

Niagara Regional Police Service

2020 Operating Budget
Budget Review Committee of the Whole
November 21, 2019



Policing in a Modern Day Ontario



Strategic Plan Aligns with Council Priorities



Enhance Public Safety

01

SUPPORTING BUSINESSES AND ECONOMIC GROWTH

A coordinated approach to fostering economic growth in Niagara



02

HEALTHY AND VIBRANT COMMUNITY

Foster a high quality of life through safe, healthy, and inclusive neighbourhoods through the delivery of quality, affordable and accessible human services



Organizational
Excellence

03

RESPONSIBLE GROWTH AND INFRASTRUCTURE PLANNING

Sustainable investments in transportation, transit and infrastructure, while aligning infrastructure planning with preservation of the natural environment



04

SUSTAINABLE AND ENGAGING GOVERNMENT

A commitment to high quality, efficient, fiscally sustainable and coordinated core services through enhanced communication, partnerships and collaborations with the community



Fostering a Culture of
Community Collaboration
& Engagement

Budget Objective and Process

Identify
Uncontrollable
Budget
Pressures



Line by Line
Program
Review



Aligns with
Strategic Plan



Initial Budget
\$156.5M or 6.6%



Through
budget
deliberations
\$2.0M or 1.3%
reductions
were identified



\$154.4 or 5.3%
Budget
approved by
Police Services
Board

2020 Operating Budget = 5.3%

Base Budget
=3.7%

Program Changes
=1.6%

Base Budget
Pressures
= 1.1%

Inflationary
Impact
=2.6%



Deferral of 2019
Program
Changes to
April 1st, 2019

Program Review

Aligns with
Strategic Plan

Extra Salary Day
due to Leap Year

Provision for
Collective
Bargaining

Managing Patrol
Performance
(MPP) Study

Loss of Provincial
Grant Funding

Managing Patrol Performance (MPP) Study

One Year Workload Study

- Daily data collected from across Districts
- Identified the drivers impacting officer availability to respond to calls for service

Key Factors Identified

- Adequacy Standards increased demand in Specialty Units
- Complexity of Reactive and Proactive Activities

Frontline deployed to Specialty Units

	1980	1985	1990	1995	2000	2005	2010	2015	2019
Total Sworn Members	583	563	592	592	604	648	702	702	713
Frontline Patrol Constables	395	348	364	365	334	345	348	316	326
Percent Frontline	67.7	61.8	61.5	61.6	55.3	53.2	49.5	45.0	45.7

Since 1980, 69 Frontline Officers redeployed to Specialty Units

A 17.5% reduction to frontline

Impact of Adequacy Standards on Frontline Patrol

Investigative Support	Emergency Services	Operational & Support Services
<ul style="list-style-type: none"> • Sexual Assault • Homicide • Counter Terrorism • Forensics Services • Central Fraud • Child Abuse • Domestic Violence • Offender Management • Tech/E Crimes • Special Investigative Services 	<ul style="list-style-type: none"> • Traffic Management & Road Safety • Marine/Dive • Emergency Task Unit • Explosive Disposal Unit • Canine 	<ul style="list-style-type: none"> • Court Services • Prisoner Management • Training Unit • School Resource Officer Program

In 2000, the Province introduced the Adequacy Standards Regulation in combination with other case law and inquiries, requiring Police Services in Ontario to provide specialized investigative units;

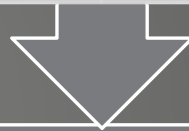
In Niagara, these resources were predominately drawn from the frontline resources to minimize budget impact.

Response Times

Priority 1 Call Response Time Expectation

7 Minutes in Urban Areas

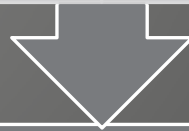
10 Minutes in Rural Areas



Current NRPS Priority 1 Call Response Times

Approximately 9 Minutes in Urban Areas

10 Minutes in Rural Areas



Gap

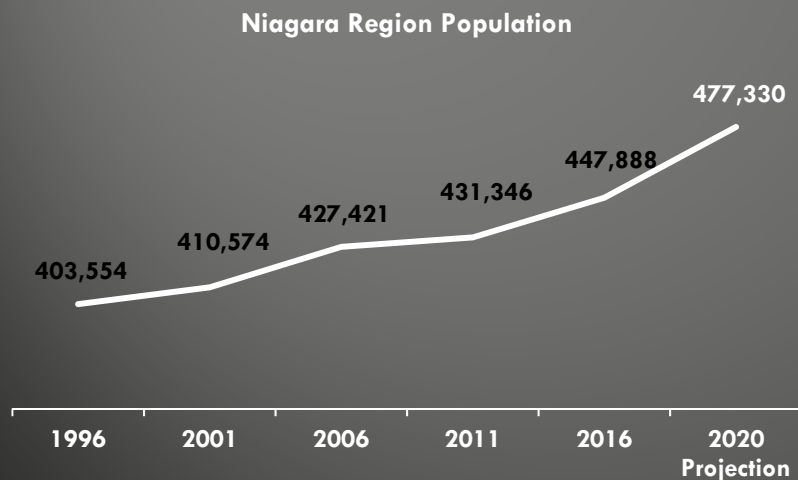
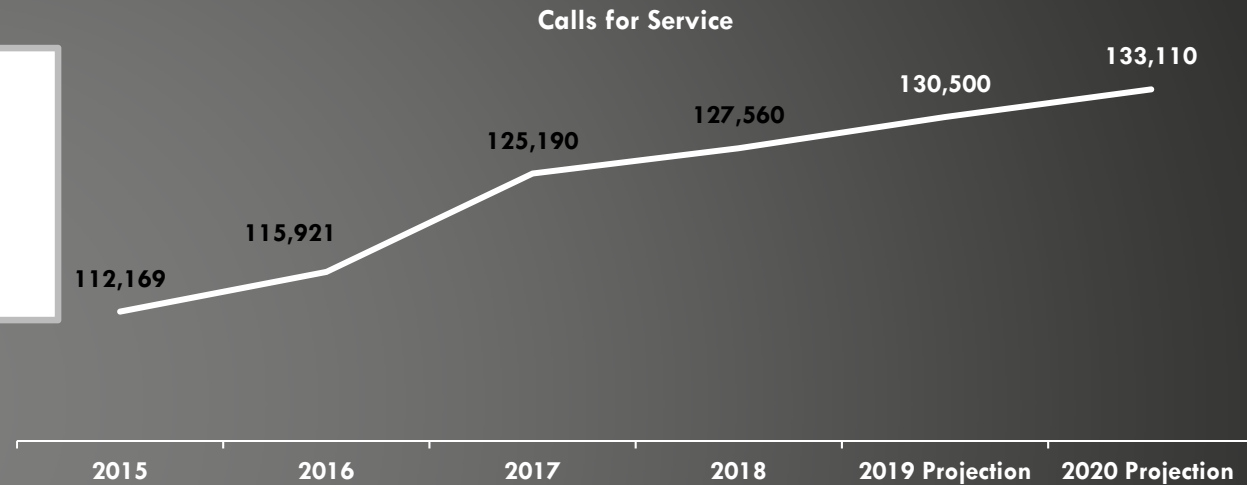
40 Front Line Police Constables

Calls for Service

2019 Year-end Projection:

Range: 129,500 - 131,500
Ave: 130,500 (2.3% increase)

1.5% - 3.0% increase over 2018



Calls for Service have increased by 11.8% from 2014 to 2018 and are projected to increase by another 2.3% in 2019 and 2.0% in 2020.

The Niagara Region population has increased by 11% from the 1996 to the 2016 Census and is projected to increase by another 6.6% from 2016 to 2020.

Frontline Investment



Benefits

- Address increasing demands for service
- Achieve priority 1 call response time expectations and goal
- Decrease dependency on overtime

Risks

- Public safety risk
- Inefficient use of resources
- Continued risks associated with dependency on overtime.
- Officer burn-out

2020 Operating Budget –Year over Year

	2020 Proposed Budget (in M)	2019 Approved Budget (in M)	2020 vs 2019 (in M)
Gross Expenditure	\$172.5	\$165.3	\$7.2
Other Revenue	(18.1)	(18.6)	0.5
Net Expenditure before Indirect Allocation	\$154.4	\$146.7	\$7.7
% Increase Year over Year			5.3%

Deferral Impact to 2021 Budget = 1.2%

- *Budgeting the officers effective July 1 2020 provides for both a deferral of a portion of the increase to 2021 and is sufficient funding for the recruitment plan.*

5.3% = Continued



Budget Risk Assessment

- Collective Bargaining
- Third Party Revenue Streams
- Legislative Changes
- Implementation of Strategic Plan
- Increase in Call Volumes & Investigative Complexities
- Technology Enhancements and Innovations
- Service Delivery Review through Continuous Improvement
- Future Partnerships and Shared Services Agreements

Questions??

