Policing in a Modern Day Ontario

- Organizational Excellence
- Intelligence-led Policing
- Globalization of Crime and Victimization
- Proactive & Community Engagement
Strategic Plan Aligns with Council Priorities

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

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

Enhance Public Safety
Organizational Excellence
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%

Base Budget Pressures = 1.1%
- Deferral of 2019 Program Changes to April 1st, 2019
- Extra Salary Day due to Leap Year
- Loss of Provincial Grant Funding

Inflationary Impact = 2.6%
- Program Review
- Provision for Collective Bargaining

Program Changes = 1.6%
- Aligns with Strategic Plan
- Managing Patrol Performance (MPP) Study
### 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

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

Since 1980, 69 Frontline Officers redeployed to Specialty Units

A 17.5% reduction to frontline
**Impact of Adequacy Standards on Frontline Patrol**

<table>
<thead>
<tr>
<th>Investigative Support</th>
<th>Emergency Services</th>
<th>Operational &amp; Support Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Sexual Assault</td>
<td>• Traffic Management &amp; Road Safety</td>
<td>• Court Services</td>
</tr>
<tr>
<td>• Homicide</td>
<td>• Marine/Dive</td>
<td>• Prisoner Management</td>
</tr>
<tr>
<td>• Counter Terrorism</td>
<td>• Emergency Task Unit</td>
<td>• Training Unit</td>
</tr>
<tr>
<td>• Forensics Services</td>
<td>• Explosive Disposal Unit</td>
<td>• School Resource Officer Program</td>
</tr>
<tr>
<td>• Central Fraud</td>
<td>• Canine</td>
<td></td>
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<tr>
<td>• Child Abuse</td>
<td></td>
<td></td>
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<tr>
<td>• Domestic Violence</td>
<td></td>
<td></td>
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<tr>
<td>• Offender Management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Tech/E Crimes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Special Investigative Services</td>
<td></td>
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</tr>
</tbody>
</table>

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 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.
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

<table>
<thead>
<tr>
<th></th>
<th>2020 Proposed Budget (in M)</th>
<th>2019 Approved Budget (in M)</th>
<th>2020 vs 2019 (in M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Expenditure</td>
<td>$172.5</td>
<td>$165.3</td>
<td>$7.2</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>(18.1)</td>
<td>(18.6)</td>
<td>0.5</td>
</tr>
<tr>
<td>Net Expenditure before Indirect Allocation</td>
<td>$154.4</td>
<td>$146.7</td>
<td>$7.7</td>
</tr>
</tbody>
</table>

% Increase Year over Year

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

- Engagement with the Community
- Ability to Maintain Public Safety
- Alignment with Police Services Board’s Strategic Plan
- Efficient Management of Resources - Decrease our Reliance on Overtime
- Support of Regional Priorities
- Demonstrate Commitment to Member Wellness
- Ability to Support Emerging Legislation
- Compliance with Provincial Adequacy Standards
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??