



**REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICES BOARD**

**FINANCE COMMITTEE MEETING
PUBLIC AGENDA**

Thursday, November 5, 2020 at 9:30 am

ZOOM VIRTUAL MEETING

Due to the efforts to contain the spread of COVID-19, Niagara Regional Police Headquarters will not be open to the public to attend Board meetings until further notice. To view the Zoom live stream meeting proceedings, please visit: <https://calendar.niagarapolice.ca/meetings>

CALL TO ORDER

ROLL CALL

DECLARATIONS OF CONFLICT/PECUNIARY INTEREST

NEW BUSINESS

- 1. 2021 Niagara Regional Police Service and Police Services Board Proposed Operating Budget** – Service report dated October 28, 2020 providing the Board with the proposed operating budget for the Police Service and the Police Services Board resulting in a total net expenditure budget before indirect allocations of \$161,060,041 which is a 4.3% increase over the 2020 approved budget.

Moved by:

Seconded by:

That the Board approve the proposed 2021 Operating Budget for the Police Service and the Police Services Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$161,060,041;

And further, that the 2021 Operating Budget for the Police Service and the Police Services Board be submitted to Regional Council for approval.

OTHER NEW BUSINESS

ADJOURNMENT

During the COVID-19 pandemic, the Board will conduct its meetings virtually, through Zoom. The video recording will be posted to the Niagara Police Services Board YouTube Account for members of the public to access. If there are any questions or concerns, please contact the Executive Director to the Police Services Board at 905-688-4111, Extension 5170 (office) or psb@niagarapolice.ca



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: Budget – 2021 Proposed Operating Budget
Report To: Chair and Members, Niagara Police Services Board
Report Date: 2020-10-28



Recommendation(s)

That the Police Services Board:

1. Receive and approve the proposed 2021 Operating Budget for the Police Service and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$161,060,041.
2. Submit the consolidated budget of the Service and the Board to Regional Council for approval.

Key Facts

- Under the provisions of the *Ontario Police Services Act* (Act), the Police Services Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara.
- In accordance with Section 39 of the Act, the Board is required to submit operating and capital estimates that show the amount required to maintain the police force.
- Normally, 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 2021 Operating Budget of \$161.1 million reflects the cost of providing adequate and effective police services in the Regional Municipality of Niagara.

Financial Considerations

The proposed total consolidated net expenditure budget for the Niagara Regional Police Service and the Board is \$161,060,041 which is a 4.3% increase over 2020 Approved Budget.

Police Service	\$160,096,412
Board	963,629
Niagara Regional Police Service and Board	\$161,060,041

Analysis

Under the provisions of the Act, the Police Services Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara. In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

The foundation of the 2021 Operating Budget submission is consistent with prior years; the Service is mandated to uphold adequacy standards while providing adequate and effective policing to the community.

The Service base budget process includes an environmental scan identifying external cost pressures, a detailed line by line program review and consideration for current events that could impact 2021 such as the COVID-19 pandemic, actual performance and the recent Burkett award on Niagara Regional Police Association (NRPA) Uniform and Civilian 2020 salary rates.

These cost pressures included in the 2021 base budget are as follows:

- On October 5, 2020, the Service received the Burkett arbitration settlement which awarded the NRPA Uniform and Civilian members a 2.6% wage increase by December 1, 2020.
- Further, a wage provision has been included for wage settlements on all three expired contracts for the 2021 year.
- Annualizing the 40 officers 2020 Program Change effective July 1, 2020.
- Requirement to add civilian replacement budget dollars to reflect the pressures on operationally essential positions from absences related to increased leave and sick time.
- Increase to software licensing costs associated with the five year subscription base license to support digital evidence management and additional Microsoft enterprise licenses.
- Reduction to Court Security and Prisoner Transport Grant funding to 2020 actuals.

These base budget increases were offset by the following cost reductions from the 2020 approved budget as follows:

- Compensation savings resulting from one less salary budget day in 2021 (2021, 261 salary days vs 2020, 262 salary days).
- Reorganization of Emergency & Investigative Services which repurposed five (5) Sergeant Positions to five (5) Constable Positions.
- Reduction of legal professional services.

These cost pressures and savings resulted in a net \$5.9M or 3.8% base budget increase over the 2020 Approved Budget. Further, the Service has proposed \$0.7M or 0.5% in Program Changes to support the Board's strategic plan.

The table below details the base increases and Program Changes impact on the 2021 operating budget of the Service and Board.

	\$	% Incr.
2020 Service & Police Service Board Approved Budget	\$154.4M	
Net Budget Impacts:		
Compensation Increase	5.5M	3.6%
COVID-19 net cost due from revenue loss from Casino closures	1.05M	0.7%
Taxpayer Relief Reserve Funding to offset COVID-19 impacts	(1.05)M	(0.7)%
Software costs and other operational expenses net increase	0.4M	0.2%
Total – Net Budget Impacts	5.9M	3.8%
2021 Base Budget before Program Changes	\$160.3M	
Program Changes	\$0.7M	0.5%
2021 Net Expenditure Budget before Indirect Allocations	\$161.0M	4.3%

This budget includes the following assumptions which highlight both risks and opportunities:

- COVID-19 net cost impact experienced in 2020 will not materialize in 2021 based on the assumption that the two Niagara Casinos will re-open effective April 1, 2021.
- COVID-19 costs of \$87,500 are limited to costs associated with purchase of personal protective equipment and deep cleaning services until mid 2021 that will be offset with an equal savings to costs associated with staff development travel costs.
- A collective bargaining wage settlement provision for 2021.
- Grant funding levels are maintained at current 2020 actuals.
- 40 Officers from the 2020 Program Changes are hired and trained by Q1 2021.
- 2019-2021 Strategic Plan targets will be achieved.
- The potential exists for an increase to third party revenues for P25 public radio system subscription services, however, agreements have not been completed at the time of the budget process. No provision has been recorded.
- Key service deliverables under the existing Adequacy Standards of the Police Service Act.
- Service Delivery review through continuous improvement.

- Technology enhancements and innovations, specifically NG911 and Digital evidence management.

The budget assumption regarding the re-opening of the two Niagara Casinos on April 1 2021 will result in a \$1.05M shortfall in the third party revenue budget line however, as this impact is a result of COVID-19 this shortfall will be offset by a transfer from the Region's tax relief reserve fund. As reported, the Region has received \$12.185 million in phase 1 municipal Safe Re-start funding from the Province of Ontario and will be applying for potential phase 2 funding; these funds will be used to offset the consolidated Region 2020 deficit including that of the Agencies Boards and Commissions (ABCs). Region Staff is recommending that any excess Safe Restart funding at December 31, 2020 be allocated to the Taxpayer Relief Reserve to then be utilized to offset COVID-19 related pressures in the 2021 budget in accordance with the parameters of the funding. The Region has advised that the Service will not be directly receiving any apportioned funding, however, can access the Safe Re-start funds from a draw on the taxpayer relief reserve.

It is important to note that should the Casinos open prior to April 1, 2021 and OLG transfer payments from City of Niagara Falls flows to the Service then the taxpayer relief reserve fund will be reduced to account for this unbudgeted revenue.

2021 Program Changes:

After considerable deliberation the Service 2021 Budget submission includes \$0.7M or 0.5% in recommended program changes. The enhancements are detailed below.

Net Total	% Increase	
\$nil	nil	Records Analyst – The request is to provide civilian records analyst at a cost of \$90,740 to implement and sustain an electronic records management system. This additional resource cost is offset by an equal increase to other revenues from a third party partnership to provide automated records check processing.
\$154,810	0.1%	Forensic Detective Constable – The request is to add a uniform detective constable to support the forensic program which has realized an increase requirement for highly specialized forensic-based evidence collection.
\$156,906	0.1%	Missing Person Coordinator – The request is to add a uniform detective constable in Offender Management Unit to support the 2019 Missing Persons Act which recognizes the seriousness of unsolved crimes surrounding our most vulnerable marginalized members of our community reported as missing.

Net Total	% Increase	
\$159,894	0.1%	Member Support – The request is to add a Sergeant position to support the on-going operational management of the Unit that will enable the Staff Sergeant (S/Sgt) of Member Support to relinquish the day-to-day activities. The S/Sgt will focus on the development of a strategic plan for Member Support as well as lead the formation of the Equity, Diversity & Inclusion Unit.
\$267,001	0.2%	Equity, Diversity, & Inclusion (EDI) Unit – The request is to add a Sergeant position and civilian specialist to form the newly created Unit: Equity, Diversity, and Inclusion Unit. This will support, promote, and operationalize the current EDI Strategic Plan; to maintain and build stronger relationships with our diverse communities; and, to work internally to promote a culture of that embraces diversity, equity, and inclusion within the Service.
\$738,611	0.5%	Total

In conclusion, the 2021 proposed budget of \$161.0M represents a 4.3% increase over the 2020 approved budget. The most significant impact is related to compensation increases of 3.6% which are mainly the result of the Burkett 2020 wage settlement award to the NRPA uniform and civilian members, a wage provision for 2021 and the annualizing the 40 Officers 2020 Program change effective July 1, 2020.

Alternatives Reviewed

The Proposed 2021 base Operating Budget reflects the cost of providing adequate and effective police services in the Regional Municipality of Niagara. Consistent with prior years, the Service budget process included a detailed line by line review and the evaluation of submitted program changes. The Service performed 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 2021 Proposed Budget.

Relationship to Police Service/Board Strategic Priorities

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

Relevant Policy Considerations

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

Other Pertinent Reports

Finance Committee No 3.2020 – Budget Planning - 2021 Operating and Capital Budget.

This report was prepared by Laura Rullo, Manager, Finance, recommended by Richard Frayne, Acting Deputy Chief of Police, Support Services.



Submitted by:

Bryan MacCulloch, M.O.M. #5835
Chief of Police

Appendices:

Appendix 1 – 2021 Operating Budget – Statement of Revenue and Expenses

Niagara Regional Police Services
Appendix 1: 2021 Operating Budget - Statement of Revenue and Expenses

	2021 Budget	2020 Budget	Variance	Variance %
Gross Expenditures				
Compensation	163,334,856	157,060,043	6,274,813	4.0%
Administrative	3,970,086	4,212,976	(242,890)	-5.8%
Operational & Supply	2,446,003	2,273,188	172,815	7.6%
Occupancy & Infrastructure	363,898	360,720	3,178	0.9%
Equipment, Vehicles & Technology	7,131,630	6,803,651	327,979	4.8%
Financial Expenditures	100	1,000	(900)	-90.0%
Intercompany Charges	248,638	197,075	51,563	26.2%
Transfers To/From Reserve Funds	1,860,000	2,900,000	(1,040,000)	-35.9%
Total - Gross Expenditures	179,355,211	173,808,653	5,546,558	3.2%
Revenues				
Provincial Grants	(9,453,043)	(9,538,429)	85,386	-0.9%
Fees for Service	(5,204,900)	(6,393,550)	1,188,650	-18.6%
Other Revenues	(2,010,716)	(1,860,463)	(150,253)	8.1%
Recoveries	(1,626,511)	(1,557,991)	(68,520)	4.4%
Total - Revenues & Recoveries	(18,295,170)	(19,350,433)	1,055,263	-5.5%
Net Expenditures Before Indirect Allocations	\$ 161,060,041	\$ 154,458,220	\$ 6,601,821	4.3%



Niagara Regional Police Service



Operating & Capital Budget



FIFTY YEARS OF SERVICE 1971-2021

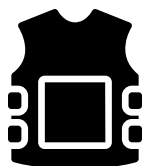
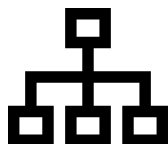


Table of Contents

1. Introduction
2. 2020 Year in Review and Impact on 2021
3. 2021 Operating Budget Overview
4. Program Changes
5. Budget Alignment to 2019-2021 Strategic Plan
6. Operating Budget by Account Detail
7. Operating Budget by Object of Expenditure
8. Operating Budget by Division
9. 2021 Approved Capital Budget
10. Historical Budget Timelines

2021 Introduction



Niagara Regional Police Service

Police Service Board Budget Oversight Role

Section 39 of the Police Service Act

1. The Board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required, to maintain the police force and provide it with equipment and facilities; and to pay the expenses of the Board's operation other than the remuneration of Board members.
2. The format of the estimates, the period that they cover, and the timetable for their submission shall be as determined by the council.



2021 Niagara Regional Police Service

Our Service Mandate

Dedicated to serving and protecting residents and visitors within the Regional Municipality of Niagara. In partnership with the community, the Service provides quality policing services with integrity, diligence and sensitivity.

It's purpose is to meet Service objectives under the Adequacy Standards of the Police Services Act. Our key service deliverables are:

- Crime prevention
- Law enforcement
- Assistance to victims of crime
- Public order maintenance
- Emergency response

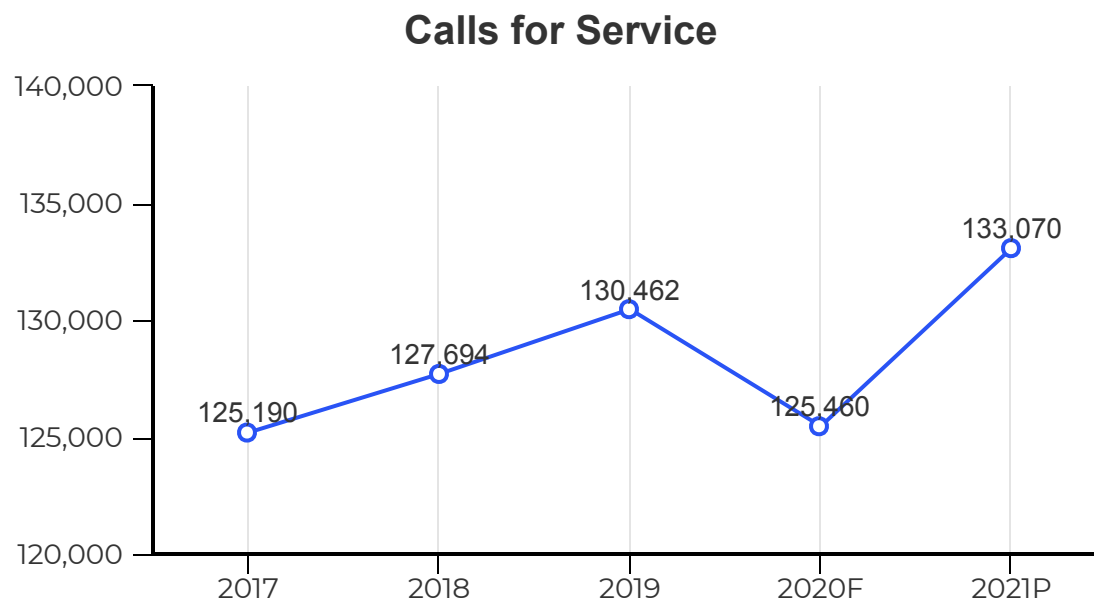
Budget at a Glance

	2020 Approved Budget	2021 Proposed Budget	2022 Projected Budget	2023 Projected Budget
Gross Expenditure	172,250,662	177,728,700	182,354,274	186,001,359
Revenues	(17,792,442)	(16,668,659)	(17,743,770)	(17,744,272)
Net Expenditure Before Indirect Allocations	154,458,220	161,060,041	164,610,504	168,257,087
% Increase Year over Year		4.3%	2.2%	2.2%

Key Service Outcomes

Goals		Key Metrics
Public Safety	Address public safety issues through intelligence-led policing, to work closely with community partners, and to develop proactive and prevention strategies	Response time, common operating picture, violent crime rate reduction, road safety
Community Engagement	Improve and expand ways to deliver key messages, share information, receive feedback and work collaboratively with the public through community engagement initiatives	Community diversity committee, social media, regional emergency preparedness, community satisfaction rating
Organizational Excellence	Create a healthy and respectful work environment that supports fairness, opportunity, a sense of belonging and promote diversity	Town hall meetings, employee satisfaction, attendance, diversity hires, training hours

Key Metrics:



How are we doing?

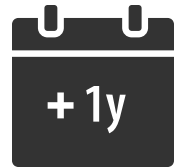
Goals	Metrics	Target	Current	Status
Public Safety	Response Time	7 mins Urban; 10 min Rural	★	On Target
Community Engagement	Diversity & Inclusion	Chief of Police - Community Inclusion Council	★	Needs Work
Organizational Excellence	Town Halls	4 Town Halls with increased participation	★	Target Achieved
Organizational Excellence	Information Management and Governance	All records electronically filed, stored and retrievable	★	Needs Work

2021 Budget Initiatives:

- **Public Safety** - 40 Officers hired and trained by Q1 2021
- **Community Engagement** - Creation of a dedicated Diversity and Inclusion Unit
- **Organizational Excellence** - Second Records Analyst to support electronic record keeping



Year in Review & Impact on 2021



The year 2020 has experienced its fair share of major events that have profoundly impacted our society, economy and our organization. For the Niagara Regional Police Service (Service), 2020 was the second year into the 2019-2021 Strategic Plan and was well positioned to hire 40 new officers to augment its front line uniform officers.

Within a few short months, the Service and world began an unprecedented journey as the COVID-19 pandemic created a global impact resulting in wide spread closures and the invocation of the COVID-19 Pandemic Business Continuity Plan. Through the leadership of the Executive Team, the Service immediately set into action the emergency orders which centered on:

- *protocols for sourcing and donning of personal protective equipment (PPE)*
- *set up of IT hardware to facilitate remote working sites (work from home)*
- *the development of contingency plans should resources be impacted by the virus.*

In the early weeks of the Pandemic, the Service realized a reduction in calls for service however, by May calls for service began trending to Pre-Covid-19 levels. By June, the Service received regular updates on the emergency orders from the Provincial Government; while adjusting to the "new" normal adapting with very little disruption to service and duty.

The 2020 financial impact on the Service resulting from the COVID-19 emergency measures has been limited to costs associated with:

- *purchasing PPE and deep clean initiatives;*
- *one-time staffing costs to invoke the pandemic plan, prepare remote work technology, source PPE and workplace enhancements to support physical distancing protocols.*
- *offset by savings realized from staff training costs from the cancellation of conferences and training seminars; and*
- *closure of the two Niagara Falls casinos, and as a result the suspension of City of Niagara Falls OLG transfer payments. The impact of the loss to revenue due to the Casino closures is forecast to be \$3.1M by year end.*

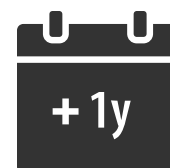
The overall net cost impact of the COVID-19 pandemic is forecast to be \$3.5M over budget.

The impact of COVID-19 on our 2021 Budget:

As indicated, the most significant impact of the COVID-19 pandemic on Service resources was limited to lost revenue and the cost of implementing emergency measures incurred in the first few weeks of the pandemic. Staff costs to procure personal protective equipment, set up IT hardware for remote working and workspace assessments to support physical distancing were considered one-time expenditures with no expectation that these costs will be on-going. Once emergency measures were in place, the Service continued to incur on-going costs associated with the purchase of surgical/medical masks, sanitizing products, frequent decontamination of vehicles as well as the requirement to deep clean cell areas. These on-going costs have been included in the 2021 Budget.



Year in Review and Impact on 2021 Continued



For the purpose of the 2021 Budget, the following **assumptions** have been made in relation to the **COVID-19 emergency orders**:

- Some form of emergency orders will likely be in place until mid 2021.
- During this period, the Service will continue to purchase PPE supplies (masks, gloves, sanitizers, disinfectants) and deep cleaning initiatives (mainly to vehicles and cell areas)
- There will continue to be training and conference opportunities with limited travel; many training sessions will be offered virtually resulting in short-term savings within the staff development budget.
- The two Niagara Falls casinos are scheduled to re-open effective April 1, 2021 and the annual transfer payments of \$4.2M will be reduced by \$1.05M. This revenue loss is offset with an equal transfer from Region's taxpayer relief reserve fund.

The Service recognizes these assumptions bear a significant risk to the 2021 Budget.

For the upcoming year, preliminary analysis on the purchasing of PPE and deep cleaning services indicate an estimated annual cost of between \$75,000 to \$100,000 or a 0.1% increase over the 2020 Budget. It is anticipated that these costs will be offset with the savings identified from reduced training and conference related travel. The Service has included COVID-19 pandemic costs of \$87,500 to the 2021 budget however, this increase has been offset with a savings to conference registration and travel expenses. Therefore, this results in a zero impact to the 2021 Budget.

Despite the net incremental cost of COVID-19 totaling \$3.5M for the 2020 fiscal year, the Service is forecasting a net deficit of \$920,214 as illustrated in the table below. Offsetting the COVID-19 costs are forecast savings of \$2.6M mainly from uniform salaries due to the delay in hiring the 40 officers approved in the 2020 budget. Before the pandemic, the Service had secured sufficient spots at Ontario Police College (OPC) recruit sessions to fill vacancies from natural attrition as well as the newly approved 40 front line officers position. Although the pandemic had not suspended the NRPS recruitment process, nevertheless the emergency orders resulted in the temporary closure of OPC and therefore the suspension of the recruit training program for the 40 officers to the September and January 2021 sessions.

The uniform salary savings realized in the 2020 budget year will not materialize in the 2021 fiscal year.

2020 Budget to Actual Variance Analysis

	2020 Budget	2020 Q2 Forecast	2020 Variance
Gross Expenditure	\$171,958,942	\$169,417,321	\$2,541,621
Revenues	\$ (17,500,722)	\$(14,038,888)	\$(3,461,835)
Net Expenditures	\$154,458,220	\$155,378,433	\$ (920,214)

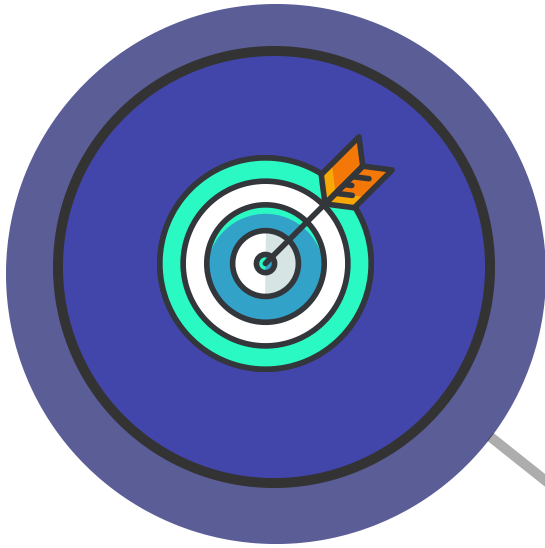


Operating Budget Overview



Niagara Regional Police Service

The 2021 Budget Process

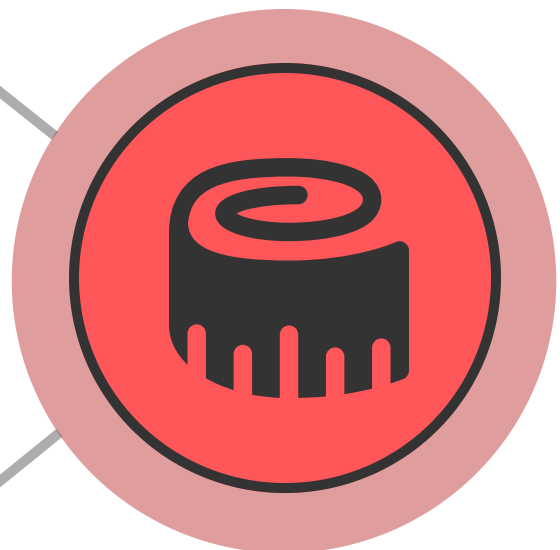


Guidance & Planning

- June 2020 Region Guidance set at 2%; Board sets provision for outstanding wage settlements
- July 2020 Program Budget preparation commences and Managers begin the development of their Program budgets
- August 2020, budgets are submitted

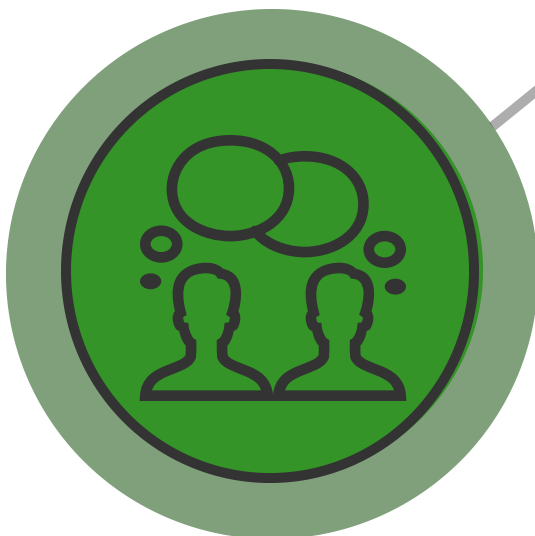
1st Draft Review

- August 2020, Finance prepares first draft budget in preparation with Executive Leadership Team meeting.
- The 1st Draft Base Budget roll up resulted in a **4.2% increase from 2020 budget or a dollar impact of \$6.5M.**
- Submission for new Staffing requests totaling **24 Authorized Strength amount to an increase of \$2.9 M or 1.9%.**



Budget Deliberations

- Sept 2020 1st Draft Budget discussed by Executive Leadership Team; objective to review budgets, prioritize and reduce where possible.
- **Savings of \$0.6M or 0.4% are identified on Program Base budget submissions**
- In addition, each submitted Program Change is evaluated against the Strategic Plan and emerging priorities.
- **Program Changes deferred \$2.1M or 1.4% from original request.**



2021 Operating Budget Overview

The proposed total consolidated net expenditure budget for the Niagara Regional Police Service and the Board is \$161,097,401 which represents a 4.3% increase over 2020.

	Amount
Niagara Regional Police Service	\$160,096,412
Police Service Board	\$963,629
2021 Net Operating Budget before Indirect Allocations	\$161,060,041

Under the provisions of the Act, the Police Services Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara. In accordance with Section 39 of the Act, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

The foundation of the 2021 Operating Budget submission is consistent with prior years; the Service is mandated to uphold adequacy standards while providing adequate and effective policing to the community.

The Service base budget process includes an environmental scan identifying external cost pressures, a detailed line-by-line program review and consideration for current events that could impact 2021 such as the COVID-19 pandemic, actual performance and the recent Burkett award on Niagara Regional Police Association (NRPA) Uniform and Civilian 2020 salary rates.

These cost pressures included in the 2021 base budget are as follows:

- On October 5, 2020, the Service received the Burkett arbitration settlement which awarded the NRPA Uniform and Civilian members a 2.6% wage increase by December 1, 2020.
- Further, a wage provision has been included for wage settlements on all three expired contracts for the 2021 year.
- Annualizing the 40 officers 2020 Program Change effective July 1, 2020.
- Requirement to add civilian replacement budget dollars to reflect the pressures on operationally essential positions from absences related to increased leave and sick time.
- Increase to software licensing costs associated with the five year subscription base license to support digital evidence management and additional Microsoft enterprise licenses.
- Reduction to Court Security and Prisoner Transport Grant funding to 2020 actuals.

These base budget increases were offset by the following cost reductions from the 2020 approved budget as follows:

- Compensation savings resulting from one less salary budget day in 2021 (2021, 261 salary days vs 2020, 262 salary days).
- Reorganization of Emergency & Investigative Services which repurposed 5 Sergeant Positions to 5 Constable Positions.
- Reduction of legal professional services.

These cost pressures and savings resulted in a net \$5.9M or 3.8% base budget increase over the 2020 Approved Budget. Further, the Service has proposed \$0.7M or 0.5% in Program Changes to support the Board's 2019-2021 Strategic Plan.

2021 Operating Budget Overview - Continued

The table below details the base increases and Program Changes impact on the 2021 operating budget of the Service and Board.

	Base Increase	\$ in Millions	% Incr
2020 Approved Budget		154.4	
Compensation Increase	5.5		3.6%
COVID-19 net cost due from revenue loss from Casino closures	1.0		0.7%
Taxpayer Relief Reserve funding to offset COVID-19 Impacts	(1.0)		(0.7)%
Other Operational Expenses	<u>0.4</u>		0.2%
Sub-Total Base Increase		5.9	
2021 Net Expenditure Base Budget bef Program Changes		160.3	3.8%
Program Changes		0.7	0.5%
2021 Net Expenditure Budget bef Indirect Allocations		161.0	4.3%

This budget includes the following assumptions which highlight both risks and opportunities:

- COVID-19 net cost impact experienced in 2020 will not materialize in 2021 based on the assumption that the two Niagara Casinos will re-open effective April 1, 2021.
- COVID-19 costs of \$87,500 are limited to costs associated with purchase of personal protective equipment and deep cleaning services until mid 2021 that will be offset with an equal savings to costs associated with staff development travel costs.
- A collective bargaining wage settlement provision for 2021.
- Grant funding levels are maintained at current 2020 actuals.
- 40 Officers from the 2020 Program Changes are hired and trained by Q1 2021.
- 2019-2021 Strategic Plan targets will be achieved.
- The potential exists for an increase to third party revenues for P25 public radio system subscription services, however, agreements have not been completed at the time of the budget process. No provision has been recorded.
- Key service deliverables under the existing Adequacy Standards of the Police Service Act.
- Service Delivery review through continuous improvement.
- Technology enhancements and innovations, specifically NG911 and Digital evidence management.

Further, the assumption regarding the delay of the opening of the two Niagara Casinos to April 1 2021 will result in a \$1.05M shortfall in the third party revenue budget line however, as this impact is a result of COVID-19 this shortfall will be offset by a transfer from the Region's Tax Relief Reserve fund. As reported, the Region has received \$12.185 million in phase 1 municipal Safe Re-start funding from the Province of Ontario and will be applying for potential phase 2 funding; these funds will be used to offset the consolidated 2020 deficit including that of the Agencies Boards and Commissions (ABCs). Region Staff is recommending that any excess Safe Restart funding at December 31, 2020 be allocated to the Taxpayer Relief Reserve to then be utilized to offset COVID-19 related pressures in the 2021 budget in accordance with the parameters of the funding. The Region has advised that the Service will not be directly receiving any apportioned funding however, can access the safe re-start funds from a draw on the taxpayer relief reserve. It is important to note that should the Casinos open prior to April 1, 2021 and OLG transfer payments from City of Niagara Falls flows to the Service then the taxpayer relief reserve fund will be reduced to account for this unbudgeted revenue.

2021 Program Changes



Niagara Regional Police Service

2021 Program Change Overview

After considerable deliberation, the Service 2021 Budget submission includes \$0.7 M or 0.5% in recommended program changes.

The investments are further detailed on the following pages.

0.5%
above 2020 Budget
or \$0.7M dollar budget
increase

Description	Uniform	Civilian	Total	Net Amount	% Impact on Budget
Records Analyst		1	1	\$nil	0.0%
Forensic Unit Detective Constable	1		1	\$154,810	0.1%
Missing Person Detective Constable	1		1	\$156,906	0.1%
Member Support Sergeant	1		1	\$159,894	0.1%
Equity, Diversity & Inclusion Unit	1	1	2	\$267,001	0.2%
Total	4	2	6	\$738,611	0.5%

Records Analyst: The request is to provide civilian records analyst at a cost of \$90,740 to implement and sustain an electronic records management system. This additional resource cost is offset by an equal increase to other revenues from a third party partnership to provide automated records check processing.

Forensic Detective Constable: The request is to add a detective constable to support the forensic program which has realized an increase requirement for highly specialized forensic-based evidence collection.

Missing Person Coordinator: The request is to add a uniform detective constable in Offender Management Unit to support the 2019 Missing Persons Act which recognizes the seriousness of unsolved crimes surrounding our most vulnerable marginalized members of our community who are reported as missing.

Member Support Unit :The request is to add a Sergeant position to support the on-going operational management of the Unit that will enable the Staff Sergeant (S/Sgt) of Member Support to relinquish the day-to-day activities. The S/Sgt will focus on the development of a strategic plan for Member Support as well as lead the formation of the Equity, Diversity & Inclusion Unit.

Equity, Diversity & Inclusion (EDI) Unit: The request is to add a Sergeant position and civilian specialist to form the newly created Unit, Equity, Diversity and Inclusion Unit. This will support, promote and operationalize the current EDI Strategic Plan; to maintain and build stronger relationships with our diverse communities; and, to work internally to promote a culture that embraces equity, diversity and inclusion.

Program Change Business Case

Program Name:

Records Management Analyst

Summary of Request including Authorized Strength Impact:

- Increase authorized strength by one Records Analyst to support the Information Governance Management initiative to implement and maintain the electronic records system.

Business Rationale:

The creation of a second Records Analyst position to assist with the Information Governance and Management project. Records and Information Management (RIM) Unit is committed to completing a Service wide records inventory and restructuring of Units to reside in an electronic environment. Currently the Records Manager and Information Management Supervisor are driving the project with support from IT, however progress is slow given competing responsibilities. The addition of a second Records Analyst will allow RIM to realize quicker results and maintain information governance process after implementation. This is a full time project that has increased responsibility as a result of Office 365. This additional resource cost is offset by an equal increase to other revenues from a third party partnership to provide automated records check processing.

The identified program change benefits include:

- Achieve the 2019-2021 Strategic Plan Goal 3.8 Modernization of Records Management; 80% of all records electronically filed, stored and retrievable.
- Enable a dedicated position to focus on the completion of the electronic records project and transition to provide central record keeping and statistical data repository to respond to all requests for information.

The risks identified with not approving the program change include:

- The Service will not be able to realize the full advantages of Information Governance.
- The Service will not be in a position to have full control or accountability over information assets.

Budget Impact:

Account Description	Amount
Civilian Salaries	\$71,444
Benefits	\$21,296
Other Revenue	\$(92,740)
Total	\$ Nil

Program Change Business Case

Program Name:

Forensic Services Unit (FSU) Detective Constable

Summary of Request including Authorized Strength Impact:

- The request is to add a uniform Detective Constable to support the forensic program which has realized an increase requirement for highly specialized forensic-based evidence collection.

Business Rationale:

Currently, FSU operates on a four-platoon system with each platoon supported by three Detective Constables, with the exception of B Platoon which is permanently short one Detective Constable position and therefore operates with only two uniform members. This resource shortage has been mitigated by the use of modified uniform members, use of overtime hours for the past year, and support through the temporary assignment of the Forensic Services civilian Technician to Platoon B. These mitigation strategies are temporary and not sustainable. The additional uniform member to B Platoon will provide consistent response on platoon for specialized forensic-based evidence collection and enable the civilian technician to return to assigned shift schedule and focus on the area of DNA technology.

The identified program change benefits include:

- Achieve the 2019-2021 Strategic Plan, Objective 3.7 - To ensure efficient deployment of human, financial and material resources.
- Achieve the 2019-2021 Strategic Plan, Objective 3.3 - To have a healthy workforce.

The risks identified with not approving the program change include:

- Provides for balancing the extensive workload and overwhelming demands for service, and to prevent the burn-out of staff resources.
- Lag in delay for processing high case loads.

Budget Impact:

Account Description	Amount
Uniform Salaries	\$105,862
Benefits	\$28,350
Overtime	\$8,000
Specialty Allowance	\$10,848
Other	\$1,750
Total	\$154,810

Program Change Business Case

Program Name:

Missing Person Detective Constable

Summary of Request including Authorized Strength Impact:

- Increase authorized strength by one Detective Constable in a newly created position as Missing Person Coordinator

Business Rationale:

On July 1st, 2019, the Missing Persons Act was passed after the Government of Ontario recognized the seriousness of issues surrounding missing persons in Ontario. Factors such as sexism, racism, transphobia, homophobia other forms of marginalization and the legacy of colonization may lead to increase risk of a person becoming a missing person.

The purpose of this Business Case is to propose the creation of a Detective Constable position to oversee, coordinate and provide investigative support to all missing person and unidentified remains investigations. This position will report to the Officer in Charge of Human Trafficking to collaborate with investigators on potential missing persons that are at risk of being subjected to Human Trafficking.

The position will give the Service a centralized, continuous point of contact for victim's families and other police services ensuring the timely sharing of information and further that outstanding cases remain active and are followed up in a timely manner. In addition to the centralized point of contact and coordination, the creation of this position will also allow the Service to better monitor outstanding missing person cases and accurately report the investigative steps taken to locate persons as required in the Missing Persons Act.

The identified program change benefits include:

- Dedicated resource to the missing of vulnerable marginalized members of the community.
- Demonstrates Service commitment to the community on investigation of possible unsolved crimes & missing persons.

The risks identified with not approving the program change include:

- Service unable to meet annual reporting on the total number of demand for records made, broken down into sub categories of types of information required under the Missing Persons Act.
- Increased investigative risk resulting from unsolved crimes of a predatorial nature.

Budget Impact:

Account Description	Amount
Uniform Salaries	\$105,862
Benefits	\$31,146
Overtime	\$7,500
Specialty Allowance	\$10,848
Other	\$1,550
Total	\$156,906

Program Change Business Case

Program Name:

Member Support Sergeant

Summary of Request including Authorized Strength Impact:

- Increase authorized strength by one Sergeant to manage the daily activities of the Member Support Unit.

Business Rationale:

The addition of a Sergeant position will be to oversee the day to day operations of the Unit which will enable the Staff Sergeant the opportunity to take on an expanded role in the leadership and the development of the newly established Equity, Diversity and Inclusion Unit (EDI Unit). The Staff Sergeant of Member Support would take on leadership and the strategic oversight of both Member Support and EDI Unit. This shift in responsibilities will leave a large gap in the tactical support to Service members currently offered by the Staff Sergeant on a daily basis. The creation of a Member Support Sergeant will assist in rounding out the structure of the unit, provide supervision to the Reintegration Constable, and provide the day to day case support working closely with the Service Psychologist.

The identified program change benefits include:

- Provides for the balancing of extensive workload and overwhelming demands for service to prevent the burn-out of the Staff Sergeant.
- Supports Strategic Plan Objective: 3.2 To promote and enhance employee mental and physical well-being.

The risks identified with not approving the program change include:

- Further delays to the development and progress of the Equity, Diversity and Inclusion Unit due to lack of appropriate resource investment.
- Impact the achievement of the Service strategic objective to dialogue with our community partners through increase Police involvement and engagement with diverse communities.

Budget Impact:

Account Description	Amount
Uniform Salaries	\$125,029
Benefits	\$31,765
Clothing Allowance	\$1,200
Other	\$1,900
Total	\$159,894

Program Change Business Case

Program Name:

Equity, Diversity & Inclusion Unit

Summary of Request including Authorized Strength Impact:

- The creation of the Equity, Diversity & Inclusion (EDI) Unit requires the creation of a new Sergeant and Civilian Analyst position.

Business Rationale:

In early 2013 the Niagara Regional Police Service engaged the services of Diversity Trainers Plus in a consultative role to conduct an assessment of the state of EDI within the Service and assist in the drafting of the first Diversity, Equity and Inclusion Plan. The Plan report was completed on December 20, 2013. A number of the objectives were not acted upon during the life of the plan largely due to insufficient resources being directed toward the achievement of the plan. The Service did not have a specific portfolio for Diversity, Equity and Inclusion and therefore in 2017 a EDI Portfolio was added to the duties of the Policy and Risk Sergeant creating, in essence, a part-time position. Although by the end of the Plan's term the Service had achieved some of the Plan's objectives many went unrealized.

By the end of 2019 it was recognized that a new path forward needed to be created. A committee was struck to identify goals and develop a new EDI Strategic Plan with realistic, achievable objectives and measureable performance indicators. Shortly after completion of the plan came the death of George Floyd in Minneapolis and the ensuing events that cast widespread focus upon issues of Systemic Racism, defunding the Police, and identification of Anti-Racism as a goal for society.

Although not untouched by those events, the Niagara Regional Police continue to garner strong community support. However the actions of the Service moving forward are vitally important. Census Metropolitan Area data for 2011 and 2016 indicate significant population growth within our diverse communities.

A scan of Policing organizations within the province has demonstrated that the Niagara Regional Police is lacking in our commitment of resources to Equity Diversity and Inclusion as other Services of comparable size have committed more significant resources through the formation of a dedicated EDI Unit.

The identified program change benefits include:

- Provides a dedicated multidisciplinary core unit sufficient to administer the EDI Strategic Plan.
- Provides high potential for success in achieving goals of Diversity Strategic Plan

The risks identified with not approving the program change includes:

- Provides the ability to maintain our current status with a slower potential for growth and development of the program.
- Further high profile incidents may erode trust beyond the ability of the unit to repair.

Budget Impact:

Account Description	Amount
Uniform Salaries	\$125,029
Uniform Benefits	\$36,153
Uniform Other Allowances	\$3,100
Civilian Salaries	\$81,265
Civilian Benefits	\$21,454
Total	\$267,001

2019-2021 Strategic Plan



2019-2021 Operating Budget

In 2021, the Service will be entering into the Board's final year of its three year Strategic Plan. The importance of the alignment of the Budget to the Strategic Plan should not be underscored. While the Strategic Plan is the blueprint that drives the Service forward; the resources necessary to achieve the goals must be available within the Operating Budget. As evidenced below, the Service's Operating Budgets' direction and program changes position the Service for successful achievement of the Board's Strategic Plan.



Goal 1: Improve Public Safety

2019 & 2020 Budget included an investment to achieve this Goal:

- 40 frontline officers
- 2 Foot Patrol Officers
- 2 Human Trafficking and 2 Sexual Assault Detectives
- Development of Real Time Operations Centre

2021 Budget a further investment to our investigative services for two detective officers Missing Person Coordinator and Forensic Officer.



Goal 2: Foster a Culture of Community Collaboration & Engagement

2019 & 2020 Budget included an investment to achieve this Goal:

- Development of the Corporate Communications Media Unit
- Addition of School Resource Officers

2021 Budget a further investment to enhance the Services' Equity, Diversity and Inclusion Unit



Goal 3: Enhancing Organizational Excellence

2019 & 2020 Budget included an investment to achieve this Goal:

- Hiring of a Clinical Psychologist
- Expansion of Member Support Unit
- Support within Communications and IT

2021 Budget a further investment for a Sgt in Member Support to support on-going operational management. In addition, the addition of a Records Analyst offset by third party revenues from a third party partnership to provide automated records check processing.

2021 Budget by Account



Niagara Regional Police Service

D_40000A NRPS

	2020 Budget	2021 Budget								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
A_40001 Salaries	82,170,354	87,841,093	461,782	-	-	-	88,302,875	6,132,522	7.5%	
A_40006 Salaries - Civilian	28,009,878	29,429,696	152,709	-	-	-	29,582,405	1,572,526	5.6%	
A_40009 Acting Rank	463,011	476,725	-	-	-	-	476,725	13,714	3.0%	
A_40012 Acting Rank - Civilian	136,850	129,800	-	-	-	-	129,800	(7,050)	(5.2%)	
A_40015 Statutory Holiday Pay	647,250	670,825	-	-	-	-	670,825	23,575	3.6%	
A_40018 Statutory Holiday Pay-Civilian	146,530	156,050	-	-	-	-	156,050	9,520	6.5%	
A_40021 Missed Meal/Break Pay	118,300	123,975	-	-	-	-	123,975	5,675	4.8%	
A_40024 Overtime	3,134,747	2,525,725	15,500	-	-	-	2,541,225	(593,522)	(18.9%)	
A_40030 Overtime - Civilian	535,965	656,875	-	-	-	-	656,875	120,910	22.6%	
A_40039 Replacement Pay	1,703,996	2,042,138	-	-	-	-	2,042,138	338,142	19.8%	
A_40042 Special Duty	640,207	526,250	-	-	-	-	526,250	(113,957)	(17.8%)	
A_40045 Standby Duty	138,118	141,200	-	-	-	-	141,200	3,082	2.2%	
A_40048 Court Time	506,500	391,900	-	-	-	-	391,900	(114,600)	(22.6%)	
A_40051 Court Time - Civilian	4,000	3,950	-	-	-	-	3,950	(50)	(1.3%)	
A_40134 WSIB Pension Claim-Disability	700,000	650,000	-	-	-	-	650,000	(50,000)	(7.1%)	
A_40137 WSIB Pension Claim-Health Ben	500,000	500,000	-	-	-	-	500,000	-	-	
A_40140 WSIB Pension Claim-Admin	500,000	665,000	-	-	-	-	665,000	165,000	33.0%	
A_40143 LTD Supplement	1,693,613	2,082,634	12,912	-	-	-	2,095,546	401,934	23.7%	
A_40146 Life, ADD & LTD	705,487	747,490	3,999	-	-	-	751,489	46,002	6.5%	
A_40149 Health & Dental	7,511,696	7,552,908	36,972	-	-	-	7,589,880	78,183	1.0%	
A_40152 OMERS	13,238,398	14,358,833	77,526	-	-	-	14,436,359	1,197,961	9.1%	
A_40158 Statutory Benefits	7,165,820	7,178,561	38,755	-	-	-	7,217,316	51,496	0.7%	
A_40261 Shift Premium	162,800	174,250	-	-	-	-	174,250	11,450	7.0%	
A_40264 Shift Premium - Civilian	49,525	48,370	-	-	-	-	48,370	(1,155)	(2.3%)	
A_40267 Meal Allowance	10,600	10,350	-	-	-	-	10,350	(250)	(2.4%)	
A_40270 Meal Allowance - Civilian	1,375	1,075	-	-	-	-	1,075	(300)	(21.8%)	
A_40273 Service Pay Allowance	170,000	150,000	-	-	-	-	150,000	(20,000)	(11.8%)	
A_40276 Standby Allowance	136,000	136,000	-	-	-	-	136,000	-	-	
A_40279 Benefits Allowance	200,000	200,000	-	-	-	-	200,000	-	-	
A_40282 Mechanic's Tool Allowance	4,800	4,800	-	-	-	-	4,800	-	-	
A_40291 Clothing Allowance	245,200	247,600	4,600	-	-	-	252,200	7,000	2.9%	
A_40294 Specialty Allowance	1,815,775	1,862,484	21,696	-	-	-	1,884,180	68,405	3.8%	
A_40295 Specialist Allowance	26,046	26,648	-	-	-	-	26,648	602	2.3%	
A_40297 Canine Allowance	7,200	7,200	-	-	-	-	7,200	-	-	
A_40394 Termination Sick Leave Payout	700,000	728,000	-	-	-	-	728,000	28,000	4.0%	
A_40400 Paid Up Life Insurance	60,000	60,000	-	-	-	-	60,000	-	-	
A_40404 YE adjustments	3,100,000	-	-	-	-	-	-	(3,100,000)	(100.0%)	
A_40000AB Compensation	157,060,043	162,508,405	826,451	-	-	-	163,334,857	6,274,814	4.0%	
A_41010 Audit Services	15,000	-	-	-	-	-	-	(15,000)	(100.0%)	
A_41013 Consulting Services	536,800	529,800	-	-	-	-	529,800	(7,000)	(1.3%)	
A_41016 Interpreter Expense	2,400	2,100	-	-	-	-	2,100	(300)	(12.5%)	
A_41040 External Legal Expenses	620,000	475,000	-	-	-	-	475,000	(145,000)	(23.4%)	
A_41049 Other Professional Services	10,000	8,500	-	-	-	-	8,500	(1,500)	(15.0%)	

M Schedule of Revenue and Expenditures by Account
DeptID: D_40000A NRPS
Fiscal Year: 2021

D_40000A NRPS

	2020 Budget	2021 Budget								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
A_41131 Meals/Food-Staff Development	41,070	39,900	-	-	(5,425)	-	34,475	(6,595)	(16.1%)	
A_41134 Mileage - Staff Development	600	250	-	-	-	-	250	(350)	(58.3%)	
A_41137 Travel Expenses-Staff Develop.	239,000	239,500	-	-	(32,725)	-	206,775	(32,225)	(13.5%)	
A_41140 Registration fees	345,647	361,556	-	-	(49,350)	-	312,206	(33,441)	(9.7%)	
A_41143 Educational Materials	9,870	7,320	-	-	-	-	7,320	(2,550)	(25.8%)	
A_41146 Tuition Fees	413,928	416,307	-	-	-	-	416,307	2,379	0.6%	
A_41149 Other Education & Training	84,750	82,950	-	-	-	-	82,950	(1,800)	(2.1%)	
A_41261 Office Supplies	278,250	271,000	-	-	-	-	271,000	(7,250)	(2.6%)	
A_41270 Postage	30,500	25,500	-	-	-	-	25,500	(5,000)	(16.4%)	
A_41273 Printing Services	9,500	10,000	-	-	-	-	10,000	500	5.3%	
A_41276 External Courier Services	16,500	15,000	-	-	-	-	15,000	(1,500)	(9.1%)	
A_41394 Advertising-Job Advertisement	20,000	19,000	-	-	-	-	19,000	(1,000)	(5.0%)	
A_41397 Information & Promotions	115,500	119,600	-	-	-	-	119,600	4,100	3.6%	
A_41521 Mileage Reimburs-Admin	52,300	48,950	-	-	-	-	48,950	(3,350)	(6.4%)	
A_41524 Travel Expenses-Admin	17,300	15,800	-	-	-	-	15,800	(1,500)	(8.7%)	
A_41527 Meal Expense-Admin	63,380	64,580	-	-	-	-	64,580	1,200	1.9%	
A_41651 Cell phone	258,580	265,818	2,700	-	-	-	268,518	9,938	3.8%	
A_41654 Telephone & Fax	38,500	38,500	-	-	-	-	38,500	-	-	
A_41663 Cable TV Service	10,100	9,930	-	-	-	-	9,930	(170)	(1.7%)	
A_41675 Bell Canada Trunk Lines	255,000	232,907	-	-	-	-	232,907	(22,093)	(8.7%)	
A_41678 Data Lines/NRBN	368,000	358,968	-	-	-	-	358,968	(9,032)	(2.5%)	
A_41874 Credit Card Fees	6,120	8,000	-	-	-	-	8,000	1,880	30.7%	
A_41877 Point of Sale Machine Expense	4,300	7,250	-	-	-	-	7,250	2,950	68.6%	
A_41921 Membership Fees & Dues	62,935	66,680	-	-	-	-	66,680	3,745	6.0%	
A_41924 Honoraria and Recognition	34,000	32,000	-	-	-	-	32,000	(2,000)	(5.9%)	
A_41927 Room Rental Fees	700	700	-	-	-	-	700	-	-	
A_41936 Licensing & Permits	115,346	115,531	-	-	-	-	115,531	185	0.2%	
A_41939 Records Destruction	10,000	10,000	-	-	-	-	10,000	-	-	
A_41954 Employee Medicals	127,100	155,989	-	-	-	-	155,989	28,889	22.7%	
A_41000AB Administrative	4,212,976	4,054,886	2,700	-	(87,500)	-	3,970,086	(242,890)	(5.8%)	
A_44001 Program Activity Supplies	62,200	53,250	-	-	-	-	53,250	(8,950)	(14.4%)	
A_44010 Uniforms	709,150	721,320	2,200	-	-	-	723,520	14,370	2.0%	
A_44013 Program Meal Expense	28,000	31,000	-	-	-	-	31,000	3,000	10.7%	
A_44016 Reference Materials	21,040	21,340	-	-	-	-	21,340	300	1.4%	
A_44070 Investigation Expense	454,500	515,450	-	-	-	-	515,450	60,950	13.4%	
A_44073 Arsenal Supplies & Equipment	98,760	104,845	-	-	-	-	104,845	6,085	6.2%	
A_44076 Ammunition	319,788	345,808	-	-	-	-	345,808	26,020	8.1%	
A_44160 Other Program Specific Supp.	514,600	498,100	-	-	87,500	-	585,600	71,000	13.8%	
A_44401 Dry Cleaning Expense	65,150	65,190	-	-	-	-	65,190	40	0.1%	
A_44000AB Operational & Supply	2,273,188	2,356,303	2,200	-	87,500	-	2,446,003	172,815	7.6%	
A_50007 Leases - Real Property	77,870	77,648	-	-	-	-	77,648	(222)	(0.3%)	
A_50010 Leases - Antenna Sites	91,350	94,050	-	-	-	-	94,050	2,700	3.0%	
A_50101 Minor Building Renovations	165,000	165,000	-	-	-	-	165,000	-	-	
A_50104 R&M-Buildings	21,000	21,000	-	-	-	-	21,000	-	-	

M Schedule of Revenue and Expenditures by Account
DeptID: D_40000A NRPS
Fiscal Year: 2021

D_40000A NRPS

	<div>2020 Budget</div>	<div>2021 Budget</div>								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
A_50501 Electricity	5,500	6,200	-	-	-	-	6,200	700	12.7%	
A_50000AB Occupancy & Infrastructure	360,720	363,898	-	-	-	-	363,898	3,178	0.9%	
A_52001 Minor Machinery & Equipment	320,392	371,006	-	-	-	-	371,006	50,614	15.8%	
A_52004 Office furniture & equipment	155,000	175,000	-	-	-	-	175,000	20,000	12.9%	
A_52013 Minor IT	-	500	-	-	-	-	500	500	-	
A_52022 Leases - Equipment	8,500	8,500	-	-	-	-	8,500	-	-	
A_52025 Leases - Photocopiers	133,400	124,890	-	-	-	-	124,890	(8,510)	(6.4%)	
A_52151 R&M-Machinery & Equipment	1,153,640	1,281,576	-	-	-	-	1,281,576	127,936	11.1%	
A_52157 R&M-Communication Equipment	55,000	55,000	-	-	-	-	55,000	-	-	
A_52351 Gasoline	1,450,000	1,393,800	-	-	-	-	1,393,800	(56,200)	(3.9%)	
A_52363 Leases - Vehicles	394,000	390,000	-	-	-	-	390,000	(4,000)	(1.0%)	
A_52484 R&M Vehicles (External)	490,000	488,000	-	-	-	-	488,000	(2,000)	(0.4%)	
A_52487 Self Insured Vehicle Repairs	97,500	95,000	-	-	-	-	95,000	(2,500)	(2.6%)	
A_52490 Tires	106,800	101,800	-	-	-	-	101,800	(5,000)	(4.7%)	
A_52493 Vehicle Washes	85,000	89,500	-	-	-	-	89,500	4,500	5.3%	
A_52496 Towing Expense	13,000	13,000	-	-	-	-	13,000	-	-	
A_52499 Vehicle Parts Supply	250,000	260,000	-	-	-	-	260,000	10,000	4.0%	
A_52611 Computer Software License	669,420	879,665	-	-	-	-	879,665	210,245	31.4%	
A_52614 Computer Software Support	1,421,999	1,404,393	-	-	-	-	1,404,393	(17,606)	(1.2%)	
A_52000AB Equipment, Vehicles,Technology	6,803,651	7,131,630	-	-	-	-	7,131,630	327,979	4.8%	
A_58437 Collection Charges	1,000	100	-	-	-	-	100	(900)	(90.0%)	
A_58000AB Financial Expenditures	1,000	100	-	-	-	-	100	(900)	(90.0%)	
A_75101 Transfer To Reserve Fund	3,150,000	3,275,000	-	-	-	-	3,275,000	125,000	4.0%	
A_75100AC Transfers To Funds	3,150,000	3,275,000	-	-	-	-	3,275,000	125,000	4.0%	
A_60013 ABD Veh & Eq R&M (60113)	139,485	203,449	-	-	-	-	203,449	63,964	45.9%	
A_60016 ABD Veh & Equip Gas (60116)	19,542	10,756	-	-	-	-	10,756	(8,786)	(45.0%)	
A_60023 ABD Recycling Coll'n (60123)	36,550	33,740	-	-	-	-	33,740	(2,810)	(7.7%)	
A_60024 ABD Veh & Equip Diesel (60124)	1,498	694	-	-	-	-	694	(804)	(53.7%)	
A_60120 ABD Tsfr to Reg Prog (60020)	(1,557,991)	(1,626,511)	-	-	-	-	(1,626,511)	(68,520)	4.4%	
A_60000AA Intercompany Charges	(1,360,916)	(1,377,873)	-	-	-	-	(1,377,873)	(16,957)	1.3%	
Gross Expenditure Subtotal	172,500,662	178,312,349	831,351	-	-	-	179,143,700	6,643,039	3.9%	
A_31291 Other Rev-Federal/Provincial	(9,538,429)	(9,453,043)	-	-	-	-	(9,453,043)	85,386	(0.9%)	
A_32407 Fees-Special Duty	(768,250)	(631,500)	-	-	-	-	(631,500)	136,750	(17.8%)	
A_32524 Fees-General	(5,300,000)	(5,300,000)	-	-	1,050,000	-	(4,250,000)	1,050,000	(19.8%)	
A_34984 Shared Services Revenue	(325,300)	(323,400)	-	-	-	-	(323,400)	1,900	(0.6%)	
A_34999 Secondments Revenue	(1,254,468)	(1,255,536)	-	-	-	-	(1,255,536)	(1,068)	0.1%	
A_35071 Other Revenue	(455,995)	(537,440)	(92,740)	-	-	-	(630,180)	(174,185)	38.2%	
A_35080 Proceeds from Sale	(150,000)	(125,000)	-	-	-	-	(125,000)	25,000	(16.7%)	
A_30000AA Revenues	(17,792,442)	(17,625,919)	(92,740)	-	1,050,000	-	(16,668,659)	1,123,783	(6.3%)	
A_75001 Transfer from Reserve Fund	(250,000)	(365,000)	-	-	(1,050,000)	-	(1,415,000)	(1,165,000)	466.0%	
A_75000AC Transfers From Funds	(250,000)	(365,000)	-	-	(1,050,000)	-	(1,415,000)	(1,165,000)	466.0%	

D_40000A NRPS

	<div>2020 Budget</div>	<div>2021 Budget</div>								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
Gross Revenue Subtotal	(18,042,442)	(17,990,919)	(92,740)	-	-	-	(18,083,659)	(41,217)	0.2%	
<u>Net Expenditure (revenue) before indirect allocations</u>	154,458,220	160,321,430	738,611	-	-	-	161,060,041	6,601,821	4.3%	
A_70001 Ind Alloc Bldg Mtce (70101)	3,498,435	3,577,240	-	-	-	(2,867)	3,574,373	75,938	2.2%	
A_70002 Ind Alloc FMP Trans (70102)	110,179	87,796	-	-	-	(63)	87,733	(22,446)	(20.4%)	
A_70003 Ind Alloc FMP Budget (70103)	82,474	94,300	-	-	-	(2,015)	92,285	9,810	11.9%	
A_70006 Ind Alloc HR ESC (70106)	464,425	462,737	-	-	-	(570)	462,167	(2,258)	(0.5%)	
A_70008 Ind Alloc IT Oper (70108)	-	6,606	-	-	-	(46)	6,561	6,561	-	
A_70011 Ind Alloc LS Staff Time(70111)	379,820	370,970	-	-	-	(4,187)	366,784	(13,037)	(3.4%)	
A_70012 Ind Alloc LS Inse Prem (70112)	204,790	358,488	-	-	-	-	358,488	153,698	75.1%	
A_70013 Ind Alloc LS Self Inse (70113)	1,135,595	1,374,882	-	-	-	(204,032)	1,170,850	35,255	3.1%	
A_70014 Ind Alloc PM Fac. (70114)	424,448	392,048	-	-	-	(423)	391,625	(32,823)	(7.7%)	
A_70015 Ind Alloc PM Energy (70115)	11,611	11,250	-	-	-	(84)	11,166	(445)	(3.8%)	
A_70016 Ind Alloc PM Real Est (70116)	18,956	37,319	-	-	-	(96)	37,223	18,267	96.4%	
A_70018 Ind Alloc PM Admin (70118)	301,748	287,333	-	-	-	(19,414)	267,919	(33,829)	(11.2%)	
A_70019 Ind Alloc ICP Print (70119)	782	-	-	-	-	-	-	(782)	(100.0%)	
A_70021 Ind Alloc ICP Comm (70121)	91	-	-	-	-	-	-	(91)	(100.0%)	
A_70023 Ind Alloc Procure Admin(70123)	111,465	131,801	-	-	-	(3,492)	128,309	16,845	15.1%	
A_70024 Ind Alloc Asset Mgmt (70124)	40,633	44,091	-	-	-	(666)	43,426	2,793	6.9%	
A_70025 Ind Alloc Project Mgmt (70125)	13,240	26,434	-	-	-	-	26,434	13,194	99.7%	
A_70201 Debt Issue (70301)	37,082	21,218	-	-	-	-	21,218	(15,864)	(42.8%)	
A_70204 Debt Charges-Spec Prog (70304)	6,849,583	7,387,112	-	-	-	-	7,387,112	537,529	7.9%	
A_70210 Debt Charges-Info Syst (70310)	-	418	-	-	-	-	418	418	-	
A_70213 Debt Chg Unfun-SpecProg(70313)	1,260,785	1,930,969	-	-	-	-	1,930,969	670,184	53.2%	
A_70221 Cap Levy-Prog Specific (70321)	734,561	294,742	-	33,820	-	-	328,563	(405,998)	(55.3%)	
A_70224 Cap Levy-Prog Support (70324)	42,005	108,570	-	12,458	-	-	121,028	79,023	188.1%	
Allocation Subtotal	15,722,709	17,006,325	-	46,278	-	(237,954)	16,814,650	1,091,940	6.9%	
<u>Net Expenditure (revenue) after indirect allocations</u>	170,180,929	177,327,755	738,611	46,278	-	(237,954)	177,874,690	7,693,761	4.5%	
FTE - Reg	1,077.0	1,076.0	6.0	-	-	-	1,082.0	5.0	0.5%	
FTE - Temp	-	-	-	-	-	-	-	-	-	
FTE - Student	-	-	-	-	-	-	-	-	-	

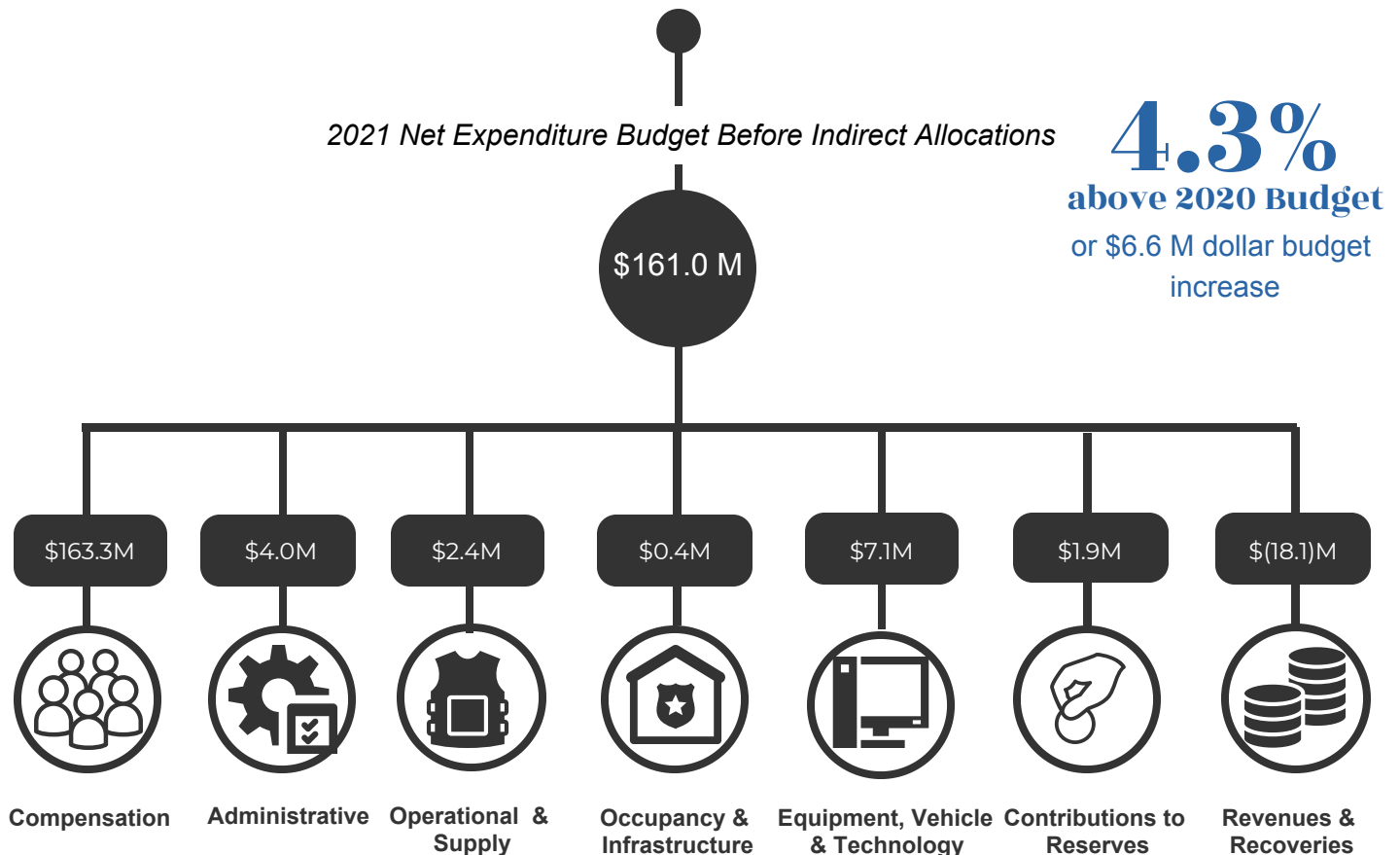


Budget by Object of Expenditure



Niagara Regional Police Service

2021 Operating Budget By Expenditure Group



Key Budget Highlights and Assumptions for 2021



Compensation - Budget Increase of \$6.3 M: Due to four main factors; the inclusion of the remaining 1/2 year budget for the 2020 40 Officer Program Change, a provision for the 2021 wage settlements, an increase to the civilian replacement budget in operationally essential areas, offset by a reduction of one budget salary day from 2020



Administrative - Budget decrease of \$0.2 M: Savings from the reduction of legal expense obligation budgeted by the Police Service Board Office and expected one-time savings in Staff Development due to COVID-19 restrictions



Operational & Supply - Budget increase of \$0.2 M: Increase in Investigation Expense due to the rising costs experienced with special investigations as well as increases in other program specific supplies for one-time purchases of personal protective equipment, disinfectant supplies and facilities cleaning.



Occupancy & Infrastructure - Budget consistent with Prior Year : Minimal increases projected for property leases



Equipment, Vehicle & Technology - Budget increase of \$0.3 M: Increases in software licenses due to the inclusion of Digital Evidence Management for 2021 and equipment maintenance due to HP Server warranty and support renewal increases offset by projected savings in fuel costs



Contributions to Reserves - Net decrease of \$1.0M: The main decrease is due to a \$1.05M reserve transfer from Region's taxpayer relief reserve fund to offset the shortfall from OLG transfer payments from the City of Niagara Falls due from COVID-19 emergency measures which limits the number of occupants indoors to 50 and therefore two Niagara Casinos remain closed and assumed closed until April 1 2021.



Revenues & Recoveries - Budget decrease of \$1.1 M: Decrease is mainly the result of the shortfall from OLG transfer payments from the City of Niagara Falls due to COVID-19. This shortfall assumes a loss of revenue for the 1st quarter of 2021 with the anticipated opening of the two Niagara Casinos on April 1, 2021.

2021 Operating Budget By Expenditure Group



Compensation

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
Salaries & Wages	118,355,708	125,746,193	7,390,485	6.2%
Benefits & WSIB	32,015,014	33,905,590	1,890,576	5.9%
Additional Compensation	2,829,321	2,895,074	65,753	2.3%
Other Compensation Expense	3,860,000	788,000	(3,072,000)	(79.6%)
Total Compensation	157,060,043	163,334,857	6,274,814	4.0%

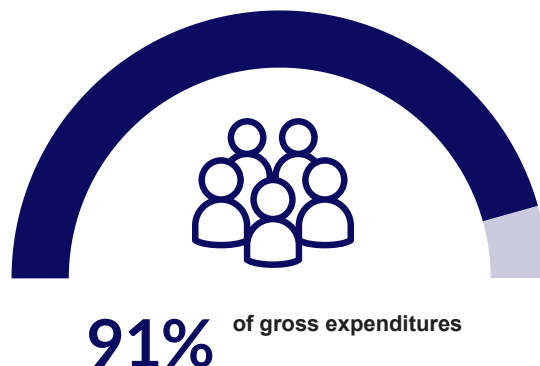
Explanation of Variances

Salary & Wage increase reflects the recent Burkett 2020 Niagara Regional Police Association (NRPA) wage settlement of 2.6%, a wage provision for the 2021 budget year for all three expired contracts and annualizing the salaries for the 40 Officer 2020 Program Change that was effective July 1, 2020.

Benefits increase reflects increased WSIB costs based on current experiences, expected inflationary increases to benefit premiums, impacts of the annualizing of the 40 Officer Program change and impacts of the NRPA wage settlement.

Additional Compensation is remaining fairly consistent with a slight decrease in Civilian Service Pay and increases in Speciality Allowance mainly resulting from the NRPA wage settlement.

Other Compensation Expense decrease is the result of removing the 2020 wage provision assumption of \$3.1M included in the 2020 Budget as the wage settlement of 2.6% has been included in the uniform and civilian wage accounts.



2021 Operating Budget By Expenditure Group



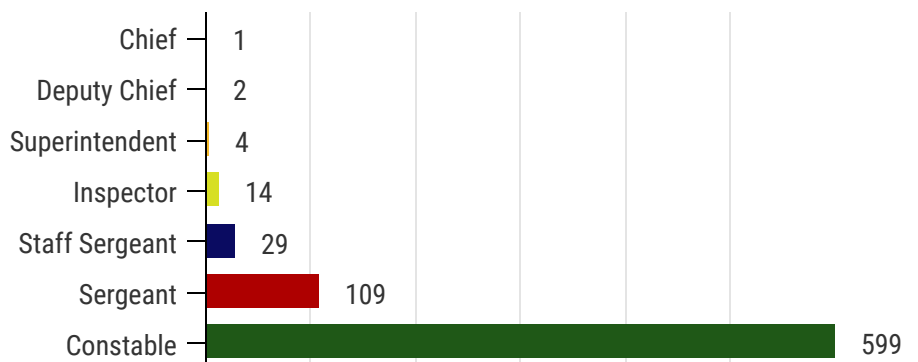
Compensation Continued

Authorized Strength

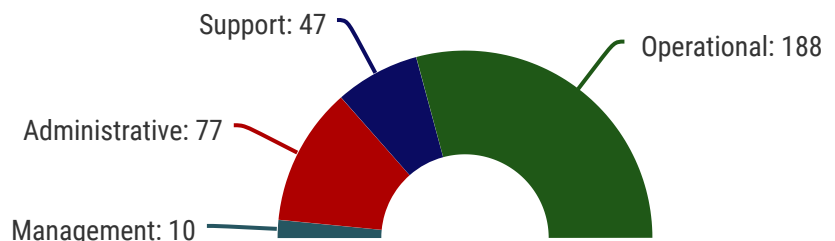
	Uniform	Civilian	Total
2020 Approved Budget	754	321	1075
In Year Adjustment		-1	-1
2020 Revised Budget	754	320	1074
Program Changes	4	2	6
2021 Proposed Budget	758	322	1080

2020 Budget	754	321	1075
2019 Budget	713	319	1032
2018 Budget	708	307	1015
2017 Budget	697	308	1005
2016 Budget	698	305	1003

2021 Proposed Budget - Uniform Authorized Strength



2021 Proposed Budget - Civilian Authorized Strength



\$102,917

2020 First Class Constable Rate



58%

Civilians in Operationally
Essential Positions

2021 Operating Budget By Expenditure Group



Administrative

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
External Professional Services	1,184,200	1,015,400	(168,800)	(14.3%)
Staff Development	1,134,865	1,060,283	(74,582)	(6.6%)
Office, Printing & Postage	334,750	321,500	(13,250)	(4.0%)
Advertising & Promotion	135,500	138,600	3,100	2.3%
Travel & Meals	132,980	129,330	(3,650)	(2.7%)
Telephone & Communications	930,180	908,823	(21,357)	(2.3%)
Fees & Charges Expense	10,420	15,250	4,830	46.4%
General Administrative Costs	350,081	380,900	30,819	8.8%
Bad Debt, Losses & Recoveries	1,000	100	(900)	(90.0%)
Total Administrative	4,213,976	3,970,186	(243,790)	(5.8%)

Explanation of Variances

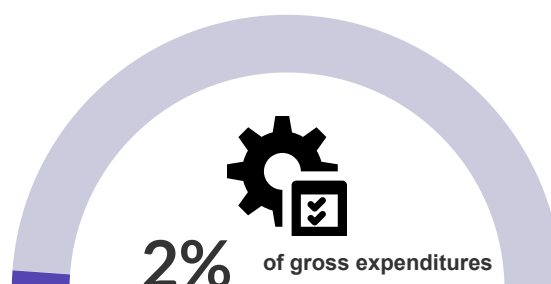
External Professional Services have decreased due to a projected reduction in PSB legal fees.

Staff Development expenses include a one time decrease due to anticipated reductions in travel costs as courses and conventions are expected to remain predominantly virtual over the next year.

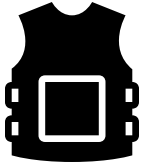
Office supplies, postage and external courier costs are budgeted to decrease in 2021.

Telephone & Communications budget decreases in Bell Canada Trunk Lines due to the removal of services that are no longer in use such as fax lines and a decrease in NRBN data lines due to a reduction contract renewal rates

The rise in General Administrative Costs is driven by an anticipated increase in the annual cost for Employee Medicals within Member Support for the Safeguarding program.



2021 Operating Budget By Expenditure Group



Operational & Supply

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
Program Specific Supplies & Materials	625,840	691,190	65,350	10.4%
Arsenal & Ammunition	418,548	450,653	32,105	7.7%
Uniforms	709,150	723,520	14,370	2.0%
Investigation Expense	454,500	515,450	60,950	13.4%
Other Expenses	65,150	65,190	40	0.1%
Total Operational & Supply	2,273,188	2,446,003	172,815	7.6%

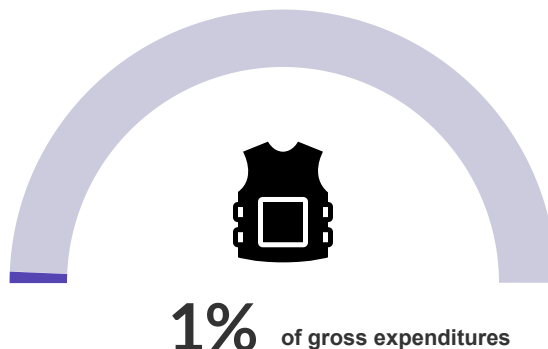
Explanation of Variances

The increase in Program Specific Supplies can be attributed to the anticipated cost of COVID-19 related expenses for personal protective equipment, disinfectant supplies and facilities cleaning.

Primarily for training purposes, Arsenal and Ammunition has increased in Emergency Task Unit.

Resulting from prior years' 40 Officer initiative, the most significant increase in uniform expense occurred in 1 District and 2 District Uniform Patrols.

Increase in investigation expenses in Tech Crimes Unit for expenses offset by grant funding for Internet Child Exploitation, in Major Crime based on current requirements for homicide investigations and in Special Investigations based on current requirements for joint special investigations.



2021 Operating Budget By Expenditure Group

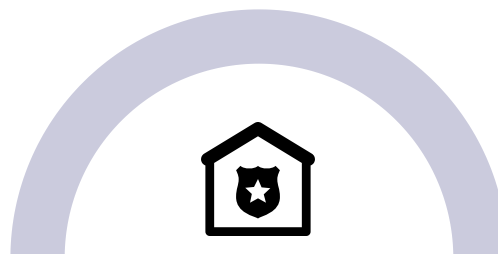


Occupancy & Infrastructure

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
Property Leases	169,220	171,698	2,478	1.5%
Property & Infrastructure Mtce	186,000	186,000	-	0.0%
Utilities	5,500	6,200	700	12.7%
Total Occupancy & Infrastructure	360,720	363,898	3,178	0.9%

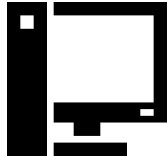
Explanation of Variances

Minimal inflationary increases anticipated for Antenna Site leases and related hydro costs. No budget increase projected for property and infrastructure maintenance.



0.2% of gross expenditures

2021 Operating Budget By Expenditure Group



Equipment, Vehicles, Technology

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
Minor Equipment	617,292	679,896	62,604	10.1%
Equipment R&M	1,208,640	1,336,576	127,936	10.6%
Gasoline	1,450,000	1,393,800	(56,200)	(3.9%)
Vehicle Operating Costs	394,000	390,000	(4,000)	(1.0%)
Vehicle R&M	1,042,300	1,047,300	5,000	0.5%
Computer Licences & Support	2,091,419	2,284,058	192,639	9.2%
Total Equipment, Vehicles, Technology	6,803,651	7,131,630	327,979	4.8%

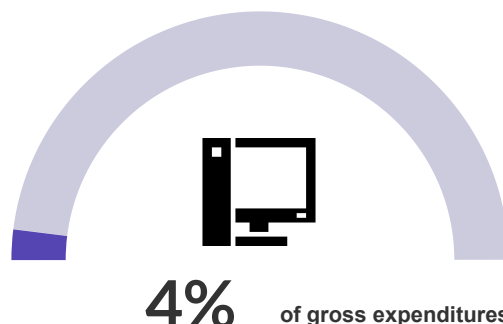
Explanation of Variances

Minor equipment increase is mainly due to addition of funds to support a sustainable furniture and office replacement and increase to special minor equipment for replacement of equipment under \$5,000 in the Emergency Services units.

An increase to equipment repair and maintenance budget to support IT Network Infrastructure maintenance agreements on servers, Cyber Security Tools and back up power generators for facilities.

Gasoline costs are budgeted to decrease by \$(56.2)K due to reduced prices. The current budget amount is based on a projected pump price of \$1.12/L (net of HST Rebates) and usage of 1,380,000 litres. This usage is based on current usage trends.

Computer Licences & support costs have increased to support license software used by Tech Crimes and IT infrastructure including MicroSoft Enterprise licencing and funds to support digital evidence management software through a subscription based fee plan.

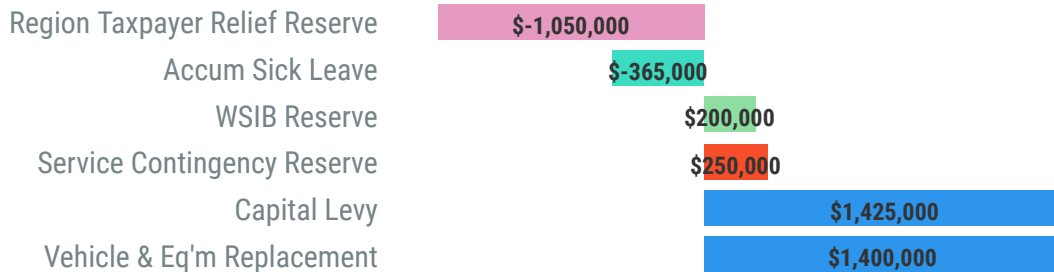


2021 Operating Budget By Expenditure Group



Contribution to Reserves

2021 Operating Budget Contributions:



The 2021 Operating Budget includes a net contribution of \$2,910,000 to fund the **Services'** eight reserve accounts.

97%

of net contributions from **Service Reserves** fund capital projects

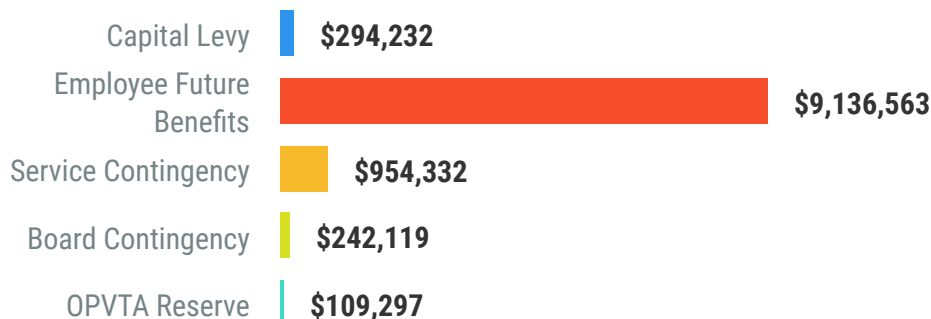
Key Highlights and Budget Changes:

2021 contribution net decrease of \$1.9M from 2020 contributions resulting from:

- Region Taxpayer Relief reserve fund contribution to offset the 1st quarter revenue loss of OLG transfer payments, totalling \$1.05M received from City of Niagara Falls due from COVID-19 restrictions and assumption the two Niagara Casinos will remain closed to April 1, 2021.
- Vehicle & Equipment reserve contribution was reduced by \$100,000 in 2021 and transferred to capital levy reserve to fund the 2021 capital budget.
- Capital levy reserve contribution increased by \$225,000 to fund the 2021 capital budget including the 2021 automated fingerprint records check capital project, \$125,000; this project cost is offset by an equal increase to other revenues.
- An increase to the contribution from the Accumulated Sick Leave reserve from \$250,000 to \$365,000 to partially fund the cost of the old accumulated sick bank paid out upon retirement.

Est. Dec 31, 2021 Reserve Balance, \$10,736,542

85.1%



of total reserve balance

funds the **employee future (post-retirement) benefit** obligation; these reserves fund approximately 18% of the total post retirement obligation. Target funding portion for employee future benefits is set by Region at 40%

2021 Operating Budget By Expenditure Group



Contribution to Reserves, Cont'd

	2020 Approved Budget	2021 Proposed Budget	\$ Chge 2021 vs 2020
Transfer To Reserve Accounts:			
Vehicles & Eq'm Replacement	\$1,500,00	\$1,400,000	\$(100,000)
Service Contingency Reserve	\$250,000	\$250,000	
WSIB Reserve	\$200,000	\$200,000	
Capital Levy Reserve	\$1,200,000	\$1,425,000	\$225,000
Total Transfer to Reserves	\$3,150,000	\$3,275,000	\$125,000
Transfer From Reserve Account:			
Accum Sick Leave	\$(250,000)	\$(365,000)	\$(115,000)
Region Taxpayer Relief Reserve		\$(1,050,000)	\$(1,050,000)
Total Transfer from Reserves	\$(250,000)	\$(1,415,000)	\$(1,165,000)
Net Reserve Transfer	\$2,900,000	\$1,860,000	\$(1,040,000)

Reserve Fund Account Balances as at December 31 2021

Description	Opening Balance at Jan 1 2021	Contribution to/ from 2021 Operating Budget	Transfer to/from Reserve Account	Balance at 12/31/2021
Accumulated Sick Leave	\$ 1,679,575	\$(365,000)	-	\$ 1,314,575
Vehicles and Equipment Replacement	24,044	1,400,000	(1,400,000)	24,044
Future Benefit Liabilities	4,152,398			4,152,398
WSIB	3,469,590	200,000		3,669,590
Contingency Reserve	704,332	250,000		954,332
Capital Levy	283,687	1,425,000	(1,438,500)	270,187
PSB Contingency	242,119	-	-	242,119
OPTVA Reserve	109,297	-	-	109,297
Total	\$ 10,665,042	\$2,910,000	\$ (2,838,500)	10,736,542

2021 Operating Budget By Expenditure Group



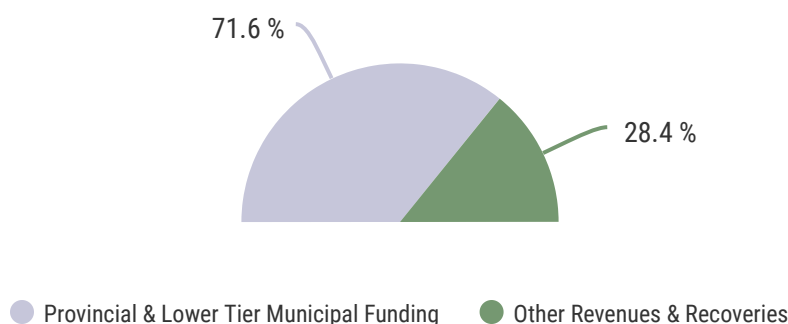
Revenues and Recoveries

	2020 Approved Budget	2021 Proposed Budget	Variance	% Change
Provincial Grant Funding	(9,538,429)	(9,453,043)	85,386	(0.9%)
Fee - Casino Revenue	(4,200,000)	(3,150,000)	1,050,000	(25.0%)
Fees for Service	(1,100,000)	(1,100,000)	-	0.0%
Secondment Revenue	(1,254,468)	(1,255,536)	(1,068)	0.1%
Special Duty	(768,250)	(631,500)	136,750	(17.8%)
Other Revenue	(931,295)	(985,840)	(54,545)	5.9%
Total Revenues	(17,792,442)	(16,575,919)	1,216,523	(6.8%)
Cost Recoveries	(1,360,916)	(1,377,873)	(16,957)	1.3%
Total Revenues & Recoveries	(19,153,358)	(17,953,792)	1,199,566	(6.3%)

Key Highlights and Budget Changes:

2021 net decrease of \$(1,199,566) or (6.3%) from 2020 resulting from:

- **Provincial Grant Funding** - Anticipated decrease in the Court Uploading Grant of (\$175.2K) offset by increases to E-Crimes Grant of \$54.5K and Sexual Assault Grant of \$34.8K
- **Casino Revenue** - Assumption that the casino will resume normal operations April 2021, resulting in a decrease of \$1.05M in revenue; this is offset by a transfer from taxpayer relief reserve fund
- **Special Duty** - Reduction is reflective of current Special duty assignments which are lower than previous year
- **Other Revenue** - \$125K projected increase in Records & Information Management due to implementation of Corps Commissionaires project
- **Cost Recoveries** - 2% increase in 9-11 Program funding negated by anticipated increases in other Regional cost allocations

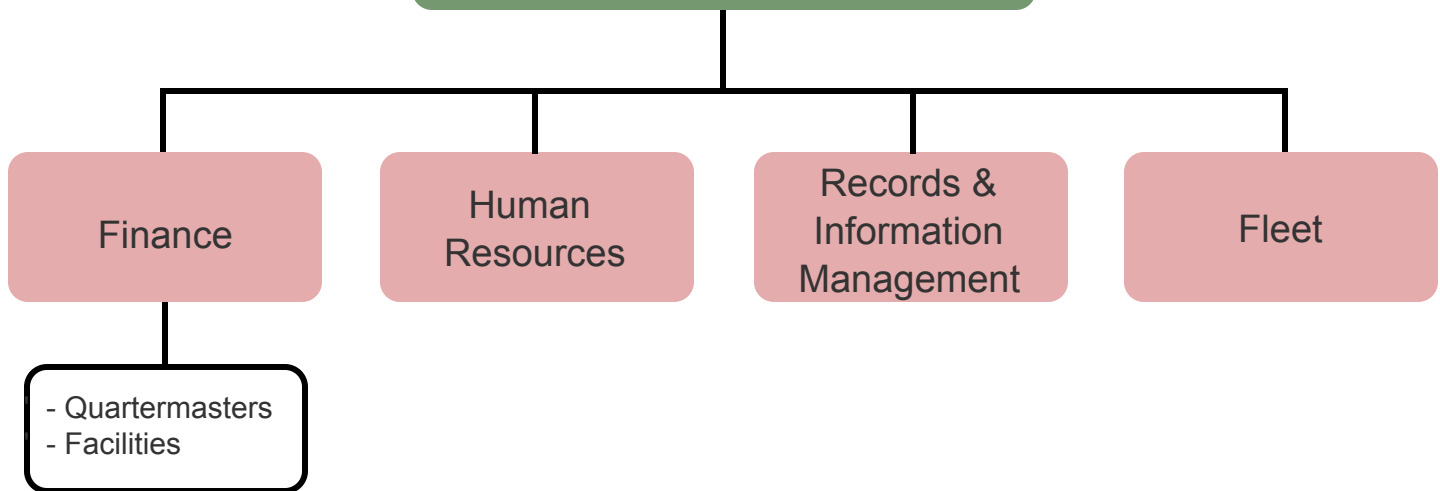


2021 Budget by Division



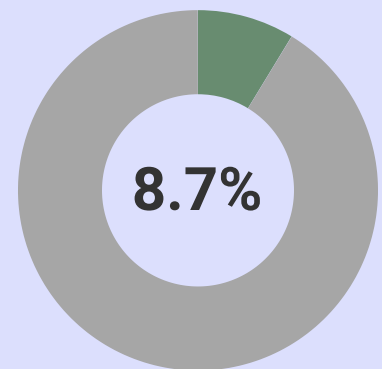
Niagara Regional Police Service

Business Services



% of Net Budget

Business Services is an area of the Service which looks after many administrative and support functions including Finance, Human Resources, Records and Fleet. Additionally included in this division is the Service's budget for corporate expenditures such as sick leave pay outs, provisions for wage settlements, consulting services, community partnerships, and reserve transfers, as well as retiree benefits, alternative assignments and facilities repairs and maintenance. The Business Services Division proposed 2021 budget makes up 8.7% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

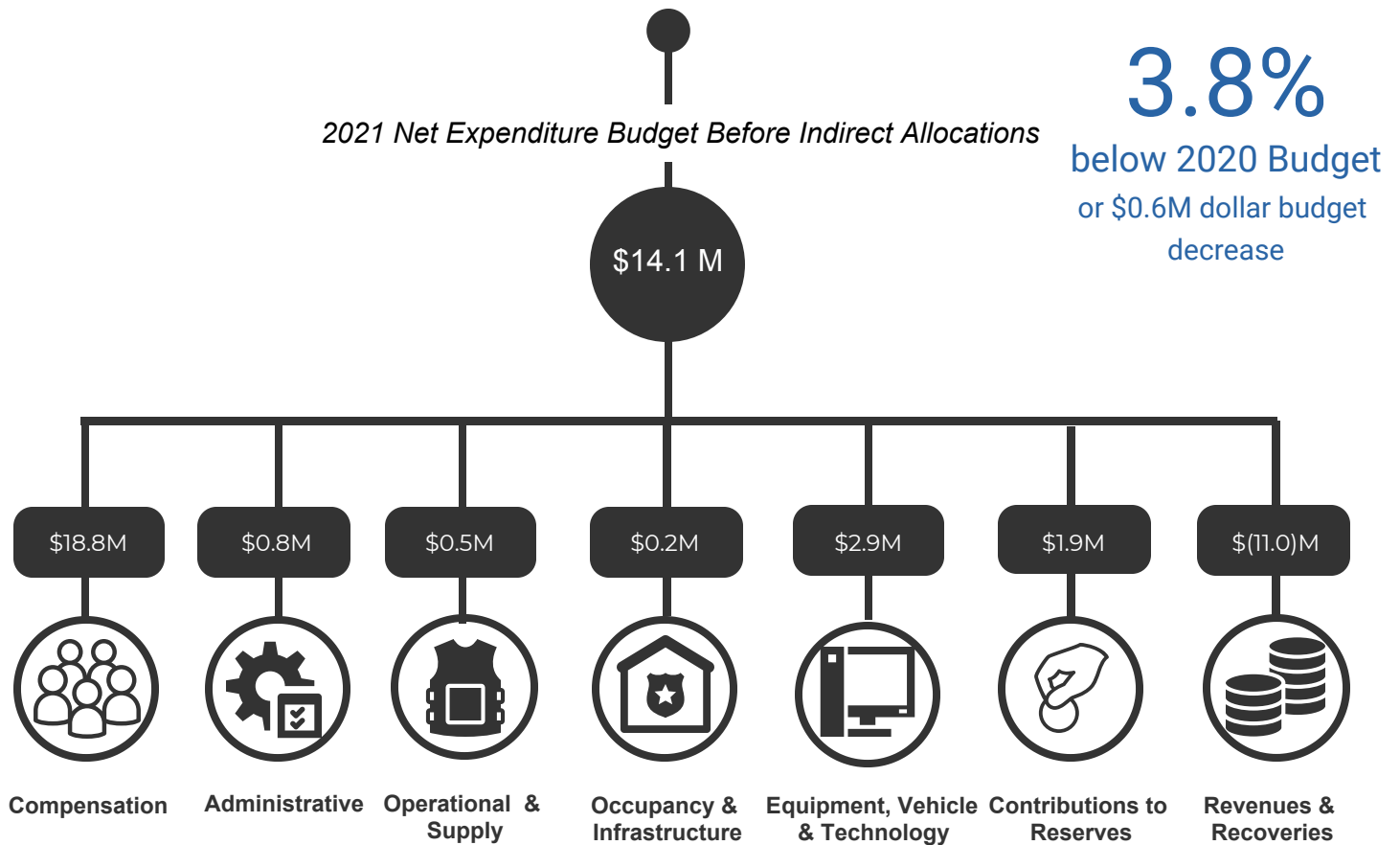


Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	2	-	-	2
Civilian	76	1	1	78
Total - Authorized Strength	78	1	1	80

2020 In-Year Change increased the Civilian Authorized Strength by one (1) due to the Courier Pooled Vehicle Clerk being reassigned from the Operational Support Division to Fleet. 2021 Proposed Program Change increases the Civilian Authorized Strength by one (1) due to the Records Analyst position request.

Business Services



Key Budget Highlights and Assumptions for 2021



Compensation - Budget Increase of \$0.4 M: Due to four main factors; Increased WSIB costs based on current experience, increased civilian salaries due to the transfer of the Courier position and 2021 proposed program change; 2020 Wage Settlement at 2.6%, offset partially by a reduction of one budget salary day from 2020



Administrative - Budget increase of \$8.5 K: Due to two main factors; reallocation of the postage budget from Operational Support Division, offset partially by the elimination of the audit fee



Operational & Supply - Budget decrease of \$1.1 K: No significant changes from prior year



Occupancy & Infrastructure - No budget change: No changes from prior year



Equipment, Vehicle & Technology - Budget increase of \$81.3 K: Due to three main factors; increase to the Service Office Furniture & Equipment budget to keep up with current replacement requirements, increase to the Region allocation for Vehicle & Equipment R&M, offset by a reduction in the 2021 Budget Fuel Rate



Contributions to Reserves - Budget decrease of \$1.04 M: Contributions to Reserve funds has decreased due a one time transfer from the Region Taxpayer Relief reserve fund to offset the forecasted revenue loss of OLG transfer payments due to COVID-19 restrictions



Revenues & Recoveries - Budget decrease of \$26.0 K: Increased revenue in Records due to Automated Record Check Project, offset by a reduction in Court Uploading Grant Funding to match the 2020 funding level, and reduced proceeds from sale of Service assets.

D_40000C Police Business Services

	2020 Budget	2021 Budget								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
A_40001 Salaries	1,729,429	3,580,421	-	-	-	-	3,580,421	1,850,991	107.0%	
A_40006 Salaries - Civilian	6,263,573	7,187,915	71,444	-	-	-	7,259,359	995,786	15.9%	
A_40012 Acting Rank - Civilian	76,200	69,500	-	-	-	-	69,500	(6,700)	(8.8%)	
A_40018 Statutory Holiday Pay-Civilian	21,500	20,500	-	-	-	-	20,500	(1,000)	(4.7%)	
A_40021 Missed Meal/Break Pay	1,050	1,000	-	-	-	-	1,000	(50)	(4.8%)	
A_40024 Overtime	-	(255,000)	-	-	-	-	(255,000)	(255,000)	-	
A_40030 Overtime - Civilian	84,000	84,675	-	-	-	-	84,675	675	0.8%	
A_40039 Replacement Pay	104,081	110,800	-	-	-	-	110,800	6,719	6.5%	
A_40048 Court Time	5,000	5,150	-	-	-	-	5,150	150	3.0%	
A_40134 WSIB Pension Claim-Disability	700,000	650,000	-	-	-	-	650,000	(50,000)	(7.1%)	
A_40137 WSIB Pension Claim-Health Ben	500,000	500,000	-	-	-	-	500,000	-	-	
A_40140 WSIB Pension Claim-Admin	500,000	665,000	-	-	-	-	665,000	165,000	33.0%	
A_40143 LTD Supplement	99,751	145,927	1,664	-	-	-	147,590	47,840	48.0%	
A_40146 Life, ADD & LTD	24,125	90,809	457	-	-	-	91,266	67,142	278.3%	
A_40149 Health & Dental	2,180,422	2,180,943	6,060	-	-	-	2,187,003	6,581	0.3%	
A_40152 OMERS	1,103,430	1,635,455	7,428	-	-	-	1,642,883	539,453	48.9%	
A_40158 Statutory Benefits	856,987	944,850	5,688	-	-	-	950,537	93,550	10.9%	
A_40264 Shift Premium - Civilian	10,000	8,500	-	-	-	-	8,500	(1,500)	(15.0%)	
A_40270 Meal Allowance - Civilian	300	300	-	-	-	-	300	-	-	
A_40273 Service Pay Allowance	170,000	150,000	-	-	-	-	150,000	(20,000)	(11.8%)	
A_40279 Benefits Allowance	200,000	200,000	-	-	-	-	200,000	-	-	
A_40282 Mechanic's Tool Allowance	4,800	4,800	-	-	-	-	4,800	-	-	
A_40394 Termination Sick Leave Payout	700,000	728,000	-	-	-	-	728,000	28,000	4.0%	
A_40400 Paid Up Life Insurance	60,000	60,000	-	-	-	-	60,000	-	-	
A_40404 YE adjustments	3,100,000	-	-	-	-	-	-	(3,100,000)	(100.0%)	
A_40000AB Compensation	18,494,648	18,769,545	92,740	-	-	-	18,862,285	367,637	2.0%	
A_41010 Audit Services	15,000	-	-	-	-	-	-	(15,000)	(100.0%)	
A_41013 Consulting Services	332,800	335,800	-	-	-	-	335,800	3,000	0.9%	
A_41040 External Legal Expenses	20,000	15,000	-	-	-	-	15,000	(5,000)	(25.0%)	
A_41049 Other Professional Services	10,000	8,500	-	-	-	-	8,500	(1,500)	(15.0%)	
A_41131 Meals/Food-Staff Development	5,000	5,000	-	-	-	-	5,000	-	-	
A_41137 Travel Expenses-Staff Develop.	10,000	10,000	-	-	-	-	10,000	-	-	
A_41140 Registration fees	30,000	30,000	-	-	-	-	30,000	-	-	
A_41143 Educational Materials	1,120	1,820	-	-	-	-	1,820	700	62.5%	
A_41146 Tuition Fees	100,000	100,000	-	-	-	-	100,000	-	-	
A_41149 Other Education & Training	2,300	2,300	-	-	-	-	2,300	-	-	
A_41261 Office Supplies	34,300	31,000	-	-	-	-	31,000	(3,300)	(9.6%)	
A_41270 Postage	-	25,000	-	-	-	-	25,000	25,000	-	
A_41273 Printing Services	2,000	2,500	-	-	-	-	2,500	500	25.0%	
A_41276 External Courier Services	15,000	15,000	-	-	-	-	15,000	-	-	
A_41394 Advertising-Job Advertisement	5,000	4,000	-	-	-	-	4,000	(1,000)	(20.0%)	
A_41521 Mileage Reimburs-Admin	4,350	3,600	-	-	-	-	3,600	(750)	(17.2%)	
A_41524 Travel Expenses-Admin	3,000	2,500	-	-	-	-	2,500	(500)	(16.7%)	

D_40000C Police Business Services

	<div>2020 Budget</div>	<div>2021 Budget</div>								
	Total	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%	
A_41527 Meal Expense-Admin	3,850	3,600	-	-	-	-	3,600	(250)	(6.5%)	
A_41651 Cell phone	7,500	8,900	-	-	-	-	8,900	1,400	18.7%	
A_41663 Cable TV Service	4,500	5,500	-	-	-	-	5,500	1,000	22.2%	
A_41874 Credit Card Fees	6,120	8,000	-	-	-	-	8,000	1,880	30.7%	
A_41877 Point of Sale Machine Expense	4,300	7,250	-	-	-	-	7,250	2,950	68.6%	
A_41921 Membership Fees & Dues	15,690	16,385	-	-	-	-	16,385	695	4.4%	
A_41924 Honoraria and Recognition	8,000	6,000	-	-	-	-	6,000	(2,000)	(25.0%)	
A_41936 Licensing & Permits	47,500	48,200	-	-	-	-	48,200	700	1.5%	
A_41939 Records Destruction	10,000	10,000	-	-	-	-	10,000	-	-	
A_41954 Employee Medicals	59,000	59,000	-	-	-	-	59,000	-	-	
A_41000AB Administrative	756,330	764,855	-	-	-	-	764,855	8,525	1.1%	
A_44001 Program Activity Supplies	53,050	53,050	-	-	-	-	53,050	-	-	
A_44010 Uniforms	93,400	93,400	-	-	-	-	93,400	-	-	
A_44016 Reference Materials	10,340	9,640	-	-	-	-	9,640	(700)	(6.8%)	
A_44160 Other Program Specific Supp.	314,550	314,150	-	-	-	-	314,150	(400)	(0.1%)	
A_44401 Dry Cleaning Expense	52,100	52,100	-	-	-	-	52,100	-	-	
A_44000AB Operational & Supply	523,440	522,340	-	-	-	-	522,340	(1,100)	(0.2%)	
A_50101 Minor Building Renovations	165,000	165,000	-	-	-	-	165,000	-	-	
A_50000AB Occupancy & Infrastructure	165,000	165,000	-	-	-	-	165,000	-	-	
A_52001 Minor Machinery & Equipment	21,500	21,000	-	-	-	-	21,000	(500)	(2.3%)	
A_52004 Office furniture & equipment	100,000	150,000	-	-	-	-	150,000	50,000	50.0%	
A_52022 Leases - Equipment	500	500	-	-	-	-	500	-	-	
A_52025 Leases - Photocopiers	24,400	20,590	-	-	-	-	20,590	(3,810)	(15.6%)	
A_52151 R&M-Machinery & Equipment	7,200	35,550	-	-	-	-	35,550	28,350	393.8%	
A_52351 Gasoline	1,400,000	1,343,800	-	-	-	-	1,343,800	(56,200)	(4.0%)	
A_52363 Leases - Vehicles	64,000	60,000	-	-	-	-	60,000	(4,000)	(6.3%)	
A_52484 R&M Vehicles (External)	470,000	470,000	-	-	-	-	470,000	-	-	
A_52487 Self Insured Vehicle Repairs	90,000	90,000	-	-	-	-	90,000	-	-	
A_52490 Tires	105,000	100,000	-	-	-	-	100,000	(5,000)	(4.8%)	
A_52493 Vehicle Washes	80,000	85,000	-	-	-	-	85,000	5,000	6.3%	
A_52496 Towing Expense	13,000	13,000	-	-	-	-	13,000	-	-	
A_52499 Vehicle Parts Supply	250,000	260,000	-	-	-	-	260,000	10,000	4.0%	
A_52611 Computer Software License	-	2,200	-	-	-	-	2,200	2,200	-	
A_52614 Computer Software Support	11,300	15,000	-	-	-	-	15,000	3,700	32.7%	
A_52000AB Equipment, Vehicles,Technology	2,636,900	2,666,640	-	-	-	-	2,666,640	29,740	1.1%	
A_58437 Collection Charges	1,000	100	-	-	-	-	100	(900)	(90.0%)	
A_58000AB Financial Expenditures	1,000	100	-	-	-	-	100	(900)	(90.0%)	
A_75101 Transfer To Reserve Fund	3,150,000	3,275,000	-	-	-	-	3,275,000	125,000	4.0%	
A_75100AC Transfers To Funds	3,150,000	3,275,000	-	-	-	-	3,275,000	125,000	4.0%	
A_60013 ABD Veh & Eq R&M (60113)	139,485	203,449	-	-	-	-	203,449	63,964	45.9%	
A_60016 ABD Veh & Equip Gas (60116)	19,542	10,756	-	-	-	-	10,756	(8,786)	(45.0%)	

D_40000C Police Business Services

2020 Budget	2021 Budget							
	Base	Growth Costs	Capital Financing	One Time	Mitigation	Total	Variance	Variance%
Total								
A_60023 ABD Recycling Coll'n (60123)	35,420	32,610	-	-	-	32,610	(2,810)	(7.9%)
A_60024 ABD Veh & Equip Diesel (60124)	1,498	694	-	-	-	694	(804)	(53.7%)
A_60000AA Intercompany Charges	195,945	247,508	-	-	-	247,508	51,563	26.3%
Gross Expenditure Subtotal	25,923,263	26,410,988	92,740	-	-	26,503,728	580,465	2.2%
A_31291 Other Rev-Federal/Provincial	(9,326,179)	(9,150,993)	-	-	-	(9,150,993)	175,186	(1.9%)
A_32524 Fees-General	(1,100,000)	(1,100,000)	-	-	-	(1,100,000)	-	-
A_34999 Secondments Revenue	(381,406)	(381,406)	-	-	-	(381,406)	-	-
A_35071 Other Revenue	(108,880)	(190,350)	(92,740)	-	-	(283,090)	(174,210)	160.0%
A_35080 Proceeds from Sale	(150,000)	(125,000)	-	-	-	(125,000)	25,000	(16.7%)
A_30000AA Revenues	(11,066,465)	(10,947,749)	(92,740)	-	-	(11,040,489)	25,976	(0.2%)
A_75001 Transfer from Reserve Fund	(250,000)	(365,000)	-	-	(1,050,000)	(1,415,000)	(1,165,000)	466.0%
A_75000AC Transfers From Funds	(250,000)	(365,000)	-	-	(1,050,000)	(1,415,000)	(1,165,000)	466.0%
Gross Revenue Subtotal	(11,316,465)	(11,312,749)	(92,740)	-	(1,050,000)	(12,455,489)	(1,139,024)	10.1%
Net Expenditure (revenue) before indirect allocations	14,606,798	15,098,238	0	-	(1,050,000)	14,048,239	(558,559)	(3.8%)
A_70001 Ind Alloc Bldg Mtce (70101)	3,498,435	3,577,240	-	-	-	3,574,373	75,938	2.2%
A_70002 Ind Alloc FMP Trans (70102)	110,179	87,796	-	-	-	87,733	(22,446)	(20.4%)
A_70003 Ind Alloc FMP Budget (70103)	82,474	94,300	-	-	-	92,285	9,810	11.9%
A_70006 Ind Alloc HR ESC (70106)	464,425	462,737	-	-	-	462,167	(2,258)	(0.5%)
A_70008 Ind Alloc IT Oper (70108)	-	6,606	-	-	-	6,561	6,561	-
A_70011 Ind Alloc LS Staff Time(70111)	379,820	370,970	-	-	-	366,784	(13,037)	(3.4%)
A_70012 Ind Alloc LS Inse Prem (70112)	204,790	358,488	-	-	-	358,488	153,698	75.1%
A_70013 Ind Alloc LS Self Inse (70113)	1,135,595	1,374,882	-	-	-	1,170,850	35,255	3.1%
A_70014 Ind Alloc PM Fac. (70114)	424,448	392,048	-	-	-	391,625	(32,823)	(7.7%)
A_70015 Ind Alloc PM Energy (70115)	11,611	11,250	-	-	-	11,166	(445)	(3.8%)
A_70016 Ind Alloc PM Real Est (70116)	18,956	37,319	-	-	-	37,223	18,267	96.4%
A_70018 Ind Alloc PM Admin (70118)	301,748	287,333	-	-	-	267,919	(33,829)	(11.2%)
A_70019 Ind Alloc ICP Print (70119)	782	-	-	-	-	-	(782)	(100.0%)
A_70021 Ind Alloc ICP Comm (70121)	91	-	-	-	-	-	(91)	(100.0%)
A_70023 Ind Alloc Procure Admin(70123)	111,465	131,801	-	-	-	128,309	16,845	15.1%
A_70024 Ind Alloc Asset Mgmt (70124)	40,633	44,091	-	-	-	43,426	2,793	6.9%
A_70025 Ind Alloc Project Mgmt (70125)	13,240	26,434	-	-	-	26,434	13,194	99.7%
A_70201 Debt Issue (70301)	37,082	21,218	-	-	-	21,218	(15,864)	(42.8%)
A_70204 Debt Charges-Spec Prog (70304)	6,849,583	7,387,112	-	-	-	7,387,112	537,529	7.9%
A_70210 Debt Charges-Info Syst (70310)	-	418	-	-	-	418	418	-
A_70213 Debt Chg Unfun-SpecProg(70313)	1,260,785	1,930,969	-	-	-	1,930,969	670,184	53.2%
A_70221 Cap Levy-Prog Specific (70321)	734,561	294,742	-	33,820	-	328,563	(405,998)	(55.3%)
A_70224 Cap Levy-Prog Support (70324)	42,005	108,570	-	12,458	-	121,028	79,023	188.1%
Allocation Subtotal	15,722,709	17,006,325	-	46,278	-	(237,954)	1,091,940	6.9%
Net Expenditure (revenue) after indirect allocations	30,329,507	32,104,564	0	46,278	(1,050,000)	(237,954)	533,381	1.8%
FTE - Reg	78.0	79.0	1.0	-	-	80.0	2.0	2.6%
FTE - Temp	-	-	-	-	-	-	-	-

Chief of Police

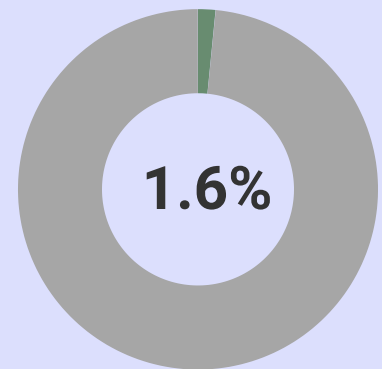
Corporate
Communications

Deputy Chief
Operational Services

Deputy Chief
Support Services

% of Net Budget

The Corporate Services Division is made up of the Offices of the Chief of Police, Bryan MacCulloch, Deputy Chief of Operational Services, Brett Flynn, and Deputy Chief of Support Services, Bill Fordy. It also houses the Corporate Communications Unit which is responsible for the coordination of internal and external public communications for the Service as well as media relations. The Corporate Services Division proposed 2021 budget makes up 1.6% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

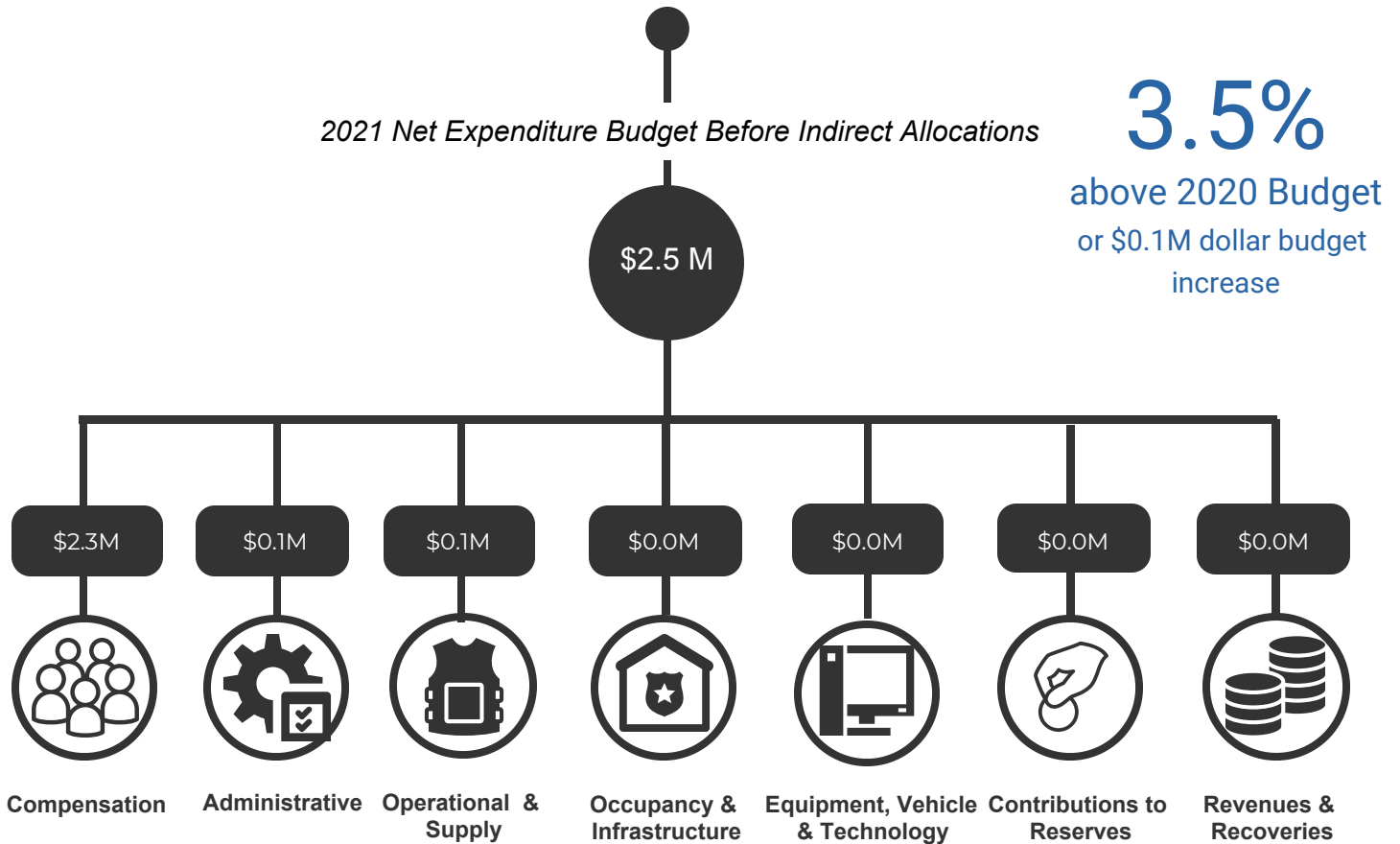


Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	7	1	-	8
Civilian	5	(1)	-	4
Total - Authorized Strength	12	-	-	12

2020 In-Year Change increased the Uniform Authorized Strength by one (1) due to the addition of a second Media Relations Constable position, which was offset by the elimination of a constable admin position in the District Operations Division. A second in-year change decreased the Civilian Authorized Strength by one (1) due to the reassignment of the General Counsel position to the Executive Services Division.

Corporate Services



Key Budget Highlights and Assumptions for 2021



Compensation - Budget increase of \$42.0 K: Increase due to 2020 wage settlement at 2.6% partially offset by organizational changes - reallocation of General Counsel position, addition of the Media Relations Constable position and change of the Media Relations Specialist to a Manager Corporate Communications



Administrative - Budget decrease of \$43.3 K: Savings in Staff Development expenses due to expected pandemic related travel restrictions. Savings for the entire Service have been included in the Business Continuity department. Offset partially by the reallocation of Tuition Fees from Executive Services Division for Senior Leadership Staff Development



Operational & Supply - Budget increase of \$88.8 K: Inclusion of one-time costs for purchases of personal protective equipment, disinfectant products and cleaning costs associated with the COVID-19 pandemic. Costs are expected to be offset by savings in Staff Development above



Occupancy & Infrastructure - No Budget in this Object of Expenditure



Equipment, Vehicle & Technology - Budget decrease of 1.8 K: No significant changes from prior year



Contributions to Reserves - No Budget in this Object of Expenditure



Revenues & Recoveries - No Budget in this Object of Expenditure

D_46010C Police Corporate Services

	2020 Budget Total	2021 Budget				
		Base	One Time	Total	Variance	Variance%
A_40001 Salaries	1,258,795	1,392,445	-	1,392,445	133,651	10.6%
A_40006 Salaries - Civilian	473,805	370,555	-	370,555	(103,250)	(21.8%)
A_40009 Acting Rank	10,500	10,750	-	10,750	250	2.4%
A_40012 Acting Rank - Civilian	450	450	-	450	-	-
A_40024 Overtime	5,000	11,250	-	11,250	6,250	125.0%
A_40030 Overtime - Civilian	4,000	1,025	-	1,025	(2,975)	(74.4%)
A_40143 LTD Supplement	24,472	27,275	-	27,275	2,803	11.5%
A_40146 Life, ADD & LTD	11,608	12,649	-	12,649	1,041	9.0%
A_40149 Health & Dental	72,850	72,219	-	72,219	(632)	(0.9%)
A_40152 OMERS	223,471	229,138	-	229,138	5,667	2.5%
A_40158 Statutory Benefits	86,718	84,423	-	84,423	(2,296)	(2.7%)
A_40276 Standby Allowance	42,500	42,500	-	42,500	-	-
A_40291 Clothing Allowance	8,400	9,600	-	9,600	1,200	14.3%
A_40294 Specialty Allowance	12,635	12,914	-	12,914	279	2.2%
A_40000AB Compensation	2,235,205	2,277,192	-	2,277,192	41,987	1.9%
A_41013 Consulting Services	14,000	14,000	-	14,000	-	-
A_41131 Meals/Food-Staff Development	2,280	2,750	(5,425)	(2,675)	(4,955)	(217.3%)
A_41137 Travel Expenses-Staff Develop.	30,500	31,000	(32,725)	(1,725)	(32,225)	(105.7%)
A_41140 Registration fees	12,000	13,000	(49,350)	(36,350)	(48,350)	(402.9%)
A_41146 Tuition Fees	-	40,000	-	40,000	40,000	-
A_41261 Office Supplies	5,000	5,500	-	5,500	500	10.0%
A_41397 Information & Promotions	100,500	102,400	-	102,400	1,900	1.9%
A_41521 Mileage Reimburs-Admin	200	-	-	-	(200)	(100.0%)
A_41524 Travel Expenses-Admin	1,500	1,000	-	1,000	(500)	(33.3%)
A_41527 Meal Expense-Admin	9,400	9,400	-	9,400	-	-
A_41651 Cell phone	8,600	9,500	-	9,500	900	10.5%
A_41921 Membership Fees & Dues	5,215	4,870	-	4,870	(345)	(6.6%)
A_41000AB Administrative	189,195	233,420	(87,500)	145,920	(43,275)	(22.9%)
A_44010 Uniforms	4,000	5,150	-	5,150	1,150	28.8%
A_44016 Reference Materials	-	400	-	400	400	-
A_44160 Other Program Specific Supp.	7,500	7,250	87,500	94,750	87,250	1,163.3%
A_44401 Dry Cleaning Expense	1,500	1,500	-	1,500	-	-
A_44000AB Operational & Supply	13,000	14,300	87,500	101,800	88,800	683.1%

D_46010C Police Corporate Services

A_52001 Minor Machinery & Equipment
 A_52025 Leases - Photocopiers
 A_52611 Computer Software License
A_52000AB Equipment, Vehicles, Technology

2020 Budget Total	2021 Budget				
	Base	One Time	Total	Variance	Variance%
3,000	8,000	-	8,000	5,000	166.7%
11,600	4,810	-	4,810	(6,790)	(58.5%)
1,500	1,500	-	1,500	-	-
16,100	14,310	-	14,310	(1,790)	(11.1%)

Gross Expenditure Subtotal

2,453,500	2,539,222	-	2,539,222	85,722	3.5%
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Gross Revenue Subtotal

-	-	-	-	-	-
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Net Expenditure (revenue) before indirect allocations

2,453,500	2,539,222	-	2,539,222	85,722	3.5%
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Allocation Subtotal

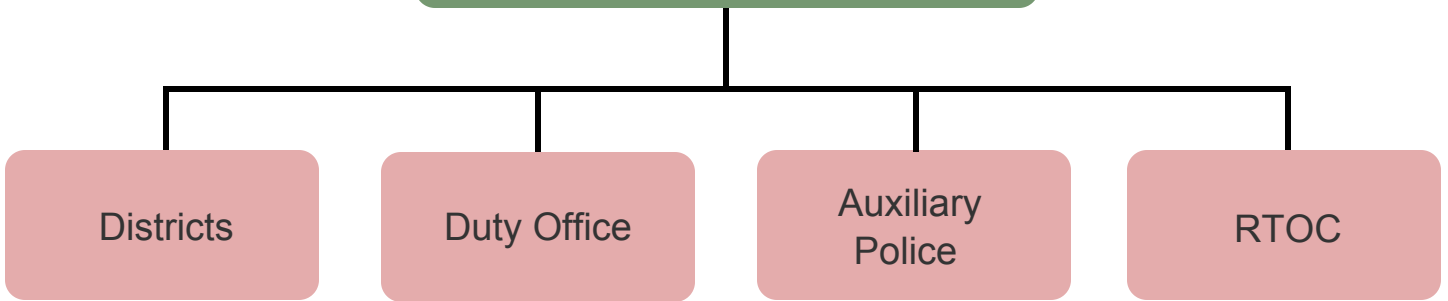
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Net Expenditure (revenue) after indirect allocations

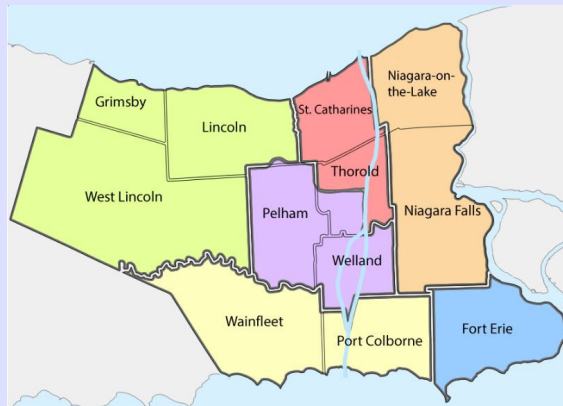
2,453,500	2,539,222	-	2,539,222	85,722	3.5%
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FTE - Reg	12.0	12.0	-	12.0	-	-
FTE - Temp	-	-	-	-	-	-
FTE - Student	-	-	-	-	-	-

District Operations

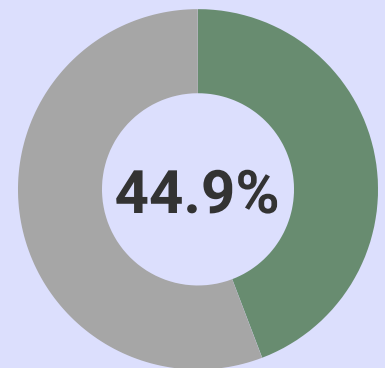


District Operations Division is made up of six districts and their relative Patrol and Detective Offices as well as the Auxiliary Police, Duty Office and the Real Time Operations Centre (RTOC). The District Operations



Division proposed 2021 budget makes up 44.9% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

% of Net Budget

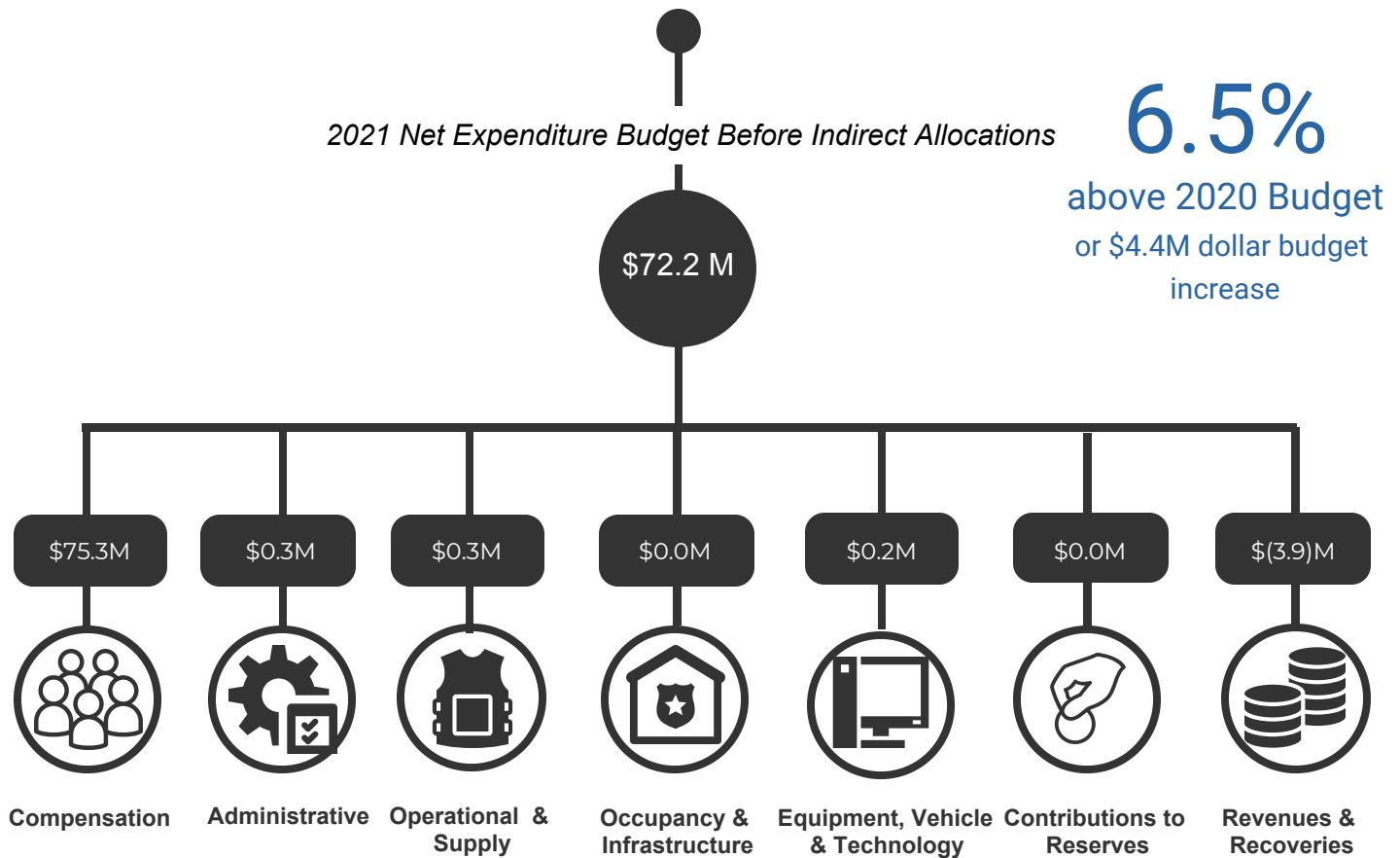


Authorized Strength








	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	499	(1)	-	498
Civilian	29	-	-	29
Total - Authorized Strength	528	(1)	-	527

2020 In-Year Change decreased the Uniform Authorized Strength by one (1) elimination of a constable admin position in order to offset the creation of a second Media Relations Constable position in the Corporate Services Division.

District Operations



Key Budget Highlights and Assumptions for 2021

-  **Compensation - Budget increase of \$3.3 M:** Due to four main factors; the inclusion of the remaining 1/2 year budget for the 2020 40 Officer Program Change, 2020 wage settlement at 2.6%, offset partially by a reduction of one budget salary day from 2020 and reductions in Special Duty and Court Time expense based on current trends
-  **Administrative - Budget decrease of \$17.0 K:** Due to reductions in Office Supplies and Employee Medicals based on current spending patterns
-  **Operational & Supply - Budget decrease of \$5.8 K:** Due to reductions in Investigation Expense and Supplies based on current spending patterns
-  **Occupancy & Infrastructure - Budget decrease of \$2.1 K:** Elimination of parking fees based on current spending patterns
-  **Equipment, Vehicle & Technology - Budget decrease of \$3.4 K:** Due to reductions in Fleet charges allocated to the Casino Unit
-  **Contributions to Reserves - No Budget in this Object of Expenditure**
-  **Revenues & Recoveries - Budget decrease of \$1.2 M:** Reduction in 1st Quarter OLG transfer payments due to COVID-19 restrictions and a decrease in Special Duty Revenue based on historical trends

M Schedule of Revenue and Expenditures by Account
 DeptID: D_41000C Police District Operations
 Fiscal Year: 2021

D_41000C Police District Operations

	2020 Budget Total	2021 Budget				
		Base	One Time	Total	Variance	Variance%
A_40001 Salaries	51,783,231	54,934,507	-	54,934,507	3,151,276	6.1%
A_40006 Salaries - Civilian	2,165,608	2,211,868	-	2,211,868	46,260	2.1%
A_40009 Acting Rank	283,100	292,500	-	292,500	9,400	3.3%
A_40012 Acting Rank - Civilian	650	150	-	150	(500)	(76.9%)
A_40015 Statutory Holiday Pay	513,450	530,725	-	530,725	17,275	3.4%
A_40018 Statutory Holiday Pay-Civilian	18,500	14,400	-	14,400	(4,100)	(22.2%)
A_40021 Missed Meal/Break Pay	88,250	97,800	-	97,800	9,550	10.8%
A_40024 Overtime	1,489,247	1,090,425	-	1,090,425	(398,822)	(26.8%)
A_40030 Overtime - Civilian	14,250	18,950	-	18,950	4,700	33.0%
A_40039 Replacement Pay	124,085	120,850	-	120,850	(3,235)	(2.6%)
A_40042 Special Duty	621,666	506,166	-	506,166	(115,500)	(18.6%)
A_40048 Court Time	369,000	262,150	-	262,150	(106,850)	(29.0%)
A_40143 LTD Supplement	842,367	1,005,769	-	1,005,769	163,401	19.4%
A_40146 Life, ADD & LTD	360,762	351,249	-	351,249	(9,514)	(2.6%)
A_40149 Health & Dental	2,756,642	2,789,729	-	2,789,729	33,087	1.2%
A_40152 OMERS	6,500,325	6,927,184	-	6,927,184	426,859	6.6%
A_40158 Statutory Benefits	3,292,816	3,312,129	-	3,312,129	19,313	0.6%
A_40261 Shift Premium	136,400	147,850	-	147,850	11,450	8.4%
A_40264 Shift Premium - Civilian	7,725	7,370	-	7,370	(355)	(4.6%)
A_40267 Meal Allowance	3,200	3,050	-	3,050	(150)	(4.7%)
A_40276 Standby Allowance	44,000	44,000	-	44,000	-	-
A_40291 Clothing Allowance	85,400	85,400	-	85,400	-	-
A_40294 Specialty Allowance	542,561	554,519	-	554,519	11,958	2.2%
A_40295 Specialist Allowance	26,046	26,648	-	26,648	602	2.3%
A_40000AB Compensation	72,069,282	75,335,387	-	75,335,387	3,266,105	4.5%
A_41131 Meals/Food-Staff Development	1,500	1,500	-	1,500	-	-
A_41137 Travel Expenses-Staff Develop.	5,500	5,500	-	5,500	-	-
A_41140 Registration fees	45,000	45,000	-	45,000	-	-
A_41149 Other Education & Training	55,800	53,000	-	53,000	(2,800)	(5.0%)
A_41261 Office Supplies	101,350	94,150	-	94,150	(7,200)	(7.1%)
A_41521 Mileage Reimburs-Admin	21,800	19,700	-	19,700	(2,100)	(9.6%)
A_41524 Travel Expenses-Admin	1,700	1,150	-	1,150	(550)	(32.4%)
A_41527 Meal Expense-Admin	7,200	6,550	-	6,550	(650)	(9.0%)
A_41651 Cell phone	69,530	72,250	-	72,250	2,720	3.9%
A_41663 Cable TV Service	4,300	3,130	-	3,130	(1,170)	(27.2%)

M Schedule of Revenue and Expenditures by Account
DeptID: D_41000C Police District Operations
Fiscal Year: 2021

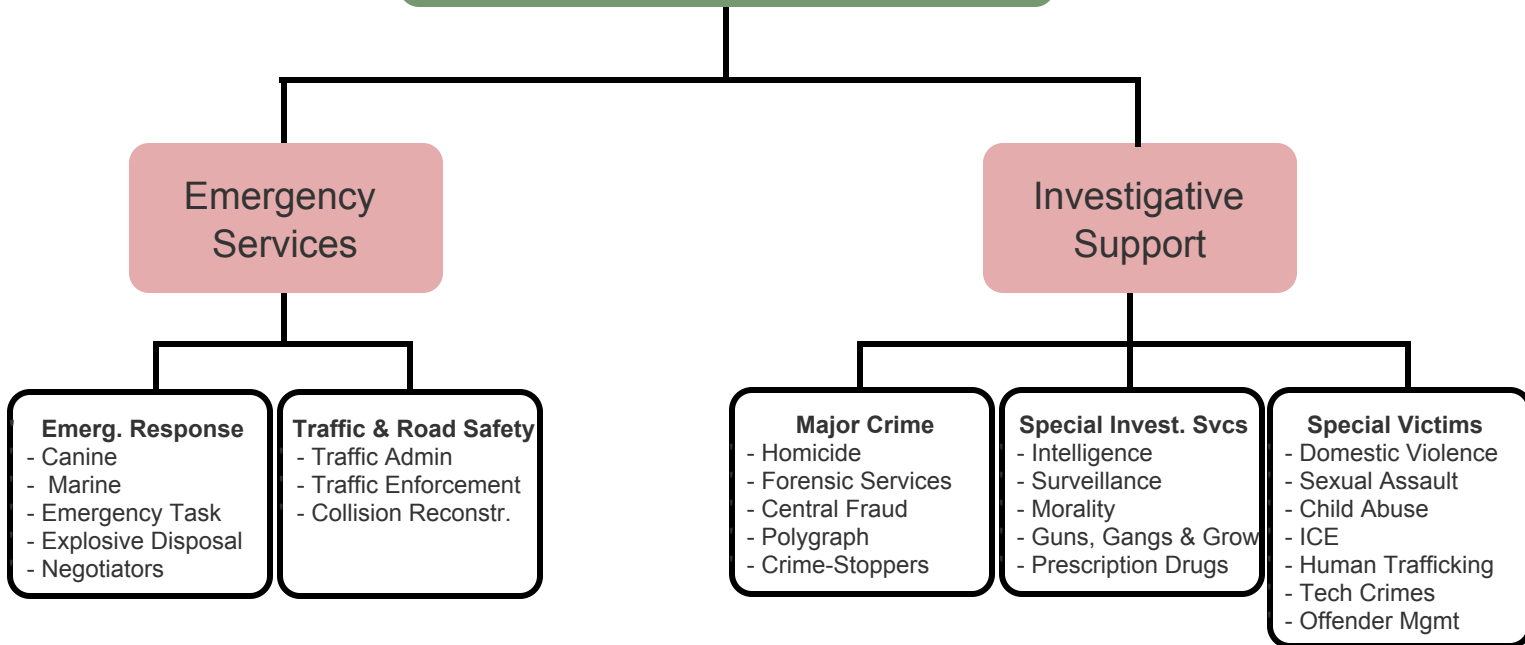
D_41000C Police District Operations

	2020 Budget Total	2021 Budget				
		Base	One Time	Total	Variance	Variance%
A_41921 Membership Fees & Dues	3,990	3,720	-	3,720	(270)	(6.8%)
A_41924 Honoraria and Recognition	6,000	6,000	-	6,000	-	-
A_41954 Employee Medicals	9,000	4,000	-	4,000	(5,000)	(55.6%)
A_41000AB Administrative	332,670	315,650	-	315,650	(17,020)	(5.1%)
A_44001 Program Activity Supplies	3,750	-	-	-	(3,750)	(100.0%)
A_44010 Uniforms	253,275	259,325	-	259,325	6,050	2.4%
A_44070 Investigation Expense	15,000	11,000	-	11,000	(4,000)	(26.7%)
A_44160 Other Program Specific Supp.	15,750	11,900	-	11,900	(3,850)	(24.4%)
A_44401 Dry Cleaning Expense	6,150	5,850	-	5,850	(300)	(4.9%)
A_44000AB Operational & Supply	293,925	288,075	-	288,075	(5,850)	(2.0%)
A_50007 Leases - Real Property	2,050	-	-	-	(2,050)	(100.0%)
A_50000AB Occupancy & Infrastructure	2,050	-	-	-	(2,050)	(100.0%)
A_52001 Minor Machinery & Equipment	17,000	19,150	-	19,150	2,150	12.7%
A_52025 Leases - Photocopiers	30,200	30,400	-	30,400	200	0.7%
A_52151 R&M-Machinery & Equipment	6,000	5,850	-	5,850	(150)	(2.5%)
A_52351 Gasoline	50,000	50,000	-	50,000	0	-
A_52363 Leases - Vehicles	90,000	90,000	-	90,000	-	-
A_52484 R&M Vehicles (External)	20,000	18,000	-	18,000	(2,000)	(10.0%)
A_52487 Self Insured Vehicle Repairs	7,500	5,000	-	5,000	(2,500)	(33.3%)
A_52490 Tires	1,800	1,800	-	1,800	-	-
A_52493 Vehicle Washes	5,000	4,500	-	4,500	(500)	(10.0%)
A_52000AB Equipment, Vehicles,Technology	227,500	224,700	-	224,700	(2,800)	(1.2%)
Gross Expenditure Subtotal	72,925,427	76,163,812	-	76,163,812	3,238,385	4.4%
A_32407 Fees-Special Duty	(746,000)	(607,400)	-	(607,400)	138,600	(18.6%)
A_32524 Fees-General	(4,200,000)	(4,200,000)	1,050,000	(3,150,000)	1,050,000	(25.0%)
A_34999 Secondments Revenue	(157,720)	(157,570)	-	(157,570)	150	(0.1%)
A_30000AA Revenues	(5,103,720)	(4,964,970)	1,050,000	(3,914,970)	1,188,750	(23.3%)
Gross Revenue Subtotal	(5,103,720)	(4,964,970)	1,050,000	(3,914,970)	1,188,750	(23.3%)
Net Expenditure (revenue) before indirect allocations	67,821,707	71,198,842	1,050,000	72,248,842	4,427,135	6.5%

D_41000C Police District Operations

	2020 Budget Total	2021 Budget				
		Base	One Time	Total	Variance	Variance%
Allocation Subtotal	-	-	-	-	-	-
Net Expenditure (revenue) after indirect allocations	67,821,707	71,198,842	1,050,000	72,248,842	4,427,135	6.5%
FTE - Reg	528.0	527.0	-	527.0	(1.0)	(0.2%)
FTE - Temp	-	-	-	-	-	-
FTE - Student	-	-	-	-	-	-

Emergency & Investigative Services

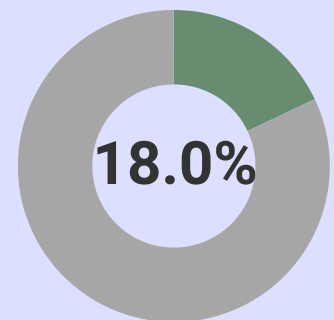


The Emergency Services Unit consists of several diverse and critically important units, staffed by specially trained sworn members. These units offer specialized skill sets in support of front line officers and day to day policing activities.

Investigative Support Services provides qualified specialized investigators to support divisions in solving crimes, identifying crime trends and the reduction of criminal activities.

The Emergency & Investigative Services Division proposed 2021 budget makes up 18.0% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

% of Net Budget

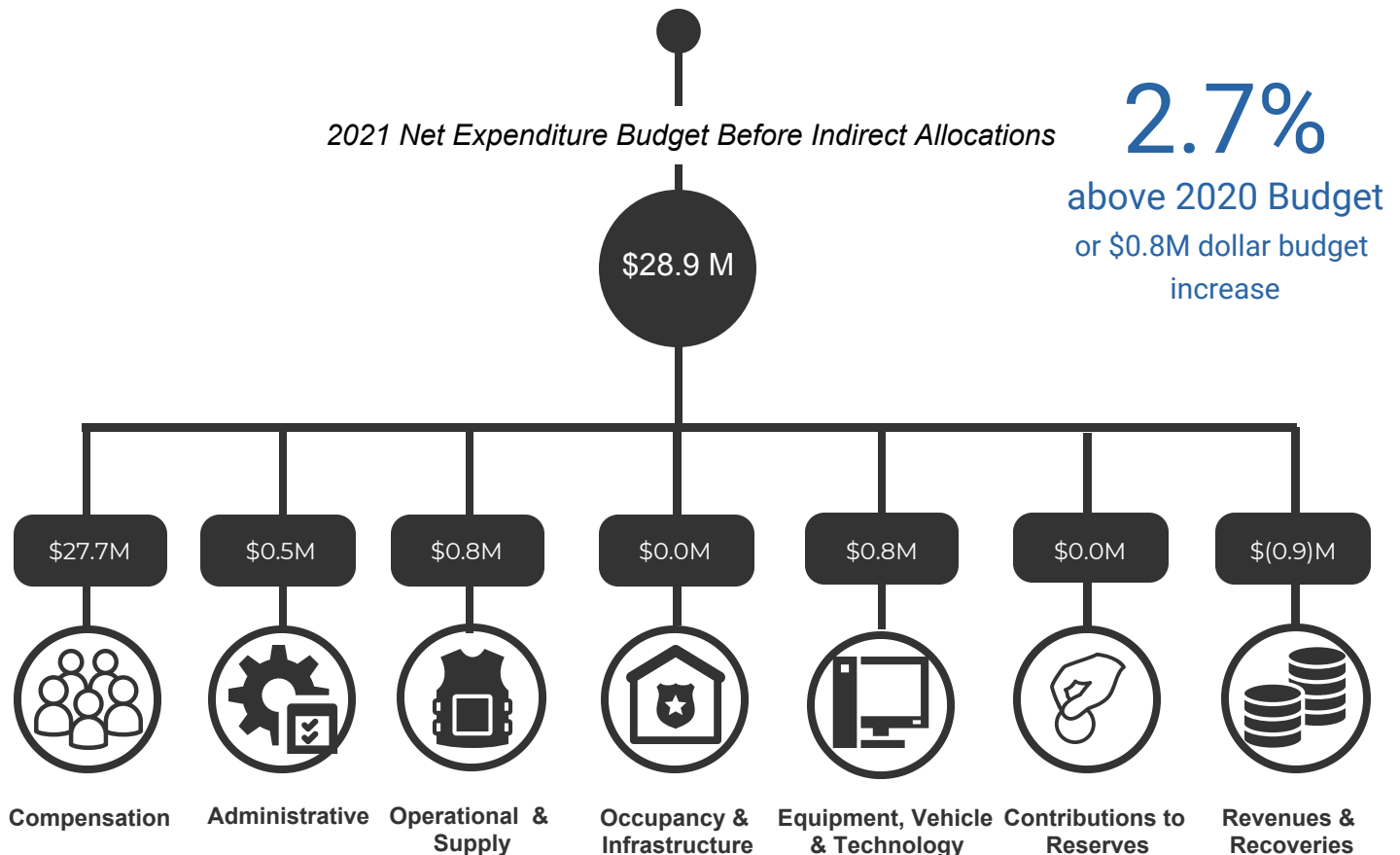


Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	165	-	2	167
Civilian	15	(1)	-	14
Total - Authorized Strength	180	(1)	2	181

2020 In-Year Change decreased the Civilian Authorized Strength by one (1) due to the elimination of the Forensic Services Unit Clerk position. Two 2021 Proposed Program Change for the creation of one (1) additional Forensic Services Detective Constable Position and (1) Missing Persons Coordinator Detective Constable Position has been proposed for this Division.

Emergency and Investigative Services



Key Budget Highlights and Assumptions for 2021



Compensation - Budget increase of \$0.7 M: Due to 2020 wage settlement at 2.6%, 2021 proposed program changes, offset partially by a reduction of one budget salary day from 2020. In addition, a division reorganization that eliminated 5 Sergeant positions with 5 constable positions resulted in an efficiency savings of approximately \$121,000.



Administrative - Budget decrease of \$2.5 K: No significant changes from prior year



Operational & Supply - Budget increase of \$96.8 K: Due to increases in Investigation Expenses based on current requirements and the addition of expenses offset by grant revenue, and an increase in ammunition to meet training requirements



Occupancy & Infrastructure - Budget increase of \$2.1 K: No significant changes from prior year



Equipment, Vehicle & Technology - Budget increase of \$65.0 K: Due to three main factors; increase in minor equipment for replacement requirements and training upgrades in Emergency Services, increase in maintenance contracts for prior year capital projects and increase in Computer Software Licenses required by Investigative Services



Contributions to Reserves - No Budget in this Object of Expenditure



Revenues & Recoveries - Budget increase of \$101.5 K: Due to increased grant funding for provincial strategies and additional revenue for Canine training for other police services

D_42000C Police Emergency & Invest Serv

	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
A_40001 Salaries	17,950,689	18,297,462	211,723	18,509,186	558,497	3.1%
A_40006 Salaries - Civilian	1,219,972	1,198,110	-	1,198,110	(21,862)	(1.8%)
A_40009 Acting Rank	99,300	106,425	-	106,425	7,125	7.2%
A_40015 Statutory Holiday Pay	97,300	105,200	-	105,200	7,900	8.1%
A_40018 Statutory Holiday Pay-Civilian	4,280	3,200	-	3,200	(1,080)	(25.2%)
A_40021 Missed Meal/Break Pay	1,500	1,550	-	1,550	50	3.3%
A_40024 Overtime	1,196,500	1,199,900	15,500	1,215,400	18,900	1.6%
A_40030 Overtime - Civilian	19,794	21,975	-	21,975	2,181	11.0%
A_40039 Replacement Pay	8,963	9,200	-	9,200	237	2.6%
A_40048 Court Time	121,500	112,325	-	112,325	(9,175)	(7.6%)
A_40143 LTD Supplement	298,572	328,561	3,587	332,148	33,576	11.3%
A_40146 Life, ADD & LTD	127,601	119,486	1,431	120,917	(6,684)	(5.2%)
A_40149 Health & Dental	995,941	991,399	12,869	1,004,268	8,326	0.8%
A_40152 OMERS	2,306,118	2,357,451	28,266	2,385,717	79,598	3.5%
A_40158 Statutory Benefits	1,167,385	1,125,348	13,345	1,138,693	(28,692)	(2.5%)
A_40261 Shift Premium	23,200	23,200	-	23,200	-	-
A_40267 Meal Allowance	7,050	6,950	-	6,950	(100)	(1.4%)
A_40270 Meal Allowance - Civilian	175	175	-	175	-	-
A_40276 Standby Allowance	16,500	16,500	-	16,500	-	-
A_40291 Clothing Allowance	129,800	129,800	2,200	132,000	2,200	1.7%
A_40294 Specialty Allowance	1,235,308	1,269,223	21,696	1,290,919	55,611	4.5%
A_40297 Canine Allowance	7,200	7,200	-	7,200	-	-
A_40000AB Compensation	27,034,650	27,430,641	310,617	27,741,257	706,608	2.6%
A_41131 Meals/Food-Staff Development	16,500	15,800	-	15,800	(700)	(4.2%)
A_41137 Travel Expenses-Staff Develop.	104,000	104,000	-	104,000	-	-
A_41140 Registration fees	102,165	102,000	-	102,000	(165)	(0.2%)
A_41149 Other Education & Training	3,100	1,600	-	1,600	(1,500)	(48.4%)
A_41261 Office Supplies	69,050	70,100	-	70,100	1,050	1.5%
A_41521 Mileage Reimburs-Admin	7,800	7,800	-	7,800	-	-
A_41524 Travel Expenses-Admin	4,350	4,350	-	4,350	-	-
A_41527 Meal Expense-Admin	23,530	23,930	-	23,930	400	1.7%
A_41651 Cell phone	114,300	114,200	-	114,200	(100)	(0.1%)
A_41654 Telephone & Fax	38,500	38,500	-	38,500	-	-
A_41663 Cable TV Service	1,300	1,300	-	1,300	-	-
A_41921 Membership Fees & Dues	13,040	11,510	-	11,510	(1,530)	(11.7%)

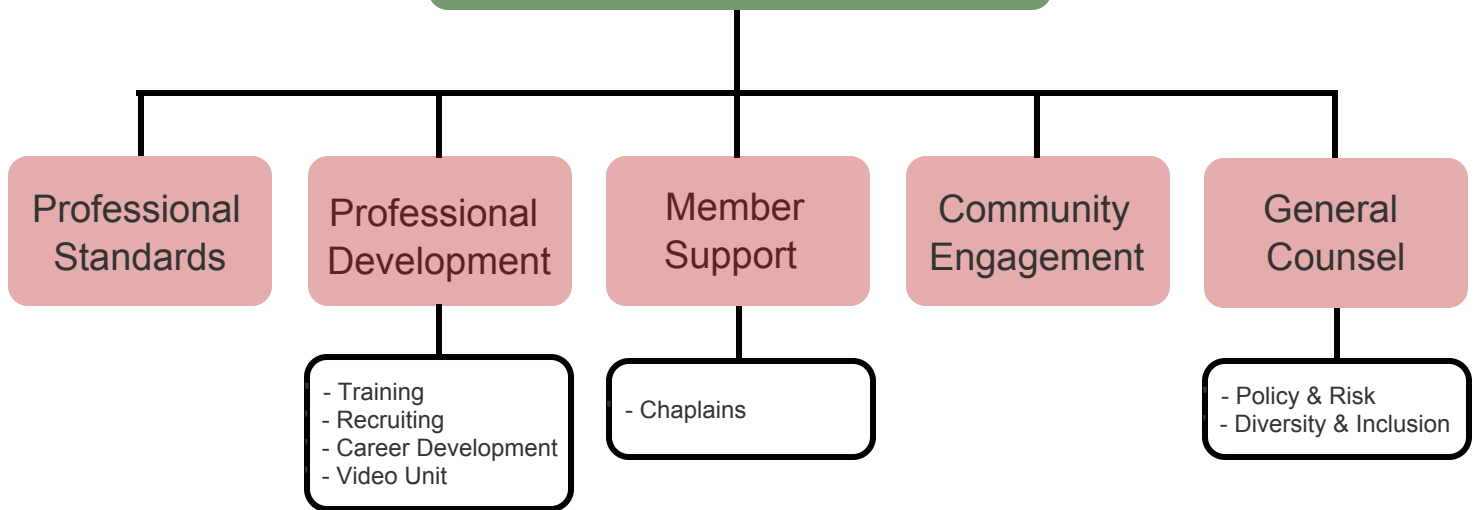
D_42000C Police Emergency & Invest Serv

	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
A_41954 Employee Medicals	17,000	17,000	-	17,000	-	-
A_41000AB Administrative	514,635	512,090	-	512,090	(2,545)	(0.5%)
A_44010 Uniforms	115,825	117,795	1,100	118,895	3,070	2.7%
A_44016 Reference Materials	1,900	500	-	500	(1,400)	(73.7%)
A_44070 Investigation Expense	402,500	464,450	-	464,450	61,950	15.4%
A_44073 Arsenal Supplies & Equipment	56,050	62,135	-	62,135	6,085	10.9%
A_44076 Ammunition	68,070	94,090	-	94,090	26,020	38.2%
A_44160 Other Program Specific Supp.	99,250	100,400	-	100,400	1,150	1.2%
A_44401 Dry Cleaning Expense	900	900	-	900	-	-
A_44000AB Operational & Supply	744,495	840,270	1,100	841,370	96,875	13.0%
A_50007 Leases - Real Property	1,000	3,100	-	3,100	2,100	210.0%
A_50000AB Occupancy & Infrastructure	1,000	3,100	-	3,100	2,100	210.0%
A_52001 Minor Machinery & Equipment	242,592	285,356	-	285,356	42,764	17.6%
A_52013 Minor IT	-	500	-	500	500	-
A_52025 Leases - Photocopiers	24,700	21,520	-	21,520	(3,180)	(12.9%)
A_52151 R&M-Machinery & Equipment	72,325	89,225	-	89,225	16,900	23.4%
A_52363 Leases - Vehicles	240,000	240,000	-	240,000	-	-
A_52611 Computer Software License	71,920	80,000	-	80,000	8,080	11.2%
A_52614 Computer Software Support	35,000	35,000	-	35,000	-	-
A_52000AB Equipment, Vehicles,Technology	686,537	751,601	-	751,601	65,064	9.5%
A_60023 ABD Recycling Coll'n (60123)	1,130	1,130	-	1,130	-	-
A_60000AA Intercompany Charges	1,130	1,130	-	1,130	-	-
Gross Expenditure Subtotal	28,982,447	29,538,832	311,717	29,850,548	868,102	3.0%
A_31291 Other Rev-Federal/Provincial	(212,250)	(302,050)	-	(302,050)	(89,800)	42.3%
A_34999 Secondments Revenue	(571,074)	(572,824)	-	(572,824)	(1,750)	0.3%
A_35071 Other Revenue	(20,000)	(30,000)	-	(30,000)	(10,000)	50.0%
A_30000AA Revenues	(803,324)	(904,874)	-	(904,874)	(101,550)	12.6%
Gross Revenue Subtotal	(803,324)	(904,874)	-	(904,874)	(101,550)	12.6%
Net Expenditure (revenue) before indirect allocations	28,179,123	28,633,957	311,717	28,945,674	766,551	2.7%

D_42000C Police Emergency & Invest Serv

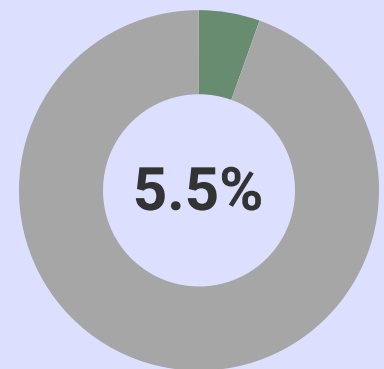
	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
Allocation Subtotal	-	-	-	-	-	-
Net Expenditure (revenue) after indirect allocations	28,179,123	28,633,957	311,717	28,945,674	766,551	2.7%
FTE - Reg	180.0	179.0	2.0	181.0	1.0	0.6%
FTE - Temp	-	-	-	-	-	-
FTE - Student	-	-	-	-	-	-

Executive Services



% of Net Budget

Executive Services Division is home to several units and departments that perform duties that are vital to policing but are often not easily recognized. These units include; Community Engagement, Corporate Analysis, Labour Relations, Policy and Risk Management, Professional Development, Professional Standards, Training, Member Support and the Video Unit OPVTA. The Executive Services Division proposed 2021 budget makes up 5.3% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

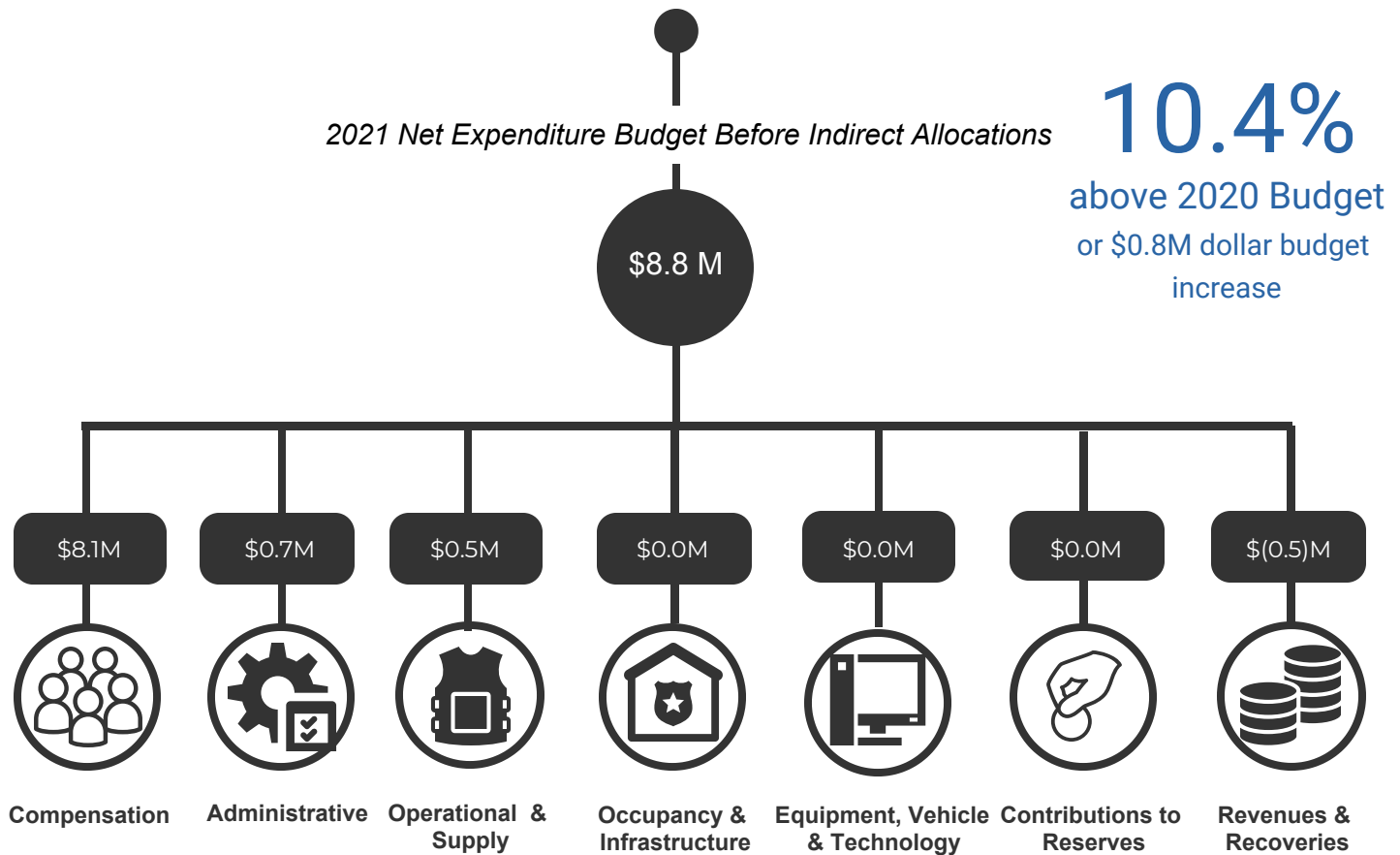


Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	39	-	2	41
Civilian	13	1	1	15
Total - Authroized Strength	52	1	3	56

2020 In-Year Change increased the Civilian Authorized Strength by one (1) due to the reassignment of the General Counsel position from the Corporate Services Division. 2021 Proposed Program Change includes the creation of the Diversity & Inclusion Unit consisting of one (1) Uniform Sergeant position and one (1) Civilian position, as well one (1) Sergeant position in the Member Support Unit.

Executive Services



Key Budget Highlights and Assumptions for 2021



Compensation - Budget increase of \$0.8 M: Due to the 2020 wage settlement at 2.6%, 2021 proposed program changes, as well as 2020 organizational changes for the reassignment of the General Counsel position from the Corporate Services Division



Administrative - Budget increase of \$14.4 K: Increased registration fees in the Training Unit for OPC specialized courses and increased employee medical expenses in Member Support for the Safeguarding Program, offset by a reduction in tuition fees for OPC tuition reimbursement for members remaining on the previous policy



Operational & Supply - Budget decrease of \$1.0 K: No Significant changes from prior year



Occupancy & Infrastructure - No budget change: No changes from prior year



Equipment, Vehicle & Technology - Budget increase of \$650 : No significant changes from prior year



Contributions to Reserves - No Budget in this Object of Expenditure



Revenues & Recoveries - Budget decrease of \$582 : No significant changes from prior year

D_43100C Police Executive Services

	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
A_40001 Salaries	4,496,633	4,576,583	250,059	4,826,642	330,009	7.3%
A_40006 Salaries - Civilian	1,133,148	1,366,738	81,265	1,448,003	314,855	27.8%
A_40009 Acting Rank	31,000	30,250	-	30,250	(750)	(2.4%)
A_40012 Acting Rank - Civilian	1,550	500	-	500	(1,050)	(67.7%)
A_40015 Statutory Holiday Pay	6,500	4,625	-	4,625	(1,875)	(28.9%)
A_40024 Overtime	58,000	59,500	-	59,500	1,500	2.6%
A_40030 Overtime - Civilian	4,500	4,600	-	4,600	100	2.2%
A_40039 Replacement Pay	4,867	5,000	-	5,000	133	2.7%
A_40042 Special Duty	18,542	20,084	-	20,084	1,542	8.3%
A_40048 Court Time	500	1,000	-	1,000	500	100.0%
A_40143 LTD Supplement	88,953	107,798	7,662	115,460	26,507	29.8%
A_40146 Life, ADD & LTD	37,111	37,922	2,112	40,034	2,923	7.9%
A_40149 Health & Dental	284,288	300,824	18,042	318,867	34,579	12.2%
A_40152 OMERS	676,903	721,835	41,833	763,668	86,765	12.8%
A_40158 Statutory Benefits	339,081	336,923	19,722	356,645	17,564	5.2%
A_40261 Shift Premium	200	200	-	200	-	-
A_40276 Standby Allowance	16,500	16,500	-	16,500	-	-
A_40291 Clothing Allowance	18,000	19,200	2,400	21,600	3,600	20.0%
A_40294 Specialty Allowance	25,271	25,828	-	25,828	557	2.2%
A_40000AB Compensation	7,241,546	7,635,912	423,095	8,059,006	817,460	11.3%
A_41013 Consulting Services	80,000	75,000	-	75,000	(5,000)	(6.3%)
A_41131 Meals/Food-Staff Development	8,600	9,850	-	9,850	1,250	14.5%
A_41137 Travel Expenses-Staff Develop.	28,000	30,000	-	30,000	2,000	7.1%
A_41140 Registration fees	92,556	107,556	-	107,556	15,000	16.2%
A_41143 Educational Materials	8,500	5,500	-	5,500	(3,000)	(35.3%)
A_41146 Tuition Fees	313,928	276,307	-	276,307	(37,621)	(12.0%)
A_41261 Office Supplies	12,500	14,050	-	14,050	1,550	12.4%
A_41273 Printing Services	4,500	4,500	-	4,500	-	-
A_41276 External Courier Services	1,500	-	-	-	(1,500)	(100.0%)
A_41394 Advertising-Job Advertisement	15,000	15,000	-	15,000	-	-
A_41397 Information & Promotions	15,000	17,200	-	17,200	2,200	14.7%
A_41521 Mileage Reimburs-Admin	6,500	6,400	-	6,400	(100)	(1.5%)
A_41524 Travel Expenses-Admin	2,250	2,300	-	2,300	50	2.2%
A_41527 Meal Expense-Admin	16,200	17,900	-	17,900	1,700	10.5%
A_41651 Cell phone	24,300	21,900	2,700	24,600	300	1.2%

D_43100C Police Executive Services

	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
A_41921 Membership Fees & Dues	7,760	11,475	-	11,475	3,715	47.9%
A_41927 Room Rental Fees	700	700	-	700	-	-
A_41954 Employee Medicals	42,100	75,989	-	75,989	33,889	80.5%
A_41000AB Administrative	679,894	691,627	2,700	694,327	14,433	2.1%
A_44001 Program Activity Supplies	5,400	-	-	-	(5,400)	(100.0%)
A_44010 Uniforms	165,350	169,550	1,100	170,650	5,300	3.2%
A_44016 Reference Materials	8,000	10,000	-	10,000	2,000	25.0%
A_44070 Investigation Expense	20,000	20,000	-	20,000	-	-
A_44073 Arsenal Supplies & Equipment	42,710	42,710	-	42,710	-	-
A_44076 Ammunition	251,718	251,718	-	251,718	-	-
A_44160 Other Program Specific Supp.	23,900	20,650	-	20,650	(3,250)	(13.6%)
A_44401 Dry Cleaning Expense	1,800	2,140	-	2,140	340	18.9%
A_44000AB Operational & Supply	518,878	516,768	1,100	517,868	(1,010)	(0.2%)
A_50104 R&M-Buildings	21,000	21,000	-	21,000	-	-
A_50000AB Occupancy & Infrastructure	21,000	21,000	-	21,000	-	-
A_52001 Minor Machinery & Equipment	24,500	26,200	-	26,200	1,700	6.9%
A_52022 Leases - Equipment	8,000	8,000	-	8,000	-	-
A_52025 Leases - Photocopiers	6,300	7,750	-	7,750	1,450	23.0%
A_52151 R&M-Machinery & Equipment	7,000	4,500	-	4,500	(2,500)	(35.7%)
A_52000AB Equipment, Vehicles,Technology	45,800	46,450	-	46,450	650	1.4%
Gross Expenditure Subtotal	8,507,118	8,911,756	426,895	9,338,651	831,533	9.8%
A_32407 Fees-Special Duty	(22,250)	(24,100)	-	(24,100)	(1,850)	8.3%
A_34984 Shared Services Revenue	(325,300)	(323,400)	-	(323,400)	1,900	(0.6%)
A_34999 Secondments Revenue	(144,268)	(143,736)	-	(143,736)	532	(0.4%)
A_35071 Other Revenue	(24,000)	(24,000)	-	(24,000)	-	-
A_30000AA Revenues	(515,818)	(515,236)	-	(515,236)	582	(0.1%)
Gross Revenue Subtotal	(515,818)	(515,236)	-	(515,236)	582	(0.1%)
Net Expenditure (revenue) before indirect allocations	7,991,300	8,396,520	426,895	8,823,415	832,115	10.4%
Allocation Subtotal	-	-	-	-	-	-

D_43100C Police Executive Services

	2020 Budget Total	2021 Budget				
		Base	Growth Costs	Total	Variance	Variance%
Net Expenditure (revenue) after indirect allocations	7,991,300	8,396,520	426,895	8,823,415	832,115	10.4%
FTE - Reg	52.0	53.0	3.0	56.0	4.0	7.7%
FTE - Temp	-	-	-	-	-	-
FTE - Student	-	-	-	-	-	-

Information & Communication Technology

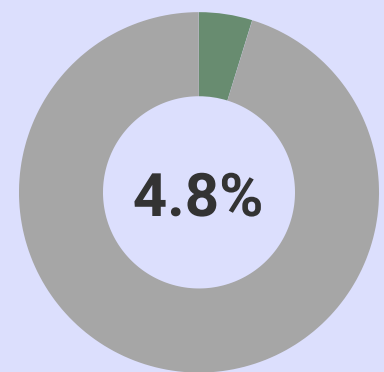
IT Projects & Systems

Public Safety Radio

IT Network & Support

The Technology Services Unit promotes creativity, innovation and integrated information technology solutions. They work in close collaboration with other NRPS units to provide the best service possible for the use and implementation of information and technology in policing. They are responsible for the management and support of the core IT infrastructure and service-wide network including the Public Safety Voice Radio and Mobile Data systems. The Information & Communication Technology Division proposed 2021 budget makes up 4.8% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

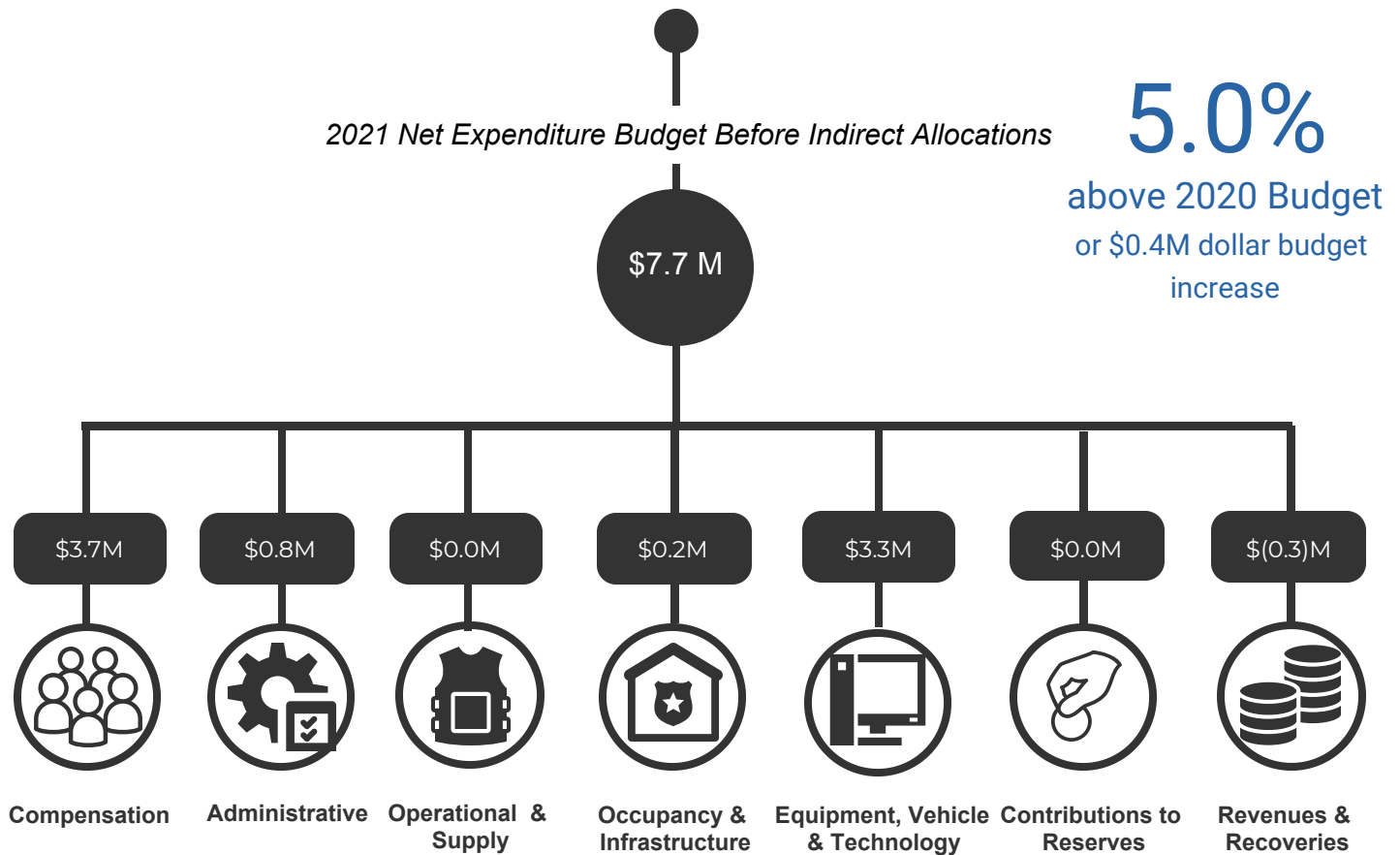
% of Net Budget



Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	-	-	-	-
Civilian	29	-	-	29
Total - Authroized Strength	29	-	-	29

Information and Communication Technology



Key Budget Highlights and Assumptions for 2021



Compensation - Budget increase of \$0.1 M: Increase to Civilian Salaries due to the 2020 wage settlement at 2.6%, as well as increases based on the outcomes of the Joint Job Evaluation System, offset partially by a reduction of one budget salary day from 2020



Administrative - Budget decrease of \$29.0 K: Decreases in Bell Canada Trunk Lines due to the removal of services that are no longer in use such as fax lines and a decrease in NRBN data lines due to a reduction contract renewal rates



Operational & Supply - No budget change: No changes from prior year



Occupancy & Infrastructure - Budget increase of \$3.4 K: Slight inflationary increases in leases for Public Safety Radio Antenna Sites based on contract rates



Equipment, Vehicle & Technology - Budget increase of \$257.6 K: Increase in IT maintenance contracts due to increased coverage for HP Servers and increase in Computer Software Licences due to the inclusion of Digital Evidence Management for 2021 as well as regular inflationary increases



Contributions to Reserves - No Budget in this Object of Expenditure



Revenues & Recoveries - Budget decrease of \$10.0 K: Decreased due to the adjustment of P25 Subscriber fees to current usage levels

D_45000C Police Info & Commun Tech

	2020 Budget	2021 Budget				
	Total	Base	Total Program Changes	Total	Variance	Variance%
A_40006 Salaries - Civilian	2,694,896	2,790,624	-	2,790,624	95,729	3.6%
A_40012 Acting Rank - Civilian	2,500	2,350	-	2,350	(150)	(6.0%)
A_40030 Overtime - Civilian	33,000	31,800	-	31,800	(1,200)	(3.6%)
A_40045 Standby Duty	138,118	141,200	-	141,200	3,082	2.2%
A_40143 LTD Supplement	43,406	59,451	-	59,451	16,045	37.0%
A_40146 Life, ADD & LTD	18,044	17,953	-	17,953	(91)	(0.5%)
A_40149 Health & Dental	158,040	156,733	-	156,733	(1,307)	(0.8%)
A_40152 OMERS	295,586	310,316	-	310,316	14,730	5.0%
A_40158 Statutory Benefits	180,435	175,357	-	175,357	(5,078)	(2.8%)
A_40000AB Compensation	3,564,025	3,685,785	-	3,685,785	121,760	3.4%
A_41013 Consulting Services	60,000	60,000	-	60,000	-	-
A_41137 Travel Expenses-Staff Develop.	22,000	22,000	-	22,000	-	-
A_41140 Registration fees	25,000	25,000	-	25,000	-	-
A_41261 Office Supplies	1,650	400	-	400	(1,250)	(75.8%)
A_41521 Mileage Reimburs-Admin	500	300	-	300	(200)	(40.0%)
A_41527 Meal Expense-Admin	900	1,000	-	1,000	100	11.1%
A_41651 Cell phone	12,950	16,560	-	16,560	3,610	27.9%
A_41675 Bell Canada Trunk Lines	255,000	232,907	-	232,907	(22,093)	(8.7%)
A_41678 Data Lines/NRBN	368,000	358,968	-	358,968	(9,032)	(2.5%)
A_41921 Membership Fees & Dues	1,985	2,345	-	2,345	360	18.1%
A_41936 Licensing & Permits	67,846	67,331	-	67,331	(515)	(0.8%)
A_41000AB Administrative	815,831	786,811	-	786,811	(29,020)	(3.6%)
A_44401 Dry Cleaning Expense	1,200	1,200	-	1,200	-	-
A_44000AB Operational & Supply	1,200	1,200	-	1,200	-	-
A_50007 Leases - Real Property	66,000	66,000	-	66,000	-	-
A_50010 Leases - Antenna Sites	91,350	94,050	-	94,050	2,700	3.0%
A_50501 Electricity	5,500	6,200	-	6,200	700	12.7%
A_50000AB Occupancy & Infrastructure	162,850	166,250	-	166,250	3,400	2.1%
A_52025 Leases - Photocopiers	4,700	2,830	-	2,830	(1,870)	(39.8%)
A_52151 R&M-Machinery & Equipment	1,055,615	1,136,451	-	1,136,451	80,836	7.7%
A_52157 R&M-Communication Equipment	55,000	55,000	-	55,000	-	-
A_52611 Computer Software License	596,000	795,965	-	795,965	199,965	33.6%

D_45000C Police Info & Commun Tech

A_52614 Computer Software Support

A_52000AB Equipment, Vehicles, Technology

Gross Expenditure Subtotal

A_35071 Other Revenue

A_30000AA Revenues

Gross Revenue Subtotal

Net Expenditure (revenue) before indirect allocations

Allocation Subtotal

Net Expenditure (revenue) after indirect allocations

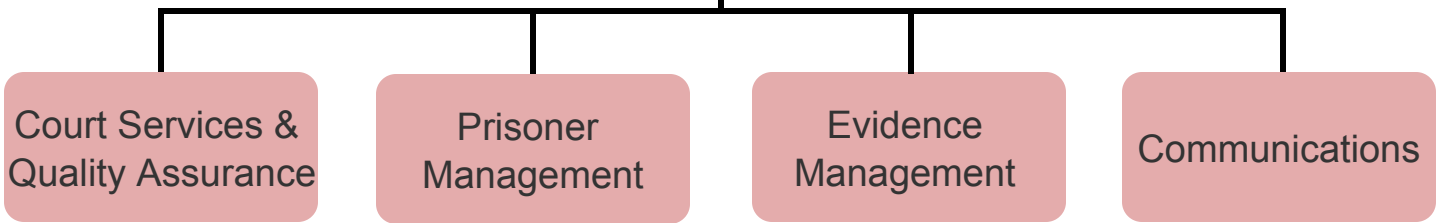
FTE - Reg

FTE - Temp

FTE - Student

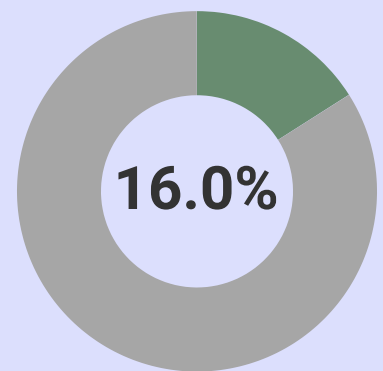
2020 Budget	2021 Budget				
	Base	Total Program Changes	Total	Variance	Variance%
Total	1,375,699	1,354,393	-	1,354,393	(21,306) (1.6%)
	3,087,014	3,344,639	-	3,344,639	257,625 8.4%
Gross Expenditure Subtotal	7,630,920	7,984,685	-	7,984,685	353,765 4.6%
A_35071 Other Revenue	(283,115)	(273,090)	-	(273,090)	10,025 (3.5%)
A_30000AA Revenues	(283,115)	(273,090)	-	(273,090)	10,025 (3.5%)
Gross Revenue Subtotal	(283,115)	(273,090)	-	(273,090)	10,025 (3.5%)
<u>Net Expenditure (revenue) before indirect allocations</u>	7,347,805	7,711,595	-	7,711,595	363,790 5.0%
Allocation Subtotal	-	-	-	-	-
<u>Net Expenditure (revenue) after indirect allocations</u>	7,347,805	7,711,595	-	7,711,595	363,790 5.0%
FTE - Reg	29.0	29.0	-	29.0	-
FTE - Temp	-	-	-	-	-
FTE - Student	-	-	-	-	-

Operational Support



% of Net Budget

The Operational Support Division is made up of units and departments that play an integral behind the scenes role which are vital to policing services. These units include Court Services, Quality Assurance, Prisoner Management, Evidence Management, Communications and the Regional 911 Program. The Operational Support Division proposed 2021 budget makes up 16.0% of the proposed Net Expenditure before indirect allocations budget for the Service and Board.

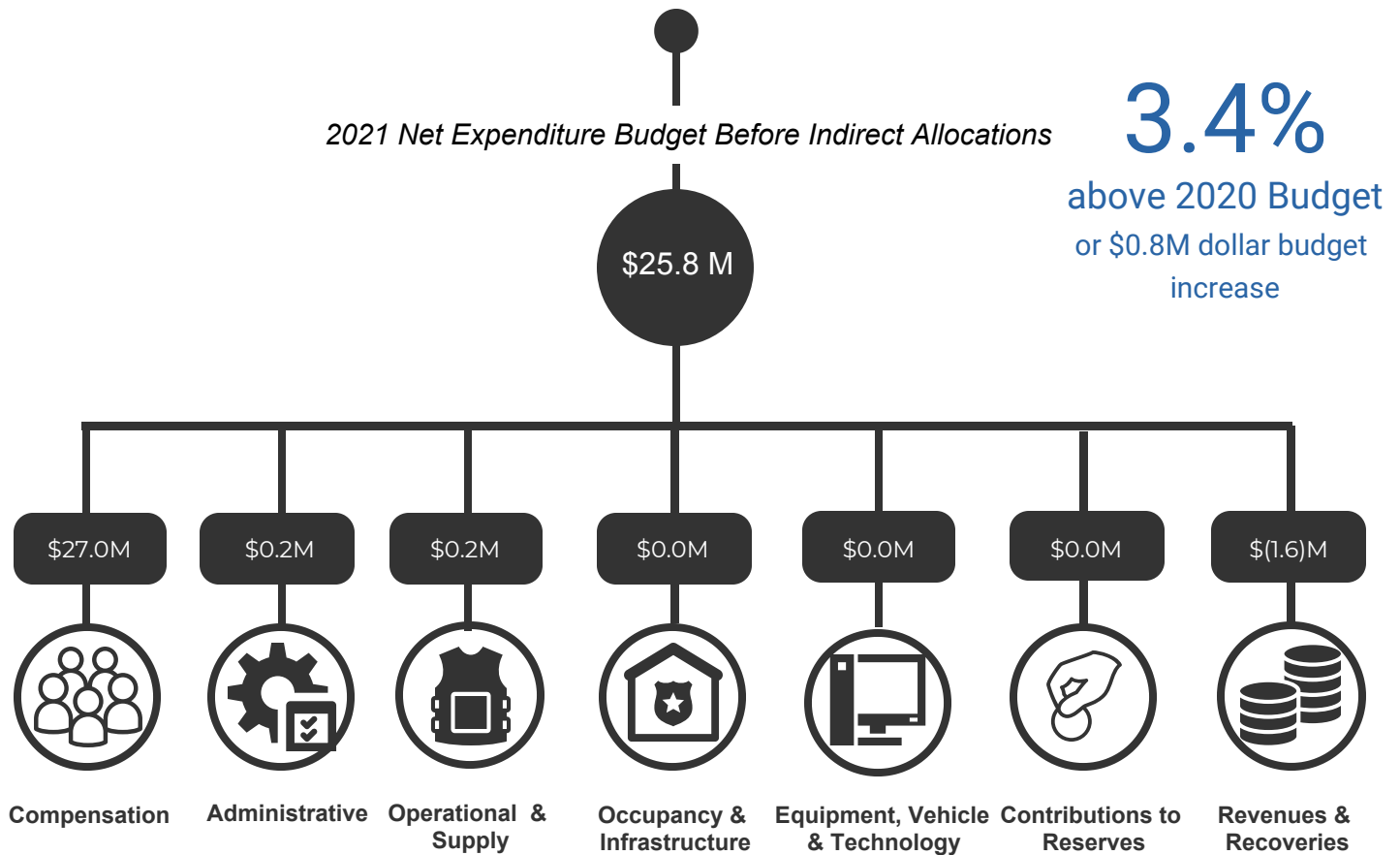


Authorized Strength

	2020 Approved Budget	2020 In-Year Changes	2021 Program Changes	2021 Proposed Budget
Uniform	42	-	-	42
Civilian	154	(1)	-	153
Total - Authroized Strength	196	(1)	-	195

2020 In-Year Change decreased the Civilian Authorized Strength by one (1) due to the reassignment of the Courier Pooled Vehicle Clerk position to the Business Services Division.

Operational Support



Key Budget Highlights and Assumptions for 2021

- Compensation - Budget increase of \$0.9 M:** Increase in Civilian Overtime and Replacement Pay in Communications based on current replacement requirements as well as the 2020 wage settlement at 2.6%, offset partially by the reassignment of the Courier to the Business Services Division and the reduction of one budget salary day from 2020
- Administrative - Budget decrease of \$34.4 K:** Decrease due to the reallocation of the Services Postage budget to Business Services Division
- Operational & Supply - Budget decrease of \$4.9 K:** Decrease due to a reduction in program specific supplies in the Evidence Management Unit based on current spending patterns
- Occupancy & Infrastructure - Budget increase of \$272 :** No significant change from prior year
- Equipment, Vehicle & Technology - Budget increase of \$9.5 K:** Increase in photocopier fees based on current usage rates and an increase in cleaning services in Central Holding due to COVID-19 protocols
- Contributions to Reserves - No Budget in this Object of Expenditure**
- Revenues & Recoveries - Budget increase of \$68.5 K:** Increase in Niagara Region 911 Recovery due to increased replacement pay requirements, benefit increases, and the 2020 wage settlement at 2.6% for 911 operators

D_46100C Police Op Supp & Special Proj

	2020 Budget	2021 Budget				
	Total	Base	Total Program Changes	Total	Variance	Variance%
A_40001 Salaries	4,901,077	5,009,175	-	5,009,175	108,098	2.2%
A_40006 Salaries - Civilian	13,816,441	14,061,449	-	14,061,449	245,008	1.8%
A_40009 Acting Rank	39,111	36,800	-	36,800	(2,311)	(5.9%)
A_40012 Acting Rank - Civilian	55,500	56,850	-	56,850	1,350	2.4%
A_40015 Statutory Holiday Pay	30,000	30,275	-	30,275	275	0.9%
A_40018 Statutory Holiday Pay-Civilian	102,250	117,950	-	117,950	15,700	15.4%
A_40021 Missed Meal/Break Pay	27,500	23,625	-	23,625	(3,875)	(14.1%)
A_40024 Overtime	386,000	419,650	-	419,650	33,650	8.7%
A_40030 Overtime - Civilian	376,421	493,850	-	493,850	117,429	31.2%
A_40039 Replacement Pay	1,462,000	1,796,288	-	1,796,288	334,288	22.9%
A_40048 Court Time	10,500	11,275	-	11,275	775	7.4%
A_40051 Court Time - Civilian	4,000	3,950	-	3,950	(50)	(1.3%)
A_40143 LTD Supplement	291,557	403,284	-	403,284	111,727	38.3%
A_40146 Life, ADD & LTD	124,723	116,959	-	116,959	(7,764)	(6.2%)
A_40149 Health & Dental	1,051,625	1,040,827	-	1,040,827	(10,797)	(1.0%)
A_40152 OMERS	2,103,900	2,142,656	-	2,142,656	38,757	1.8%
A_40158 Statutory Benefits	1,226,032	1,181,803	-	1,181,803	(44,229)	(3.6%)
A_40261 Shift Premium	3,000	3,000	-	3,000	-	-
A_40264 Shift Premium - Civilian	31,800	32,500	-	32,500	700	2.2%
A_40267 Meal Allowance	350	350	-	350	-	-
A_40270 Meal Allowance - Civilian	900	600	-	600	(300)	(33.3%)
A_40276 Standby Allowance	16,500	16,500	-	16,500	-	-
A_40291 Clothing Allowance	3,600	3,600	-	3,600	-	-
A_40000AB Compensation	26,064,786	27,003,216	-	27,003,216	938,430	3.6%
A_41013 Consulting Services	40,000	35,000	-	35,000	(5,000)	(12.5%)
A_41016 Interpreter Expense	2,400	2,100	-	2,100	(300)	(12.5%)
A_41131 Meals/Food-Staff Development	7,190	5,000	-	5,000	(2,190)	(30.5%)
A_41134 Mileage - Staff Development	600	250	-	250	(350)	(58.3%)
A_41137 Travel Expenses-Staff Develop.	29,000	27,000	-	27,000	(2,000)	(6.9%)
A_41140 Registration fees	28,926	29,000	-	29,000	74	0.3%
A_41143 Educational Materials	250	-	-	-	(250)	(100.0%)
A_41149 Other Education & Training	23,550	26,050	-	26,050	2,500	10.6%
A_41261 Office Supplies	49,400	50,800	-	50,800	1,400	2.8%

D_46100C Police Op Supp & Special Proj

	2020 Budget	2021 Budget				
	Total	Base	Total Program Changes	Total	Variance	Variance%
A_41270 Postage	30,000	-	-	-	(30,000)	(100.0%)
A_41521 Mileage Reimburs-Admin	1,150	1,150	-	1,150	-	-
A_41527 Meal Expense-Admin	2,300	2,200	-	2,200	(100)	(4.4%)
A_41651 Cell phone	18,400	19,508	-	19,508	1,108	6.0%
A_41921 Membership Fees & Dues	3,005	3,675	-	3,675	670	22.3%
A_41000AB Administrative	236,171	201,733	-	201,733	(34,438)	(14.6%)
A_44001 Program Activity Supplies	-	200	-	200	200	-
A_44010 Uniforms	77,300	76,100	-	76,100	(1,200)	(1.6%)
A_44013 Program Meal Expense	28,000	31,000	-	31,000	3,000	10.7%
A_44016 Reference Materials	200	200	-	200	-	-
A_44070 Investigation Expense	17,000	20,000	-	20,000	3,000	17.7%
A_44160 Other Program Specific Supp.	45,650	35,750	-	35,750	(9,900)	(21.7%)
A_44401 Dry Cleaning Expense	900	900	-	900	-	-
A_44000AB Operational & Supply	169,050	164,150	-	164,150	(4,900)	(2.9%)
A_50007 Leases - Real Property	8,820	8,548	-	8,548	(272)	(3.1%)
A_50000AB Occupancy & Infrastructure	8,820	8,548	-	8,548	(272)	(3.1%)
A_52001 Minor Machinery & Equipment	11,800	11,300	-	11,300	(500)	(4.2%)
A_52025 Leases - Photocopiers	21,500	26,990	-	26,990	5,490	25.5%
A_52151 R&M-Machinery & Equipment	5,500	10,000	-	10,000	4,500	81.8%
A_52000AB Equipment, Vehicles,Technology	38,800	48,290	-	48,290	9,490	24.5%
A_60120 ABD Tsfr to Reg Prog (60020)	(1,557,991)	(1,626,511)	-	(1,626,511)	(68,520)	4.4%
A_60000AA Intercompany Charges	(1,557,991)	(1,626,511)	-	(1,626,511)	(68,520)	4.4%
Gross Expenditure Subtotal	24,959,636	25,799,426	-	25,799,426	839,790	3.4%
A_35071 Other Revenue	(20,000)	(20,000)	-	(20,000)	-	-
A_30000AA Revenues	(20,000)	(20,000)	-	(20,000)	-	-
Gross Revenue Subtotal	(20,000)	(20,000)	-	(20,000)	-	-
Net Expenditure (revenue) before indirect allocations	24,939,636	25,779,426	-	25,779,426	839,790	3.4%
Allocation Subtotal	-	-	-	-	-	-

D_46100C Police Op Supp & Special Proj

	2020 Budget	2021 Budget				
	Total	Base	Total Program Changes	Total	Variance	Variance%
<u>Net Expenditure (revenue) after indirect allocations</u>	24,939,636	25,779,426	-	25,779,426	839,790	3.4%
FTE - Reg	196.0	195.0	-	195.0	(1.0)	(0.5%)
FTE - Temp	-	-	-	-	-	-
FTE - Student	-	-	-	-	-	-



Approved Capital Budget



Niagara Regional Police Service

2021 Approved Capital Budget

Year:

2021

	2020	2021	2021	2021	Capital Financing		
	Forecast for	Program	Capital	Capital	Vehicles &		Total
Project Description	2021	Changes	Budget	Levy	Eq'm Repl. Fund	Debenture Approvals	2021 Financing
Capital Asset Acquisitions	250,000	(250,000)	-	-	-	-	-
Hydraulic Gun Chopper	15,000	(15,000)	-	-	-	-	-
Forms Process Automation and Email Mgmt	300,000	(300,000)	-			-	-
Mobile Communications Unit	400,000	(400,000)	-				-
Vehicles	1,600,000	(200,000)	1,400,000	-	1,400,000	-	1,400,000
IT & Network Equipment Replacement	800,000		800,000	800,000		-	800,000
Voice Radio System	1,000,000	(1,000,000)	-	-		-	-
Automated Fingerprint Records Check		125,000	125,000	125,000			125,000
Money Room Safes for Evidence Management Unit		45,000	45,000	45,000			45,000
Scissor Lift for Evidence Management Unit		7,500	7,500	7,500			7,500
CEW Replacements	175,000	(100,000)	75,000	75,000			75,000
Range Target System		60,000	60,000	60,000			60,000
Speed Detection Devices	14,000		14,000	14,000			14,000
Binocular Night Vision Devices		61,000	61,000	61,000			61,000
Diver's Umbilical Breathing Hose		13,000	13,000	13,000			13,000
Portable X-Ray System		87,000	87,000	87,000			87,000
4 Self Contained Breathing Apparatus		47,000	47,000	47,000			47,000
10 CBRN Non-Encapsulating Protection Suits		20,000	20,000	20,000			20,000
InfraRed(FLIR)- Marine		36,000	36,000	36,000			36,000
Towable Underwater Video/Light System		18,000	18,000	18,000			18,000
Automated Licence Plate Reader		30,000	30,000	30,000			30,000
Communications Back Up Centre	6,000,000	(1,400,000)	4,600,000			4,600,000	4,600,000
							-
TOTAL	10,554,000	(3,115,500)	7,438,500	1,438,500	1,400,000	4,600,000	7,438,500
				19.3%	18.8%	61.8%	100.0%

Projected Capital Levy Reserve and Vehicles and Equipment Replacement Reserve Fund Balances

	Yr0	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	Yr7	Yr8	Yr9	
POLICE CAPITAL LEVY	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Opening Balance	283,687	270,187	381,187	667,187	353,187	239,187	225,187	361,187	397,187	333,187	283,687
Add: Net Current Budget Contributions	1,425,000	1,500,000	1,600,000	1,700,000	1,900,000	2,100,000	2,100,000	2,000,000	2,000,000	2,000,000	18,325,000
Less: Allocations to Capital:	1,438,500	1,389,000	1,314,000	2,014,000	2,014,000	2,114,000	1,964,000	1,964,000	2,064,000	1,664,000	17,939,500
Closing Balance	270,187	381,187	667,187	353,187	239,187	225,187	361,187	397,187	333,187	669,187	669,187
Target Minimum Reserve Balance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
VEHICLE & EQ'M REPL. RESERVE	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Opening Balance	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044
Add: Current Budget Contributions	1,400,000	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000	1,700,000	1,800,000	1,800,000	1,800,000	16,300,000
Less: Allocations to Capital	(1,400,000)	(1,500,000)	(1,500,000)	(1,600,000)	(1,600,000)	(1,600,000)	(1,700,000)	(1,800,000)	(1,800,000)	(1,800,000)	(16,300,000)
Closing Balance	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044	24,044
Target Minimum Reserve Balance	0	0	0	0	0	0	0	0	0	0	

Proposed Capital Budget & Nine Year Forecast:

2021-2030

Year	2020 Forecast	2021 Program Changes	2021 Capital Budget & Forecast	Total Capital Expenditures	Sources of Financing for Capital Budget							
					Capital Levy	%	Vehicles & Equ'm Repl. Res. Fund	%	Debenture Approvals	%	Total Financing	%
2021	10,554,000	(3,115,500)	7,438,500	7,438,500	1,438,500	19.3	1,400,000	18.8	4,600,000	61.8	7,438,500	100.0
2022	7,339,000	(1,450,000)	5,889,000	13,327,500	1,389,000	23.6	1,500,000	25.5	3,000,000	50.9	5,889,000	100.0
2023	27,979,000	16,335,000	44,314,000	57,641,500	1,314,000	3.0	1,500,000	3.4	41,500,000	93.6	44,314,000	100.0
2024	2,964,000	2,250,000	5,214,000	62,855,500	2,014,000	38.6	1,600,000	30.7	1,600,000	30.7	5,214,000	100.0
Subtotal	48,836,000	14,019,500	62,855,500		6,155,500	9.8	6,000,000	9.5	50,700,000	80.7	62,855,500	100.0
2025	37,964,000	(34,350,000)	3,614,000	66,469,500	2,014,000	55.7	1,600,000	44.3	-	0.0	3,614,000	100.0
2026	3,064,000	650,000	3,714,000	70,183,500	2,114,000	56.9	1,600,000	43.1	-	0.0	3,714,000	100.0
2027	3,264,000	400,000	3,664,000	73,847,500	1,964,000	53.6	1,700,000	46.4	-	0.0	3,664,000	100.0
2028	3,264,000	500,000	3,764,000	77,611,500	1,964,000	52.2	1,800,000	47.8	-	0.0	3,764,000	100.0
2029	3,264,000	600,000	3,864,000	81,475,500	2,064,000	53.4	1,800,000	46.6	-	0.0	3,864,000	100.0
2030	3,464,000	-	3,464,000	84,939,500	1,664,000	48.0	1,800,000	52.0	-	0.0	3,464,000	100.0
Subtotal	54,284,000	(32,200,000)	22,084,000		11,784,000	53.4	10,300,000	46.6	-	0.0	22,084,000	100.0
Grand Total	103,120,000	(18,180,500)	84,939,500		17,939,500	21.1	16,300,000	19.2	50,700,000	59.7	84,939,500	100.0

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2022

Project Description	2020 Forecast for 2022	Program Changes	2022 Capital Budget	2022 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2022 Financing
Vehicles	1,600,000	(100,000)	1,500,000	-	1,500,000	-	1,500,000
IT & Network Equipment Replacement	800,000		800,000	800,000	-	-	800,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	175,000	(100,000)	75,000	75,000	-	-	75,000
Voice Radio System	1,000,000	(1,000,000)	-		-	-	-
Remote Controlled Explosive Unit	500,000	(500,000)	-		-	-	-
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Body Worn Cameras	3,000,000		3,000,000	-	-	3,000,000	3,000,000
Equipment Asset Tracker - Phase 2		150,000	150,000	150,000			150,000
TOTAL	7,339,000	(1,450,000)	5,889,000	1,389,000	1,500,000	3,000,000	5,889,000
				23.6%	25.5%	50.9%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2023

Project Description	2020 Forecast for 2023	Program Changes	2023 Capital Budget	2023 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2023 Financing
Vehicles	1,600,000	(100,000)	1,500,000	-	1,500,000		1,500,000
IT & Network Equipment Replacement	950,000		950,000	950,000			950,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000			350,000
CEW Replacements	165,000	935,000	1,100,000			1,100,000	1,100,000
Speed Detection Devices	14,000		14,000	14,000			14,000
Mobile Communications Unit		400,000	400,000			400,000	400,000
Centralized Facility Model - Phase 2	25,000,000	15,000,000	40,000,000			40,000,000	40,000,000
TOTAL	27,979,000	16,335,000	44,314,000	1,314,000	1,500,000	41,500,000	44,314,000
				3.0%	3.4%	93.6%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast
Year: 2024

Project Description	2020 Forecast for 2024	Program Changes	2024 Capital Budget	2024 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2024 Financing
Vehicles	1,700,000	(100,000)	1,600,000	-	1,600,000	-	1,600,000
IT & Network Equipment Replacement	1,000,000		1,000,000	1,000,000	-	-	1,000,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	-	1,100,000	1,100,000	-	-	1,100,000	1,100,000
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Remote Controlled Explosive Unit		500,000	500,000		-	500,000	500,000
Voice Radio System - Mobiles		650,000	650,000	650,000			650,000
TOTAL	2,964,000	2,250,000	5,214,000	2,014,000	1,600,000	1,600,000	5,214,000
				38.6%	30.7%	30.7%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2025

Project Description	2020 Forecast for 2025	Program Changes	2025 Capital Budget	2025 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2025 Financing
Vehicles	1,700,000	(100,000)	1,600,000	-	1,600,000	-	1,600,000
IT & Network Equipment Replacement	1,000,000		1,000,000	1,000,000	-	-	1,000,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	-	-	-	-	-	-	-
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Voice Radio System - Mobiles		650,000	650,000	650,000			650,000
Centralized Facility Model - Phase 3	35,000,000	(35,000,000)	-				
TOTAL	37,964,000	(34,350,000)	3,614,000	2,014,000	1,600,000	0	3,614,000
				55.7%	44.3%	0.0%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2026

Project Description	2020 Forecast for 2026	Program Changes	2026 Capital Budget	2026 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2026 Financing
Vehicles	1,700,000	(100,000)	1,600,000	-	1,600,000	-	1,600,000
IT & Network Equipment Replacement	1,100,000		1,100,000	1,100,000	-	-	1,100,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	-		-	-	-	-	-
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Voice Radio System -Mobiles		650,000	650,000	650,000			650,000
							-
TOTAL	3,064,000	650,000	3,714,000	2,114,000	1,600,000	-	3,714,000
				56.9%	43.1%	0.0%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast
Year: 2027

Project Description	2020 Forecast for 2027	Program Changes	2027 Capital Budget	2027 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2027 Financing
Vehicles	1,800,000	(100,000)	1,700,000	-	1,700,000	-	1,700,000
IT & Network Equipment Replacement	1,100,000		1,100,000	1,100,000	-	-	1,100,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	100,000		100,000	100,000	-	-	100,000
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Voice Radio System -Portables		400,000	400,000	400,000			400,000
TOTAL	3,264,000	400,000	3,664,000	1,964,000	1,700,000	-	3,664,000
				53.6%	46.4%	0.0%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2028

Project Description	2020 Forecast for 2028	Program Changes	2028 Capital Budget	2028 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2028 Financing
Vehicles	1,800,000		1,800,000	-	1,800,000	-	1,800,000
IT & Network Equipment Replacement	1,100,000		1,100,000	1,100,000	-	-	1,100,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000	-	-	350,000
CEW Replacements	100,000		100,000	100,000	-	-	100,000
Speed Detection Devices	14,000		14,000	14,000	-	-	14,000
Voice Radio System -Portables		400,000	400,000	400,000			400,000
TOTAL	3,264,000	500,000	3,764,000	1,964,000	1,800,000	-	3,764,000
				52.2%	47.8%	0.0%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast

Year: 2029

Project Description	2020 Forecast for 2029	Program Changes	2029 Capital Budget	2029 Capital Financing			
				Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2029 Financing
Vehicles	1,800,000		1,800,000	-	1,800,000		1,800,000
IT & Network Equipment Replacement	1,100,000		1,100,000	1,100,000			1,100,000
Capital Asset Acquisitions	250,000	100,000	350,000	350,000			350,000
CEW Replacements	100,000	100,000	200,000	200,000			200,000
Speed Detection Devices	14,000		14,000	14,000			14,000
Voice Radio System -Portables		400,000	400,000	400,000			400,000
TOTAL	3,264,000	600,000	3,864,000	2,064,000	1,800,000	-	3,864,000
				53.4%	46.6%	0.0%	100.0%

Niagara Regional Police Service -Detailed Capital Budget Forecast
Year: 2030

Project Description	2030 Capital Budget	2030 Capital Financing			
		Capital Levy	Vehicles & Eq'm Repl. Fund	Debenture Approvals	Total 2030 Financing
Vehicles	1,800,000	-	1,800,000	-	1,800,000
IT & Network Equipment Replacement	1,100,000	1,100,000	-	-	1,100,000
Capital Asset Acquisitions	350,000	350,000	-	-	350,000
CEW Replacements	200,000	200,000	-	-	200,000
Speed Detection Devices	14,000	14,000	-	-	14,000
TOTAL	3,464,000	1,664,000	1,800,000	-	3,464,000
		48.0%	52.0%	0.0%	100.0%

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	40665 Fleet Unit	
PROJECT NAME: 2021 Vehicle Replacement				
PRIORITY NEED:	<input type="checkbox"/>	Urgent	<input type="checkbox"/>	Priority
	<input checked="" type="checkbox"/>	High Priority	<input type="checkbox"/>	Non-Priority
PROJECT IS:	<input type="checkbox"/>	Annual Program	<input checked="" type="checkbox"/>	Recurring/Multi Year
	<input type="checkbox"/>	New/One-time	<input type="checkbox"/>	Existing/Addition
ASSET IS:	<input type="checkbox"/>	New/Net New Asset being Created		
	<input type="checkbox"/>	Replacement of Existing with Same		
	<input checked="" type="checkbox"/>	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	Vehicles and equipment on this list will have a life term of 5 to 10 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$1.4 Million	\$1.5 Million	\$1.5 Million	\$1.6 Million
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL				
Provide any additional expenditure details below.				
This submission identifies forecast vehicle replacements requirements for 2021. These purchases will be made with the assistance of the Police Purchasing Cooperative Group (PPCG) tender.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				
Annual operating costs including repairs, maintenance and fuel are expected to be consistent with prior				

CAPITAL PROJECT BUSINESS CASE

years and are budgeted within the Fleet operating budget.

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

Most of these vehicles will be purchased with manufacturer supplied options. Some will require special modifications to prepare them for deployment to specialized units. Constant review of model and equipment options will allow a cost effective approach to overseeing this budget. Lower usage vehicles are assessed and re-deployed to extend their lifecycle.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

This is an annual cost associated with vehicle usage. The severe environment that emergency services vehicles operate under, require a consistent replacement and structured lifecycle in order to prevent catastrophic vehicle failure leading to safety and reliability concerns

GENERAL INFORMATION				
BUDGET YEAR:	2021		DEPT ID:	45000 IT
PROJECT NAME: 2021 Technology Service Equipment				
PRIORITY NEED:	X	Urgent		Priority
		High Priority		Non-Priority
PROJECT IS:	X	Annual Program		Recurring/Multi Year
		New/One-time		Existing/Addition
ASSET IS:	X	New/Net New Asset being Created		
	X	Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	5 – 7 Years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$800,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$800,000			
Provide any additional expenditure details below.				
Includes Technology Lifecycle Equipment, Server and Appliances Replacement and Upgrades Parking Lot / Outdoor Wi-Fi Access Points CCTV and Wireless Networking Equipment				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

This Capital Project provides funding to purchase and/or replace - as deemed operationally and technologically necessary - Technology Services equipment such as Personal Computers, Laptops, Network & Application Servers, Enterprise Disk Storage to support the need to maintain online storage (legislative or need for immediate online access), Telecommunications devices (fixed & Mobile) and CCTV initiatives. Further, project supports modernization of technology services that is reaching end of its useful life and to maintain effective 24/7 access to the NRPS network and services.

Furthermore, support the enablement of new initiatives once approved for implementation to enhance technology, operational, organizational and staffing efficiencies in a comprehensive and integrated fashion

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

Technology equipment are replaced for a variety of reasons such as technical, financial or age:

- Technical replacements or upgrades are influenced by external factors such as a new system or software that requires greater capacity or resources to operate effectively. In some cases, the equipment is repurposed to a less demanding function or use rather than just replacing it with a new device prior to its refresh rate cycle.
- Financial replacement may occur when new equipment has much lower operating costs as the case for servers and/or network equipment upon expiry of warranty when vendors substantially increase maintenance costs.
- Technology and network systems equipment are replaced due to age when they are near or past reasonable functional life.

BUDGET YEAR:	2021	DEPT ID:	40555 Records
PROJECT NAME:	Fingerprint based Record Checks		
PRIORITY NEED:	<input type="checkbox"/>	Urgent	<input type="checkbox"/>
	<input checked="" type="checkbox"/>	High Priority	<input type="checkbox"/>
PRIORITY		Priority	Non-Priority
PROJECT IS:	<input type="checkbox"/>	Annual Program	<input type="checkbox"/>
	<input checked="" type="checkbox"/>	New/One-time	<input type="checkbox"/>
PROJECT IS:		Recurring/Multi Year	Existing/Addition
ASSET IS:	<input checked="" type="checkbox"/>	New/Net New Asset being Created	
		Replacement of Existing with Same	
		Replacement of Existing with Upgrade/Improvements	
ESTIMATED USEFUL LIFE:			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$125,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$125,000			
Provide any additional expenditure details below.				
This is a combination of software and hardware (fingerprint scanners). Price includes a 15% contingency as the Service is in early discussions regarding asset development.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Increased revenue	\$(225,000)	\$(225,000)	\$(225,000)	\$(225,000)
Annual maintenance expense	\$25,000	\$26,000	\$27,000	\$28,000
Other expenses	\$5,000	\$5,000	\$5,000	\$5,000
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

Phase 1 of the project will see the NRPS processing approximately 45,000 Record Checks on behalf of a third party through an NRPS sanctioned ORI. A proposed fee per transaction will be determined that could recognize \$225,000 in revenue for the Service.

Yearly maintenance fees for the software are expected to be in the range of \$25,000 with annual inflationary increases. Other IT related expenses of approximately \$5,000 per year are also expected.

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

A third party will create an automated electronic fingerprint based Record Check process for NRPS allowing the service to become compliant with a 2010 Ministerial Directive. Applicants will be able to apply on-line or in person, schedule a fingerprint appointment and be able to receive the final results electronically.

The capital project is to support the initial software implementation and required hardware costs.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The Minister of Public Safety issued a Directive in 2010 indicating that fingerprints would be required for all Records Checks once the RCMP criminal records system was fully automated. The RCMP Real Time Identification system (RTID) is now operational and police are expecting an updated Directive to be issued in the near future. As a result, police will be required to move away from name based Record Checks.

The Records & Information Management Unit processes approximately 28,000 Record Checks per year. A spike in numbers is experienced every spring and fall which, at times, has caused backlogs from 8-10 weeks. To provide a higher level of customer service to the public, we have signed a Letter of Intent with a third party to fully automate the process and bring it in line with the Ministerial Directive.

The Service will provide the third party direct access to our police sanctioned ORI (CPIC connection) linking them with the RCMP. The third party (an accredited RCMP agency) currently conducts 140,000 Criminal Record Checks per year, approximately 45,000 being name based. It has been agreed that the Service will charge a set fee per transaction for hosting their application in our Virtual Network and processing record checks under the NRPS name. Providing them access to our ORI (with the approval of the RCMP) will allow them to provide a better, faster product to their clientele.

The automated process will perform all required database searches, compile the results when negative (e.g., no police involvement) and forward to the applicant without requiring NRPS involvement. This is anticipated to account for 75-80% of the overall volume. As a result, Records staff will be able to focus their efforts on the remaining 20-25%, effectively eliminating backlogs during peak periods.

The return on the investment will be approximately \$195,000 the first year with the possibility of growth in future years.

GENERAL INFORMATION				
BUDGET YEAR:	2021		DEPT ID:	43141 Training Unit
PROJECT NAME: Conducted Energy Weapon (CEW) Replacement				
PRIORITY NEED:		Urgent		Priority
	X	High Priority		Non-Priority
PROJECT IS:	X	Annual Program		Recurring/Multi Year
		New/One-time		Existing/Addition
ASSET IS:		New/Net New Asset being Created		
		Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	5 - 8 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$75,000	\$75,000	\$1,100,000	
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$75,000	\$75,000	\$1,100,000	
Provide any additional expenditure details below.				
The Service is in a continuous cycle of replacing aging CEW units as they approach their end of useful life. This request for 2021 is to maintain an adequate quantity of operational 'X26P' model CEWs.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
<p>The Service is in a continuous cycle of replacing aging CEW units as they approach their end of useful life. There are currently 305 devices available for use with 90 requiring replacement by end of 2022.</p> <p>The practice of replacing aging CEW's is a continual process designed to ensure CEW's remain in proper working condition for deployment to the frontline.</p> <p>As technology advances and improvements emerge, the Services' CEW vendor continues to offer newer fully supported and warranted models, while phasing out previous models.</p> <p>The Services' CEW vendor is currently in the final process of obtaining Ministry approval for the new 'Taser 7' model. This model will replace the 'X26P', which is currently in use by the NRPS. It is believed that the 'X26P' will eventually be discontinued once the 'Taser7' has received Ministry approval.</p> <p>The Service is projecting a transition to the 'Taser 7' in 2023, when the Service would need to replace the majority of its existing X26P inventory.</p> <p>The estimated cost of the transition is \$1,100,000. This purchase will provide NRPS with the most current technology and the newest CEW model, all fully supported by the vendor for the foreseeable future.</p>
BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.

GENERAL INFORMATION				
BUDGET YEAR:	2021		DEPT ID:	42341 Traffic Enforcement Unit
PROJECT NAME: Speed Detection Devices –LIDAR / Radar				
PRIORITY NEED:		Urgent		Priority
	X	High Priority		Non-Priority
PROJECT IS:		Annual Program	X	Recurring/Multi Year
		New/One-time		Existing/Addition
ASSET IS:		New/Net New Asset being Created		
		Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	5-10 years depending on wear and tear from cruiser deployment			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$14,000	\$14,000	\$14,000	\$14,000
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$14,000	\$14,000	\$14,000	\$14,000
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
This project is for the replacement of speed detection devices – LIDARS and radar devices. The Service currently has 25 LIDAR and 45 radar Units in inventory. In recent years, LIDAR units have continued to be replaced but the radar inventory between 12 to 14 years old. The Service will replace this aged inventory with new handheld radar devices over the next five years.

BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	43141 Training Unit	
PROJECT NAME: Range Target System				
PRIORITY NEED:	<input type="checkbox"/>	Urgent	<input type="checkbox"/>	Priority
	<input checked="" type="checkbox"/>	High Priority	<input type="checkbox"/>	Non-Priority
PROJECT IS:	<input type="checkbox"/>	Annual Program	<input type="checkbox"/>	Recurring/Multi Year
	<input type="checkbox"/>	New/One-time	<input checked="" type="checkbox"/>	Existing/Addition
ASSET IS:	<input type="checkbox"/>	New/Net New Asset being Created		
	<input type="checkbox"/>	Replacement of Existing with Same		
	<input checked="" type="checkbox"/>	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10+ years depending on wear and tear from use.			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$60,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$60,000			
Provide any additional expenditure details below.				
Additional expenditures would encompass any necessary repairs as they occur. This can be minimized dependent on the warranty provided by the vendor with costs included within the annual operating budget.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

The current NRPS gun range is highly utilized by both internal and external members. Main usage is from the greater than 700 sworn members who are required to qualify on firearms proficiency once every 12 months. New recruit and remedial training is also regularly conducted. In addition, members of the ETU unit train throughout the year and Canada Border Services rents the facility for their use. All of these training situations require the use of an automated target system. The targets are located in one location on the range and set up as needed, depending on the type of training conducted.

The target system currently in use has become outdated and replacement parts are no longer available, making necessary repairs difficult or impossible. The system needs to be replaced in order to maintain operational needs.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The current system is hard-wired which makes it difficult for the range master as it limits movement. The new system is wireless, which has a better interface and is more user friendly.

The current system is restricted to a 90-degree target movement, limiting training possibilities. The proposed system is more responsive and the targets are adjustable to emulate dynamic situations. This offers the ability to train using different and more realistic use-of-force situations.

Instructors would have increased control and would be able to adjust individual targets as needed. This feature is not available with the current system.

The new system is portable and can be installed in a new facility should the Training Unit be relocated. This is a onetime purchase with no foreseeable costs (other than possible repairs as needed).

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42342 Emergency Task Unit	
PROJECT NAME: Binocular Night Vision Devices				
PRIORITY NEED:	<input type="checkbox"/>	Urgent	<input type="checkbox"/>	Priority
	<input checked="" type="checkbox"/>	High Priority	<input type="checkbox"/>	Non-Priority
PROJECT IS:	<input type="checkbox"/>	Annual Program	<input type="checkbox"/>	Recurring/Multi Year
	<input type="checkbox"/>	New/One-time	<input checked="" type="checkbox"/>	Existing/Addition
ASSET IS:	<input type="checkbox"/>	New/Net New Asset being Created		
	<input type="checkbox"/>	Replacement of Existing with Same		
	<input checked="" type="checkbox"/>	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10+ years (10,000 hours)			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$61,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$61,000			
Provide any additional expenditure details below.				
Replacing 4 units.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

This project is to commence replacement of the Emergency Task Unit's (ETU) personal-issue night vision devices (NVDs).

The current NVDs used by ETU are based on the monocular Portable Visual Search (PVS) 14 architecture. The PVS-14, colloquially known as a "single tube" device, is designed to be used by only one eye at a time. Generally, NVDs operate by gathering available light in the objective lens, turning the photons into electrons, amplifying them, and displaying the resulting image on a screen. NVDs can take an otherwise dark environment and allow the user to see in near daylight conditions. In very dark conditions, they can make use of infrared light as a sort of "night vision flashlight" that is invisible to the naked eye and only viewable through an NVD. All NVDs can be used as a handheld device, but are more commonly mounted to a ballistic or bump/impact helmet for hands free use.

The ETU's night vision program consists of a number of PVS-14 style NVDs, infrared illuminators/lasers and mounted PVS-31 units for long-range observation. All ETU officers are trained in the theory, care, use and employment of NVDs. The ETU regularly incorporates NVDs into their training programs and many officers have used them to great effect on a number of operational calls.

NVDs are extremely useful in locating persons at night during missing person searches or search and rescue operations. The ETU have used their issued NVDs in a number of these operations, finding persons in rural or wooded areas. The ETU have also used their NVDs in support of suicidal persons, allowing them to covertly approach the despondent individual in order to develop an immediate action plan to intervene if necessary.

The ability to use night vision offers ETU officers a decided advantage in conducting a number of their mandated tasks where the use of white light would otherwise jeopardize their safety or the safety of others. One example would include a night-time high risk K9 track for an armed person. The use of white light in this circumstance, especially in a wooded area, compromises the safety of the K9 and ETU security team by relaying their position to the suspect. The use of white light also affects the night-adapted vision of the handler and escort officers, forcing them to re-adjust after the application of white light. The same rationale can be applied to building searches or attic searches for armed suspects where ambient light is not available or has been purposely disabled. Use of an NVD in these circumstances allows the officer to better conceal themselves until such time that they can safely announce their presence and begin to effect and arrest.

In the event that an armed/barricaded person call, a high-risk warrant or hostage rescue requires a surreptitious approach on foot during night, NVDs are used. Having the ability to approach on foot, in the cover of darkness while being able to quietly navigate around obstacles or barricades without the use of white light, increases officer safety by not causing the subject to be unnecessarily alerted or agitated. This also increases the safety of the public and even the subject by not forcing an unwanted confrontation.

CAPITAL PROJECT BUSINESS CASE

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

Of the PVS-14 units in the ETU's inventory, five are now non-functional and unable to be repaired. As night vision technology has advanced, the costs of new and far superior technology have decreased. The proposed purchase will augment the current fleet of NVDs units with a number of Binocular Night Vision Devices (BNVDs) whose design is based on the upgraded PVS-15 and PVS-31 units.

The new BNVDs will provide the ETU with a far superior capability for operating in night-time or other dark environments for the following reasons:

- 1) Improved internal components resulting in a higher Figure of Merit (FOM) rating. Although NVDs allow the user to see in dark conditions, the capability and quality of the individual components inside of the device determine how well the user can see. The proposed purchase is for NVDs with some of the highest FOM ratings available outside of the United States, providing maximum visual acuity under night vision.
- 2) Use of a white phosphor screen in lieu of a green phosphor screen. The term "green phosphor" refers to the colour palette of the ocular (closest to the eye) screen or lens. This green hue is what a person would usually associate with how night vision looks to the user. Traditionally, green was used as it is easier for the eye to adapt to in dark environments. The new white-phosphor technology provides more detail and contrast by using a grey-scale palette. This colour palette engages more of the eye's receptors than green phosphor, giving users a greater ability to properly and quickly identify objects and persons.
- 3) Use of auto-gating technology to protect the device in the event of sudden exposure to white light. Older generations of NVDs can be damaged from the sudden and intense light from flashlights, headlights or interior/exterior building lights. This damage is permanent and can only be repaired by replacing the internal components of the NVD. Auto-gating of newer devices helps regulate the transmission of light to prevent this from occurring. It also assists the individual user by adjusting the output automatically, preventing the need to constantly adjust the power level of the NVD manually to match lighting conditions.
- 4) Increased spatial awareness and decreased eye fatigue from binocular lenses. Using only one eye has implications for depth perception and coordination, especially in dark environments. As NVDs act as lenses, ETU officers using NVDs in dark environments also have to constantly adjust the focus of their monocular NVDs to match the task they are completing. For example, moving throughout a structure and manipulating tools or door handles or walking in a wooded area, searching for a missing person or armed subject while trying to avoid obstacles under foot. Binocular NVDs make these tasks easier, safer and more natural. In addition, having both pupils adjusted to the same lighting condition reduces eye strain and tension headaches which often result from prolonged NVD use.

The existing PVS-14 units would be kept in reserve and issued to Tactical Support Group officers who do not currently have a dedicated night vision capability. As many of these officers are assigned to other primary duties, they would be able to use them outside of calls involving the Emergency Task Unit, such as marine duties, missing persons, building searches and low risk K9 tracks. The old units could also be issued to frontline officers assisting with missing person searches as required.

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42345 (USRU)	
PROJECT NAME: Diver's Umbilical Breathing Hose				
PRIORITY NEED:	<input checked="" type="checkbox"/>	Urgent	<input type="checkbox"/>	Priority
	<input checked="" type="checkbox"/>	High Priority	<input type="checkbox"/>	Non-Priority
PROJECT IS:	<input type="checkbox"/>	Annual Program	<input type="checkbox"/>	Recurring/Multi Year
	<input type="checkbox"/>	New/One-time	<input checked="" type="checkbox"/>	Existing/Addition
ASSET IS:	<input type="checkbox"/>	New/Net New Asset being Created		
	<input checked="" type="checkbox"/>	Replacement of Existing with Same		
	<input type="checkbox"/>	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	12 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$13,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$13,000			
Provide any additional expenditure details below.				
<p>The project covers:</p> <ul style="list-style-type: none"> • 2 x 300' of 3/8" Breathing Air Hose • 2 x 300' of 1/4 Pneumo Hose • Communication line with breaking strength of 2200lbs • Hi-Use connector plugs 				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)

CAPITAL PROJECT BUSINESS CASE

Provide any additional expenditure details below.

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
This project requests the purchase of a set of diver's umbilical breathing hose with communications line and strength member. The umbilical hose provides air to the diver from a surface control station while providing two-way communications. The Ontario Health and Safety Act - Diving Regulations and Canadian Standards Association (CSA) Standards require the use of surface-supplied equipment.

BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.
<p>The NRPS Underwater Search and Recovery Unit (USRU) is required to conduct dive operations within the requirements of the Ontario Health and Safety Act – Diving Regulations, as well as CSA standards for Diving Operations. These Regulations and Standards dictate the equipment be utilized under specific conditions. Due to diving conditions faced in the Niagara Region and the duties of the USRU, the use of surface-supplied air is required.</p> <p>The current umbilical sets are nearing the end of their useful life with items 12 years old and previously repaired.</p> <p>Due to the construction of the primary air supply line, it is not possible to conduct repairs and ensure the integrity of providing life- supporting air to the diver. There is no set lifespan for umbilical hoses but ten years would be practical. The purchase of another set of umbilical hoses will allow the unit to remain operationally ready in the event of one set failing. This acquisition will allow for the transition of the older, existing units out of service.</p>

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42343 Explosive Disposal Unit	
PROJECT NAME:	Direct-Read Potable X-Ray System			
PRIORITY NEED:		Urgent		Priority
	X	High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
		New/One-time	X	Existing/Addition
ASSET IS:		New/Net New Asset being Created		
		Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$87,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$87,000			
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

This request is for a portable X-Ray with direct-read technology that provides members of the Explosives Disposal Unit and Incident Commanders with immediate access to images.

These systems provide long-lasting performance while requiring little maintenance and enabling fast deployment.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The Explosives Disposal Unit currently utilizes a 12-year-old X-Ray system that is no longer functioning and an 11-year-old X-ray system without a direct-read option. A portable X-Ray system with direct-read technology provides immediate remote access to images.

Without direct-read functionality, a Bomb Technician will place the portable X-Ray system next to an object for examination. Each time an image is taken, the Technician must return to the X-Ray system to retrieve the plates and take them away for development. This is both dangerous and time consuming.

A direct-read system produces higher-quality digital X-Ray images that are immediately and wirelessly send to a remote location for examination resulting in enhanced officer and public safety.

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42345 (USRU)	
PROJECT NAME: 4 - Self-Contained Breathing Apparatus (SCBA)				
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
		New/One-time	X	Existing/Addition
ASSET IS:		New/Net New Asset being Created		
		Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$47,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$47,000			
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
<p>A Self-Contained Breathing Apparatus (SCBA) is the base of a multi-mission Respiratory Protection System that provides operational flexibility to operators and mission commanders in the field. Depending on the threat or operational situation encountered, the SCBA can be configured to provide the appropriate protection based on available intelligence.</p> <p>This request is for 4 – SCBA, 4 – Respirators and 4 – Soft Carrying Cases</p> <p>The requested equipment is compatible with currently existing SCBA inventory.</p>

BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.
<p>The current SCBA equipment being utilized by members of the Emergency Services Unit (ESU) includes; 4 x SCBA /PAPR packs compatible with all of ETU/EDU/Marine gasmasks (in-service 2019)</p> <p>The required number of SCBAs for use in a potential Chemical, Biological, Radiological or Nuclear Event (CBRNE) is 12. This request is for the purchase of 4 units in 2021. A request for an additional 4 units will be submitted in 2022.</p> <p>A SCBA is worn in combination with CBRNE protection suits to ensure officer safety at scenes involving chemical and biological threats.</p>

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42342 Emergency Task Unit	
PROJECT NAME:	10 – Chemical, Biological, Radiological and Nuclear (CBRN) Non-Encapsulating Protection Suits			
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program	X	Recurring/Multi Year
		New/One-time		Existing/Addition
ASSET IS:		New/Net New Asset being Created		
		Replacement of Existing with Same		
	X	Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$20,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$20,000			
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
Chemical, Biological, Radiological, Nuclear (CBRN) non-encapsulating tactical-style garments offer protection from biological and chemical hazards as well as warfare agents. These suits are worn in combination with a Self-Contained Breathing Apparatus.

BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.
<p>The current equipment being utilized by members of Emergency Services (ESU) includes: 20 x CBRN Suits that expired in 2016 (10 year shelf life). These suits are no longer available.</p> <p>ESU requires 20 CBRN suits to replace expired equipment. This request is for the purchase of 10 suits in 2021. A request for an additional 10 units will be submitted in 2022.</p> <p>This equipment ensures officer safety at scenes involving chemical and biological threats. CBRN suits are used in conjunction with masks and SCBA packs already owned.</p>

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42344 Marine	
PROJECT NAME:				
Forward Looking Infrared Camera (FLIR)				
PRIORITY NEED:				
		Urgent		Priority
	X	High Priority		Non-Priority
PROJECT IS:				
		Annual Program		Recurring/Multi Year
	X	New/One-time		Existing/Addition
ASSET IS:				
	X	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:				
10 Years				

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$36,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$36,000			
Provide any additional expenditure details below.				
Project to include: FLIR camera system with tilt, pan, and zoom capabilities 12" Multi-function display unit compatible with Radar and Chart system currently on vessel Cables and hardware for installation				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

The Forward Looking InfaRed (FLIR) system provides for the ability to view areas in lowlight conditions. The system incorporates infared technology that is capable of operating on a horizontal plan in low light conditions compared to an overhead view. This system consists of the directional controlled camera unit and integrated monitor.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

A FLIR system is currently in use on one of the primary patrol vessels of the Marine Unit. The unit gives the crew of the patrol vessel the ability to effectively search of missing persons and/or vessels in low light (night) situations. With the FLIR system the operators are able to quickly locate potential victims of marine incidents, resulting in the protection of life. The system also allows the operators to scan areas for any potential hazards during low light patrols, thus reducing the possibility of injury to members along with damage to Service assets. The system also allows members of the Marine Unit to observe any possible criminal activity taking place in low light conditions where vessels and persons are actively attempting to elude police on the water. However, by having one vessel with the unit and two main bodies of water to patrol, one of the patrol areas does not have adequate technology to respond in these situations. With the addition of this purchase both patrol areas, Lake Ontario and Lake Erie, will have immediate access to a FLIR unit on each of the two primary patrol vessels.

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	42345 (USRU)	
PROJECT NAME:				
Towable Underwater Video / Light System				
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
	X	New/One-time		Existing/Addition
ASSET IS:	X	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:				

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$18,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$18,000			
Provide any additional expenditure details below.				
<p>The project covers items:</p> <ul style="list-style-type: none"> • Camera – Low-light, black/white video camera, depth rating of 2000' • Lighting – LED light • Cable – 200' coax cable with 7000 lb break strength, video and lighting connections • Underwater wing system – Tow wing and mounting system for camera and light units • Power and control module – Digital Controller with DVR Recording, monitor, a/v outputs, lighting controls 				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)

CAPITAL PROJECT BUSINESS CASE

Provide any additional expenditure details below.

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

This project covers the purchase of a video camera and lighting system that is capable of being towed behind a vessel. Included in the project amount is the equipment needed to record the video for review or presentation in court proceedings.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The Niagara Region contains waterways that have strong currents making them difficult or impossible to conduct underwater searches. The underwater camera and wing system allows for the unit to be used by being towed behind a vessel or tethered in current situations. This gives the Underwater Search and Recovery Unit the ability to locate targets (evidence and bodies) in fast moving waters without subjecting the member to unnecessary risk. By being able to locate the targets and record the images prior to recovery, the scene is documented properly for investigations and court proceedings. This design was used during the search for a missing Buffalo Police Diver, proving to be effective in the strong currents of the Niagara River.

GENERAL INFORMATION				
BUDGET YEAR:	2021		DEPT ID:	42341 Traffic Enforcement Unit
PROJECT NAME: Automated Licence Plate Reader (ALPR)				
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
		New/One-time	X	Existing/Addition
ASSET IS:	X	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10+ Years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$30,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$30,000			
Provide any additional expenditure details below.				
The Automated Licence Plate Reader (ALPR) is mounted on a Service vehicle. The new unit would be mounted on an existing TEU vehicle. The mounting/installation of the equipment is done by Fleet.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Licensing Fee	\$1,000	\$1,000	\$1,000	\$1,000
Provide any additional expenditure details below.				
Each ALPR requires a yearly licensing fee to cover costs of daily downloads of "Hotsheets" with current vehicle data.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION
Provide a brief description of the asset that is being developed or provided.
Automated Licence Plate Readers utilize cameras mounted on the roof of the police cruiser. The cameras automatically capture images of all licence plates in their scanning range. The in car computer uses software to create a "hotlist" of stolen vehicles, expired validation, suspended drivers, no insurance and expired drivers licences. Notification is provided to the officer when a match is made.

BUSINESS REASON FOR PROJECT
Provide a rationale for conducting the project/purchasing asset.
<p>The Traffic Enforcement Unit (TEU) has had two Automated Licence Plate Readers since August of 2017. Since that time over 5,100 offence notices have been issued as a result of this technology.</p> <p>TEU ALPR instructors have also trained a number of uniform district officers on the operation of the system. Requests are routinely received by TEU to borrow an ALPR vehicle for enforcement in the districts by these officers; however, they are often not able to facilitate these requests due to a lack of availability.</p> <p>This request is to add a third ALPR to the existing TEU fleet to be used both for additional enforcement by TEU officers and by district officers to further enforcement in their areas.</p> <p>Each ALPR is expected to generate approximately 1,250 offence notices per year and aligns with Strategic Objective 1.3 and 1.6 of the 2019-2021 Strategic Plan to enhance road safety and to develop a strong frontline approach to traffic initiatives.</p>

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	46146 Property & Evidence Unit	
PROJECT NAME: Property and Evidence Money Room Safes				
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
	X	New/One-time		Existing/Addition
ASSET IS:	X	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	20 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$45,000			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$45,000			
Provide any additional expenditure details below.				
Unit Cost per Safe is currently \$6,625 of which 6 Safes are required to comply with IAPE Standards.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Programming	\$100	\$100	\$100	\$100
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

Programmable freestanding safes that will allow the Service to comply with IAPE accreditation standards. The Safe includes multiple controls such as requiring multiple employees with access rights and specific periods of time when they can be accessed. The controls will greatly decrease the possibility of theft.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The overarching reason for this proposed project is compliance with standards set out for Service accreditation with the International Association for Property and Evidence. A recent written decision provided by the Crown stated that surrendering evidence (Cash) to a 3rd party (Bank) was not an acceptable option. As a result, all cash seized, found, retained by, or otherwise held by the NRPS must be effectively secured.

In order to mitigate the risks associated to theft and fire several controls must be implemented. All cash must be placed into fire retardant safes to reduce the risk of loss due to fire. Access to the vault as well as the Safes will be restricted and will require 4 individuals with proper authority to access the contents in order to reduce the risk of theft. These controls, in combination with other controls implemented by the Evidence Management Unit, will meet the compliance standards for IAPE accreditation and reduce to the risk of loss to the Service.

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	46146 Property and Evidence Unit	
PROJECT NAME: Property and Evidence Scissor Lift				
PRIORITY NEED:		Urgent	X	Priority
		High Priority		Non-Priority
PROJECT IS:		Annual Program		Recurring/Multi Year
	X	New/One-time		Existing/Addition
ASSET IS:	X	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:	10 years			

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$7,500			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$7,500			
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Maintenance	\$100	\$100	\$100	\$100
Battery replacement		\$200		\$200
Provide any additional expenditure details below.				

CAPITAL PROJECT BUSINESS CASE

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

Scissor lift to assist staff reaching high shelving (> 8ft), retrieve and replace boxes containing evidence. Lift is electric, raises staff member to the required height in order to safely operate, and minimize risk of injury or damage. Will meet requirements of Occupational Health and Safety audit for working at heights with weight.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The overarching reason for this proposed project is compliance with the Occupational Health and Safety Act. The OHS states that a "safe" lift would be 51 pounds *if the object is within 7 inches from the front of the body, if it is at waist height, if it is directly in front of the person, if there is a handle on the object, and if the load inside the box/bucket doesn't shift once lifted. If the load to be lifted does not meet all of these criteria, then it is an unsafe lift, and modifications **must** be made.*

Boxes in the Evidence Management Unit do not meet the above criteria, therefore modifications are required to avoid a workplace injury or work refusal due to unsafe lifting. A scissor lift will significantly decrease the above mentioned risks. The scissor lift will bring the user to waist height, the box can be removed with the contents less likely to shift, and the user will be returned to ground level safely. Current practice requires a staff member to climb a set of moveable stairs, lift the box, turn and walk down the stairs, often with their feet obscured by the box and unable to hold the handrails. The scissor lift mitigates the lifting risks as well as the falling risks.

Appendix 2 – Revised 911 Communication Backup Centre Specialized Equipment

GENERAL INFORMATION				
BUDGET YEAR:	2021	DEPT ID:	46124 Communications	
PROJECT NAME:				
Project ID: 2001462 -Back-Up Dispatch/911 Communication Centre Specialized Equipment and Furnishings				
PRIORITY NEED:				
		Urgent		Priority
	x	High Priority		Non-Priority
PROJECT IS:				
		Annual Program		Recurring/Multi Year
	x	New/One-time		Existing/Addition
ASSET IS:				
	x	New/Net New Asset being Created		
		Replacement of Existing with Same		
		Replacement of Existing with Upgrade/Improvements		
ESTIMATED USEFUL LIFE:				

PROJECT BUDGET EXPENDITURES				
Detail capital project expenditures.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
EQUIPMENT	\$4.6 million			
CONSULTING				
CONSTRUCTION				
OTHER				
TOTAL	\$4.6 million			
Provide any additional expenditure details below.				

OPERATING BUDGET IMPACT				
Detail any expected operating budget impact including anticipated future costs or savings.				
	YEAR 1 (2021)	YEAR 2 (2022)	YEAR 3 (2023)	YEAR 4 (2024)
Provide any additional expenditure details below.				

PROJECT DESCRIPTION

Provide a brief description of the asset that is being developed or provided.

The project request includes the specialized equipment and furnishings to replicate the primary 911 call taker/communication centre and real-time operations centre (RTOC). The facility will need to accommodate a main call taking centre as well as RTOC, inclusive of computer server rooms, administration offices, break rooms, a briefing room, and other amenities.

BUSINESS REASON FOR PROJECT

Provide a rationale for conducting the project/purchasing asset.

The Service provides and operates the 911 emergency telephone services as the Primary Public Safety Answering Point (PPSAP) on behalf of RMON. In addition, the NRPS operates a Communication Centre in accordance with Ontario Regulation 3/99, Adequacy and Effectiveness of Police Services, which requires police services to operate a communication centre 24-hours a day with one or more communications operators/dispatchers to answer emergency calls for service and maintain a constant two-way voice communication capability with police officers who are on patrol responding to emergency calls.

The NRPS provides the staff, equipment, and infrastructure to act as the PPSAP for the Region. The primary 911/Communication Centre is currently operates out of 2D/HQ facility, 5700 Valley Way, Niagara Falls. Any 911 calls that require primary police initiated response are retained and processed by PPSAP operators and NRPS Communications staff. Non-police emergency 911 calls are down-streamed to the respective Emergency Medical Services and Fire Services which functions as Secondary Public Safety Answering Points.

In 2014, the Region and Police Service Board signed the Primary Public Safety Answering Point (PPSAP) Agreement to identify a second venue (back-up facility), subject to Region approval, from which the PPSAP can be fully operated in the event of the failure or unavailability of the primary systems or venue.

Since this agreement, the Service and Region have engaged in a number of discussions regarding the housing of the 911/Communication back-up Centre including a recommendation to locate it within the new NRPS 1D building in St. Catharines.

In 2017, the Region and PSB agreed that in order to meet budget guidance from the Region the new facility would not contain a back-up Centre for the combined 911 call answering, and the NRPS Communication unit.

In 2020, The Region and Board agreed to temporarily house the 911/Communications back up Centre at the NRPS 3D facilities as an interim solution until such time as a permanent back-up Centre is established. Further, Region Facilities submitted a 2021 Capital Project request for \$7.76M to construct a Back up 911 Call Centre facility that would include the NRPS Communication and RTOC.

With the transition to next generation 911 (NG911) required to be completed by March 31 2024, the back-up centre will be used as a secondary site for the 911 calls and police dispatch centre while the primary site, at 5700 Valley Way, is upgraded. This requirement has necessitated the need to identify and plan for this project as early as 2021.



Historical Budget Timelines



Niagara Regional Police Service



Operating Budget Historical Timeline

2020

Net Budget = \$154.4 M or 5.3%

Program Changes:

- 40 Officers eff July 1 2020; \$1.9 M
- 1 Civilian Media Tech; \$0.1 M
- 1 PC and 1 Clerk Member Support; \$0.2 M

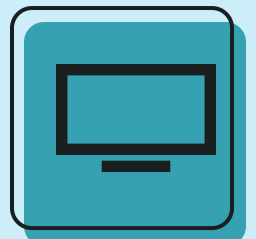


2019

Net Budget = \$147.4 M or 6.5%

Program Changes Eff April 2019: 17 AUS

- 8 RTOC Analysts; \$0.8 M
- 2 Foot Patrol Officers; \$0.3 M
- 2 School Resource Officers; \$0.3 M
- 2 Human Trafficking & 2 Sexual Assault; \$0.6 M
- 4 Communications Sup (less 1 Courier); \$0.4 M
- 1 Clinical Psychologist; \$0.1 M
- 1 IT Network Manager; \$0.1 M
- 1 Recruit Clerk; \$0.08 M



2018

Net Budget = \$143.5 M or 4.5%

**Restated to \$138.4 M post approval*

Program Changes:

- 8 Frontline Patrol; \$0.3 M
- False Alarm Program Fee Increase; \$ (0.1) M
- Front Desk Restructure; \$(0.2) M



2017

Net Budget = \$137.3 M or 2.15%

Program Changes:

- Welland POA Perimeter Security; \$0.15 M
- Media Specialist Uniform to Civilian; \$(0.05) M
- IT Mobile Specialist Uniform to Civilian; \$ (0.04) M
- (1) Fleet & Facilities Mgr; \$(0.15)
- (2) Finance & Records Clerk; \$ (0.04) M

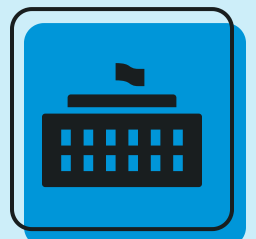


2016

Net Budget = \$134.4 M or 0%

Program Changes:

- Headquarters Reductions; \$(0.5) M
- (2) Uniform Reorganization; \$(0.2) M
- 1 Civilian Quality Assurance Comms; \$ 0.1 M
- 1 Civilian Forensic Analyst; \$ 0.1 M



2015

Net Budget = \$134.4 M or 2.79%

Program Changes:

- 1 Constable Recruiting; \$0.2 M
- 1 Civilian Public Radio Safety Mgr; \$0.1 M
- 1 Civilian Fleet Mechanic; \$(0.05) M



*Prior to 2019 Budget process, the 2018 Approved Budget was restated from \$143.5M to \$138.4 M to reflect the change in reporting for the Longterm Accomodation (LTA) reserve contribution \$5.1 M from above the line to below.