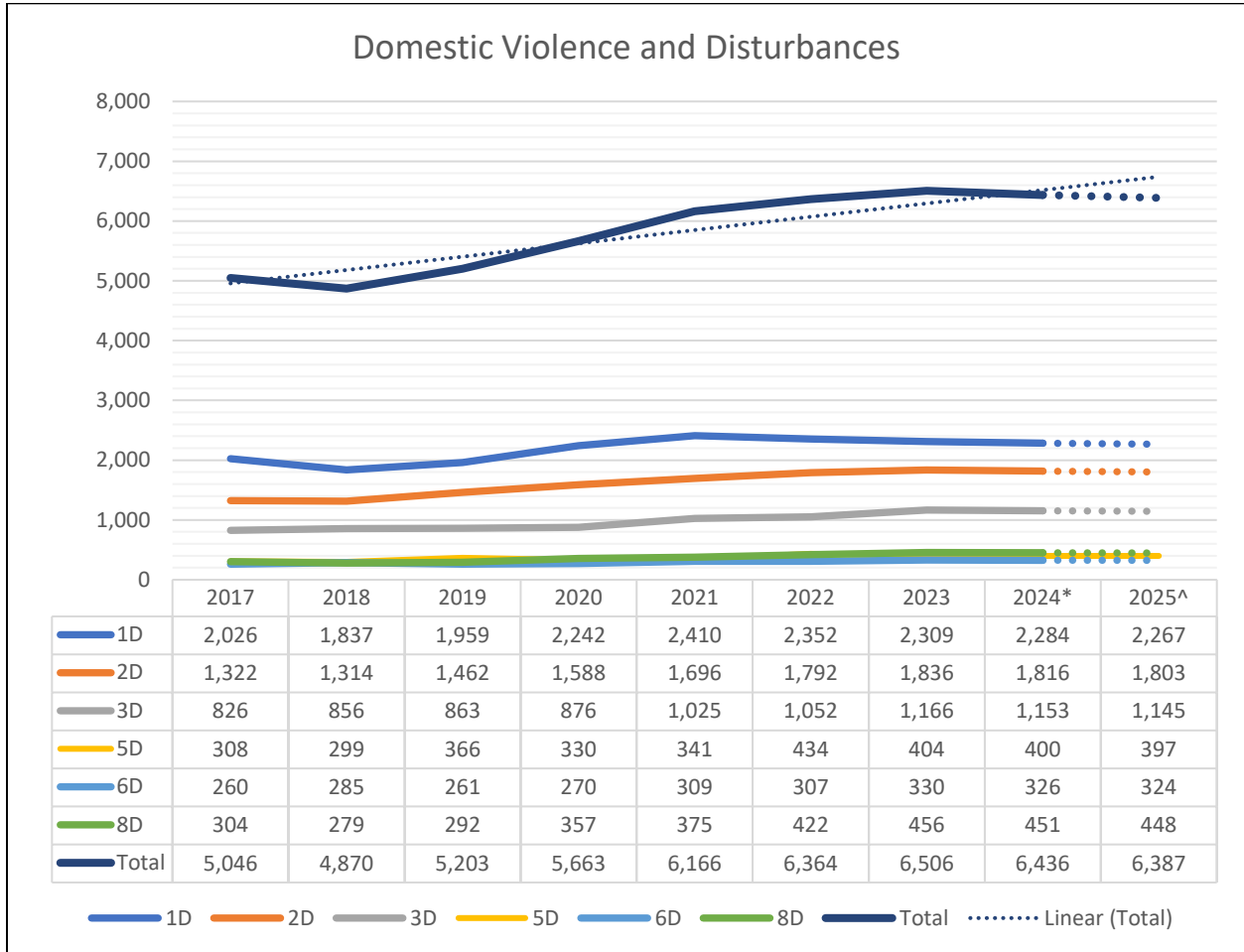
The following factors have contributed to this:

Mental Health and Substance Abuse Issues: Police increasingly encounter individuals experiencing mental health crises or substance abuse problems. These situations can be complex and require officers to have training in crisis intervention and de-escalation techniques.

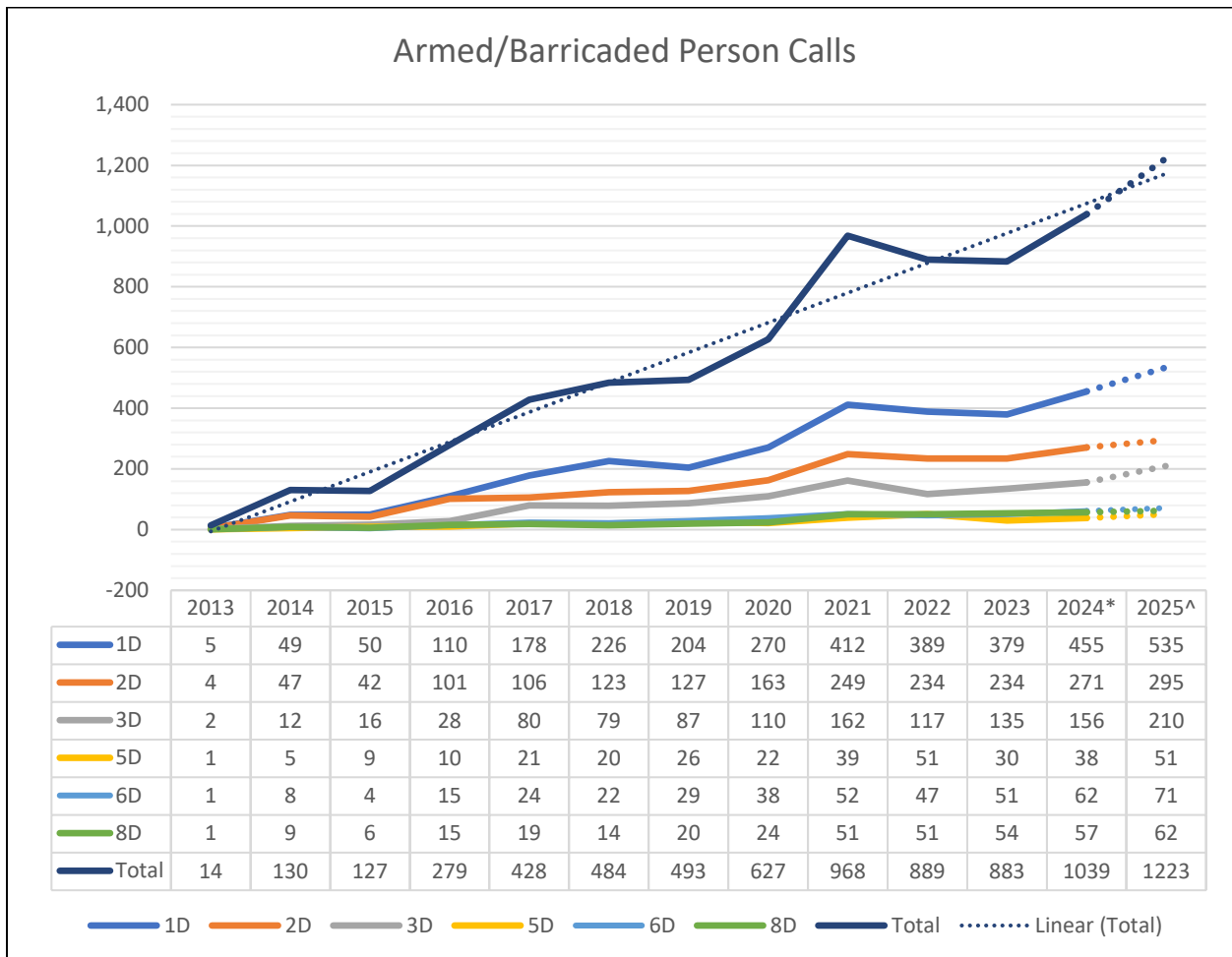
The following graph shows a clear increase in the volume of these types of calls.



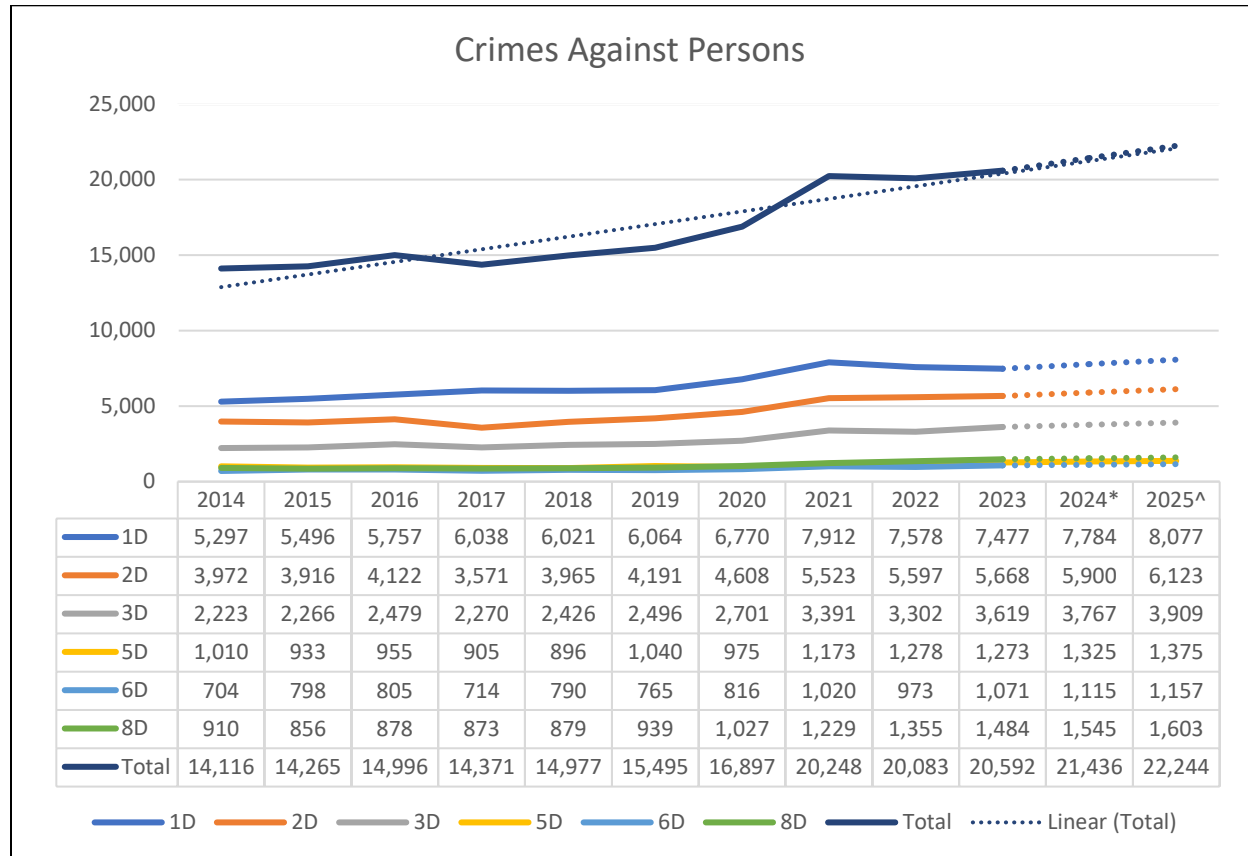
Domestic Violence and Family Conflicts: Domestic violence and family-related incidents continue to be a significant portion of police calls. These situations can be emotionally charged and multifaceted, often requiring careful handling and support for victims. The following graph shows a clear increase in the volume of these types of calls.



Armed and Barricade Calls: The armed and barricaded person calls are often complicated calls that can involve a number of police resources to contain scenes and maintain the appropriate levels of public safety. They are time-consuming to patrol and can get delicate if hostages are involved. The graph below shows the increase in these types of calls in recent years; for example, in the last 10 years, the total number of these types of calls has increased by approximately 783% .



Crimes Against Persons: In general, we are seeing an upward trend in crimes against persons, which include many categories of complex situations like Assault, Home Invasion, Bomb threats, and sexual offenses. When these calls are for situations that are still in progress it can require multiple units to respond to and thus affect response times to other calls.



Civil Unrest and Protests: Protests and civil unrest have become more common in recent years, requiring law enforcement to manage large crowds while respecting individuals' rights. This presents unique challenges in terms of crowd control and maintaining public safety. A recent example of this was the Freedom Convey protests that took place at border crossings in Niagara during the pandemic. That event, in particular, required significant police resources that drew from the frontline and resulted in the formation of the Public Order Unit.

Community Policing and Relationship Building: Police Services have been placing a greater emphasis on community policing and building positive relationships with the communities they serve; NRPS is no exception, as it has recently established the CORE unit. This approach involves addressing underlying social issues and working collaboratively with community members to prevent crime, which can be more complex and time-intensive than traditional law enforcement methods.

Human Trafficking and Organized Crime: Complex criminal enterprises, such as human trafficking and organized crime, continue to pose challenges for law enforcement. These cases often involve extensive investigations and coordination among multiple agencies.

Drug Legalization and Regulation: The changing landscape of drug laws and the legalization or decriminalization of certain substances in various jurisdictions have led to shifts in law enforcement priorities and responses to drug-related incidents. The hospitality industry in the Niagara Region has created a need for the establishment of the Human Trafficking Unit in 2021. Although the staffing for this unit has not come directly from the frontline, it indirectly affected the frontline since, typically, there is a ripple effect when staffing these types of specialty units with experienced members. The replacement for these seasoned members is often replenished by new hires who may take up to 12 months to be deployed on the frontline due to the hiring process and necessary training.

Part Three: Conclusions and Recommendations

This section will present the conclusions that can be drawn from the findings above and then will discuss some of the recommendations that can address the issues identified within these conclusions.

Conclusion 1

As detailed in this report, although the increase in the authorized strength by 40 officers did not result in a significant reduction in response times or cross-district deployments, we believe that it was critical in mitigating further delays in responding to calls or the ability to effectively staff at minimums if we otherwise did not hire those officers. It is not expected to have that same impact on reducing response time delays. However, the addition of the officers suggested as a result of this study should have a positive effect on improving response times to emergency calls or at least ensure that the aggressive population growth occurring in Niagara does not negatively affect those response times.

Conclusion 2

This report has also detailed the continued pressures on the frontline by way of increases in the utilization of sick time, an increase in complex calls, and an increase in the training demands from officers. These pressures are having an impact on the Service's ability to respond to emergency calls in a timely manner. These response times are invariably impacted by the increasing number of officers available when the Service is facing an increasing number of people being redeployed to other Districts. While the Service continues to develop and implement processes to reduce sick time and support member wellness, we are also refining business intelligence processes to find efficiencies within the service delivery model and better position the Service for the continued growth across the Region.

Recommendation

While the variance between the authorized number of frontline Constables and the actual number of frontline Constables has remained greater than 65 over the past five years, based on the current data, it is recommended that the Service increase the authorized strength by 28 additional Constables on the frontline. This increase will stabilize the Service and help offset the actual strength decreases that we have experienced with the changes to the legislation and sick time while we continue to improve areas related to member wellness, disability management, return-to-work experts, and continue to refine our business intelligence processes with the intended goal of reducing times and meeting the 7-minute target.

It is important to underscore a couple of factors when contemplating this report. First, the request is based on current needs and population estimates, not projected ones. As mentioned in the introduction, the calls for service are increasing, the complexity of investigating crimes is increasing, the response times to emergency calls are increasing, and the current estimated population in Niagara is also dramatically on the rise. Niagara is experiencing unprecedented growth and has already added over 30,000 people between 2016 and 2021. This is the largest population increase in a five-year period since the baby boom era and highest annual growth rate (1.3 percent) since 1986. By 2051, Niagara is expected to be home to a least an additional 300,000 people, an increase of 62% from the 2021 Census population count. The bulk of the population growth (i.e. roughly 70%) is expected to be concentrated in St. Catharines, Niagara Falls, Welland, and West Lincoln (Districts 1,2,3,8). District 2 (Niagara Falls) and District 8 (West Lincoln) are expected to grow by 90% and 150% respectively. With the increased population, we fully expect that our response times and ability to engage with the community will continue to be challenged and that we will require additional resources in the coming years.

Second, another future factor that will certainly influence the number of frontline officers is the new CSPA and related regulations enacted earlier this year on April 1st. The CSPA has increased the mandatory annual refresher training requirements for sworn members, especially those assigned to front-line duties, by approximately more than 85 hours or more than 4 days for each frontline officer. There will be added pressures during the initial implementation of all mandatory training, which will include a Service-wide roll-out of Incident Command training for all levels of frontline supervisors and IRD training for all sworn members who may be required to respond to an active attacker incident. Incident Command training for supervisors is a one-time commitment of one week for each level of supervision, and the IRD initial training is a three-day course. Additionally, the CSPA introduced new requirements for Mental Health Crisis Response Training and semi-automatic rifle (Carbine) training. To satisfy these new demands, frontline Constables will need to be pulled away from their operational duties to attend training or to fulfill the new positions in specialty units like the Emergency Task Unit.



Appendix 7

Supplementary Report – Workload Analysis

Frontline Patrol

Prepared by Corporate Strategy and Innovation

October 18, 2024

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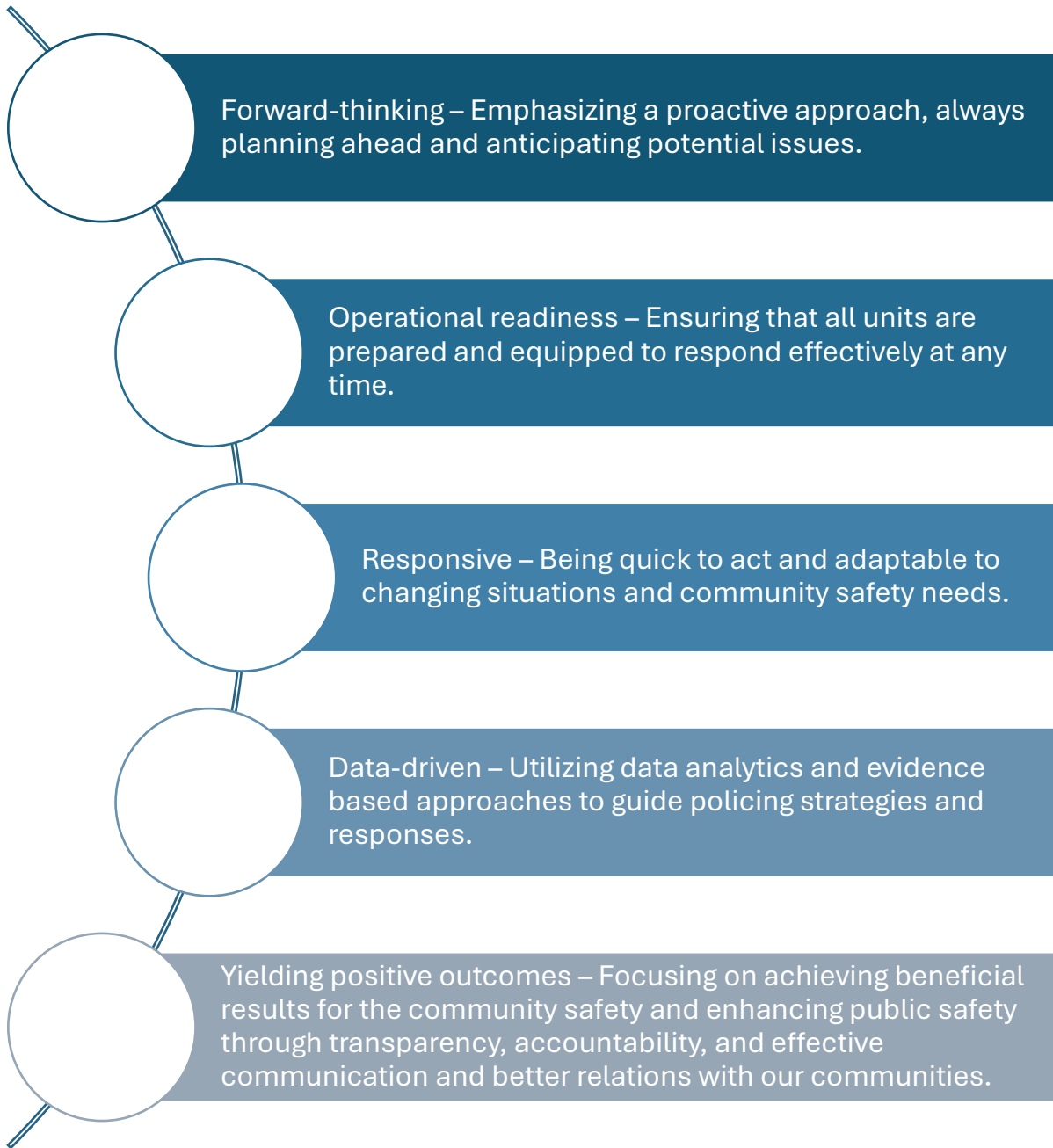
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Executive summary

- The Niagara Regional Police Service (NRPS) faces multiple challenges including a growing demand, with Calls for Service (CFS) projected to increase on average by 2.20% annually in volume. The complexity of the calls has also been increasing and is expected to continue as well. To meet these challenges, NRPS must develop proactive strategies that address specific CFS types, streamline hiring processes, and close the gap between authorized and actual officer strength.
- For this supplementary report, we used the Agency Relief Factor (ARF) to assess and plan shift coverage needs, offering a strategic, organization-wide perspective by accounting for overall staffing demands, including special assignments and training. The study in this supplementary report revealed the need for a three-year recruitment plan, hiring 43 frontline officers annually (for a total of 147 considering supervisory staff), ensuring that NRPS keeps pace with the demand. The previous Managing Performance Patrol (MPP) study done earlier this year highlighted the need to hire 28 officers in addition to their supervisors for a total of 33 in the short term.

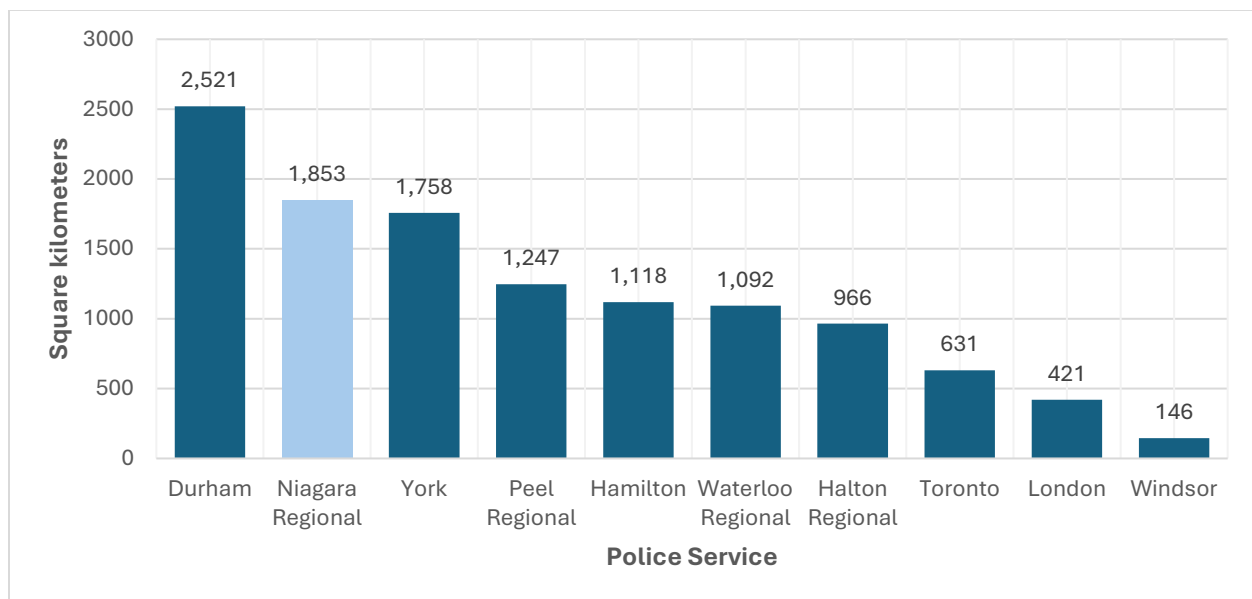


Introduction

Established January 1, 1971, the Niagara Regional Police Service (NRPS) is the oldest regional police service in Ontario. NRPS serves one of Ontario's largest geographic regions by patrolling an area of approximately 1,853 square kilometers, covering 12 municipalities. NRPS provides police services including crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response (Government of Ontario, 2024). NRPS customers include residents of the Niagara Region and more than 13 million tourists from around the globe that visit the Niagara Region every year (Niagara Economic Development, 2024).

When compared to police services with similar characteristics (e.g., municipal or regional police services with similar size of population served and relatively similar number of police strength), NRPS is one of the police services covering one of the most extensive geographical areas (i.e., 1,853 square kilometers), with one of the lowest ratio of police officers per square kilometer (i.e., 0.41), as presented in Figures 1 and 2. In fact, if we observe carefully the growth in the number of sworn members at different police services we notice how NRPS has only grown by 23% between 2000 and 2023 (Figures 3 and 4), while other police services have grown at a larger rate.

Figure 1. Area covered by police services in square kilometers

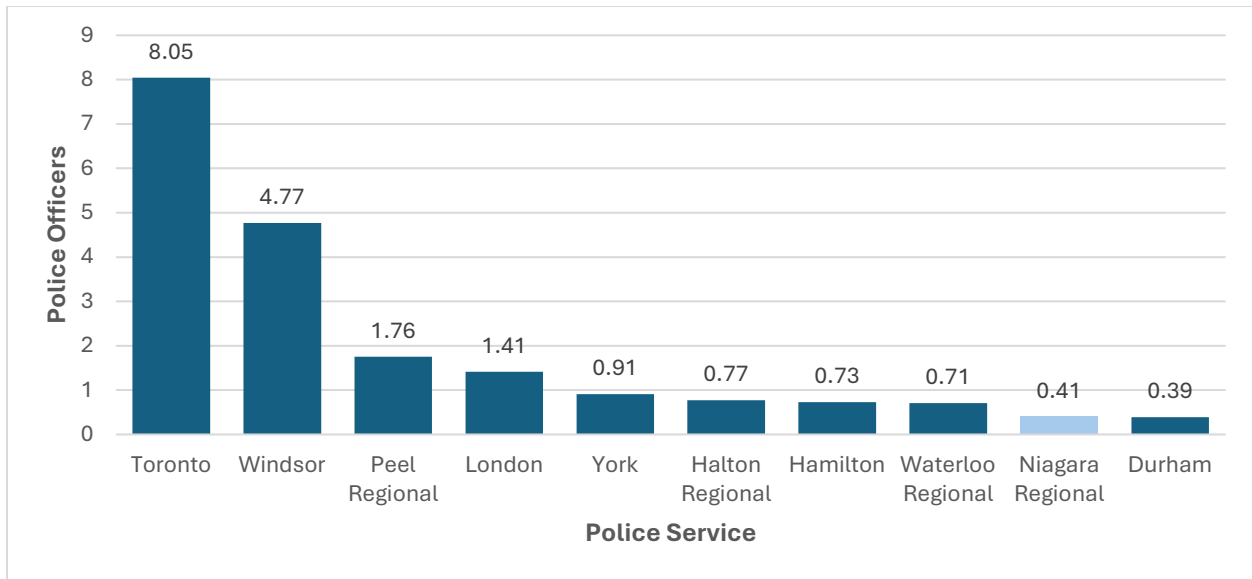


Sources:

1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.

2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

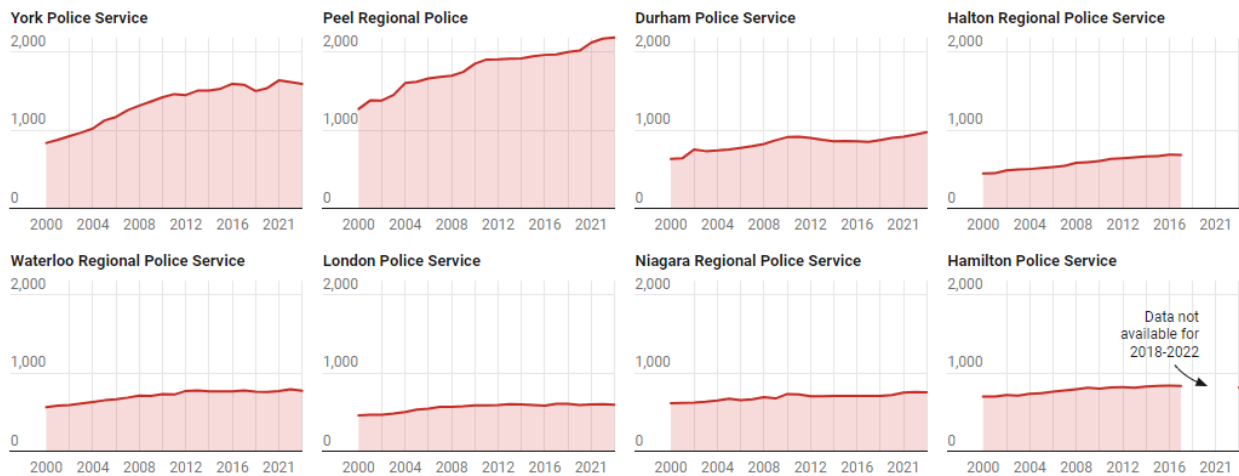
Figure 2. Police officers per square kilometers in 2023



Notes:

Sources: 1) Statistics Canada. 2023. (table). Census Profile. 2021 Census of Population. Statistics Canada Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E>.
 2) Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

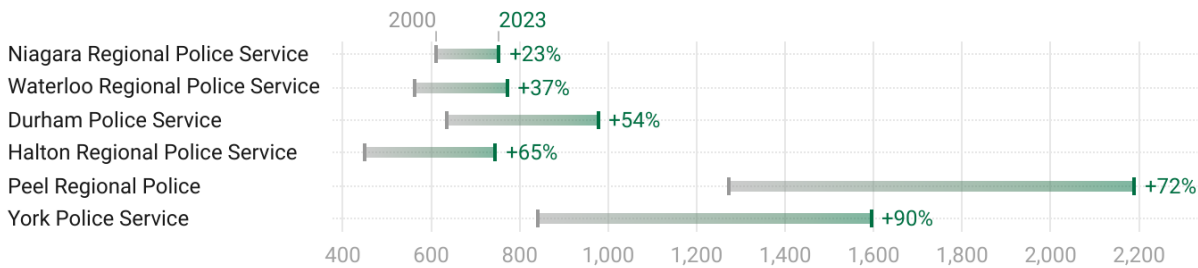
Figure 3. Total number of police officers 2000-2023 (Selected locations)



Notes:

1) Locations are sorted by the difference in change (%) between 2020 and 2023. For the case of NRPS the change was 23% (↑) in this period.
 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 4. Total number of police officers 2000-2023*



Notes:

1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 23% (↑) in this period.

2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

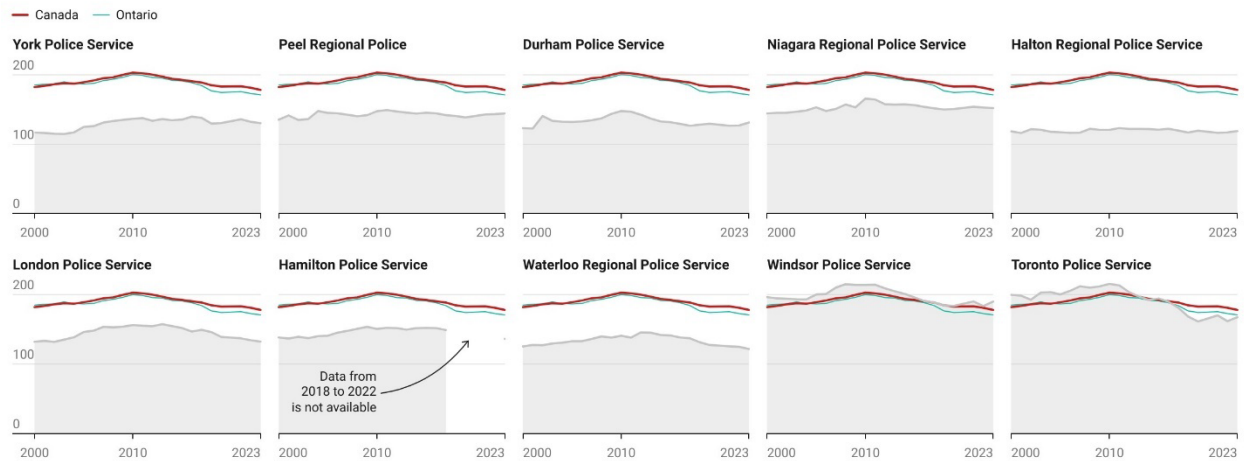
<https://doi.org/10.25318/3510007701-eng>

Another important aspect for consideration is the number of police officers (i.e., sworn) per 100,000 population. When this external performance indicator is observed independently, it may give the impression that all police services experience steady and relatively uniform growth, with most having police officers per 100,000 population below the national and provincial averages (Figure 5). However, upon closer analysis of this indicator in relation to the total number of police officers versus the officers per 100,000 population, we observe that while the number of officers may increase, the population growth does not always align proportionately.

For the NRPS, for instance, despite fluctuations in the number of officers, the police officers per 100,000 population have remained relatively stable, even decreasing slightly from a peak of 165.7 officers in 2010 to 152 officers in 2023 (Figure 6). This growing gap between the number of officers and the officers per 100,000 population suggests that increases in personnel do not necessarily keep pace with service demands, especially when the population grows at a faster rate.

The International Association of Chiefs of Police (IACP) recommends that patrol officers allocate their time as follows: one-third to responding to Calls for Service (CFS), one-third to proactive (patrol) activities, and one-third to administrative tasks (Wilson & Weiss, 2014). According to the IACP, a patrol officer's total time dedicated to responding to CFS should not exceed 60% of their workload. This threshold, known as the saturation index, is crucial to prevent potential negative impacts on officers' mental and physical health and overall well-being (Syed, et al., 2020; Hofer, 2021).

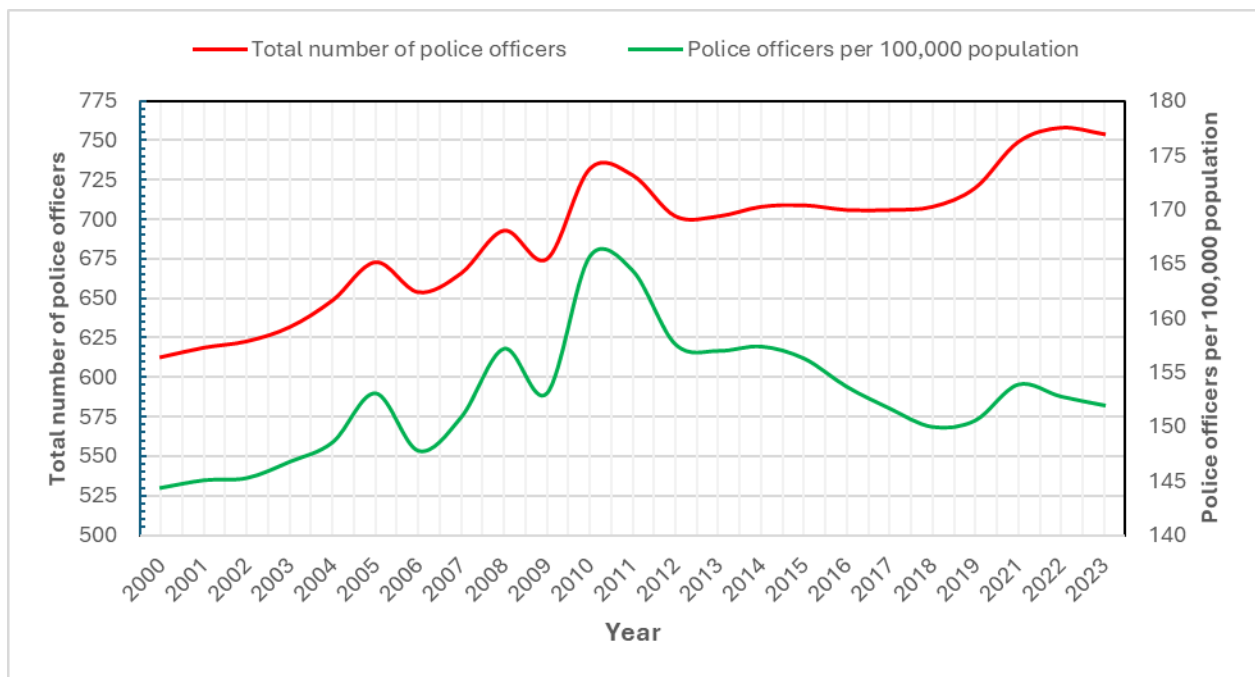
Figure 5. Police officers per 100,000 population - 2000 - 2023 (selected locations)



Notes:

- 1) Locations are sorted by the difference in change (%) between 2000 and 2023. For the case of NRPS the change was 5.3% (↑) in this period.
- 2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Figure 6. NRPS - Total number of police officer's vs police officers per 100,000 population by year, 2000 - 2023



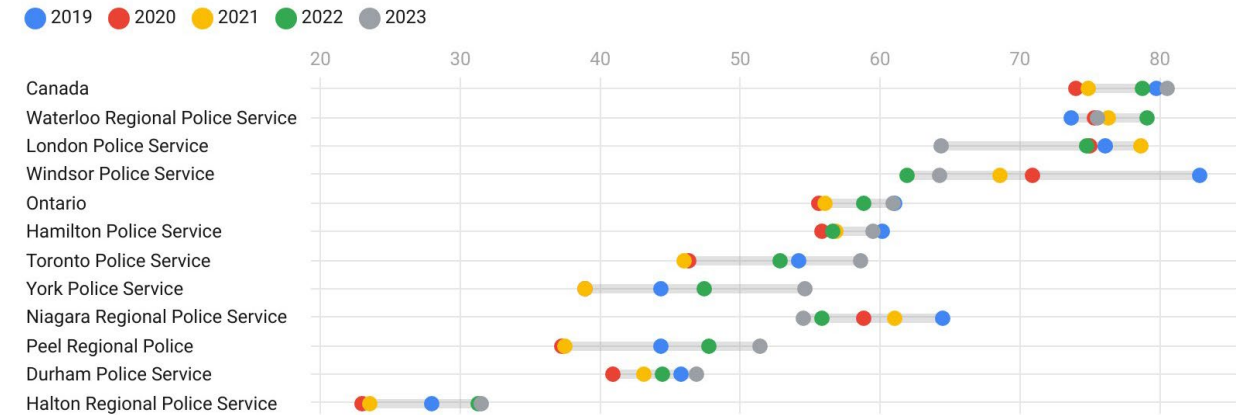
Notes:

- 1) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

Additionally, according to data from Statistics Canada, the Niagara Region reported a Crime Severity Index of 54.47 in 2023, which is below both provincial and national averages (Figure 7). It is important to note that this is the lowest level recorded in the last five years,

and it remains one of the lowest compared to other police services with similar characteristics.

Figure 7. Crime severity index - Selected locations 2019 - 2023

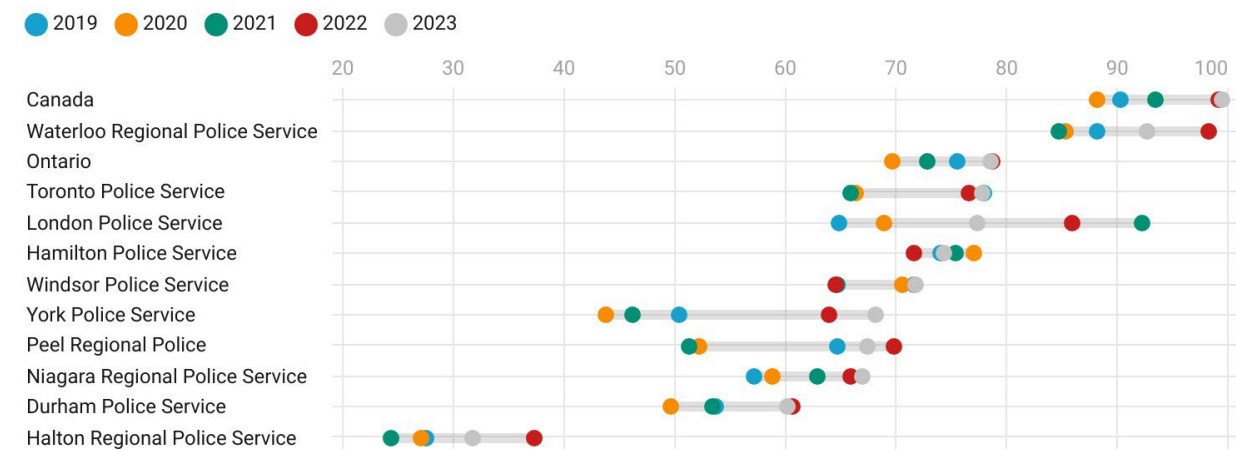


Notes:

- 1) Locations are sorted by the highest value in 2023
- 2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

The violent crime severity index for the Niagara Region in 2023 was 66.87, below the provincial and national averages and one of the lowest when compared to similar police services (Figure 8). Additionally, the non-violent crime severity index in 2023 was 49.97, again below the provincial and national averages, marking the lowest for NRPS in the past five years, as shown in Figure 9. Lastly, the weighted clearance rate, which measures the number of crimes solved by police, was 35.3 for NRPS in 2023, also below the provincial and national averages (Figure 10).

Figure 8. Violent crime severity index - Selected locations 2019-2023

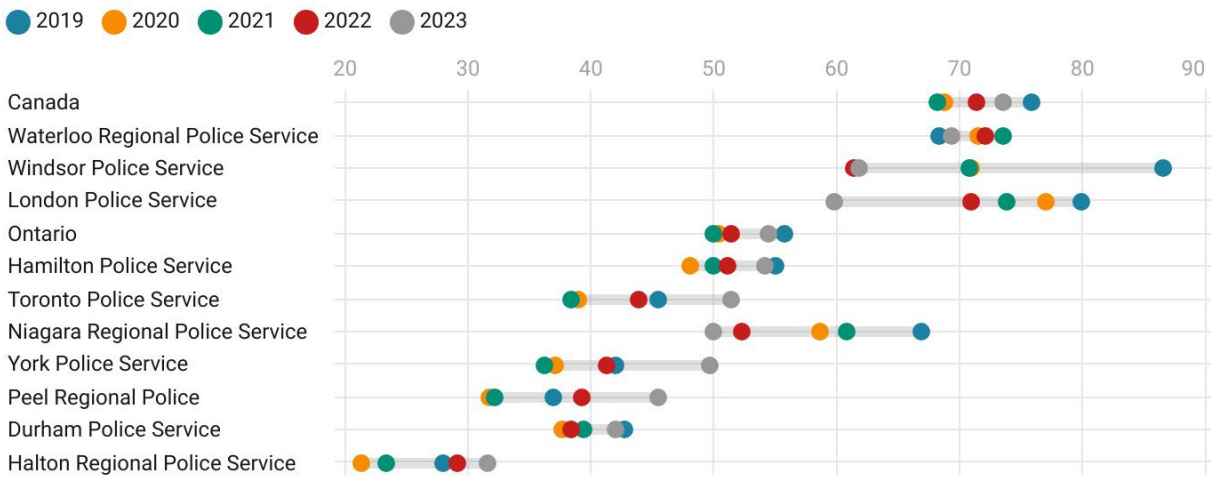


Notes:

- 1) Locations are sorted by the highest value in 2023

2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

Figure 9. Non-violent crime severity index - selected locations 2019-2023

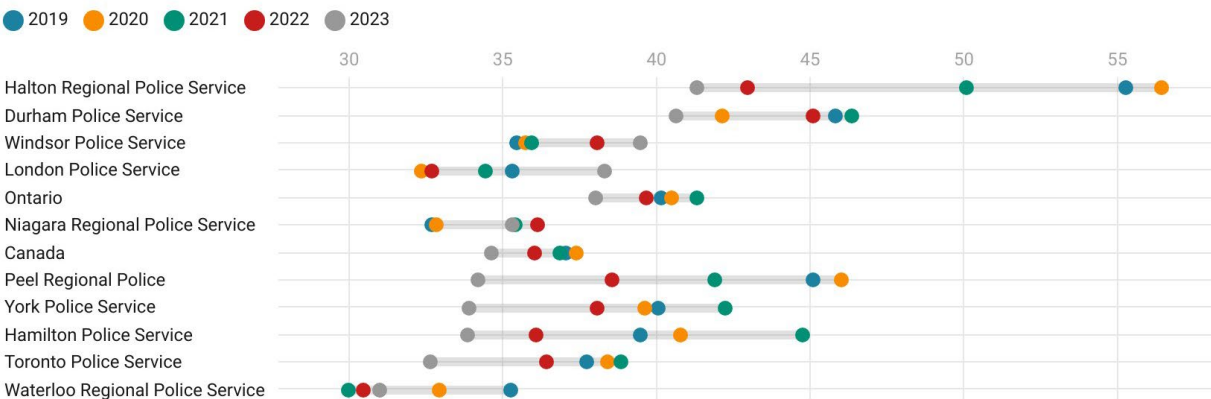


Notes:

1) Locations are sorted by the highest value in 2023

2) Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

Figure 10. Weighted clearance rate - selected locations 2019 - 2023



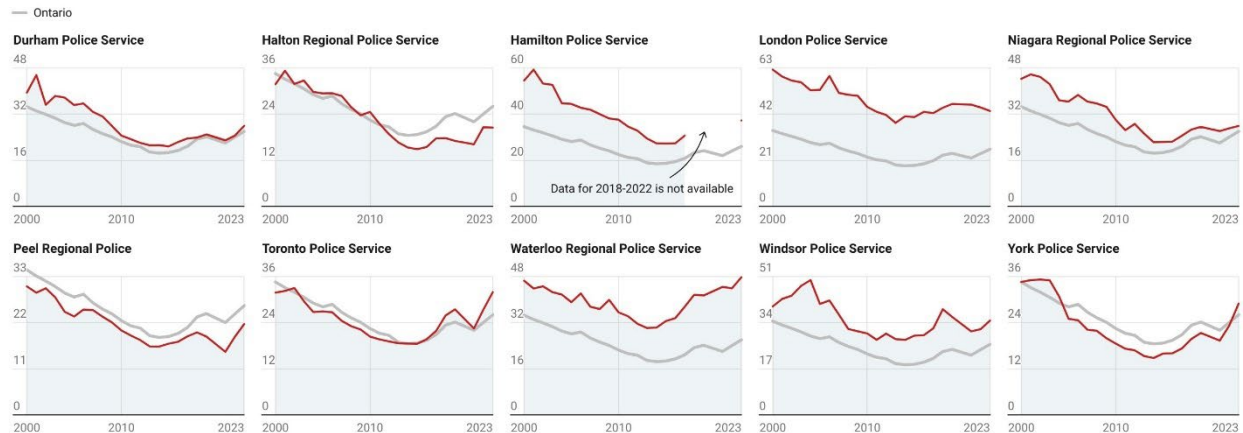
Notes:

1) Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

2) Locations are sorted by the highest value in 2023

3) The *weighted clearance rates* reflect the proportion of crimes solved (through charge or otherwise) relative to the proportion of crimes occurring, considering the severity of solved crimes. For instance, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving minor theft or mischief cases.

Figure 11. Criminal Code incidents per officer *excluding traffic (2000-2023)



Notes:

- 1) Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police. DOI: <https://doi.org/10.25318/3510017701-eng>
- 2) Excludes Criminal Code traffic incidents.

Another important indicator to look at is the Criminal Code incidents per officer, as described in Figure 11, for the case of NRPS was 27.92, above the provincial average of 26.04. The decrease in the number of Criminal Code violations per officer in some police services can be attributed to several factors. One significant reason is changes in crime reporting and classification methods have impacted the number of violations each officer handles. Another reason is the increase in officer resources and specialization, allowing police services to allocate personnel more effectively and focus on targeted crime areas. The implementation of proactive crime prevention strategies, such as community policing and neighborhood patrols, has also played a key role in reducing crime rates, resulting in fewer violations per officer. Technological advancements, including surveillance systems, predictive policing software, and data-driven crime mapping, have improved the efficiency of resource allocation, further contributing to this decline. Also, an increased focus on non-criminal matters, such as mental health calls and administrative tasks, has reduced the number of traditional Criminal Code violations managed by officers, reflecting a broader shift in police responsibilities.

In conclusion, while NRPS has demonstrated strong performance in maintaining a relatively low crime severity index and adapting to modern policing challenges, there are clear indications that its current staffing and operating models may require re-evaluation. The growing gap between the number of police officers and the population they serve, combined with the extensive geographic area NRPS must patrol, highlights the need for a more strategic approach to resource allocation. Additionally, the lower weighted clearance rates and higher number of Criminal Code violations per officer suggest that workload

pressures may be impacting investigative outcomes. To ensure NRPS can continue to provide effective service and address evolving community needs, it is essential to analyze current workloads, staffing models, and operational strategies. This will not only enhance crime-solving capabilities but also ensure that NRPS can manage the demands of both residents and the millions of tourists that visit the Region each year.

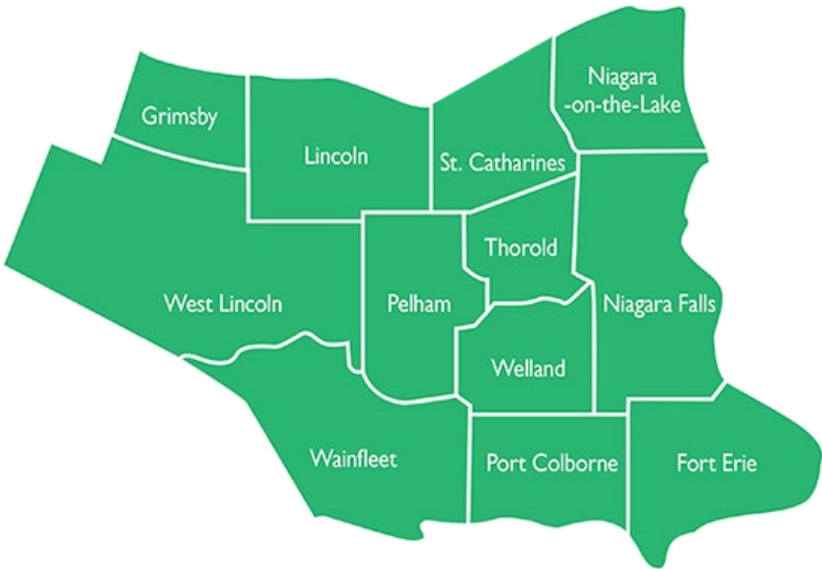
Demographic and socio-economic profile of the Niagara Region

The Niagara Region is composed of 12 municipalities: Fort Erie, Grimsby, Lincoln, Niagara Falls, Niagara-on-the-Lake, Pelham, Port Colborne, St. Catharines, Thorold, Wainfleet, Welland, West Lincoln, as represented in Figure 12. According to information published by Statistics Canada from the Census in 2021, the approximate population in the Region is 477,941 habitants, a change of 6.7% with respect to 2016 (Figure 13). In fact the population of the Region has grown 37.61% between 1971 and 2021 (Boggs & Dwomoh, 2023), with a population density of 257.95 persons per square kilometer (Statistics Canada, 2024).

According to Statistics Canada, in 2021 there were a total of 207,926 private dwellings in the Region. The demographic composition of the population in the Region is distributed in 48.69% women and 51.31% men with an average age of the population of 44.4 years and a median age of 46, 26.4% of the population is 65 years and older and 61.9% is between 15 and 64 years old (Statistics Canada, 2024; Statistics Canada, 2023). The demographic landscape of the Niagara Region is characterized by a significantly aging population, in line with national trends across Canada. With a growing proportion of residents over the age of 65 and ranking among the top census areas for individuals aged 85 and older, the Region faces distinct challenges for both police and social services in meeting the needs of this demographic. The Niagara Regional Police Service (NRPS) is likely to experience an increase in age-related issues such as elder abuse, financial fraud targeting seniors, and health-related emergencies like wandering among individuals with dementia. To effectively respond to these challenges, police officers will require specialized training in areas like de-escalation, recognizing cognitive impairments, and providing appropriate support during emergencies.

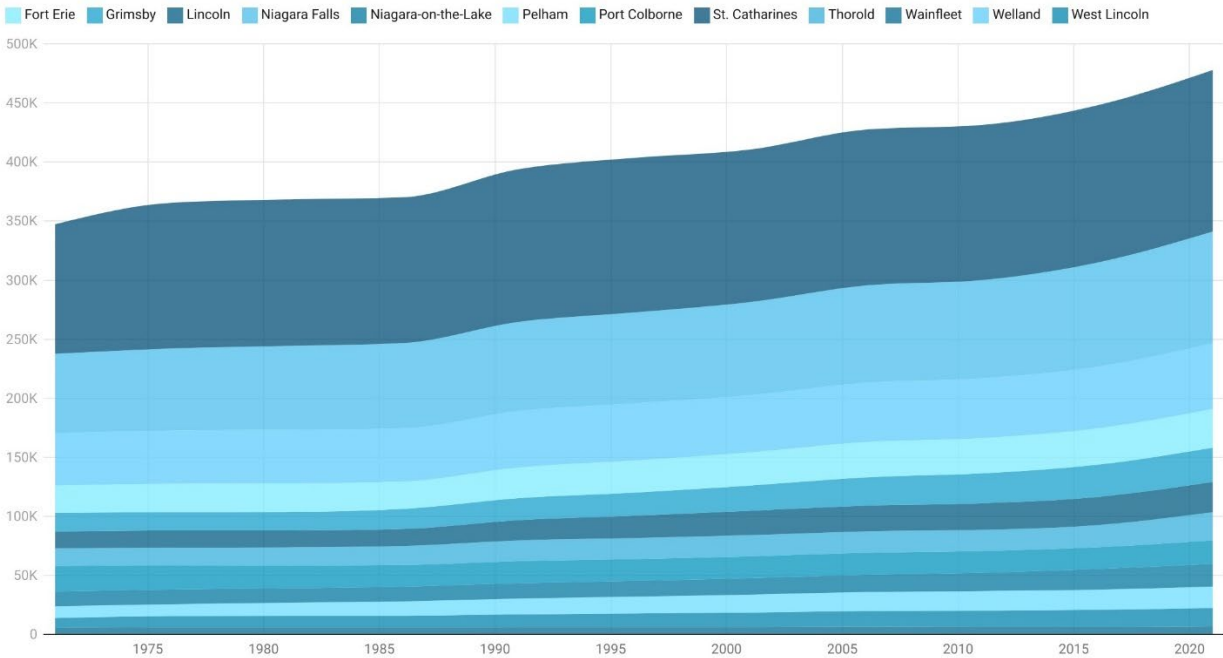
Furthermore, the aging population will affect community policing efforts, necessitating stronger partnerships with healthcare providers, social services, and elder care facilities. The growing demand for wellness checks, mental health support, and assistance in locating vulnerable individuals will place additional responsibilities on police services, highlighting the need for a coordinated and proactive approach to address the unique needs of older adults. (Statistics Canada, 2022).

Figure 12. Local municipalities - Niagara Region



Source: <https://www.niagararegion.ca/government/municipalities/default.aspx>

Figure 13. Population Niagara Region 1971-2021



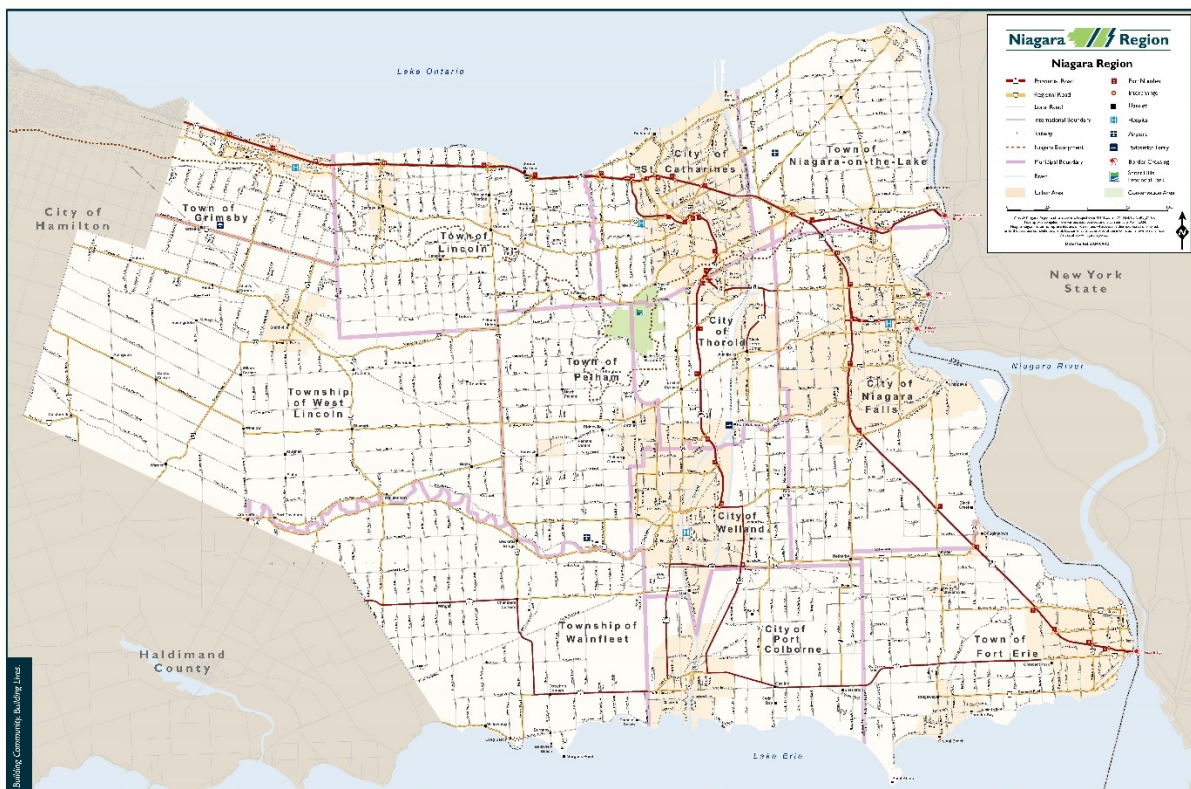
Notes: Own elaboration with data published by Boggs, J., & Dwomoh, P. (2023)

Regarding economic development, each year, over \$100 billion in trade flows across the Niagara Region's borders, with one in six truck crossings between the U.S. and Canada passing through this crucial area (Niagara Region, 2024). More than 13 million tourists from

around the globe each year visit the Niagara Region (Niagara Economic Development, 2024). As presented in Figure 14, the Niagara Region includes 205 regional roads, covering approximately 1,600 kilometers of roads (Niagara Region, 2024).

The Niagara Region in Ontario, Canada, is characterized by a diverse socio-economic landscape. The Region has a mix of urban and rural areas, with major urban centers such as St. Catharines, Niagara Falls, and Welland. The economy is historically rooted in manufacturing, agriculture, and tourism, particularly around the world-famous Niagara Falls, which drives significant revenue and employment (Niagara Economic Development, 2024). However, the Region has been transitioning towards a more diversified economy, with growth in the services sector, education, and healthcare. Despite this, there are pockets of economic disparity, with some communities facing challenges such as higher unemployment rates, lower median incomes, and limited access to affordable housing. The proximity to the U.S. border also plays a significant role in its economic activities, influencing trade, investment, and labor markets (Niagara Region, 2024). Overall, the Niagara Region reflects both the opportunities and challenges typical of a region in economic transition.

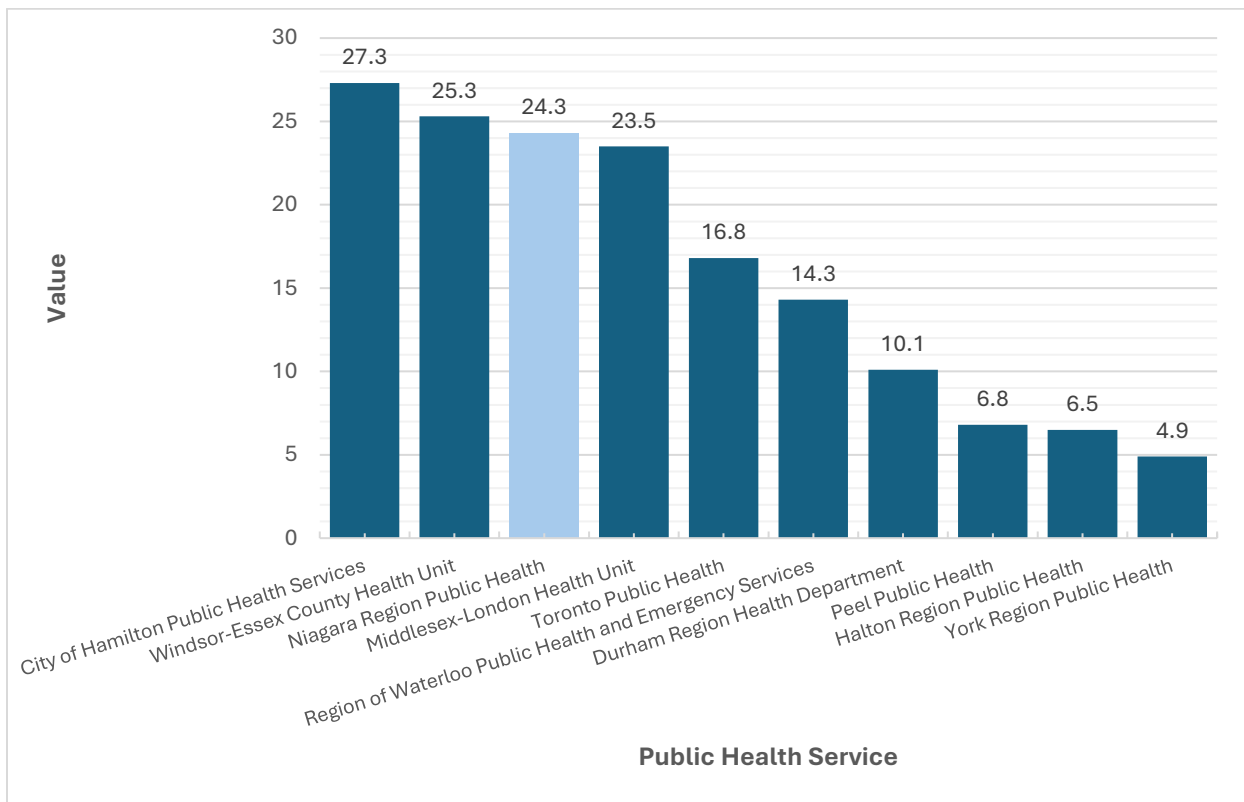
Figure 14. Map of regional roads - Niagara Region



Source: (Niagara Region, 2024).

As many other regions in Canada, the Niagara Region is grappling with significant challenges related to substance abuse, drug addiction, and homelessness. In 2023, the Region declared a state of emergency to address these intertwined crises (Niagara Region, 2023). The opioid epidemic has hit Niagara hard, with paramedics responding to 657 suspected opioid overdoses in 2022 alone (CBC, 2023). In fact, according to data reported by the Ontario Agency for Health Protection and Promotion (2024), the rate per 100,000 population for the Niagara Region of opioid-related morbidity and mortality cases in 2022, was 24.3, which is higher than the provincial average of 15.8 opioid-related morbidity and mortality cases per 100,000 population, as reported in Figure 15. This public health crisis is compounded by a rising homeless population, driven by multiple factors, and many individuals experiencing homelessness also face mental health issues and chronic substance use problems (White, Plouffe, Orpana, & Grywacheski, 2024).

Figure 15. Cases of opioid-related morbidity and mortality 2022 (rate per 100, 000 Population)



Notes:

1) Source: 2024 Ontario Agency for Health Protection and Promotion. <https://www.publichealthontario.ca/en/Data-and-Analysis/Substance-Use/Interactive-Opioid-Tool>

Workload study supplementary report

This supplementary report is designed to enhance the findings of the workload study (MPP Study) conducted by NRPS in June 2024. Utilizing a systematic and standardized methodology outlined by Wilson and Weiss (2014), the report examines historical data trends related to staffing levels, call volume forecasts, population estimates, and workload-driven patrol officer requirements, both service-wide and by district. It adheres to the methodological framework recommended by Wilson and Weiss (2014) and incorporates considerations from Famega (2005).

Under section 39 (1) of the Community Safety and Policing Act, the police service board is mandated to ensure the provision of adequate and effective policing tailored to the needs of the local population. The recent MPP study by NRPS recommended augmenting the authorized strength of 33 additional frontline officers to improve response times and potentially mitigate the impact of officer absences. The study employed the Shift Relief Factor (SRF) approach, a critical metric in workforce planning for fields requiring continuous coverage, such as law enforcement and healthcare.

The SRF is utilized to determine the additional personnel needed for uninterrupted shift coverage, considering absences due to vacations, sick leave, and training, thus offering a tactical solution for maintaining consistent coverage (Wilson & Weiss, 2014). In contrast, the Agency Relief Factor (ARF) provides a strategic, organization-wide perspective, accounting for overall staffing needs and operational demands, including special assignments and training requirements (Wilson & Weiss, 2014).

For this supplementary report, the ARF will be employed to assess and plan shift coverage needs, aligning with similar studies (Wilson & Weiss, 2014; Giblin, 2017; Langton, Ruiter, & Verlaan, 2022) and addressing immediate operational requirements.

Calls for Service (CFS) serve as a key performance metric in this analysis, reflecting the work of front-line officers and guiding staffing decisions. The volume and duration of CFS are strong predictors of service demand and critical for improving response times (Mourtgos, Adams, & Justin, 2024). Despite debates over the definition of CFS, a standard methodology established by the Police Information and Statistics Committee (POLIS) and Statistics Canada in 2021 (Mazowita & Rotenberg, 2019) guides the inclusion of both citizen-generated and officer-generated events, while excluding proactive policing activities.

This supplementary report aims to apply standardized methodology to key indicators and expand the historical analysis to include staffing levels, population estimates, and workload-driven officer estimations, including span of control ratios. The goal is to evaluate

whether community demand is adequately met by the current labor supply and to compare various approaches to estimating staffing levels in policing.

Different approaches to estimating staffing levels for police services

Per capita approach

The per capita approach is straightforward and easy to implement, relying on readily available population data such as census estimates. However, this method has several limitations. It does not account for variations in workload intensity across different jurisdictions, nor does it address changes in population characteristics such as seasonal fluctuations or long-term demographic shifts. Additionally, it overlooks differences in policing styles, service delivery models, and responses to crime.

When using the per capita approach, estimating the number of officers needed involves analyzing changes in population, including growth and density per square kilometer. Table 1 provides population data by district for the years 2021 and 2016, along with the percentage change between these years. Notably, Districts 1 and 2 exhibit the highest population densities per square kilometer, while District 6 has experienced the most significant population change in recent years.

Table 1. District and population

District	Population in 2021	Population in 2016	% Change - 2016 to 2021	Land area in KM ²	Population density per KM ²
1 District	160,619	151,914	5.7%	179.49	561.72
2 District	113,503	105,582	7.5%	341.6	781.05
3 District	73,942	69,403	6.5%	207.51	107.64
5 District	32,901	30,710	7.1%	166.24	166.24
6 District	26,920	24,678	9.1%	339.52	79.29
8 District	70,056	65,601	6.8%	618.47	113.27
Total	477,941	447,888	6.7%	1852.83	257.95

Notes:

1. Population estimations change every year. For instance, Statistics Canada estimates that population in 2023 was 496,059. However, because the Census Profile 2021 estimates reported the population by city and town, for the purpose of table 1, we considered the population reported by Statistics Canada, Census Profile. 2021 Catalogue no. 98-316-X2021001. Ottawa. Released November 15, 2023. <https://www12.statcan.gc.ca/census-recensement/2021/dp-pd/prof/index.cfm?Lang=E> (accessed July 24, 2024).

In Table 2, we present the total number of officers assigned to patrol duties, including sergeants and staff sergeants. To effectively analyze the data for the NRPS, it is crucial to consider three key metrics:

1. **Minimums:** This Figure represents the average minimum number of patrol officers required as stipulated by the 2021-2026 Uniform Collective Agreement, detailed on pages 7-8.¹
2. **Actuals:** This refers to the number of officers currently working, as reported by NRPS Human Resources and reviewed by Finance.²
3. **Authorized Strength:** This denotes the total number of patrol officers authorized for NRPS, outlining the official staffing levels set for the service.²

Each of these metrics provides essential insights into staffing levels and helps in assessing whether the current allocation aligns with both operational needs and established agreements.

Table 2. Per capita approach using minimums, actuals and authorized strength

District	Patrol Officers			Number of full-time officers per 1,000			Calls for Service			
	Minimums*	Actual	Authorized	Minimums*	Actual	Authorized	2020	2021	2022	2023
1 District	46	105	132	0.284	0.654	0.822	46,001	53,456	55,020	53,737
2 District	41	105	128	0.358	0.925	1.128	34,286	41,099	40,774	40,512
3 District	21	43	56	0.279	0.582	0.757	18,022	21,027	20,176	21,213
5 District	16	31	36	0.476	0.942	1.094	6,801	7,995	7,768	7,068
6 District	14	27	34	0.508	1.003	1.040	5,764	6,960	6,291	6,342
8 District	19	33	40	0.266	0.471	0.514	8,617	9,333	10,295	10,228
Total	155	344	436	0.324	0.720	0.912	119,491	139,870	140,324	139,100

Notes:

1. Minimum is represented by the average minimum of patrol officers stipulated by the 2021-2026 Uniform Collective Agreement, pages 7-8.
2. Population estimates are consistent with table 1, i.e., the population reported by Statistics Canada, Census 2021.

Upon closer examination of Table 2, it becomes evident that the ratio of full-time patrol officers per 1,000 population varies across districts and does not necessarily align with service demand, as measured by Calls for Service (CFS). Districts 2, 5, and 6 exhibit the highest ratios of officers per 1,000 population, while Districts 1, 3, and 8 have the lowest ratios, regardless of whether we compare actual versus authorized strength.

The final columns of Table 2 indicate a 1.16% increase in CFS, translating to 19,609 additional calls between 2020 and 2023. The ratio of full-time patrol officers per 1,000 population, which accounts for both population density and the number of officers in each

¹ [2021-2026 Uniform Collective Agreement](#)

² File: Copy of Authorized Strength Analysis 2024.07.02

district, is calculated using a specific formula to better understand staffing needs relative to service demand:

$$\text{Ratio of full time patrol officers per 1,000 population} = \left(\frac{\text{Number of patrol officers}}{\text{Population}} \right) \times 1,000$$

The average ratio of full-time law enforcement officers per 1,000 inhabitants in the United States is around 2.4 officers per 1,000 population, according to the latest FBI's Uniform Crime Reporting (UCR) Program (Federal Bureau of Investigation, 2019). For Canada, the average police officer-to-population ratio is often cited around 1.2 to 1.9 officers per 1,000 population as reported by (Statistics Canada). This approach is commonly found in studies in the academic literature (Vose, Miller, & Koskine, 2020).

On the other hand, to calculate the *Police Strength Rate* using the formula reported by Statistics Canada, we must include all sworn members (i.e., patrol officers and senior officers). The formula is as follows:

$$\text{Police Strength Rate} = \left(\frac{\text{Number of sworn members}}{\text{Population}} \right) \times 100,000$$

As detailed in Table 3, NRPS currently has an Authorized Strength of 802 officers, which equates to a Police Strength Rate of **152 officers per 100,000 population**. This rate falls below both the national average of 178.3 and the provincial average of 171.1 officers per 100,000 population. According to Statistics Canada, the Police Strength Rate has decreased by nearly 2% from 2022, marking the lowest rate since 1970 (Conor, Carrière, Amey, Marcellus, & Sauv , 2020). To align with these averages, NRPS would need to increase its authorized strength by 95 officers to meet the provincial average and by 130 officers to meet the national average.

Table 3. Police strength rate, according to Statistics Canada

Location	Police Strength Rate Ratio	Number of Sworn	Difference
NRPS [^]	152.0	754	
Ontario ¹	171.1	849	95
Canada ²	178.3	884	130

Notes:

Source: Statistics Canada. Table 35-10-0076-01 Police personnel and selected crime statistics. Last update by Statistics Canada: 2024-08-26.

1. 171.1[^] Provincial average: Police personnel and selected crime statistics (statcan.gc.ca)

2. 178.26^{*} National average: Police personnel and selected crime statistics (statcan.gc.ca)

* Number of Sworn members to meet ratio

In summary, the data presented in Tables 2 and 3 indicates a need for increasing the number of sworn members, particularly patrol officers, at NRPS under the Per Capita approach. However, it is important to note that this approach does not account for the complexity of police work, workload variations, or factors such as crime rates and harm

scores across different geographic areas. Subsequent sections will explore alternative methods for estimating staffing needs.

The minimum staffing approach

The minimum staffing approach involves estimating the lowest number of patrol officers needed at any given time to ensure both officer safety and adequate public safety. This method requires collaboration between police service leaders, senior managers, supervisors, and police associations (Orrick, 2008; Wilson & Weiss, 2014). However, a key limitation of this approach is the lack of standardized criteria for determining minimum staffing levels. Different police services may use varying factors—such as population size, call volume, and crime rates—to establish their minimum staffing requirements (Orrick, 2008).

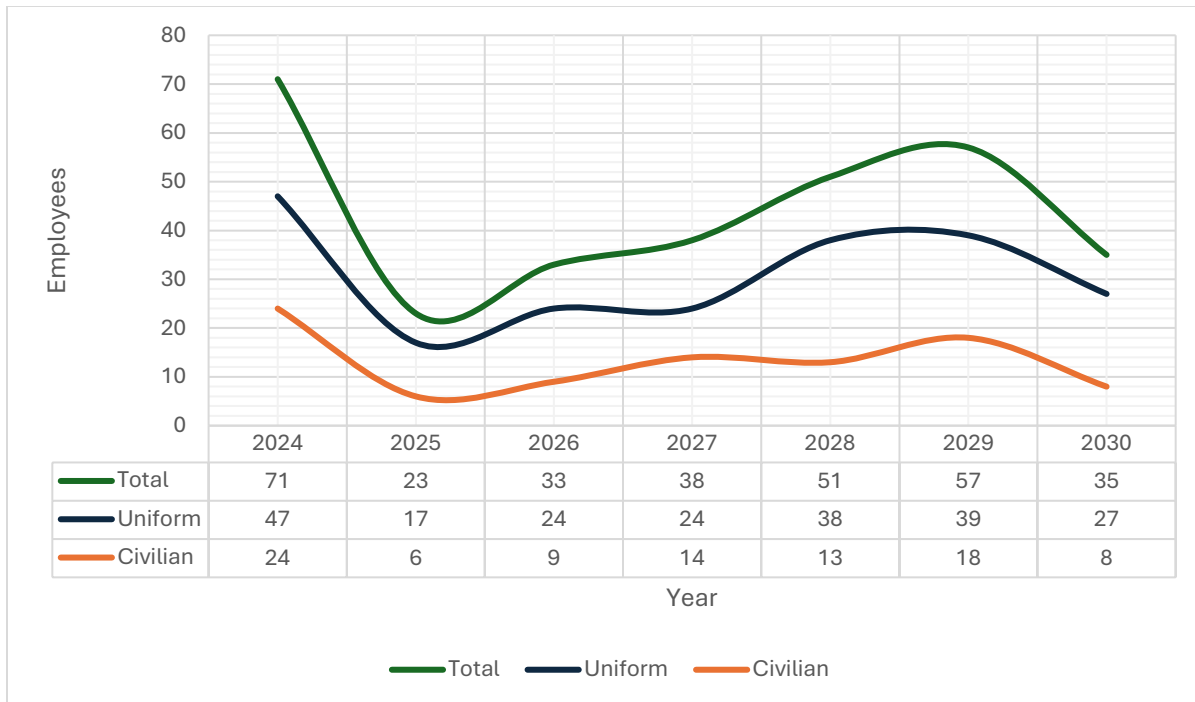
In practice, setting minimum staffing levels too high can lead to increased reliance on police overtime. When staffing falls below these levels, managers often need to address the shortfall through overtime or by deploying officers across districts, leading to organizational challenges such as heightened overtime costs, staff burnout, and decreased morale (Syed, et al., 2020).

For the Niagara Regional Police Service (NRPS), minimum staffing levels are outlined in the 2021-2026 Uniform Collective Agreement (pages 7-8 and 11). **We have found that in 2023, we failed to reach our minimums approximately 30 times due to staff shortages, we were at minimum levels 80% of the time during the year and over the minimums only 19% of the time.**

Given the evolving demands for police services and the challenges associated with maintaining adequate staffing levels, it is crucial to review and adjust the minimum staffing requirements regularly. The current minimum staffing levels, as specified in the 2021-2026 Uniform Collective Agreement, may not fully reflect the increasing complexity and volume of service demands faced by NRPS.

Another important factor to consider is the number of personnel eligible for retirement. According to Human Resources, an average of 30 sworn members will become eligible for retirement annually over the coming years, with the number of sworn members eligible ranging from 17 to 74 per year.

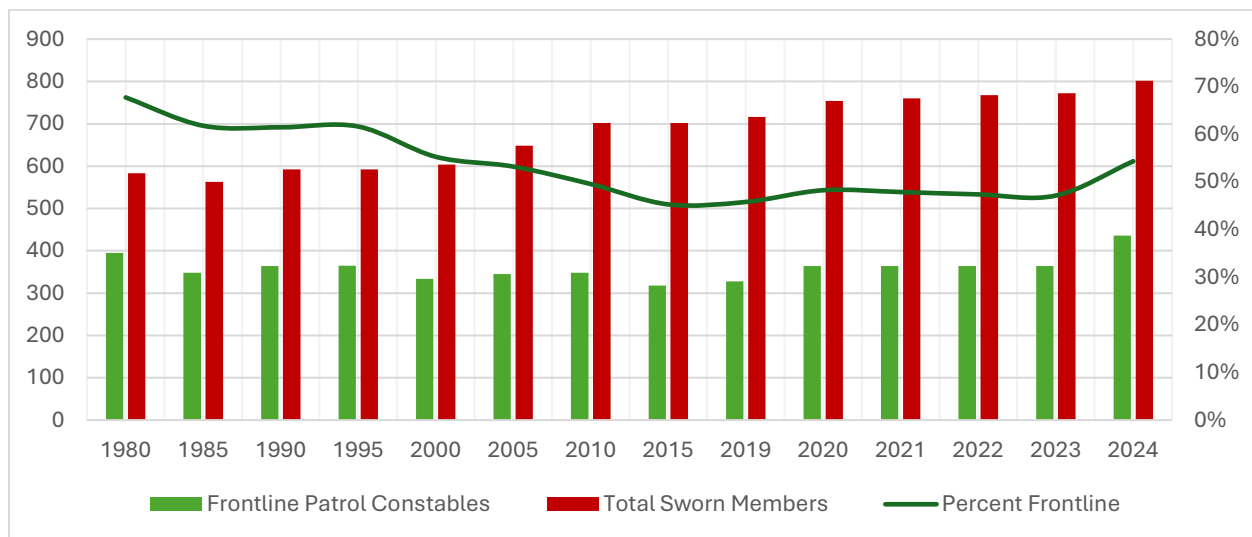
Figure 16. Retirement eligibility forecast



The authorized level approach

According to the MPP Study (June 2024), there has been a decline in the number of frontline patrol officers since 2000, largely due to the impact of the Adequacy Standards. This trend has been observed across many police services in Ontario (Blandford, 2004). The reduction in frontline positions, including patrol personnel, is primarily attributed to the requirement for police services to allocate resources to meet specific public service obligations. As of 2024, patrol personnel account for only 54.3% of sworn members, reflecting this shift, as reported in Figure 17.

Figure 17. Authorized frontline deployment, 1980-2024



Notes:

1) This graph uses information provided by Human Resources and validated with Finance.

In summary, both the minimum staffing and authorized strength approaches have limitations in accurately estimating the number of patrol officers required to meet service demands. Compared to per capita and workload-based approaches, they highlight the need to increase the number of patrol officers to address both current and future service needs. When using the authorized strength approach, it is important for police services to avoid presenting staffing levels too optimistically. The authorized number reflects approved personnel, not necessarily the number of officers available to respond to calls for service, which can lead to misperceptions about actual staffing capacity (Wilson & Weiss, 2014; Shane, 2007). For instance, NRPS currently has a gap of 92 patrol officers between its authorized and actual strength. A plausible explanation for this gap could be the fact that when a member needs to be accommodated for an injury or a sickness, they are typically transferred from the frontline to the specialty units. In addition to that, similar to other police services we are continuously challenged to recruit, hire and onboard new recruits.

The workload-based approach

The workload-based approach provides a more comprehensive and precise method for determining appropriate staffing levels in police departments. By focusing on the actual workload of officers (Wilson & Weiss, 2014), this method offers a systematic and standardized framework for estimating workforce requirements. It has been widely referenced in academic literature and adopted by various police services (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). This approach factors in key elements such as the volume of Calls for Service (CFS), the Agency Relief Factor (ARF), and performance objectives set by the police service. It allows for greater control by incorporating variables such as response to CFS, patrol duties, self-initiated activities, proactive policing, time spent on criminal investigation follow-ups, and the completion of administrative tasks (Wilson & Weiss, 2014; Mazowita & Rotenberg, 2019). This makes it a robust tool for aligning staffing levels with operational demands. There are six steps in this process:

1. Examine the distribution of calls for service by hour of day, day of week, and month
2. Examine the nature of calls for service
3. Estimate time consumed on calls for service
4. Calculate agency relief factor
5. Establish performance objectives
6. Provide staffing estimates

For the following calculations, we considered Calls for Service (CFS), which include citizen-generated events, officer-generated events, and additional events requiring officer tasking (e.g., online reports), while excluding proactive policing activities. Data was extracted from NRPS databases and validated by subject matter experts, including Communications and Dashboard administrators.

Data sources:

- **Computer-Aided Dispatch (CAD):** This system contains event data generated from 911 calls, non-emergency calls, dispatch activity, and officer responses. It also tracks officer activity while in the community or on patrol. CAD provides event details and officer information, which are used to populate key metrics for this study.
- **Versadex:** A Records Management System (RMS) that stores NRPS police activity data. Integrated with CAD, Versadex allows officers to input records related to incidents, such as general occurrence reports, supplementary reports, digital evidence, and additional identifying data.
- **Kronos:** A time management system that records employee work schedules and actual hours worked, categorized by type of activity. Kronos reports employee

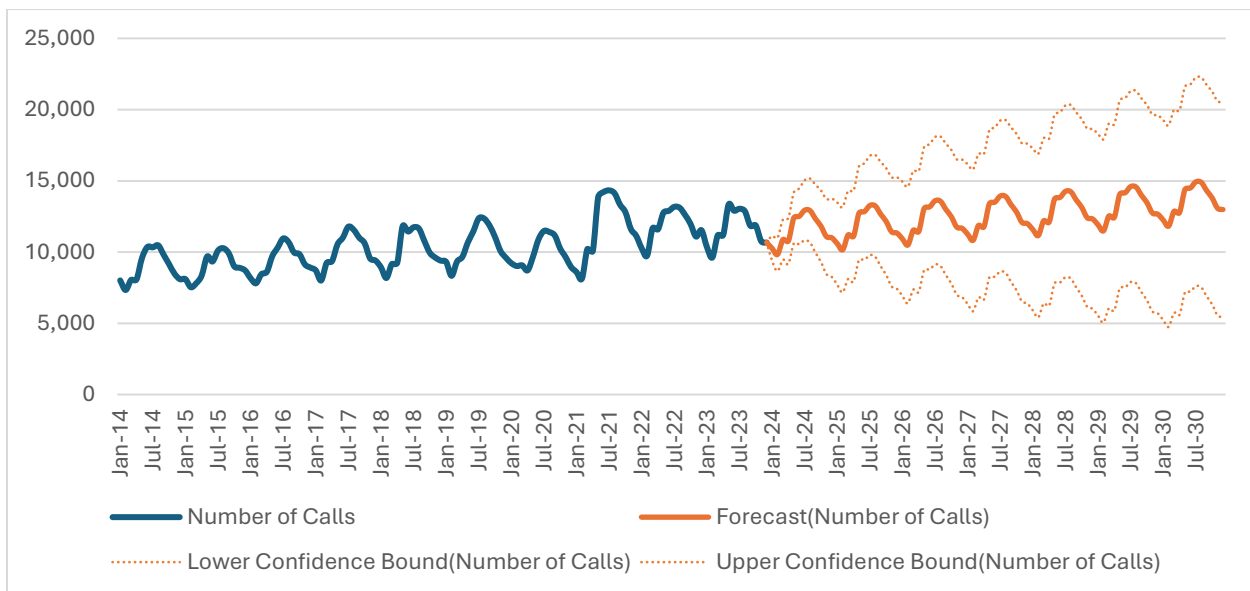
activity by pay code and hours, and is updated with data from PeopleSoft, the HR system of record for NRPS personnel.

This structured approach ensures that all relevant data is accurately reflected and validated for the study.

1) Examine the distribution of calls for service by hour of day, day of week, and month

NRPS manages all 911 calls, including fire, ambulance, and police-related emergencies. Historically, between 70% and 80% of these calls are dispatched by NRPS. From 2020 to 2023, NRPS handled an average of 134,696 Calls for Service (CFS) annually, with a 1.16% increase in CFS volume during this period. Projections for future CFS volumes indicate a marginal yearly increase ($\bar{x} = 2.20\%$ per year), consistent with the trend observed in previous years. As such, the CFS variable can be considered relatively stable, with only minor growth over time, as illustrated in Figure 18. This trend also holds true when forecasting CFS by district, based on historical data. Further details are available in the [Appendix](#).

Figure 18. Forecast trend of CFS (January 2014 - December 2030)



Notes:

- 1) Forecast developed using total number of CFS between 2014 and 2023. This method for estimation (i.e., Exponential Triple Smoothing) is commonly used to estimate time series and used for demand estimations (Ferbar Tratar, Blaž, & Toman, 2016), it uses the following equations: ; $s_t = \alpha x_t + (1 - \alpha)s_{t-1} = s_{t-1} + \alpha(x_t - s_{t-1})$; Simple linear regression: $b = \frac{\sum(x-\bar{x})(y-\bar{y})}{\sum(x-\bar{x})^2}$
- 2) Smoothing Coefficients: Alpha (0.90):
 - A) Alpha represents the smoothing factor for the level component in an exponential smoothing model. A value of 0.90 means the model gives more weight to recent observations when forecasting, which indicates that your model reacts quickly to changes in the data.
 - B) Beta (0.00): Beta is the smoothing parameter for the trend component. A value of 0.00 indicates that the model is not factoring in any trend, meaning it assumes no consistent upward or downward pattern in the data over time.

C) gamma (0.10): Gamma represents the smoothing factor for the seasonal component. A value of 0.10 suggests the model puts relatively low emphasis on seasonal patterns, meaning it assumes a minor seasonal effect in your data.

D) MASE (0.59): The Mean Absolute Scaled Error measures forecast accuracy relative to a baseline forecast (such as the naive method). A value of 0.59 indicates that your model's errors are about 59% of what they would be if you used a simple baseline model, meaning your model is performing quite well.

E) SMAPE (0.03): The Symmetric Mean Absolute Percentage Error is a percentage-based accuracy metric that measures the difference between actual and forecasted values. A value of 0.03, or 3%, indicates very high accuracy in your model's forecasts.

F) MAE (357.58): The Mean Absolute Error represents the average difference between the actual and predicted values. A value of 357.58 means that, on average, the forecasted values deviate from the actual values by about 358 units.

E) RMSE (462.17): The Root Mean Square Error is another measure of forecast error, with larger deviations being more heavily penalized. A value of 462.17 indicates the standard deviation of the residuals (prediction errors), meaning that the typical forecast error is about 462 units.

- 3) In summary, the high alpha value indicates that your model heavily weighs recent data. The beta value of 0 shows that the model does not account for trends. The gamma value suggests the model considers seasonal effects. Low MASE, SMAPE, MAE, and RMSE values indicate that your model is performing with a high degree of accuracy.

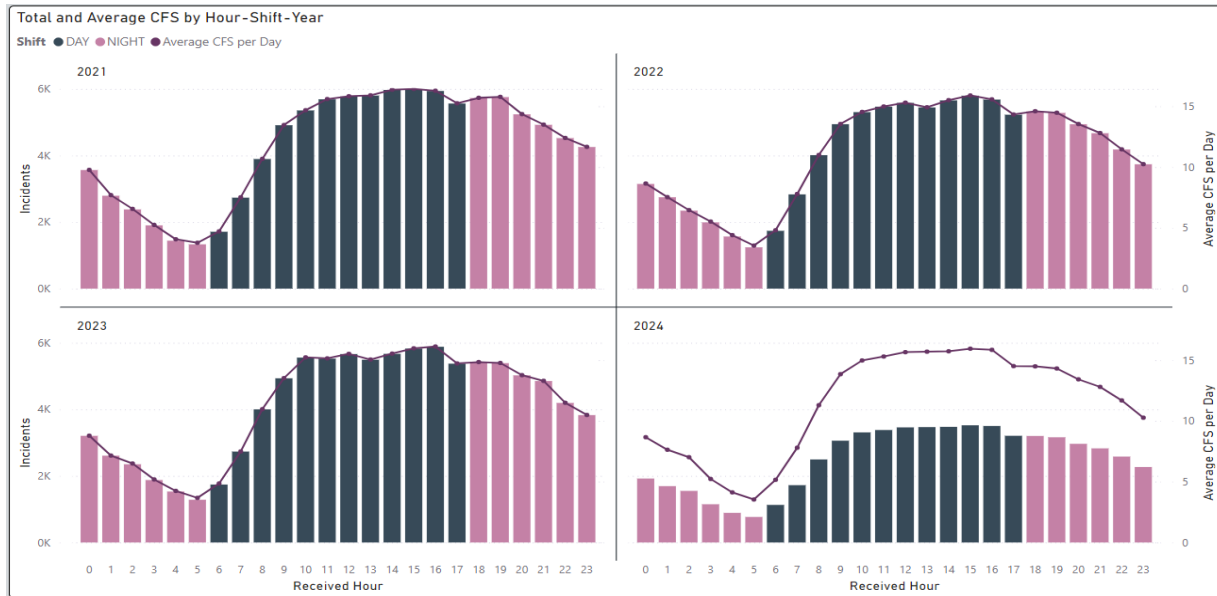
Table 4. Forecast volume of CFS (2024-2030)

Year	Volume of CFS	% Variation
2023	139,640	
2024	140,210	0.4%
2025	142,708	2.87%
2026	146,683	2.79%
2027	150,658	2.71%
2028	154,632	2.64%
2029	158,607	2.57%
2030	162,582	2.51%

On the other hand, the multi-year analysis (i.e., CFS data from 2021 to July 31, 2024) reveals several key insights:

1. Historically, the highest demand for service occurs on weekdays between 12:00 p.m. and 4:00 p.m., with the volume decreasing thereafter. Another important aspect is the distribution of CFS by shift, as shown in Figures 19 and 20.
2. Notably, the volume of CFS starts to surge around 7:00 a.m., peaking between 4:00 and 5:00 p.m. This consistent trend, observed across multiple years from Monday to Friday, highlights the critical need for optimal resource allocation during these peak hours (Figure 20).
3. From 2021 to 2024, the data shows an average of 275 CFS per day, with Sundays recording the lowest average ($\bar{x} = 260.14$) and Fridays the highest ($\bar{x} = 287.68$).
4. The distribution of CFS across the days of the week is relatively even, with minimal variation in daily averages, as illustrated in Figure 21.

Figure 19. Total and average CFS by hour-shift (multi-year)



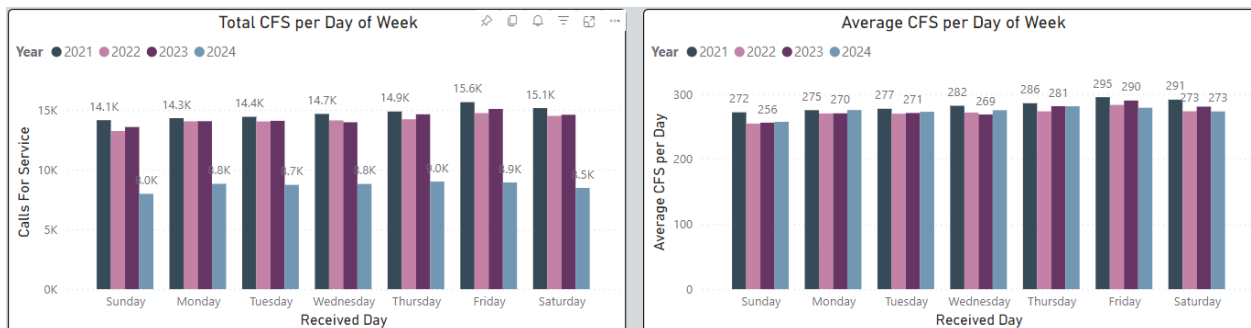
Notes:

- 1) CFS for 2024 included CFS from January 1, 2024, until August 9, 2024, at 11:59 p.m.
- 2) Average CFS per hour is the count of all calls in the dataset divided by total number of days in the dataset divided by 12. In some cases, an occurrence could have multiple calls as part of the same occurrence. Yet, that single call should be counted as they use NRPS resources. This approach is consistent with other studies (Langton, Ruiters, & Verlaan, 2022).

Figure 20. CFS by day of the week and hour (2021-2024*)

CFS by Day of Week and Hour of Day (Multi-Year)																								
Day	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Sunday	2339	2048	1817	1426	1012	722	846	1197	1451	1949	2215	2384	2586	2549	2648	2620	2491	2427	2693	2743	2526	2318	2097	1802
Monday	1443	1157	1031	799	717	619	863	1464	2252	2813	2988	2985	3034	3008	3026	3162	3125	2867	2702	2693	2482	2322	1957	1706
Tuesday	1362	1119	966	800	647	619	927	1512	2227	2831	2989	3055	3120	3043	3064	3106	3157	2790	2775	2659	2401	2387	2028	1669
Wednesday	1371	1143	965	834	712	652	878	1536	2276	2700	2988	2949	2996	2958	3063	3140	3222	2814	2852	2854	2575	2253	1986	1822
Thursday	1483	1214	1035	860	661	621	902	1493	2246	2726	2940	2991	3011	3058	3205	3190	3190	2915	2917	2819	2586	2551	2145	1938
Friday	1600	1312	1096	911	727	645	956	1517	2172	2661	2872	3057	3066	2970	3072	3245	3156	3015	2865	2950	2822	2680	2577	2428
Saturday	2239	1848	1714	1287	952	746	944	1301	1778	2166	2531	2643	2665	2620	2694	2678	2664	2542	2866	2869	2776	2762	2690	2724

Figure 21. Total CFS per day of week and average CFS per day of week



The analysis of Calls for Service (CFS) from 2023 (Tables 5 and 6) reveals several important trends that provide insight into the workload and distribution of service demands across the NRPS.

a) **Seasonal Trends:** As commonly observed, the volume of CFS is significantly higher during the warmer months, particularly from May through August. During this period, NRPS consistently experiences an uptick in CFS, with May seeing the highest volume at 13,274 CFS, followed closely by June, July, and August with 12,868, 13,016, and 12,846 CFS respectively. This seasonal increase likely reflects higher levels of outdoor activity and tourism, contributing to more incidents requiring police response.

b) **District Distribution:** District 1 handled the highest volume of CFS, accounting for 38.6% of the total calls, while District 6 had the lowest volume, representing just 4.6% of the total. This variation is likely influenced by factors such as population density, geographic size, and the socio-economic characteristics of each district. District 1 with a total of 53,737 CFS, stands out as a key area requiring significant resource allocation to meet the higher demand.

c) **CFS Frequency:** On average, NRPS responded to 381 CFS per day or approximately 16 CFS per hour, equating to a new call every 3.75 minutes. While this is an overall average, it is important to note that these numbers fluctuate based on the time of day, day of the week, and seasonal factors. For instance, peak periods such as weekday afternoons and the summer months see a much higher frequency of calls.

d) **Variations by Month, Day, and Time:** While the daily and hourly averages offer a general perspective, there are natural variations based on the time of year, day of the week, and time of day. For example, calls peak during weekday afternoons between 12:00 p.m. and 4:00 p.m., particularly between May and August. These patterns underscore the need for NRPS to maintain flexible staffing models that can adapt to fluctuating demand throughout the year.

e) **Priority Levels Across Districts:** Table 6 provides further insight into the distribution of CFS by priority level across districts. The majority of CFS fall under Priority 3 (33.7%) and Priority 4 (21.4%), with higher-priority calls (i.e., Priority 1 and 2) constituting a smaller but significant portion of the total. Notably, District 1 not only had the highest volume of total CFS but also managed the most Priority 2 and 3 calls, which require faster response times and greater resource allocation. This reflects the district's high demand for both routine and urgent responses, further emphasizing the need for tailored resource distribution across districts.

The analysis of CFS data highlights the critical need for NRPS to continuously adapt its resource allocation strategies to meet demand fluctuations effectively. The higher CFS volumes during summer months and in District 1, coupled with the variation in call priority levels, suggest that current staffing levels and deployment strategies should be regularly reviewed and optimized to ensure the service can maintain 24/7 coverage and respond effectively to all service requests.

Table 5. CFS by District and Month in 2023

Month / District	1D	2D	3D	5D	6D	8D	Grand Total
January	4,136	2,970	1,454	538	429	757	10,284
February	3,939	2,732	1,327	484	403	660	9,545
March	4,359	3,210	1,601	582	535	815	11,102
April	4,249	3,298	1,656	571	508	812	11,094
May	5,137	3,871	2,017	627	627	995	13,274
June	4,844	3,706	1,986	632	639	1,061	12,868
July	4,701	3,914	2,044	661	734	962	13,016
August	4,696	3,897	1,991	687	629	946	12,846
September	4,637	3,359	1,935	594	487	817	11,829
October	4,740	3,290	1,877	621	466	849	11,843
November	4,109	3,126	1,683	543	451	835	10,747
December	4,190	3,139	1,642	528	434	719	10,652
Total in 2023	53,737	40,512	21,213	7,068	6,342	10,228	139,100
% of Total CFS	38.6%	29.1%	15.3%	5.1%	4.6%	7.4%	100%
Average per Day	147	111	58	19	17	28	381
Average per Hour	6	5	2	1	1	1	16

Notes:

1. This table uses data from Communications Dashboard (Extracted on August 1, 2024)

2. Average per day and average per hour is calculated as follows: $A = \frac{1}{n} \sum_{i=1}^n a^i$

Table 6. CFS in 2023 by district and priority level

District / Priority level	1	2	3	4	5	6	Total
1 District	44	9,122	19,217	10,616	7,475	7,263	53,737
2 District	26	7,293	14,268	8,517	6,262	4,146	40,512
3 District	9	4,126	6,733	4,810	3,414	2,121	21,213
5 District	6	1,475	2,167	1,631	1,223	566	7,068
6 District	6	1,198	1,942	1,487	1,131	578	6,342
8 District	8	1,936	2,592	2,715	1,814	1,163	10,228
Grand Total	99	25,150	46,919	29,776	21,319	15,837	139,100
%, from total	18.1%	33.7%	21.4%	15.3%	11.4%	18.1%	100%

2) Examine the nature of calls for service

In 2023, NRPS frontline patrol officers responded to a total of 256 distinct call types. Notably, the top 45 CFS types accounted for 80% of the total demand, meaning that just 18% of the call types generated most service requests. As shown in Table 7, we list the CFS types that contribute to the cumulative 90% of demand for service. This pattern is consistent with findings from other studies, which argue that only 40% to 50% of CFS are related to criminal incidents, while the remaining calls are focused on community issues, public health assistance, quality of life concerns, and traffic-related matters (Langton, Ruiters, & Verlaan, 2022; Ratcliffe, 2021).

The data reveals that a significant proportion of CFS handled by NRPS are non-criminal in nature, such as calls for unwanted persons, ambulance assistance, welfare checks, and motor vehicle collisions (MVCs). The highest demand came from calls related to *unwanted persons*, which alone accounted for 7% of the total CFS volume in 2023. Other frequent types included *ambulance assistance*, *urgent welfare checks*, and *disturbances*, together comprising a substantial portion of the workload across all districts.

Indeed, the academic literature suggests that the high volume of non-crime related CFS often reflects systemic gaps in other sectors, particularly in mental health and social services. As Langton, Ruiters, & Verlaan (2022) and Wood, Watson, & Barber (2021) highlight, when police are required to handle these types of calls, it often points to insufficient resources or accessibility issues in agencies designed to support mental health or public health needs. Consequently, police services are left to fill these gaps, which necessitates additional resources and specialized training to manage such incidents effectively (2022).

For instance, in 2023, *mental health act* calls—both violent and non-violent—totaled 6,800, which constitutes a significant portion of NRPS’s workload, further emphasizing the strain on police resources due to the need for additional alternative crisis response mechanisms. This data underscores the importance of inter-agency collaboration to address the root causes of non-criminal CFS, particularly those related to health and social welfare.

Given this distribution, it is clear that a considerable proportion of NRPS resources are directed toward addressing non-criminal incidents, which has important implications for staffing and training.

Table 7. CFS in 2023 by Case Type and District

CFS TYPE	1D	2D	3D	5D	6D	8D	TOTAL	%	CUMULATIVE %
UNWANTED PERSON	4934	3669	1051	256	273	194	10377	7%	7%
ASSIST AMBULANCE	2857	1690	983	318	268	386	6502	5%	12%
WELFARE CHECK - URGENT	2371	1713	890	310	323	361	5968	4%	16%
MVC COLLISION REPORTING CENTRE	2137	1696	853	168	155	387	5396	4%	20%
DISTURBANCE	2171	1661	728	246	238	245	5289	4%	24%
THEFT - PAST	1460	1420	607	166	151	325	4129	3%	27%
DOMESTIC DISTURBANCE	1481	1189	677	238	202	240	4027	3%	30%
DRIVING COMPLAINT	1208	1173	590	236	221	447	3875	3%	33%
FRAUD - PAST	1211	1002	508	216	140	359	3436	2%	35%
INFORMATION NO DISPATCH	1064	933	484	163	162	304	3110	2%	37%
FOLLOW UP	1114	743	558	214	220	182	3031	2%	40%
NOISE COMPLAINT	1231	857	423	140	122	199	2972	2%	42%
IMPAIRED DRIVER	821	833	451	165	153	367	2790	2%	44%
MENTAL HEALTH ACT NO DISPATCH	2427	178	58	13	21	14	2711	2%	46%
INFORMATION	852	702	352	201	190	209	2506	2%	48%
THEFT	1133	829	315	69	66	89	2501	2%	49%
HARASSMENT	825	614	467	149	118	198	2371	2%	51%
UNKNOWN 911	631	674	342	166	103	186	2102	2%	53%
MVC PROPERTY DAMAGE	524	572	250	132	93	272	1843	1%	54%
KEEP THE PEACE	625	509	304	124	118	134	1814	1%	55%
MVC-PERSONAL INJURY	526	511	291	87	92	297	1804	1%	56%
FAMILY VIOLENCE	663	426	319	152	80	143	1783	1%	58%
MENTAL HEALTH ACT - NOT VIOLENT	700	501	331	76	67	86	1761	1%	59%
SUSPICIOUS PERSON	706	447	291	100	70	132	1746	1%	60%
ALARM - NOT VERIFIED/NO DISPATCH	647	479	287	71	66	175	1725	1%	62%
MENTAL HEALTH ACT	688	431	292	78	76	112	1677	1%	63%
SUICIDE THREAT	677	403	368	69	45	107	1669	1%	64%
WARRANT	532	566	222	99	89	49	1557	1%	65%
PREMISE CHECK	587	405	199	81	69	109	1450	1%	66%
BREACH OF CONDITIONS	531	425	282	71	72	60	1441	1%	67%
ALARM-FALSE	572	371	218	85	58	136	1440	1%	68%
PUBLIC SERVICE NOT URGENT	584	427	206	71	54	96	1438	1%	69%
MISSING PERSON	536	317	372	50	43	61	1379	1%	70%
ASSISTANCE	471	450	168	76	72	92	1329	1%	71%
NUISANCE	561	345	208	66	56	78	1314	1%	72%
INTOXICATED PERSON	494	428	183	48	76	48	1277	1%	73%
ASSIST OTHER POLICE	318	377	138	79	63	244	1219	1%	74%
PROPERTY FOUND	374	440	142	64	66	65	1151	1%	75%
VEHICLE THEFT	380	330	168	46	56	171	1151	1%	76%
ASSAULT	466	360	160	40	35	52	1113	1%	76%
HAZARD	307	293	169	62	79	160	1070	1%	77%
DOMESTIC DISTURBANCE PAST	337	276	209	91	42	73	1028	1%	78%
BREAK AND ENTER - PAST	372	275	155	66	50	104	1022	1%	79%
DISPUTE - NEIGHBOUR	289	247	208	68	61	81	954	1%	79%
THREATS - PAST	331	233	146	50	42	67	869	1%	80%
PROPERTY DAMAGE - PAST	317	234	136	50	44	66	847	1%	80%
DRUG RELATED	376	217	119	18	43	21	794	1%	81%
FIRE	308	177	109	55	46	82	777	1%	82%
INFORMATION (NO TRIAGE)	245	188	92	34	43	66	668	0%	82%
THREATS - SUSP NOT ONSCENE	247	195	101	32	30	51	656	0%	83%
BREAK AND ENTER	253	186	91	32	42	49	653	0%	83%
MENTAL HEALTH ACT - VIOLENT	239	177	117	38	16	61	648	0%	84%
ASSAULT - PAST	263	153	110	28	31	46	631	0%	84%
THREATS	237	180	109	31	34	33	624	0%	84%
SUSPICIOUS VEHICLE	181	178	123	42	34	65	623	0%	85%

CFS TYPE	1D	2D	3D	5D	6D	8D	TOTAL	%	CUMULATIVE %
PROPERTY DAMAGE	256	167	96	34	21	42	616	0%	85%
DISPUTE - TENANT / LANDLORD	198	181	113	29	48	36	605	0%	86%
SUSPICIOUS PERSON PAST	218	154	108	32	15	75	602	0%	86%
RECKLESS ACTIVITY	247	212	63	12	19	32	585	0%	87%
DOMESTIC - HARASSMENT	180	152	122	33	32	46	565	0%	87%
TRESPASS	169	188	86	29	48	31	551	0%	87%
MISCHIEF	212	143	92	33	39	28	547	0%	88%
ANIMAL COMPLAINT	146	193	92	34	25	43	533	0%	88%
VEHICLE - ABANDONED	150	139	94	33	23	81	520	0%	89%
REFERRAL	172	184	75	21	30	26	508	0%	89%
DISTURBANCE - PAST	182	119	100	54	21	25	501	0%	89%
PERSON WANTED	145	153	84	42	36	17	477	0%	90%
FRAUD	145	185	55	18	19	31	453	0%	90%

Notes:

1. This table uses data from Communications Dashboard (Extracted on August 1, 2024)
2. The cumulative frequency is calculated by adding each frequency from a frequency distribution table to the sum of its predecessors. It is calculated as follows: $CF_i = \sum_{j=1}^i f_j$

3) Estimate time consumed on calls for service

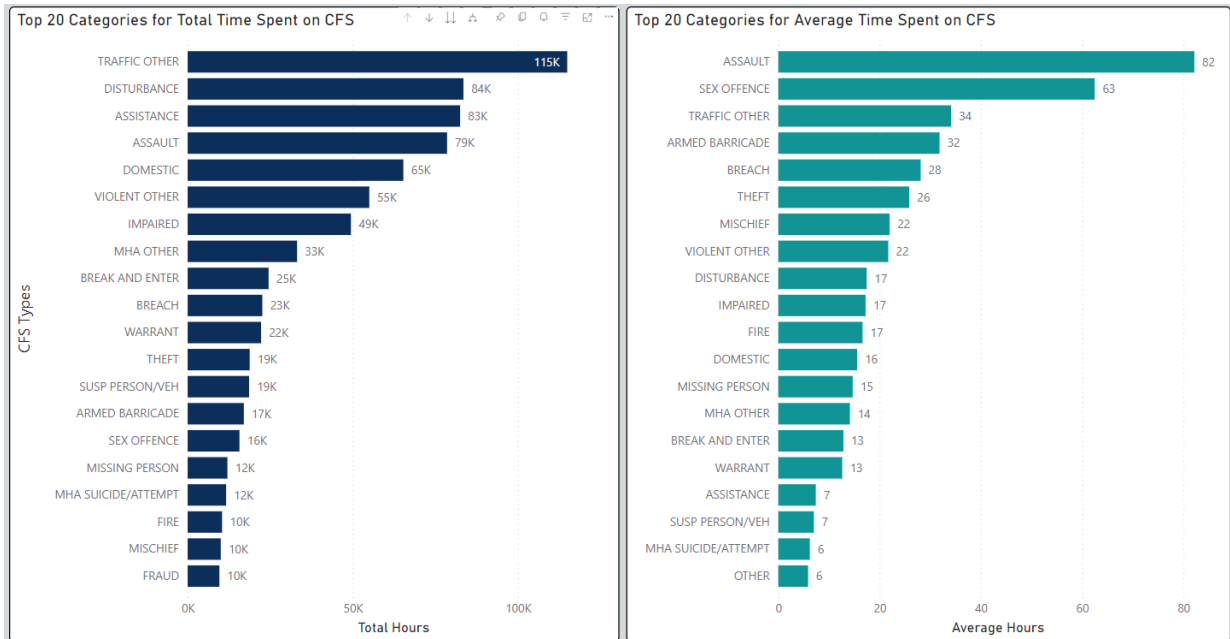
The time taken to handle CFS is calculated by measuring the duration between the first *Dispatch Time* and the first *Clear Time*, recorded in hours. However, the accuracy of this data can be affected by inconsistencies in officers marking themselves as "on route" or "arrived." Additionally, the closing times may not always accurately reflect when an incident was fully resolved, as officers may become involved in other CFS incidents before officially clearing the call. To mitigate these data quality issues, it is standard practice to use the *median* handling time rather than the *average*, as the median is less influenced by outliers and provides a more accurate reflection of typical response times.

The analysis also highlights the CFS types that are most resource-intensive, particularly when considering the total hours spent in 2023. Figures 22-23 illustrate the most time-consuming CFS categories, including traffic incidents, disturbances, assistance, assaults, domestic violence, violent crime, impaired driving, and mental health-related calls. These categories represent a significant allocation of NRPS resources.

Moreover, the analysis considers the average time NRPS patrol officers spent on various CFS types. Incidents such as assault, sexual offenses, traffic violations, armed barricades, breaches, and theft require substantial officer involvement. A similar analysis was conducted for lower-priority CFS types (Priorities 4 to 6), as shown in figures 24 and 25.

When evaluating CFS volume, it is essential to consider not only the number of incidents but also the complexity and resources required to address each type of call. Each CFS is unique and may demand varying levels of expertise and resource allocation. The data presented offers valuable insights into the current resource utilization and can guide future strategies aimed at improving internal efficiencies.

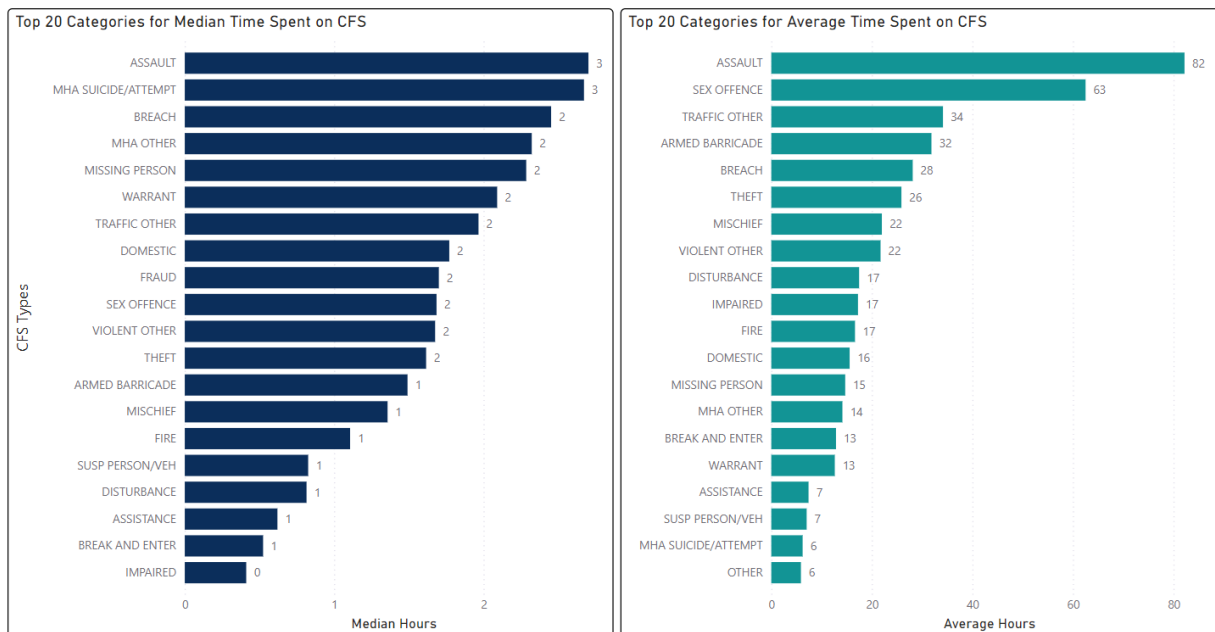
Figure 22. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 1 to 3



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 1, 2 and 3, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruiters, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

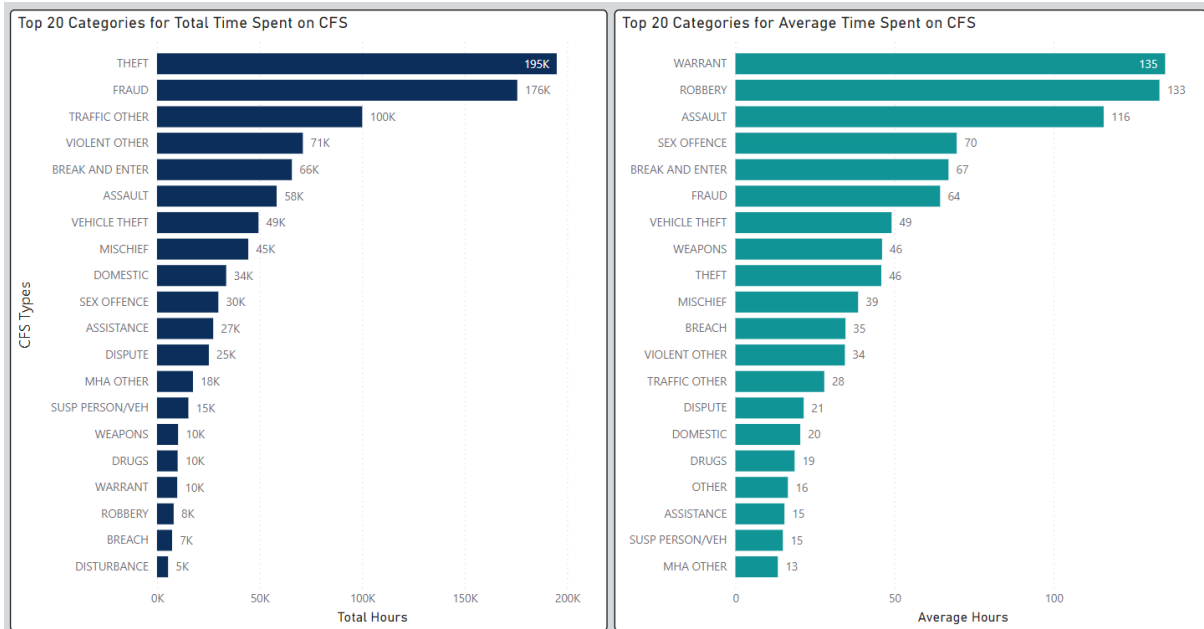
Figure 23. Top 20 CFS by median and average time spent, priorities 1 to 3



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 1, 2 and 3, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruitter, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

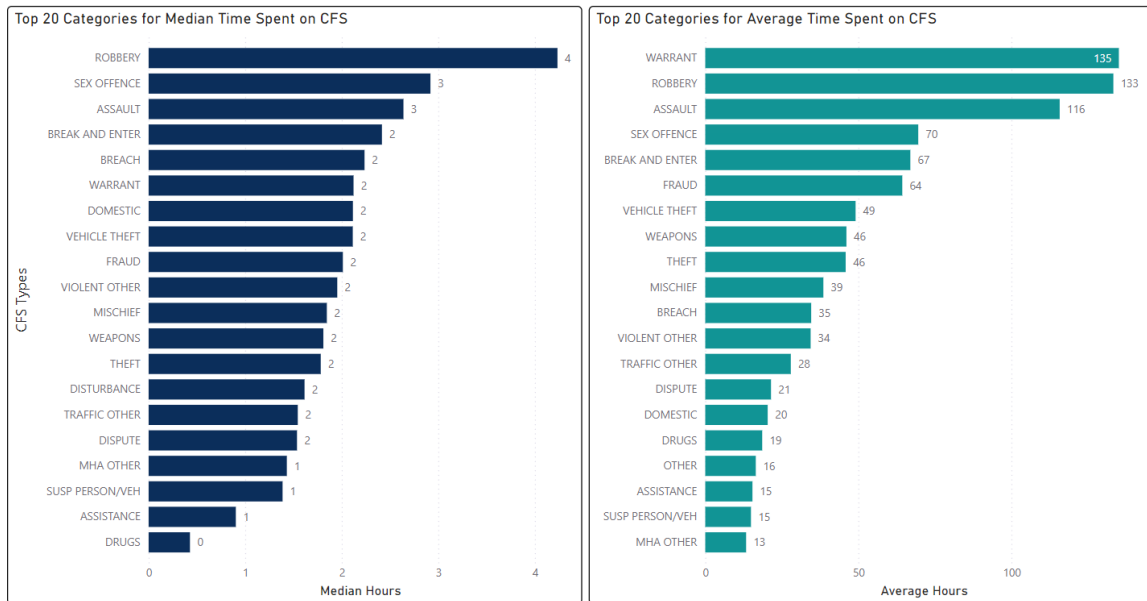
Figure 24. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 4 to 6



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 4, 5 and 6, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruitter, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

Figure 25. Top 20 CFS by median and average time spent, priorities 4 to 6



Notes:

1. These figures uses data from the Communications Dashboards extracted on August 9, 2024. It considers the variable time on CFS and filtered by the top 20 CFS types, and it only considers priority level 4, 5 and 6, occurred between January 1st and December 31st, 2023. Naturally, some CFS require multiple follow-ups calls and involvement of additional resources (e.g., specialty units, detectives, equipment and additional resources) that are not included in this estimation. This approach is consistent with similar studies, please refer to: (Langton, Ruiters, & Verlaan, 2022).
2. The time spent on CFS was estimated including the total time elapsed between first Dispatch Time to First Clear Time, to account for the use of resources.

4) Calculate the Agency Relief Factor

The Agency Relief Factor (ARF) measures the relationship between the maximum number of days an officer is scheduled to work and the actual days worked. It calculates the number of officers required for each shift to ensure continuous 24-hour coverage, accounting for absences due to sickness, annual leave, injuries, etc. (Wilson & Weiss, 2014). Understanding the ARF is crucial for estimating the number of officers needed per shift to maintain adequate coverage every day.

The ARF is calculated using the following formula:

$$ARF = \frac{365 \times 12 \text{ h (shift length)}}{(365 \times 12\text{h} - \text{Time Off})}$$

Then,

$$ARF = \frac{4,380}{(4,380 - 2,889)} = 2.94$$

For NRPS, the *Time Off* includes all periods when an officer is not working, such as personal time, vacation, holidays, float time, and sick leave. A detailed breakdown of this calculation is provided in Table 8. By applying the formula above, the ARF helps ensure that each shift is adequately staffed to handle the demands of 24-hour operations while accounting for the various forms of time off that impact staffing levels.

Table 8. Time Off Calculation

Notional time off each year for officers working 12-hours shift	Time off (hours)
Personal time	12
Vacation	160
Holiday bank	104
Float bank	104
Sick leave (Max earned)	180
Regular scheduled days off	2190
Training	16
Court time	6
WSIB	91
Parental leave	26
Total	2,889

Notes:

1) We estimated the number of hours using a patrol officer with 9 to 14 years of service. This is to ensure that the larger proportion of patrol officers is included in the estimation, and it is consistent with the methodology proposed by Wilson & Weis (2014).

The ARF suggests that approximately **2.94** officers need to be assigned to each shift to ensure that one officer is available to work during any given day. While an ARF of 2.94 for

12-hour shifts might initially seem high, it is important to consider that the police service operates with only two shifts per day.

Using this ARF, a police service with 12-hour shifts would need a minimum of 5.88 patrol officers to cover both shifts adequately. This number ensures that at least one officer is scheduled to work each shift, factoring in absences such as personal time, vacation, and sick leave.

In practice, this means that to achieve consistent coverage and maintain operational efficiency, the police service would round up to ensure a full complement of officers. Thus, in this example, the service should plan for at least 6 officers per shift to accommodate the necessary coverage and account for potential variations in the ARF.

5) Establish performance objectives

The International Association of Chiefs of Police (IACP) recommends that patrol officers allocate their time as follows: one-third to responding to Calls for Service (CFS), one-third to proactive (patrol) activities, and one-third to administrative tasks (Wilson & Weiss, 2014). According to the IACP, a patrol officer's total time dedicated to responding to CFS should not exceed 60% of their workload. This threshold, known as the saturation index, is crucial to prevent potential negative impacts on officers' mental and physical health and overall well-being (Syed, et al., 2020; Hofer, 2021).

For our estimation purposes, we used a scenario where patrol officers allocate their time as follows: 25% to responding to CFS, 25% to proactive patrol and self-initiated policing, 25% to administrative tasks, and 25% to criminal investigation follow-ups. To account for the reality that multiple officers may be dispatched or self-dispatched to CFS, we applied a business logic adjustment, adding 25% to the CFS calculation. This approach is consistent with similar methodologies used in other studies (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). This adjustment helps ensure a more accurate representation of resource allocation and workload distribution among patrol officers.

Establishing performance objectives for patrol officers is crucial as it provides clear benchmarks for evaluating their effectiveness, ensures accountability, and fosters continuous improvement in both individual and departmental performance, ultimately enhancing overall community safety and service quality.

6) Provide staffing estimates

For this estimation, we used the 2023 CFS data, which is distributed between two shifts: days (58%) and nights (42%) as shown in Table 9. To account for the variability and ensure robustness, we applied a conservative median time of 75.03 minutes per CFS, recognizing that each incident is unique. This approach mitigates the impact of outliers that could distort the average time for handling CFS. While conservative, this method provides a reliable estimation by minimizing skew and ensuring accuracy.

Table 9. Staffing estimates per shift using CFS in 2023 – Scenario A

Shift	CFS 2023	Total (CFS+25%)	Minutes	Hours	Total Patrol Officers required to meet demand for service ^{4,5,6}
Days 6:00 am to 5:59 pm	80,980	101,225	7,594,933	126,582	340
Nights 6:00 pm to 5:59 am	58,120	72,650	5,450,908	90,848	244
Total	139,100	173,875	13,045,841	217,431	583

Notes:

1. Total hours include an additional of 25% to account for CFS where multiple patrol officers were dispatched or self-dispatched.
2. Minutes resulted of multiplication of the total number of minutes per shift by the median time on CFS (i.e., 75.03 minutes). This approach allowed to control for outliers. Hours resulted of dividing the minutes by 60.
3. Total Patrol Officers required to meet demand for service is calculated by multiplying the total number of minimum officers required by the ARF, considering that Patrol Officer spent their time in the following activities: 25% CFS, 25% patrol and self-initiated proactive policing, 25% administrative time and 25% dedicated to criminal investigations follow-ups, as suggested by Wilson & Weiss (2014).
4. We estimated the number of officers required to handle these calls by dividing the total number of hours consumed in calls by the number of hours an officer could work each year assuming 365 days and 12-hour shifts (4,380).
5. The total number of Patrol Officers required to meet demand for service includes Constables, Sergeants and Staff Sergeants.

In summary, we employed various approaches to estimate the staffing needs for patrol officers at NRPS. The per capita approach highlighted the necessity to hire additional patrol officers to manage the increasing volume of CFS, support regular operations, and address the expansive regional needs of NRPS. Similarly, both the minimum staffing and authorized level approaches underscore the requirement for additional personnel. Finally, the workload performance-based approach reinforced the need to bolster the number of patrol officers. Our estimates were deliberately conservative and do not account for the complexity or harm associated with each CFS. Table 10 provides a comparative analysis of these methods, offering a comprehensive view of the staffing requirements across different estimation approaches.

Table 10. Summary of findings - Staffing needs

Approach	Findings	Details
Per capita approach	Additional sworn members required to meet Provincial average	95 additional members
Per capita approach	Additional sworn members required to meet National average	130 additional members
Workload-based approach	Additional Patrol Officer to address current CFS	147 additional members
MPP Study June 2024	Additional Patrol Officers to address current CFS using SRF	33 additional officers

Table 11. Comparison between results

	SRF	ARF
Authorized Strength	384	436
Required Patrol Officers	412	583
Difference	33	147
Difference in %	9%	34%

Notes:

Authorized strength is different based on the dates that each study was conducted.

Strategic considerations

1. Span of control

In our examination of span of control practices across various police services, we found that most agencies lack formalized policies regarding span of control ratios. Span of control in policing pertains to the number of subordinates a supervisor can effectively manage while ensuring adequate oversight, communication, and operational efficiency (Gaines & Worrall, 2013).

Our environmental scan, which included data from different police services, revealed that formal span of control policies is generally absent. Instead, informal ratios are used, typically ranging from 8 to 16 officers per supervisor, depending on the complexity of duties and shift workloads. These informal ratios reflect the variability in operational demands and the supervisory capacity required. A detailed overview of these ratios is presented in Table 12. For the case of NRPS, the span of control is specified in General Order 067, Section 3.12, which states: “...*In normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for Supervisory personnel shall not exceed twelve (12).*”³ However, different sources suggest that an optimal span of control ratio should not exceed seven individuals in emergency management contexts,⁴ depending on the supervisor's skills and capacity to manage multiple personnel effectively (FEMA Emergency Management Institute, n.d.; Giblin, 2017). This recommendation highlights the importance of considering the specific demands and complexity of supervisory roles in determining effective span of control ratios.

³ [GO - 067 - ORGANIZATIONAL STRUCTURE](#)

⁴ <https://training.fema.gov/emiweb/downloads/ics200summary.pdf>

Table 12. Environmental Scan - Span of Control Ratios for frontline patrol

Police service	Span of Control Ratio (i.e., cop per supervisor)	Notes
Peel Regional Police	10:1 12:1	10-12 Constables / Sergeant* Depending on availability 5-6 Sergeant / Platoon S/Sgt. has approx. 45-60 Investigative units and emergency support average is 6-10 Constables / Sergeant
Hamilton	8:1 10:1	Not established in policy but informal ratios are: 8:1, 10:1, depending on staff availability
Halton	N/A	Do not have span of control ratios established
London	N/A	Do not have span of control ratios established
Barrie	N/A	Do not have span of control ratios established
Waterloo	N/A	Do not have span of control ratios established
Calgary	12:1	12:1 as the max in patrol, depends on complexity of the task
Vancouver	16:1	16:1 as the max in patrol, depends on complexity of the task
Niagara	12:1	Established in GO - 067, In normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for supervisory personnel shall not exceed twelve (12)
York	8-10:1	After conducting a workload study, YRP found that their ideal span of control should be between 8-10 PC to supervisor.

Based on the estimates of additional personnel, we have calculated the staffing requirements for patrol officers, sergeants, and staff sergeants necessary to support the proposed new structure. Additionally, it includes values from Section 5.1.16 of the 2021-2026 Uniform Collective Agreement (page 11). Table 13 presents a summary of the current authorized strength and span of control ratios. This analysis highlights potential areas where the service could improve its span of control ratios to enhance overall efficiency and effectiveness.

Table 13. Span of control estimations and ratios

	Authorized strength	% of total	Ratio	UCA ¹	% of total	Ratio	Estimation ARF	Difference
Constable	384	88%		280	85%		513	129
Sergeant	40	10%	9 to 1	36	12%	8 to 1	53	13
S/Sergeant	12	3%	3 to 1	12	3%	2 to 1	16	4
Totals	436			328			583	147*

Notes:

1) Information included in section 5.1.16, of the 2021-2026 Uniform Collective Agreement, (page 11) - [2021-2026 Uniform Collective Agreement](#)

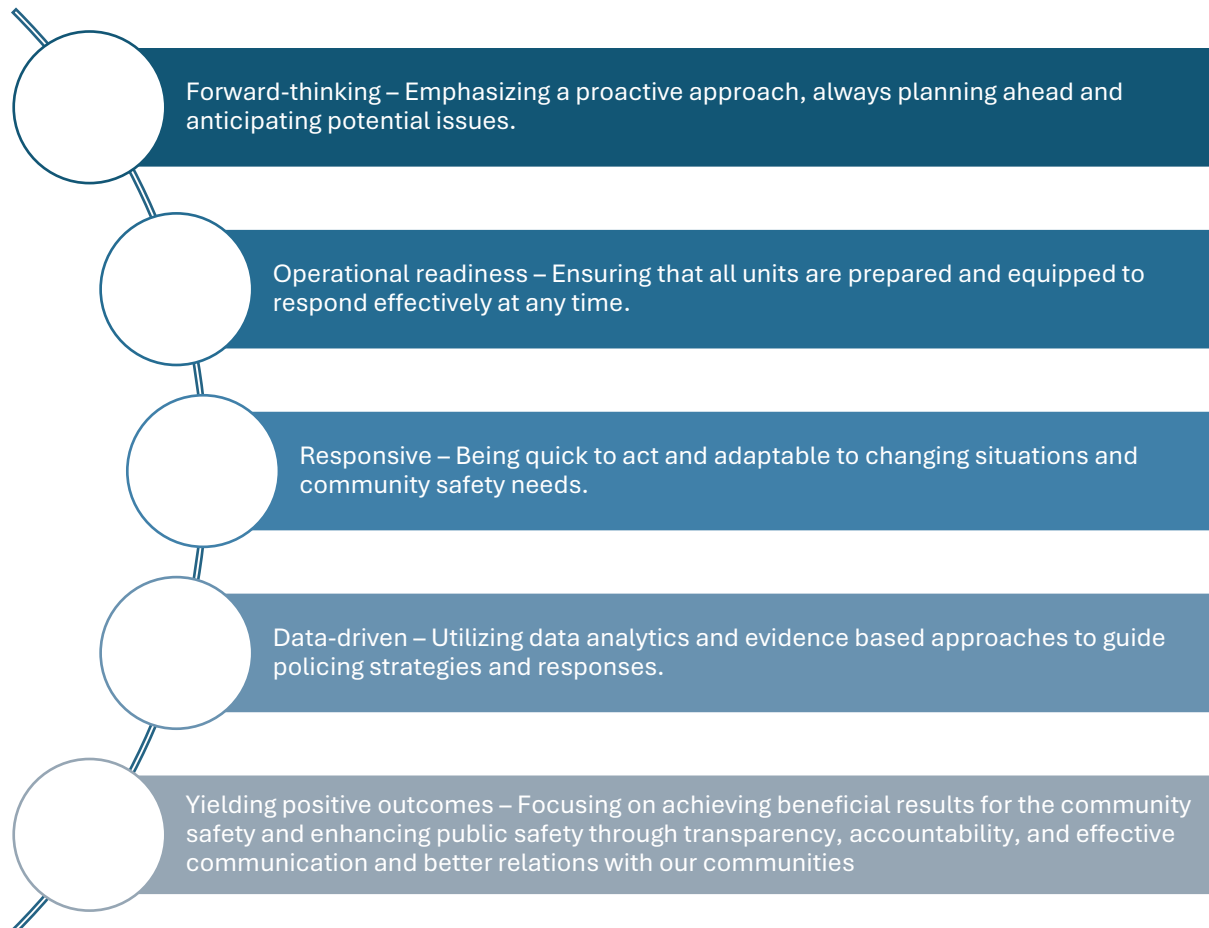
2) The number of constables, sergeants and staff sergeants was calculated using the current ratio (i.e., authorized strength). * We rounded to 147 for the purpose of this report. The actual numbers we obtained were: 129.47 constables, 13.49 sergeants, and 4.05 staff sergeants.

In summary, this supplementary report indicates that, based on a very conservative estimate, NRPS requires the following additional staffing to meet the current demand for service:

- 129 Police Constables
- 13 Sergeants
- 4 Staff Sergeants

These numbers reflect the additional personnel needed beyond the current authorized strength to effectively address service demands and maintain operational efficiency.

In conclusion, the NRPS has a unique opportunity to examine and challenge the study of CFS to identify potential efficiencies, under the following suggested framework:



Limitations

Workload studies have several limitations. One of them is that multiple variables influence the use of resources for service calls, which impacts the need for additional staff. These variables include efficiency, productivity, crime rates, expected growth or decline, job tasks and types of calls, officer-to-population ratios, mandatory minimums, collective bargaining agreements, shift distribution, supervisory placement, command staff needs, response time, uncommitted time, call volume, estimates of future call volume, technology, organizational capability, organizational ethic, organizational vision and planning, public pressure, geographic issues, and community policing style. Therefore, future studies should consider the volume, complexity, and danger posed by each call for service (CFS).

Additionally, this supplementary report aims to assess the community demand for frontline services in relation to available resources. Data quality can be a limitation in some CFS cases, as it may not meet the standards of good data quality in terms of completeness, accuracy, consistency, validity, uniqueness, and integrity. Despite this, we consulted with subject matter experts' multiple times to understand the nature of the CFS and validate the estimation metrics used.

Another limitation arises when CFS lack timestamps. Timestamps and call type coding are crucial for analyzing the variation of call types and response times. However, in some instances, an officer may forget to close a call due to various reasons, such as having to take another CFS, potentially skewing the call time. Nevertheless, we used different measurements, such as median time and average, to address these challenges.

Notwithstanding, this supplementary study was conducted in accordance with systematic methodologies commonly employed in similar studies, ensuring consistency with established research practices. It also considered a wide body of knowledge and evidence-based research, aligning with the best practices in the field. The consultation with subject matter experts and the validation of metrics used for estimation demonstrated the commitment to leveraging the existing body of knowledge and evidence-based research to inform the study's approach. This approach ensured that the study-maintained alignment with systematic methodologies and the broader evidence base in the field, enhancing the reliability and credibility of the findings.

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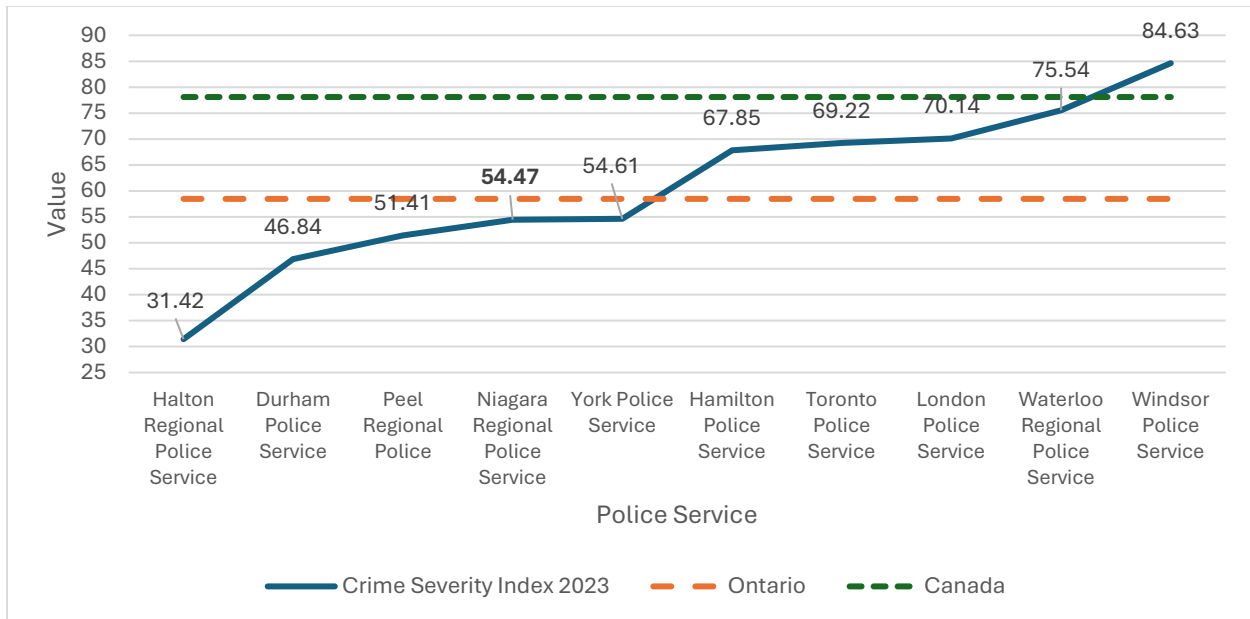
Appendix

Table 14. Current frontline patrol personnel

Police District Operations	S/Sgt U11	Sgt U10	PC U06/ 07/08/09	Total
1 District Uniform Patrol	4	12	116	132
2 District Uniform Patrol	4	12	112	128
3 District Uniform Patrol	4	4	48	56
5 District Uniform Patrol	0	4	32	36
6 District Uniform Patrol	0	4	30	34
8 District Uniform Patrol	0	4	36	40
Total Budget Authorized Strength as of July 1, 2024	12	40	374	426
Effective September 1, 2024*			10	10
Total Budget Authorized Strength as of September 1, 2024	12	40	384	436

Notes: The distribution of the 10 frontline officers has yet to be determined by Supt Lagrotteria, they may remain as a Float pool.

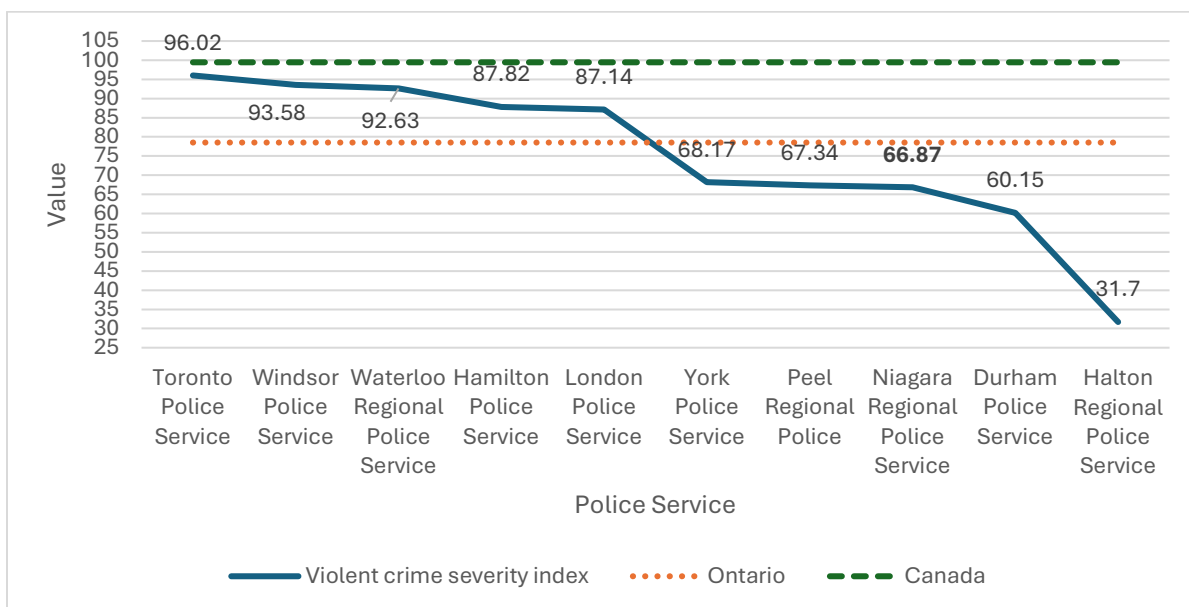
Figure 26. Crime Severity Index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

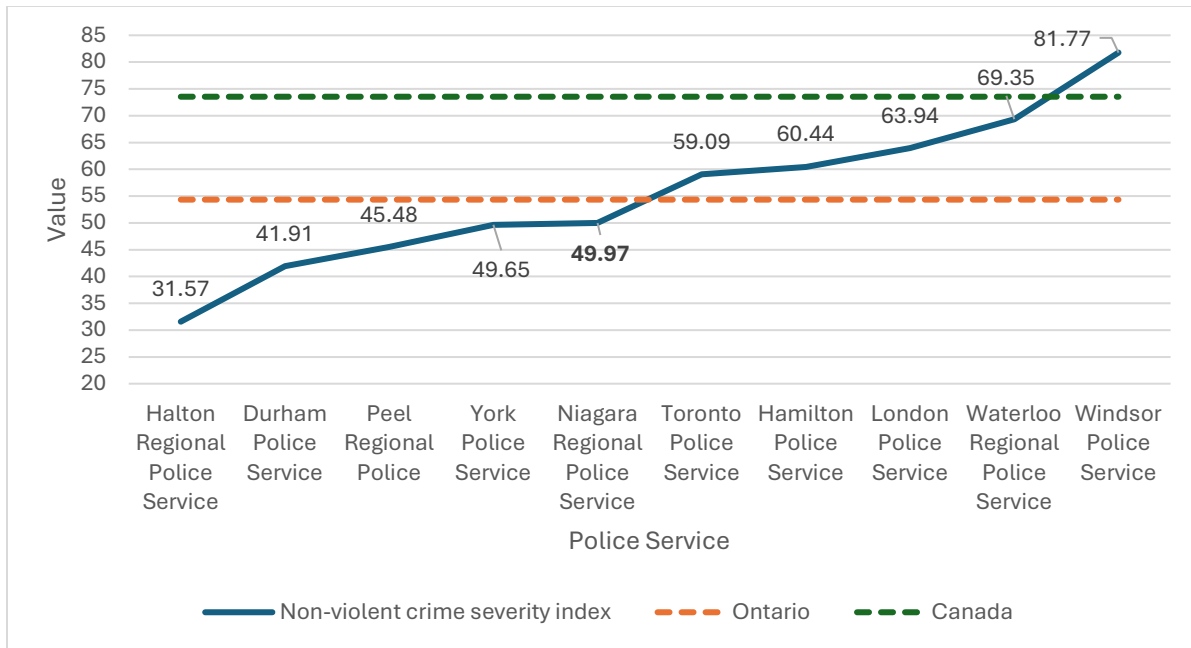
Figure 27. Violent crime severity index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

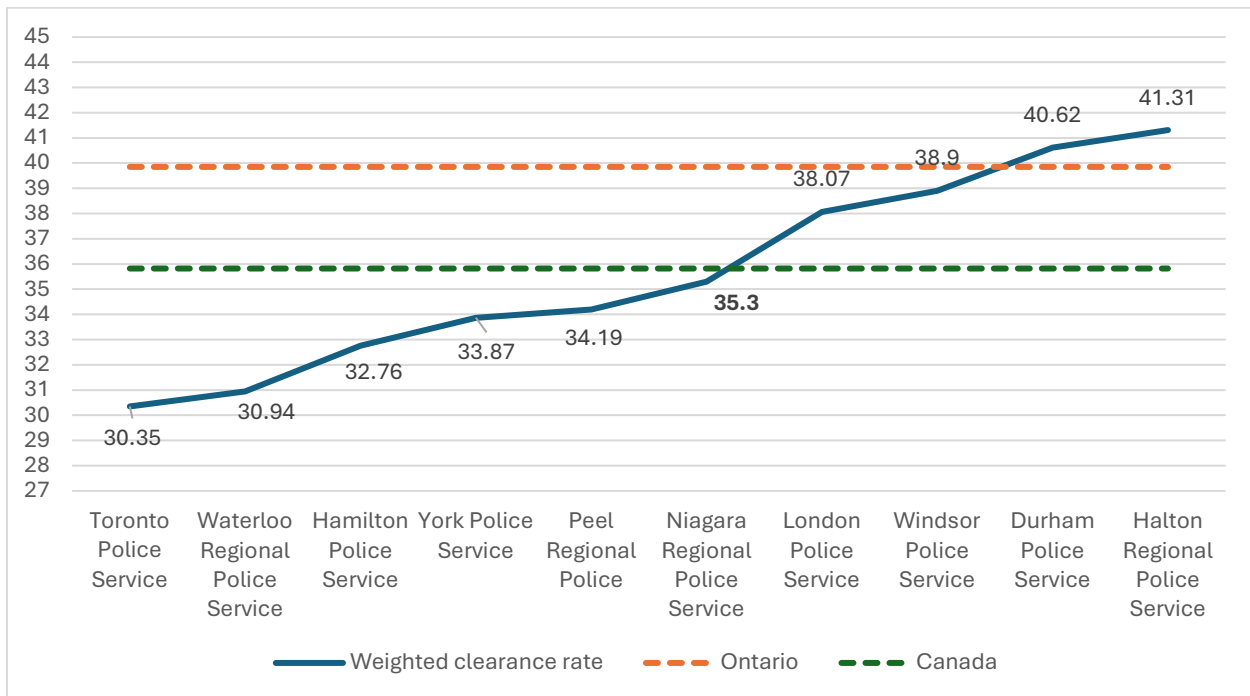
Figure 28. Non-violent crime severity index 2023



Notes:

- 1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>
- 2) Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas

Figure 29. Weighted clearance rates 2023



Notes:

1) Statistics Canada. Table 35-10-0188-01 Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

2) Statistics Canada. [Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas](#)

Figure 30. Forecast of CFS trends for NRPS – All districts (Trendline)

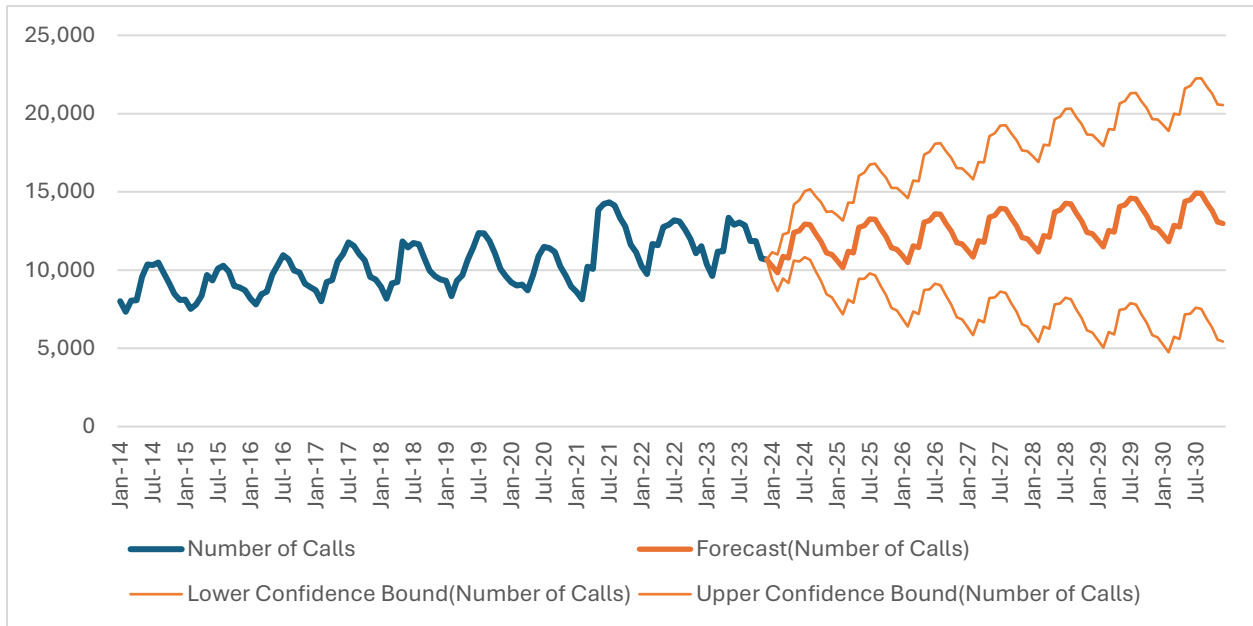


Figure 31. Forecast of CFS trends for NRPS – All districts (Graph)

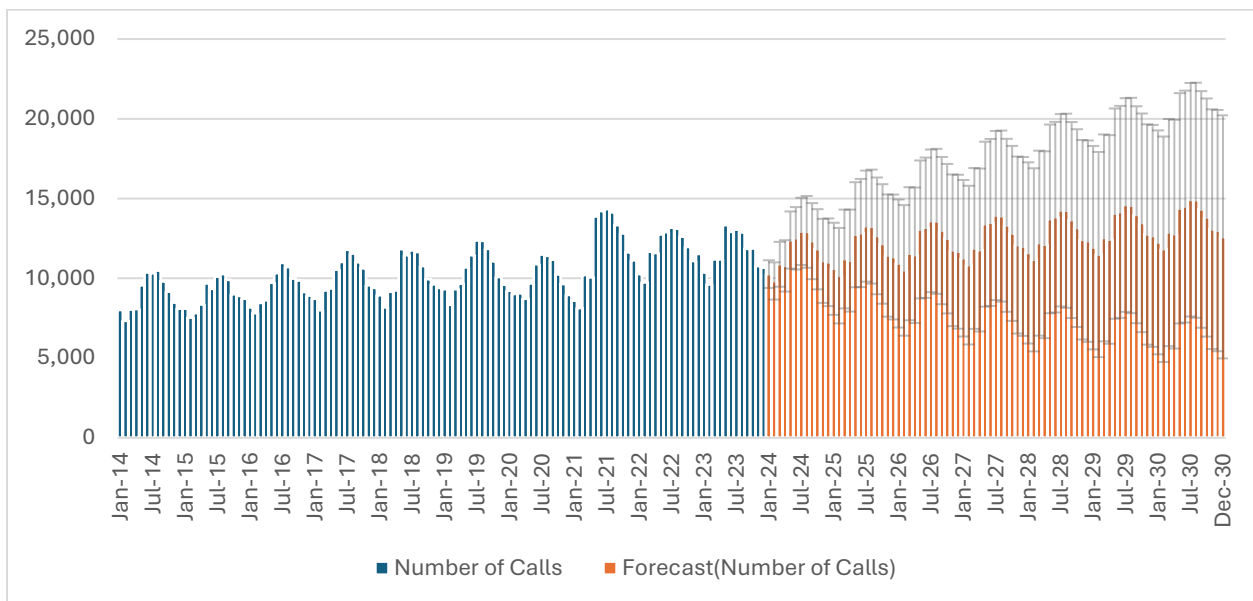


Figure 32. Forecast of CFS trends for District 1

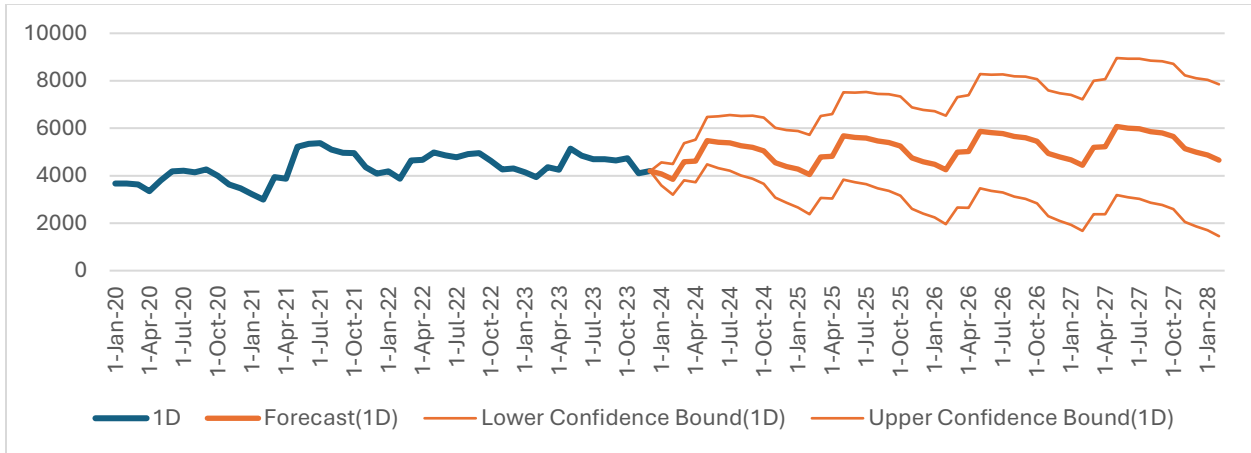


Figure 33. Forecast of CFS trends for District 2

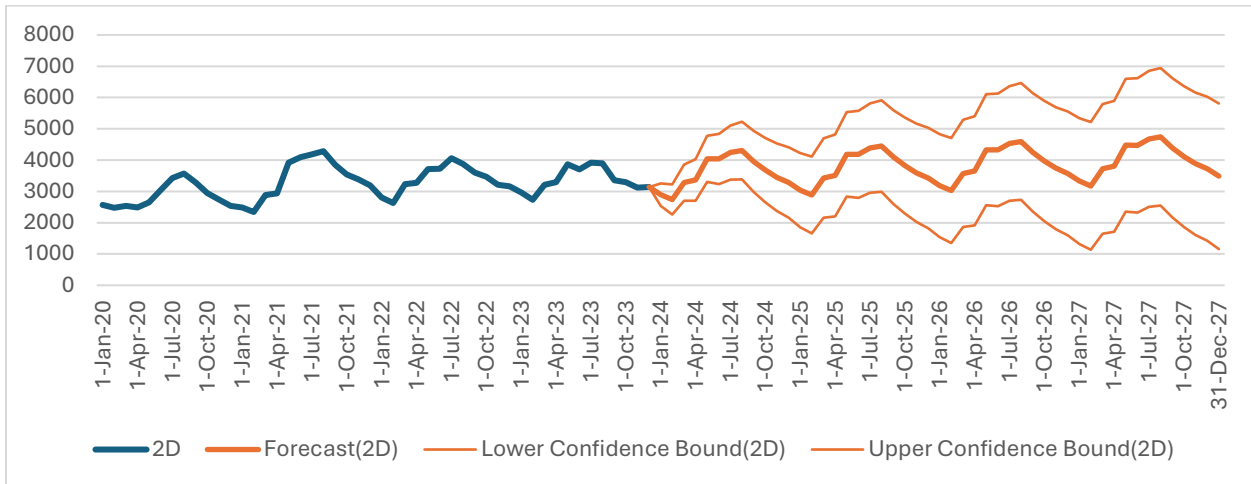


Figure 34. Forecast of CFS trends for District 3

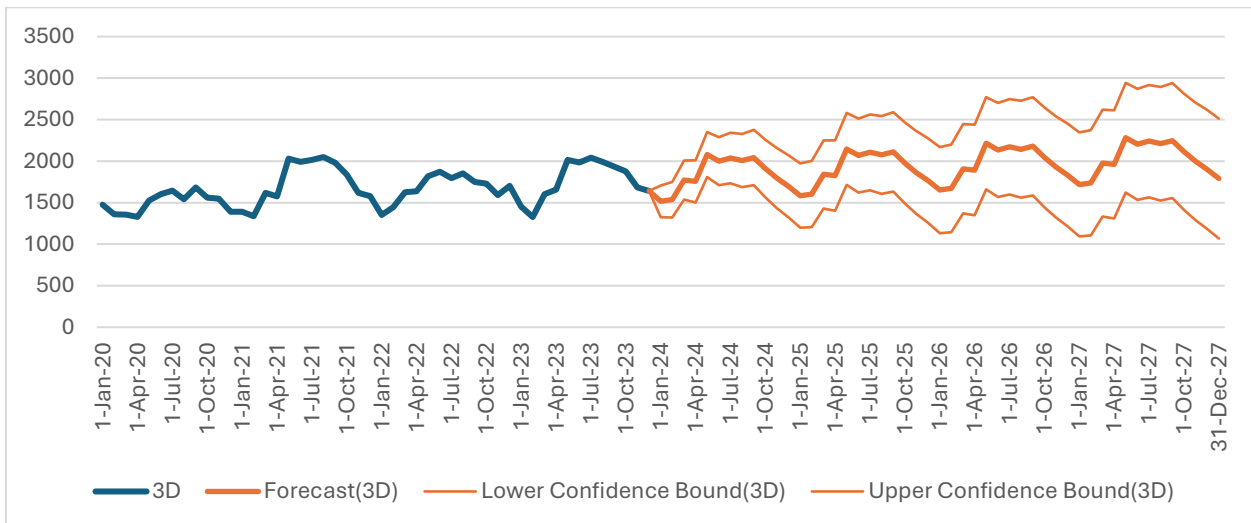


Figure 35. Forecast of CFS trends for District 5

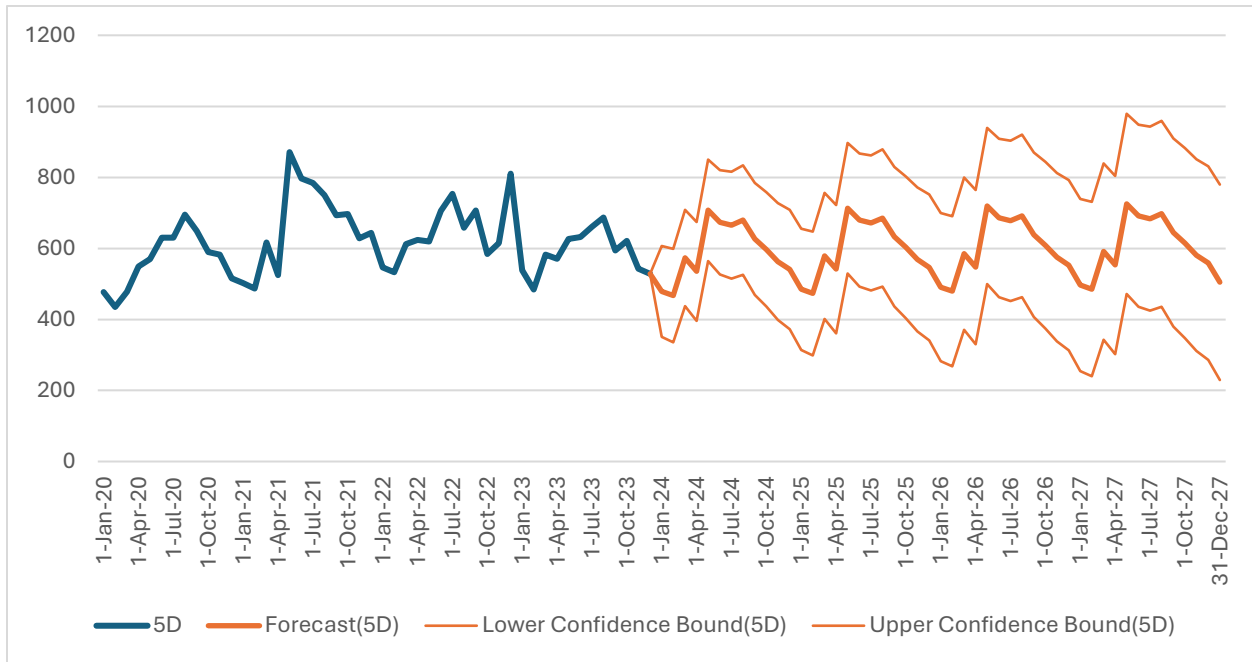


Figure 36. Forecast of CFS trends for District 6

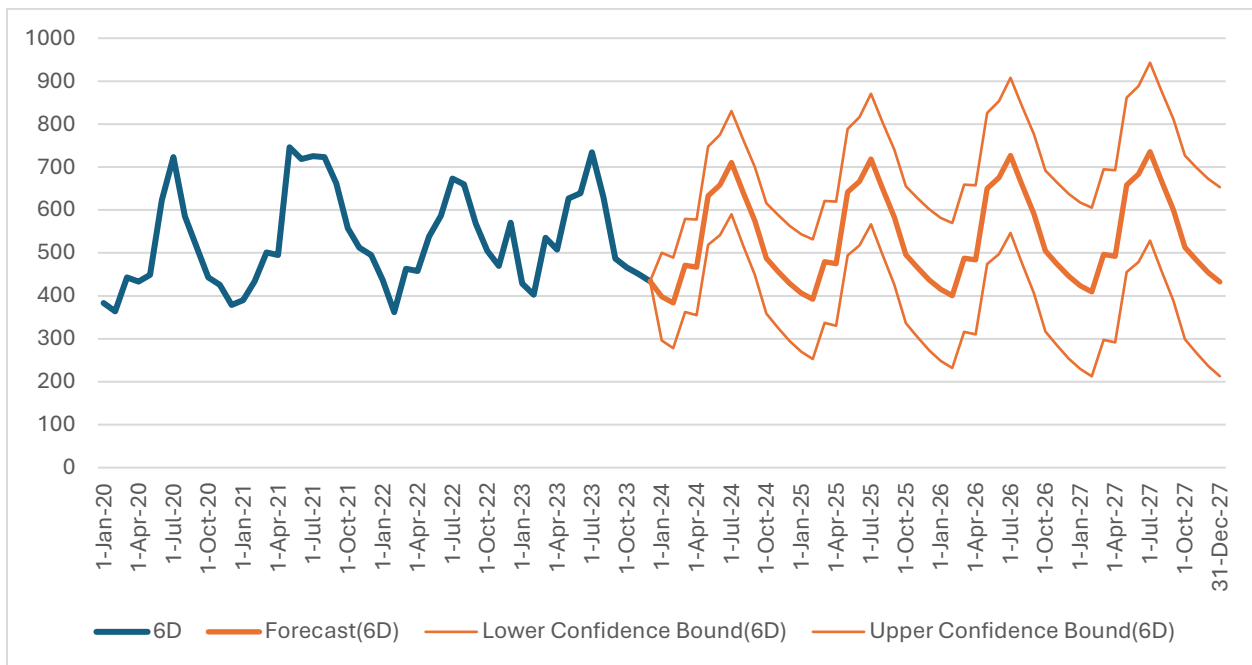


Figure 37. Forecast of CFS trends for District 8

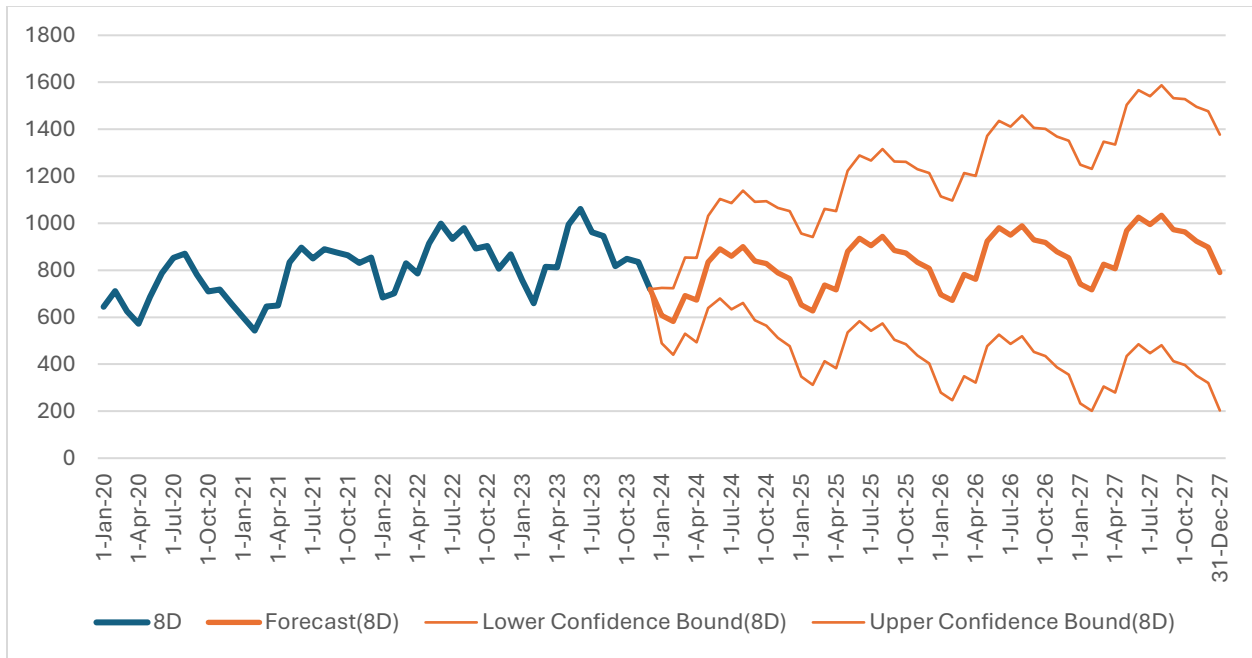
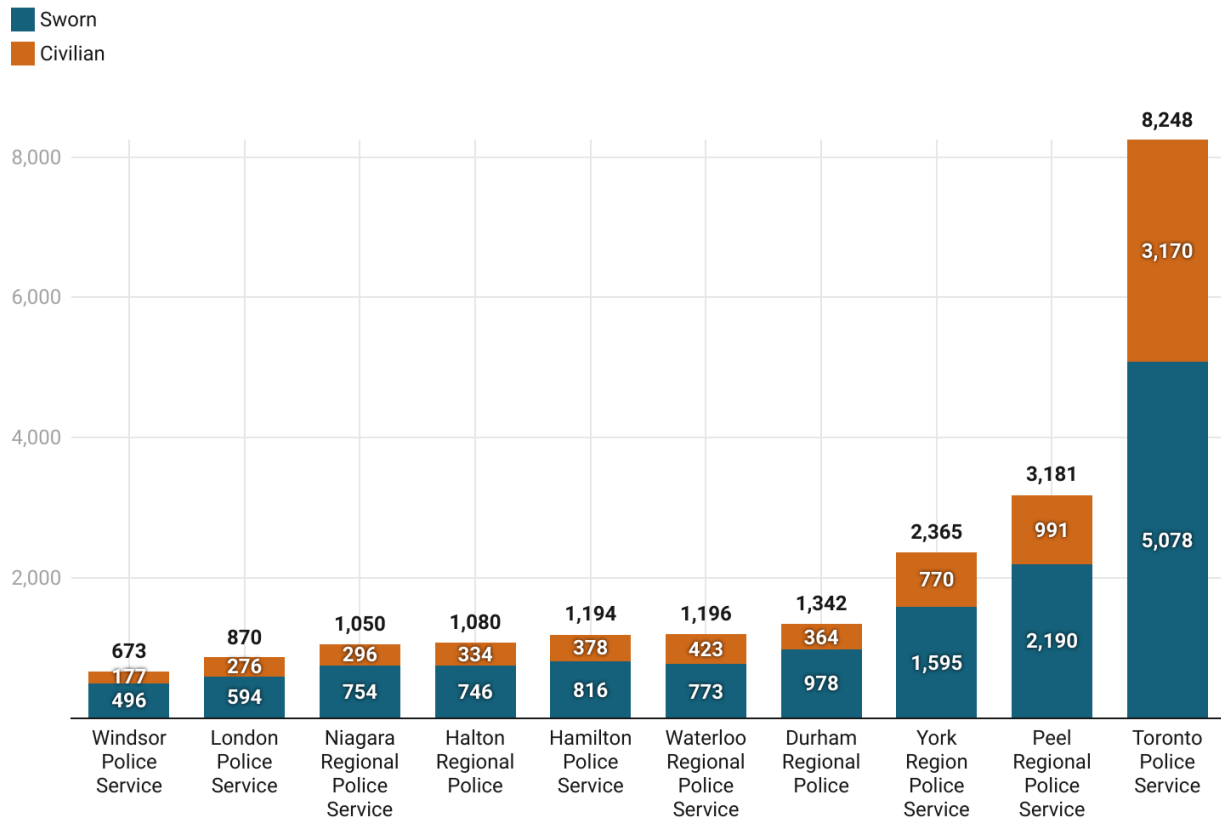


Figure 38. Police personnel 2023 (Sworn and Civilian)



Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

Table 15. Environmental Scan – Community Safety Senior Commands in Police Organizations

Police Service	Number of Deputy Chiefs	Total members	Position	Recently created position?	Person	Responsibilities
Durham Regional Police	4 Deputy Chiefs	Total = 1342 Sworn = 978 Civilian = 364	Deputy Chief of Public Safety Command		Kim Yeandle	The role of the Deputy Chief of Public Safety Command is to focus on collaboration with the membership and the community and to strive to enhance engagement, transparency, and accountability in fostering a safer community.
Halton Regional Police	3 Deputy Chiefs	Total = 1080 Sworn = 746 Civilian = 334	Deputy Chief of Specialized Support Units	New position (April 25, 2024)	Kevin Maher	As Deputy Chief, he will remain steadfast in his commitment to the well-being of the Halton community and Service members and will continue to respond to local priorities and risks through collaborative strategies that support HRPS' Community Safety and Well-Being Framework.
Hamilton Police Service	2 Deputy Chiefs	Total = 1194 Sworn = 810 Civilian = 378	NA	NA	NA	NA
London Police Service	3 Deputy Chiefs	Total = 870 Sworn = 594 Civilian = 276	Deputy Chief, Organizational Wellness & Performance	New position (April 11, 2024)	Treena MacSween	Deputy Chief Designate MacSween is committed to forging collaborative partnerships to develop and shape community safety strategies and improving relationships with the community
Peel Regional Police	5 Deputy Chiefs, 2 Staff Superintendents 2 Associate Deputy Chiefs	Total = 3181 Sworn = 2190 Civilian = 991	Deputy Chief Community Safety and Well-being	Appointed April 8, 2022	Mark Dapat	The Superintendent for Community Safety and Wellbeing (CSWB) Services at Peel Regional Police plays a critical role in advancing public safety by working with community partners to

Police Service	Number of Deputy Chiefs	Total members	Position	Recently created position?	Person	Responsibilities
						address various social issues before they escalate into criminal incidents. The position focuses on creating strategic partnerships with local organizations, improving data sharing, and integrating non-police resources, such as mental health and social support systems, into the police response.
Toronto Police Service	4 Deputy Chiefs	Total = 8248 Sworn = 5078 Civilian = 3170	Deputy Chief Community Safety	Appointed Nov 27, 2023	Lauren Pogue	Community Safety Command. Oversee 12 districts consisting of 16 Divisions, as well as Field Services, which includes the Toronto Police Operations Centre, Communications Services, Traffic Services, Parking Enforcement, the Public Safety Response Team and the Community Partnerships & Engagement Unit.
Waterloo Regional Police Service	2 Deputy Chiefs and 1 Staff Superintendent	Total = 1196 Sworn = 773 Civilian = 423	Staff Superintendent Community Safety Partnerships		John Goodman	Community relations and partnerships
York Regional Police Service	4 Deputy Chiefs	Total = 1595 Sworn = 770 Civilian = 2365	Deputy Chief of Support	Recently created position (June 1, 2023)	Kevin McCloskey	Currently oversees the Support Branch which includes Operational Command, Information Services, Support Services and Community Services.



Organizational Structure
October 1, 2024

