



**REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICE BOARD
PUBLIC AGENDA**

**Thursday, October 31, 2024, 9:30 am
Niagara Regional Police Service - Headquarters
Community Room 1st Floor, 5700 Valley Way, Niagara Falls**

*To view the live-stream meeting proceedings, please visit
<https://calendar.niagarapolice.ca/meetings>*

Pages

1. CALL TO ORDER
2. LAND ACKNOWLEDGEMENT STATEMENT
3. DECLARATIONS OF CONFLICT/PECUNIARY INTEREST
4. ADOPTION OF MINUTES
 - 4.1 Minutes of the Public Board Meeting held Thursday, September 26, 2024 7

That the Minutes of the Public Board Meeting held Thursday, September 26, 2024 be adopted as circulated.
5. REPORTS FROM BOARD CHAIR
6. REPORTS FROM THE CHIEF OF POLICE
7. PRESENTATIONS
 - 7.1 NRPS Canine (K9) Unit 19

The Service will provide a presentation on the NRPS K9 Unit, which supports the front-line uniform patrol and specialty units in general patrol and detection.

That the presentation be received.
 - 7.2 NRPS Citizen Police Academy 33

The Service will provide a presentation on its Citizen Police Academy launched by the Niagara Regional Police Service to foster greater understanding and collaboration between law enforcement and the community.

That the presentation be received.
8. CONSENT AGENDA

8.1	Quarterly Report - NRPS Authorized Strength as at October 1, 2024	44
	Service report dated October 2, 2024 providing a summary of the actual versus the authorized strength by rank/salary band of the uniform and civilian complement of the Niagara Regional Police Service.	
8.2	Quarterly Report - Overtime Activities Incurred by the NRPS - April 1 to June 30, 2024	47
	Service report dated October 1, 2024 providing the Board with a five-year uniform and civilian quarterly and year-to-date overtime trend analysis for the second quarter of 2024.	
8.3	Quarterly Report - Administration of the Public Complaints System - July 1 to September 30, 2024	52
	Service report dated October 7, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 434-2024.	
8.4	Quarterly Report - Special Constables - Brock University Campus Safety Services - July 1 to September 30, 2024	56
	Report dated October 1, 2024 from Jennifer Guarasci, Acting Vice President, Administration, Brock University, providing a quarterly report about complaints, use of force, discipline and arrests associated to officers designated as Special Constables and employed with Brock University Campus Safety Services.	
8.5	Annual Report - Crime Analysis - January 1 to December 31, 2023	59
	Service report dated October 2, 2024 submitted in accordance with the annual reporting requirements set out in Board By-law 439-2024.	
	That the information be received.	

9. NEW BUSINESS

9.1	Police Service Board By-law – Administration of the Police Service	71
	Correspondence dated October 11, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, requesting the Board approve and a draft by-law relating to the requirement of the Board to establish a policy for the administration of the police service as required for compliance with the <i>Community Safety and Policing Act, 2019</i> (CSPA), and its Regulations.	
	That the Board adopt the draft by-law as appended to the report, effective October 31, 2024;	
	And further, that the Board Chair and Executive Director be authorized to make any supplementary administrative amendments to the by-law, that may be required following any additional clarification of the CSPA and its Regulations that may be received by the Ministry of the Solicitor General.	

Service report dated October 8, 2024 recommending procedural changes that will improve the effectiveness of the PCard program and address any concerns identified through the Service review that was performed for the years 2022 and 2023, in compliance with Board By-law 412-2024 to verify the financial control framework is effective in ensuring PCard transactions are properly processed, safeguarded, and compliant with relevant policy.

That the Niagara Police Service Board support the findings and approve the recommendations to the Service's procurement card (PCard) program as detailed in "Appendix 2" of the report.

9.3 2025 Budget - Service Partnership Funding Model

Service report dated October 9, 2024 requesting the Board approve the recommended Service Partnership Funding Model to officiate continued funding support from the NRPS operating budget to four partnership agencies; namely, Crime Stoppers, Kristin French Child Advocacy Centre, Niagara Safety Village and Victim Services Niagara.

That the Niagara Police Service Board:

1. **Authorize the Chief of Police to prepare Memorandum of Understandings and include a clause to adjust the funding for years 2026 and 2027 with an inflationary increase for Crime Stoppers of Niagara (Crime Stoppers), Kristen French Child Advocacy Centre (KFCAC), and Victim Services Niagara (VSN) for a 3-year term effective January 1, 2025; and with Niagara Safety Village for a 2-year term effective January 1, 2025 ;**
2. **Approve partnership funding for the 2025 operating budget at \$50,000.00 for Crime Stoppers and Niagara Safety Village, \$75,000.00 for VSN and \$100,000.00 for KFCAC;**
3. **Approve partnership funding for the 2026 operating budget at \$25,000.00 for Niagara Safety Village, \$50,000.00 for Crime Stoppers and \$100,000.00 for KFCAC and VSN; and**
4. **Approve partnership funding for the 2027 operating budget at \$50,000.00 for Crime Stoppers and \$112,500.00 for KFCAC and VSN.**

9.4 Budget – 2025 Proposed Operating Budget

Service report dated October 22, 2024 providing the 2025 proposed operating budget for the Police Service and the Police Service Board at a total net expenditure budget before indirect allocations of \$216,958,546; which in order to provide adequate and effective police services in Niagara Region while maintaining core policing services, represents an inflationary adjustment of 9.0% from the 2024 and includes an additional 0.2% increase for the capital financing strategy and a 5.9% increase for stabilization, service enhancements and growth. *(A copy of the NRPS Proposed Operating Budget presentation is included.)*

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

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

9.5 Special Fund Request - Association of Black Law Enforcers (ABLE) - Scholarship and Awards Gala 329

Service report dated September 4, 2024 requesting the Board approve a special fund donation for the purchase of a table for police representation at the ABLE Scholarship and Awards Gala being held November 16, 2024. Funds raised at the event will assist with tuition fees of successful candidates pursuing post-secondary education in specific law enforcement related areas of study. *(Previous Donation: 2023 - \$1,500.)*

That the Niagara Police Service Board approve a donation in the amount of \$1,500.00 from the Special Fund for the purchase of a table at the Association of Black Law Enforcers Scholarship (ABLE) and Awards Gala.

9.6 Special Fund Request - Celebrating South Asians in Policing Gala Dinner 332

Service report dated October 2, 2024 requesting the Board approve a special fund donation for the purchase of a table for police representation at the Celebrating South Asians in Policing Gala Dinner being held on November 15, 2024, which will provide opportunity for members of the Service to strengthen the relationship with South Asian police officers and better serve and build on the positive relationship with Niagara's South Asian community members. *(This is a first-time funding request.)*

That the Niagara Police Service Board approve a donation in the amount of \$560.00 from the Special Fund for the purchase of a table at the Celebrating South Asians in Policing Gala Dinner event.

9.7 Special Fund Request - Ghanaian-Canadian Law Enforcement Officers' Dinner 335

Service report dated October 16, 2024 requesting the Board approve a special fund donation to purchase a table for police representation at the Celebrating Ghanaian-Canadian Law Enforcement Officers dinner event, which will provide opportunity for members of the Service to strengthen the relationship with Ghanaian police officers and better serve and build on the positive relationship with the Ghanaian community in Niagara Region. *(This is a first-time funding request.)*

That the Niagara Police Service Board approve a donation in the amount of \$500.00 from the Special Fund for the purchase of a table at the Celebrating Ghanaian-Canadian Law Enforcement Officers' Dinner.

9.8 Special Fund Request - Out of the Cold Program 338

Service report dated October 3, 2024 requesting the Board approve a special fund donation to the Out of the Cold Dinner Program to help offset the ongoing cost of food and supplies needed to provide hot meals to homeless/vulnerable individuals during the winter months. *(Previous donations are as follows: 2014- 2015 - \$300; 2016-2018; 2020-2022 - \$500; 2023 - \$1,500.)*

That the Niagara Police Service Board approve a donation in the amount of \$2,000.00 from the Special Fund to the Out of the Cold Dinner Program.

9.9 Special Fund Request - Niagara Regional Police Pipe Band

341

Service report dated October 4, 2024 requesting the Board approve a special fund donation to the Niagara Regional Police Pipe Band to assist with off-setting costs to replace dated and unreliable drum equipment and ultimately assist the Band with representing themselves and the Service with a professional and reenergized appearance. *(Previous Donations: 2002-2003 - \$5,000; 2004-2006 - \$6,000; 2008 - \$8,000; 2009 - \$6,000; 2016 - \$1,000; 2020 - \$2,500.)*

That the Niagara Police Service Board approve a donation in the amount of \$5,000.00 to the Niagara Regional Police Pipe Band to assist with the purchase of drum equipment upgrades.

9.10 Special Fund Request - NRPS Citizen Police Academy

344

Service report dated September 25, 2024 requesting the Board approve a special fund donation to assist the Service with costs associated with the operations of the NRPS Citizen Police Academy that includes eight, two-hour, weekly information sessions and a graduation event in week nine. *(This is a first-time funding request.)*

That the Niagara Police Service Board approve a donation in the amount of \$5,000.00 from the Special Fund to the Niagara Regional Police Service in support of its Citizen Police Academy.

9.11 Special Fund Request - NRPS Brazilian Jiu-Jitsu Team

347

Service report dated October 15, 2024 requesting the Board approve a special fund donation to assist with the costs incurred by members of the NRPS Brazilian Jiu-jitsu Team participating in a roll-a-thon charity event on November 2, 2024 being hosted by the Toronto Police Service to raise funds for SickKids - The Hospital for Sick Children. *(Previous Donation: 2023 - \$2,000.)*

That the Niagara Police Service Board approve a donation in the amount of \$2,000.00 from the Special Fund to the NRPS Brazilian Jiu-jitsu Team participating in a roll-a-thon charity event.

9.12 Special Fund Request - Auto Theft Prevention Campaign – Faraday Bags

350

Service report dated September 25, 2024 requesting the Board approve a special fund donation to assist the Service with costs incurred for the continued distribution of faraday bags, from police District front desks across the Niagara Region, to interested residents. *(This is a first-time funding request.)*

That the Niagara Police Service Board approve a donation in the amount of \$5,000.00 from the Special Fund to the Niagara Regional Police Service in support of its Auto Theft Preventative Campaign and the distribution of Faraday Bags.

10. OTHER NEW BUSINESS

11. IN CAMERA REPORTS

11.1 Police Service Board – Draft Operating Budget for 2025 354

Report dated August 29, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, proposing a 2025 operating budget that ensures the Board's continuation of its statutory police governance and oversight responsibilities.

11.2 Special Investigations Unit - Case Number 23-OFD-434 - Incident of October 23, 2023 359

Service report dated July 30, 2024 advising that the SIU concluded their investigation in this matter and found no grounds for criminal charges against any police officer, and also advising that in compliance with S.32 of Ontario Regulation 268/10 made under the Police Services Act, the Service completed its review and investigation into this matter and concluded that there are no identified policy/service/officer conduct issues.

That, in accordance with Board direction, the Board's decision(s) and/or in camera report(s) be made available to the public.

12. MOTION FOR CLOSED SESSION

That the Board move into Closed Session for consideration of confidential matters pursuant to Section 44 of the Community Safety and Policing Act, namely for subject-matter related to potential litigation, human resources matters, information supplied in confidence by the Ministry of the Solicitor General and from vendors for contract awards, as well as legal matters that are subject to solicitor-client privilege.

13. ADJOURNMENT



REGIONAL MUNICIPALITY OF NIAGARA
POLICE SERVICE BOARD
PUBLIC MINUTES

Thursday, September 26, 2024
Niagara Regional Police Service - Headquarters
Community Room 1st Floor, 5700 Valley Way, Niagara Falls

PSB MEMBERS:

N. Kapisavanhu, A/Chair
P. Chiocchio, Board Member
K. Gibson, Board Member
L. Ip, Board Member
T. McKendrick, Board Member
B. Steele, Board Member

D. Reid, Executive Director
D. Cichocki, Executive Assistant

NRPS MEMBERS:

Chief B. Fordy
Deputy Chief L. Greco, Support Services
A/Deputy Chief, M. Lagrotteria, Operational Services
C. Gauley, General Counsel
A. Askoul, Director of Information Technology
Superintendent D. Forbes, Operational Support
Superintendent S. Staniforth, Executive Services
A/Superintendent Gomez, Operational Services
Inspector N. Dave, Executive Officer to Chief of Police
Inspector P. Koscinski, Professional Development
D/Sergeant R. Aceti, Executive Officer to D/C Support Services
L. Rullo, Finance Manager
S. Sabourin, Corporate Communications Manager
M. Asher, Executive Assistant to the Chief
E. Morton, Equity Diversity Specialist
K. Paniagua, Equity, Diversity Specialist

OTHERS:

Mr. D. Tilley, Policing Services Advisor, Inspectorate of Policing, Ministry of the Solicitor General

1. CALL TO ORDER

The Public Meeting of the Niagara Police Service Board commenced at 9:30 am.

2. LAND ACKNOWLEDGEMENT STATEMENT

The Board began its meeting by acknowledging that the Niagara Region is situated on treaty land. This land is steeped in the rich history of the First Nations such as the Hatiwendaronk, the Haudenosaunee, and the Anishinaabe, including the Mississauga's of the Credit First Nation. There are many First Nations, Métis, and Inuit people from across Turtle Island that live and work in Niagara today. The Regional Municipality of Niagara Police Service Board stands with all Indigenous people, past and present, in promoting the wise stewardship of the lands on which we live.

3. DECLARATIONS OF CONFLICT/PECUNIARY INTEREST

There were no declarations of conflict or pecuniary interest.

4. ADOPTION OF MINUTES

4.1 Minutes of the Public Board Meeting held Thursday, July 25, 2024

Moved by: P. Chiocchio
Seconded by: K. Gibson

That the Minutes of the Public Board Meeting held Thursday, July 25, 2024 be adopted as circulated.

Carried

5. REPORTS FROM BOARD CHAIR

Welcome To Ministry Police Services Advisor - On behalf of the Board, Acting Chair Kapisavanhu welcomed Dave Tilley to the meeting. Dave is with the Inspectorate of Policing at the Ministry of the Solicitor General and he serves as a Policing Services Advisor to Zone 4 Police Boards in Ontario. He regularly attends the meetings as part of the routine visits by Policing Services Advisors to Police Boards across the Province. The Board is pleased to see his continued attendance at their monthly meetings.

CAPG Webinar Sessions - The Canadian Association of Police Governance hosts monthly webinars as part of their educational strategy to keep Police Boards and Police Executives across Canada apprised of issues currently affecting the policing community. Since the last Board meeting in July, the CAPG has hosted four (4) webinars entitled: Building Healthy Relationships with your Police Association; the Role of Police in Assisting Victims of Mass Violence, Surveying Public Attitudes towards the Police and Bylaw Enforcement and the Invisibilization of Homelessness. Recorded copies of all webinars are sent to Board Members for their viewing.

CAPG Annual Conference - The Canadian Association of Police Governance hosted its Annual Conference from August 8th – 11th in Halifax, Nova Scotia. This year's theme was "Where Governance Meets Public Safety: Transforming Policing in Canada." Delegates engaged in panel discussions, workshops, and roundtables that focused on new ideas and problem-solving around key issues facing policing today. Chair Lawson, Members Chiocchio, Gibson, Executive Director Reid and I attended the conference.

Meeting with the Solicitor General - On August 27th, the Honourable Michael Kerzner, Solicitor General, attended Police Headquarters as part of his visit to Niagara Region's First Responders. Minister Kerzner spoke with Chair Lawson, Chief Fordy, and Senior Staff about provincial measures put in place to enhance police recruitment and training, and the work towards increasing enforcement efforts to combat auto thefts and keep violent repeat offenders off our streets. He thanked the Niagara Regional Police officers for their hard work and dedication to keep Niagara's communities safe. His visit was concluded with a tour of Police Headquarters.

Charity Baseball Game - Police Vs. Fire - On September 13th, Chair Lawson and Member Chiocchio attended the Niagara Regional Police Service and the Niagara Falls Fire Department Charity Classic Softball Game held in support of Victim Services Niagara. The game was held at Oakes Park in Niagara Falls and included a BBQ, giveaways and a 50/50 draw. Proceeds raised at the event supports Victim Services Niagara in providing immediate, free and confidential support services for victims and survivors of crime and tragedy in the Niagara Region.

Annual Safety of Our Cities Conference - Peel Regional Police hosted the 2nd Annual Safety of Our Cities Conference from September 16th to 18th in Mississauga. The conference theme was “Innovation and Collaboration: Moving Forward Together” and the program offered a wide variety of sessions focused on progressive, innovative, and inclusive approaches to strengthening the safety of our cities. Chair Lawson, Vice Chair Kapisavanhu, Member Chiochio and Executive Director Reid attended the conference.

Truth And Reconciliation Walk - On September 30th, Chair Lawson will join members of the Service and representatives from the Fort Erie Native Friendship Centre to participate in the 4th Annual Unity Walk - National Day for Truth and Reconciliation. The event commemorates the National Day for Truth and Reconciliation and is a community gathering to bring awareness to Indigenous Peoples and action to Truth and Reconciliation across Turtle Island.

Canadian Police and Peace Officers' Memorial Service - On September 29th, Chair Lawson will join Chief Fordy, Deputy Chiefs Greco and Waselovich, and numerous members of the Service at the Canadian Police and Peace Officers Memorial Service being held in Ottawa. This important event brings together police officers, families, and friends at Parliament Hill to pay tribute to our Canadian police officers who have lost their lives in the line of duty. There will be a parade and presentation of hats of those police officers that died in the line of duty last year, which is a somber reminder of why police services from across Canada gather at the ceremony. This ceremony is a reminder of the tragedies that occur to those officers who selflessly serve our communities, and the ultimate sacrifice that those brave officers made.

IACP Conference "Equipped To Innovate" - The International Association of Chiefs of Police is hosting their Annual Conference and Exposition from October 19th to 22nd at the Boston Convention and Exhibition Center in Boston, Massachusetts. The conference theme is entitled “Equipped to Innovate” and will bring together thousands of law enforcement professionals from around the world, including public safety and government agencies, police, sheriffs, EMS, fire hazard, hazmat; park rangers from federal, state, city, county, campus, and tribal agencies; the armed forces, and police service boards and commissions. There will be more than 200 informative educational sessions that will provide delegates with the opportunity to learn leading practices, hear after-action reports, gain insight into evidence-informed practices, and provide answers to the challenges facing policing professions now, and in the future. Chair Lawson, Vice Chair Kapisavanhu, Members Chiochio, McKendrick and Executive Director Reid will be attending the conference.

NRPS Recruit Swearing In Ceremony - On October 24th, Board members will be joining Chief Fordy and members of the Senior Officers' Association at a Swearing-in Ceremony for 12 new recruit members of the Niagara Regional Police Service, six (6) currently serving police officers, and two (2) new recruits for Niagara Parks Police Service. The ceremony is being held at Police Headquarters in the Community Room from 7:00 pm to 9:00 pm. Members interested in attending the ceremony are asked to confirm with Board staff.

Upcoming Police Service Board Meetings - On October 10th at 9:30 am, there will be a budget workshop, training and education session with the Board and the Niagara Regional Police Service about the 2025 Proposed Operating Budget. The next regular monthly Board meeting is scheduled for Thursday, October 31 at 9:30 am in the Community Room at Police Headquarters.

6. REPORTS FROM THE CHIEF OF POLICE

Community Safety

The Niagara Regional Police Service has dealt with 10 homicides and 17 traffic fatalities so far this year, compared to seven (7) homicides and 15 traffic fatalities at this time last year.

Members of the Child Abuse Unit began an investigation into a serious assault that occurred at a daycare centre. Detectives determined that a 26-year-old male employee assaulted a child under the age of five (5). Niagara police officers will continue to serve the community with a commitment to seek justice for the victims of these horrific crimes.

Further to Acting Chair Kapisavanhu's comments regarding Ontario Solicitor General Michael Kerzner's visit, while he was at police headquarters he took the opportunity to address and recognize the great work being done by the members of the Niagara Regional Community Safety and Well Being Advisory Committee, including Police Service Board Member Tara McKendrick.

The Public Order Unit attended Canal Days in Port Colborne. Following the event that involved some general safety issues, officers met with staff members from the City of Port Colborne, including Port Colborne Mayor/Police Service Board Member Bill Steele, City By-law Enforcement personnel and the Fire Chief. Discussions focused on mitigating concerns and included lessons learned and the path forward to next year.

August 6, 2024 - Police joined Board Member Laura Ip, in her capacity as a Regional Councillor, on a walk in downtown St. Catharines to look at ways to assist with issues involving crime, homelessness and drug use within the community. The matter was followed up on August 16th when members of the NRPS leadership team did a "walkabout" in downtown St. Catharines with Member Ip, Mayor Siscoe, Councillor Robin McPherson, City By-law enforcement, Fire, city/regional staff, and parks/recreational personnel. Discussions focused on current issues and ways to work collaboratively to address them. The Service received correspondence of thanks to Community Oriented Response and Engagement (CORE) Unit Sergeant Rob Richardson and his team for their work to address concerns from a local downtown association.

August 8, 2024 - The Service held a Staff Sergeant meeting which featured a presentation from Retired Durham Police Sergeant Keith Richards on Unconscious Bias, a presentation previously given to senior leadership in July.

August 11 - 13, 2024 - Service members attended the Canadian Association of Chiefs of Police Conference in Halifax to share, learn and collaborate with police leaders from across the country.

During the First Week of September - Seven (7) female NRPS officers attended the International Association of Women in Police (IAWP) Conference in Chicago, Illinois.

September 6, 2024 - Police met with the CAO's from across the Niagara Region to discuss managing large scale events such as concerts and road closures.

During the week of September 1, 2024 - The NRPS proudly hosted the National Emergency Number Association Conference with members of the Communications Unit contributing greatly to its success.

During the week of September 16, 2024 - The Service hosted the Versaterm Conference in Niagara Falls. Versaterm solutions is compatible with the Service's Computer Aided Dispatch and Records Management Systems. Members of the NRPS team, largely from the IT Department, played a major role in contributing to its huge success and it has been described as their "best conference ever."

Community Engagement

July 30 and August 27, 2024 - Members of the Service played soccer against youth from the Folk Arts Center. This involved a meet and greet initial session where Service members and the participating youth engaged in discussions about policing in a friendly, educational setting.

August 3, 2024 - Members of the Equity, Diversity and Inclusion (EDI) Unit and the Recruiting Unit attended the Fiesta Extravaganza, which formed part of the Ontario Festival of Culture, Arts and Sport. This was a Filipino Festival at Firemen's Park to support and celebrate the Filipino community.

August 12, 2024 - Several female members of the Service attended the POWER UP ! Girls Leadership Camp for 13 and 14 year-olds. The camp was held at the Niagara Safety Village and it included a combination of individual exercises, team building activities, guest speakers, mentorship and wellness activities. The themes included strength, inspiration, leadership, self-care, reflection, mindfulness resilience and personal growth.

August 22, 2024 - The Service hosted the Youth in Policing Initiative (YIPI) graduation and the event included the students being joined by their families to celebrate them spending their summer with us and completing the program. This initiative provided an opportunity for these students to gain an understanding of policing in our area and forge positive relationships by participation and exposure to our work environment through educational and productive work assignments within the Service. The students are part of the Service's ongoing partnership with the Ministry of Children, Community and Social Services.

August 23, 2024 - Members of the Community Oriented Response and Engagement (CORE) Unit and the Equity, Diversity and Inclusion (EDI) Units helped facilitate care package distribution to families in St. Catharines, in support of IM WELL ("I'm Well"), a nonprofit organization based out of Hamilton. Approximately 50 packages were handed out.

August 28, 2024- Members of the Service, including the Equity, Diversity and Inclusion (EDI) Unit, attended, participated in (and won) a volleyball tournament fundraiser at the Niagara Regional Native Centre in Niagara on the Lake. NRPS Constable Jay McCarthy from the CORE Unit also arranged for a donation of two (2) skids of Shreddies cereal as well as the collection of various nonperishable items.

August 29, 2024 - The Service hosted a Special Olympics learning event highlighting some of these fantastic athletes and their accomplishments and involvement in the Niagara community, including the strong relationship between law enforcement and the Special Olympics. This was seen in the Badges on the Border Ceremony that took place on the Rainbow Bridge on September 17th when Niagara police met with their US counterparts in law enforcement and athletes for a celebration ceremony.

September 10, 2024 - Members of the NRPS men's and women's tug of war teams participated in the United Way Kick off campaign to help raise funds for the Niagara community through this annual event. Additionally, on September 14th, members of the NRPS tug of war teams took part in Niagara Falls Mayor Diodati's fundraising fire truck pull with proceeds going to the Niagara Health Foundation.

As first reported to the Board in May, the creation of the NRPS Citizen's Academy has now been realized. September 25th marked the first class involving the public. The Academy will give community members insight into what and why the NRPS does.

During the upcoming week, the Service will engage in several events relating to the National Day for Truth and Reconciliation as members honour and recognize the significance of this day.

Deputy Chief Greco, as lead organizer of the 2024 Sirens for Life Champion, thanked the NRPS, NPP and OPP members who made donations during this important campaign. The combined efforts of Niagara Regional Police personnel gave them the win over the other teams. This year's campaign realized a total of 531 donations compared to 155 in 2023. Those who participated are encouraged to continue making donations throughout the year to contribute to the blood/plasma supply to make sure friends, family and community can be helped during their time of need.

Member Wellness

September 5, 2024 - Members attended the annual Canada Beyond the Blue – Champions of Change Gala. The awards recognize individuals who are working to provide members with advocacy, resources and supports and are champions of mental health. Beyond the Blue has become the national voice of police families and continues to advocate for and support police members across the country.

September 7, 2024 - The NRPS Benevolent Fund Committee, in partnership with the Hamilton Police Service Benevolent Committee, hosted a very well attended indoor soccer tournament with 14 teams participating and raising funds.

September 13, 2024 - Police members engaged in a "friendly" baseball game against our colleagues in the Fire Department. Although the NRPS came back from a 10-run deficit, unfortunately they lost by one run with the final score being 20 to 19. The Service thanks everyone for their involvement in the event which raised funds for Victim Services.

September 29, 2024 - The Service will be joined by many members at the Canadian Police and Peace Officers' Memorial Service on Parliament Hill in Ottawa to honour and remember our fallen officers.

7. PRESENTATIONS

7.1 NRPS Equity, Diversity and Inclusion Related Training & Professional Development

The Service will provide an overview on the educational training requirements for members in support of the Niagara Regional Police Service's commitment to providing bias-free policing to Niagara's residents and visitors alike.

Moved by: L. Ip

Seconded by: K. Gibson

That the presentation be received.

Carried

8. CONSENT AGENDA

8.1 Inspectorate of Policing - Inspector General Memorandum 1 - Authorities, Policing Agreements and Requests, Notifications and Disclosures

Memorandum dated August 1, 2024 from Ryan Teschner, Inspector General of Policing of Ontario, providing Advisory Bulletins pursuant to s.102(4) of the Community Safety and Policing Act, 2019 (CSPA), as general guidance offering the Inspector General's interpretation of various provisions of the CSPA.

8.2 RMON - 2024 Operating Budget Amendment – NRPS Training Unit

Letter dated July 26, 2024 from Ann-Marie Norio, Regional Clerk, RMON, advising of a resolution passed by Regional Council at its meeting held July 25, 2024 regarding Correspondence Item CL-C 60-2024 respecting the Board's request for a 2024 operating budget amendment specific to the newly implemented training requirements of the Niagara Regional Police Service under the Community Safety and Policing Act, 2019.

8.3 RMON - 2025 Budget Strategy

Letter dated September 3, 2024 from Ann-Marie Norio, Regional Clerk, RMON, advising of a recommendation passed by Regional Council at its meeting held August 29, 2024 regarding Report CSD 29-2024, dated July 25, 2024, respecting the 2025 Budget Strategy for Niagara Region.

8.4 Financial Variance Overview - Period Ending June 30, 2024

Service report dated September 4, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 412-2024.

8.5 Niagara College - Summary of Police Service Board Bursary Fund

Joint letter dated August 2024 from Gordon Arbeau, Vice President, Advancement; and Kevin Jong, Manager, Developmental & Donor Relations, Niagara College, acknowledging the Board's support of students at Niagara College and providing the 2023-2024 Donor Fund Report as awarded to the named recipient.

8.6 Brock University - Summary of Police Service Board Bursary Funds

Email dated September 16, 2024 from Meaghan Rusnell, Interim Vice President, Brock University, acknowledging the Board's support of students at Brock University and providing a financial summary of the Board's 2023-2024 Bursary Funds as awarded to the name recipients.

8.7 Brock University - Special Constable Employer Application

Service report dated September 12, 2024 providing the Board with a status update on the Application for Authorization to Employ Special Constables made to the Solicitor General by Brock University; and including, as a requirement of the application process, NRPS correspondence dated September 16, 2024, confirming review and support of Brock's request by the Niagara Regional Police Service.

8.8 Quarterly Report - Administration of the Public Complaints System - April 1 to June 30, 2024

Service report dated August 2, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 434-2024.

8.9 Quarterly Report - Overtime Activities Incurred by the Service - April 1 to June 30, 2024

Service report dated September 4, 2024 providing the Board with a five-year uniform and civilian quarterly and year-to-date overtime trend analysis for the second quarter of 2024.

Chief Fordy requested that this report be pulled from the agenda and resubmitted next meeting as staff need to correct an error.

8.10 Quarterly Report - Special Fund Activity - April 1 to June 30, 2024

Service report dated August 19, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 403-2024.

8.11 Annual Report - Communications and Dispatch - January 1 to December 31, 2023

Service report dated July 12, 2024 submitted in accordance with the annual reporting requirements set out in Board By-law 471-2024.

8.12 Annual Report- Supervision - January 1 to December 31, 2023

Service report dated June 21, 2024 submitted in accordance with the annual reporting requirements set out in Board By-law 502-2024.

Moved by: T. McKendrick

Seconded by: B. Steele

That Item 8.9 - Quarterly Report on Overtime Activities be removed from the Public Agenda and resubmitted at the October 31, 2024 Board meeting;

And further, that Items 8.1 to 8.12 be received for information.

Carried

9. NEW BUSINESS

9.1 Police Service Board – Revision to October Meeting Date

Correspondence dated August 26, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, requesting the Board approve rescheduling its regular monthly meeting in October to accommodate Board member participation at the International Association of Chiefs of Police (IACP) Conference in Boston, MA. *(The item was pre-approved by the Board on August 23, 2024 and is before the Board for ratification.)*

Moved by: K. Gibson
Seconded by: L. Ip

That the Niagara Police Service Board amend its regular monthly meeting date from October 24, 2024 to October 31, 2024.

Carried

9.2 Police Service Board – 2025 Proposed Meeting Schedule

Correspondence dated August 22, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, providing the 2025 proposed meeting schedule for the Board's regularly scheduled monthly Board and Committee meetings.

Moved by: B. Steele
Seconded by: T. McKendrick

That the Board approve the Niagara Police Service Board 2025 Schedule of Regular and Committee Meetings as presented.

Carried

9.3 Police Service Board By-law – Board Member Education and Event Participation

Correspondence dated September 9, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, providing the Board with a draft by-law as required for compliance with the Community Safety and Policing Act, 2019 (CSPA), specific to the Act's mandated requirements of police board members pertaining to education and event participation.

Moved by: L. Ip
Seconded by: K. Gibson

That the Board adopt the draft By-law as appended to this report, effective September 26, 2024;

And further, that the Board Chair and Executive Director be authorized to execute the By-law and make any supplementary administrative amendments to the By-law that may be required following any additional clarification of the CSPA and its Regulations received by the Ministry of the Solicitor General.

Carried

9.4 Police Service Board - Ceremonial Badges

Correspondence dated September 20, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, requesting Board approval to re-issuance ceremonial badges to actively serving Board Members, a practice that aligns with those observed in other large Big 12 Police Service Boards.

A recorded vote was called. (Voting For the Motion: P. Chiochio, N. Kapisavanhu, B. Steele (3)). (Voting Against the Motion: K. Gibson, L. Ip, T. McKendrick (3)). There was a tie vote and the motion is deemed to be lost.

Moved by: L. Ip
Seconded by: P. Chiochio

That the Board approve re-issuance of ceremonial badges to Niagara Police Service Board Members;

And further, that the Board delegate authority to the Chair and Executive Director to develop and enact a policy that outlines the ceremonial nature of these badges and establishes the principles and procedures governing their distribution, use, and return, ensuring transparency, accountability, and adherence to ethical standards.

Lost

9.5 Special Fund Request - Serving with Pride Gala and Awards

Service report dated August 21, 2024 requesting the Board approve a donation for the purchase of a table for police representation at the Serving with Pride Gala and Awards event being held November 2, 2024. Proceeds from this event will be donated to a charity that focuses on supporting the 2SLGBTQQIA+ community. *(Previous Donation: 2023 - \$1,600)*

Moved by: L. Ip
Seconded by: K. Gibson

That the Niagara Police Service Board approve a donation in the amount of \$1,600.00 from the Special Fund to Serving with Pride for the purchase of a table at their annual gala and awards event.

Carried

9.6 Special Fund Request - Heartland Forest - Pumpkin-Fest Community Event

Correspondence dated September 11, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, providing the Board with a copy of a letter received from Elisabeth Graham, Executive Director, Heartland Forest Nature Experience, requesting sponsorship for their Annual Pumpkin-Fest community event being held from October 25-26, 2024. *(Previous donations: 2018, 2019, 2022, 2023 - \$1,000).*

Moved by: T. McKendrick
Seconded by: B. Steele

That the Niagara Police Service Board approve sponsorship from the Special Fund in the amount of \$1,000.00 to Heartland Forest as sponsorship in support of their annual Pumpkin-Fest community event.

Carried

9.7 Special Fund Request - Mayor Diodati's Fire Truck Contest and BBQ

Service report dated September 11, 2024 requesting a donation from the Special Fund to enter both the NRPS women's and men's tug of war teams in a fire truck pull contest as part of Niagara Falls Mayor Jim Diodati's Charity Community BBQ being held at the St. George Serbian Orthodox Church in Niagara Falls on September 14, 2024, from 12-4 pm. *(This is a first-time Special Fund request. The item was pre-approved by the Board on September 11, 2024 and is before the Board for ratification.)*

Moved by: P. Chiocchio
Seconded by: B. Steele

That the Niagara Police Service Board approve a donation from the Special Fund in the amount of \$500.00 to cover the required fees to enter two NRPS teams in a fire truck pull event as part of Niagara Falls Mayor Jim Diodati's Charity Community BBQ.

Carried

9.8 Special Fund Request - Niagara Regional Native Centre - Nurturing our Roots Traditional Pow Wow

Service report dated August 21, 2024 requesting a donation from the Special Fund to assist the Niagara Regional Native Centre with costs to host their tenth annual "Nurturing our Roots Traditional Pow Wow" being held on October 5, 2024, at the Meridian Centre in St. Catharines. *(This is a first-time Special Fund request. The item was pre-approved by the Board on August 23, 2024 and is before the Board for ratification.)*

Moved by: K. Gibson
Seconded by: L. Ip

That the Niagara Police Service Board approve a donation in the amount of \$1,500.00 from the Special Fund to the Niagara Regional Native Centre (NRNC) as a corporate sponsorship in support of their annual Nurturing our Roots Traditional Pow Wow.

Carried

9.9 Special Fund Request - United Way Campaign Kick Off

Service report dated August 16, 2024 requesting a donation from the Special Fund in support of the NRPS United Way campaign kick-off event to cover the minimum fundraising fee required by the NRPS men's and women's Tug-of-War teams for participation in the Annual Firetruck Pull being held on September 10, 2024 at the Seymour-Hannah Sports and Entertainment Centre. *(Previous donations: 2007-2010: \$500; 2011-2012, 2014-2019: \$1,000; 2021 - \$2,000; 2022-2023 - \$3,000. The item was pre-approved by the Board on August 23, 2024 and is before the Board for ratification.)*

Moved by: T. McKendrick
Seconded by: B. Steele

That the Niagara Police Service Board authorize a donation in the amount of \$3,000.00 from the Special Fund to cover the required fundraising fees to enter two teams in a Firetruck Pull event as part of the United Way Niagara 2024 Campaign Kick-Off.

Carried

9.10 Special Fund Request - Annual Penner Home Hardware "BraveHearts" Gala

Service report dated September 23, 2024 requesting the Board approve a donation for the purchase of a corporate table at the Annual Penner Home Hardware "Bravehearts" Gala being held on October 23, 2024, at the Central Niagara Community Centre in Niagara on the Lake. Proceeds from this event will enhance services provided to children and families through the Kristen French Child Advocacy Centre. *(Previous Donation: 2023 - \$2,500)*

Moved by: P. Chiochio
Seconded by: B. Steele

That the Board approve a donation in the amount of \$3,000.00 from the Special Fund for the purchase of a corporate table at the Annual Penner Home Hardware "BraveHeart" Gala.

Carried

10. OTHER NEW BUSINESS

There was no other new business raised or discussed.

11. IN CAMERA REPORTS

11.1 Award of Electronic and Physical Document - Records Management Solution 2023-RFP-239

At its July 25, 2024 confidential meeting, the Board considered Service report dated June 26, 2024 requesting approval to award the RFP Electronic and Physical Document / Records Management Solution 2023-RFP-239 to RecordPoint Software USA LLC as the successful vendor to complete all evaluation criteria. *(The information contained in the report constitutes a trade secret and/or information that is commercial or financial and confidential or privileged, and is not released to the public in accordance with s. 44(2)(h) of the Community Safety and Policing Act 2019).*

The following motion was passed:

***"That the Board approve the award of Request for Proposal (RFP) Electronic and Physical Document / Records Management Solution 2023-RFP-239 to RecordPoint Software USA LLC;
And further, that the Chief of Police be authorized to execute all required documentation on behalf of the Board;
And further, that the Board's decision be reported back on the Public Agenda.
Carried"***

11.2 Digital Mobility Inc. Intelligent Mobile Patrol eNotes Contract Award

At its July 25, 2024 confidential meeting, the Board considered Service report dated July 4, 2024 requesting the Board approve the sole-source purchase of the IMP eNotes contract to Digital Mobility Inc., the only provider of software solution that allows complete integration with the Service's Versadex Computer-Aided Dispatch (CAD) and a Records Management System (RMS), for installation of an application on officers' mobile devices to generate electronic notes which are immediately timestamped, always legible, instantly sharable, and digitally stored electronically. Funding is included in the Technology Services approved 2024 operating budget. *(The information contained in the report constitutes a trade secret and/or information that is commercial or financial and confidential or privileged, and is not released to the public in accordance with s. 44(2)(h) of the Community Safety and Policing Act 2019).*

The following motion was passed:

***"That the Board approve Statement of Work #9019-01 from Digital Mobility Inc. (DMI) for the Intelligent Mobile Patrol (IMP) eNotes Implementation at the expected amount of \$192,326.40 net of HST rebates, as attached to the report;
And further, that the Chief of Police or Designate be authorized to execute the DMI contract to purchase an electronic Notes (eNotes) technology solution;
And further, that the Board's decision be reported back on the Public Agenda.
Carried"***

11.3 Special Investigations Unit - Case Number 23-OCI-476 - Incident of November 15, 2023

Service report dated June 10, 2024 advising that the SIU concluded their investigation in this matter and found no grounds for criminal charges against any police officer, and also advising that in compliance with S.32 of Ontario Regulation 268/10 made under the Police Services Act, the Service completed its review and investigation into this matter and concluded that there are no identified policy/service/officer conduct issues.

Moved by: P. Chiochio
Seconded by: K. Gibson

That, in accordance with Board direction, the Board's decision(s) and/or in camera report(s) be made available to the public.

Carried

12. MOTION FOR CLOSED SESSION

Moved by: L. Ip
Seconded by: K. Gibson

That the Board move into Closed Session for consideration of confidential matters pursuant to Section 44 of the Community Safety and Policing Act, namely for subject-matter related to potential litigation, human resources matters, information supplied in confidence by the Ministry of the Solicitor General and from vendors for contract awards, as well as legal matters that are subject to solicitor-client privilege.

Carried

13. ADJOURNMENT

The Public Meeting adjourned at 10:27 am.

Jen Lawson, Chair

Deb Reid, Executive Director

Niagara Regional Police Service

K9 Unit

Police Service Board Meeting

October 2024

2024 K9 Unit

- Established 1988
- Comprised of 1 Sergeant and 6 Constables
 - Each member is assigned a Police Service Dog (PSD), cross trained in General Patrol and Detection
- As of October 2024:
 - 3 PSDs trained in Narcotics Detection, 2 PSDs trained in Explosives Detection
 - 2 Firearms Detection Dogs
 - 7 Total General Duty PSD's (including Sgt Vanderspek)
- 1 In Service Trainer

Narcotics Detection Dogs



PSD ATLAS / PC CAMPBELL
14 Years Police Experience
Handler since 2020



PSD RUDY / PC WILEY
12 years police experience
Handler since 2020



PSD RANGER / PC VIGER
10 years police experience
Handler since 2020

Explosives Detection Dogs



PSD MAVERICK / PC WEGELIN
15 Years Police experience
Handler since 2019



PSD JAX / PC VAN RIEL
15 years Police experience
Handler since 2019

Firearms Detection Dogs



PSD CAIN / SGT VANDERSPEK
24 Years Police Experience
Handler since 2005
Appointed 2024



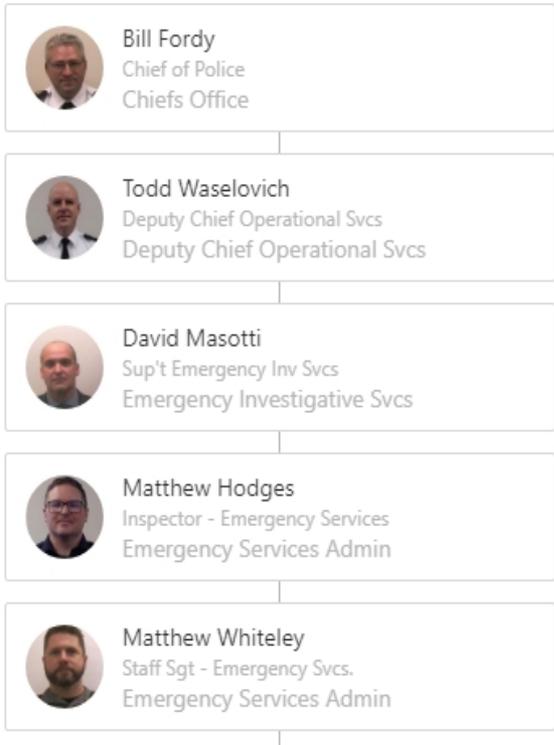
PSD DUKE / PC VIZZA
8 years Police experience
Handler since 2021

Joining the Unit

- PSDs are selected by the Sergeant after being extensively tested for suitability
- Handler Selection:
 - First Class Constable – resume and cover letter
 - Fitness test
 - Interview
 - Psychological examination
 - 18 Week Basic Canine Handlers Course
 - Certification test
- Each new team undergoes a strenuous 18-week training course held in-house in close consultation with other Services
- Throughout the course both the handler and dog are taught the basics of canine handling
- Every team completes a mandated certification test twice annually to ensure that the team is performing to the highest standard



Chain of Command



- The Unit is located in Emergency Services and works in close consultation with ETU and Marine
- Members of the unit abide by General Order – 077 – Canine Unit and report to the Staff Sergeant of Emergency Services

Day to Day Operations

- Handlers work a rotating 6-week schedule that ensures nightly coverage from 7 pm to 5 am
- Normally one team working at a time
- Handlers drive specially designed vehicles to ensure the dog is safe and comfortable
- The teams regularly attend warrants with ETU or Detectives
- Attend 1800+ calls per year
- Daily maintenance training in addition to weekly designated training days



Day to Day Operations Continued

- All PSDs live with their K9 handlers
- PSDs are provided a temperature-controlled house and a confined area to exercise
- Handlers are responsible for ensuring that the dog remains in good health including daily exercise and regular vet visits



K9 as a Resource

- Tracking
 - Missing or lost persons, wanted persons
- Building searches
- Open area searches
- Tactical assistance
- Evidence searches
- Detection services
 - Explosive sweeps, bomb threats
 - Drug searches, search Warrants
- Handler protection



Tracking

- How do they do it?
 - Every human has a unique odour signature (always present)
 - Crushed vegetation (present only on natural surface)
 - Ground disturbance (present only on natural surface)
- Handler's responsibility
 - Lead the K9 to the odour to be followed
- K9's responsibility
 - Follow the odour to source



2023 Statistics

TOTAL CALLS FOR SERVICE	1873
Deployments	461
Successful Deployments	88
Arrests (Criminal)	87

In 2023, the NRPS K9 Unit deployed the Police Service Dogs 461 times, including 135 times to assist the Emergency Task Unit. Of those, 88 deployments were successful in locating people, narcotics or evidence.

In 2023, the Unit was integral in locating people on 68 occasions, detecting over \$55 000 in illegal narcotics, and assisted in, or facilitated the arrest, of 87 people.

In the majority of instances, the people and evidence located by members of our Unit would have otherwise gone undetected

K9 in the News

ADVERTISEMENT

TORONTO | News

Police dog finds Ontario senior missing for hours in ravine



Niagara Police dog leads officers to driver who fled crash scene

chch.com/niagara-police-dog-leads-officers-to-driver-who-fled-crash-scene/



Niagara Regional Police Service
Police Service Dog Jax

Pol

Local

Modified date: August 28, 2020, 12:25 pm

First Published:

August 28, 2020, 12:25 pm

By Andrea Lawson

Niagara's police service dog Jax led officers to a man police say fled the scene of a c

Police K9 successfully tracks robber suspect in Niagara Falls

Police dog Ranger led officers to the suspect in a Thorold Stone Road in the City of Niagara Falls

Niagara police

Welland man and woman face

Single-vehicle collision leads to arrest in Welland

chch.com/single-vehicle-collision-leads-to-arrest-in-welland/

July 29, 2023



Niagara police have arrested a Welland man following a single-vehicle collision with possible injuries Friday

A police dog helped to conduct a track. Police say the driver was found shortly after 9 a.m. hiding in a backyard on South Pelham Road.

READ MORE: 2 Stoney Creek men charged in fatal 2021 shooting in Mississauga

Mohamud Mohamud Hassan, 32, of Welland has been arrested and charged with:

- Impaired operation of a conveyance – drug;
- Failure or refusal to comply with demand – drug;
- Fail to stop at the scene of the accident.

Hassan was later released with a future court date.

Canine cops live with their officer-handlers when they aren't making the streets safer or finding missing persons

Updated June 7, 2024 at 9:36 a.m. | June 7, 2024 | 2 min read



Const. Dan Campbell works with police dog Atlas at a training centre in Allanburg.

Julie Jocsak St. Catharines Standard



Niagara Regional Police service dog Onyx successfully tracked two suspects in a corn field and helped locate a firearm.

nal Police service being credited for suspects and e in a Pelham corn

e incident began of a stolen 2017 n in Niagara-officers responded Thursday at 1 p.m. York and Four Mile

s later, the van in a collision at the of York and Coon said the driver did the scene. There ies.

Questions?



Niagara Regional Police Service

Citizen Police Academy
Police Services Board Meeting
October 2024

Citizen Police Academy - Background

- Citizen police academies were first formed in the late 1970s in the United Kingdom.
- Since that time Citizen Police Academies have become quite popular across North America.
- A citizen police academy is a free opportunity for members of the Niagara communities to meet and interact with police personnel and learn firsthand what police officers and civilian personnel in Niagara do everyday.
- NRPS announced in Police Week May 15, 2024
- 1st class session September 25, 2024



Citizen Police Academy – Goals

- To foster enhanced community/police partnerships by creating an environment of increased trust, cooperation, and collaboration through education and knowledge.
- Provide an opportunity for interested community members to better understand the role of modern-day policing in Niagara.
- Have a better understanding of the policies and laws that guide the decision making of officers and police practices.
- Have an appreciation for the complexities of policing a region and the daily operations of the Niagara Regional Police Service.

Citizen Police Academy – Benefits to the Citizen Participant

- Increased awareness of current policing issues.
- Knowledge of the complexities and subtleties of police work.
- Greater understanding of community involvement in crime and safety issues.
- Tools to assist in making their community safer.
- Opportunity to connect with others in the community concerned about the same issues as yourself.
- Open and ongoing dialogue between the community and the Niagara Regional Police Service.



Citizen Police Academy – Program Details

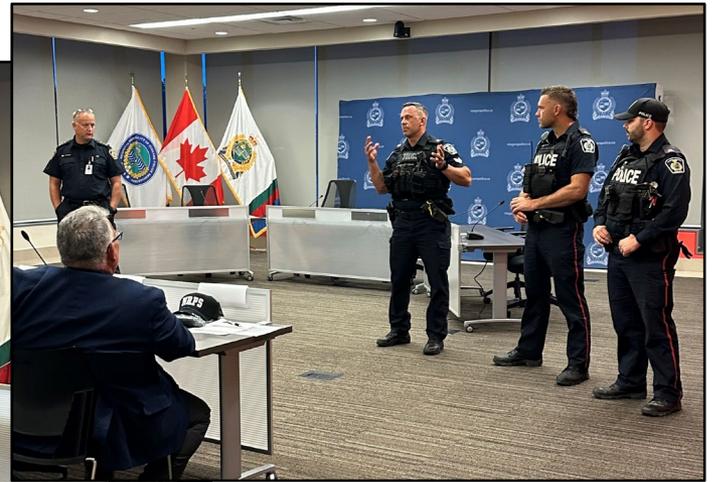
- Program Length
 - 8 Weeks, 1 night a week, 2 hours per night
 - Week 9 – Graduation Night
- Internal Command and Control
 - Corporate Communications Unit
- Costs
 - Staffing
 - Water and light snacks

Citizen Police Academy – Citizen Participants

- Participants were selected to reflect a broad range of individuals within the Niagara communities.
- 100 applicants
- 21 selected

Citizen Police Academy – Topics - 2024

- Patrol – A Day in the Life
- Canine Unit
- Forensic Services
- The Fraud Unit
- Communications Unit & the RTOC
- HQ Building Tour
- Homicide Unit
- Human Trafficking Unit
- Collision Reconstruction Unit
- Internet Child Exploitation Unit
- *Emergency Services (Marine/USRU, ETU/EDU)
- *Training Unit
- Traffic Enforcement Unit
- Recruiting Unit



Questions?

Corporate Communications Unit

Manager

Stephanie Sabourin

Stephanie.Sabourin@niagarapolice.ca

(905) 688-4111 ext. 1008987



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Quarterly Report – Niagara Regional Police Service Authorized Strength as at October 1, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-02

Recommendation(s)

That the Niagara Police Service Board (Board) receives this report for information.

Key Facts

- The purpose of this report is to provide the Board with a summary of actual versus authorized strength by rank/salary band of the uniform and civilian complement on a quarterly basis.
- This report is for the quarterly period beginning October 1, 2024.
- The Service Executive Leadership Team is provided an authorized strength analysis on a monthly basis.

Financial Considerations

There are no financial implications relating to the recommendation contained in this report.

Analysis

In 2015, following a comprehensive staffing and workload review, the Board requested that the Chief of Police provide a quarterly report to the Board of actual versus authorized strength, by rank/salary grade for all uniform and civilian positions. In addition to the authorized strength, there are 13 uniform pre-hire positions included in the annual budget to mitigate the impact of retirements on front line operations.

The quarterly report for the period beginning October 1, 2024 as follows:

	Authorized	Actual
Chief of Police	1	1
Deputy Chiefs	2	2
Superintendents	5	5
Inspectors	14	14
Staff Sergeants	32	32

	Authorized	Actual
Sergeants	104	107
Constables	644	639
Prehires/Recruit Officers in Training	13	16
Uniform Total*	815	816
Civilian Non Union (Directors HR/Finance, General Counsel)	3	3
Civilian SOA Band 11	1	1
Civilian SOA Band 10	0	0
Civilian SOA Band 9	0	0
Civilian SOA Band 8	7	6
Civilian SOA Band 7	1	1
Civilian SOA Band 6	5	4
Civilian SOA Band 5	1	1
Civilian SOA Band 4	1	1
Civilian SOA Band 3	0	0
Civilian SOA Band 2	1	1
Civilian SOA Band 1	4	4
Civilian NRPA Band 11	22	22
Civilian NRPA Band 10	130	131
Civilian NRPA Band 9	20	19
Civilian NRPA Band 8	23	22
Civilian NRPA Band 7	34	28
Civilian NRPA Band 6	46	51
Civilian NRPA Band 5	33	33
Civilian NRPA Band 4	13	14
Civilian NRPA Band 3	1	1
Civilian NRPA Band 2	0	0
Civilian NRPA Band 1	0	0
Civilian Total	346	343
Service Total	1161	1159

*18 Secondments are included in the Uniform Authorized Strength and are subject to external funding.

Alternatives Reviewed

The only alternative is for the Board not to receive this report.

Relationship to Police Service/Board Strategic Priorities

This report is being provided for information purposes at the request of the Board.

Relevant Policy Considerations

Community Safety and Policing Act.

Other Pertinent Reports

8.3 - 2024.07.25 - Quarterly Report - NRPS Authorized Strength as at July 2, 2024

*This report was prepared by Sarah Whitehead, Total Rewards Coordinator, Human Resources in consultation with Linda Blood, Director, Human Resources.
Recommended by Luigi Greco, Director, Support Services.*



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, April 1 to June 30, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-01

Recommendation(s)

That the Niagara Police Service Board (Board) receive this report for information.

Key Facts

- The purpose of this report is to provide a five-year uniform and civilian quarterly and year-to-date overtime trend analysis.
- Overtime activity reports, detailed in the tables below, provide a summary of the overtime hours by activity category. These categories were developed by the Executive Leadership Team and the hours are captured in the Niagara Regional Police Service's (Service) time and attendance system.
- For uniform members, overtime continues to be predominantly driven by meeting minimum staffing requirements and major investigation events.
- For civilian members, overtime continues to be predominantly driven by the need to meet minimums resulting from occupational and non-occupational illness, injury, and workload.

Financial Considerations

There are no financial implications relating to the recommendations contained within this report.

Analysis

Uniform Overtime Analysis

As illustrated in Table 1, uniform members worked a total of 31,096 hours of overtime for the quarter ended June 30, an increase of 7,776 hours or 33.3% from the same period in 2023.

Table 1 – Quarterly Uniform Overtime by Activity Hours

	2020 April – June	2021 April – June	2022 April – June	2023 April - June	2024 April - June
Meeting Minimums	4,996	8,819	12,942	12,902	13,065
Major Investigation and Incident Follow-Up	7,152	12,042	9,482	8,128	12,519
Administrative Workload	450	928	1,611	1,627	3,495
Proactive & Community-driven Events	82	499	1,162	663	2,017
Sub-Total Before Unusual Activity	12,680	22,288	25,197	23,320	31,096
COVID-19	299	1,106	-	-	-
Total	12,979	23,394	25,197	23,320	31,096

Patrol Units continue to operate below authorized strength due to vacancies from occupational illness, non-occupational illness, members placed on modified duties, protected leaves, and vacancies due to retirement or promotion. These vacancies coupled with leave entitlements increase overtime requirements to meet minimum staffing in operationally essential positions.

Overtime related to Major Investigation and Incident Follow-Up contributed 40.3% toward total overtime hours and increased 54.0% over the same 3 months in prior years. For the quarter ending June 30, the Service experienced 1 double homicide, 4 homicides, 2 attempted homicides, 6 fatal motor vehicle collisions, and 1 life-threatening motor vehicle collision.

Administrative Workload increased by 1,868 hours, or 114.8%, over the second quarter of 2023. Contributing heavily to the increase was the April 8 total solar eclipse. Significant hours attributable to the event were recorded by uniform members during the first days of April 2024. Additional overtime was incurred at events including a Ministry of Transportation truck inspection blitz, attendance at the Ontario Police Memorial, and providing security during regional visits by Prime Minister Trudeau and Premier Ford.

For the quarter, the Service experienced an increase of 1,355 hours, or 204.5%, in uniform overtime hours for Proactive and Community-driven Events. The incurred overtime can be attributed to patrol and attendance provided for RIDE spot-checks, Police Week at the Pen Centre, Pride in the Park, Virgil Stampede, and Canada Day weekend community events. Overtime hours incurred by the Service's Public Order Unit (POU) are also reflected within this category. For the quarter, the POU assisted both the Toronto and Hamilton Police Services along with local initiatives. Should the POU be requested to attend outside of the Niagara Region, the costs are reimbursed by the requesting partner service. A total of 539 overtime hours were invoiced to partner services for the second quarter of period of 2024.

Table 2 illustrates the year-to-date results over the previous 5-year period, including current 2024 data. Uniform overtime hours have increased by 11,864 hours or 29.5% when compared with the prior year.

Table 2 – Year-to-Date Uniform Overtime by Activity Hours

	2020 Jan – June	2021 Jan – June	2022 Jan – June	2023 Jan – June	2024 Jan – June
Meeting Minimums	11,974	13,363	19,341	20,357	22,503
Major Investigation and Incident Follow-Up	16,651	19,663	14,165	15,837	21,729
Administrative Workload	2,255	1,795	2,311	2,937	5,290
Proactive & Community-driven Events	353	803	4,035	1,076	2,549
Sub-Total Before Unusual Activity	31,233	35,624	39,852	40,207	52,071
COVID-19	459	1,469	-	-	-
Total	31,692	37,093	39,852	40,207	52,071

Civilian Overtime Analysis

As detailed in Table 3, civilian members worked a total of 6,711 hours of overtime for the quarter ended June 30, a decrease of 627 hours, or 8.5% from the same period in 2023.

Table 3 – Quarterly Civilian Overtime by Activity Hours

	2020 April – June	2021 April – June	2022 April – June	2023 April – June	2024 April – June
Meeting Minimums	2,455	3,236	4,258	4,884	3,864
Major Investigation and Incident Follow-Up	241	249	143	57	268
Administrative Workload	542	907	1,659	2,393	2,516
Proactive & Community-driven Events	10	16	56	4	63
Sub-Total Before Unusual Activity	3,248	4,408	6,116	7,338	6,711
COVID-19	241	60	16	-	-
Total	3,489	4,468	6,132	7,338	6,711

Consistent with prior periods, the main driver of civilian overtime continues to be meeting minimum staffing levels in operationally essential units such as the Records and Information Management (RIM) Unit and the Communications Unit.

While the RIM Unit continued to encounter overtime in attempting to meet the demand for timely services, the unit realized a 573-hour reduction in total overtime compared to the second quarter of 2023. Requests for policing records and background checks continue to require overtime hours for timely completion. Other areas of the unit are currently meeting operational demands, allowing for the reduction in overtime hours compared to prior year.

Total overtime incurred by the Communications Unit declined 174 hours in comparison with 2023. A reduction in the amount of time lost due to illness being the leading contributor.

Civilian overtime incurred for administrative workload increased slightly by 123 hours or 5.1%. Prisoner transport accounted for the majority of the hours as courts continue to run late with longer wait times to enter correctional facilities. These items are difficult to predict or avoid. Additionally included is the impact of the April 8 total solar eclipse.

Table 4 illustrates the year-to-date results over the previous 5-year period, including current 2024 data. Civilian overtime hours have decreased by 1,250 hours or 9.4% when compared with the prior year.

Table 4 – Year-to-Date Civilian Overtime by Activity Hours

	2020 Jan – June	2021 Jan – June	2022 Jan – June	2023 Jan – June	2024 Jan – June
Meeting Minimums	5,926	5,126	7,391	8,489	6,895
Major Investigation and Incident Follow-Up	417	342	177	100	319
Administrative Workload	1,534	1,693	3,327	4,667	4,737
Proactive & Community-driven Events	45	25	396	8	63
Sub-Total Before Unusual Activity	7,922	7,186	11,291	13,264	12,014
COVID-19	635	114	22	-	-
Total	8,557	7,300	11,313	13,264	12,014

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

This report provides information required to monitor the Service's alignment with the 2022 - 2025 Strategic Plan goal to realize operational efficiencies and cost savings.

Relevant Policy Considerations

Community Safety and Policing Act
Collective Agreements
2022 - 2025 Strategic Plan

Other Pertinent Reports

8.3 - 2024.06.27 Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, January 1 to March 31, 2024

This report was prepared by Curtis Custers, Financial Analyst, Finance Unit, in consultation with Courtney Woods, Financial Planning Coordinator, Finance Unit and reviewed by Laura Rullo, Manager, Finance Unit. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

5Subject: Quarterly Report – Administration of the Public Complaints System Regarding Conduct of Police Officers - July 1 to September 30, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-07

Recommendation(s)

That the Niagara Police Service Board (Board) receives the report for information.

Key Facts

- The purpose of this report is to provide the Board with statistics that represent public complaints received for the periods of July 1, 2024, to September 30, 2024 (Q3), compared to Q3 of 2023 pursuant to By-law 434-2024.
- The Community Safety and Policing Act, 2019 (CSPA), was implemented on April 1, 2024, which changed the process of public complaints, therefore comparatives may not be relatable.
- The public complaints process is administered by the Law Enforcement Complaints Agency (LECA) who review the complaints and determine whether it is screened in for investigation or screened out for a variety of reasons as determined by the LECA. Complaints can be retained for investigation by the LECA or referred to a Police Service for investigation.
- Public complaints that have been referred by the LECA to the Niagara Regional Police Service (NRPS) are investigated by the Professional Standards Unit (PSU).
- LECA no longer has jurisdiction over the policing policy and service. The Inspectorate of Policing reviews matters involving the adequacy and effectiveness of police services.

Financial Considerations

There are no financial implications relating to the recommendations contained in this report.

Analysis

Conduct Complaints – July 1 to September 30, 2024 – Q3

Total Number of Conduct Complaints Made:

In Q3, 2024, there were a total of 40 conduct complaints received, compared to 36 received in Q3, 2023.

Number of Referrals to the Complaint Director:

In Q3, there were 2 complaints referred to the complaint director. There is no comparative to previous years as this was a newly implemented process.

Number of Conduct Complaints Determined to be Unsubstantiated After Investigation, or Not Acted Upon Pursuant to Section 158 of the CSPA:

In Q3, 2024, 4 conduct complaint investigations were concluded as unsubstantiated compared to 4 in Q3, 2023. These numbers can include case closures carried over from the previous quarter/year.

In Q3, 2024, 2 conduct complaints were classified by the LECA as frivolous, vexatious, or made in bad faith and were screened out. This compares to 2 complaints screened out in this manner in Q3, 2023.

In Q3, 2024, 0 conduct complaints were classified as being more than 6 months old and screened out. This compares to 0 screened out in this manner in Q3, 2023.

In Q3, 2024, 23 conduct complaints were screened out by the LECA for a variety of other reasons, including no misconduct alleged in the complaint, referral to the applicable court to dispute a charge, or an investigation was deemed not to be in the public interest by the LECA. This compares to 9 complaints screened out in this manner during Q3, 2023.

Number of Hearings and Findings from the Hearings Held Pursuant to Sections 201 and 202 of the CSPA:

In Q3, 2024, there were 0 hearings conducted under the CSPA. For comparison, there were 0 disciplinary hearings conducted under the Police Services Act in Q3, 2023.

Number of Complaints Dealt with Informally Pursuant to Section 169 of the CSPA:

In Q3, 2024, were 0 conduct complaints resulting in an informal resolution before the completion of an investigation, compared to 1 complaint in Q3, 2023.

Number of Complaints Resolved or Dealt with Pursuant to Section 215:

In Q3, 2024, there were 0 complaints dealt with pursuant to Section 215. There is no comparative to previous years as this was a newly implemented process.

Summary of Penalties Imposed Pursuant to Sections 200, 201, and 202 of the CSPA:

In Q3, 2024, there were 0 penalties imposed pursuant to these sections of the CSPA. There is no comparative to previous years as this was a newly implemented process.

Number of Outstanding Complaints at the End of Reporting Period:

There were 20 conduct complaint investigations opened at the conclusion of Q3, 2024, compared to 15 opened for investigation at the conclusion of Q3, 2023.

Time to Complete:

It took an average of 108 days to conclude a conduct complaint investigation in Q3, 2023, compared to 109 days in Q3, 2023.

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

Not applicable.

Relevant Policy Considerations

This report is submitted to provide the Board with the necessary and required information pursuant to By-law 434-2024 - Administration of the Public Complaints System Regarding Conduct of Police Officers, and in compliance with Provincial Adequacy Standards Regulations.

Other Pertinent Reports

Not applicable.

This report was prepared by Lynda Hughes, Inspector, Professional Standards and reviewed by Sandy Staniforth, Superintendent, Executive Services. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Not applicable.



Campus Safety Services

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REPORT OF BROCK UNIVERSITY CAMPUS SAFETY SERVICES

TO

THE REGIONAL MUNICIPALITY OF NIAGARA POLICE SERVICE BOARD

Date of Report: October 1st, 2024

Date of Board Meeting: October 31st, 2024

**Chair Jen Lawson
and Members of the
Regional Municipality of Niagara Police Service Board**

Reference: Quarterly Report on Brock University Special Constables

Recommendation: Receive for Information

Background:

Brock University, Campus Safety Services presently has a Memorandum of Understanding (M.O.U.), which describes the ongoing formal relationship between the Regional Municipality of Niagara Police Service Board and Brock University.

This memorandum of understanding requires Brock University to supply information to the Board, on a quarterly basis, pertaining to complaints, use of force, discipline and arrests associated with officers designated as Special Constables. At present, there are sixteen staff members who have Special Constable status at the University. In compliance with the current M.O.U, the following information is provided for the Board's consideration. This M.O.U was updated on July 25th, 2024 in order to align with the new Community Safety and Policing Act and Regulation 396/23 as it applies to Special Constables.

COMPLAINTS

During the 3rd quarter of 2024, there were no incidents of inappropriate conduct alleged against any Special Constable engaged in the exercise of their official duties at Brock University.

USE OF FORCE

During the 3rd quarter of 2024, the Special Constables did not require the application of use of force options in the performance of their duties.

DISCIPLINE

During the 3rd quarter of 2024, there were no occurrences that resulted in discipline or arrest in relation to any member of Campus Safety Services.

MONTHLY STATISTICS

Campus Safety Services produces a chart which captures calls for service and crime related statistics. The types of calls and their frequency tend to vary over the course of a calendar year, given the higher populations associated with the Fall and Winter Terms. Attached are statistics for the 3rd quarter of 2024 (July, August and September), as well as data from the 3rd quarter of 2023 for comparative purposes.

Relevant Policy Considerations: Memorandum of Understanding between the Niagara Regional Police Service and Brock University

Cost of Recommendations: Nil

Alternative Options: Not Receive Report

Reasons for Recommendation: Compliance with quarterly reporting requirements of Board and University agreement.

Prepared and approved by:



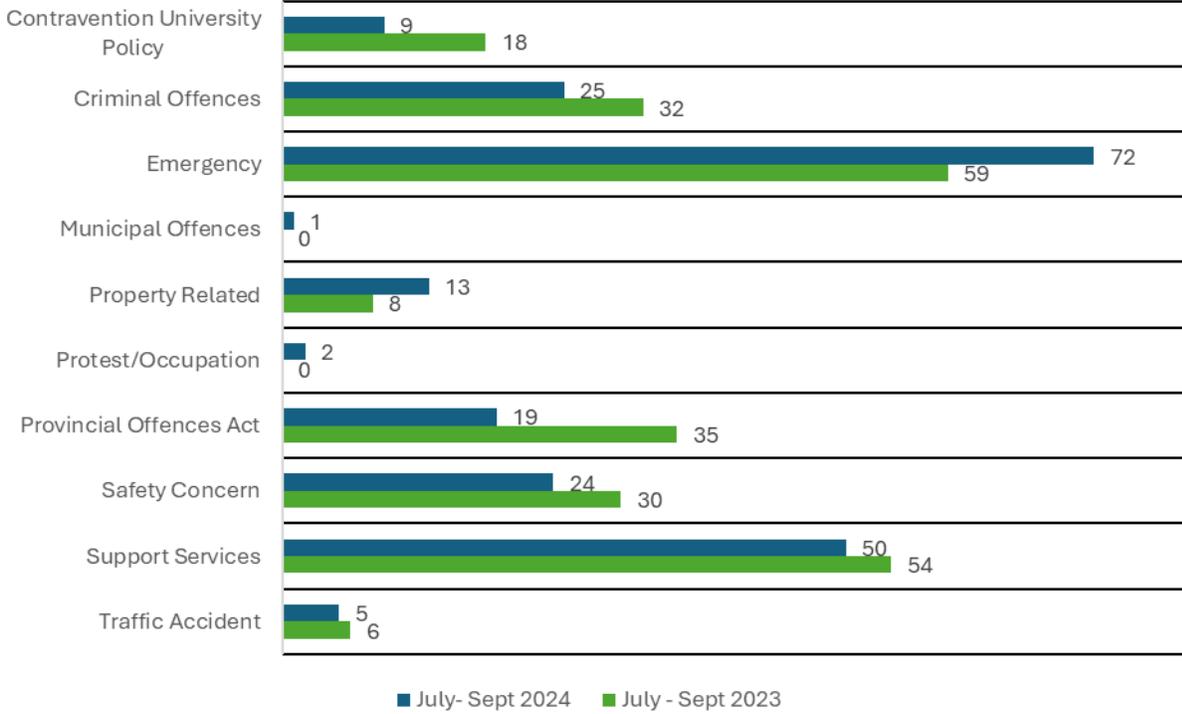
**Donna Moody, Director
Campus Safety Services
Brock University**

Respectfully submitted by:



**Jennifer Guarasci
Acting Vice-President
Administration, Brock University**

Brock University Campus Safety Services
3rd Quarter Report July - September 2023 vs 2024





NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Annual Report – Crime Analysis – January 1 to December 31, 2023

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-02

Recommendation(s)

That the Niagara Police Service Board (Board) receive this report for information.

Key Facts

- The purpose of this report is to advise the Board that the Niagara Regional Police Service (Service) is in compliance with Board By-Law 439-2024 – Crime Analysis.
- The Chief of Police is required to make a written annual report to the Board with respect to Crime Analysis.
- This report provides information to the Board for review and consideration relating to the Service's operation of Crime Analysis.

Financial Considerations

There are no financial implications relating to the recommendations contained within this report.

Analysis

In accordance with By-Law 439-2024 – Crime Analysis, the Chief shall make a written report to the Board on or before August 30 of each year in respect of crime, call and public disorder analysis. This report shall include:

- a) A summary of the written procedures concerning crime, call, and public disorder analysis;
- b) Confirmation of Service compliance with the said procedures;
- c) An indication of the resources used, and costs associated with crime analysis;
- d) The criteria and process to be used for sharing relevant crime, call, and public disorder analysis with municipal councils and officials, school boards, community organizations and groups, businesses, and members of the public; and
- e) A summary of crime, calls for service, and public disorder patterns, trends, and forecasts based on crime, call, and public disorder analysis.

The following is a detailed response to each of the above-noted requirements:

- a) *“... a summary of the written procedures concerning crime, call, and public disorder analysis...”*

Written procedures pertaining to crime analysis are detailed in General Order (GO) – 147.08 - Crime Analysis. This GO was last updated January 14, 2022. Under the provisions of the GO, it is the responsibility of the various crime analysts within the Service to collect, analyze, and disseminate information pertaining to the following:

- (a) calls for service data, including repeat calls at the same location;
- (b) patterns of crime by type;
- (c) patterns of crime by location;
- (d) linked offences;
- (e) linked offenders;
- (f) locations and times of increased criminal activity;
- (g) locations and times of public disorder, particularly aggressive begging, graffiti, loitering, public alcohol and drug activity, street prostitution, unruly crowds, and vandalism;
- (h) methods of offending;
- (i) prolific offenders / organization;
- (j) types of individuals, groups, and organizations that may be at higher risk;
- (k) repeat victimization;
- (l) identified actual and potential hazards within this Service’s jurisdictions;
- (m) early recognition of serial crimes includes threshold and non-threshold sexual assaults and attempts, and criminal harassment as defined in the Major Case Management (MCM) Manual; and
- (n) any other activity that may affect the quality of life of the residents of, and visitors to, the Niagara Region.

Crime Analysts must ensure that all crime analysis material published clearly identifies:

- (a) the source of all base data;
- (b) the estimated reliability of all base data; and
- (c) the confidentiality rating of the published crime analysis material.

- b) *“...confirmation of Service compliance with the said procedures...”*

Adequacy and Effective Policing LE-003 requires the establishment of systems and procedures for the collection, collation, and dissemination of crime, call, and public disorder data. Each of the requisite procedures is addressed in GO – 147.08 - Crime Analysis. Confirmation of compliance is overseen by the Policy and Risk Management Unit.

-
- c) *“...an indication of the resources used, and costs associated with crime analysis...”*

There are Seven civilian Crime Analyst positions, three of which are District Crime Analyst positions, embedded in the District Detective offices in St. Catharines, Niagara Falls, and Welland. The District Crime Analysts are responsible for street level criminal activity within each of their respective regions. There are also Violent Crime Analyst positions, responsible for maintaining quality control of the Violent Crime Linkage Analysis System (ViCLAS) submissions, as well as providing analytical support to investigators of defined major cases, as well as ensuring compliance in entering designated offences into the MCM software as mandated by the Ontario Ministry of the Solicitor General. One analyst position resides within the Special Investigative Services Unit. This position is responsible for information analysis and dissemination of information for organized crime groups. They also play a vital role in major projects and street level enforcement.

The Service remains committed to maximizing public safety through enforcement and intelligence-led policing. To achieve this goal, crime analysts work to identify crime trends, establish linkages between offences, offenders, and methods of offending, and to present and communicate those findings to assist in the creation and implementation of intelligence-based policing strategies.

- d) *“...the criteria and process to be used for sharing relevant crime, call, and public disorder analysis with municipal councils and officials, school boards, community organizations and groups, businesses, and members of the public...”*

The primary source of base crime data are records and reports generated from within this Service, which include, but are not limited to:

- (a) all event types within the Versadex Reporting System;
- (b) reports of actual and potential hazards affecting police and public safety;
- (c) ViCLAS; and
- (d) MCM Database.

Secondary sources of data include information obtained from:

- (a) arrested persons through interviews;
- (b) confidential informants;
- (c) other law enforcement agencies;
- (d) other agencies within the criminal justice system;
- (e) other government agencies;
- (f) news media organizations;
- (g) research institutions, including Canadian Center for Justice Statistics;
- (h) educational institutions; and

- (i) any other appropriate private or public organizations.

Crime Analysts have built relationships and networks throughout policing and public agencies in Canada and the United States, affording the ability to share and receive crucial information in a timely fashion. GO – 147.08 - Crime Analysis directs that crime analysis materials, in the form of weekly crime bulletins, may be provided on a routine basis to outside law enforcement agencies and/or organizations with an investigative interest. All decisions on the release of information must be consistent with the release provisions of existing legislation from the Criminal Code of Canada, the Youth Criminal Justice Act, and mandated policies, including the Canadian Police Information Centre (CPIC) policy manual.

Pursuant to GO - 003.14 - Release and Dissemination of Information, information may be shared with other police services and/or law enforcement agencies for a law enforcement purpose. Also, all other requests (non-law enforcement) should be made in writing on letterhead from the requesting agency. The release of information to community agencies is accommodated through the Freedom of Information Unit, which follows GO - 006.09 - Municipal Freedom of Information and Protection of Privacy Act. Additionally, some crime and public disorder analysis is released through the Service’s Annual Report.

- e) *“...a summary of crime, calls for service and public disorder patterns, trends, and forecasts based on crime, call, and public disorder analysis...”*

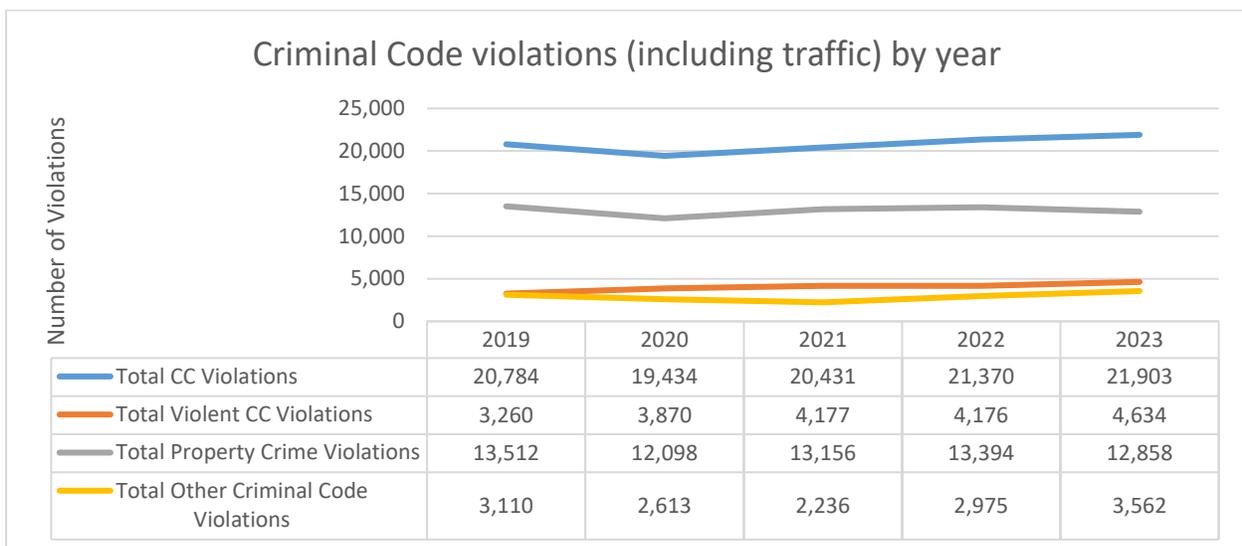


Chart 1: Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police
DOI: <https://doi.org/10.25318/3510017701-eng>

In 2023, despite the increase in actual total reported Criminal Code violations in the aforementioned chart, the total reported Criminal Code violations per 100,000

population decreased by 0.74% from 2022 as listed in Table 1 (Appendix 1), this due to a growing population in Niagara. Violent crime in 2023 increased by 7.46% from 2022. The total violent crimes in 2023 was the highest level over the last 5 years. In 2023, property crimes decreased by 7.03% in Niagara from 2022.

These numbers can be compared to the provincial and national average to see historically how we have compared to these benchmarks. As a common denominator it is useful to compare the “rate per 100,000 in population”.

Niagara continues to rank below national rates for Criminal Code offences, violent crime, and property crimes; but is statistically comparable at a provincial level. Since 2019, Niagara rates are relatively consistent with the Ontario rate for overall criminal offences. Niagara continues to rank well below national rates in violent crimes. In 2023, there was an increase in violent crime; but Niagara remains consistent with the provincial statistical average. In 2023, Niagara ranked below the provincial rate for property crimes. This was the first time reporting below the provincial rate for property crimes in the last 5 years.

Overall Crime Rate per 100,000 Population

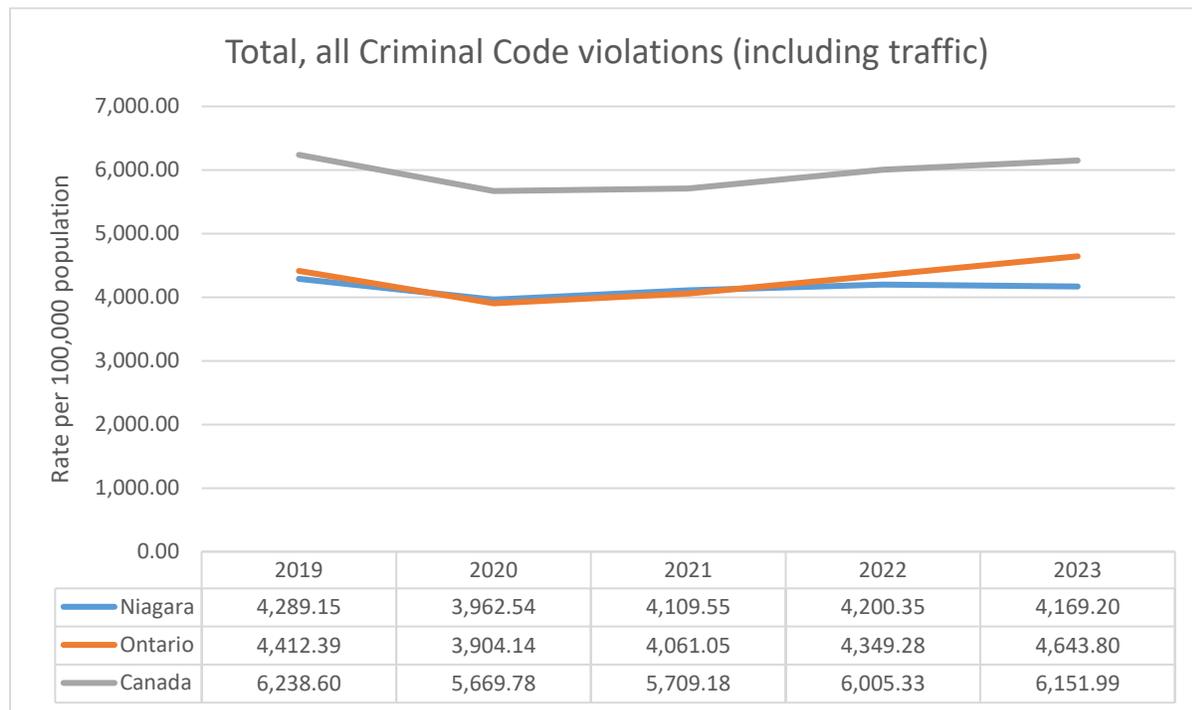


Chart 2: Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police
DOI: <https://doi.org/10.25318/3510017701-eng>

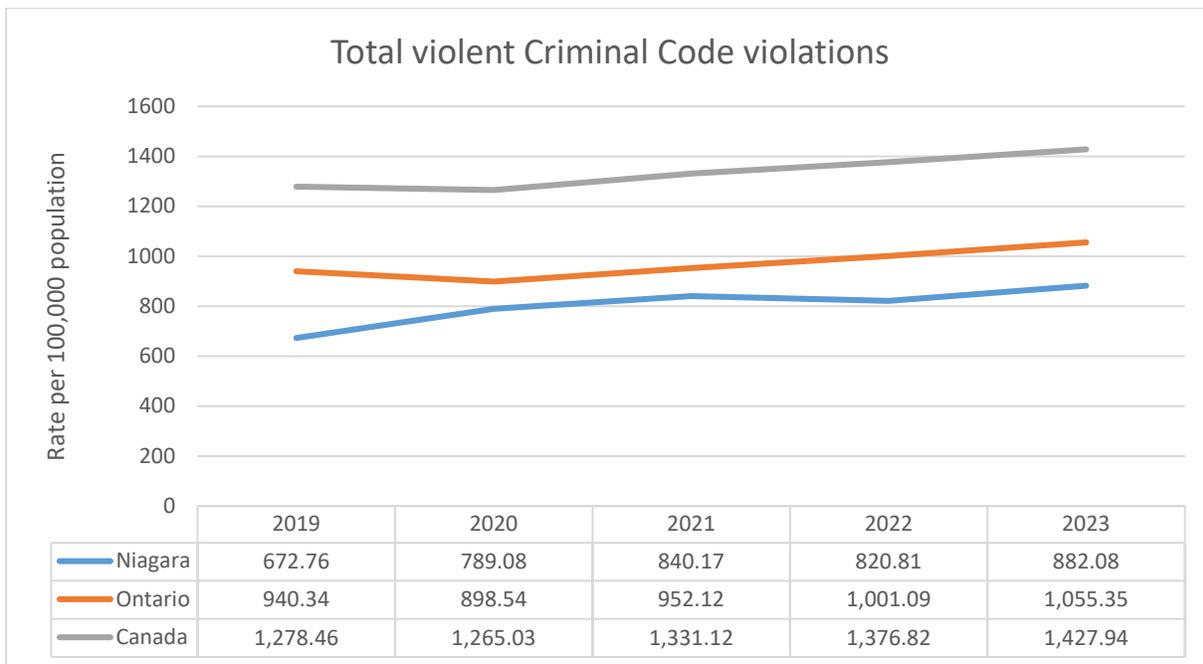


Chart 3: Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police
DOI: <https://doi.org/10.25318/3510017701-eng>



Chart 4: Source: Statistics Canada. Table 35-10-0177-01 Incident-based crime statistics, by detailed violations, Canada, provinces, territories, Census Metropolitan Areas and Canadian Forces Military Police
DOI: <https://doi.org/10.25318/3510017701-eng>

Analysis of 2023 Overall Crime Trends

All Criminal Code Offences:

In 2023, Niagara saw a slight decrease in overall total Criminal Code violations per 100,000 population inconsistent with the provincial and national rate. Niagara's rate in this category is still well below the national average.

Total Crimes of Violence:

In 2023, Niagara's violent crime rate increased over the 2022 rate, making 2023 the highest level in 5 years. Despite this, it remains well below the national rate and slightly below the provincial rate.

Total Property Crimes:

Niagara's property crime totals have consistently been above the provincial rate but below the national rate in the years 2019, 2020, 2021, and 2022. In 2023, Niagara's property crime rate decreased slightly over the 2022 rate. The 2023 rate remains below the provincial and national rates.

Crime Severity Index (CSI):

The CSI, a Statistics Canada measure of all police-reported crime, takes into consideration both the volume and seriousness of offences and provides a comparison across all police agencies and the 12 largest police services in Ontario, often referred to as "the Big 12".

The CSI was developed to address the limitation of the police-reported crime rate being driven by high volume, relatively less serious offences. The CSI not only considers the volume of crime; but also, the seriousness of crime. To calculate the police-reported CSI, each violation is assigned a weight. CSI weights are based on the violation's incarceration rate, as well as the average length of prison sentence handed down by criminal courts. The more serious the average sentence, the higher the weight assigned to the offence, meaning that the more serious offences have a greater impact on the index. Unlike the traditional crime rate, all offences, including Criminal Code traffic violations and other federal statute violations such as drug offences, are included in the CSI.

To calculate the CSI, the weighted offences are summed and then divided by the population. Similar to the Consumer Price Index, for ease of comparison, the CSI is then standardized to a base year of "100" (for the CSI the base year is 2006).

Below we provide Niagara's crime severity indices and our ranking in comparison with the other police agencies in the Big 12.

3-Year Crime Severity Index and Rank among the Big 12:

Niagara	Total CSI	Rank	Violent CSI	Rank	Non-Violent CSI	Rank
2023	54.47	4	66.87	4	49.97	5
2022	55.77	6	65.88	4	52.2	7
2021	61.03	7	62.83	6	60.83	8

A rank of "1" is the safest community, while a rank of "12" is the least safe community across the Big 12. Violent CSI includes homicide, murder assault, manslaughter, criminal negligence cause death, all assaults – 1, 2 and 3) all sexual assaults – 1, 2 and 3, negligence cause death, sexual violations against children, internet luring of child, pornography, endangerment, robberies, utter threats, kidnapping (abduction), extortion, harassment, assault peace officer, etc. non-Violent CSI includes fraud, theft over \$5,000.00, theft under \$5,000.00, shoplifting over and under \$5,000.00, breaking and enter, weapons violations, possess stolen property, mischief, disturbing the peace, etc.

The overall crime severity in Niagara has remained consistent in the past year. In 2023, we saw an 2.33% decrease in our total CSI over 2022 and were ranked as the fourth safest community. Niagara ranked the fifth safest community with regards to non-violent crime. The crime severity for violent crime increased 1.5% from 2022; and Niagara ranked the fourth safest community. Increases seen in homicides (+3 from 2022), sexual violations against children, fraud, and assaults, while seeing a decline in attempted murders, sexual assaults, robberies, and arson.

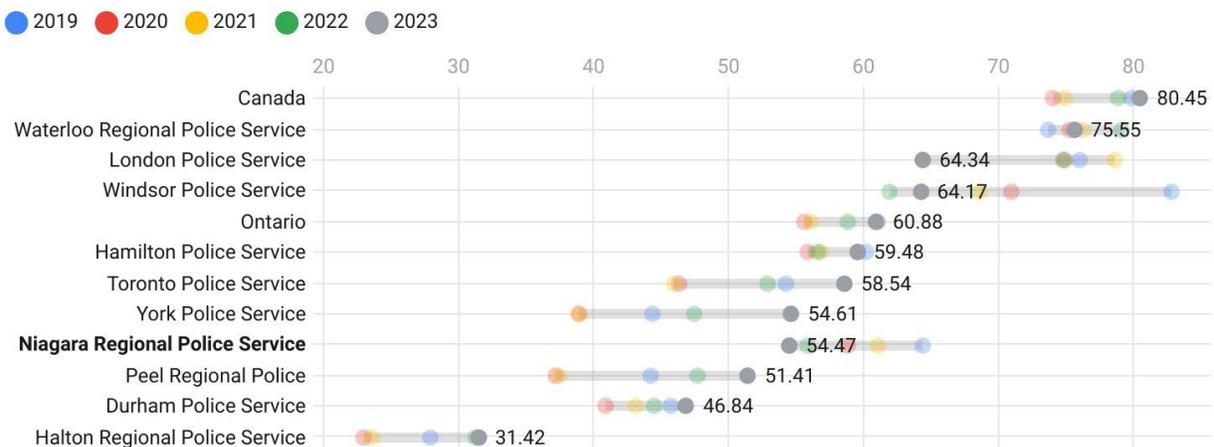


Figure shows values for 2023.

Chart 5: Statistics Canada. Table 35-10-0026-01. Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas. DOI: <https://doi.org/10.25318/3510002601-eng>

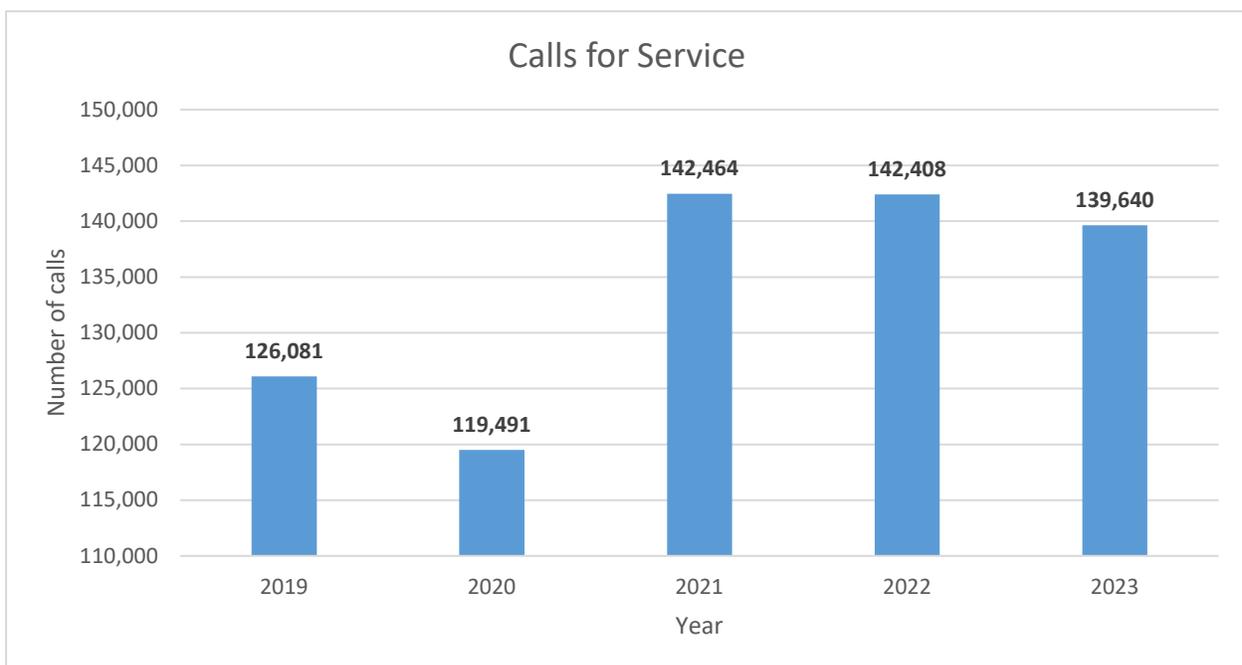
Crime Rates for Selected Offences:

It is instructive to review selected categories of crime to determine if overall trends persist within various sub-classifications. The offences listed in Table 1 (Appendix 1) do not comprise an all-inclusive list; but are the major contributors to determining overall, violent and property crime rates.

The table displays crime rates per 100,000 in population, and percent change in rate for selected offences. The highlighted values indicate a comparison to provincial and national levels.

Calls for Service Analysis:

In 2023, the Service generated 139,640 calls for police service. In 2023, there was a 2% decrease when compared to 2022.



Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

To comply with the provisions of Board By-Laws and to maintain compliance with Adequacy and Effective Policing.

Relevant Policy Considerations

Board By-Law 439-2024 – Crime Analysis

GO - 147.08 – Crime Analysis

GO - 003.14 Release and Dissemination of Information

GO - 006.09 Municipal Freedom of Information and Protection of Privacy Act

Adequacy and Effective Policing LE 003 – Crime Analysis

Other Pertinent Reports

8.5 - 2023.10.19 – Annual Report – Crime Analysis - January 1 to December 31, 2022

This report was prepared by Mike Tripp, Staff Sergeant, Special Investigative Services; in consultation with Steve Magistrale, Inspector, Investigative Support Services, Chantal Constant, Crime Analysis Manager, Hector Perez, Corporate Analyst, and Rany Audeh, Corporate Strategy and Innovation Manager. Reviewed by Dave Masotti, Superintendent, Emergency and Investigative Services. Recommended by Todd Waselovich, Deputy Chief, Operational Services.



Submitted by:

Luigi Greco, #9366
Acting Chief of Police

Appendices

Appendix 1 – Table 1: Crime Incidents and Rates for Selected Offences 2019 - 2023

Appendix 1

Table 1: Crime Incidents and Rates for Selected Offences 2019-2023

Violations	Statistics	2019	2020	2021	2022	2023
Total, all Criminal Code violations (including traffic)	Actual incidents	20,784	19,434	20,431	21,370	21,903
	Rate per 100,000 population	4289.15*	3962.54**	4109.55**	4200.35*	4169.2*
	Percentage change in rate	3.4	-7.61	3.71	2.21	-0.74
Total violent Criminal Code violations	Actual incidents	3,260	3,870	4,177	4,176	4,634
	Rate per 100,000 population	672.76*	789.08*	840.17*	820.81*	882.08*
	Percentage change in rate	0.58	17.29	6.47	-2.3	7.46
Homicide	Actual incidents	6	5	6	9	12
	Rate per 100,000 population	1.24*	1.02*	1.21*	1.77*	2.28***
	Percentage change in rate	..	-17.66	18.38	46.58	29.12
Attempted murder	Actual incidents	2	5	5	8	3
	Rate per 100,000 population	0.41*	1.02*	1.01*	1.57*	0.57*
	Percentage change in rate	-1.35	56.35	..
Sexual assault, level 1	Actual incidents	356	305	379	379	350
	Rate per 100,000 population	73.47*	62.19*	76.23**	74.49*	66.62*
	Percentage change in rate	-6.62	-15.35	22.58	-2.28	-10.57
Total sexual violations against children	Actual incidents	95	65	96	111	121
	Rate per 100,000 population	19.6**	13.25*	19.31**	21.82**	23.03**
	Percentage change in rate	4.99	-32.4	45.7	12.99	5.57
Assault, level 1	Actual incidents	1,065	1,037	1,071	1,070	1,166
	Rate per 100,000 population	219.78*	211.44*	215.42*	210.31*	221.95*
	Percentage change in rate	-1.82	-3.79	1.88	-2.37	5.53
Total robbery	Actual incidents	177	193	177	196	178
	Rate per 100,000 population	36.53*	39.35*	35.6*	38.52*	33.88*
	Percentage change in rate	-2.74	7.73	-9.53	8.21	-12.05
Total property crime violations	Actual incidents	13,512	12,098	13,156	13,394	12,858
	Rate per 100,000 population	2788.45**	2466.75**	2646.24**	2632.64**	2447.5*
	Percentage change in rate	2.21	-11.54	7.28	-0.51	-7.03
Total breaking and entering	Actual incidents	2,004	1,697	1,846	1,391	1,255
	Rate per 100,000 population	413.56**	346.01**	371.31***	273.41**	238.89**
	Percentage change in rate	-6.76	-16.33	7.31	-26.37	-12.63

Appendix 1

Violations	Statistics	2019	2020	2021	2022	2023
Total theft over \$5,000 (non-motor vehicle)	Actual incidents	165	161	190	228	215
	Rate per 100,000 population	34.05*	32.83*	38.22*	44.81*	40.92*
	Percentage change in rate	-9.84	-3.59	16.42	17.26	-8.68
Total theft under \$5,000 (non-motor vehicle)	Actual incidents	6,123	5,082	5,415	5,686	5,699
	Rate per 100,000 population	1263.59*	1036.21**	1089.19**	1117.6*	1084.8*
	Percentage change in rate	0.91	-18	5.11	2.61	-2.94
Fraud	Actual incidents	1,910	1,470	1,892	2,166	2,373
	Rate per 100,000 population	394.16***	299.73*	380.56***	425.74***	451.7***
	Percentage change in rate	16.76	-23.96	26.97	11.87	6.1
Total mischief	Actual incidents	1,884	1,970	1,952	2,212	1,882
	Rate per 100,000 population	388.8**	401.68**	392.63**	434.78**	358.24*
	Percentage change in rate	2.89	3.31	-2.25	10.73	-17.6
Arson	Actual incidents	54	57	47	54	37
	Rate per 100,000 population	11.14**	11.62**	9.45*	10.61**	7.04**
	Percentage change in rate	-18.29	4.29	-18.66	12.27	-33.64
Total other Criminal Code violations	Actual incidents	3,110	2,613	2,236	2,975	3,562
	Rate per 100,000 population	641.8**	532.78**	449.76*	584.75**	678.02**
	Percentage change in rate	13.55	-16.99	-15.58	30.01	15.95
Total impaired driving	Actual incidents	501	488	519	531	546
	Rate per 100,000 population	103.39*	99.5*	104.39*	104.37*	103.93**
	Percentage change in rate	12	-3.76	4.92	-0.02	-0.42

Table 1: Crime Incidents and Rates for Selected Offences 2019-2023.

source: Statistics Canada. Table 35-10-0180-01 Incident-based crime statistics, by detailed violations, police services in Ontario
DOI: <https://doi.org/10.25318/3510018001-eng>

*Denotes rate lower than both Provincial and National rates.

Denotes rate higher than Provincial rate but lower than National rate. *Denotes rate higher than both Provincial and National rates.



INTERNAL CORRESPONDENCE

To: Chair and Members
From: Deb Reid
Dept: Niagara Police Service Board
Dept: Executive Director
Niagara Police Service Board

Date: October 11, 2024

Re: Police Service Board By-law – Administration of the Police Service

Purpose:

The purpose of this report is to provide the Board with a draft by-law as required for compliance with the *Community Safety and Policing Act, 2019 (CSPA)*, and its Regulations.

Background Information and Discussion:

On April 1, 2024, the *Community Safety and Policing Act, 2019 (CSPA)* and its Regulations came into force. The CSPA is an opportunity to modernize policing and enhance community safety in Ontario.

All Police Service Boards and Police Services are required to comply with the CSPA and its associated Regulations. The CSPA mandates that the Board establish a policy for the administration of the Police Service. To meet these legislative requirements, a draft By-law has been created. This By-law also instructs the Chief of Police to ensure the administration of the Service adheres to the CSPA, its Regulations, and all relevant Board By-laws and policies. The Chief of Police regularly provides the Board with reports to monitor compliance, which also support the budget process, strategic planning, and ongoing assessment of the Service's needs.

Cost of Recommendation:

There will be no additional costs associated with the implementation of the attached By-law. Specific costs resulting from the administration of the Police Service are dealt with by the Chief of Police and the Board on an ongoing basis as part of the annual budget processes.

Alternative Options:

The Board is required to develop a host of policies for every aspect of service delivery. The By-law presented complies with the CSPA and its Regulations and Ministry of the Solicitor General guidelines and there are no realistic alternatives.

Reasons for Recommendation:

Subsection 38 (1) (a) of the *Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1, ("CSPA")* requires the Police Service Board shall establish policies respecting the administration of the Police Service. This provision is a mandated responsibility of Police Service Boards. This By-law ensures compliance with the CSPA and its Regulations. The Board Solicitor, Woody McKaig, has reviewed and endorsed this By-law and it is now presented to the Board for final approval.

Recommendation:

That the Board adopt the draft by-law as appended to this report, effective October 31, 2024;

And further, that the Board Chair and Executive Director be authorized to make any supplementary administrative amendments to the by-law, that may be required following any additional clarification of the CSPA and its Regulations that may be received by the Ministry of the Solicitor General.



Deb Reid
Executive Director

Encl.



BY-LAW NO. 522-2024

**A BY-LAW RESPECTING THE
ADMINISTRATION OF THE POLICE SERVICE**

1. PREAMBLE

- 1.1 WHEREAS subsection 37 (1) of the *Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1, ("CSPA")* provides that a Board shall provide adequate and effective policing in the area for which it has policing responsibility as required by Section 10 of the CSPA;
- 1.2 AND WHEREAS subsection 38 (1) (a) of the CSPA provides that a Police Service Board shall establish policies respecting the administration of the Police Service;
- 1.3 AND WHEREAS subsection 38 (2) of the CSPA provides that a Police Service Board shall establish policies respecting matters related to the Police Service or the provision of policing;
- 1.4 AND WHEREAS, O. Regulation 392/93: Adequate and Effective Policing (General) prescribes standards for adequacy and effectiveness of police services;
- 1.5 AND WHEREAS the Board deems it appropriate and consistent with the principles set out in Section 1 of the CSPA, with its objectives and priorities determined pursuant to Section 38 of the CSPA that the Board have a policy on the administration of the police service.

NOW THEREFORE THE REGIONAL MUNICIPALITY OF NIAGARA POLICE SERVICE BOARD ENACTS AS FOLLOWS:

2. DEFINITIONS

- 2.1 "*Act*" or "*CSPA*" means the *Community Safety and Policing Act, 2019, S.O. 2019, c. 1, Sched. 1*, and amendments thereto;
- 2.2 "*Board*" means the Regional Municipality of Niagara Police Service Board;
- 2.3 "*Chief*" means the Chief of the Niagara Regional Police Service;
- 2.4 "*Member*" means a member of the Niagara Regional Police Service;
- 2.5 "*Ministry*" means the Ministry of the Solicitor General;
- 2.6 "*Municipality*" means the Regional Municipality of Niagara; and
- 2.7 "*Service*" means the Niagara Regional Police Service.

3 BOARD POLICY

3.1 Under the CSPA, Police Service Boards are entrusted with the governance and oversight of policing within their municipalities.

3.2 The Board is committed to developing evidence-based, community-centred, and equitable policies to govern the Niagara Regional Police Service to foster increased trust between the Niagara Regional Police Service and the community.

3.3 Sections 37-39 of the CSPA define the role and duties of the Board. The primary role of the Board is to ensure that adequate and effective policing is provided within the Niagara Region. Legislated responsibilities are set out in Section 37 of the CSPA and include:

- 1) Ensure the provision of adequate and effective policing;
- 2) Ensure that any police facilities used by the Board comply with any prescribed standards;
- 3) Prepare and adopt a diversity plan to ensure the Members of the Police Service reflect the diversity of the area subsection 37 (1);
- 4) Employ the Members of the Police Service;
- 5) Appoint Members of the Police Service as police officers;
- 6) Recruit and appoint the Chief of Police and any Deputy Chief of Police and determine their remuneration and working conditions, taking their submissions into account;
- 7) Monitor the Chief of Police's performance;
- 8) Conduct a review of the Chief of Police's performance at least annually in accordance with the regulations made by the Minister, if any;
- 9) Monitor the Chief of Police's decision regarding the restrictions on secondary activities set out in Section 89 and review the reports from the Chief of Police on those decisions;
- 10) Monitor the Chief of Police's decisions regarding the restrictions on secondary activities set out in Section 89 and review the reports from the Chief of Police on those decisions;
- 11) Perform such other duties as are assigned to it by or under this or any other Act, including any prescribed duties.

The Board negotiates collective agreements and approves the capital and operating budgets.

3.4 The Board commits to fulfilling this responsibility by ensuring that policing actions and consequences are consistent with community needs, values, and expectations. The Board is committed to ensuring that the principles of integrity and accountability govern the oversight and management practices of the Board and the Niagara Regional Police Service.

4 DIRECTION TO THE CHIEF

4.1 The Chief of Police is responsible for administering the police service and overseeing its operation in accordance with the objectives, priorities and policies established by the Board.

4.2 The Chief of Police is to ensure the administration of the police service is in compliance with the CSPA, its regulations, and applicable Board By-laws and policies.

5. IMPLEMENTATION

- 5.1 Any By-laws, sections of by-laws and policies of the Board inconsistent with the provisions of this By-law are hereby repealed.
- 5.2 This By-law shall come into force on the date of its passage.
- 5.3 The Chief shall implement this By-law, where applicable, through General Order.

ENACTED AND PASSED this 31st day of October, 2024.

THE REGIONAL MUNICIPALITY OF NIAGARA POLICE SERVICE BOARD

Jen Lawson, Chair

Deb Reid, Executive Director



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Purchasing Card Program Review for Years 2022 and 2023
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-08

Recommendation(s)

That the Niagara Police Service Board (Board) receive this report for information.

Key Facts

- The purpose of the Purchasing Card (PCard) review is to determine whether the financial control framework is effective in ensuring that PCard transactions are properly processed, safeguarded, and compliant with relevant policy.
- The process to determine the effectiveness considered the following 3 approaches: 1) review the PCard process; 2) review the span of control; 3) select and test a random sample of transactions processed in 2022 and 2023.
- Although the results indicate that 28.9% of the sample size was found to be non-compliant, the review did not find any indication of fraud or misuse of funds; but rather a lack of general understanding on the proper usage of the PCard program.
- Recommendations to improve the effectiveness of the PCard program include reducing the number of cardholders, limiting the number of cards to 7 per PCard approver, revising the General Orders (GOs) associated with expenses and procurement, and lastly, implementing random monthly reviews of PCard transactions to monitor the effectiveness of these recommendations.

Financial Considerations

There are no financial implications relating to the recommendations contained within this report.

Analysis

The purpose of this report is to provide the Board with the results of a PCard program review performed for the years 2022 and 2023 and to advise of any recommended procedural changes made. This review was conducted by the Service's Finance Unit as part of its duty as per Board By-Law 412-2024.

Many organizations implement PCard programs to reduce the administrative burden on Accounts Payable for low valued purchases. However, this benefit must be balanced

against the inherent risks that are attributed to a credit card purchase; namely that purchases are completed before the formal approval process can take place. This can result in situations where the credit card use contradicts policy and, in some cases, collective agreements and where little recourse to contest the purchase is available for the approver.

The PCard program is administered through the Region's Corporate Purchasing Card Policy C-F-023 (Policy), which includes Agencies, Boards, and Commissions (ABCs). According to the Policy, credit card purchases are limited to low value and non-recurring purchases under \$10,000.00. Main uses are for registration of staff training events, related travel and accommodation expenses, and membership fees, in addition to any business expenses of low value. According to the Region's Corporate Procedure Section 1.2 Restrictions, a PCard must not be used when a competitive bid process is required, prohibits the purchase of computer hardware or telecommunications equipment and legal services, or when the total purchase price exceeds the single purchase limit on the card. For the Service, there are 2 General Order policies: GO 220.03 Purchasing/Procurement of Goods and Services, and GO 050.06 Expense Reimbursements, which provide users with guidelines for managing PCard usage.

Board By-Law 412-2024 section 11.5 directs the Chief of Police to designate Service staff who are authorized to use a PCard in accordance with the Region PCard program. The master list of all Service positions issued a PCard, and their limits are maintained and monitored by the Finance Manager.

In 2017, the Region's Internal Audit Unit conducted a credit card audit on region departments excluding ABCs, the audit findings result showed that 7.9% of the sampled transactions were non-compliant and this threshold was deemed acceptable by the Region's Internal Audit Unit. Following the publication of the audit, the Board requested a similar review be conducted on the Service PCard process to assess its effectiveness and recommend any changes.

The Service's Finance Unit conducted a review of credit card expenditures for the years 2022 and 2023.

The remainder of this report will focus on the review, its purpose, methodology, findings, and recommendations.

Review Purpose, Methodology and Scope:

The purpose of the PCard review is to determine whether the financial control framework is effective in ensuring that PCard transactions are properly processed, safeguarded, and compliant with relevant policy.

- Properly processed: to ensure all transactions have been recorded accurately to the correct accounts with the proper supporting documentation.

- Safeguarded: to ensure that PCard usage is appropriately controlled and restricted to authorized personnel.
- Compliant with relevant policy: to ensure transactions are in line with relevant policy to ensure no fraud, abuse, or misuse is occurring.

The review methodology included a review of relevant documentation and policies, analysis of purchasing transactions. The period covered by the review was January 1, 2022, to December 31, 2023. Detail statistics of the data set are available in Appendix 1 of this report.

The scope of this review included:

- Review of Board and Region By-Laws, Service policies and procedures, as well as other corporate purchase directives that impact the PCard purchasing process.
- Review of the current master list of positions issued credit cards.
- Review the total expenditures and types of purchases made on credit cards.
- Review and testing of randomly selected PCard transactions.
- Analytical review of PCard transactions.

The following items were out of scope of this review:

- Fuel PCards will be excluded, as they are reviewed separately.

Risk Assessment:

Potential risks that could lead to financial loss or non-compliance with policies and By-Laws include:

- Card Activity and Transactions (i.e., high number of cardholders, cards with no or low activity, insufficient supporting documentation, incorrect accounting details)
- Authorization limits and split transactions (i.e., purchases exceeding purchasing policy limits, multiple charges to circumvent limits)
- Appropriateness of transactions (i.e., fraud, abuse, misuse)

A total sample size of 10% has been selected based on the population size to ensure a sufficient number of transactions are reviewed. The sample size of 10% provides assurance that the sample size will properly represent the overall population.

Review Approach:

The basic premise of the review is to determine the effectiveness of the credit card program to achieve the principles of safeguarding of budgeted funds and compliance with relevant By-Laws and GOs. The process to determine the effectiveness considered the following three approaches:

- 1) Review the PCard process, usage against existing policies.
 - a. PCard process for card issuance, cancellation.
 - b. Types of usage aligned with program.
 - c. Existing policies used as reference documents.

- 2) Review the number of cardholders an approver is responsible to review (span of control).

- 3) Randomly select a sample size of transactions processed in 2022 and 2023 to test:
 - a. Proper documentation submitted to support credit card transaction.
 - b. Proper financial recording of transaction.
 - c. Compliance to existing policies.

A detail of findings and recommendations are provided in Appendix 2.

In summary, the purpose of the review was to determine the effectiveness of the PCard program in place to date. The sample audit outlined in observation 3 of Appendix 2 indicates a low compliance rate that requires corrective action. It is important to note, that although the review identified that 28.9% of sample transactions were found to be non-compliant (Region 2017 Audit 7.9%), the review did not find any indication of fraud or misuse of funds; but rather a lack of general understanding of the proper usage of the PCard program. This is mainly resulting from a lack of detailed descriptive policies outlining to the cardholder allowable expenditures under the PCard program. During the review, testing for compliance was challenging due to lack of clear language advising members of proper usage skewing the results of the audit. Following a Service level review conducted in 2021, the Service identified a resource and competency deficiency in public procurement and began to realign business processes under the leadership of the Materials Manager. The adoption of a formal procurement strategy was necessary to align with the Region procurement policies and procedures. This being a critical step for the Service to establish a Purchasing department (within the Quartermaster Unit) with competencies in public procurement. As the Service continues to develop a formal procurement process that will secure vendor contracts and assist the Programs with sourcing goods and services, dependency on purchases using credit cards should reduce over time.

As the Service transitions to a formal procurement process, the implementation of the following recommendations will improve the level of compliance amongst cardholders.

Recommendation	Action
Reduce the number of cardholders to reflect operational need and review appropriate dollar thresholds.	Complete – the number of cardholders has been reduced by 51 or 31.3%.
PCard approvers must be a Program (Budget) Manager or Delegate (assigned by the Program Manager to oversee the finances of a cost centre) and an approver should be assigned 7 or less cards to review and approve. (This was a recommendation put forward by Region Internal Audit department as a best practice).	Complete – except for 2 approvers (S/Sgt Special Investigative Unit (11) and Superintendent of District Operations (8)), the reduction in the number of cardholders has resulted in the implementation of the 7 cards per approver ratio recommended during the Region credit card audit process. There are 37 approvers in total.
Update GOs and provide guidelines to Cardholders and approvers on allowable expenditures and proper procurement options available.	In progress – a new GO Travel and Expense Policy is complete, the Purchasing/Procurement of Goods and Services GO 220.03 is under review with a target completion date of January 1, 2025.
Educate members on proper procurement practices and when using a credit card is appropriate at time of credit card issuance.	Complete - Director of Finance and Asset Management and Material Manager jointly prepared a procurement best practices document including credit card to the Service.
Implement Service wide best practices procurement strategy to reduce dependency on credit cards.	In progress – assigned to Director of Finance and Asset Management.
Finance to implement an on-going secondary review process that will sample 10% of monthly transactions and each cardholder bi-annually on their monthly transactions.	To be Implemented Jan 2025 by Finance Manager.
NRPS Finance to develop a contingency plan to ensure the credit card master list is	Back-up coverage will be supported by the Finance Coordinator during periods of

Recommendation	Action
kept up to date when the principal resource is not available.	extended absence or in the case a vacancy period.

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

A review of the financial controls to test their effectiveness is fundamental to the fiscal responsibilities of the Board.

Relevant Policy Considerations

By-Law 412-2024 - Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service
GO 050.06 - Expense Reimbursements
GO 220.03 - Purchasing/Procurement of Good and Services
Niagara Region Corporate Purchasing Card Policy C-F-023

Other Pertinent Reports

Region Audit Committee, October 31, 2017, AC-C 19-2017 Purchasing Card Audit.

This report was prepared by Courtney Woods, Financial Planning Coordinator and Laura Rullo, Director Finance Asset Management, Finance Unit. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Appendix 1 Purchasing Card Statistics for Years 2022 and 2023
Appendix 2 Observation, Finding, Recommendation, and Action Plan

Appendix 1 Purchasing Card Program Statistics for Years 2022 and 2023

- As at March 2024, there are 163 cardholders; 55 are Program Managers or Department leads and 108 are staff with no financial portfolio responsibility.
- The number of credit card holders with purchases in 2023 was 141 (141 in 2024) with a total number of transactions 3,314 (3,104 in 2022), and 22 did not use their credit cards.
- The average number of transactions per cardholder in 2023 was 24 (22 in 2022).
- In 2023, 53 out of 141 cardholders or 38% (67 out of 141 in 2022; 48%) had 12 or less transactions in the year.
- The highest number of transactions by 1 card holder was 124 (monthly average of 10.3) in 2023 and 81 (monthly average of 6.8) in 2022.
- Credit card transactions (net of HST) totalled \$1,223,390.15 in 2023 and \$965,199.62 in 2022 against the Service Budget. An average of 7.5% of non-salary expenditures used a credit card to purchase goods and services for the Service.
- Approximately 65% of the total dollar value charged to a credit card were considered appropriate charges.
- A total of 641 transactions were pulled and tested which represents approximately 10% of the population.
- Table A below represents the total expenditure by merchant code.

Table A: credit card transactions by Merchant Group defined by credit card provider

Type of Merchant Group	2022 Year	2023 Year
Accommodation	\$242,731.54	\$317,779.46
Other Program Supply and Service Costs	235,192.32	280,945.26
Membership/Registration Fees	174,145.24	207,047.01
Travel	82,573.56	129,849.62
Electronics/Minor Equipment	95,199.62	135,788.31
Office Supplies & Services	72,615.06	82,290.24
Food Service Provider*	62,742.28	69,690.25
Total Credit Card Transactions	\$965,199.62	\$1,223,390.15

*includes food provided at events such as Recruit Graduation, and meals in lieu of receiving a meal per diem.

Appendix 2: Observation, Finding, Recommendation, and Status

1) Review of Purchasing Card (PCard) Program, Process, and Usage

Observation:

The PCard program is administered through the Region's Corporate Purchasing Card Policy C-F-023 (Policy), which includes Agencies, Boards and Commissions (ABCs). According to the Policy, credit card purchases are limited to low value and infrequent purchases under \$10,000.00.

Main uses are for registration of staff training events, related travel expenses, and membership fees, in addition to one-time (non-recurring) purchases. According to the Region Corporate Procedure, a PCard must not be used when a competitive bid is required under the Police Service Board By-Law 412-2024 Financial Reporting, Control and Procurement of Goods and Services, whereby an existing vendor contract has been established to purchase computer hardware or telecommunications equipment and legal services.

For the Niagara Regional Police Service (Service), there are 2 General Order policies: GO 220.03 Purchasing/Procurement of Goods and Services, and GO 050.06 Expense Reimbursements, provides users with guidelines for managing PCard usage.

The Service's Finance Unit has carriage over a master list of positions authorized to hold a credit card. The positions are approved by the Executive Leadership Team as delegated by the Chief of Police and limits are established by the Finance Manager. The Finance Unit monitors the incumbent assigned to the credit card authorized position to cancel cards for out-bound members and to activate new cards for new incumbents. Each member issued a new card is required to complete a mandatory on-line PCard training video and attest to a cardholder agreement to abide by the PCard guidelines.

All cardholders are required to reconcile their transactions monthly within 10 business days starting on the 25 day of the month. The user and approver are prompted by a system generated email alert and the reconciliation process is performed within the Financial System. Region staff monitor any late reconciliations and alerts the Service's Finance Unit for follow-up. Any non-compliance to the process will result in the cancellation of the card.

Findings:

The review considered the following three aspects of the process:

1. PCards issued, cancelled, and monthly reconciliation.
2. The usage of the credit card to purchase goods and services were in keeping with the PCard program; and
3. GOs as a reference document.

Appendix 2: Observation, Finding, Recommendation, and Status

1. *PCards issued, cancelled, and monthly reconciliation:*

A master list is kept within the Finance Unit under the carriage of the Finance Clerk. The Clerk monitors all personnel orders issued by Human Resources to identify members that have been transferred or leaving the organization to ensure the master list is kept up to date. When leaving an authorized position, members are notified to return their credit cards to the Finance Unit; for new incumbents a formal request is made to the Region authorized by the Finance Manager. Periodically, the Finance Clerk reviews the cardholder list maintained within the Financial System to ensure it is in line with the master list. Region PCard administration accepts only the authorization of the Finance Manager to increase limits; no individual can request an increase to their card limits. The Region monitors any delinquent monthly reconciliations and notifies the Service's Finance Unit for follow up; there have been no issues with members reconciling their monthly transactions, and no member has lost privileges to date.

RISK: The maintenance of this master list is manually intensive and requires constant monitoring by a dedicated resource; therefore, a risk exists to this process if the position is left vacant for any significant period.

2. *The usage of the credit card to purchase goods and services were in keeping with the PCard program:*

The main usage for a credit card is to reduce the administrative burden on Accounts Payable to process payment for low value and infrequent transactions. Acceptable uses are typically processed online such as training event registration fees, membership fees to professional associations, associated accommodations, and travel to training events are deemed to be acceptable expense types to be charged. For the purposes of this review the following 2 criteria were used on the total transactions processed in the 2022 and 2023 years:

- a) Although the PCard program has not established a low value; however, for this review a \$500.00 limit was considered as an acceptable dollar limit to test compliance; and
- b) Training event registration fees, membership fees to professional associations, associated accommodations, and travel costs.

According to the Merchant Code categorization listed in Table A in Appendix 1, approximately 65% of the credit card transactions met either of the 2 acceptable conditions. Of the remaining 35%, the merchant code type is not compliant with the usage terms as set out by the Region PCard program. Further testing of the non-compliance transactions is required to determine if these transactions do not meet the acceptable uses conditions as per the PCard program. Detailed testing of transactions was performed in Observation #3 and any compliance issues will be addressed in that section.

Appendix 2: Observation, Finding, Recommendation, and Status

3. *The effectiveness of GOs as a reference document.*

There are two GOs used as a reference guide for the PCard program:

1. GO 220.03 Purchasing/Procurement of Goods and Services; and
2. GO 050.06 Expense Reimbursements.

GO 220.03 is focused on the PCard process and has little to no information on proper usage or allowable expenses. GO 050.06 main purpose is to provide members with allowable expenses for reimbursement related to transportation, meals, accommodations, and extraordinary expenses. The GO did not provide a comprehensive guideline on allowable expenses, nor did it address the various procurement processes – expense claim, credit card, or by requisition (invoice).

The lack of detail and no clear guidance on which method of payment is most acceptable, increases the risk of non-compliance evident during the sample testing (Observation 3) portion of this review. This aspect of the PCard program is weak and this significantly impacts the effectiveness of the program. The Service has relied on the Region PCard policy as a guide, which is not available to all members and does not conform to the operational uniqueness and collective agreement language of the Service.

Recommendation	Status
<ul style="list-style-type: none"> • Reduce the number of cardholders to reflect operational need and review appropriate dollar thresholds. 	<ul style="list-style-type: none"> • Complete – the number of cardholders has been reduced by 51 or 31.3%.
<ul style="list-style-type: none"> • Service Finance Unit to develop a contingency plan to ensure the credit card master list is kept up to date when the principal resource is not available. 	<ul style="list-style-type: none"> • Back-up coverage will be supported by the Finance Coordinator during periods of extended absence or in the case a vacancy period.
<ul style="list-style-type: none"> • Update GOs and provide guidelines to cardholders and approvers on allowable expenditures and proper procurement options available. 	<ul style="list-style-type: none"> • In Progress – a new GO Travel and Expense Policy is complete, the Purchasing /Procurement GO 220.03 is under review with a target completion date of Jan 1, 2025.

2) **Span of Control – opportunities to improve controls for PCard Approvers**

Observation:

Effective control mechanisms for PCard programs includes an adherence to clearly identified policies on usage as well as effective managerial oversight conducted during the approval process. An effective control requires the vigilance of the approver to each transaction for compliance and provide feedback to the PCard holder on processes that are not compliant. Therefore, the number of cardholders to

Appendix 2: Observation, Finding, Recommendation, and Status

approver ratio was evaluated to ensure the span of control is not so large to impede the ability of the approver to ensure proper oversight.

According to the Region PCard audit report A-C 19-2017, industry best practice recommends PCard approvers should not exceed 7 cardholders. Exceeding that limit diminishes the effectiveness of the intended control.

Findings:

There were 41 positions responsible for approving the 163 PCards issued throughout the Service. Except for two, 39 approvers are authorized as a Program Manager or department lead outlined in Finance By-Law 412-2024, thereby these positions have financial oversight of Service programs or cost centres.

Number of Approvers	Number of Cardholders
37	7 or less
1	8
1	10
1	11
1	33
Total 41	Total 163

Of the 41 positions, 37 approvers or 90% had 7 or less cardholders for whom they were responsible to approve transactions each month.

One PCard approver in Special Investigative Services was responsible to approve 33 cardholders monthly if all cards are used at one time.

With a decentralized PCard program whereby only one approver is assigned within the Financial System, increases the burden of responsibility to the one approver system, thereby weakening the ability to monitor compliance for each transaction.

Recommendation	Status
<ul style="list-style-type: none"> Reduce the number of cardholders to reflect operational need and review appropriate dollar thresholds. 	<ul style="list-style-type: none"> Complete – the number of cardholders has been reduced by 51 or 31.3%.
<ul style="list-style-type: none"> PCard approvers must be a Program (Budget) Manager or Delegate (assigned by the Program Manager to oversee the finances of a cost centre) and an approver should be assigned 7 or less cards to review and approve. 	<ul style="list-style-type: none"> Complete – except for 2 approvers (S/Sgt. Special Investigative Services (11) and Supt. of District Operations (8)), the reduction in the number of cardholders has resulted in the implementation of the 7 cards per approver ratio recommended during the Region credit card audit process. There are 37 approvers in total.

Appendix 2: Observation, Finding, Recommendation, and Status

Recommendation	Status
<ul style="list-style-type: none"> Educate members on proper procurement practices and when using a credit card is appropriate at time of credit card issuance. 	<ul style="list-style-type: none"> Complete - Director of Finance and Asset Management and Material Manager jointly prepared a procurement best practices document including credit card to the Service.

3) Appropriate usage of Credit Card by the Holder

Observations:

This portion of the audit randomly sampled approximately 10% of the transactions posted in 2022 and 2023. In total 641 (310 for 2022 and 331 for 2023) transactions were tested on the following 3 criteria:

- a. Proper documentation submitted to support credit card transaction.
- b. Proper financial recording of transaction; and
- c. Compliance to existing policies.

The PCard program establishes 2-dollar limits: 1) monthly limit, and 2) single purchase limit. These limits are based on position level and determined by the Service's Finance Manager in consultation with the Operational Leaders of the Program. Since the purpose of the PCard program is to reduce the administrative burden of processing low value, 1 time ad-hoc purchases and not be a substitute for a formal procurement process, therefore no single purchases greater than \$10,000.00 are allowed.

Single purchase limits range from \$1,000.00 to \$10,000.00; the higher limits granted to senior administration.

Monthly limits range from \$3,000.00 to \$10,000.00 and a \$20,000.00 limit for the Chief of Police and \$15,000.00 for the Director of Information Technology. The higher limit of \$10,000.00 is issued only to Senior Officers or Senior Civilian Managers who manage portfolios. However, there were exceptions granted whereby members of the Training Unit, Fleet and Quartermasters have been issued higher monthly limits due to the nature of their duties within the organization.

Under the current PCard program, all cardholders are required to reconcile their monthly transactions within the Financial System and verify the expenditure is valid. An electronic copy of the receipt is required to be uploaded along with the transaction. In cases whereby a receipt was not available or provided the cardholder is required to provide an explanation in the comment box on the nature of the transaction and reason for no receipt.

Appendix 2: Observation, Finding, Recommendation, and Status

In addition, the cardholder is required to charge the transaction to the appropriate budget cost centre and expense account prior to the approval of the monthly transactions.

Approvers are notified by an automated email prompting to log into the Financial System and approve the monthly transactions of their subordinates. The approver can view the attached receipt, check the appropriate charge account, and marks the transaction as approved. The cardholder and approver can reference GO 050.06 Expense Reimbursements and GO 220.03 Purchasing/Procurement of Goods and Services.

Findings:

In total 49 cardholders with a total of 641 transactions were reviewed and of these transactions 186 or 28.9% were found to be non-compliant to 1 of the 3 criteria noted above.

Total Number of Transactions non-compliant	Insufficient/No Documentation Support	Incorrect Financial Posting	Non-Compliant to Existing Policies
186	60	51	75
28.9%	9.3%	7.9%	11.7%

1. Insufficient/No Documentation Support:

- 1.1. Among findings, often the credit card slip was submitted as the receipt, which provides the approver with no details of the transaction.
- 1.2. Occurrence of “frequent flyers” who had multiple occasions whereby no receipts or explanations were provided.
- 1.3. Risk includes the potential for fraudulent purchases for personal, inappropriate, or unauthorized transactions can occur.

2. Incorrect Financial Posting:

- 2.1. Incorrect posting of the charge to the correct cost centre and expense account.
- 2.2. Risk includes incorrect historical financial information, improper information for budgeting, and unauthorized expense not detected.

3. Non-Compliant to Existing Policies:

- 3.1. Majority of non-compliant transactions related to meals specifically individual meals purchased on credit card in place of per diems for out-of-town events.
- 3.2. Other non-compliance related to purchase of stationary, uniforms and other items whereby Service has secured contracts with vendors for the procurement of these items. Further, frequent usage for monthly subscription charges for software licensing or publications were paid on credit card instead of by annual invoice.
- 3.3. Risk to Service for non-compliance with policy include financial loss, and misuse of public funds.

Appendix 2: Observation, Finding, Recommendation, and Status

Recommendation	Status
<ul style="list-style-type: none"> Update GOs and provide guidelines to cardholders and approvers on allowable expenditures and proper procurement options available. 	<ul style="list-style-type: none"> In Progress – a new GO Travel and Expense Policy is complete, the Purchasing /Procurement GO 220.03 is under review with a target completion date of January 1, 2025.
<ul style="list-style-type: none"> Educate members on proper procurement practices and when using a credit card is appropriate at time of credit card issuance. 	<ul style="list-style-type: none"> Complete - Director of Finance and Asset Management and Material Manager jointly prepared a procurement best practices document including credit card to the Service.
<ul style="list-style-type: none"> Implement Service-wide best practices procurement strategy to reduce dependency on credit cards. 	<ul style="list-style-type: none"> In Progress – Assigned to Director of Finance and Asset Management
<ul style="list-style-type: none"> Finance to implement an on-going secondary review process that will sample 10% of monthly transactions and each cardholder bi-annually on their monthly transactions. 	<ul style="list-style-type: none"> To be implemented January 2025 by Finance Manager.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: 2025 Budget – Service Partnership Funding Model
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-09

Recommendation(s)

That the Niagara Police Service Board (Board):

1. Direct the Chief of Police to prepare a Memorandum of Understanding (MOU) with Crime Stoppers of Niagara (Crime Stoppers), Kristen French Child Advocacy Centre (KFCAC), and Victim Services Niagara (VSN) for a 3-year term effective January 1, 2025, for Board consideration.
2. Direct the Niagara Regional Police Service (Service) to prepare an MOU with Niagara Safety Village (Safety Village) for a 2-year term effective January 1, 2025, for Board consideration.
3. And direct the Chief of Police to include a clause in the MOUs to adjust the funding for years 2026 and 2027 with an inflationary increase.
4. Approve Service partnership funding for the 2025 Operating Budget as follows:
 - a. Crime Stoppers - \$50,000.00
 - b. KFCAC - \$100,000.00
 - c. Safety Village - \$50,000.00
 - d. VSN - \$75,000.00
5. Approve Service partnership funding for the 2026 Operating Budget as follows:
 - a. Crime Stoppers - \$50,000.00
 - b. KFCAC - \$100,000.00
 - c. Safety Village - \$25,000.00
 - d. VSN - \$100,000.00
6. Approve Service partnership funding for the 2027 Operating Budget as follows:

- a. **Crime Stoppers - \$50,000.00**
- b. **KFCAC - \$112,500.00**
- c. **VSN - \$112,500.00**

Key Facts

- The purpose of this report is to provide the Board with recommendations resulting from the Service partnership application review process for consideration.
- On July 26, 2024, the Service sent the 4 Service partnership agencies, Crime Stoppers, KFCAC, Safety Village, and VSN applications to complete; all were returned by the due date.
- A committee of seven Service members with close ties with each of the agencies was formed to evaluate the applications submitted based on a criteria matrix that determined the agency alignment to the Service’s mandate and Board’s Strategic Plan.
- The recommendations based on the scoring results have been included in this report, and where consideration for funding for 2025 remains unchanged from 2024 due to the possible financial hardship on the agencies with a late announcement regarding a funding change.

Financial Considerations

The agencies were advised that the maximum funding available is currently capped at \$275,000.00 for this 3-year application process. Further, the agencies were advised that each funding year is established annually as part of the Service’s Operating Budget process and subject to Niagara Regional Council approval of the Consolidated Levy Budget.

For the 2025 budget year, the Committee is recommending continuing the same level of funding for each agency as these agencies depend on the Service for financial support and any changes at this late date could result in financial hardship for 2025.

The following is the recommended term period and funding for the three-year term period as outlined in the application, subject to approval of the annual Operating Budget for each of the term years.

Agency	2025	2026	2027	Additional Resources
Crime Stoppers	\$50,000.00	\$50,000.00	\$50,000.00	1 FT Constable Coordinator
KFCAC	100,000.00	100,000.00	112,500.00	NA
Safety Village	50,000.00	25,000.00	-	0.5 FT CORE Officer
VSN	75,000.00	100,000.00	112,500.00	NA
Maximum Funding Per Annum	\$275,000.00	\$275,000.00	\$275,000.00	NA

It is recommended that the Board consider adding a clause to adjust the funding for years 2026 and 2027 with an inflationary increase.

According to the application instructions, funding will be allocated as follows:

First Installment: January 1 20xx*	45%
Second Installment: July 1, 20xx	45%
Final Installment: Final Report Submission	10%

*The first installment payment date is subject to Council approval of the Service Operating Budget.

Analysis

At the July 25, 2024, meeting, the Board approved the Service's recommendation to implement a funding model framework that required each agency to apply for funding through the submission of an application. The application included the following elements:

- a summary of the agency;
- the programs offered that support the mandate of the Service and the Community, and/or the alignment to the Board's Strategic Plan;
- the specific skills offered by the agency that augment the skills offered by the Service;
- any projects or initiatives the agency was considering as an enhancement;
- performance indicators, including a baseline value and target values for 2025;
- a detailed financial summary of funding requested for each year 2025, 2026, and 2027; and
- submission of financial statements.

The applications were sent on July 26, 2024, to all 4 agencies with a due date of August 31. The Service received an application from each of the 4 agencies within the stated due date (Appendices 1 - 4). Due to the resource commitment to completing the application for all parties, a 3-year term period was established.

On September 12, 2024, a committee was formed to review the applications and score each application based on the responses provided. The committee of 7 included the Inspector of Investigative Support Services, Staff Sergeant (S/Sgt) Major Crime Unit, S/Sgt Special Victims Unit, S/Sgt Community Engagement, Executive Officers to Deputy Chiefs, and the Finance Unit (Finance) Manager. These members were selected due to their frequent interaction with 1 or 2 of these agencies and therefore brought valuable insight to the review process.

The committee reviewed each application and scored the submission against a matrix (Appendix 5) prepared by Finance. A weighted score was determined where a pre-determine threshold was established on the degree of alignment to the Service mandate under the Community Safety and Policing Act, 2024 (CSPA) and/or to the Board's

Strategic Plan. The weighted score and its degree of alignment for each agency is provided in the table below:

Application Item	Weighted Score	Degree of Alignment
Crimes Stoppers	49	Strong
KFCAC	52	Strong
Safety Village	26	Adequate
VSN	52	Strong

The review process by the committee has resulted in 3 of the 4 agencies demonstrating a strong alignment with the Service mandate under the and the Board’s Strategic Plan. Although the Safety Village results did not have a high degree of alignment with the Service mandate nevertheless, the committee agreed that it did support the Board’s Strategic Plan.

In addition, all four agencies provided financial statements. Except for one agency, three agencies provided audited financial statements. Upon review of the information provided, Finance had no concerns regarding the financial stability of these four agencies.

It is recommended that the Board continue to fund 3 agencies for the 3-year period; Crime Stoppers, KFCAC and VSN; and where funds are redistributed in year 3 from Safety Village to KFCAC and VSN. For the Safety Village, an alignment to the Service’s mandate under the CSPA was not found. Although, the committee identified an alignment to the Board’s Strategic Plan by educating our youth on personal safety and injury prevention, the Board should consider that a better alignment exists with the newly formed Police Foundation (Foundation) mandate to support programs that keep our communities safer. Therefore, the committee recommends continued support for the Safety Village from the Operating Budget for years 2025 and 2026, but then transition the funding support to the Foundation mid 2026; enabling the Foundation time to stabilize its operations.

In conclusion, the Service conducted an application process for the four agencies currently receiving funding from the Service’s Operating Budget. The intent of this process was to formalize this funding arrangement through the establishment of an MOU between the two parties outlining the responsibilities by each party, funding, and measurable performance metrics to evaluate the effectiveness of the partnership.

Alternatives Reviewed

An alternative funding option to consider for community partners is support from the newly created Foundation, it is the Boards intention that any donations to community partners be funded by the monies raised by the Foundation; this could include funding to support community partners currently dependent on the Service’s Operating Budget. Service partnerships that meet the mandate of the Foundation, which is focused on community programs that build safer communities could be eligible for funding from this alternate source.

Relationship to Police Service/Board Strategic Priorities

The budget preparation process is conducted in consideration of regional objectives, with efforts to balance the information requirements of the Region as outlined in the Municipal Act with the accountabilities of the Board under the CSPA.

Relevant Policy Considerations

- Municipal Act
- Community Safety and Policing Act
- Region By-Law 2017-63 Budget Control for the Regional Municipality of Niagara
- By-Law 412-2024 Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service
- 2022-2025 Strategic Plan

Other Pertinent Reports

Not Applicable.

This report was prepared by Laura Rullo, Director of Finance and Asset Management and recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

- Appendix 1 Crime Stoppers Niagara Application Response
- Appendix 2 Kristen French Child Advocacy Centre Application Response
- Appendix 3 Niagara Safety Village Application Response
- Appendix 4 Victim Services Niagara Application Response
- Appendix 5 Service Partnership Funding Agreements Application Matrix

Appendix 1: Service Partnership Application

Program Name:

Niagara Crime Stoppers

Crime Stoppers of Niagara is a non-profit organization that partners with the community, law enforcement, and the media to provide an anonymous platform for citizens to report information about crimes. The program offers rewards for tips that lead to arrests or solve cases, helping to enhance public safety in the Niagara Region. It relies on community involvement and support to operate effectively, encouraging individuals to play an active role in crime prevention while ensuring their anonymity.

Application Response:

What specific programs in your organization support the mandate of the Police and the community.

Crime Stoppers of Niagara's Programs Supporting the Mandate of Police and Community Safety

1. Tip-Line Program:

Crime Stoppers of Niagara's core program, the anonymous tip-line, directly supports the Niagara Regional Police Services by providing a secure and confidential platform for citizens to report information about crimes. This program encourages community members to share valuable information without fear of retribution, leading to increased arrests, case resolutions, and enhanced public safety. The anonymity and reward structure foster community participation, empowering residents to take an active role in crime prevention.

2. "Be Aware...Take Care: A Safety Guide for Our Community" Presentation:

In partnership with the Niagara Elder Abuse Prevention Network, Crime Stoppers of Niagara co-hosts the "Be Aware...Take Care" presentation, which educates the public on recognizing and preventing frauds, scams, and elder abuse. This program aligns with the police mandate by equipping the community, particularly older adults, with the knowledge and tools to protect themselves both online and offline. The accompanying safety guide booklet, distributed free to attendees, provides additional resources, including a list of contacts for agencies that support older adults, further strengthening community safety.

3. Elder Abuse Awareness Campaign:

Crime Stoppers of Niagara is committed to raising awareness about elder abuse, a critical issue in our community. Through educational campaigns and collaboration with law enforcement and community organizations, we aim to protect vulnerable older adults and ensure they have access to the resources and support they need. This initiative directly supports police efforts to safeguard this at-risk population.

4. Human Trafficking Awareness Program:

Recognizing the growing concern of human trafficking in our region, Crime Stoppers of Niagara has developed an awareness program to educate the public about the signs of human trafficking and how to report suspicious activities. This program supports the police mandate by helping to identify and rescue victims, disrupt trafficking operations, and bring perpetrators to justice.

Appendix 1: Service Partnership Application

Identify the impact your agencies programs have on the community and the alignment with the Police Service Board Strategic Plan or the adequate and effective policing functions.

Crime Stoppers of Niagara's programs are integral to enhancing public safety, fostering community engagement, and supporting the strategic goals of the Niagara Regional Police Services (Service). Our initiatives align with the Board's 2022-2025 Strategic Plan and contribute to the effective policing functions outlined by the Police Service Board.

1. Public Safety:

The anonymous tip-line program directly impacts public safety by enabling community members to report criminal activity without fear of retaliation. By providing law enforcement with critical information, the tip-line helps solve crimes, prevent further offenses, and bring perpetrators to justice. This program directly supports the Board's goal of enhancing public safety through effective crime prevention and resolution.

2. Community Engagement & Collaboration:

Crime Stoppers of Niagara's educational initiatives, such as the "Be Aware...Take Care" presentation, Elder Abuse Awareness Campaign, and Human Trafficking Awareness Program, are designed to educate and empower the community. These programs foster collaboration between citizens, law enforcement, and community organizations, promoting a shared responsibility for safety and security. This aligns with the Board's goal of strengthening community engagement and collaboration, ensuring that residents are active participants in maintaining a safe environment.

3. Continuous Improvement & Organizational Continuity:

Our commitment to continuous improvement is reflected in the ongoing evaluation and enhancement of our programs to meet the evolving needs of the community. By staying informed about emerging crime trends and adapting our educational content accordingly, Crime Stoppers of Niagara ensures that our programs remain relevant and effective. This approach aligns with the NRPS's goal of continuous improvement, contributing to the overall effectiveness and efficiency of policing services in the region.

4. Member Wellness & Resiliency:

While Crime Stoppers of Niagara primarily focuses on public safety and community engagement, our programs indirectly support the Service's goal of member wellness and resiliency by alleviating some of the burden on law enforcement. By providing valuable crime-related information through our tip-line, we enable police officers to focus on investigative and enforcement activities, reducing stress and enhancing their ability to serve the community effectively.

Highlight specific skills offered by your agency that would augment the skills offered by the Police Service.

1. Expertise in Community Outreach and Public Education:

Crime Stoppers of Niagara excels in community engagement and public education, with a proven track record of raising awareness about critical issues such as elder abuse, human trafficking, and fraud prevention. Our ability to develop and deliver targeted educational programs, such as the "Be

Appendix 1: Service Partnership Application

Aware...Take Care" presentation, augments the police's outreach efforts by equipping the public with the knowledge and tools they need to protect themselves and others.

2. Specialized Communication Strategies:

Our organization is skilled in crafting and disseminating messages that resonate with diverse community groups, encouraging them to participate in crime prevention efforts. Through our anonymous tip-line program, we have honed the ability to communicate effectively with individuals who may be hesitant to engage directly with law enforcement, thereby extending the reach of police services.

3. Anonymity and Trust Building:

One of Crime Stoppers of Niagara's core strengths is maintaining the anonymity of tipsters, which fosters trust and encourages individuals to report crimes that they might otherwise be reluctant to disclose. This skill is crucial in reaching segments of the population who may fear retaliation or have a lack of trust in traditional law enforcement channels. Our ability to maintain confidentiality augments police investigations by providing access to information that might not be obtained through other means.

Crime Stoppers of Niagara significantly benefits the Service by providing valuable financial support. Tips from Crime Stoppers have led to the recovery of hundreds of thousands of dollars in illicit funds. These funds are turned over to the province, which allocates them to local police services through grants. The Service consistently secured these grants, thanks to the substantial amounts of recovered money they contribute to the province.

Identify what specific project or initiative your agency is considering as an enhancement.

At this time, Crime Stoppers of Niagara is not considering a specific new project or initiative as an enhancement. Instead, the funding requested through this grant is crucial to sustaining our ongoing operations and the impactful programs we currently deliver to the community.

Our primary focus remains on maintaining and expanding our core initiatives, such as the anonymous tip-line program, the "Be Aware...Take Care" presentation, Elder Abuse Awareness Campaign, and Human Trafficking Awareness Program. Continued funding will ensure that these essential programs remain robust and effective, allowing us to support the Niagara Regional Police Service in its mission to protect and serve the community.

By sustaining our operations, we can continue to provide vital services that enhance public safety, engage the community, and support the strategic goals of the Niagara Regional Police Service.

Crime Stoppers of Niagara has maintained a long-standing partnership with the Service, receiving funding support for over 10 years. Historically, we have received \$50,000 annually, with \$40,000 allocated towards office expenses and one full-time employee, and \$10,000 dedicated to promotion. At that time, our primary focus was the operation of the anonymous tip-line program.

However, our organization has significantly expanded its scope and capacity over the years. We now employ three full-time employees and one part-time employee, and we have broadened our program offerings to include the "Be Aware...Take Care" presentation, the Elder Abuse Awareness Campaign, and the Human Trafficking Awareness Program, in addition to the ongoing tip-line program.

Appendix 1: Service Partnership Application

Given the expansion of our activities and the increased demands on our resources, we are seeking an increase in funding to ensure that we can sustain and enhance these critical programs. The requested funds will be used to cover the salaries of our expanded team, operational expenses, and the continued development and promotion of our educational and outreach initiatives.

Our activities are ongoing, and the funding we request will support our efforts over the coming year, ensuring that we can continue to provide valuable services to the community in alignment with the goals of the Niagara Regional Police Service.

Type of Performance Metric:	Annual Target
Number of Activities/Services Delivered per annum	110
% Administration Costs to Total Agency Costs	14%
Number of Interactions with Community Members per annum	31,000
Number of Interactions with Niagara Regional Police Officers per annum	2,100
Anonymous Tips in the Tip-Line	1,500
Tips that lead to Arrest	41
Cases Cleared from Tip Information	28
Charges Laid from Tip Information	104
Drugs Seized from Tip Information	140,000
Guns Seized from Tip Information	5
Ill-gotten gains (\$) retrieved from Tip Information	\$62,000

Funding Request:	2025	2026	2027
Personnel	\$80,750	\$83,000	\$85,000
Education & Awareness	31,450	32,600	33,750
Training	4,900	5,000	5,100
Equipment & IT	10,177	10,400	10,600
Other:	30,920	31,500	32,100
Total – Annual Request	\$158,197	\$162,500	\$166,550

Appendix 2: Service Partnership Application

Program Name:

Kristen French Child Advocacy Centre

Brief Summary of Your Organization:

At the Kristen French Child Advocacy Centre, we help victims become children again.

At the Centre, we transform lives by providing a safe and supportive environment where children and youth can speak about their experiences to professionals, heal from adverse childhood experiences and build resilience so they can overcome the debilitating effects of childhood trauma and realize their potential.

Establishment in 2008, the Centre is a charitable, community supported organization serving Niagara's 12 municipalities helping children, youth and families cope with the life altering impact of physical or sexual abuse, neglect, or of being an unwilling witness to violence.

The Centre provides a child-focused and private environment, providing a safe and non-threatening place for children and youth to disclose their experience of abuse to specially trained teams from the Niagara Regional Police (Service) and Family and Children's Services Niagara who respectively, investigate to determine criminal charges and protection needs.

In addition, the Centre offers a range of support services designed to help young victims heal, including one-on-one counselling, play therapy, and social support programs like art therapy and therapeutic yoga. In addition to direct support services, KFCAC operates Camp Acorn, Niagara's first and only trauma-informed day camp, and the 'Kids First Project,' an Education & Outreach service aimed at prevention that delivers no-cost presentations to school boards from kindergarten to grade 12, addressing a variety of critical issues including human trafficking, and internet safety.

The Centre's commitment to offering low-cost or no-cost services through fundraising and donor support ensures that all children and youth in Niagara have access to the help they need.

Application Response:

What specific programs in your organization support the mandate of the Police and the community.

The Kristen French Child Advocacy Centre offers several programs that align with the mandate of the Niagara Regional Police and benefit the community by addressing crime prevention, law enforcement, and victim support:

Child Abuse Investigation Support (Victim Support): KFCAC provides a child-focused, private environment where children and youth can safely disclose their experiences of abuse to specially trained teams from the Niagara Regional Police Service and Family and Children's Services Niagara. This collaboration ensures that investigations are conducted in a non-threatening environment, reducing the trauma for young victims and supporting the police in determining criminal charges.

Appendix 2: Service Partnership Application

For investigations, the NRPS currently has access to dedicated private office space, an observation room, two interview rooms, use of common areas and two private waiting rooms.

One-on-One Counselling and Therapeutic Programs (Victim Support): The Centre offers a range of therapeutic services, including individual counselling, play therapy, art therapy, and therapeutic yoga. These programs help young victims heal from the trauma of abuse, neglect, or witnessing violence, contributing to crime prevention by addressing the long-term effects of childhood trauma and reducing the likelihood of future victimization or criminal behaviour. All children and youth under 18 who come through an investigation can access these programs and services at no cost and without a wait list.

Education & Outreach (Crime Prevention): The Kid's First Project delivers no-cost presentations to school boards from kindergarten to grade 12, focusing on prevention and education around issues such as human trafficking, and internet safety. In 2023, we delivered 580 presentations in 65 schools to 3,139 students in Niagara. By educating children and youth, the Kids First Project supports the police mandate of crime prevention and public safety. Through our social media presence, we reinforce these messages in efforts to prevent future occurrences.

These programs highlight KFCAC's commitment to supporting the Niagara Regional Police in their mission to maintain public safety, prevent crime, and assist victims in the Niagara community.

Identify the impact your agencies programs have on the community and the alignment with the Police Service Board Strategic Plan or the adequate and effective policing functions.

The programs offered by the Kristen French Child Advocacy Centre (KFCAC) have a significant impact on the Niagara community, directly aligning with the Niagara Regional Police Service Board's Strategic Plan, particularly in the areas of Public Safety and Community Engagement and Collaboration.

Public Safety: KFCAC's programs are instrumental in enhancing public safety by addressing the needs of children and youth who have been victims of abuse, neglect, or have witnessed violence. These services contribute to the overall safety of the community by:

Supporting Victims of Crime: KFCAC provides a safe, child-friendly environment where young victims can disclose their experiences to law enforcement and child protection agencies. This ensures that cases are investigated thoroughly and that victims receive the necessary protection and support, which aligns with the Police Service's function of assisting victims of crime.

Reducing Trauma and Preventing Future Victimization: Through trauma-informed counselling, play therapy, and social support programs like art therapy and therapeutic yoga, KFCAC helps children and youth heal from their traumatic experiences. This not only aids in their immediate recovery but also reduces the likelihood of long-term psychological issues that could lead to future victimization or criminal behaviour, thus contributing to crime prevention.

Providing Trauma-Informed Training and Expertise: The Centre's specialized skills in handling trauma cases ensure that investigations are conducted in a manner that minimizes re-traumatization, leading to more effective and accurate outcomes in criminal investigations. This expertise augments the NRP's capabilities in dealing with sensitive cases involving young victims.

Appendix 2: Service Partnership Application

Community Engagement and Collaboration: KFCAC's commitment to community engagement and collaboration is evident through its extensive partnerships and outreach programs, which are vital to the Police Service Board's strategic focus:

Multidisciplinary Collaboration: KFCAC works closely with the Niagara Regional Police, Family and Children's Services, and other key partners to ensure a coordinated response to cases of child abuse and neglect. This collaboration enhances the effectiveness of law enforcement efforts and ensures that victims receive comprehensive care, aligning with the strategic goal of fostering strong community partnerships.

Education and Outreach through the Kids First Project: By providing no-cost educational presentations to schools, KFCAC raises awareness about abuse, neglect, and violence, empowering children and youth with the knowledge and resources to protect themselves and seek help when needed. This proactive approach supports community safety by preventing crime before it occurs and fostering a culture of awareness and vigilance.

Camp Acorn and Other Social Support Programs: Programs like Camp Acorn provide a safe and supportive environment for children who have experienced trauma, helping them build resilience and confidence. These programs not only support individual healing but also contribute to the overall well-being of the community, fostering a safer and more supportive environment for all residents.

Alignment with Strategic Plan: KFCAC's programs are deeply aligned with the Police Service Board's Strategic Plan by enhancing public safety through victim support and crime prevention and by fostering community engagement through collaboration with key partners and educational outreach. The Centre's work ensures that the most vulnerable members of the community—children and youth—are protected, supported, and empowered, contributing to a safer and more resilient Niagara.

Highlight specific skills offered by your agency that would augment the skills offered by the Police Service.

The Kristen French Child Advocacy Centre offers specialized skills that complement and augment the work of the Niagara Regional Police Service (NRP), particularly in the areas of child-centred trauma care, therapeutic intervention, and community education:

Child-centred Trauma Expertise: The Centre's staff are trained in trauma-informed care, ensuring that all interactions with children and youth are conducted with an understanding of the impact of trauma. This expertise helps reduce re-traumatization during the investigation process and promotes a supportive environment for victims, which can lead to more effective and accurate disclosures.

Therapeutic Intervention and Healing: The Centre offers a range of therapeutic programs, including one-on-one counselling, play therapy, art therapy, and therapeutic yoga. These services are designed to help young victims process their trauma, build resilience, and begin the healing process. The Centre's ability to provide ongoing, specialized therapeutic support ensures that victims receive the care they need beyond the initial police intervention, addressing the long-term effects of trauma.

Multidisciplinary Collaboration: The Centre has extensive experience working within a multidisciplinary framework, coordinating with various agencies such as Family and Children's

Appendix 2: Service Partnership Application

Services, the Family Counselling Centre and Victim Services. This collaboration ensures a holistic approach to each case, allowing the NRP to focus on law enforcement while KFCAC supports the emotional and psychological needs of the victims.

Community Education and Prevention: Through the Kids First Project, the Centre delivers educational presentations to schools and the broader community, promoting awareness and prevention of abuse and violence among children and youth. This proactive approach supports the police mandate of crime prevention by educating the community and equipping children with the knowledge and skills to protect themselves and report harmful situations.

By offering these specialized skills, KFCAC enhances the NRP's ability to effectively investigate and respond to cases involving young victims, ensuring a comprehensive approach to public safety and victim support in Niagara.

Identify what specific project or initiative your agency is considering as an enhancement.

The Kristen French Child Advocacy Centre is interested in being selected as an expansion site for the Child Victim Witness Program (CVW) through the Ministry of the Attorney General. This initiative is aimed at establishing the Centre as a provider of the Child Victim Witness Program in Niagara, while also forging stronger relationships with the Crown Attorney's Office, the Victim Witness Assistance Program (VWAP), and Victim Services Niagara to deliver comprehensive and immediate support to child and youth victims.

Project Overview

Objective: To implement the Child Victim Witness Program at the Centre, providing specialized support for young victims throughout the judicial process and enhancing collaboration with key partners to ensure a seamless, trauma-informed response to cases involving child and youth victims.

Impact on Young Victims and the Niagara Regional Police

This project will have a profound impact on young victims in Niagara by providing them with the necessary support to navigate the judicial process, recover from trauma, and rebuild their lives. The CVW program will offer a safe, nurturing environment where victims can receive emotional and psychological care, as well as practical assistance such as court preparation, ensuring they are fully supported throughout their involvement in the legal system.

By implementing the CVW program, the Centre will enhance the Niagara Regional Police's ability to protect and serve the community. The program will:

Streamline Investigations: With the Centre providing comprehensive support to young victims, NRP officers can focus on their investigative duties, knowing that the victims are receiving expert care and guidance through the judicial process.

Improve Case Outcomes: The trauma-informed care provided by KFCAC will help reduce re-traumatization during investigations and court proceedings, leading to more accurate disclosures and stronger case outcomes.

Appendix 2: Service Partnership Application

Strengthen Community Relations: By collaborating with the Centre, the NRPS will be seen as part of a broader, coordinated effort to protect and support vulnerable children and youth, enhancing trust and cooperation within the community.

This initiative represents a significant step forward in supporting young victims in Niagara and strengthening the partnership between KFCAC and the Niagara Regional Police, ensuring a comprehensive, trauma-informed approach to child and youth victimization.

If the Centre is successful in being named the provider for the CVW program, funding will be provided by the Ministry of the Attorney General.

Type of Performance Metric:	Annual Target
Number of Activities/Services Delivered per annum	6
% Administration Costs to Total Agency Costs	20%
Number of Interactions with Community Members per annum	3,800
Number of Interactions with Niagara Regional Police Officers per annum	300
Number of CAU Investigations at Centre	142
% of CAU Investigations at Centre	65%
Community Education & Safety Presentations	65

Funding Request:	2025	2026	2027
Personnel	\$62,000	\$74,200	\$90,355
Education & Awareness	5,000	7,000	10,000
Training	-	-	-
Equipment & IT	6,000	6,125	6,278
Other: Facility Expenses	27,000	27,675	28,367
Total – Annual Request	\$100,000	\$115,000	\$135,000

Appendix 3: Service Partnership Application

Program Name:

Niagara Safety Village

Brief Summary of Your Organization:

The Niagara Safety Village is a non-profit regional education facility. serving all 12 municipalities in Niagara. Our mission is to provide a safe and controlled environment in which to teach safety education to the residence of Niagara with our priority being school age children. Schools from across Niagara book into the Safety Village 3 classes per day from JK/SK to grade 8. Our curriculum is based on the Ministry of Education guidelines under personal safety and injury prevention. In our police classroom this includes topics such as pedestrian safety, stranger danger awareness, bike safety, cyberbullying, internet safety. This curriculum has been approved by the School Boards we serve. Each class is one hour long in which 30 minutes is spent in the classroom with the other 30 minutes is in our miniature village, where the students are taught how to cross at the cross walk and the stop lights and then depending on the grade in the village, they either drive the pedal cars or on the bikes to reinforce what was taught in the classroom. The village opened their doors 20 years ago, and we continue to increase the number of students coming to the village. We are unique in our partnerships which include the Niagara Regional Police Service, the Fire Chief's of Niagara, Niagara E.M.S., Niagara College, and the 4 School Boards.

Application Response:

What specific programs in your organization support the mandate of the Police and the community.

In support of the mandate of the N.R.P.S. the Safety Village's programs are proactive in teaching not only school children but the residents in Niagara to reduce injuries and death. We serve the communities in Niagara through providing our Seniors Safety Seminars 6 times a year. We have 3 weeks of Summer camp for low income families. 2 weeks are bike safety, and one week of a Girl's Leadership Camp. Funding for these camps is provided by Canadian Tire, Welland Jump Start. Community Living also come in with their clients, and we provide education sessions for Autism Niagara Families. Throughout the year we also have special events. All of these programs foster positive lifetime relationships between children, families and the Emergency Services.

Highlight specific skills offered by your agency that would augment the skills offered by the Police Service.

Since the opening of the Niagara Safety Village, 20 years ago, we have had over 85,000 students and community members come to the village for Safety Education. Our priority is delivering safety prevention programs to all ages. Our partnerships are most important to us, and our Corporate Sponsors in our miniature village support our programs. Sharp Bus Lines have given us a bus in which we teach how to escape from a bus. CAA has provided security cameras for the village, Niagara College provide personnel to do our snow plowing and grass cutting at no cost to the village. In alignment with the P.S.B.'s strategic plan of developing and enhancing relationships with youth, we are doing this consistently as our schools book into the village. Having a uniformed police officer delivering our curriculum, provides a setting for children who may not have had a chance to speak one on one with an officer.

Identify what specific project or initiative your agency is considering as an enhancement.

Appendix 3: Service Partnership Application

Over the past 2 years since Covid, we have had a waiting list of schools trying to book into the village, especially in the spring. With that in mind we now will only be booking our JK/SK students in from January to March. These children are very young, and are unable to pedal our pedal cars so that the outside portion of the class has been difficult. In consulting with the teachers, we now will be able to provide more hands on education in the classroom. This will still include crosswalks, and pedestrian safety as we have stop lights in our classroom. There will also be more hands on teaching methods set up. This will allow us to offer more days for our older classes to come in, in the spring. We are also partnering with C.A.A. to provide safety education programs for new immigrants to Niagara. We have many children with new immigrant families coming to the village with their schools, and realize there is a gap that needs to be filled in teaching Safety Education and develop a relationship with our uniformed personnel. The guidance departments in our Secondary Schools, do not have the personnel they once had. I know for my co-op students coming in from grade 11 and 12, they do not know the hiring process, for the 3 emergency services, and do not know what education is required to be a viable candidate with the services. I would like to have a one or two day forum, for these students who may be interested in emergency services. The village would be set up that each of the 3 services would have a classroom, to present the recruiting process, and also available to answer any questions. I would be working with the 4 school boards, NRPS, Fire Services, and E.M.S. We would also have Niagara Student Transportation Services at the table as we would require busing from the 12 Municipalities.

We will be starting our JK/SK programming in February 2025. We already have schools booked in for February and March. I have met with C.A.A. in the past month to discuss our program for new immigrants. The CAA has been working with the Folk Arts Centre in St. Catharines and will be speaking with them to determine what they feel is a priority in safety education for these families. C.A.A. will be able to provide transportation to the Safety Village from the Centre. Once we identify the priorities we will develop the curriculum that we will be delivering to these families. We will then approach other Folk Arts Centres across Niagara to offer this new program. The time frame will be late fall or in the first of the year for 2025. I would be looking at May 2025 to have an information session for the grade 11 and 12 students who are interested in the emergency services for a career.

Type of Performance Metric:	Annual Target
Number of Activities/Services Delivered: students per annum	4,000
% Administration Costs to Total Agency Costs	6.0%
Number of Interactions with Community Members per annum	1,500
Number of Interactions with Niagara Regional Police Officers: classes	222
Teachers and Parents	17

Funding Request:	2025	2026	2027
Personnel	\$50,000	\$55,000	\$60,000
Education & Awareness	1,000	1,200	1,400
Training	10,000	10,000	10,000
Equipment & IT	-	-	-
Other	7,000	8,000	9,000
Total – Annual Request	\$68,000	\$74,200	\$80,400

Appendix 4: Service Partnership Application

Program Name:

Victim Services Niagara

Brief Summary of Your Organization:

Victim Services Niagara (VSN) is a non-profit organization partially funded by the Ministry of Children, Community and Social Services. VSN supports victims/survivors/witnesses/ and their family by providing emotional support, practical assistance, and system navigation in the aftermath of a crime, tragedy, or disaster. These supports are available to those who live or are visiting the Niagara Region 24 hrs a day, 7 days a week. Highly trained staff supported by volunteers, provide critical incident stress reaction and grief support, safety planning, system navigation, and community referrals to those in need.

Application Response:

What specific programs in your organization support the mandate of the Police and the community.

The programs and services provided by Victim Services Niagara (VSN), directly correlate with the police mandate of serving and protecting residents and visitors within the Regional Municipality of Niagara. All cases referred to VSN become a part of the Victim Crisis Assistance Ontario (VCAO) program. Through this program VSN offers phone and on scene support 24hrs a day, 7 days a week to victims/survivors/witnesses/family members of a crime, tragedy, or disaster. VSN will provide emotional support, practical assistance, and system navigation in the aftermath of a crime or tragic event to individuals who are living in or visiting the Niagara Region. During the 2023-2024 fiscal year VSN received 1591 unique cases which equated to 1764 clients served. NRPS provided 946 of the 1591 cases referred. For the first quarter of this new fiscal year (April 1st – July 31st 2024-2025), VSN has received 837 unique cases translating to 1120 clients served. NRPS has provided 475 of the 837 referrals, which illustrates the increasing need and strength of the collaboration.

Referrals for sudden deaths and assistance with death notifications including suicide, age or medical related, and motor vehicle fatalities are the highest number of cases referred for tragic circumstance. VSN provided assistance in 189 sudden death cases in the 2023-2024 fiscal year and 84 cases in the first quarter of the 2024-2025 fiscal year. Supporting clients in these scenarios often requires emotional support, system navigation and referrals for funeral arrangements, coroner information, emergency scene clean up funding, and financial support. VSN provides these supports to meet the family's needs while police focus on the requirements of the investigation.

Victim Services offers practical assistance in many ways, including through the Ministry's Victim Quick Response Program+ (VQRP+). This program is designed by the Ministry to support direct victims, immediate family members, and witnesses in the immediate aftermath of violent crimes by providing short-term financial support for essential expenses. This program is meant to lessen the impact of the crime, enhance their safety, and meet the immediate practical needs that arise after a crime has taken place. VSN staff assess each referral for risk, need, and eligibility for this program. If appropriate, staff will assist the victim/survivor in completing the steps to apply for the items or services needed. Staff will apply for necessary funding, advocate with the Ministry for the allocation of said funding, purchase necessary items and provide follow ups with the victim/survivors to ensure all needs are met. During the 2023-2024 fiscal year, VSN was successful in getting 1076 applications approved through the VQRP+ program.

Appendix 4: Service Partnership Application

When clients identify as being fearful or are at high risk of revictimization, VSN will offer individualized Safety Planning to lessen the risk and empower the victims/survivors to take back control of their safety. Each safety plan is created with the victim/survivor to ensure their needs are met. Safety planning is a client-centered process that recognizes the client's autonomy as they know themselves, their situation, and the accused best. VSN staff guide the conversation to ensure all aspects of safety are being reviewed including the individual's safety in the community, in their home, at work/school, and while travelling. Staff then provide suggestions for safety items or routine changes that may be effective in keeping them safe while continuing with their daily lives. VSN staff completed 730 safety plans in the 2023-2024 fiscal year.

When a client is deemed high risk due to repeated incidents of stalking, trafficking, physical, or sexual abuse, a Mobile Tracking Emergency Response System (MTERS) application can be completed if the victim/survivor consents. This GPS tracking system is monitored by the Eyez-on alarm company, who will connect with the NRPS Communication Unit immediately, when the alarm button is activated by the victim. Communications receives the call and dispatches police, ensuring the officers are equipped with all of the necessary information surrounding the victim's current location, identity, risk, and history. VSN also gets an alert and follows up with Communications, detectives, and the victim to ensure safety, make any adjustments to their plan, home safety items, or refer to safe shelter options as necessary. Although this is a Victim Services led program, assigned representatives from the Niagara Regional Police Services, Gillian's Place, and Birchway Niagara collaborate to review each application for approval. This committee also reviews the case load on a quarterly basis to assess risk and compliance with program's policies, to determine whether the victim/survivor continues with the program. In 2023-2024, 15 applications were reviewed, with 13 of those resulting in installation and onboarding to the program.

Victim Services and the Niagara Regional Police Human Trafficking Unit are currently waiting for grant approval for a collaborative program which provides funding for a VSN designated staff to work with the HTU. This designated worker provides victims/survivors of HT with immediate access to trauma-informed, client centered supports. This collaboration is aimed at empowering the individuals to reach the goals they have set for themselves such as exiting, meeting their basic needs, and going to treatment. VSN and the HTU have been successful for the last 2 years in receiving the grant dollars to sustain this valuable program; however, the funding is contingent on a successful grant application through the Ministry each year. In the last fiscal year (2023- 2024), VSN assisted in 54 cases of human trafficking with 6 of them being referrals from the NRPS. For the first quarter of 2024-2025 we have received 43 cases and 14 of them have been referrals from NRPS. This pattern demonstrates the value and increasing need for secured funding dedicated to this project.

Highlight specific skills offered by your agency that would augment the skills offered by the Police Service.

Victim Services Niagara responds to referrals through a trauma informed, victim centered lens 24hrs a day, 7 days a week, throughout the Niagara Region. When appropriate, as deemed by the victim this approach provides wraparound services in coordination with the NRPS and other community partners. Victims/survivors are connected to the aforementioned programs, which intentionally supports police by minimizing the time needed to make multiple referrals and assist with system navigation. Having VSN work on the social or human services pieces, allows room for NRPS members to focus on the needs of the investigation and the safety of the larger community. Victim Services bridges a gap between the victim/survivor and community supports by advocating and acting as a liaison for targeted referrals and access to longer term supports. NRPS can be assured

Appendix 4: Service Partnership Application

community resources and next steps are reviewed with every referral we receive, as well as follow ups will be made by staff to ensure individuals are successfully connected to supports. Providing a 360- degree approach to victim care, attempts to reduce the amount of repeat calls and incidents of revictimization. This collaboration of services ensures both VSN and NRPS are upholding the Victim’s Bill of Rights.

Identify what specific project or initiative your agency is considering as an enhancement.

In the Spring of 2024, the Niagara Regional Police Special Victim’s Unit approached VSN to collaborate in a Missing Person Return to Support Discussion initiative. This program is not in Niagara currently but is being used in the UK and within the GTA. Member’s within SVU have been receiving training and literature on this project allowing them to spearhead the initiative. Both VSN and SVU feel it would be a valuable addition to our services because the goal is to reduce the number of persons who go missing by running or being lured away and being victimized.

The second initiative VSN would like to implement, is a 24 hr staffing model. This model will utilize paid staff equipped with the necessary background and training to respond to and answer the crisis line after office hours and on weekends. The current VSN budget allows for 4 permanent full-time staff which includes 3 front line staff who respond to and administer all programs that come in and out of the VSN office and then there is also an Executive Director. There is a 0.5 position which is a contract staff person who manages volunteers and their training. Reflecting on the stats listed throughout this application it is apparent VSN operates on a bare minimum, skeleton crew especially when taking into consideration we cover referrals for victims/survivors living in or visiting the Niagara Region 24hrs a day.

Type of Performance Metric:	Annual Target
Number of Activities/Services Delivered per annum	10,000
% Administration Costs to Total Agency Costs	12.8%
Number of Interactions with Community Members per annum	6,000
Number of Interactions with Niagara Regional Police Officers per annum	5,000
Mobile Tracking Emergency Response Program Applications per annum	17
Victim Quick Response Program + Applications Completed per annum	1,200

Funding Request:	2025	2026	2027
Personnel	\$139,600	\$143,150	\$146,700
Education & Awareness	3,500	3,500	3,500
Training	3,500	3,500	3,500
Equipment & IT	8,000	8,700	9,500
Other	7,300	7,600	7,950
Total – Annual Request	\$161,900	\$166,450	\$171,500

Appendix 5: Service Partnership Funding Agreements Application Matrix

Service Partnership Panel Review– Scoring Rubric

1. Poor Response – Information provided little or no explanation to support the question posed (lacked coherency or relevancy).
2. Satisfactory Response – Information conveyed a somewhat explanation to support the question posed.
3. Good Response – Provided information in accordance with the question posed (writing coherent and relevant).

Evaluation Criteria:

Adequate and Effective Policing Functions:

1. Crime Prevention;
2. Law Enforcement;
3. Maintaining the public peace;
4. Emergency Response; and
5. Assistance to victims of crime.

Police Service Board 2022 - 2025 Strategic Plan

Appendix 5: Service Partnership Funding Agreements Application Matrix

Assessment Criteria	Poor (1)	Satisfactory (3)	Good (5)
1. Brief Summary of Organization	A vague description of the agency mandate. History, community partners and community reach, programs offered, the community the agency services not included	Provided an adequate description of the agencies mandate, history, community partners and community reach, programs offered, detailed the community the agency services	Provided a clear description of the agencies mandate, history, community partners and community reach, detailed programs offered, detailed the community the agency services
2. Specific Programs in Your Organization Support the mandate of Police and the community	No alignment with any of the adequacy and effective functions	Identifies specific programs that clearly alignment with one of the adequacy and effective functions	Identifies specific programs that clearly alignment with more than one of the adequacy and effective functions
3. Identify the impact your agencies programs have on the community and the alignment with the Police Service Board Strategic Plan and effective policing functions	Unable to provide examples on impact OR a clear alignment to one strategic plan initiative	Provides one impact example OR provides a clear alignment to one strategic plan initiative	Provides more than one impact example plus provides a clear alignment to one strategic plan initiative
4. Highlight Specific Skills Offered by your Agency that augment the skills offered by the Police Service	Unable to provide specialized skills that augment skills offered by Police Service	Provides one skill set which augments skills offered by Police Service	Provides more than one skill set which augments skills offered by Police Service
5. Identify what specific project or initiative your agency is considering as an enhancement/ Detail the activities and the timeframe	No specific project or initiative provided	Specific initiative identified but no details or timeframe provided	Specific Project identified with detail activities and timeframe

Appendix 5: Service Partnership Funding Agreements Application Matrix

Assessment Criteria	Poor (1)	Satisfactory (3)	Good (5)
6. Outcomes and Performance Metrics	Less than 3 Performance Metrics not clearly aligned with Agency mandate/ difficulty with collecting data and verifying data	3 Performance Metrics align with Agency mandate/ data can be collected data and verified	More than 3 Performance Metrics align with Agency mandate/ data can be collected data and verified
7. Financial Information	Did not provide any financial information	Provided some information related to Agencies financial performance	Provided financial statements and other supportive information

Score Results:

Degree of Alignment	Score Range
Poor	< 22
Adequate	23-42
Strong	>42

2025 PROPOSED OPERATING BUDGET

October 31, 2024

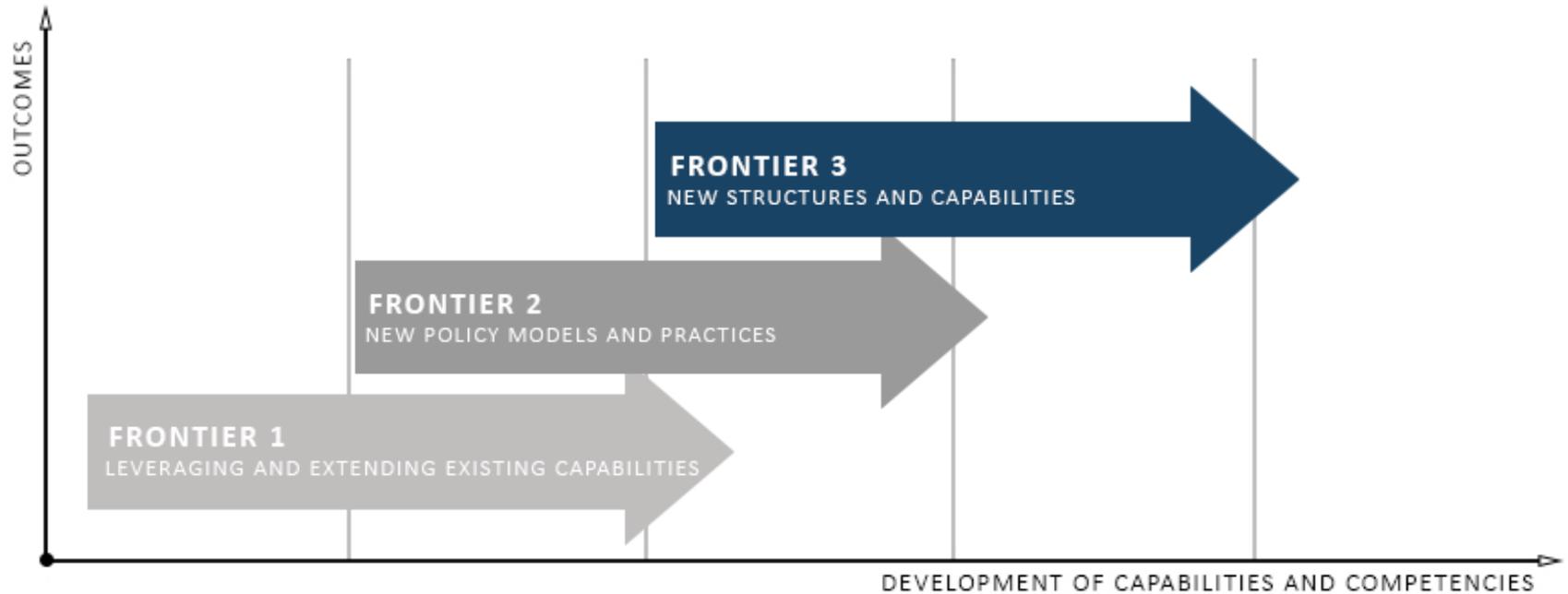


CHIEF'S VISION

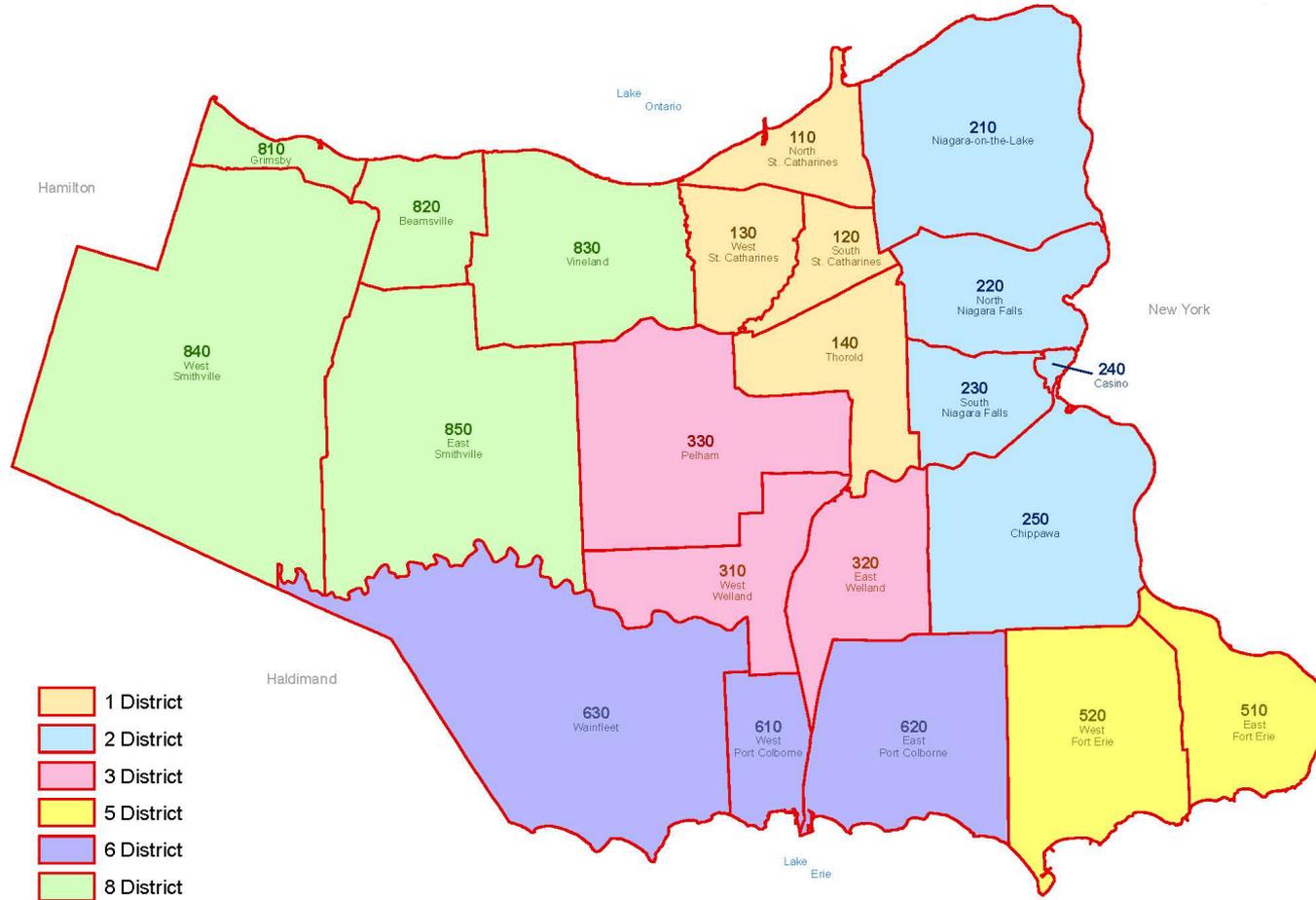
Community Centric Policing Professionalism
Intelligence Led Caring Continuous Improvement
Responsibility Modernization Loyalty Cooperation
Wellness Trust **Community** Compliance
Helpful Courtesy Stratified Policing
Right-Sizing Communication Unity Innovation Diversity
Community Engagement Leadership Respect
Transparency and Mobilization



FRONTIERS OF TRANSFORMATION

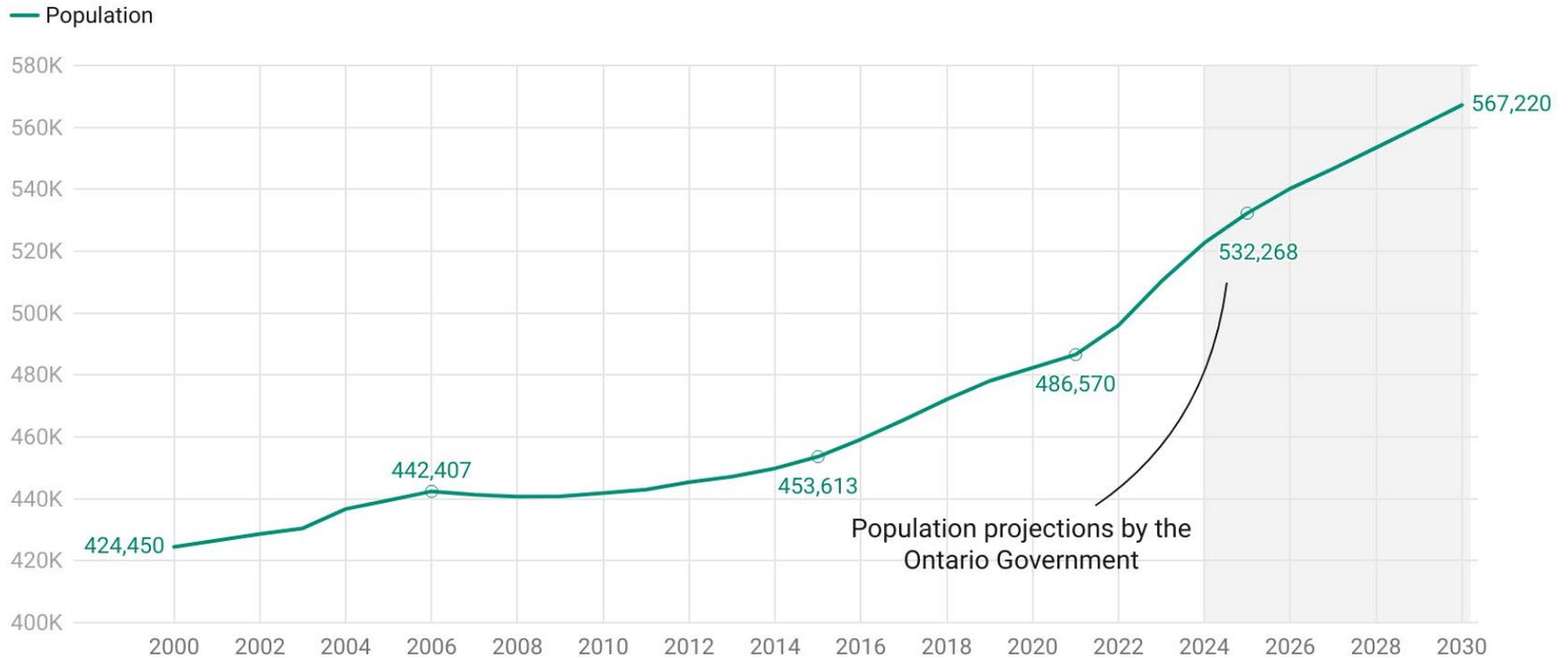


NOW



GROWTH OF POPULATION NIAGARA REGION

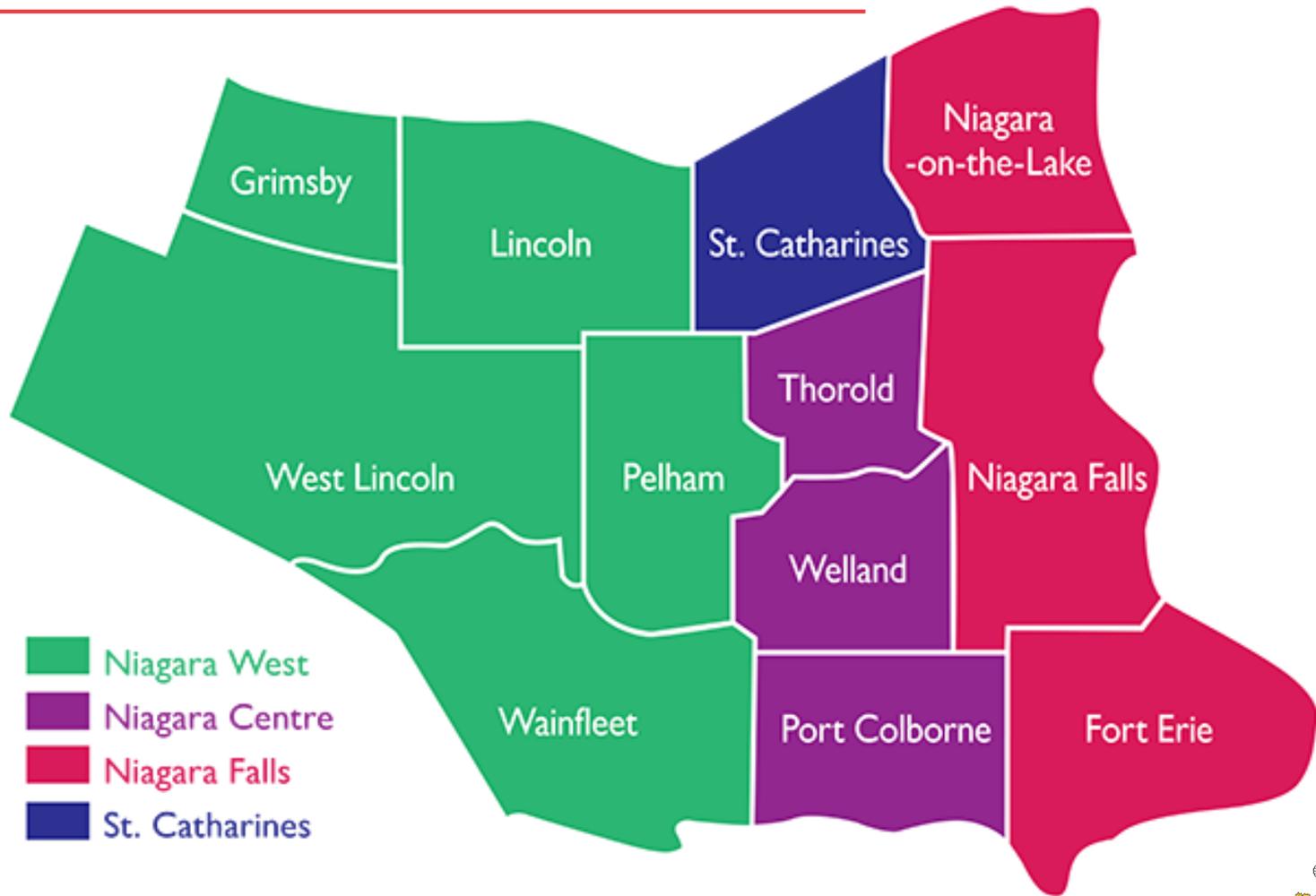
Population Niagara Region



[Population projections - Dataset - Ontario Data Catalogue](#)

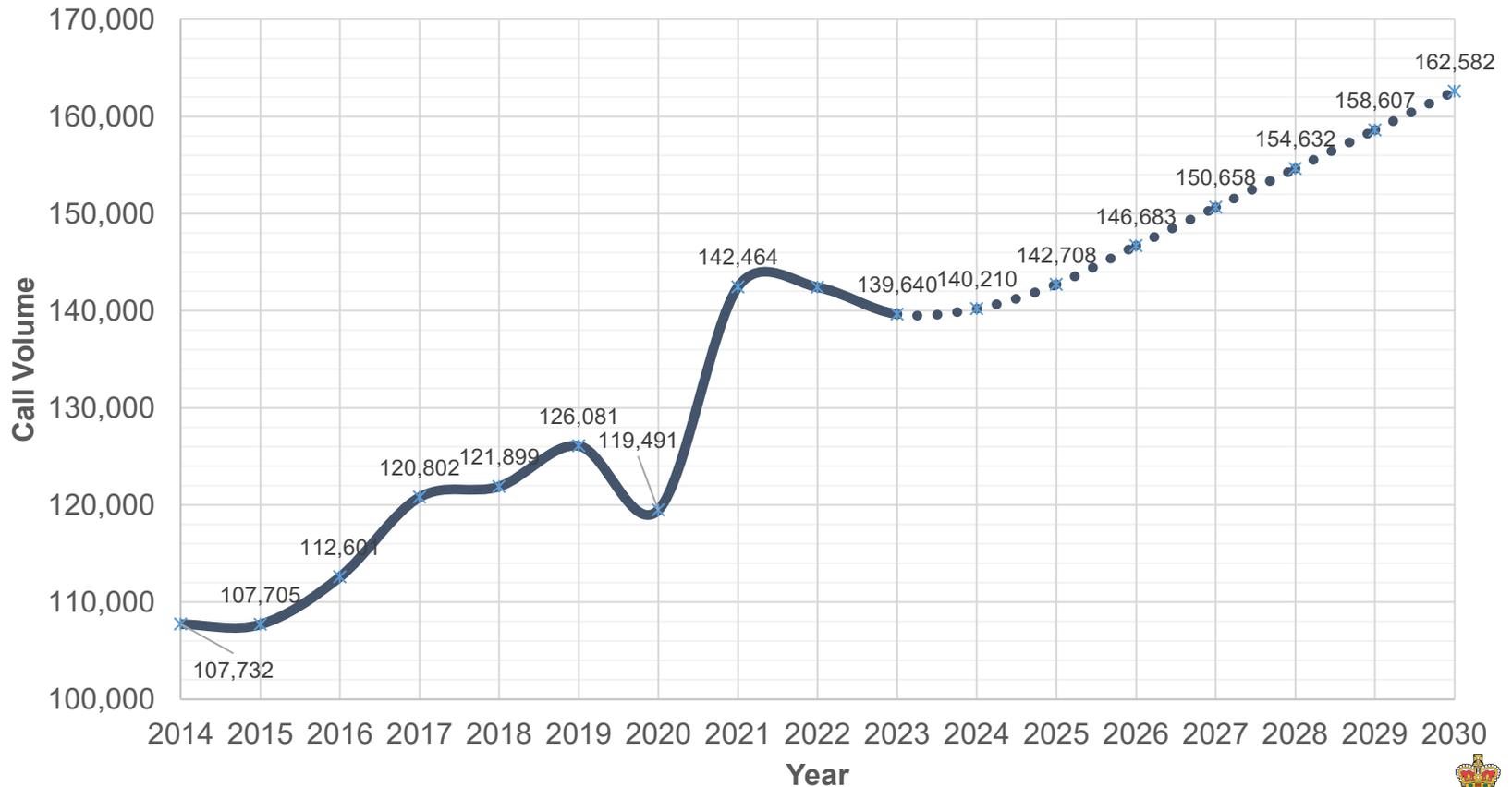


FUTURE

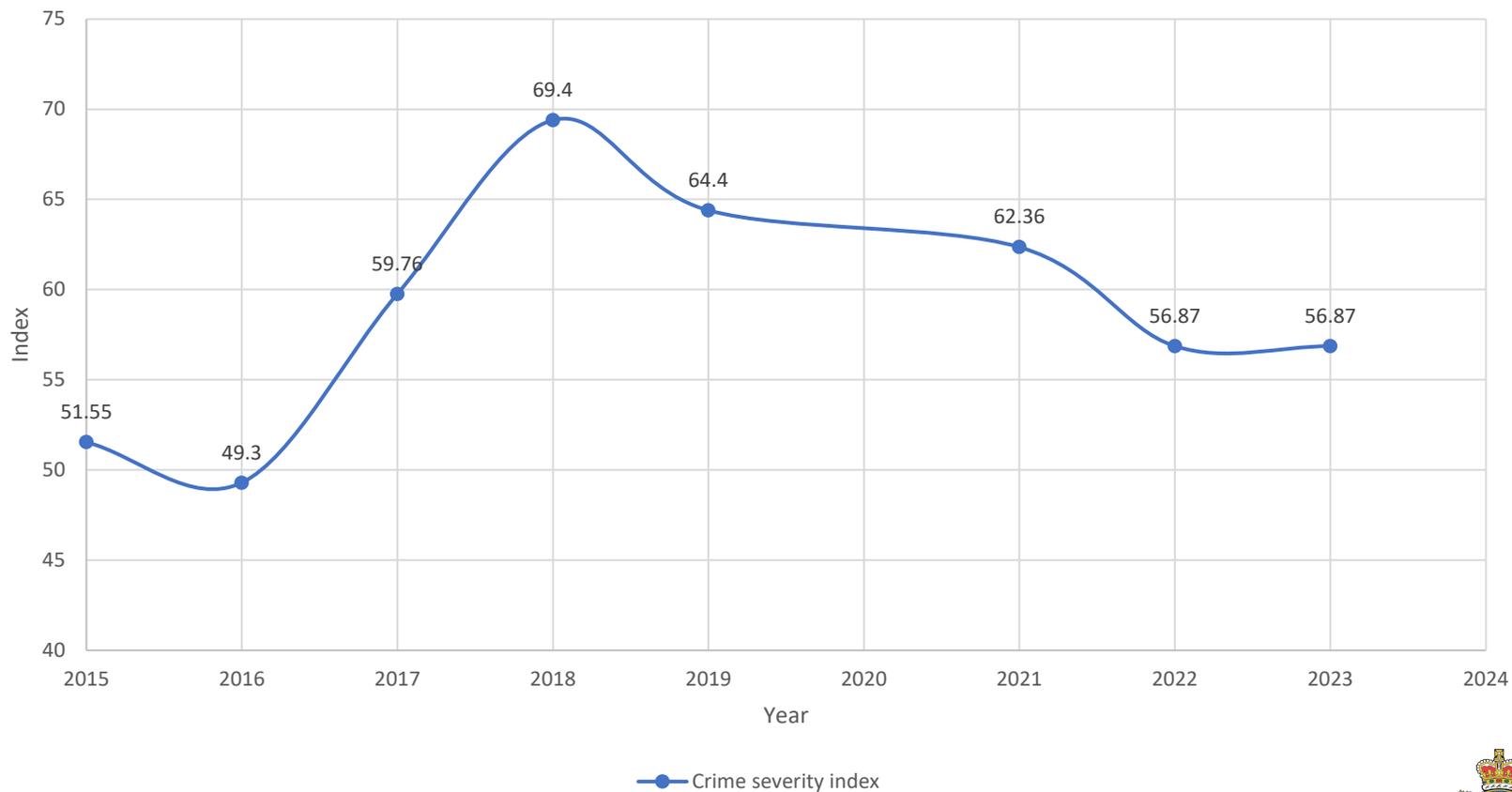


CALLS FOR SERVICE (BY YEAR)

Calls for Service 2014 - 2030

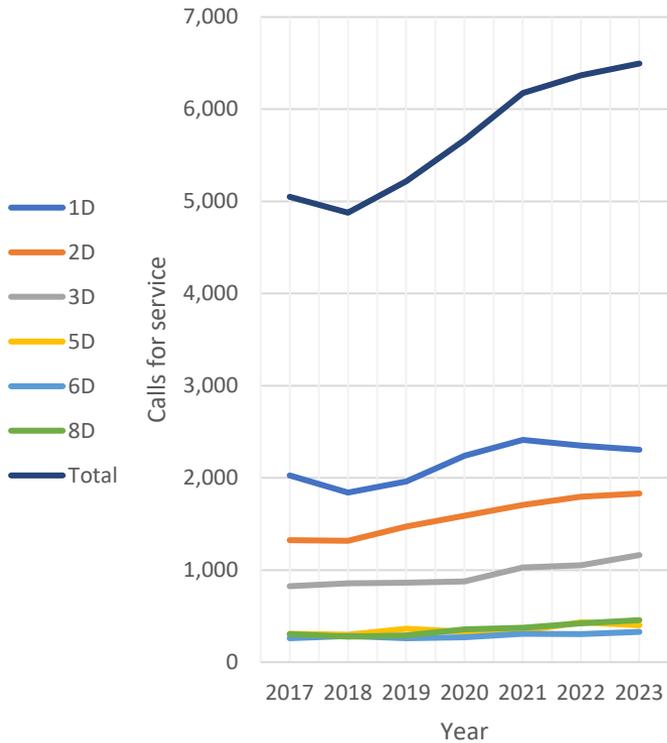


CRIME SEVERITY INDEX 2015 – 2023 (NRPS)

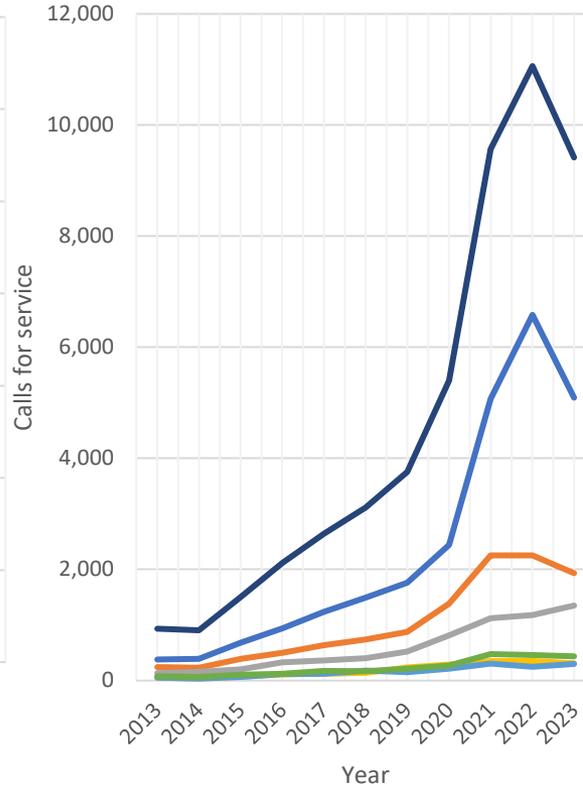


EMERGING ISSUES

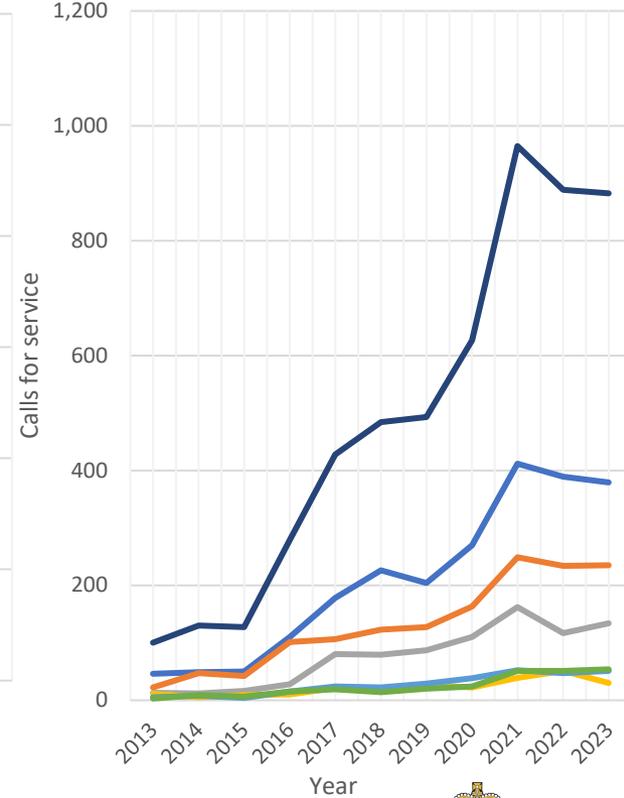
Domestic Violence and Disturbances



Mental Health Related Calls

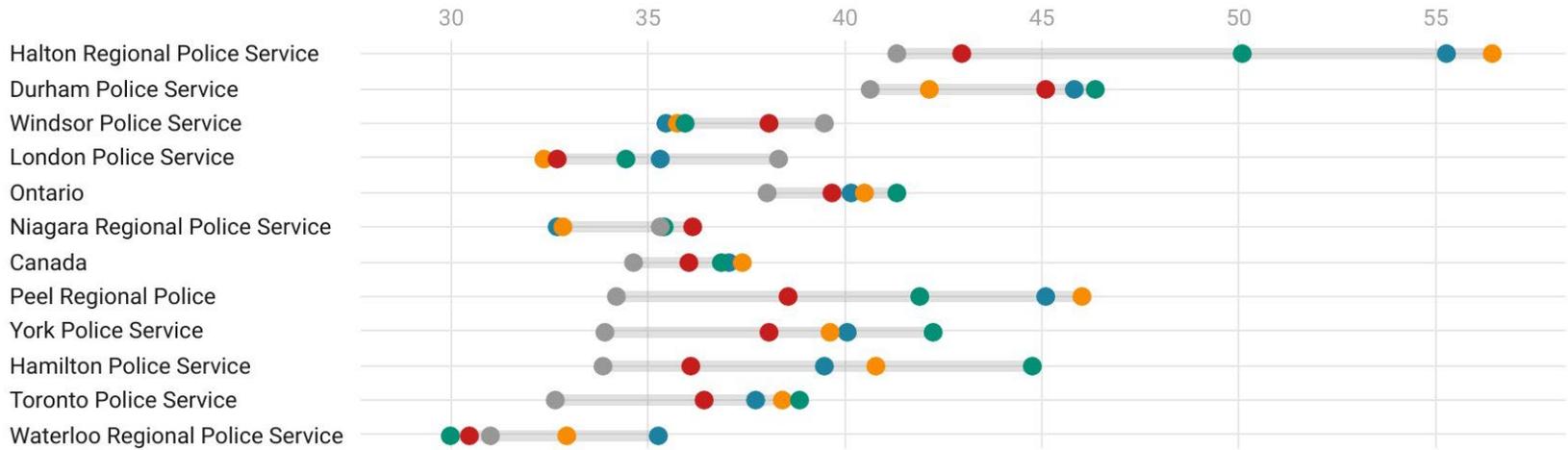


Armed / Barricaded Person Calls

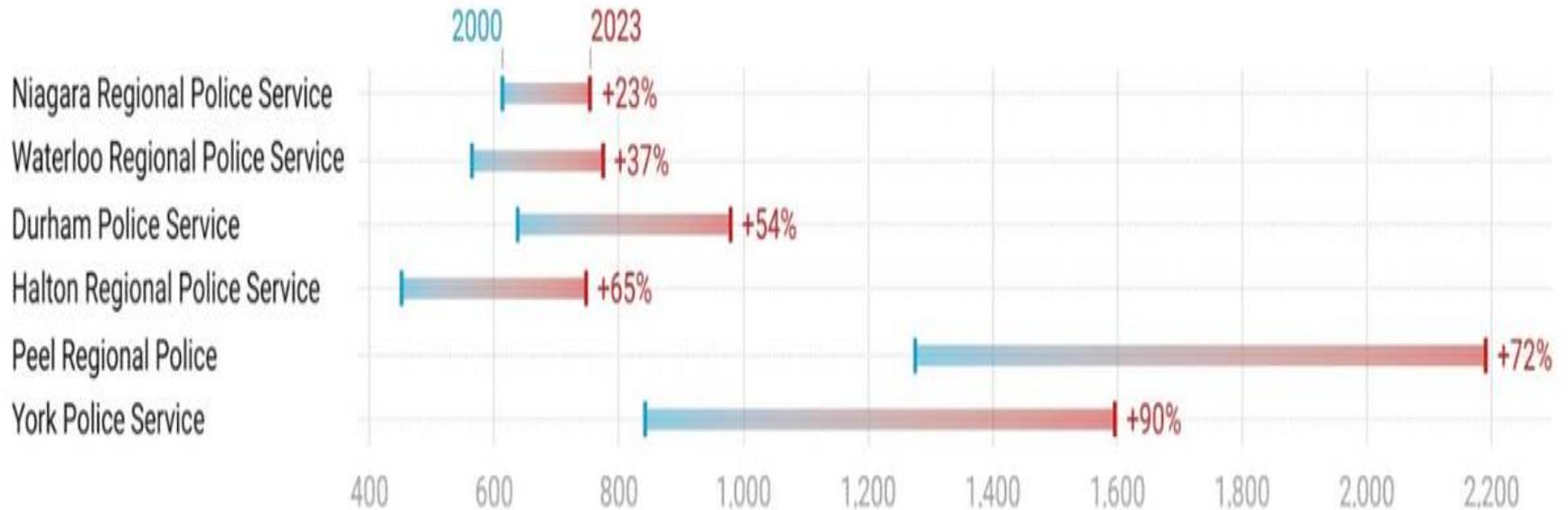


CLEARANCE RATES

● 2019 ● 2020 ● 2021 ● 2022 ● 2023



TOTAL NUMBER OF POLICE OFFICERS 2000-2023



POLICE PERSONNEL - SWORN AND CIVILIAN (2000-2023)

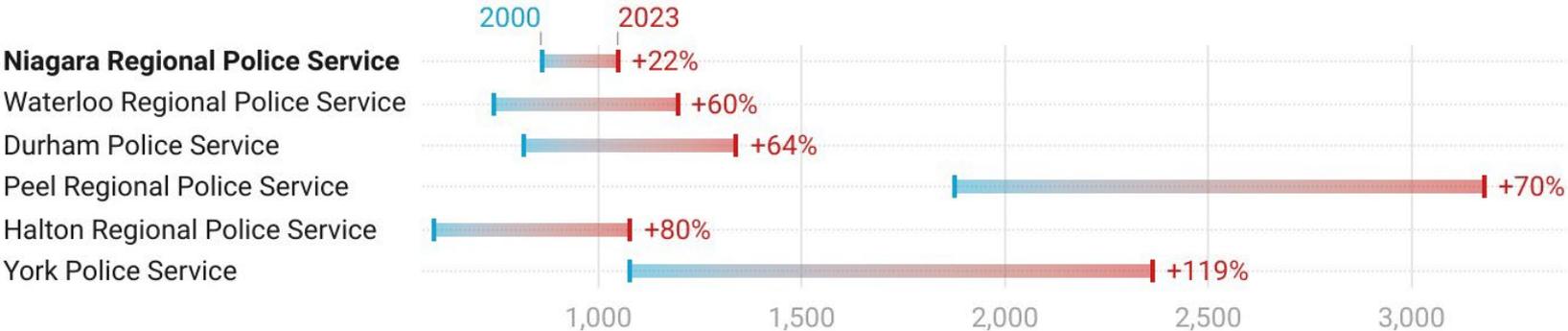


Chart: Hector Perez, Niagara Regional Police Service • Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services • Created with Datawrapper



WHAT SETS US APART

- 4** International Border Crossings
- 12** Unique Communities
- 1,500** Square Kilometers of Waterways
- 1,853** Square Kilometers of Land
- 29,500+** Post Secondary Students
- 532,268** Projected Population in 2025
- 13 Million +** Visitors Annually



INVESTMENTS IN CONTINUOUS IMPROVEMENT

Community Centric Policing **Professionalism**
Intelligence Led Caring **Continuous Improvement**
Responsibility **Modernization** Loyalty Cooperation
Wellness Trust **Community** Compliance
Helpful **Courtesy** Stratified Policing
Right-Sizing Communication **Unity** Innovation **Diversity**
Community Engagement **Leadership** Respect
Transparency and Mobilization



COMMUNITY SAFETY FRONT LINE



- 33 officers
 - CORE
 - MPP Study
 - Front line workload analysis

COMMUNITY SAFETY CANINE UNIT



- 2 Canine officers
- Coverage/schedule concerns
- Allow deployment of two handlers per platoon to ensure coverage across Region

RIGHTSIZING HUMAN RESOURCES



- Talent Acquisition Specialist
- Support the hiring of frontline officers in an increasingly competitive market

RIGHTSIZING CORPORATE COMMUNICATIONS



- Corporate Communications Specialist
- Social Media/Visual Content Creator
- Enhanced ability to showcase the work of members

RIGHTSIZING INFORMATION TECHNOLOGY



- Equipment Support Technician
- With additional members, increase technology demands, supports rollout and maintenance of equipment across the Service

COMPLIANCE TRAINING UNIT



- 1 Sergeant
- 6 Constables

- CSPA requirements



WELLNESS MEMBER SUPPORT



- 1 Health and Wellness Coordinator
- Support physical health of service members
- Provide early intervention to prevent long-term absences and sick time related to injuries

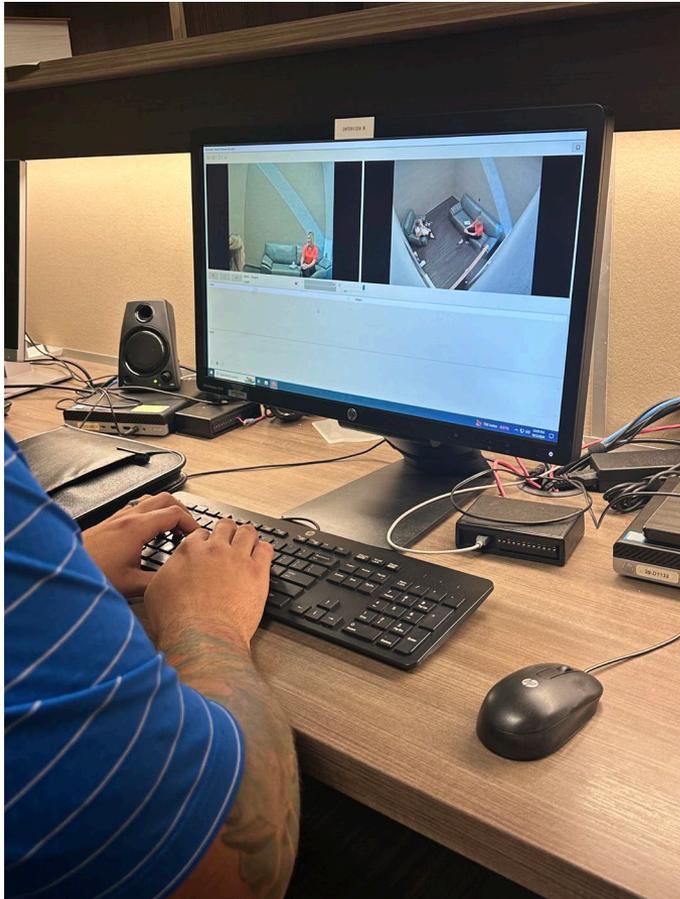
INTELLIGENCE LED DOMESTIC VIOLENCE UNIT



- 1 Detective Staff Sergeant
- 3 Detective Sergeants
- 4 Detective Constables

- Right-size the unit to standard across the province
- Mandatory charge
- Region declared Intimate Partner Violence an epidemic (Sept 2023)

INTELLIGENCE LED DETECTIVE OFFICES



- 3 District Street Crime
 - 1 Detective Constable
- 8 District Detective Office
 - 2 Detective Constables
- Increased investigative capacity and ability to perform more fulsome investigations into property crimes and violence

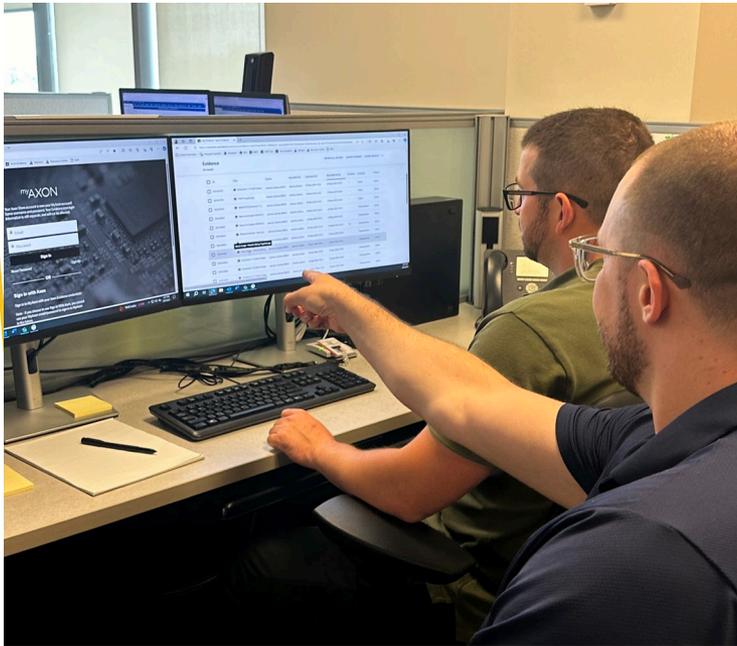
MODERNIZATION DRONES



- 1 Sergeant
 - Remotely Piloted Aircraft System (RPAS) Coordinator
 - Civilian Specialist (repurposed)
- Incoming legislation with Transport Canada, compliance

MODERNIZATION

DIGITAL EVIDENCE MANAGEMENT UNIT (DEMS)



- 2 Digital Evidence Management (DEMS) Clerks
- Continuing evolution of policing
- ALPR/ICC
- Body Worn Cameras

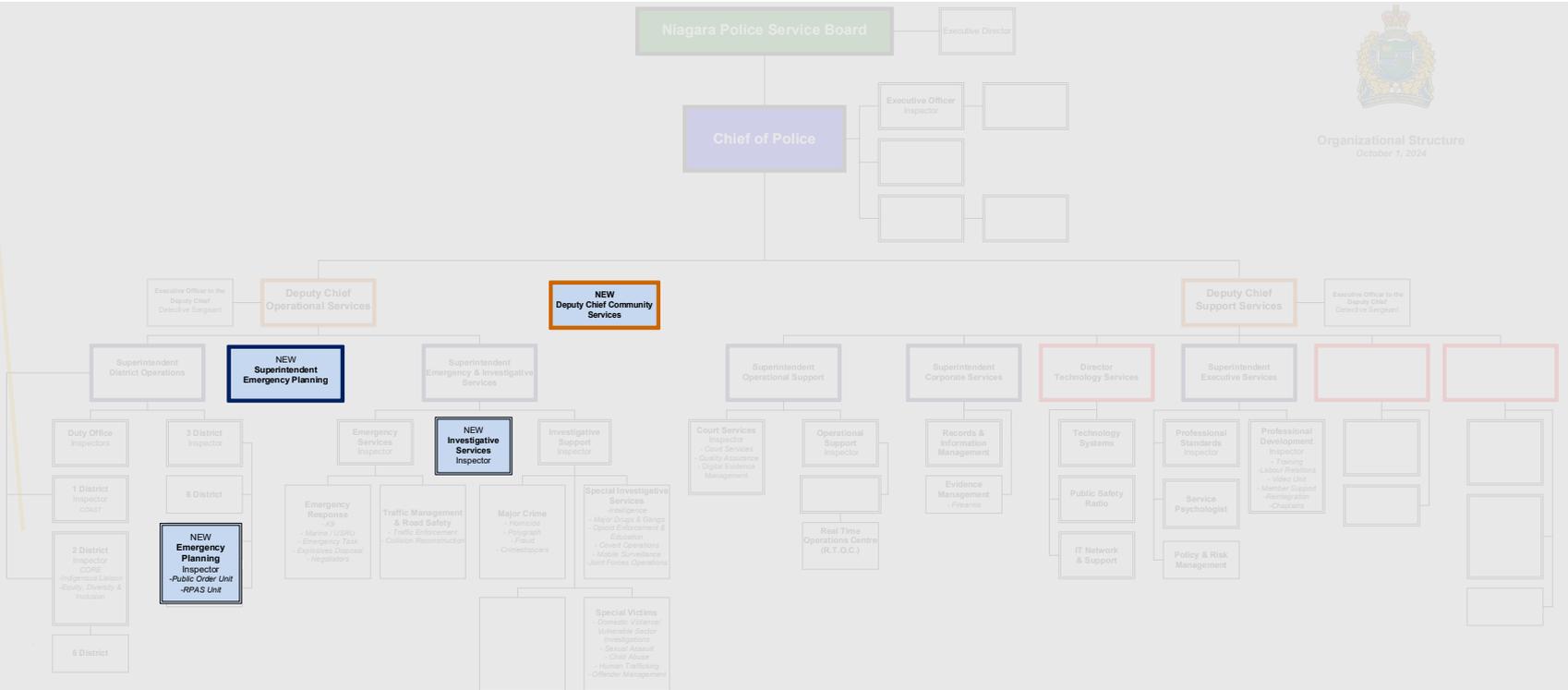
LEADERSHIP SENIOR COMMAND



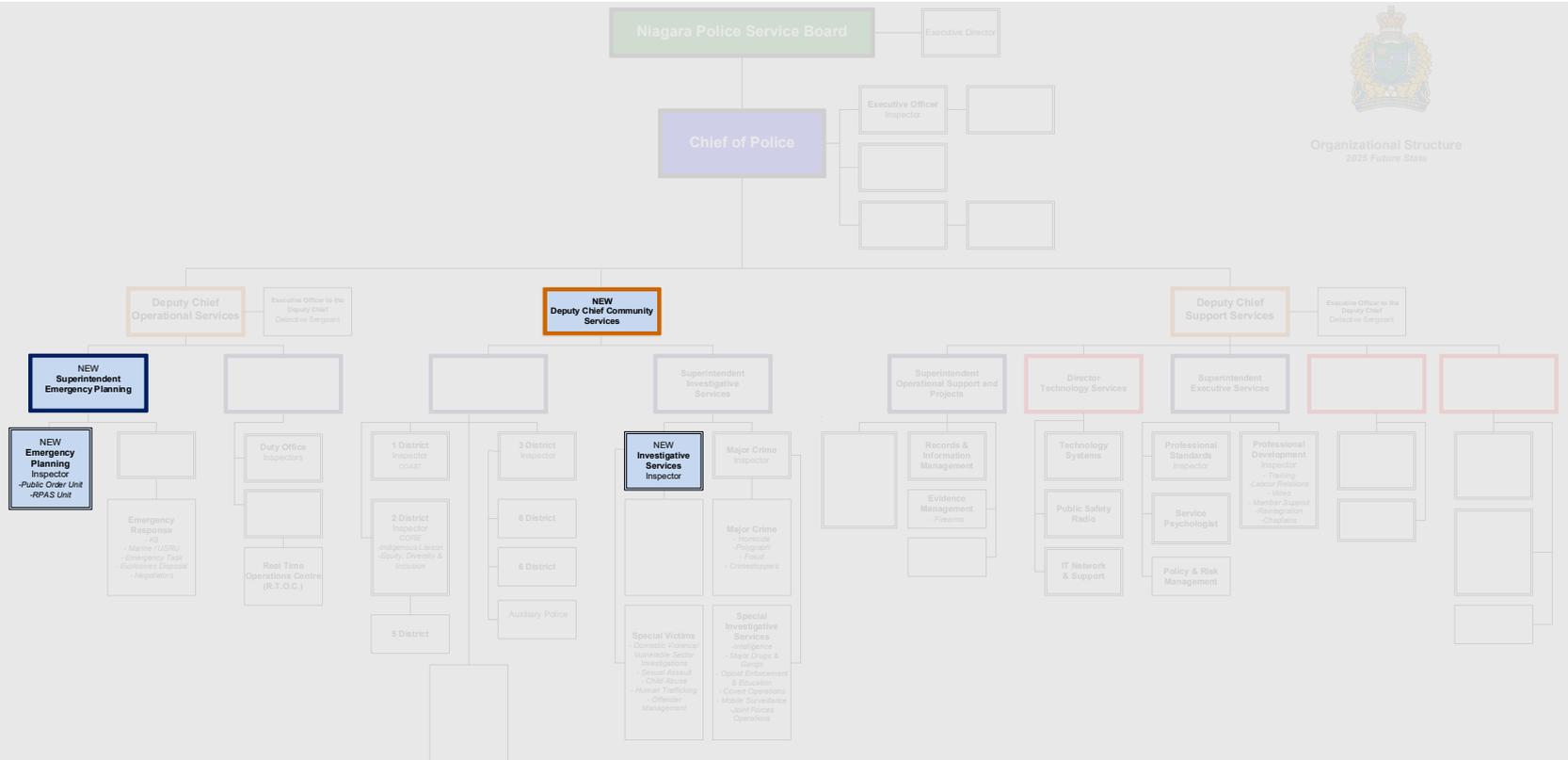
- 1 Deputy Chief
 - Community Services
- 1 Superintendent
 - Emergency Services
- 2 Inspectors
 - Emergency Planning
 - Investigative Services



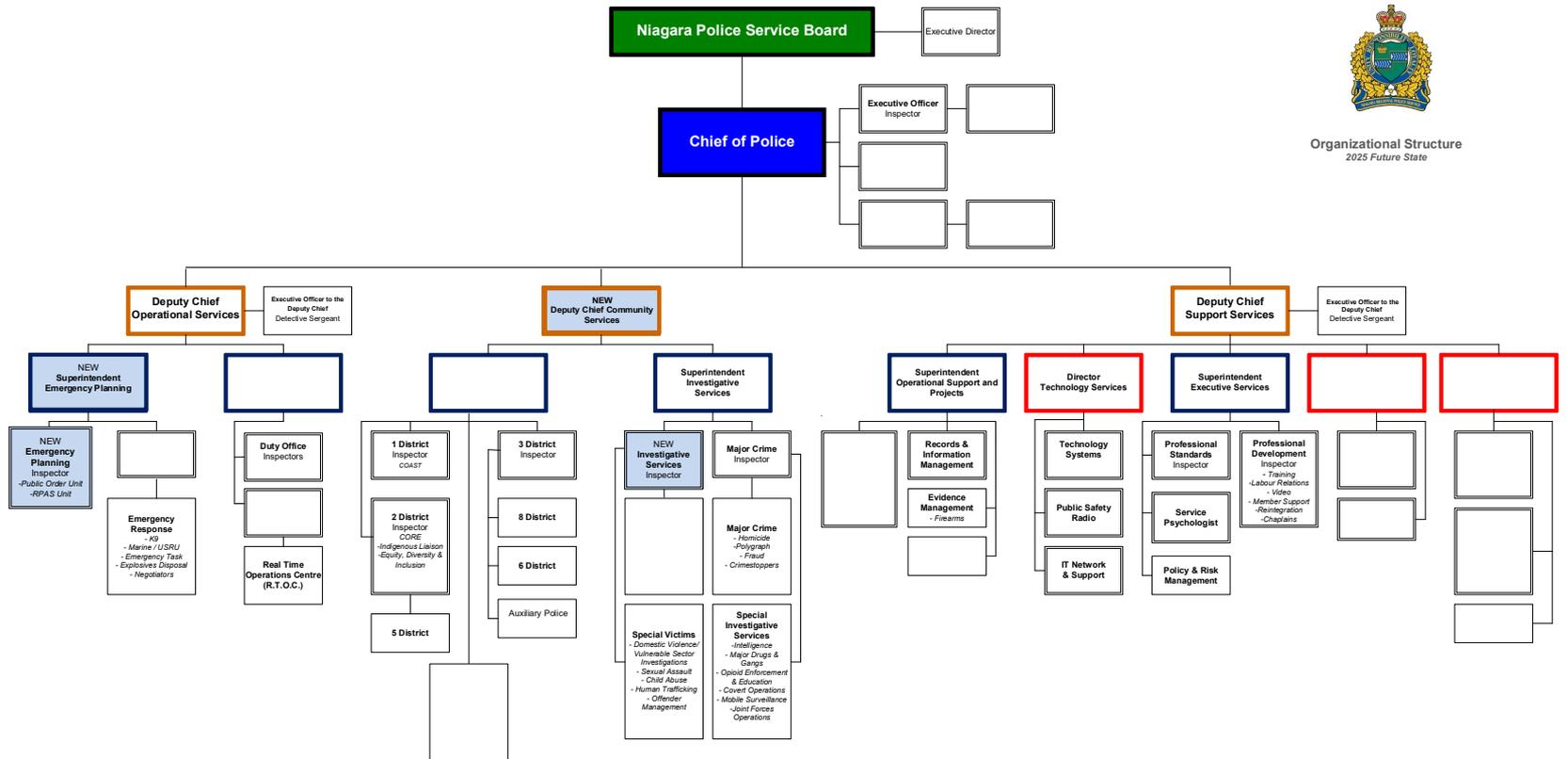
PROPOSED ORGANIZATIONAL CHART



PROPOSED ORGANIZATIONAL CHART (Continued)



PROPOSED ORGANIZATIONAL CHART (Continued 3)



Organizational Structure
2025 Future State



PROPOSED ORGANIZATIONAL CHART (Continued 4)

Summary of organizational changes:

- Realignment of existing organizational units to streamline operations, balance workloads and facilitate community policing
- Four new Senior Officer positions to enable community-based policing and to ensure compliance with CSPA in terms of emergency readiness and preparation:
 - Deputy Chief Community Services
 - Superintendent Emergency Services
 - Inspector Emergency Planning
 - Inspector Investigative Services



OPERATIONAL EFFICIENCIES

- Video Bail Expansion
 - Long-term staffing solution required for WASH Court at 59 Church Street mandated by MAG in 2024
 - Operational review of the unit allowed for the repurposing of 4 positions to increase staffing from 4 to 8 on the Video Bail Team
- District Supply Clerk Reorganization
 - Restructure of Quartermasters and District Supply Clerks to provide for operational efficiencies and improved service delivery



LOOKING TO THE FUTURE



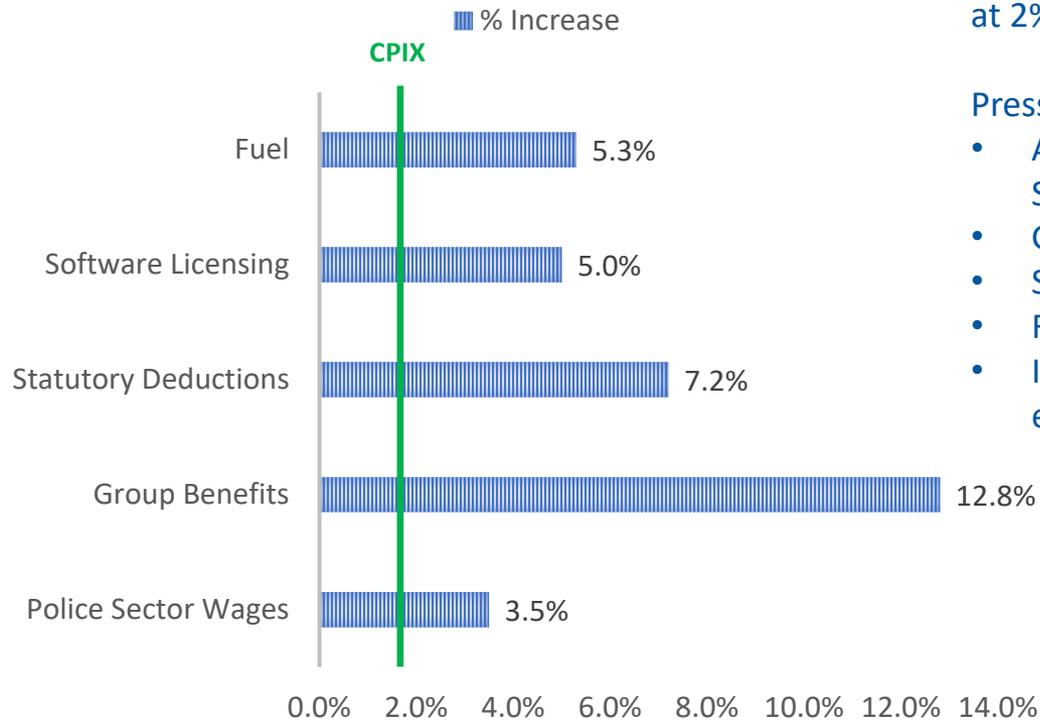
- Body Worn Cameras
- Facilities Master Plan
- Continued investment to frontline (community) policing resources
- Enhance resources to support intelligence led investigations
- Continued efforts to right-size civilian staff

2025 OPERATING BUDGET PROCESS



PRICE PRESSURES IN EXCESS OF INFLATION

CPIX* for 2025 Operating Budget is estimated at 2% as per Region Budget Planning By-Law.



Pressures in excess of inflation include:

- Average Annual Police Sector Wage Settlements from 2023 to 2025
- Group Benefits & Statutory Deductions
- Software Licensing
- Fuel
- Increases to products/services to support existing programs.

*CPIX represents the change in inflation but excludes eight of the most volatile components including fruit, vegetables, gasoline, fuel, oil, natural gas, mortgage interest, inter-city transportation and tobacco products



2025 OTHER PRESSURES ON BASE BUDGET

- Collective agreement increases and wage provision
- Annualized 2024 program changes
- CSPA impact on training regulations and requirements
- Budget alignment with current year experience and trends on items such as employee medicals, telecommunications, and WSIB
- Capital financing strategy



BASE BUDGET INCREASE BY PRESSURE

		% Incr.
2024 Service & Board Approved Budget	\$ 188.5M	
Net Budget Impacts:		
Collective Agreement Increases Including Benefit Impact	3.4	1.8
2025 Salary Adjustment Provision	8.2	4.3
2024 Program Changes Annualized	2.3	1.2
Statutory Deductions and Employer Paid Benefit Premium Increases	2.4	1.2
WSIB Increases	0.3	0.2
Other (Inflation & Small Changes)	0.5	0.3
	17.1	9.0%
Capital Funding Investment	0.3	0.2
2025 Proposed Base Operating Budget	\$205.9M	9.2 %



PROGRAM CHANGES

	AUS	\$	%
Frontline Expansion	33	5,314,536	2.8
Canine Unit	2	322,655	0.2
Talent Acquisition Specialist	1	118,899	0.1
Corporate Communications Specialist	1	119,497	0.1
Social Media/Visual Content Creator	1	114,469	0.0
Equipment Support Technician	1	124,544	0.1
Training Unit Expansion	6	949,113	0.5
Health and Wellness Coordinator	1	142,334	0.1
Domestic Violence Unit	8	1,425,965	0.8
3 District Street Crime	1	167,622	0.1
8 District Detective Office	2	335,645	0.2
RPAS Unit	1	198,327	0.1
DEMS Clerks	2	206,518	0.1
Senior Command	4	1,067,780	0.5
Collective Bargaining Wage Provision		461,328	0.2
Total Impact	64	11,069,232	5.9 %



2025 OPERATING BUDGET AND FORECAST

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



ASSUMPTIONS AND RISKS

- Two largest grants representing 94% of grant revenues are expiring in 2025
 - Budget assumes funding will remain at historical levels
- OLG Funding received from the City of Niagara Falls is dependent on actual revenue received
 - Budget has decreased by \$300,000 based on current projections
- Budget items such as overtime are estimated based on historical trends
- Emerging technologies, best practices, and case law continue to evolve and require response



MITIGATION STRATEGIES

- Effectiveness and Accountability Reviews
 - Non-discretionary expenditures, which represent less than 1% of total budget, were held or reduced
 - Process improvements and repurposing of positions
- Use of Reserve Funds
 - Reserve balances are estimated at \$11M, of which 87.1% of these reserve balances are restricted
 - Contingency reserve balances of \$1.4M represent 0.6% of total expenditures, which is well below the target balance of 10-15%
 - Contingency reserve is used for one-time nonrecurring expenditures, and not as a temporary funding source as it will only defer the pressure into the 2026 budget



MITIGATION STRATEGIES CONTINUED

- Staggered Implementation of Program Changes
 - Program changes include a start date of January 1, 2025, as required by the Region's Budget Planning By-Law to ensure fullness of council decision making and transparency to the public
 - Based on the lengthy hiring process for uniform constables a one-time surplus of \$3.65M is anticipated
 - Staggered implementation based on a July 1, 2025, start date for most uniform positions, would reduce the 2025 budget by \$3.65M or 1.9%



POLICING IN THE 21ST CENTURY



International

- Misinformation and disinformation
- Cyber insecurity
- Societal polarization
- Interstate armed conflicts
- Population dynamics



National

- International crime, human trafficking, and terrorism
- Cybercrime, digital evidence management, and technology integration
- High public scrutiny, demand for transparency, and accountability
- Recruitment challenges



Regional

- Compliance with new legislations
- Cross-border crime due to proximity to the US, human trafficking, and international crime
- Localized response to health crises, and their impact on policing operations
- Increased volume and complexity of demand for service

1) WEF [The Global Risks Report 2024.pdf](#)

2) Ivković, S. K., Maskály, J., Donner, C. M., Mraović, I. C., & Das, D. K. (Eds.). (2022). *Exploring Contemporary Police Challenges: A Global Perspective*. Taylor & Francis.

3) David H. Bayley, The Complexities of 21st Century Policing, *Policing: A Journal of Policy and Practice*, Volume 10, Issue 3, September 2016, Pages 163–170, <https://doi.org/10.1093/police/paw019>

4) Preparing policing for future challenges and demands. [Preparing policing for future challenges and demands | College of Policing](#)

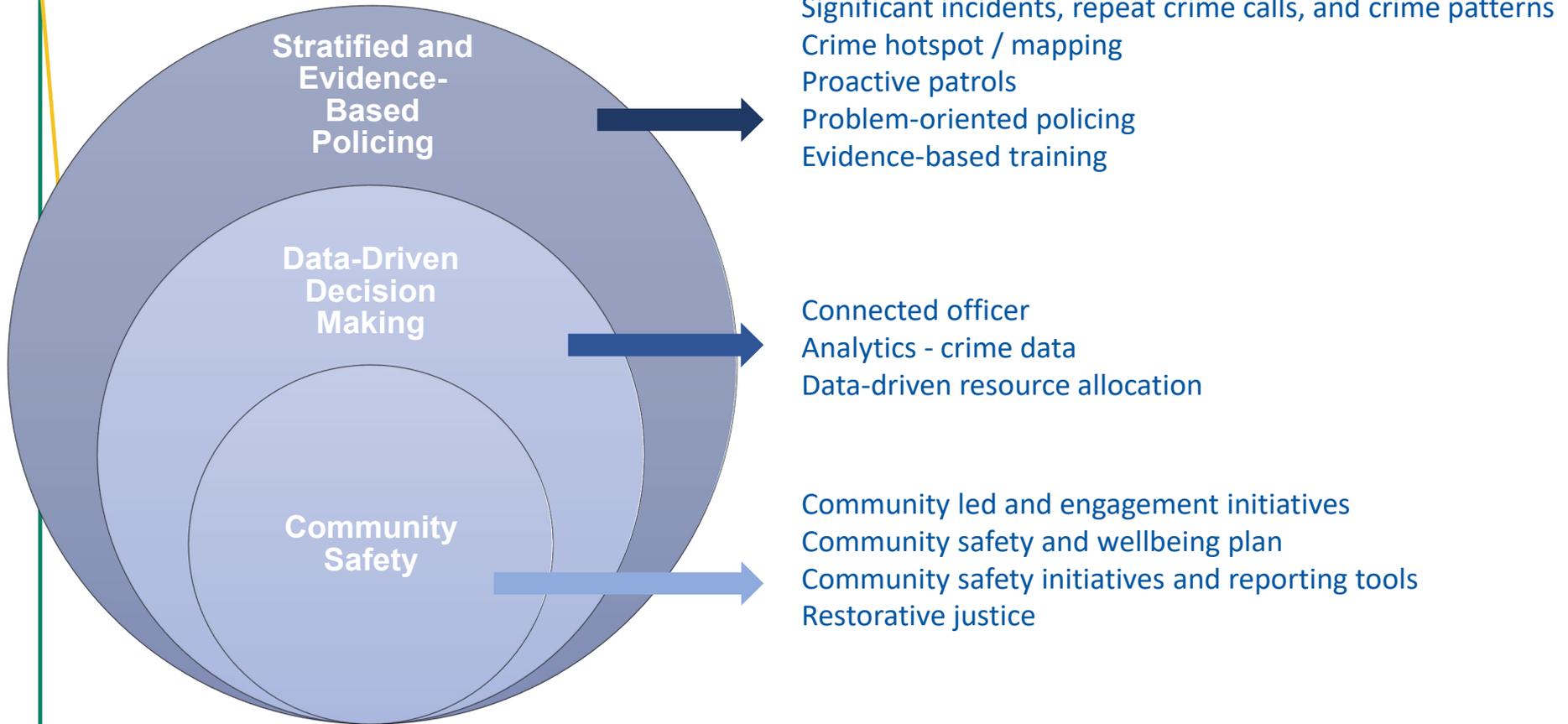
5) Council of Canadian Academies, 2014. *Policing Canada in the 21st Century: New Policing for New Challenges*. Ottawa (ON): The Expert Panel on the Future of Canadian Policing Models, Council of Canadian Academies

6) American Policing 2054. <https://portal.cops.usdoj.gov/resourcecenter/content.ashx/cops-r1160-pub.pdf>

7) Police resources in Canada, 2023 [The Daily — Police resources in Canada, 2023](#)



POLICING IN THE 21ST CENTURY (CONTINUED)



Community engagement

Efficiency

Transparency

Crime reduction

Trust & legitimacy



QUESTIONS?





NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

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

Recommendation(s)

That the Niagara Police Service Board (Board):

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

Key Facts

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

Financial Considerations

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

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

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

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

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

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

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

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

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

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

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

Analysis

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

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

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

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

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

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

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

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

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

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

2025 Program Changes:

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

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

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

Assumptions, Risks, and Mitigation Strategies:

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

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

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

Effectiveness and Accountability Reviews:

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

Use of Reserve Funds:

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

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

Staggered Implementation of Program Changes:

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

2026 and 2027 Budget Forecast:

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

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

Conclusion:

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

Alternatives Reviewed

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

Relationship to Police Service/Board Strategic Priorities

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

Relevant Policy Considerations

In accordance with Section 50 of the CSPA, the Board submits a funding request to Regional Council for the upcoming year after reviewing and approving the Service's detailed budget submission.

Other Pertinent Reports

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

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



Submitted by:

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Chief of Police

Appendices

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

Appendix 2 – 2025 Preliminary Operating Budget by Object of Expenditure

Appendix 3 – 2025 Preliminary Operating Budget Program Changes

Appendix 4 – 2025 Preliminary Operating Budget Authorized Strength Count

Appendix 5 – 2025 Preliminary Operating Budget Reserve Continuity Schedule

Appendix 6 – MPP Report

Appendix 7 – Supplemental Report

Appendix 8 – Organizational Chart – Current State

Appendix 9 – Organizational Chart -Future State

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

Niagara Regional Police Service and Board

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

Appendix 2: 2025 Preliminary Operating Budget by Object of Expenditure

Labour Related Costs:

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

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

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

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

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

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

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

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

Administrative:

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

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

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

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

Impact of Program Changes, \$40,900.00:

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

Operational & Supply:

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

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

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

Impact of Program Changes, \$39,900.00:

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

Occupancy & Infrastructure:

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

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

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

Equipment, Vehicle & Technology:

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

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

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

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

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

Intercompany Charges & Contributions To/From Reserve Funds:

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

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

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

Revenues:

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

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

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

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

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

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

Program Name:

Frontline Expansion

Summary of Request including Authorized Strength Impact:

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

Business Rationale:

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

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

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

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

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

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

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

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

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

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

The identified program change benefits include:

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

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

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

The risks identified with not approving the program change include:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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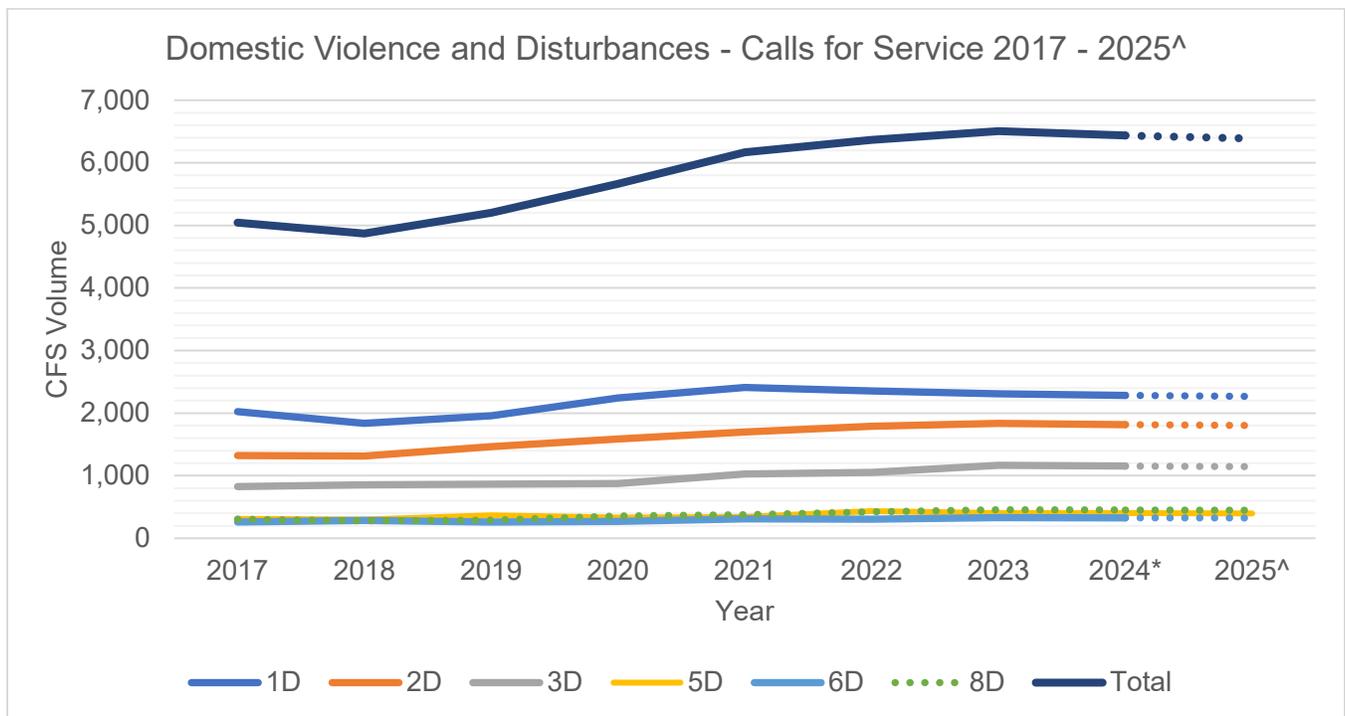
community outreach. This reactive approach can lead to an increase in crime rates, as potential offenders may perceive a lack of police presence and oversight. The inability to focus on proactive measures also reduces opportunities to gather intelligence, identify emerging crime trends, and implement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

Service Delivery/ Operational Impact

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

Additional Performance Metrics:

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



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

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

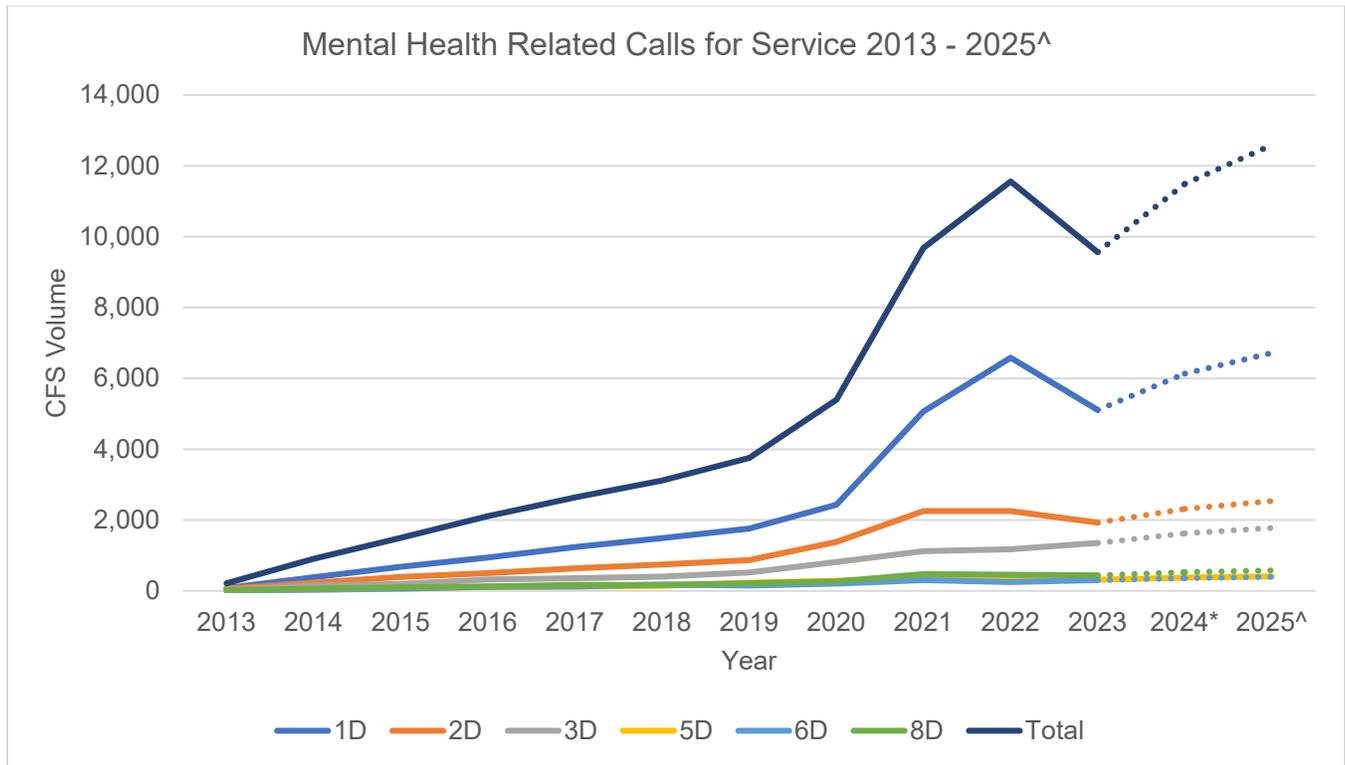
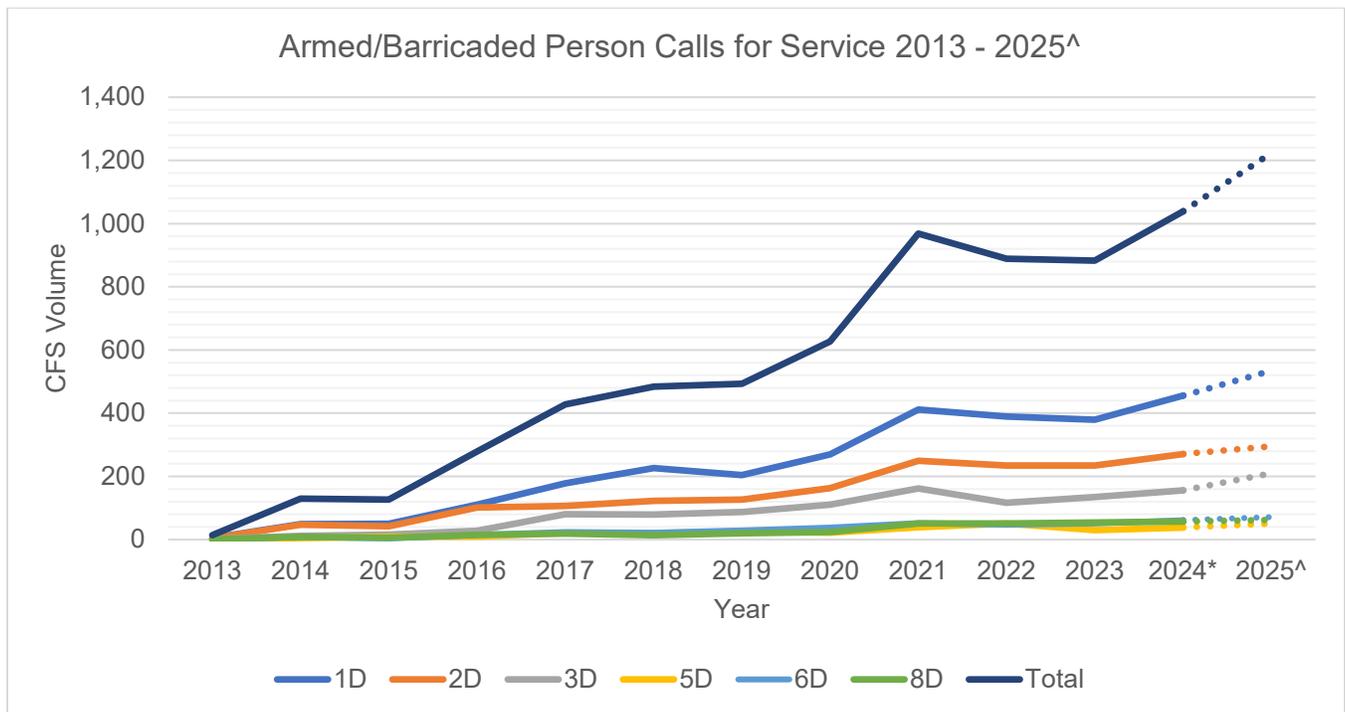


Figure 3 – Armed/Barricaded Person Calls for Service 2013 – 2025

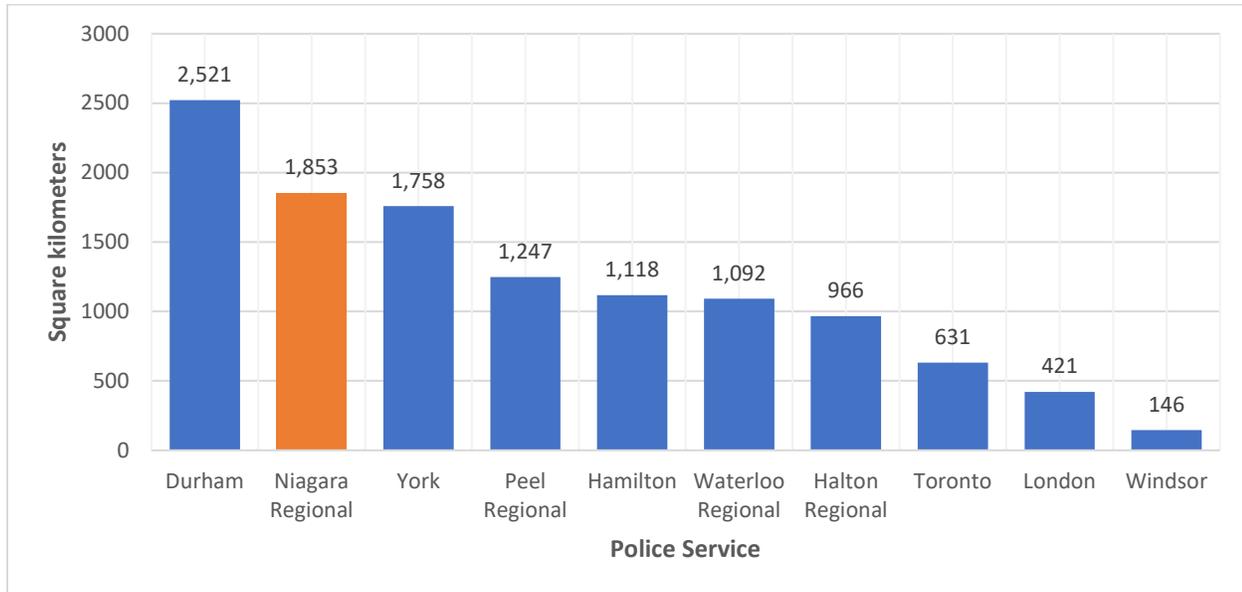


Notes: ^*2024 and 2025 are projections using 95% confidence intervals

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

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

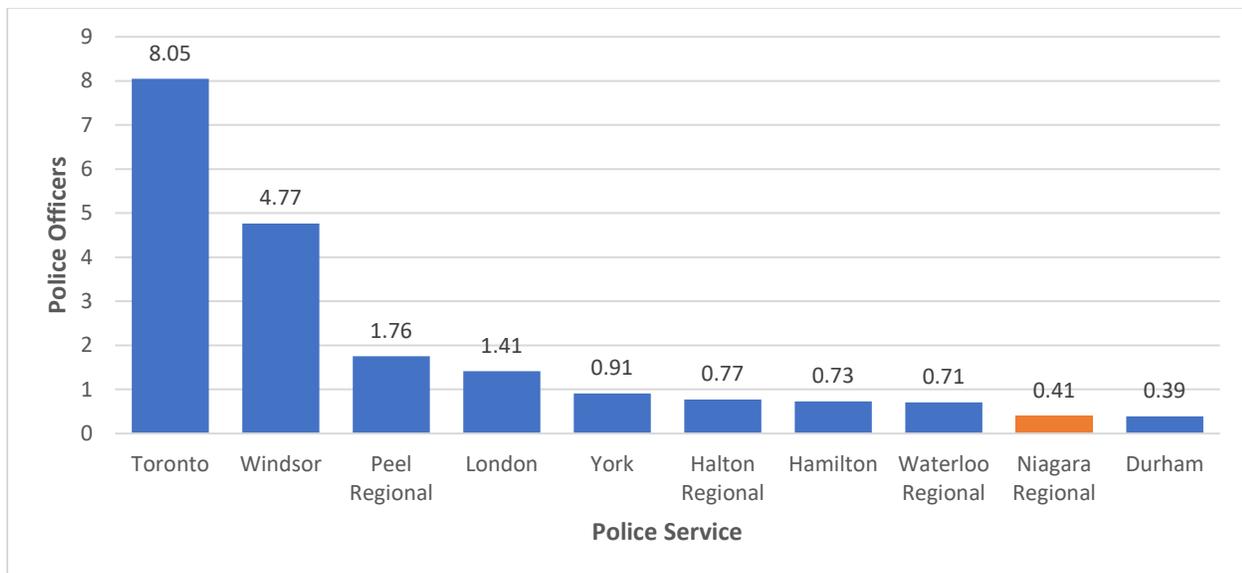
Figure 4. Area covered by police services in square kilometers



Sources:

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

Figure 5. Police officers per square kilometers in 2023



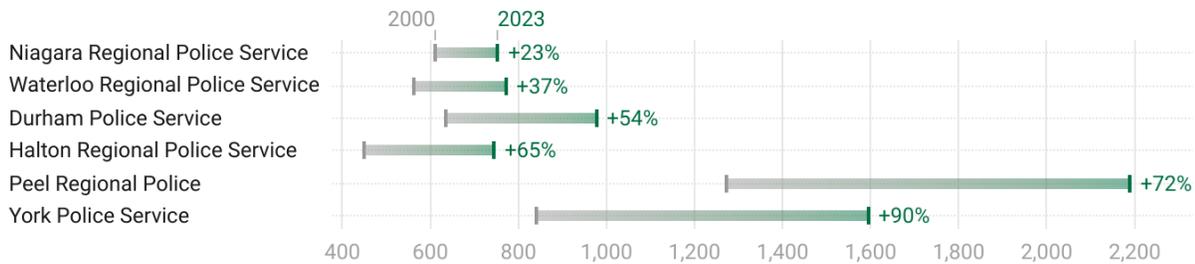
Notes:

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

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

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

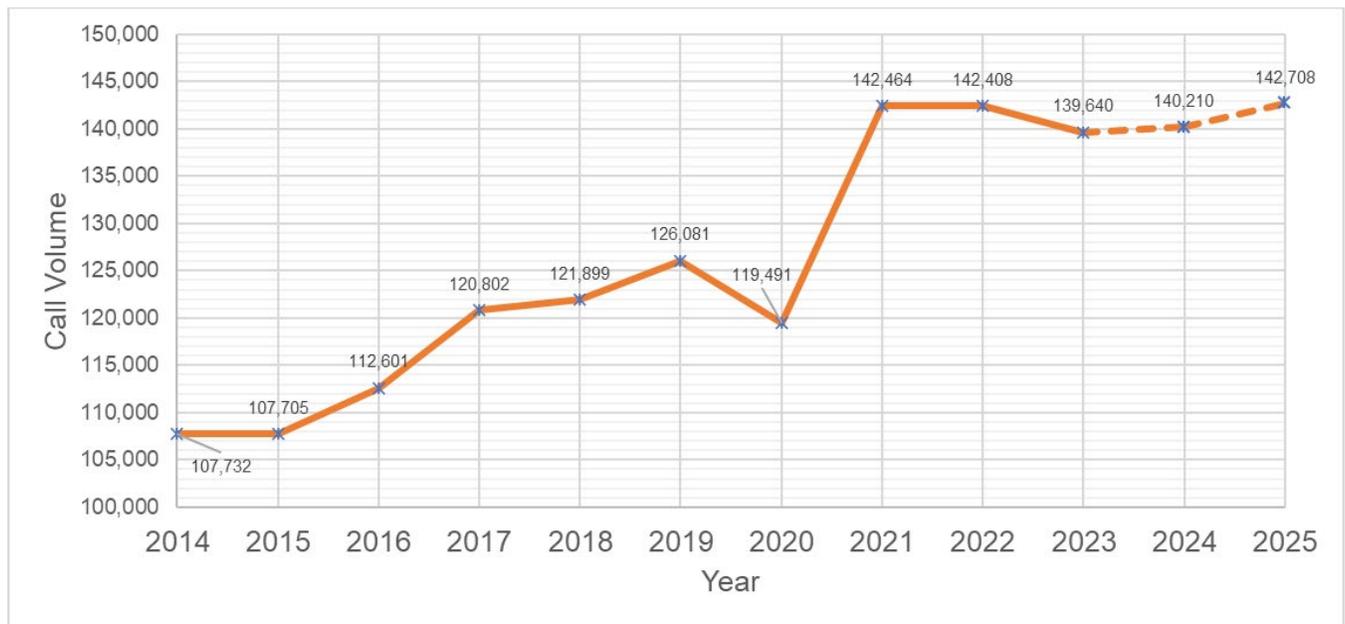


Notes:

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

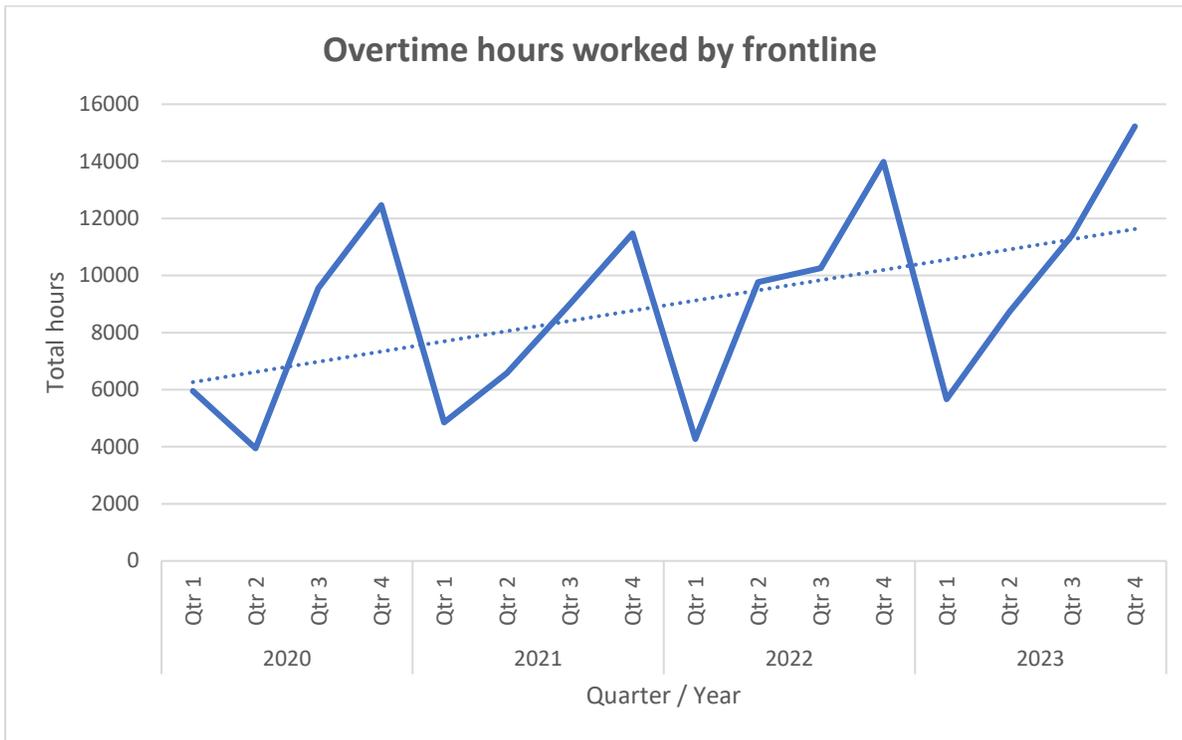
2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI: <https://doi.org/10.25318/3510007701-eng>

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



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

Figure 8. Overtime by Patrol Officers 2020-2023



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

Program Name:

Canine Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase by 2 Constables

Business Rationale:

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

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

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

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

Additional Performance Metrics:

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

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

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

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



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

Table 1: Canine Unit composition at comparator police services

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

* Planned increase to 12 handlers

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

Program Name:

Human Resources Talent Acquisition Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

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

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

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

Additional Performance Metrics:

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

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

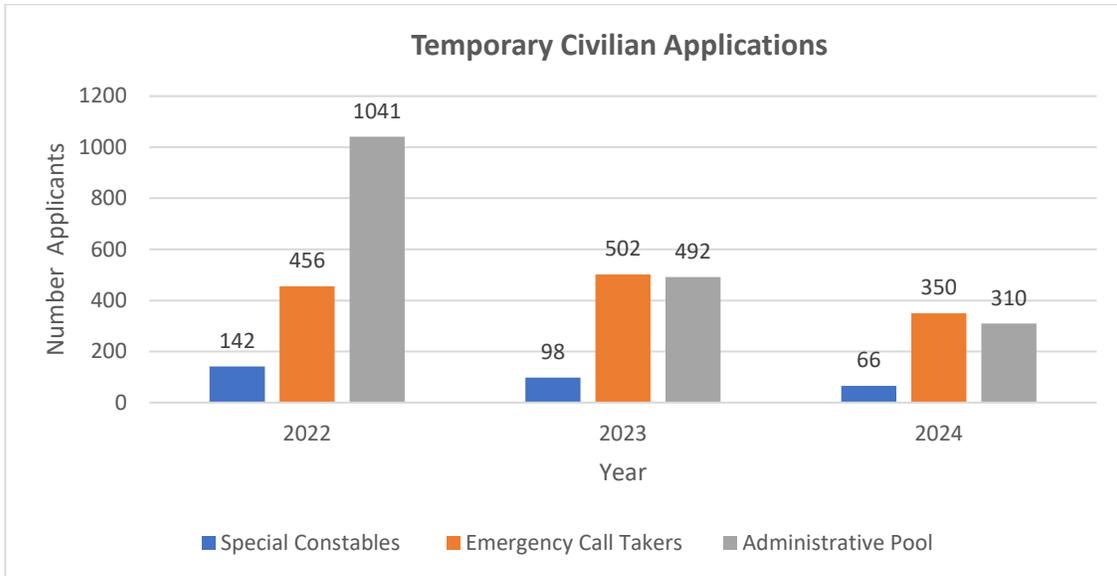


Table 2: Uniform constable applications received from 2010 to 2023



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Table 3: Uniform and civilian eligible retirements

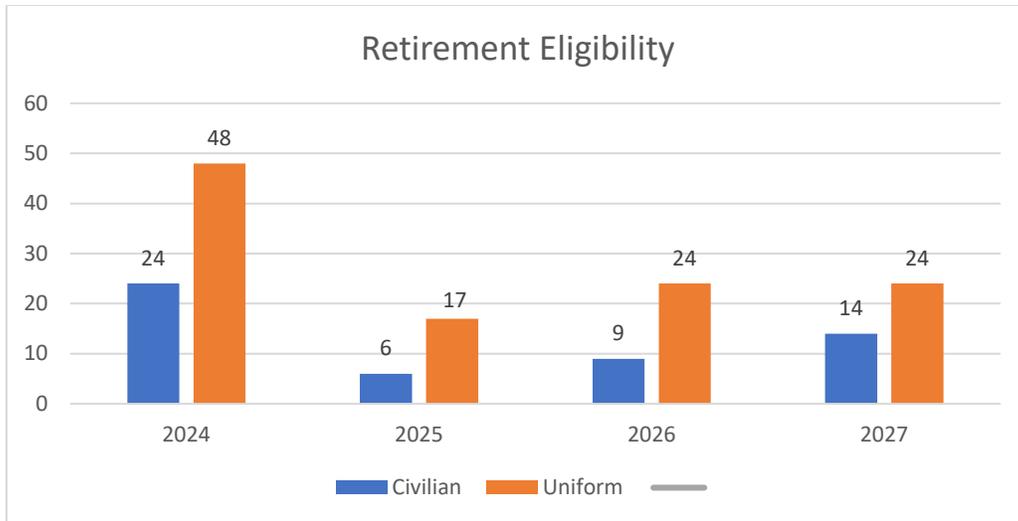
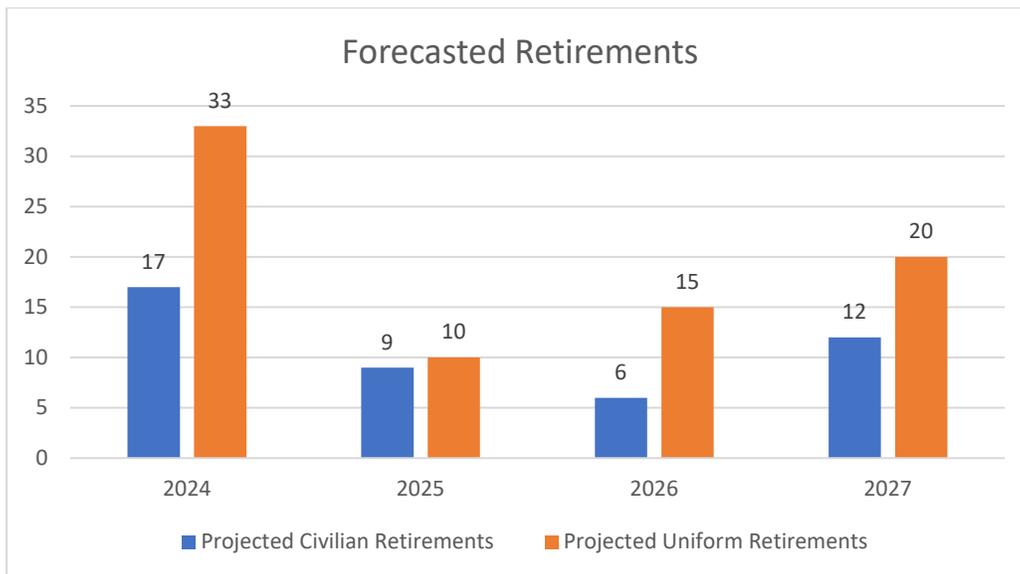


Table 4: Forecasted Retirements 2024 to 2027



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

Program Name:

Corporate Communications Specialist

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

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

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

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change benefits:

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

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

Additional Performance Metrics:

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Table 1: Corporate Communications Unit composition at comparator police services

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

* Requested increase in the 2025 budget cycle

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

Program Name:

Social Media/Visual Content Creator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

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

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change benefits:

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

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

Additional Performance Metrics:

Table 1: Corporate Communications Unit composition at comparator police services

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

* Requested increase in the 2025 budget cycle

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

Program Name:

Equipment Support Technician

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

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

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

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

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The identified program change benefits include:

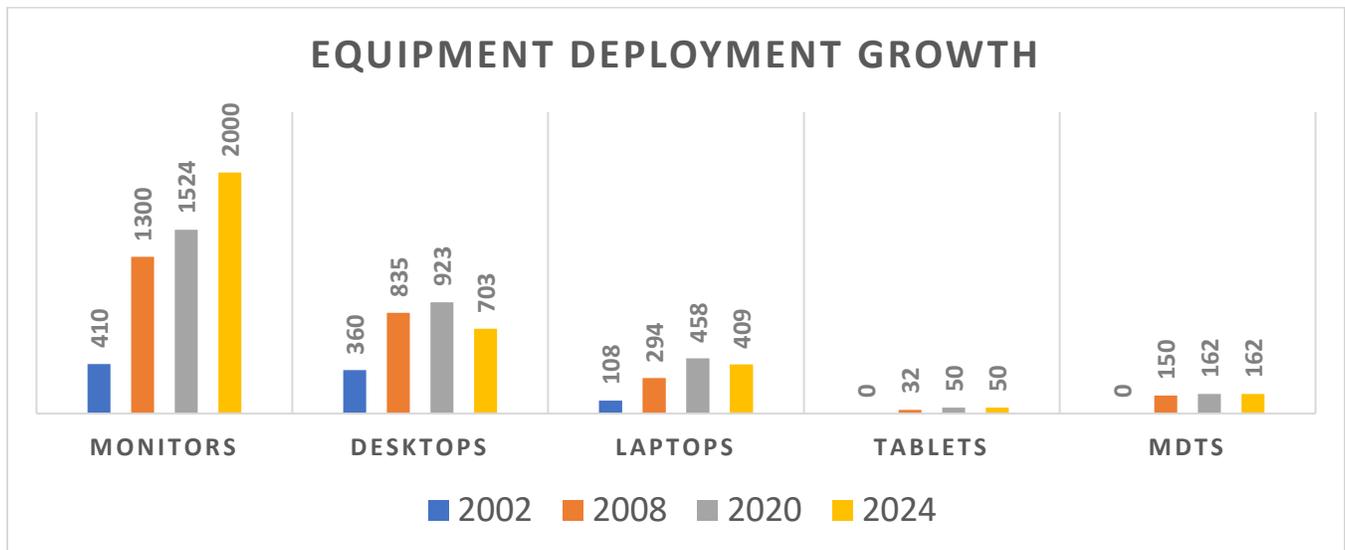
- A permanent dedicated second position will allow for the reduction of equipment wait times which can increase productivity of all areas of the Service.
- The Service will be better positioned to adapt and implement emerging technologies.
- The Connected Officer Program will be fully supported and allow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

The risks identified with not approving the program change include:

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

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

Additional Performance Metrics:



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

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

Program Name:

Training Unit Expansion

Summary of Request including Authorized Strength Impact:

Increase of 5 Constables and 1 Sergeant

Business Rationale:

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

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

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

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

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

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

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

Other courses that require administrative coordination from instructors, include:

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

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

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

The identified program change benefits include:

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

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

The risks identified with not approving the program change include:

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

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

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

Program Name:

Member Support Health & Wellness Coordinator

Summary of Request including Authorized Strength Impact:

Increase by 1 Civilian

Business Rationale:

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

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

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

Additional Performance Metrics:

Table 1. Benefits of wellness programs reported in academic literature

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

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

Table 2. List of wellness coordinators in other police services

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

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

Program Name:

Domestic Violence Unit

Summary of Request including Authorized Strength Impact:

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

Business Rationale:

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

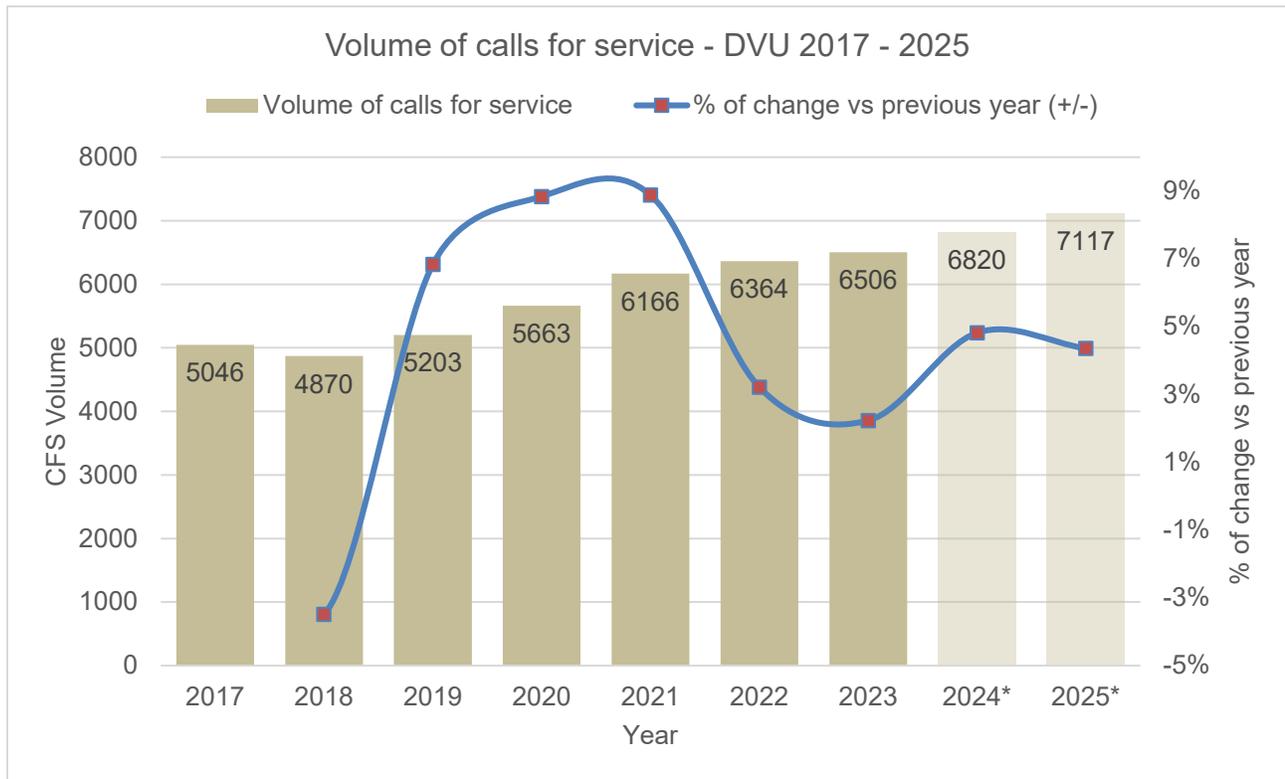
- Inability to respond to workload demands, participate in multi-agency committees, and build necessary community relationships to support victims of crime.
- Continued increased workload on frontline officers.
- Inability to meet judicial timelines putting criminal charges at risk.

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

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Additional Performance Metrics:

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



B

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

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

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

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

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

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

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

Program Name:

3 District Street Crime

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Constable

Business Rationale:

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

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

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

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

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

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

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

The identified program change benefits include:

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

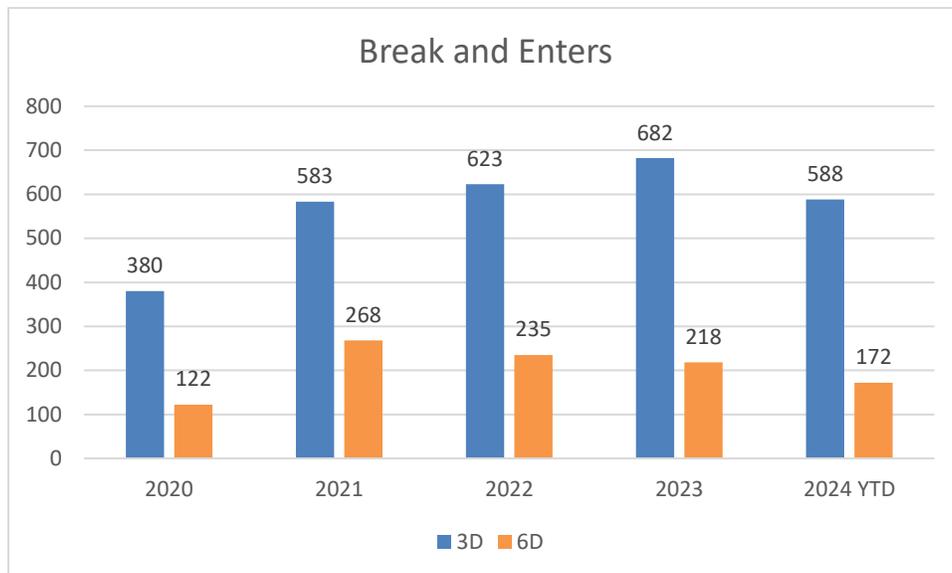
The risks identified with not approving the program change include:

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

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

Additional Performance Metrics:

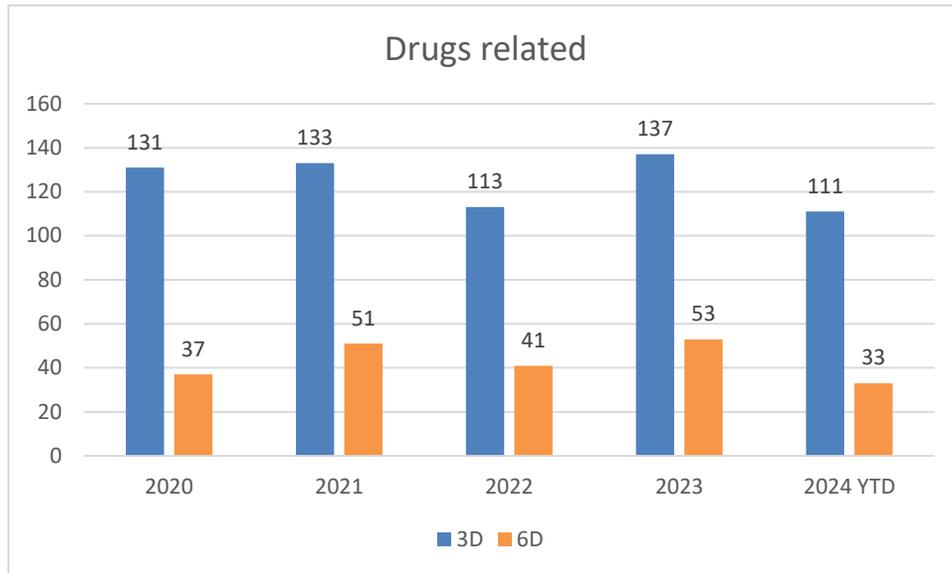
Figure 1: Break and Enter Calls for Service – 3D and 6D



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

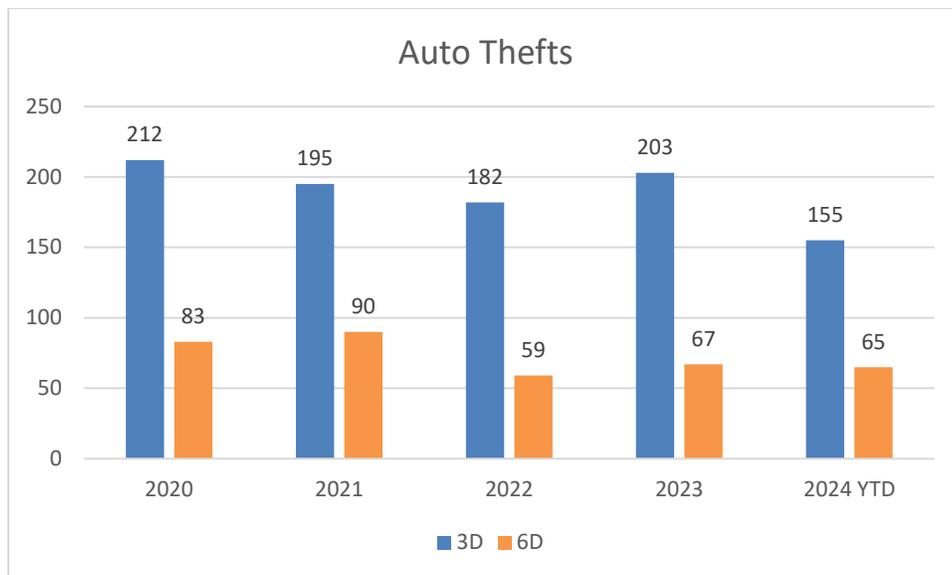
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Figure 2: Drug Related Calls for Service – 3D and 6D



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

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



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

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

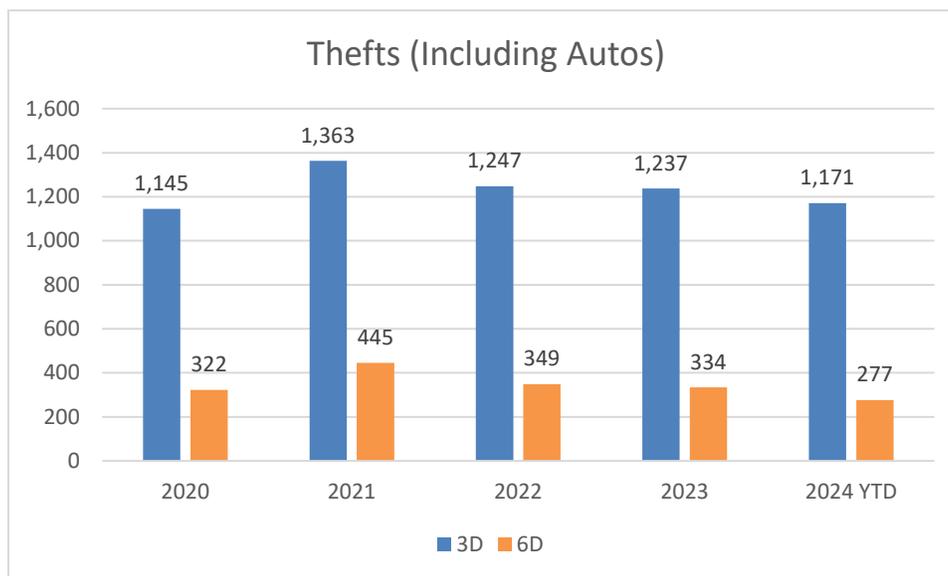


Table 1. Population increase in 3 and 6 Districts

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

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

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

Program Name:

8 District Detective Office

Summary of Request including Authorized Strength Impact:

Increase by 2 Detective Constables

Business Rationale:

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

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

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

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

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

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The identified program change benefits include:

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

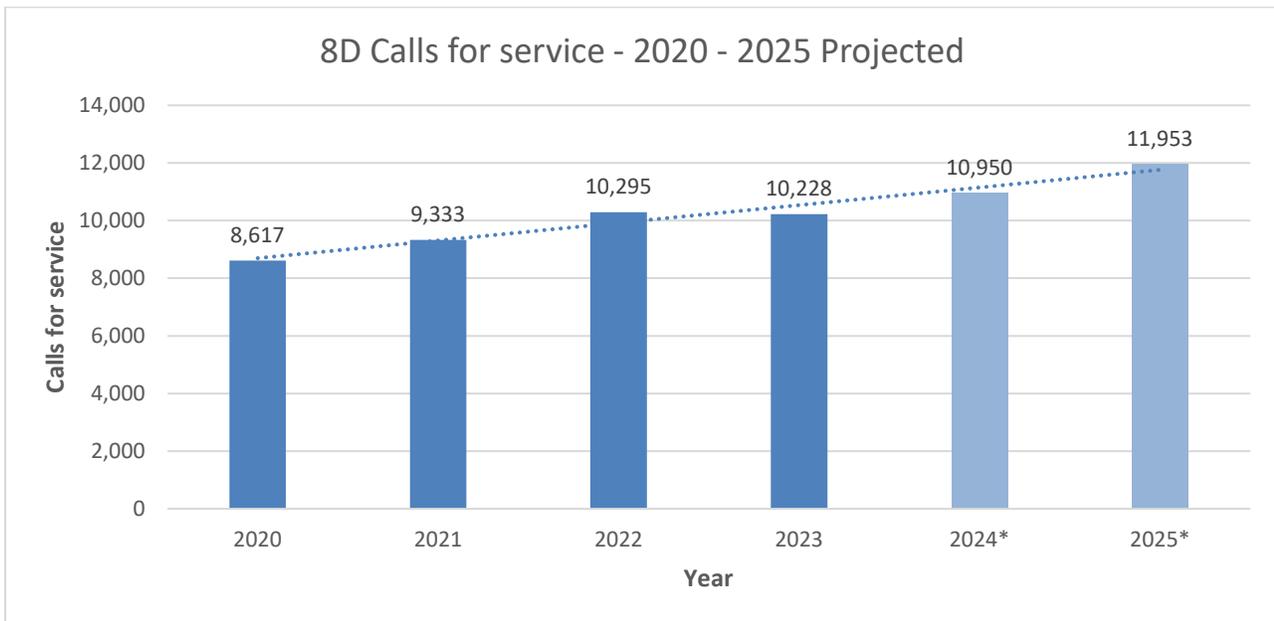
The risks identified with not approving the program change include:

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

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

Additional Performance Metrics:

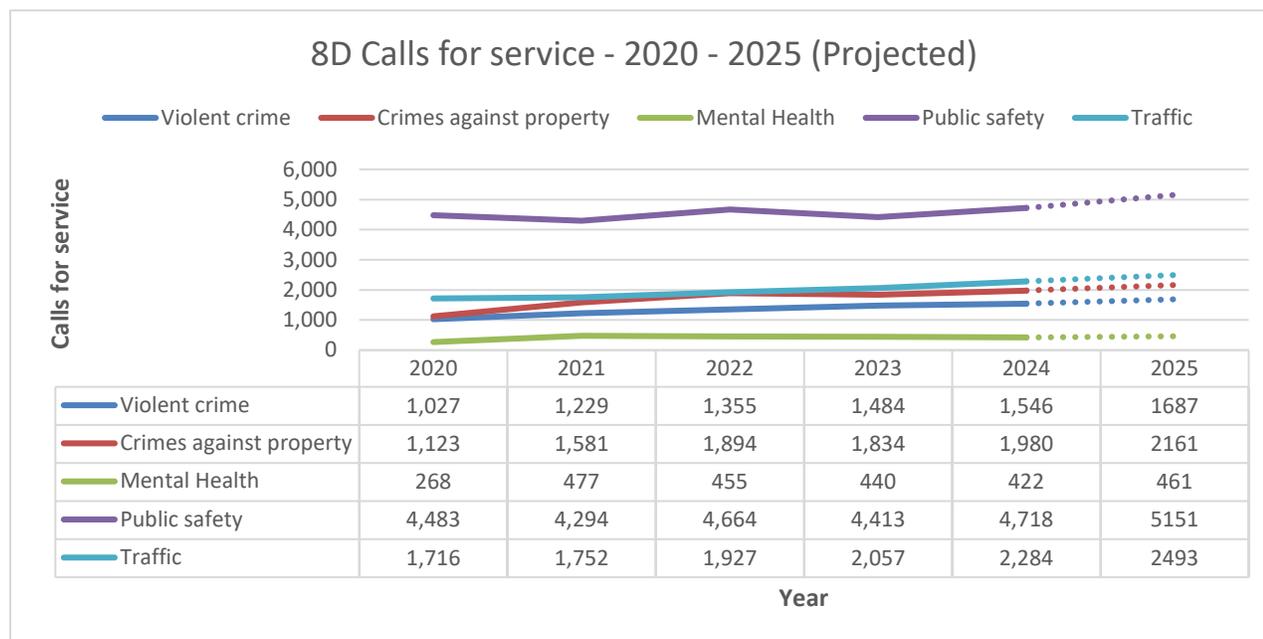
Figure 1. Calls for Service in 8D, 2020 – 2025 (Projected)



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

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



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

Table 1. Population increase in 8 District

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

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

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

Program Name:

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

Summary of Request including Authorized Strength Impact:

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

Business Rationale:

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

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

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

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

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

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

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

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

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Program Name:

Digital Evidence Management System (DEMS) Clerks

Summary of Request including Authorized Strength Impact:

Increase by 2 Civilians

Business Rationale:

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

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

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

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

The identified program change benefits include:

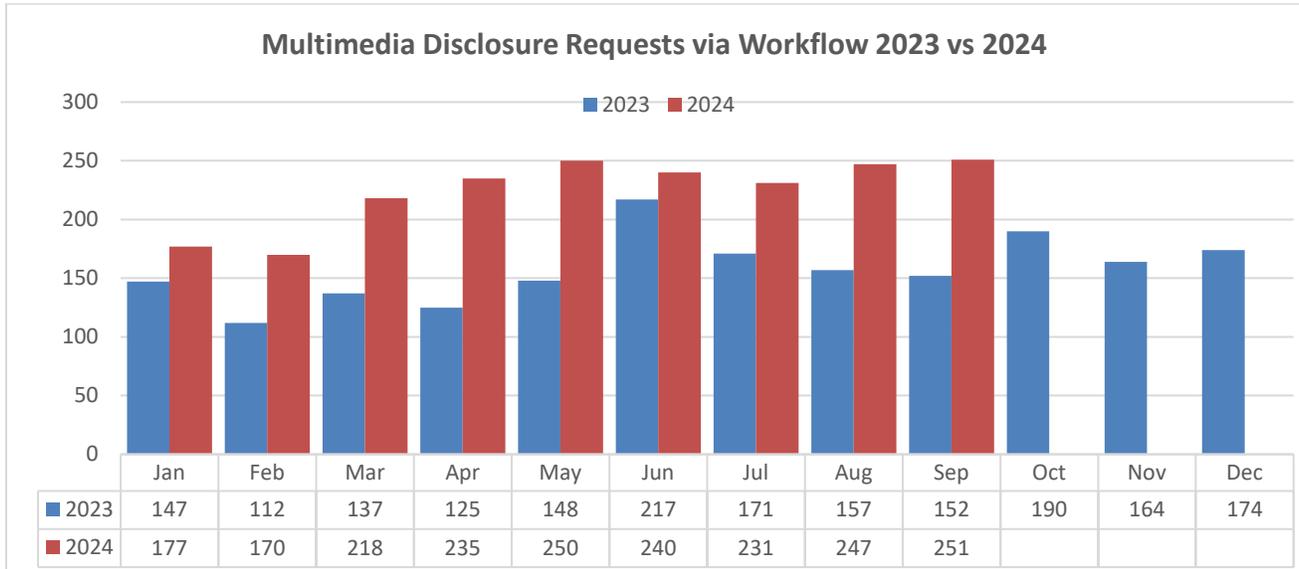
- Support of the Strategic Plan as the Service moves towards an integrated digital evidence environment.
- Ability to keep up with demand in time with technology advancements and implementation plans while meeting mandated disclosure timelines and requirements.

The risks identified with not approving the program change includes:

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

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

Additional Performance Metrics:



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

Program Name:

New Organizational Structure

Summary of Request including Authorized Strength Impact:

Increase by 4 Senior Officer Positions

Business Rationale:

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

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

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

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

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

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

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

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

The identified program change benefits include:

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

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

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

The risks identified with not approving the program change include:

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

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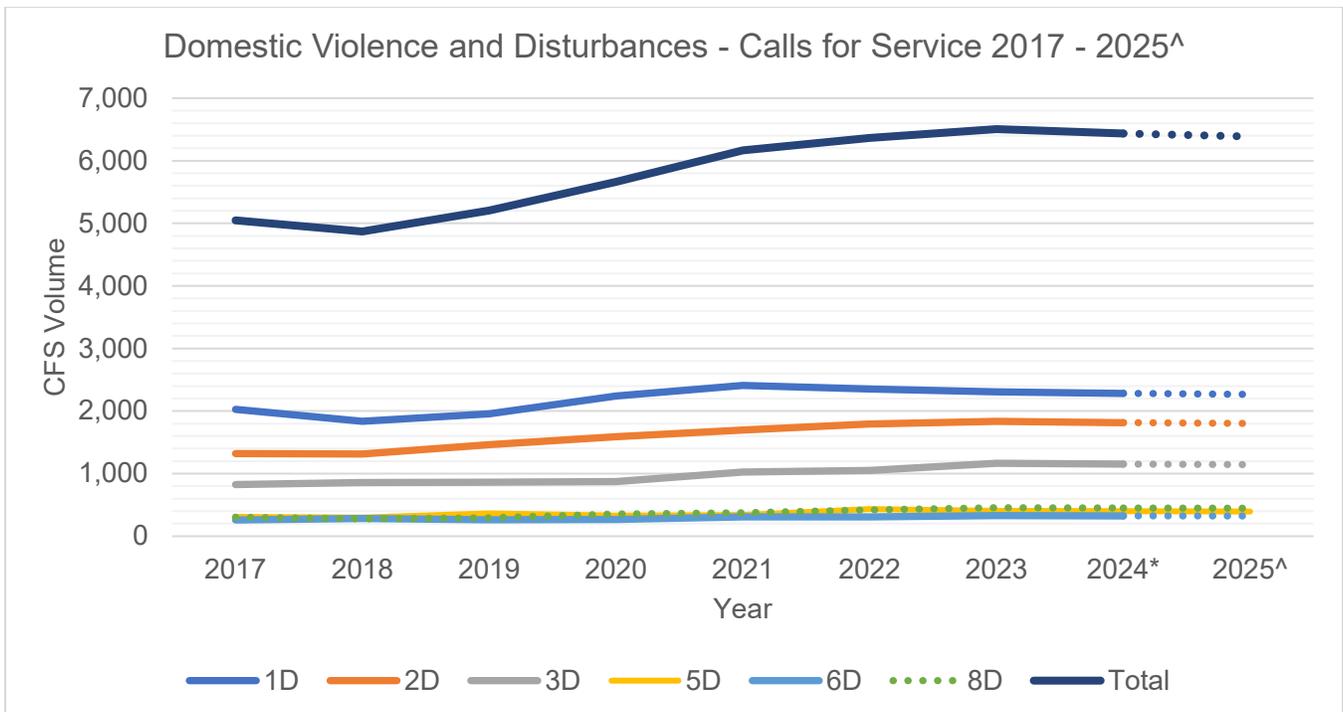
interactions, potentially increasing tensions and reducing cooperation in addressing public safety concerns. A community safety approach is consistent with other police services in Ontario and Canada.

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

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

Additional Performance Metrics:

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



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

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

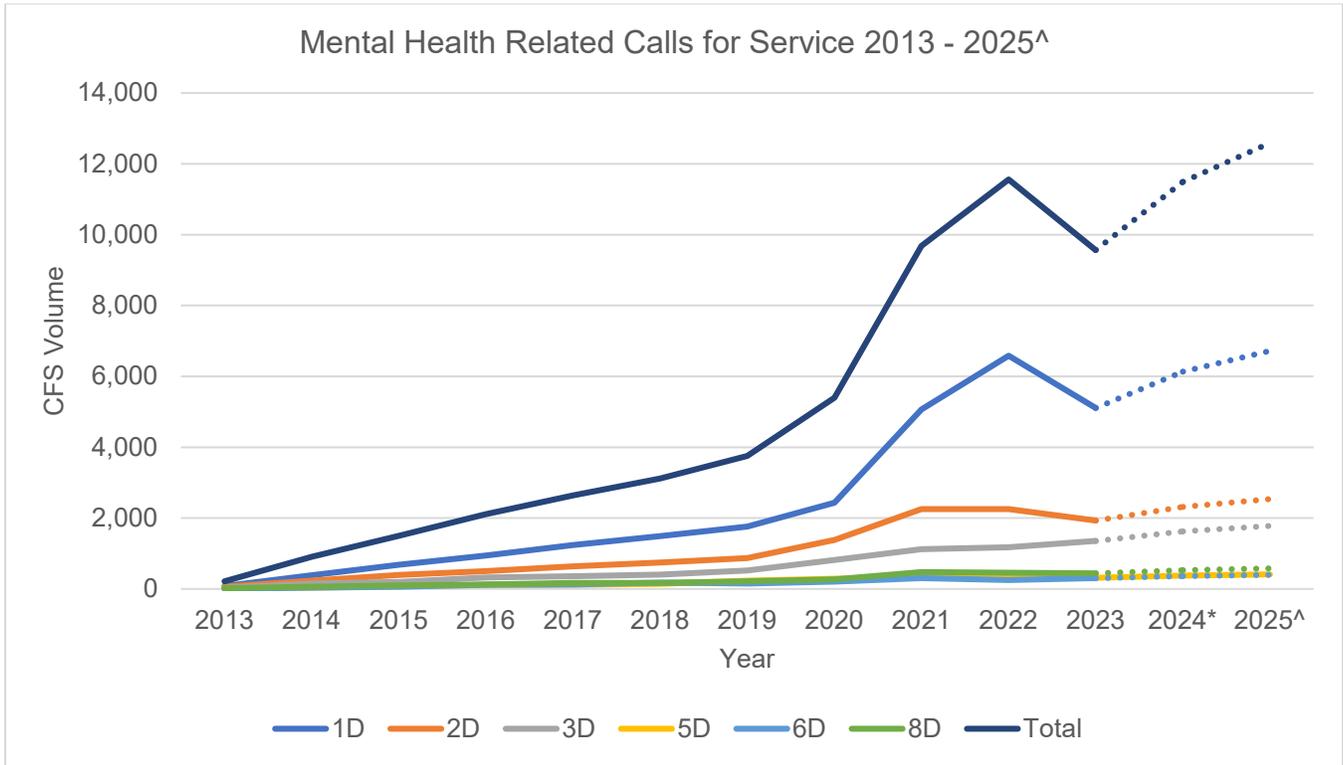
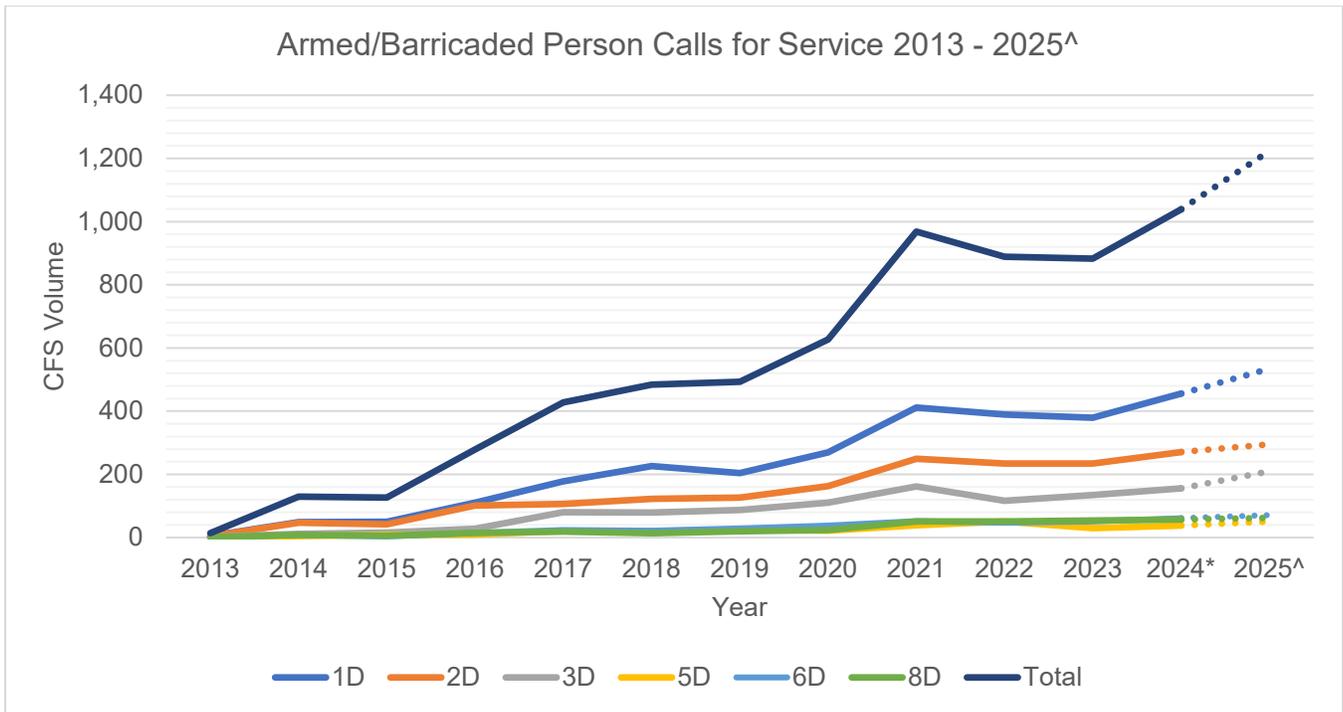


Figure 3: Armed/Barricaded Person Calls for Service 2013 to 2025



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

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

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

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

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

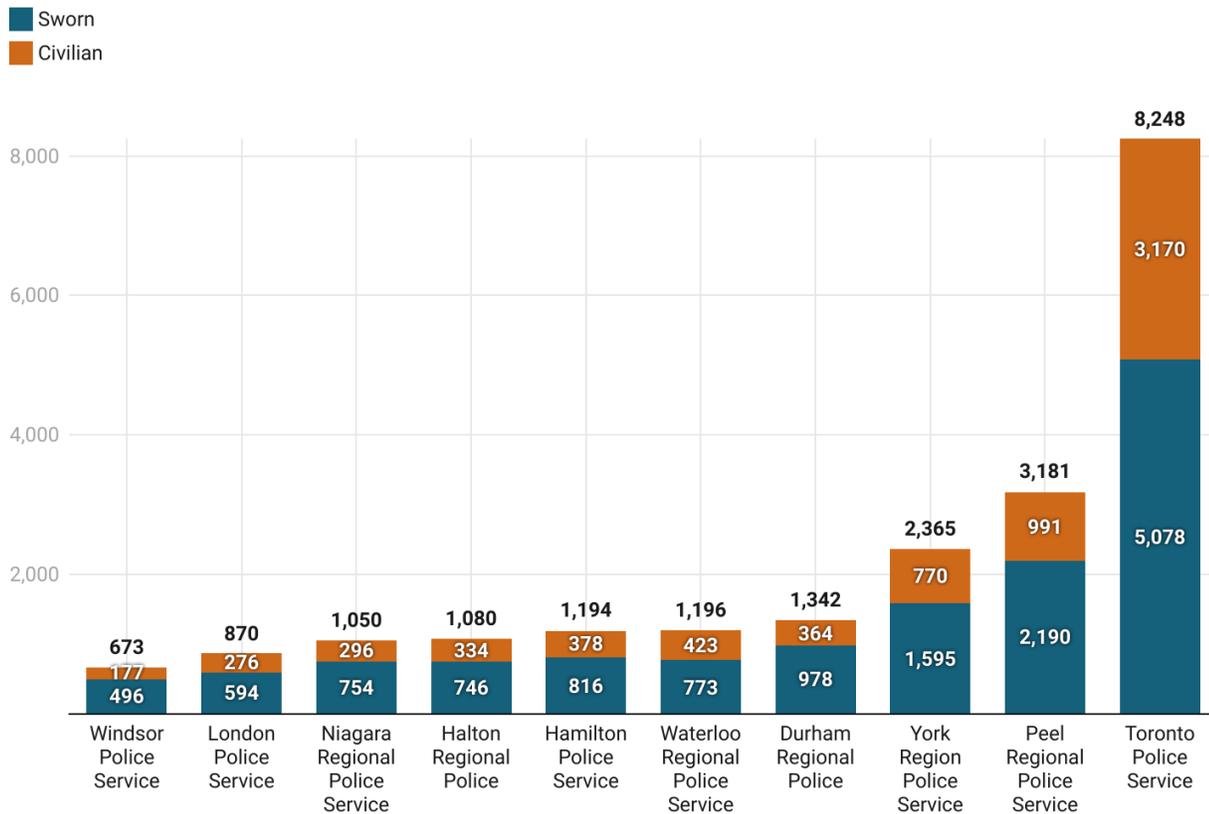
Appendix 3 (14) – 2025 Preliminary Operating Budget Program Changes

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

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

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

Figure 4. Police personnel 2023 (Sworn and Civilian)



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

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

Program Name:

Weekend and Statutory Holiday Court (WASH) Court Expansion

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

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

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

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

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

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

Opportunities for repurposing were identified with the following positions:

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

The identified program change benefits include:

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

The risks identified with not approving the program change include:

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

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

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

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

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

Program Name:

Realignment of Supply Clerks and Courier into Quartermasters Unit

Summary of Request including Authorized Strength Impact:

No impact to the overall authorized strength

Business Rationale:

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

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

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

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

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

The identified program change benefits include:

- Consistent quality of vehicle inspections, enhancing member safety.

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

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

The risks identified with not approving the program change include:

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

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

Appendix 4: 2025 Preliminary Operating Budget Authorized Strength Count

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

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 1: Operating Budget Contributions To/From Reserve Funds

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

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 2: Niagara Regional Police Service Reserve Fund Balance

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

Explanation:

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

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

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

Future Liability

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

Capital Levy

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

Ontario Police Training Video Alliance (OPVTA) Reserve

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

Contingency Reserve

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

Appendix 5: 2025 Preliminary Operating Budget Reserve Continuity Schedule

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

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

Appendix 6



Managing Patrol Performance (MPP) 2024 Report

MPP Project Leads

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Created: June 2024

Revised: Oct 2024

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Introduction

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

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

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

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

Part One: A historical and contextual review

Frontline Deployment - Historical and Contextual Factors

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

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

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

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

Authorized Frontline Deployment, Calendar Years 1980 – 2023

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

Historical Frontline Uniform Patrol Workload Analysis

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

Minimum Staffing Levels

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

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

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

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

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

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

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

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

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

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

Authorized vs Actual Strength

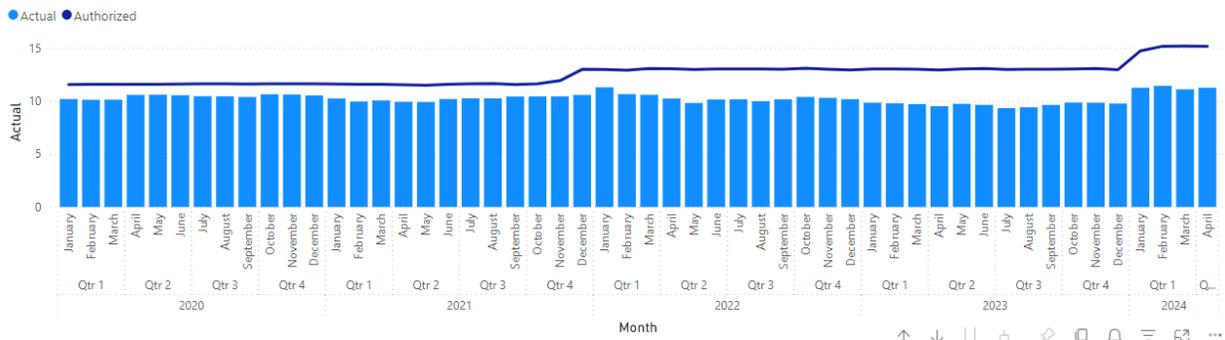
The MPP study done in 2019 recommended that 40 officers be added to the frontline to achieve a 7-minute response time on emergency calls in Districts 1,2 and 3. The 2023 MPP study recommended that we add an additional 20 officers but those officers as mentioned in the introduction of this report have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

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

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

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

Monthly Average Actual Officers vs Authorized



Monthly Average Actual Officer Deficit Compared to Authorized



Authorized vs Actual discrepancies explained

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

Pregnancy and Parental Leave:

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

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

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

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

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

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

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

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

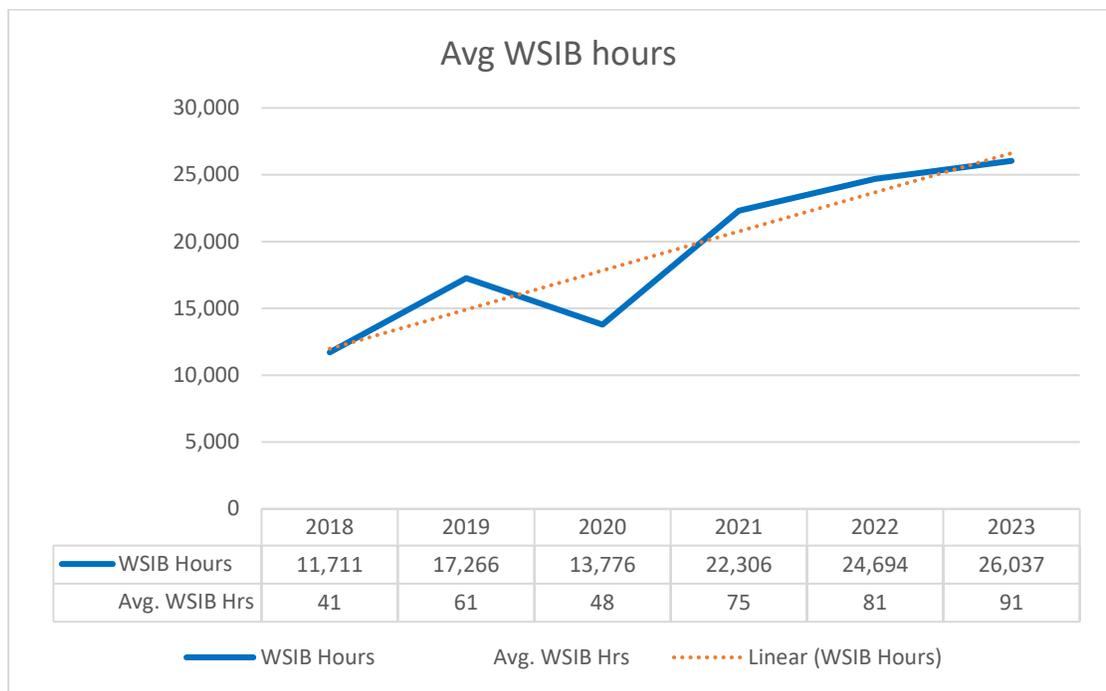
A comparison of review periods shows the overall increase in hours from our frontline patrol positions:

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

Other factors:

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

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



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

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

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

Summary

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

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

Part Two: Measuring and Managing Performance

Methodology

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

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

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

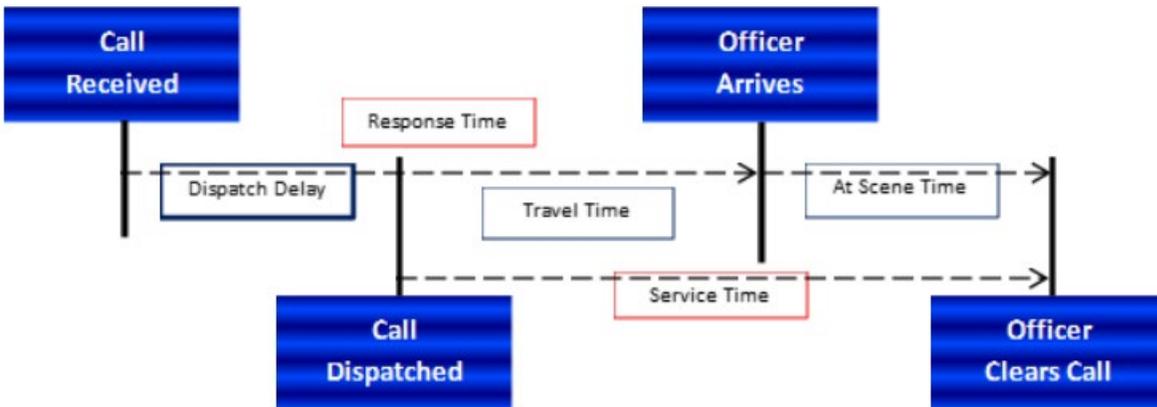
In this section, we will delineate how we collect measurable data to obtain real-time data to analyze and predict future frontline patrol performance. This data will provide a future roadmap for managing police performance. While data collection is a laborious undertaking and we continue to refine and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

Police Response Time to Emergency Calls for Service

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

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

¹ 2007 Vancouver Police Department Study



Definitions

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

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

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

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

Fielded Unit Requirements

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

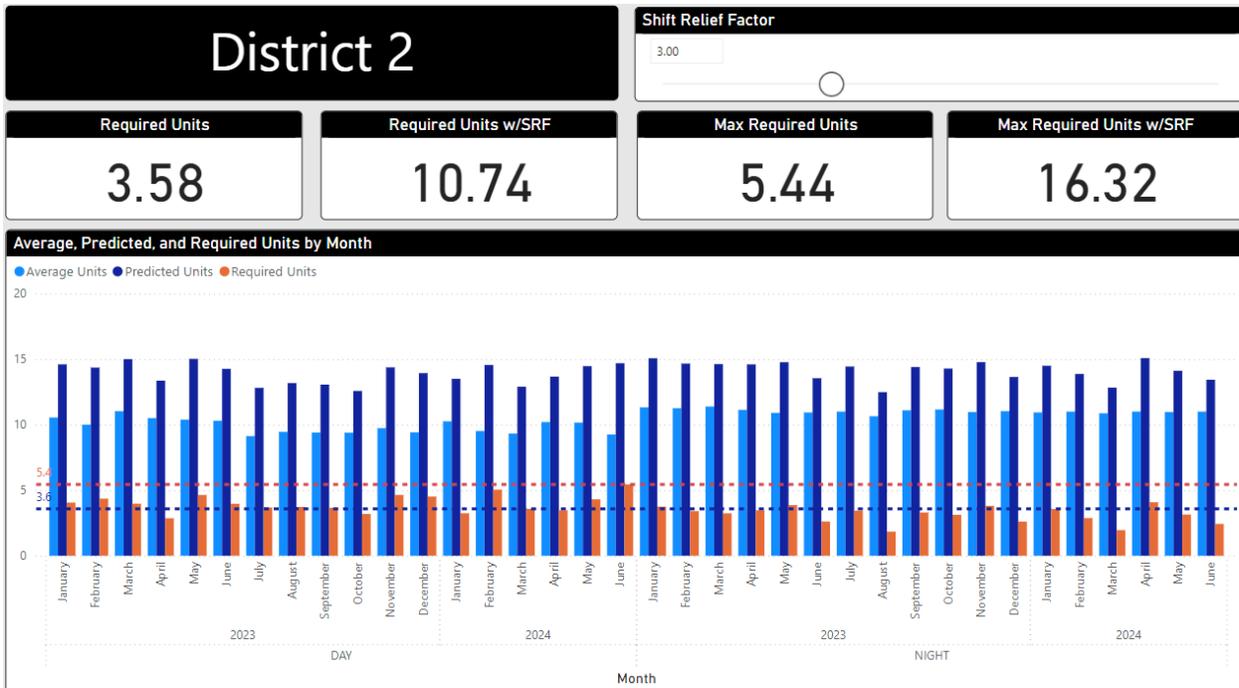
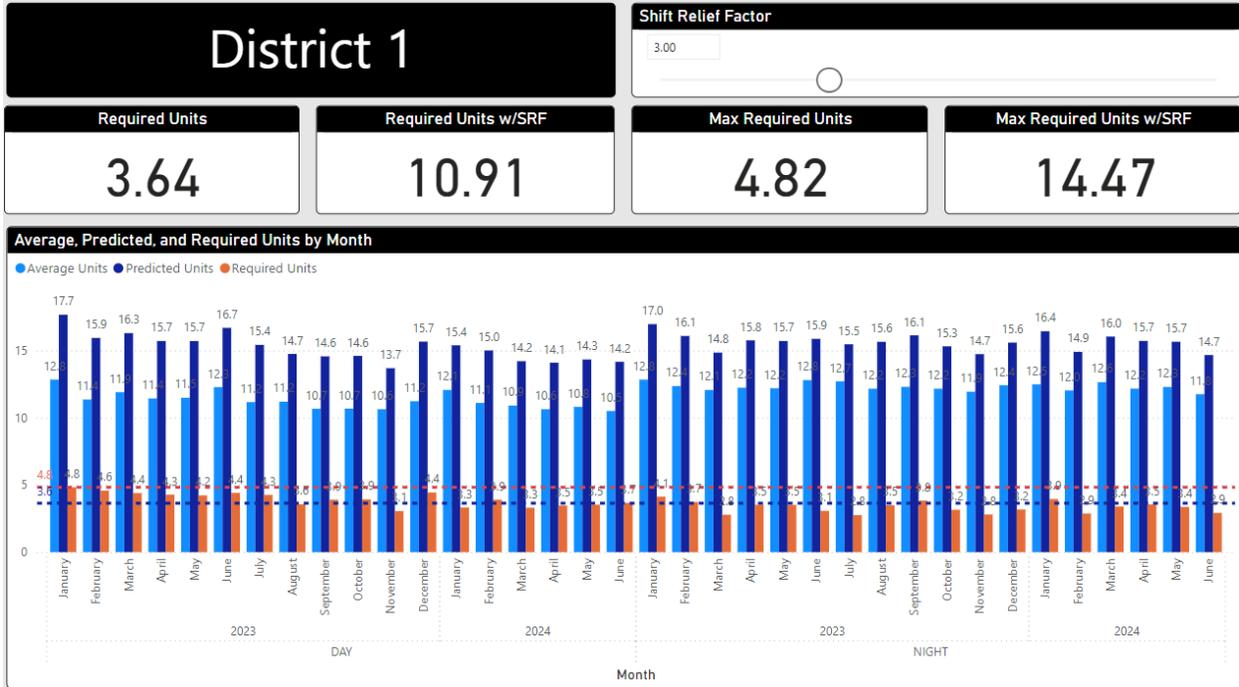
The data was collected over the period from Jan 1st 2023 to May 31st 2024 across all platoons and districts. The data was aggregated to determine the average of each collected data point i.e., number of Officers, Response Times & Calls for Service. Only front-line officers identified as Patrol or PT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

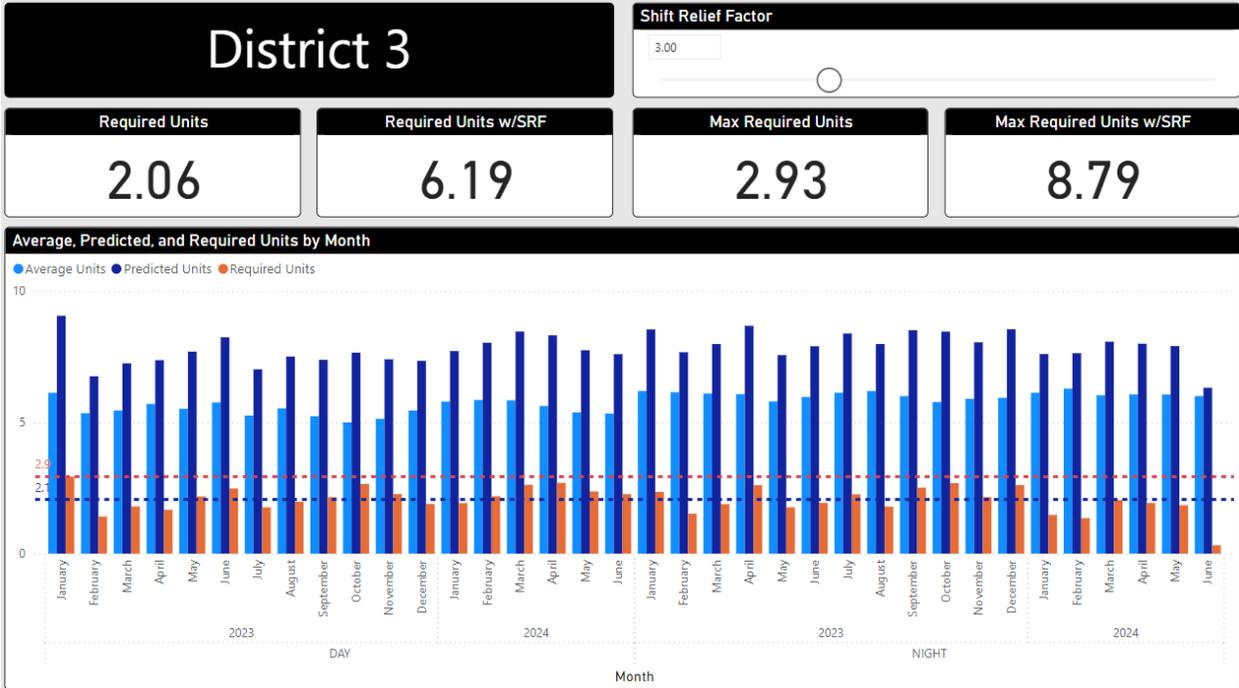
Using the actual values and assuming a direct proportion of number of officers to ERT, we solve for the number of officers required to meet target measures. Then we multiply the calculated requirements by the SRF factor and compare it to the current value to determine how many additional officers, if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

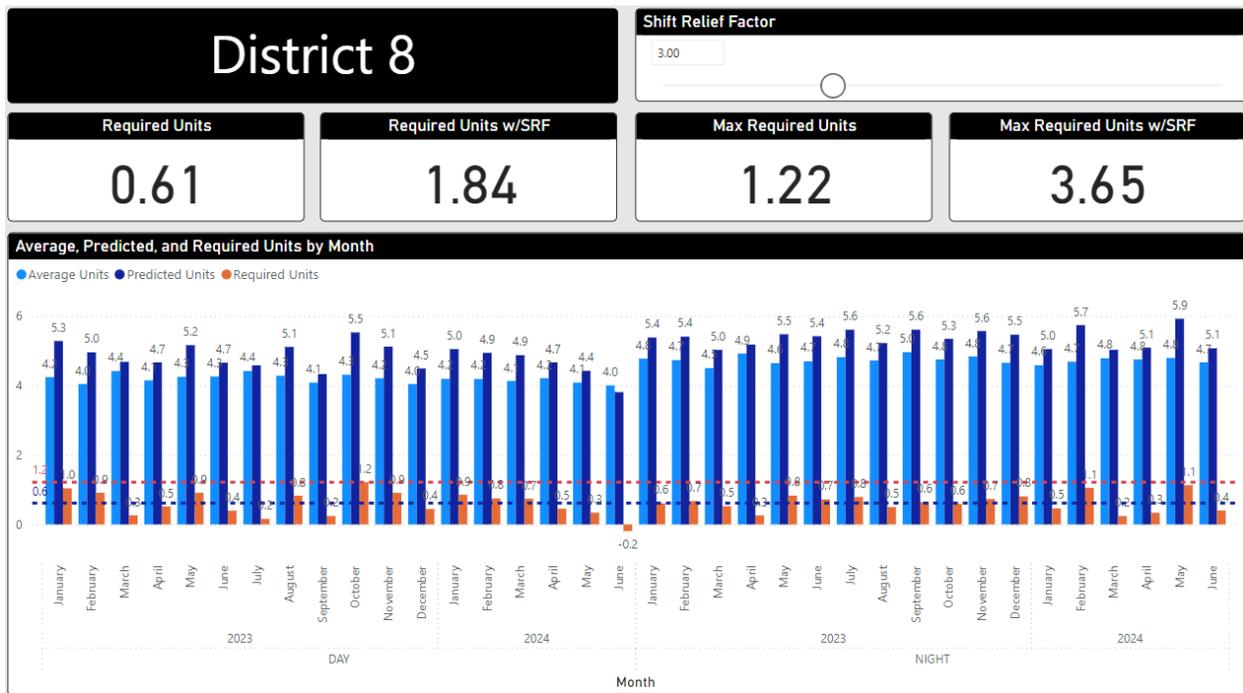
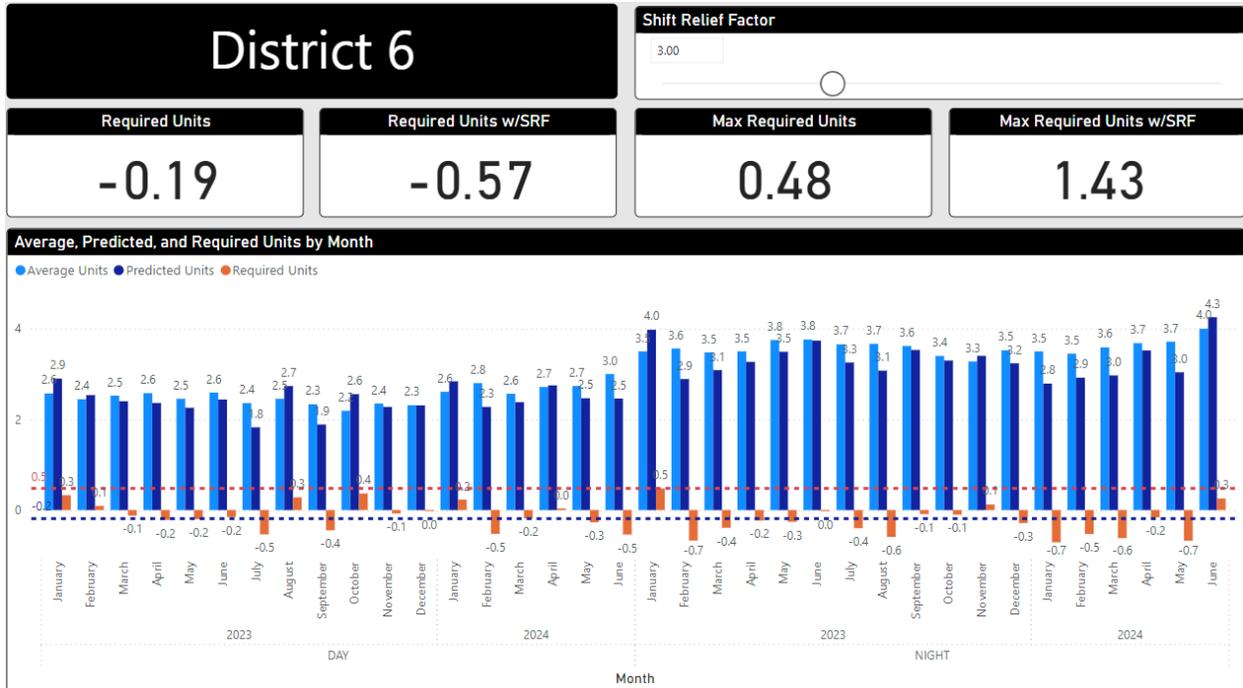
At face value, the data confirms that we would need 46 officers across all districts to achieve a 7-minute response time in urban districts (1,2,3) and a 10-minute response time in rural districts (5,6,8). This number does not take into account the 20 officers who were approved as a result of the last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

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

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







Call Prioritization

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

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

Previous Three Priority System (2006 to May 2021)

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

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

Priority 3 – Routine call

New Six Priority System (May 2021 to Current)

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

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

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

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

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

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

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

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

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

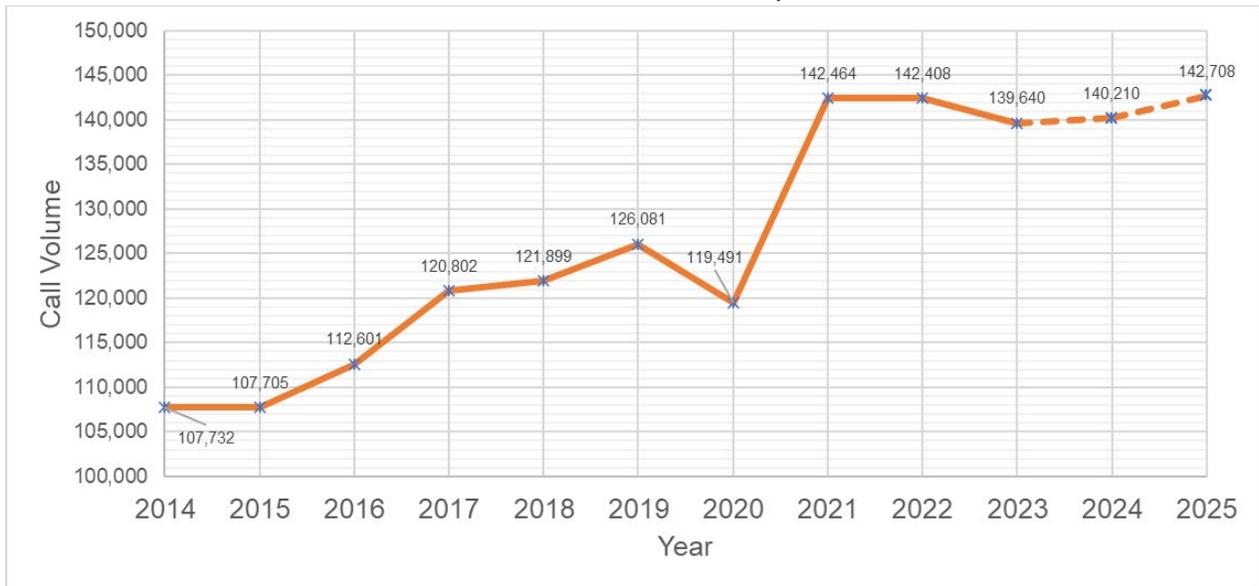
Case Type	Description	Number of Calls
ARMD1	ARMED PERSON / ACTIVE ASSAILANT	15
ASHOT2	SHOOTING JUST OCCURRED	13
SUPKG2	SUSPICIOUS PACKAGE	13
WARR2	WARRANT	13
AIRC2	AIRCRAFT RELATED CALL	10
SUIC2	SUICIDE	10
ABDT2	ABDUCTION	7
HOME1	HOME INVASION	6
HOST1	HOSTAGE SITUATION	6
ASSP4	ASSIST OTHER POLICE	5
EXPL2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

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

Citizen-Generated Calls for Service

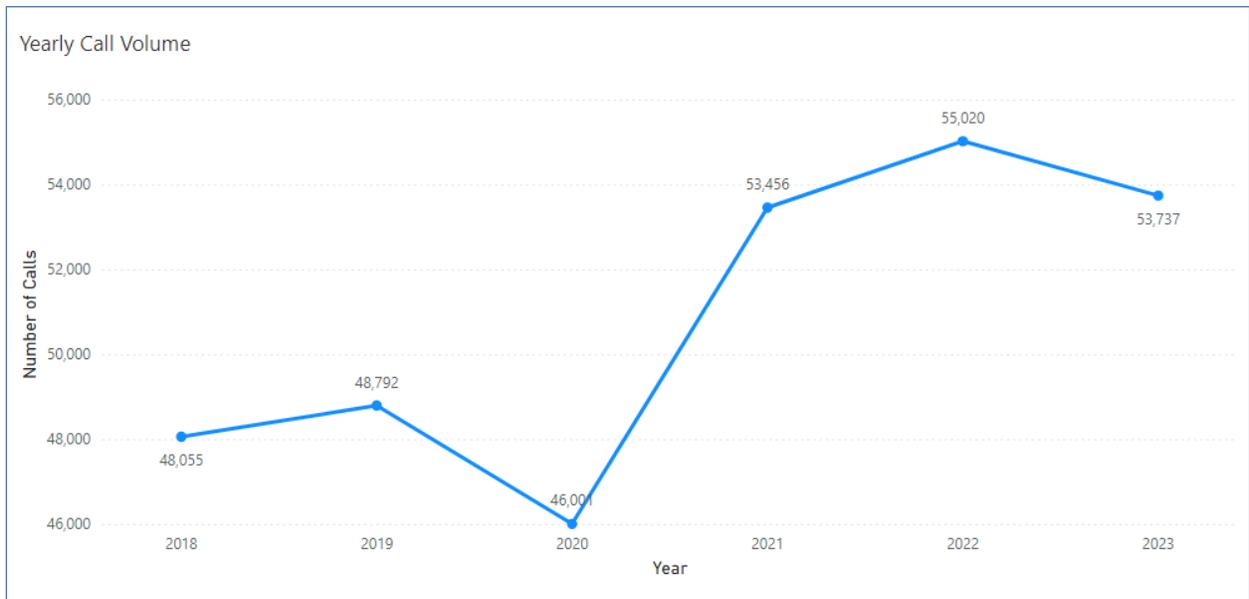
Calls for Service over the last 10 years have continued to rise, the table and the graph below show this increase has been from 2014 till 2022 with a small dip in 2023. The sharp increase shown in 2021 is inflated by the fact that priority 6 calls were included as a call for service despite the fact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

Citizen-Generated Calls for Service, 2014-2025

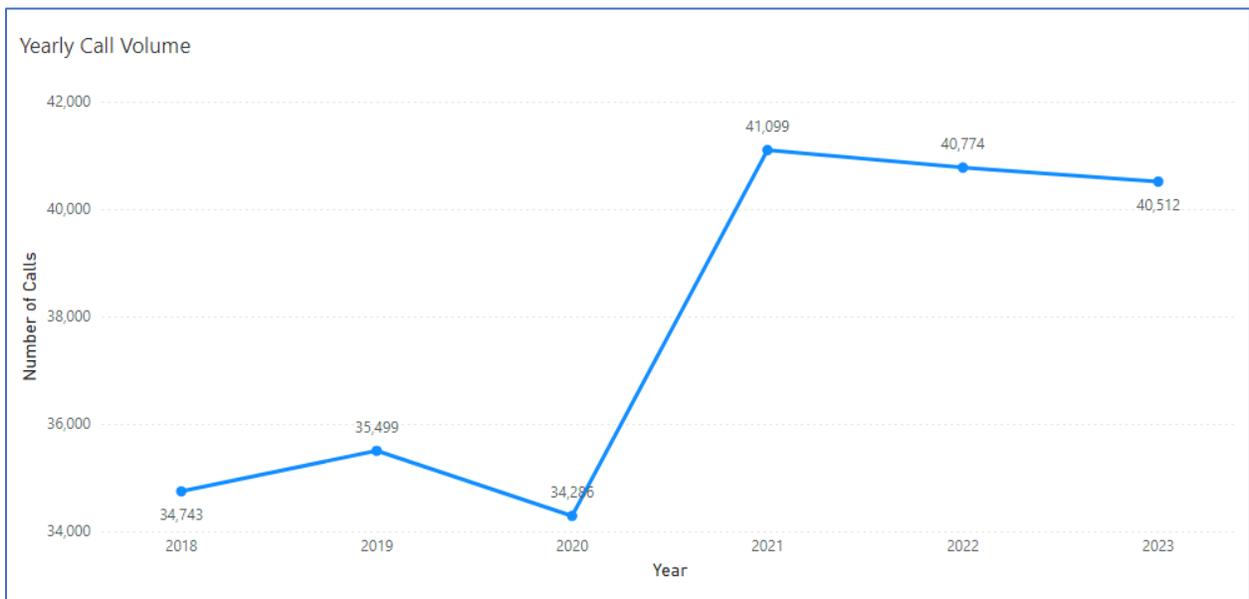


Note: Projections for 2024 and 2025 use current trends data.

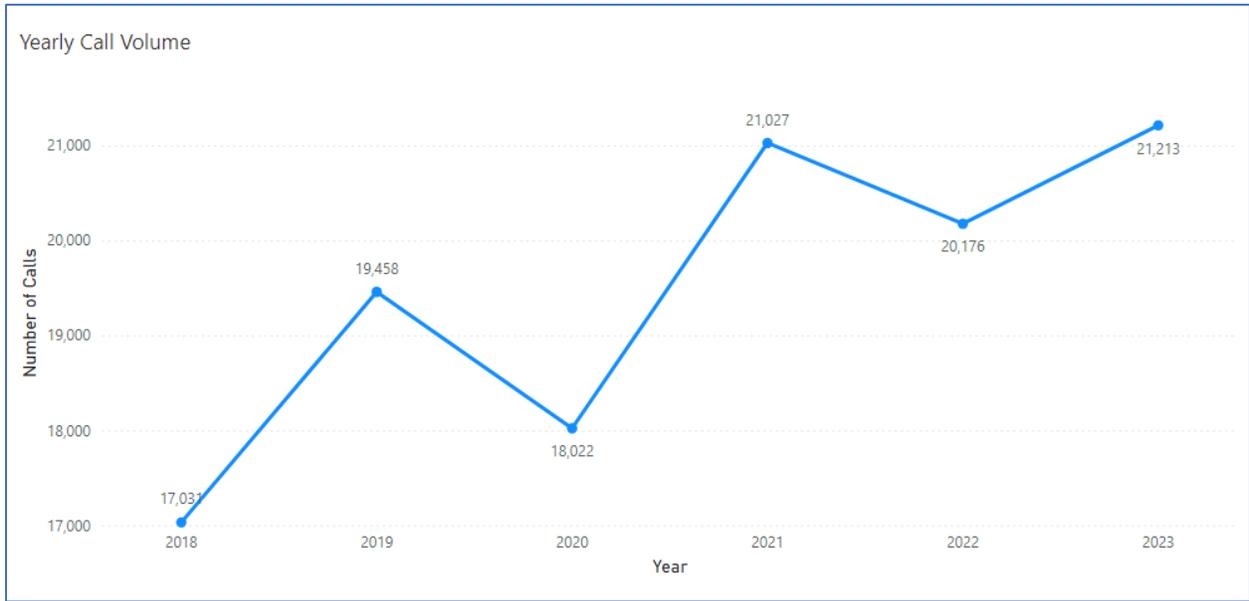
District 1



District 2



District 3



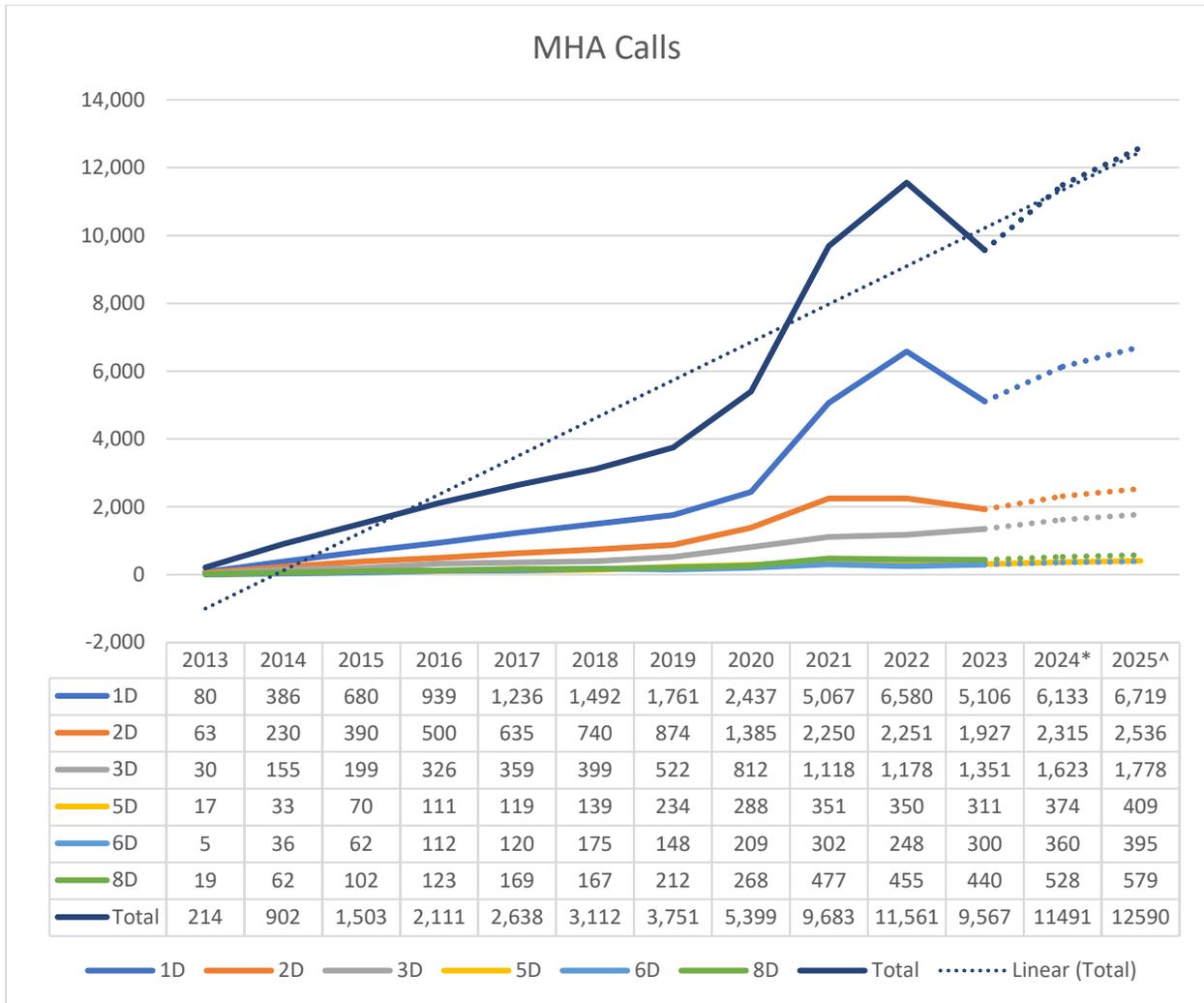
Call Complexity

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

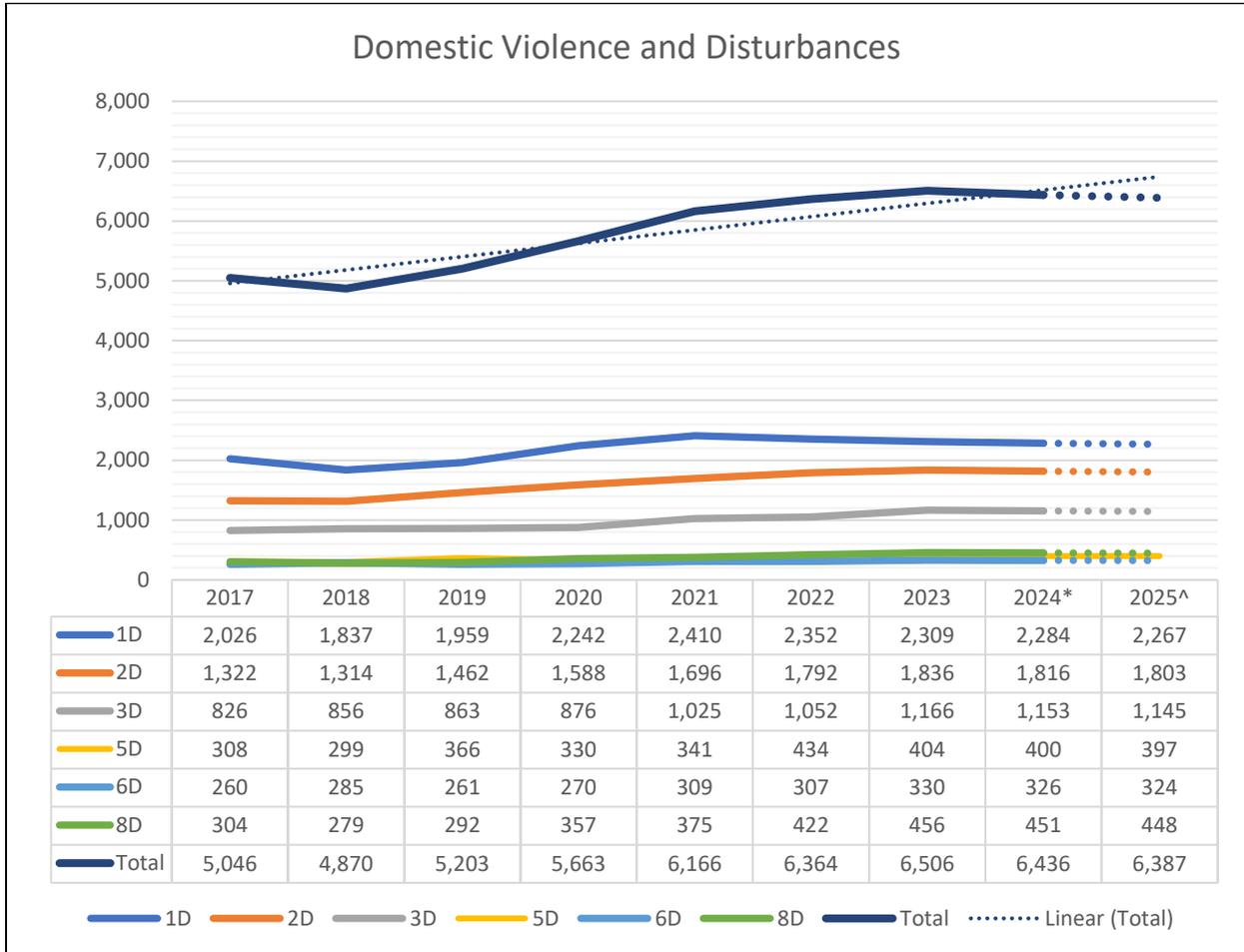
The following factors have contributed to this:

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

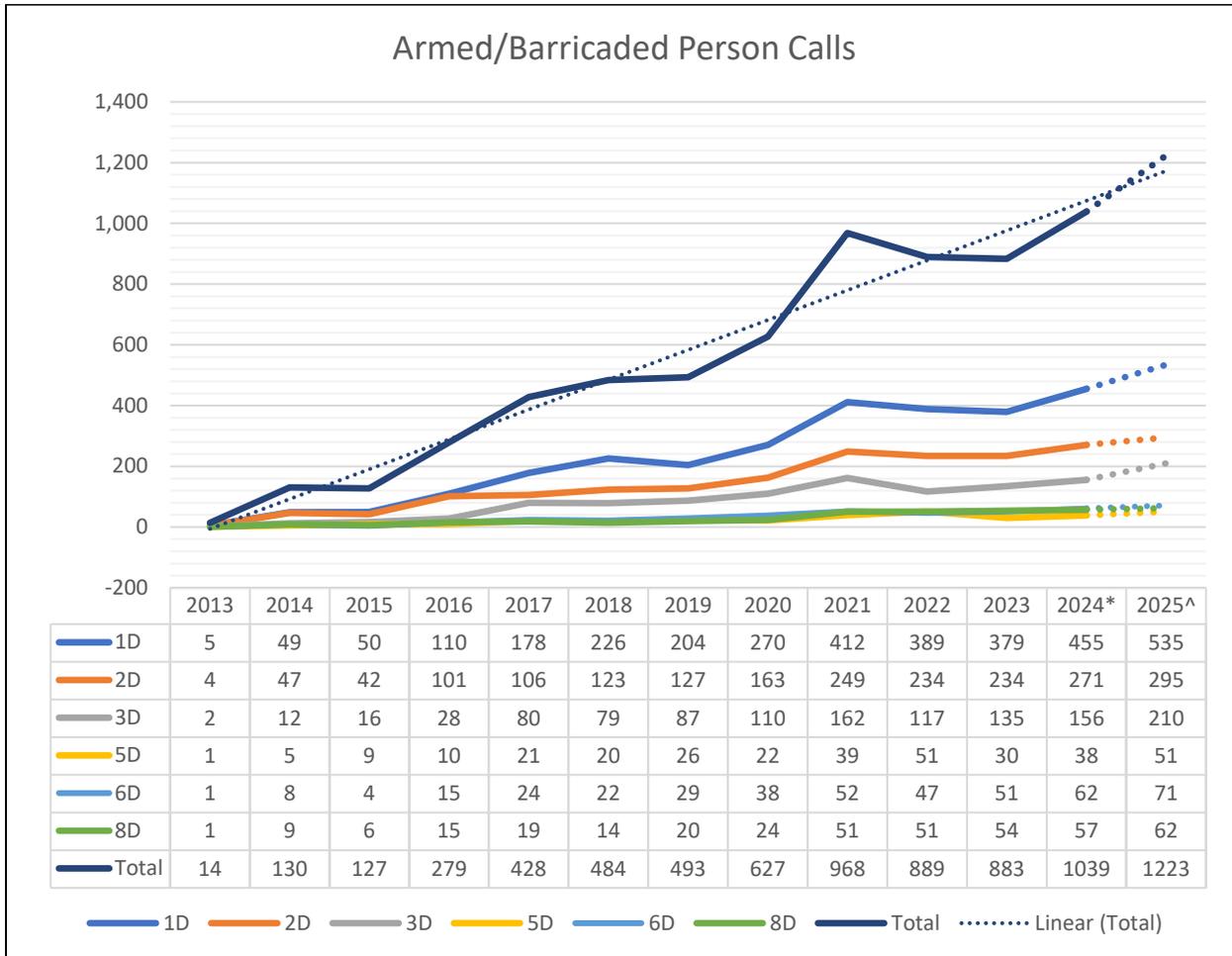
The following graph shows a clear increase in the volume of these types of calls.



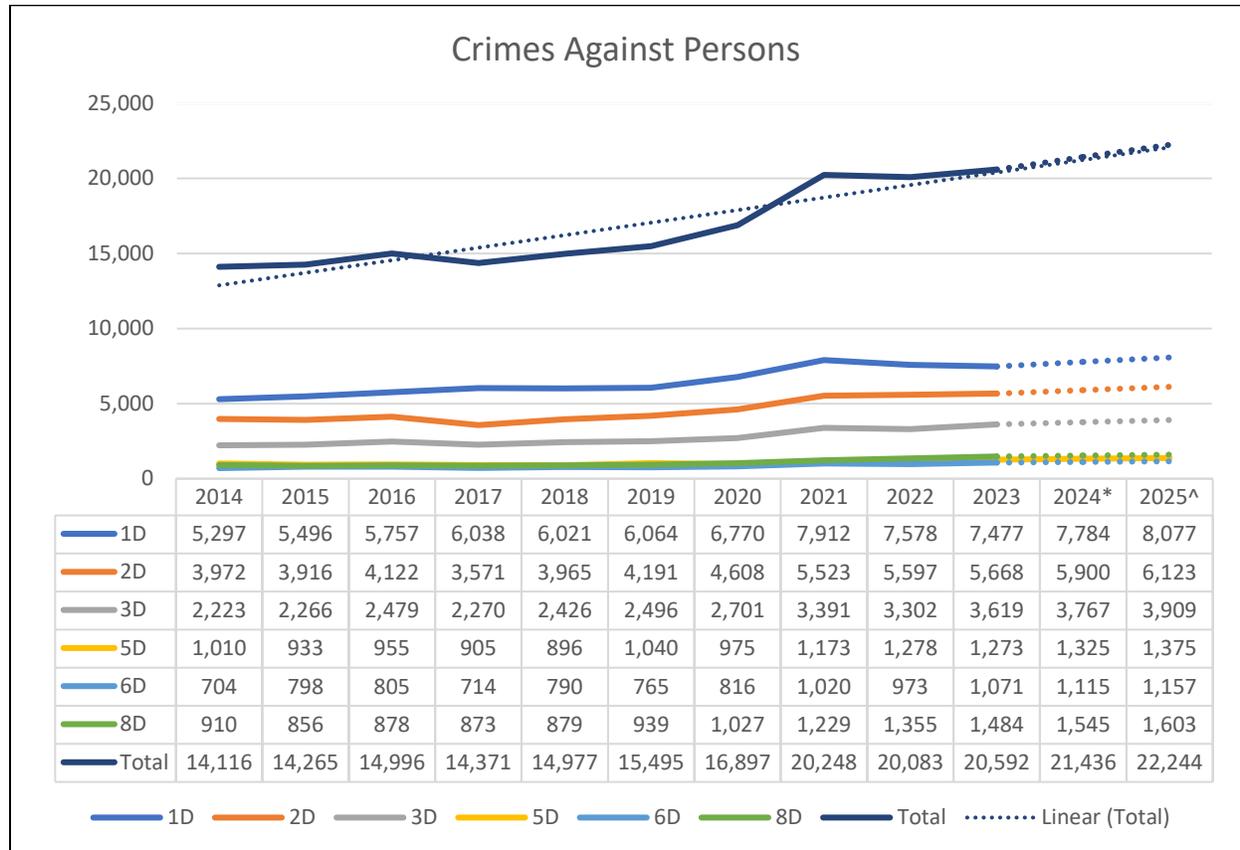
Domestic Violence and Family Conflicts: Domestic violence and family-related incidents continue to be a significant portion of police calls. These situations can be emotionally charged and multifaceted, often requiring careful handling and support for victims. The following graph shows a clear increase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



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



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



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

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

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

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

Part Three: Conclusions and Recommendations

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

Conclusion 1

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

Conclusion 2

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

Recommendation

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

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

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



Appendix 7

Supplementary Report – Workload Analysis

Frontline Patrol

Prepared by Corporate Strategy and Innovation

October 18, 2024

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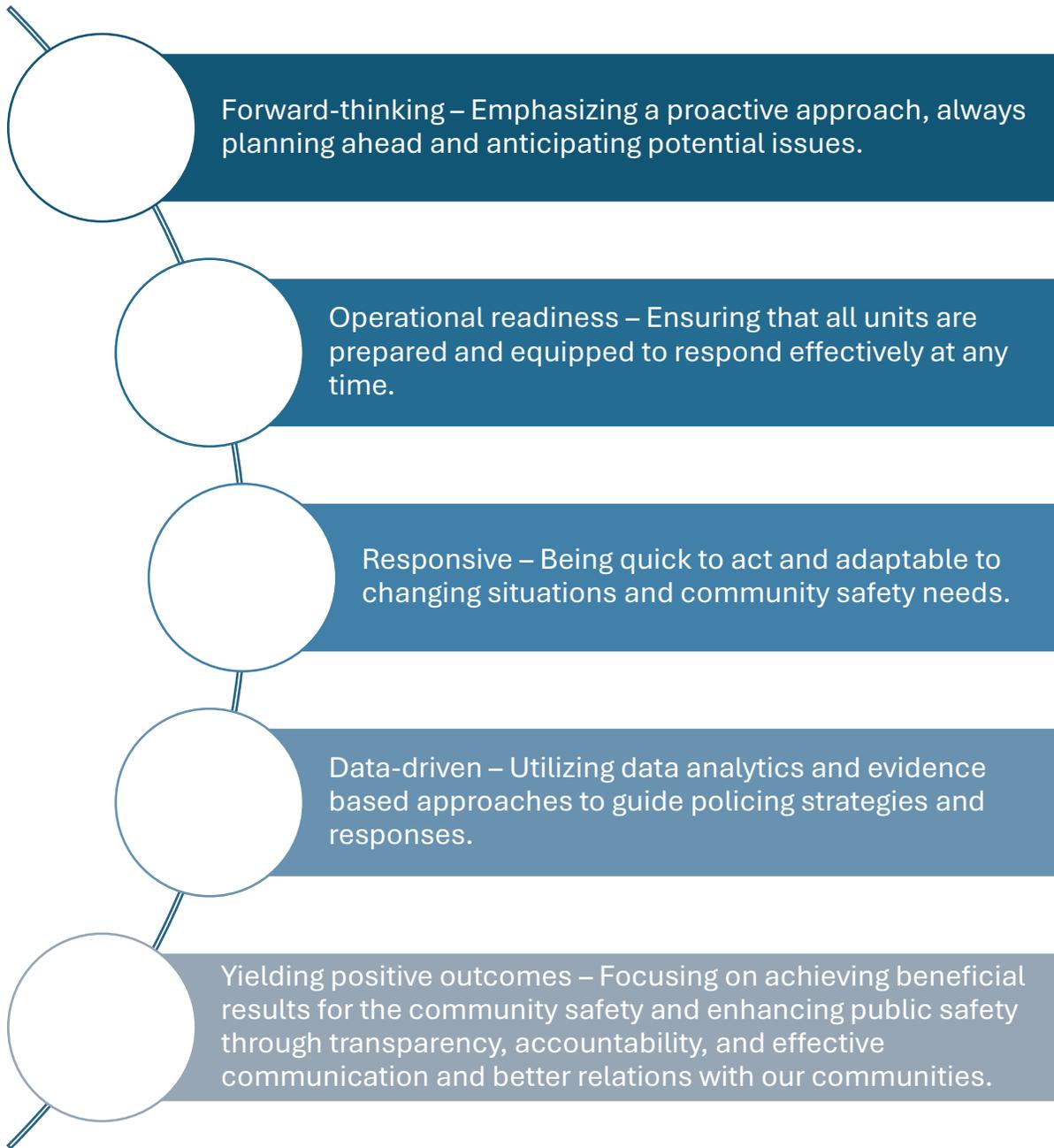
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Executive summary

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

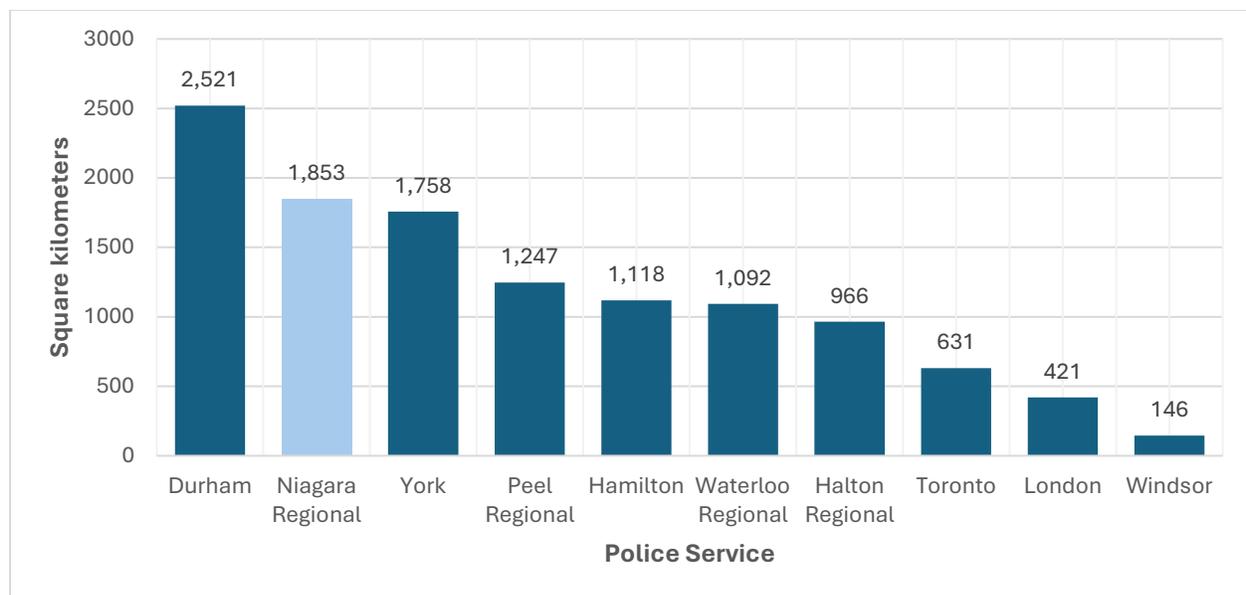


Introduction

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

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

Figure 1. Area covered by police services in square kilometers

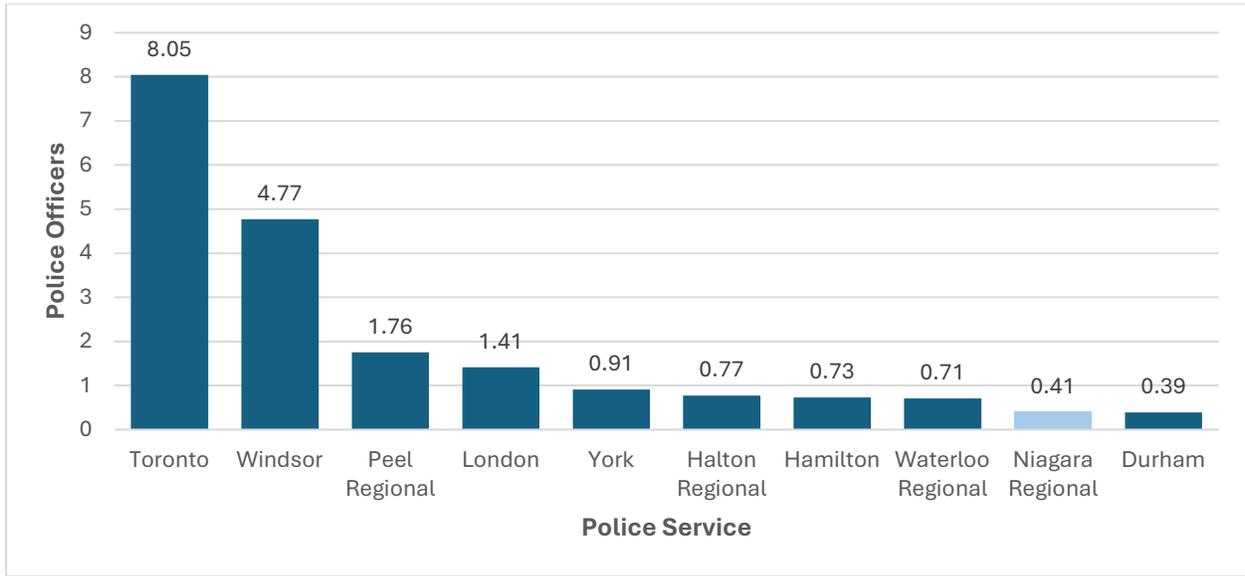


Sources:

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

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

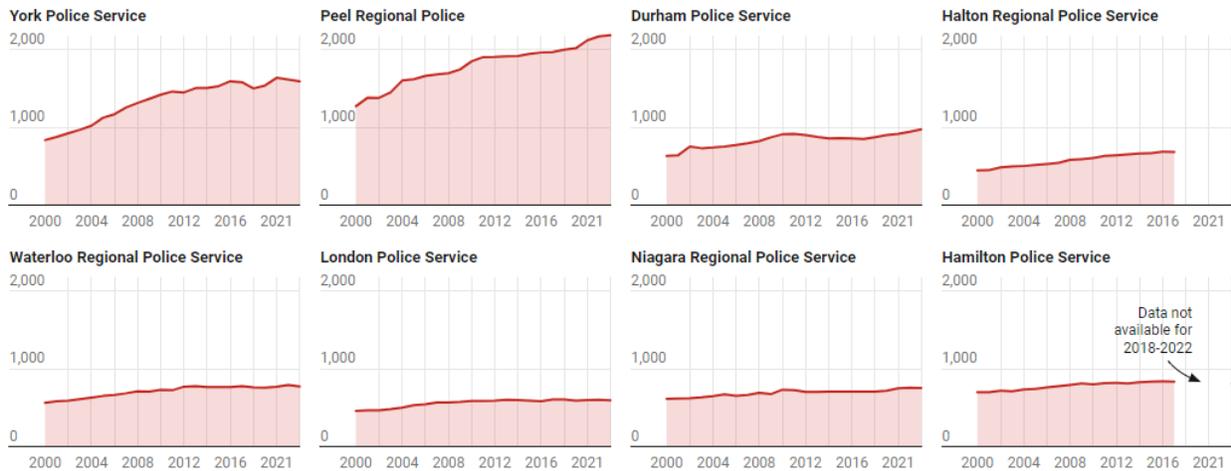
Figure 2. Police officers per square kilometers in 2023



Notes:

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

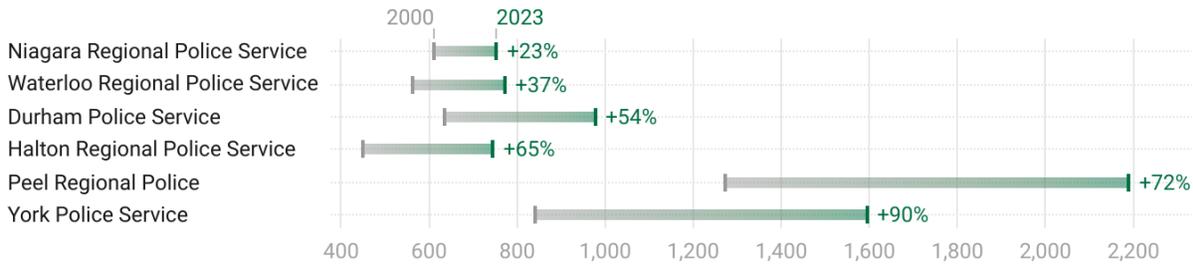
Figure 3. Total number of police officers 2000-2023 (Selected locations)



Notes:

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

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



Notes:

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

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

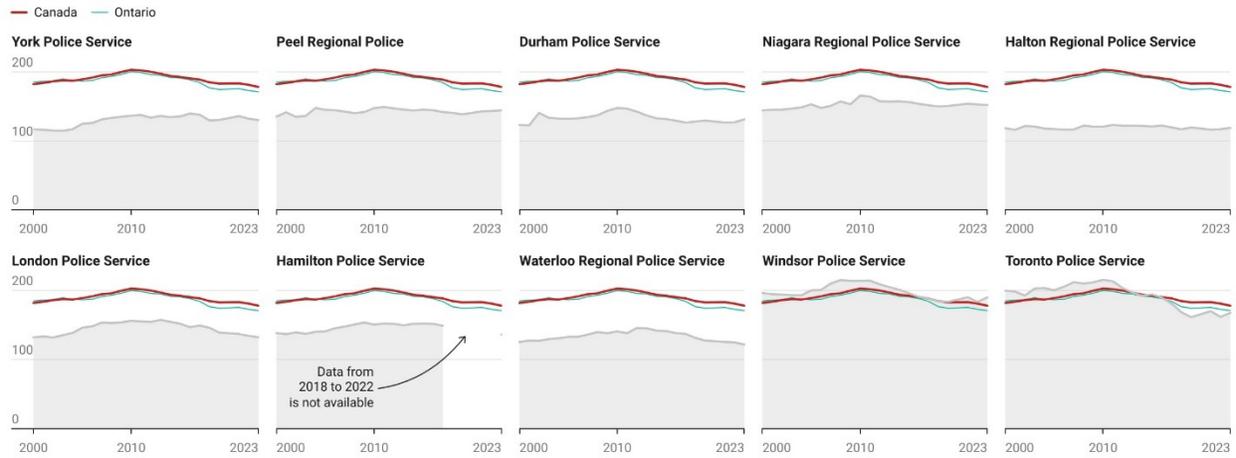
<https://doi.org/10.25318/3510007701-eng>

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

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

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

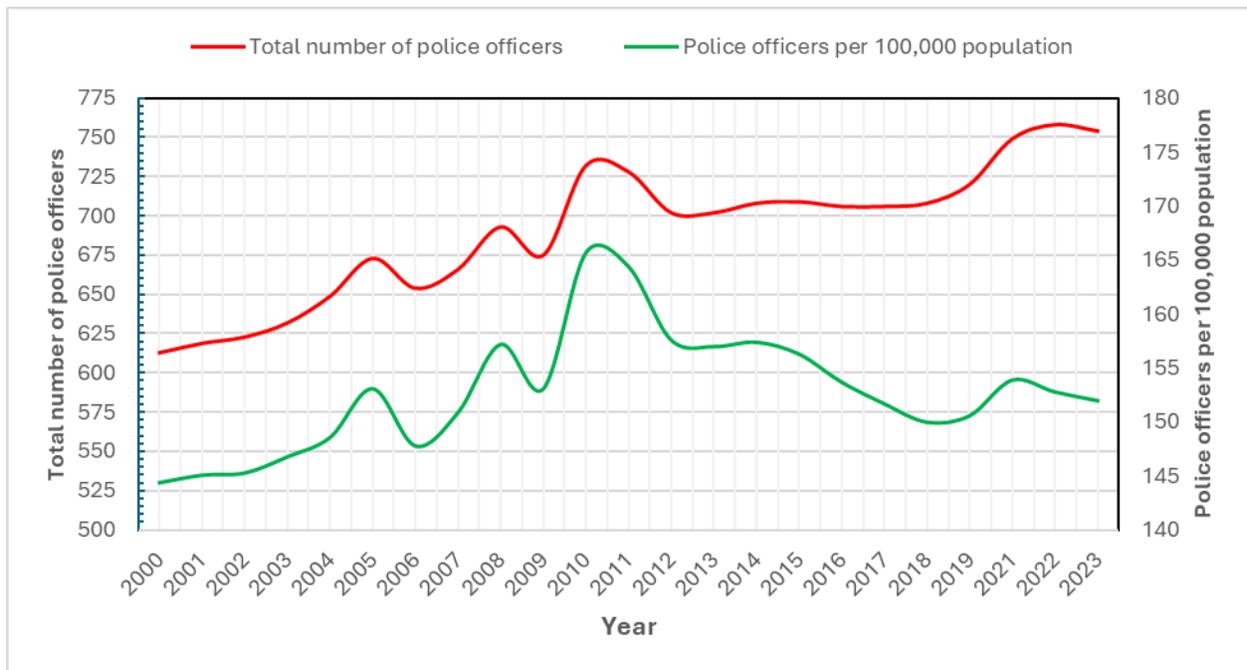
Figure 5. Police officers per 100,000 population - 2000 - 2023 (selected locations)



Notes:

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

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



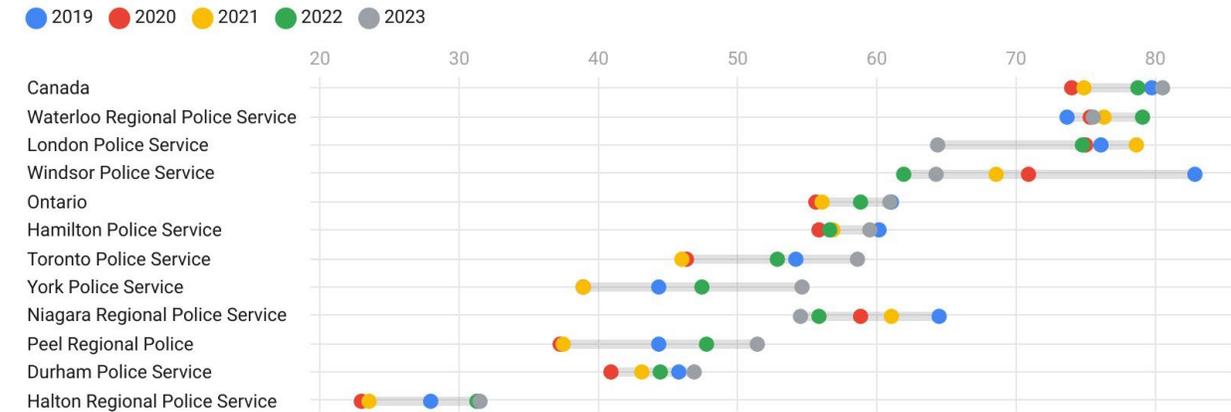
Notes:

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

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

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

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

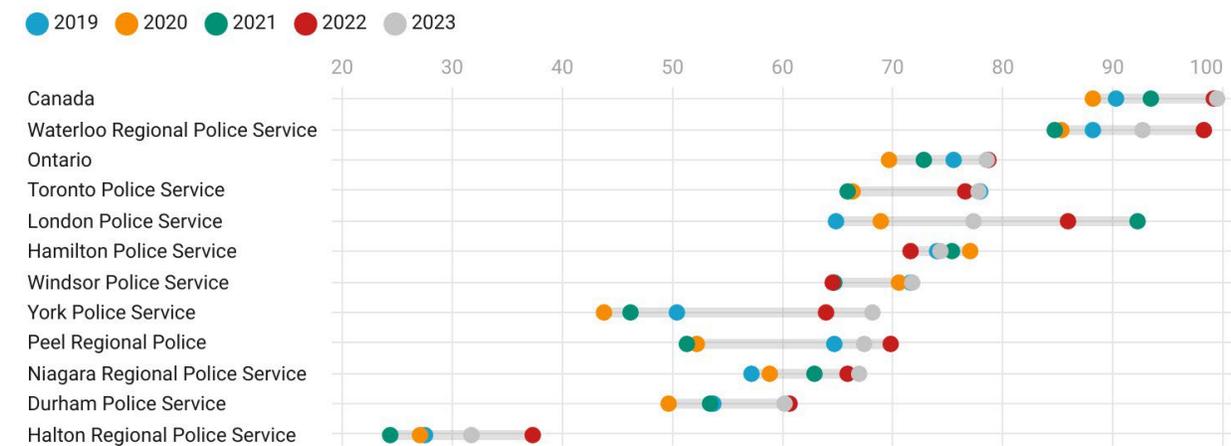


Notes:

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

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

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

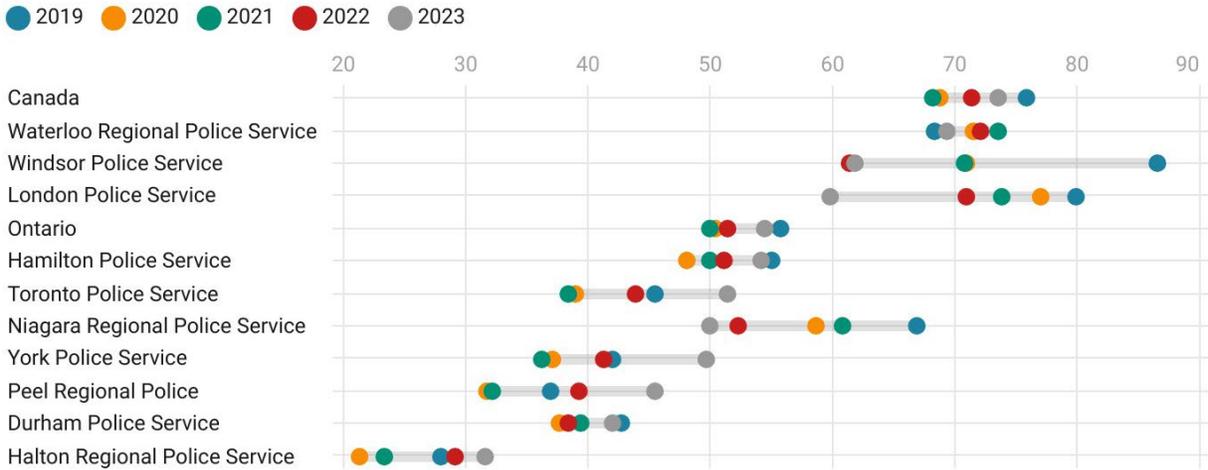


Notes:

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

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

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



Notes:

1) Locations are sorted by the highest value in 2023

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

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



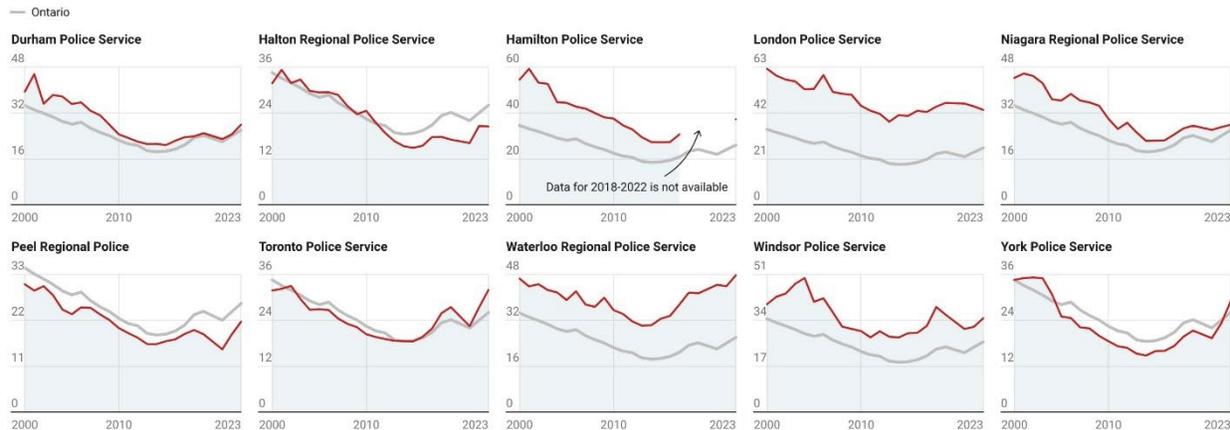
Notes:

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

2) Locations are sorted by the highest value in 2023

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

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



Notes:

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

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

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

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

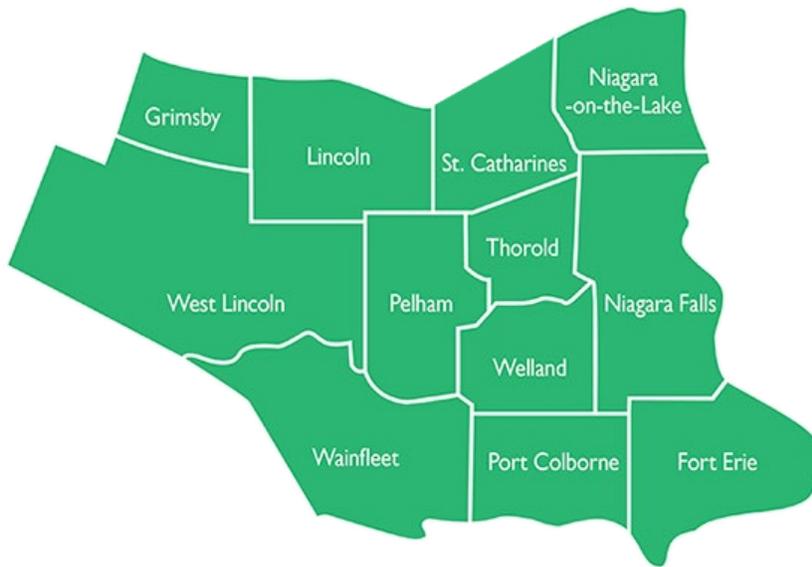
Demographic and socio-economic profile of the Niagara Region

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

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

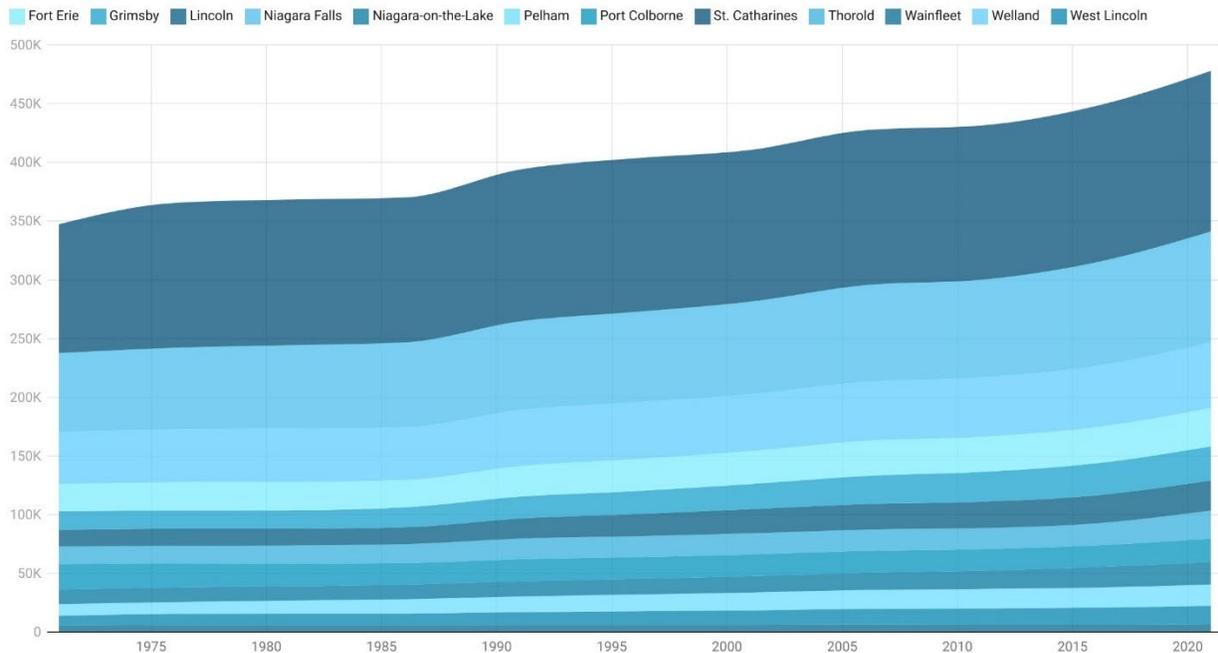
Furthermore, the aging population will affect community policing efforts, necessitating stronger partnerships with healthcare providers, social services, and elder care facilities. The growing demand for wellness checks, mental health support, and assistance in locating vulnerable individuals will place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

Figure 12. Local municipalities - Niagara Region



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

Figure 13. Population Niagara Region 1971-2021



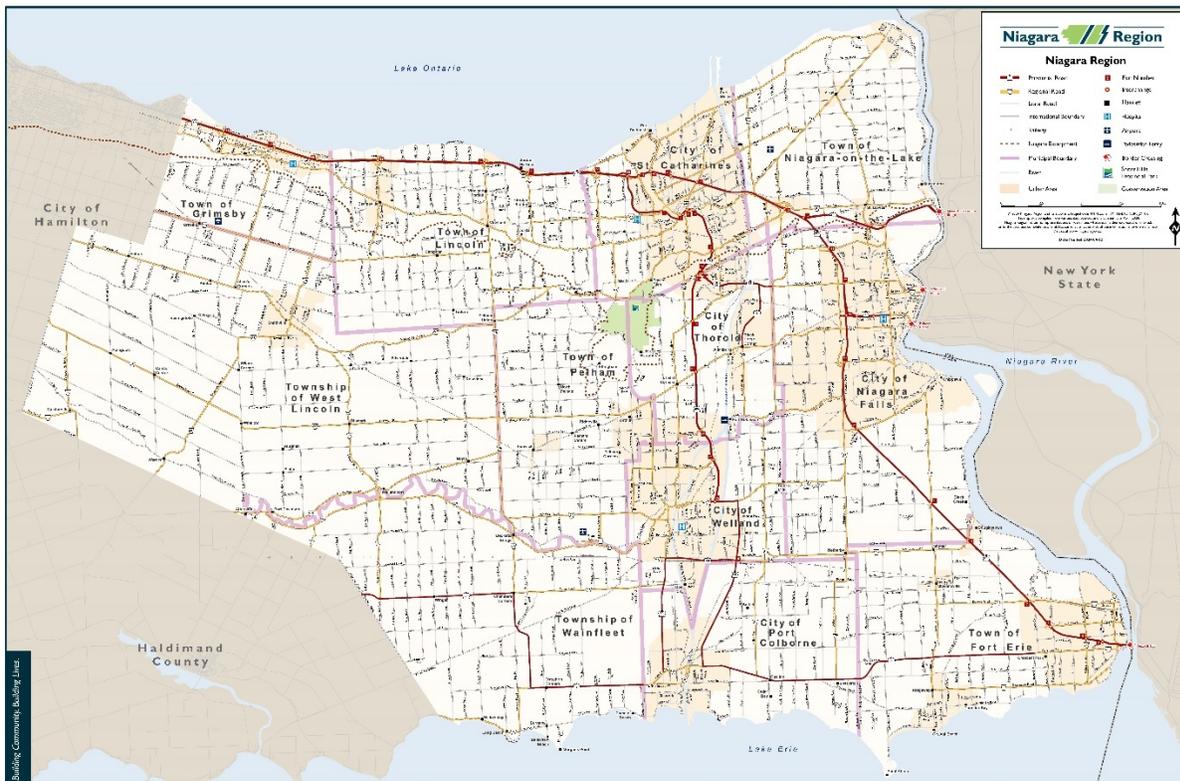
Notes: Own elaboration with data published by Boggs, J., & Dwomoh, P. (2023)

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

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

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

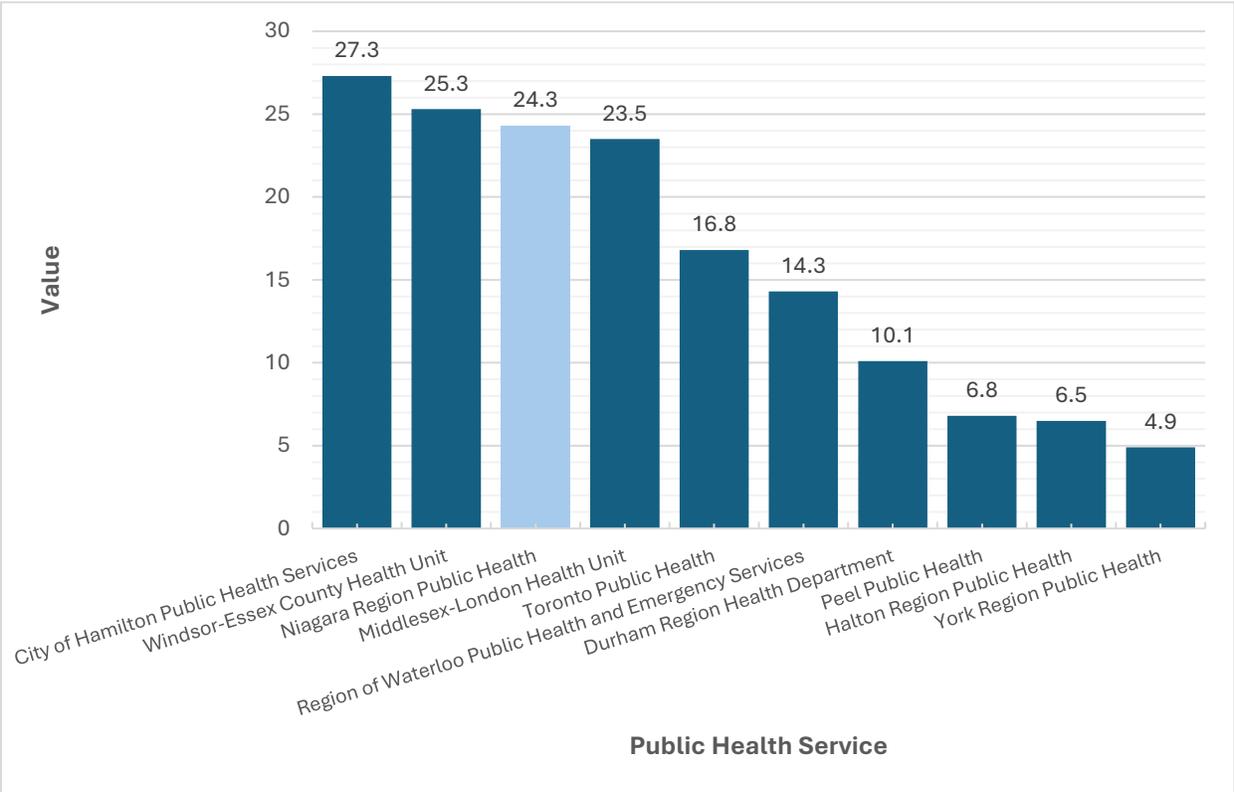
Figure 14. Map of regional roads - Niagara Region



Source: (Niagara Region, 2024).

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

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



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

Workload study supplementary report

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

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

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

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

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

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

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

Different approaches to estimating staffing levels for police services

Per capita approach

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

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

Table 1. District and population

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

Notes:

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

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

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

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

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

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

Notes:

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

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

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

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

² File: Copy of Authorized Strength Analysis 2024.07.02

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

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

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

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

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

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

Table 3. Police strength rate, according to Statistics Canada

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

Notes:

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

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

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

* Number of Sworn members to meet ratio

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

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

The minimum staffing approach

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

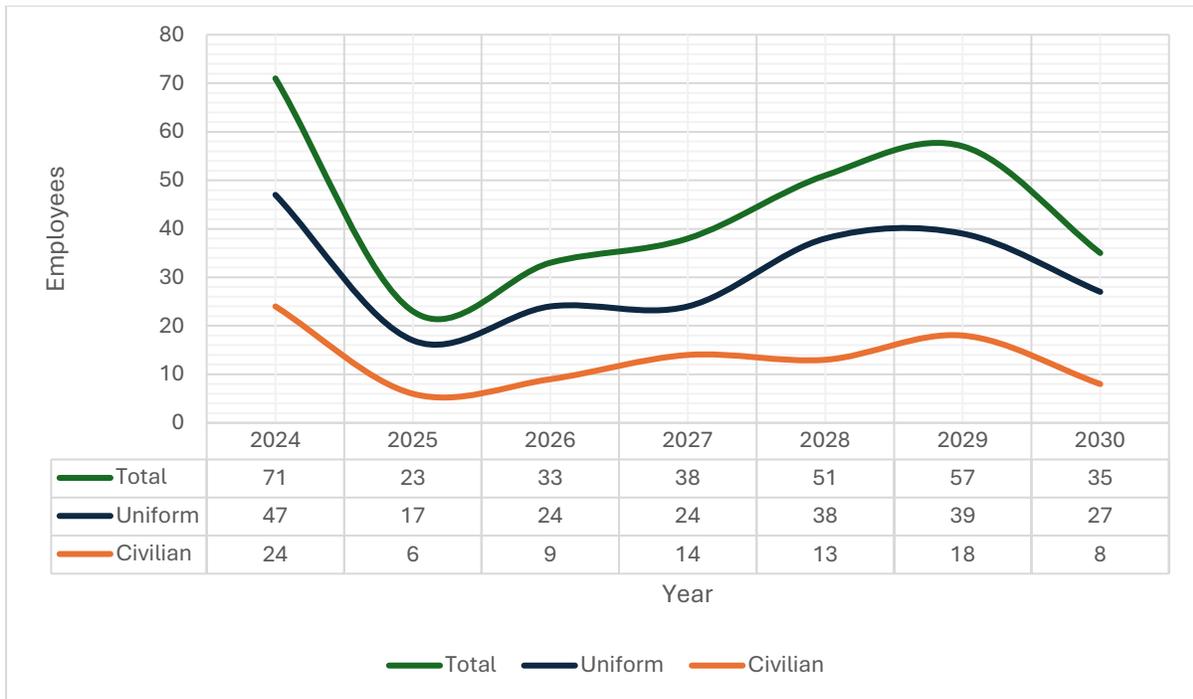
In practice, setting minimum staffing levels too high can lead to increased reliance on police overtime. When staffing falls below these levels, managers often need to address the shortfall through overtime or by deploying officers across districts, leading to organizational challenges such as heightened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

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

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

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

Figure 16. Retirement eligibility forecast



The authorized level approach

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

Figure 17. Authorized frontline deployment, 1980-2024



Notes:

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

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

The workload-based approach

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

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

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

Data sources:

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

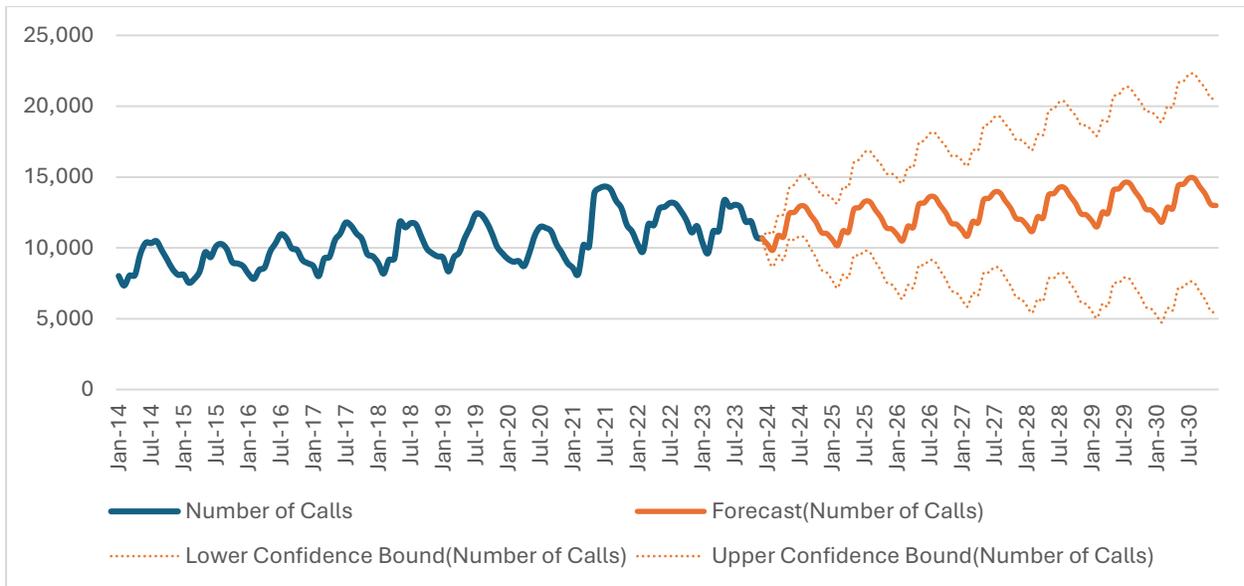
activity by pay code and hours, and is updated with data from PeopleSoft, the HR system of record for NRPS personnel.

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

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

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

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



Notes:

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

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

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

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

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

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

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

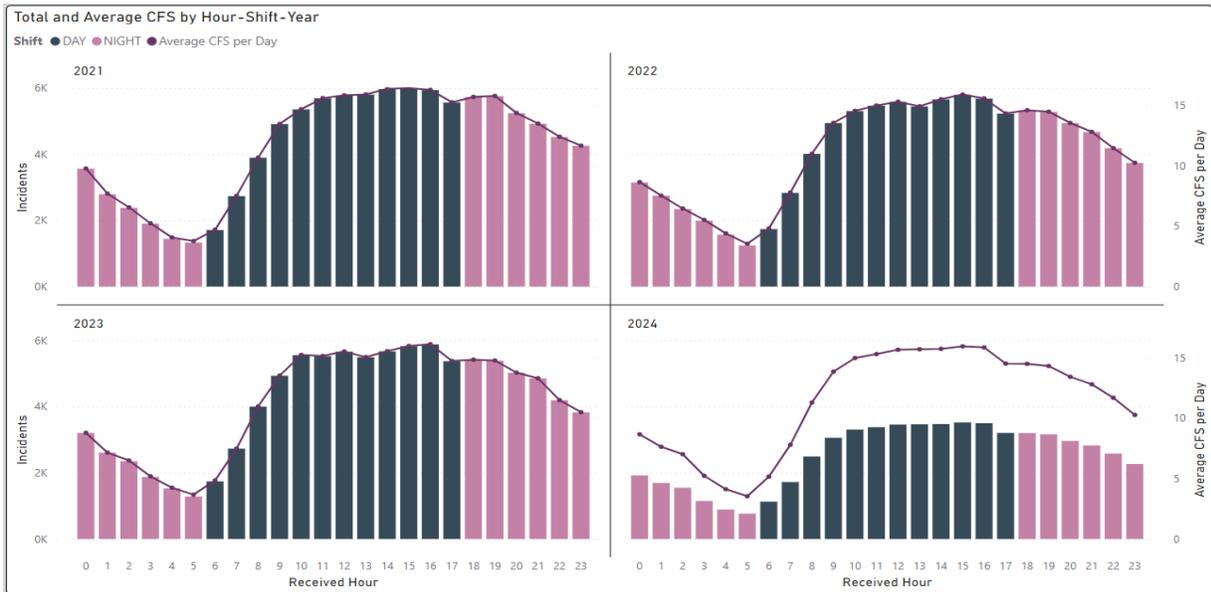
Table 4. Forecast volume of CFS (2024-2030)

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

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

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

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



Notes:

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

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

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

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



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

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

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

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

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

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

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

Table 5. CFS by District and Month in 2023

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

Notes:

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

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

Table 6. CFS in 2023 by district and priority level

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

2) Examine the nature of calls for service

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

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

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

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

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

Table 7. CFS in 2023 by Case Type and District

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

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

Notes:

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

3) Estimate time consumed on calls for service

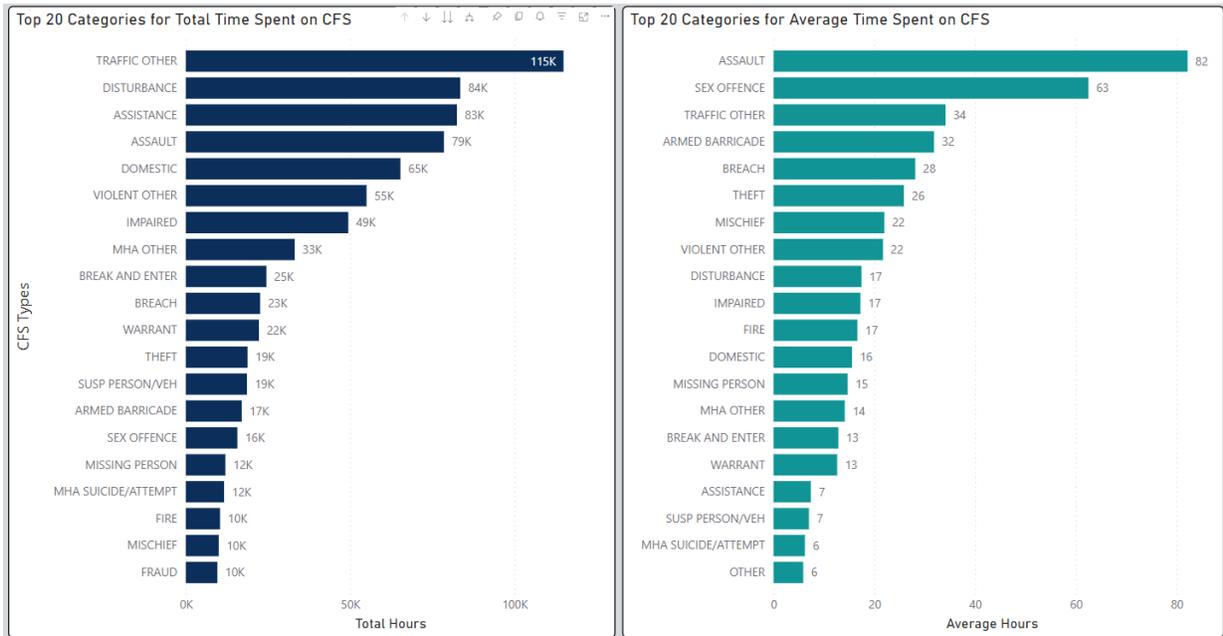
The time taken to handle CFS is calculated by measuring the duration between the first *Dispatch Time* and the first *Clear Time*, recorded in hours. However, the accuracy of this data can be affected by inconsistencies in officers marking themselves as "on route" or "arrived." Additionally, the closing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

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

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

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

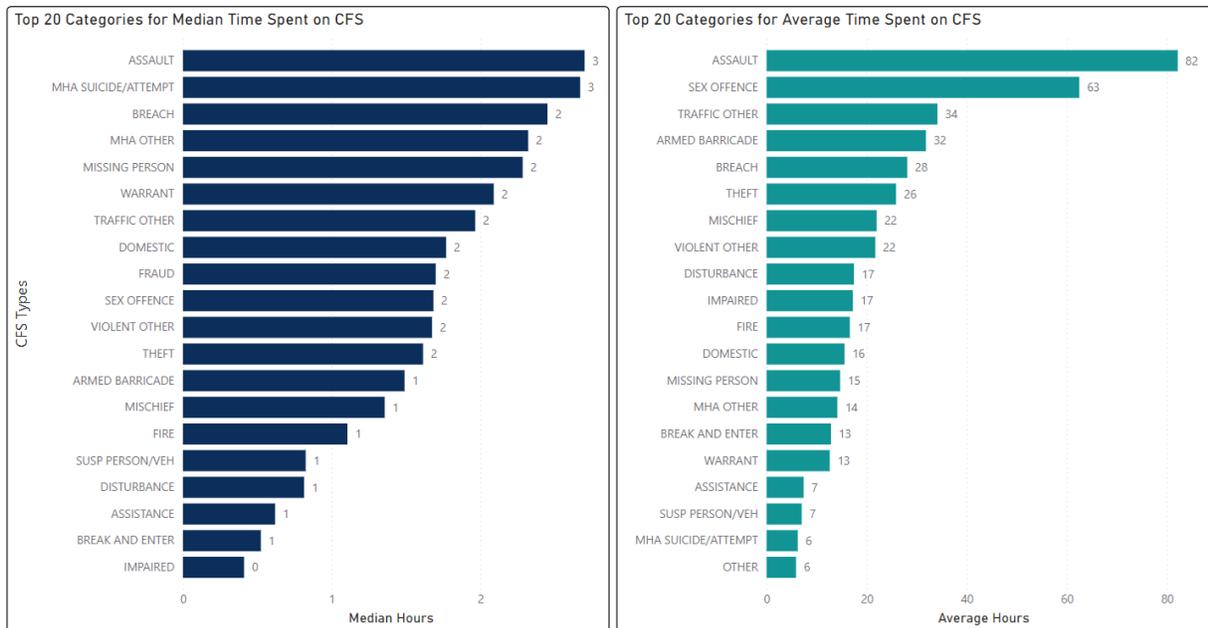
Figure 22. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 1 to 3



Notes:

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

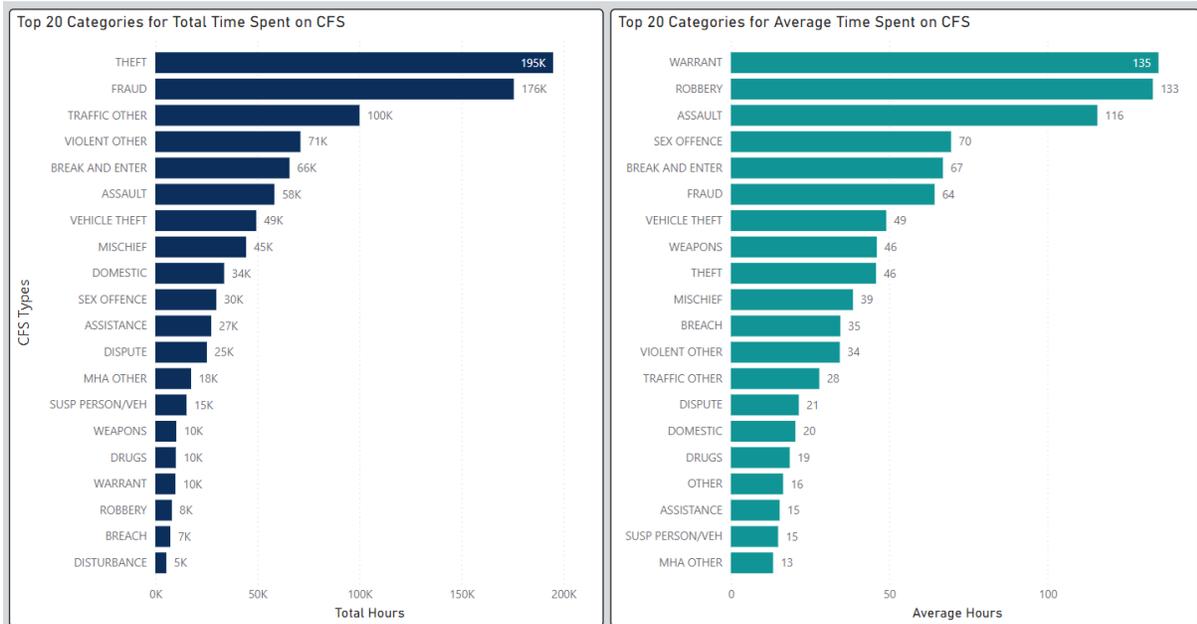
Figure 23. Top 20 CFS by median and average time spent, priorities 1 to 3



Notes:

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

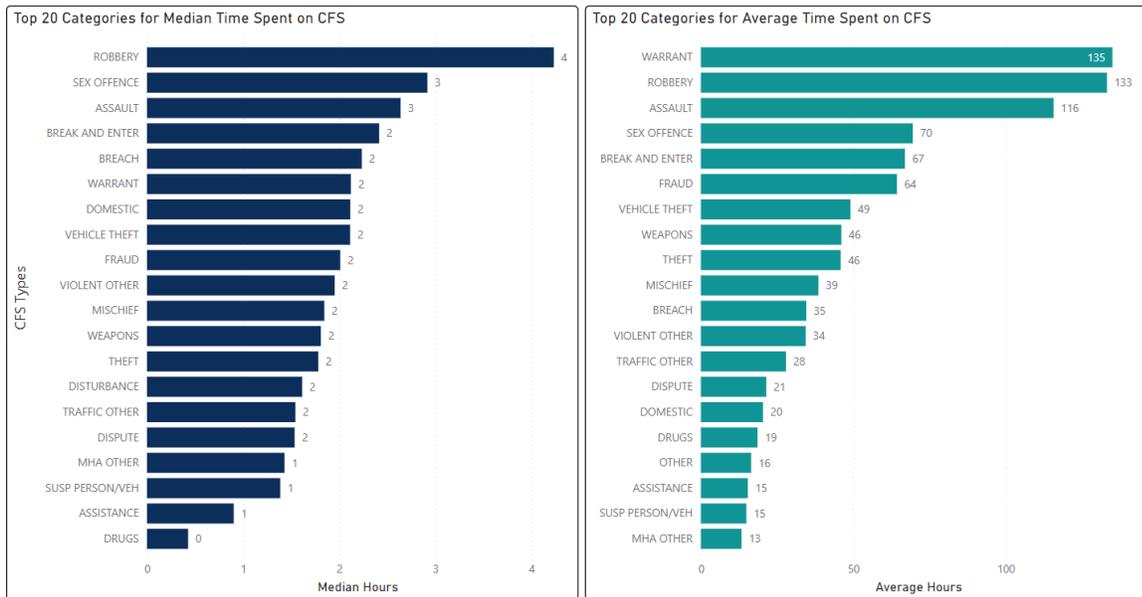
Figure 24. Top 20 CFS by time spent and top 20 CFS by average time spent, priorities 4 to 6



Notes:

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

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



Notes:

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

4) Calculate the Agency Relief Factor

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

The ARF is calculated using the following formula:

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

Then,

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

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

Table 8. Time Off Calculation

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

Notes:

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

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

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

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

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

5) Establish performance objectives

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

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

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

6) Provide staffing estimates

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

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

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

Notes:

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

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

Table 10. Summary of findings - Staffing needs

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

Table 11. Comparison between results

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

Notes:

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

Strategic considerations

1. Span of control

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

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

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

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

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

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

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

Table 13. Span of control estimations and ratios

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

Notes:

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

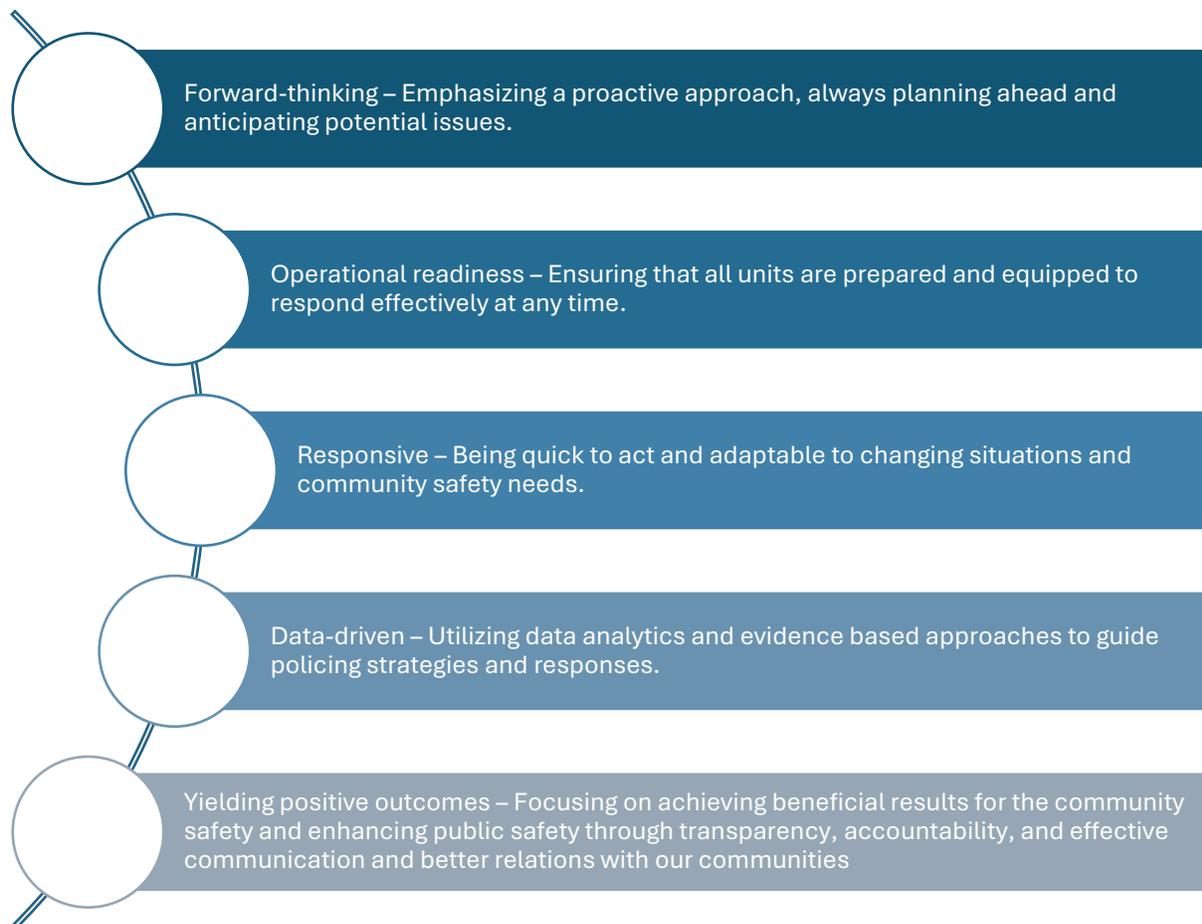
2) The number of constables, sergeants and staff sergeants was calculated using the current ratio (i.e., authorized strength). * We rounded to 147 for the purpose of this report. The actual numbers we obtained were: 129.47 constables, 13.49 sergeants, and 4.05 staff sergeants.

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

- 129 Police Constables
- 13 Sergeants
- 4 Staff Sergeants

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

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



Limitations

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

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

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

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

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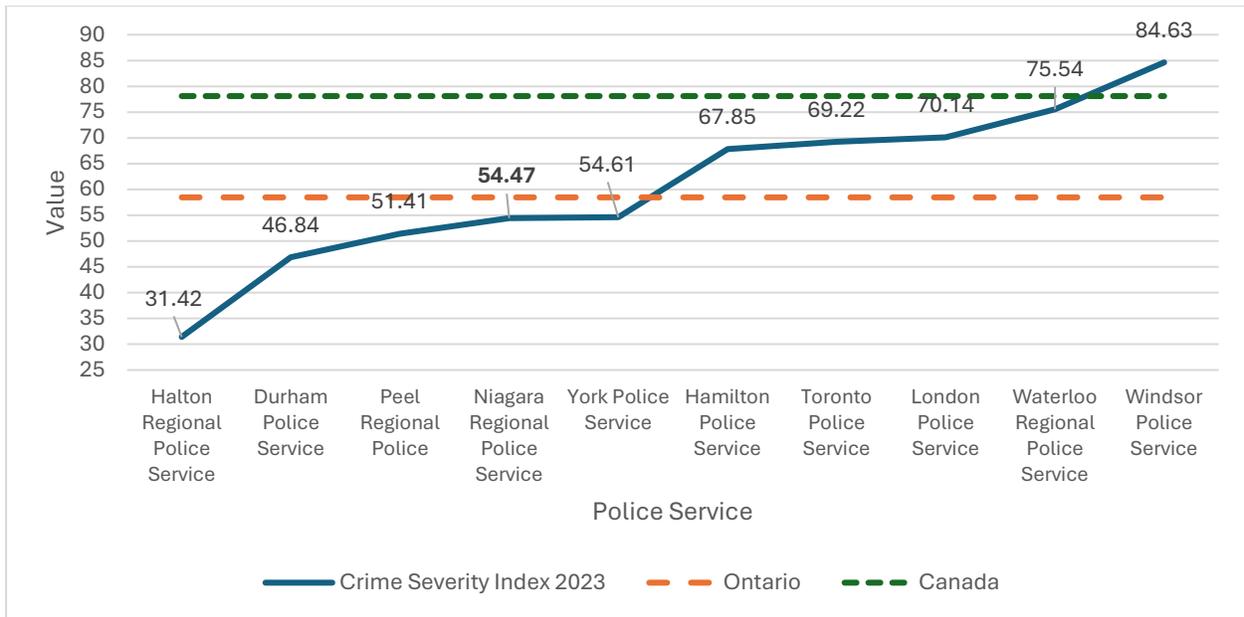
Appendix

Table 14. Current frontline patrol personnel

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

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

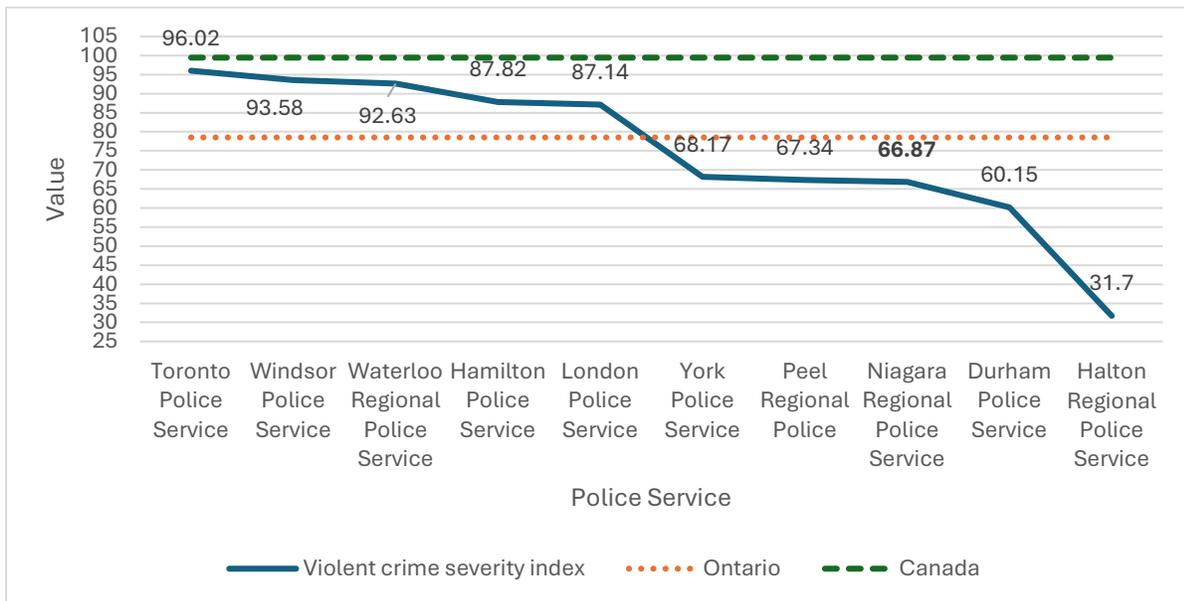
Figure 26. Crime Severity Index 2023



Notes:

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

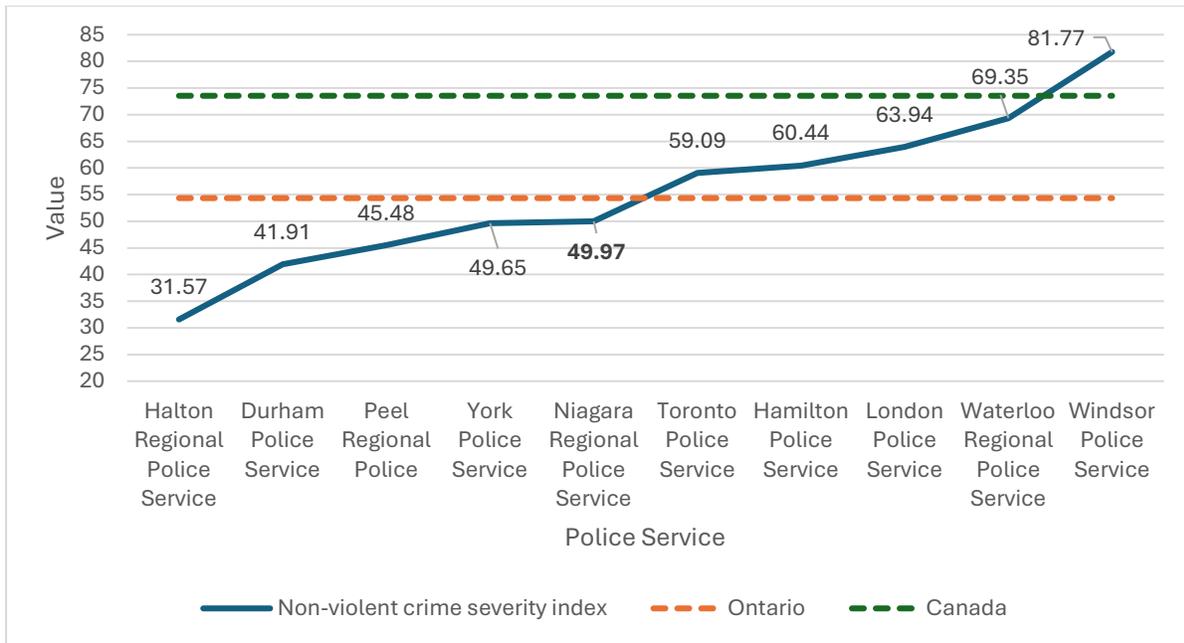
Figure 27. Violent crime severity index 2023



Notes:

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

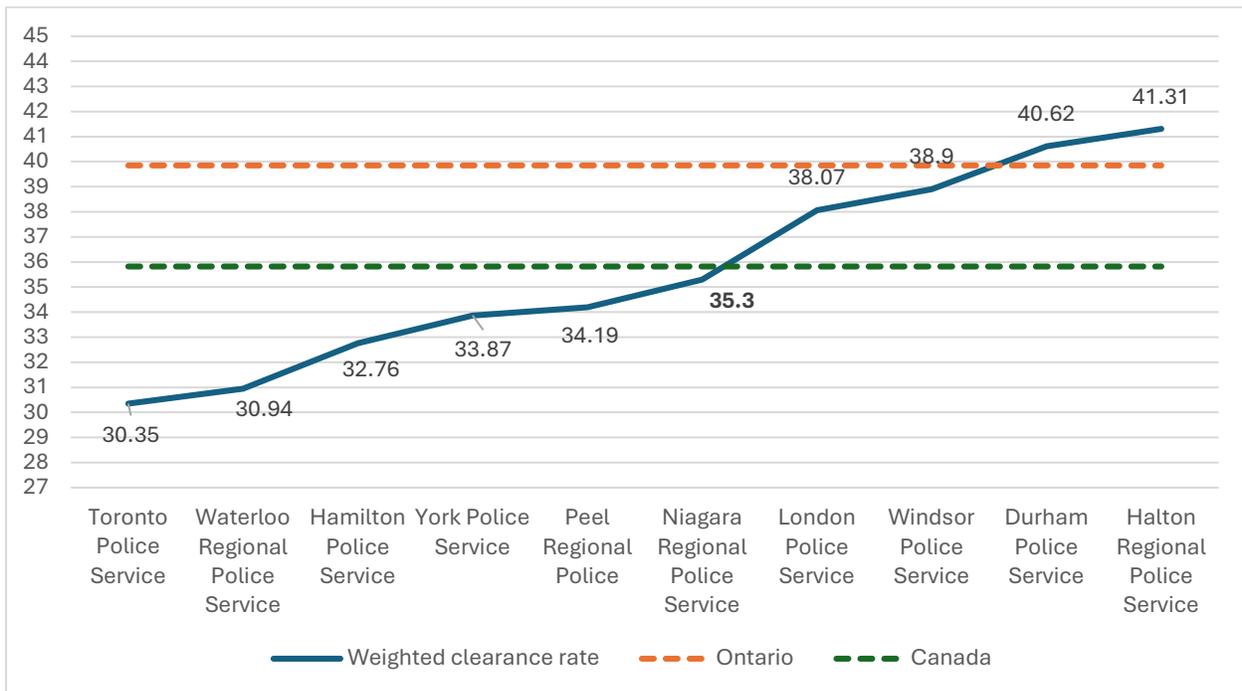
Figure 28. Non-violent crime severity index 2023



Notes:

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

Figure 29. Weighted clearance rates 2023



Notes:

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

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

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

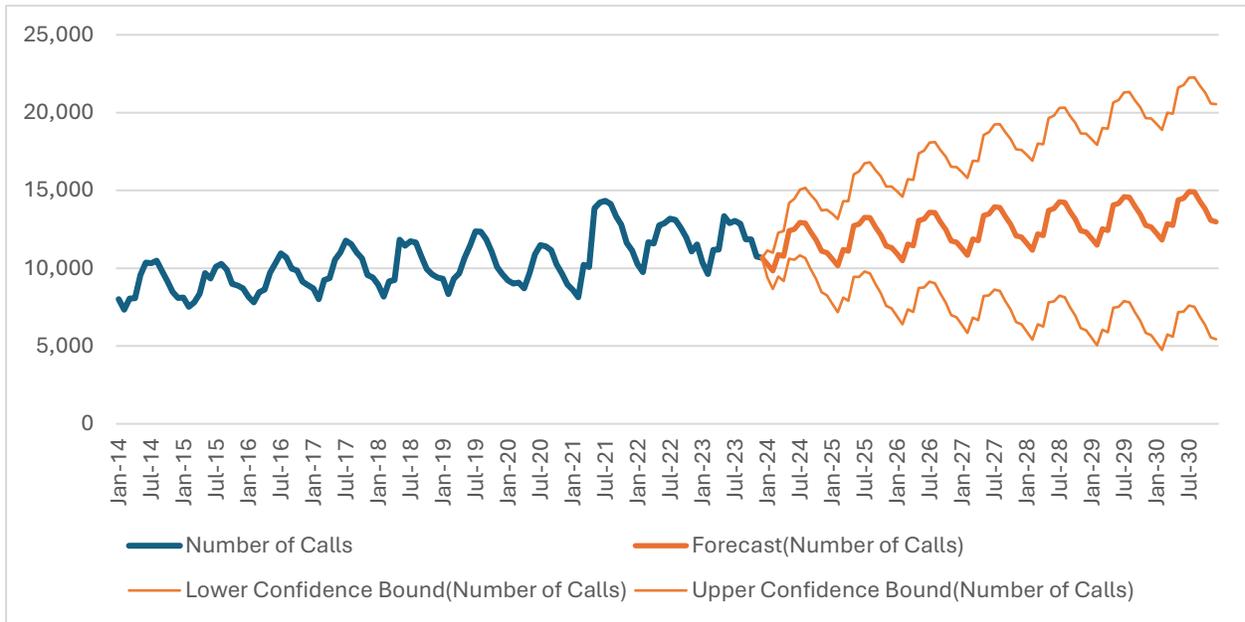


Figure 31. Forecast of CFS trends for NRPS – All districts (Graph)

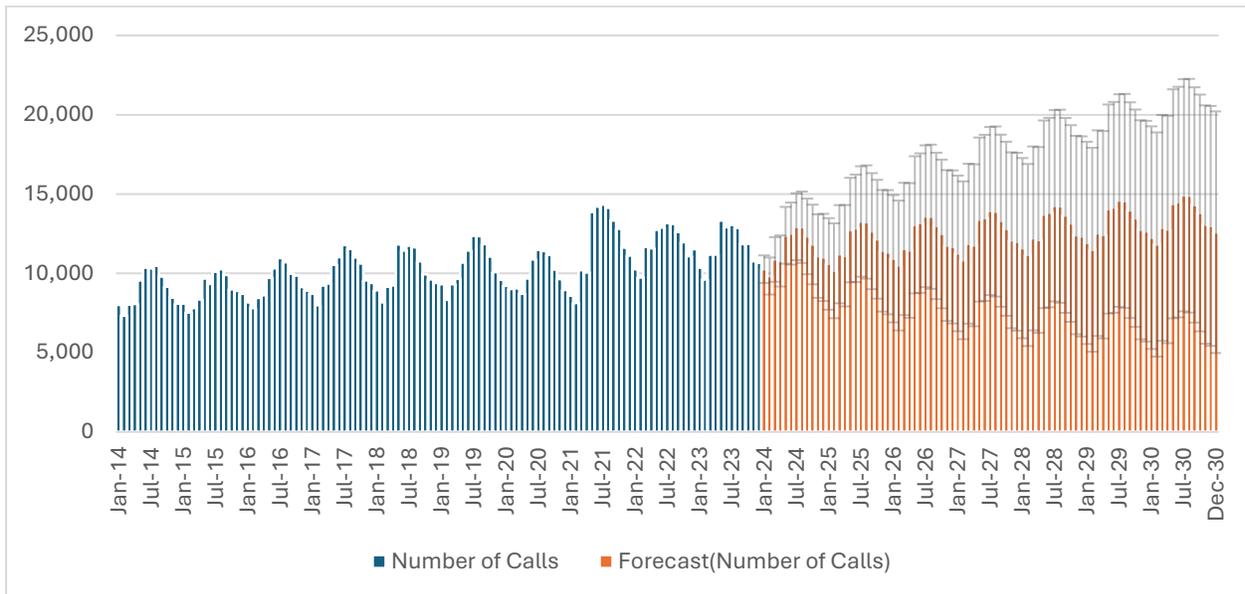


Figure 32. Forecast of CFS trends for District 1



Figure 33. Forecast of CFS trends for District 2

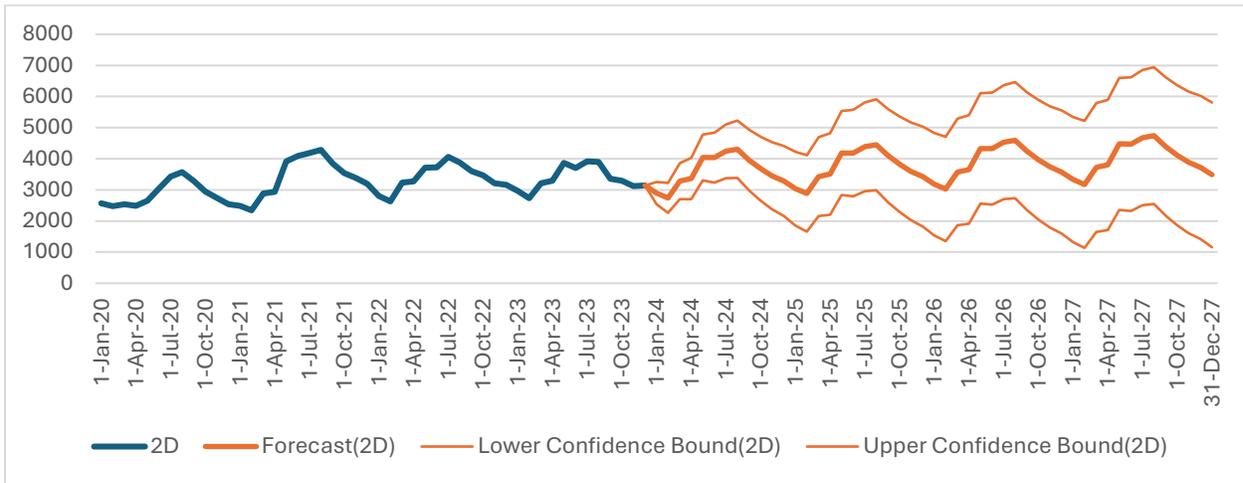


Figure 34. Forecast of CFS trends for District 3

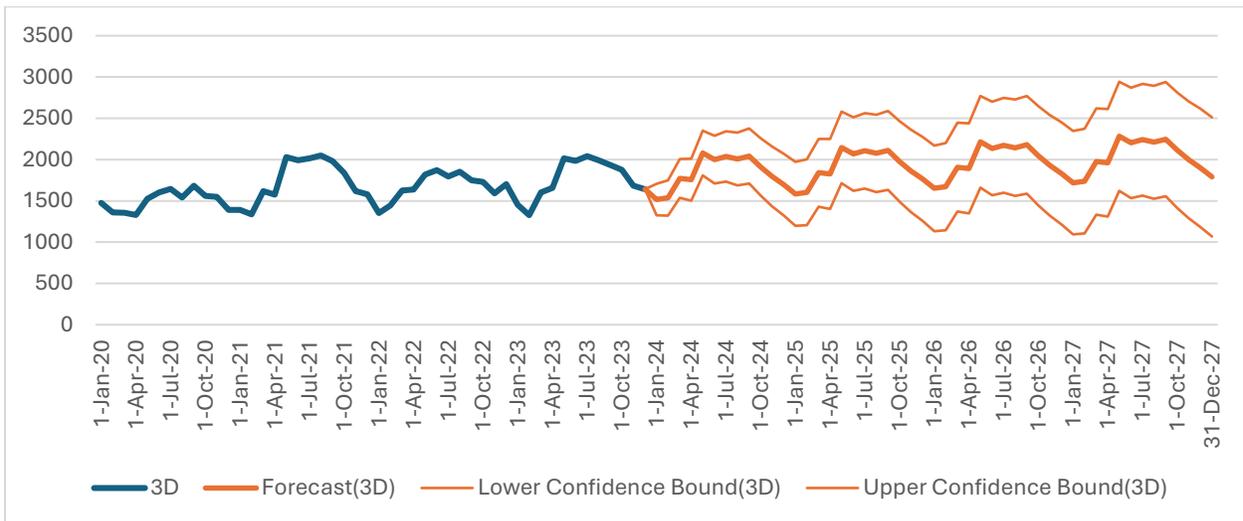


Figure 35. Forecast of CFS trends for District 5

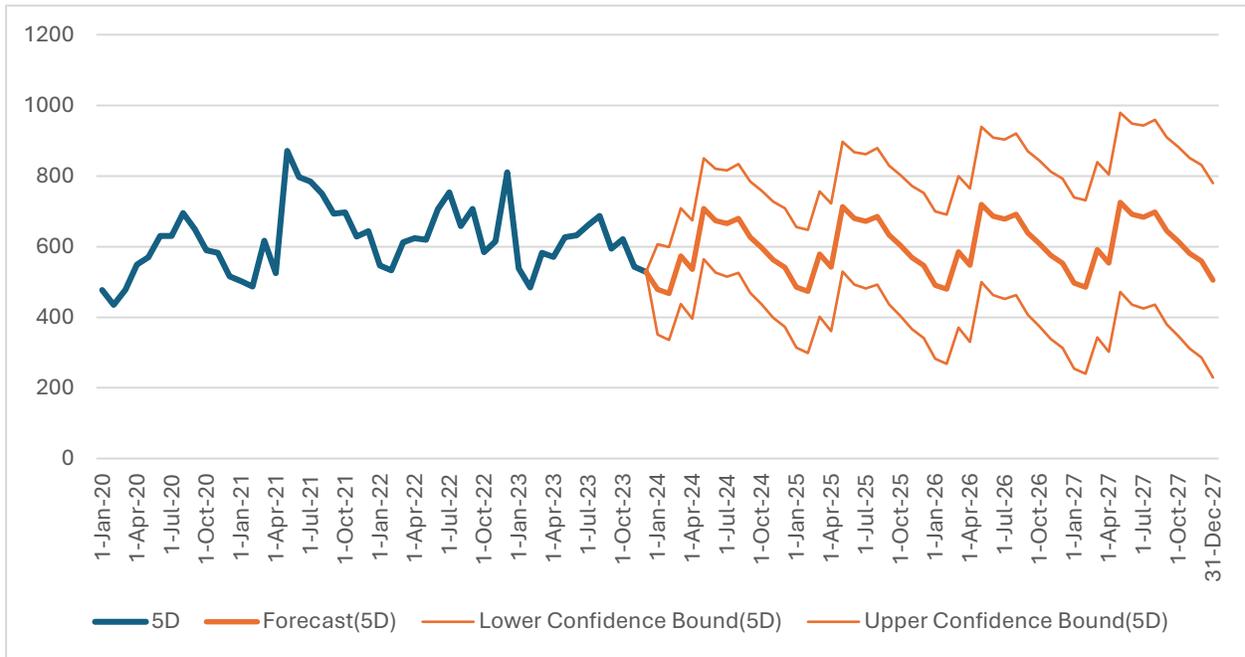


Figure 36. Forecast of CFS trends for District 6

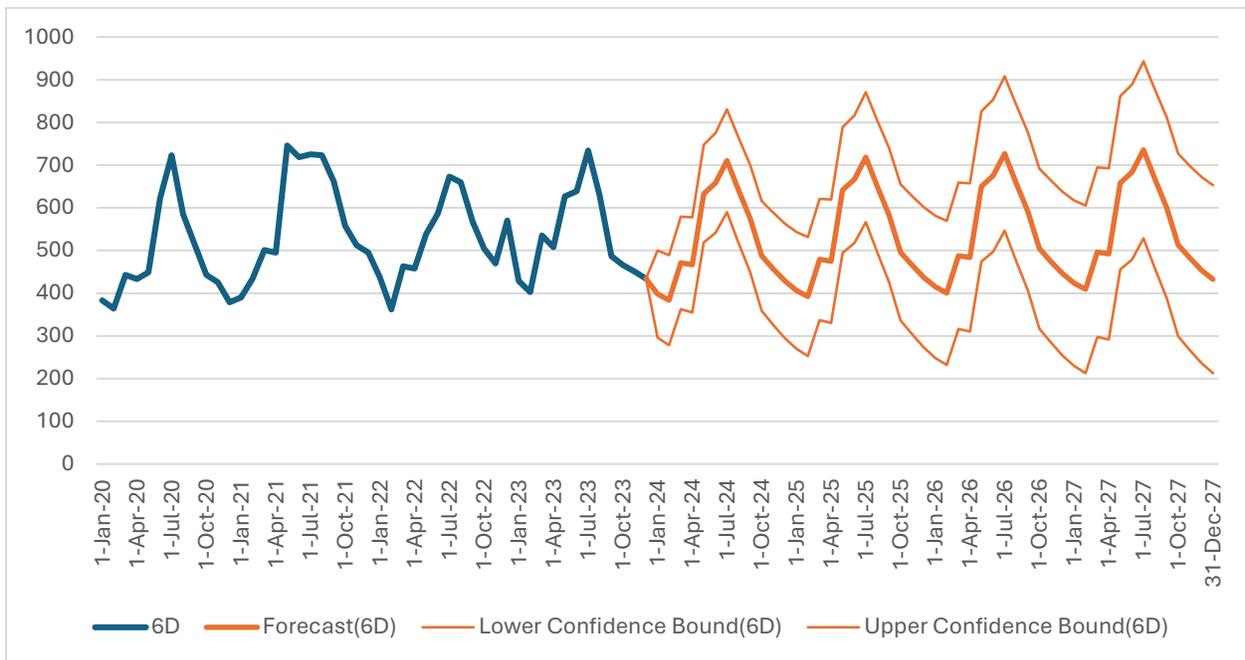


Figure 37. Forecast of CFS trends for District 8

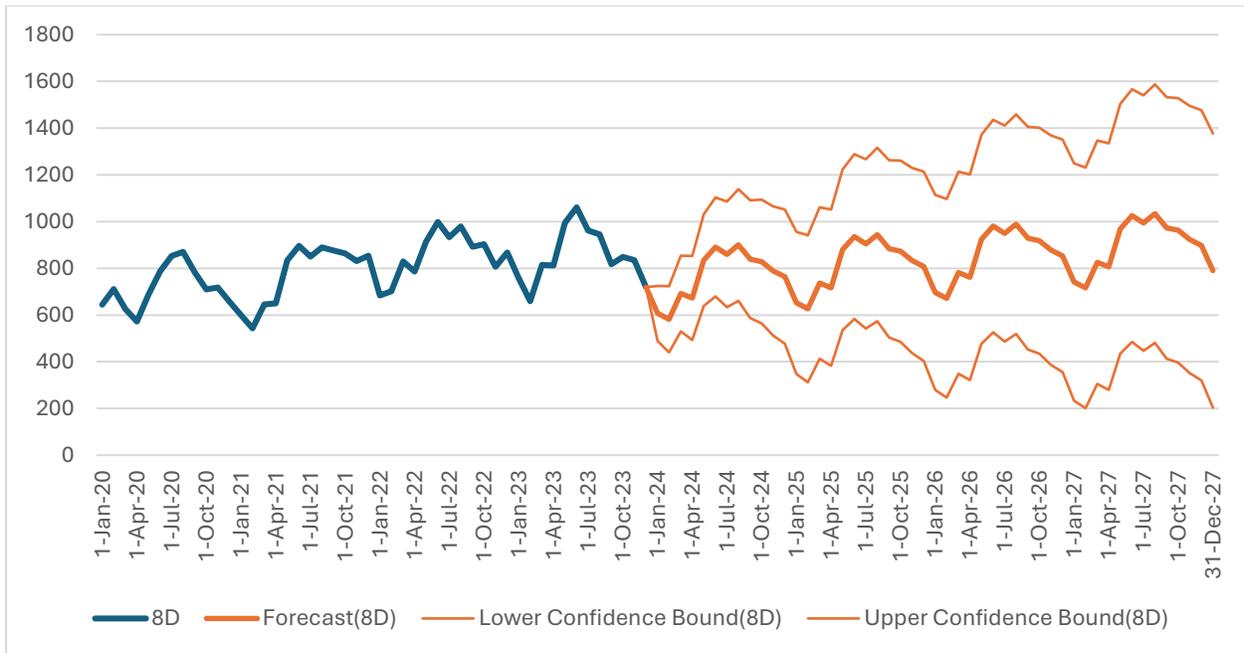
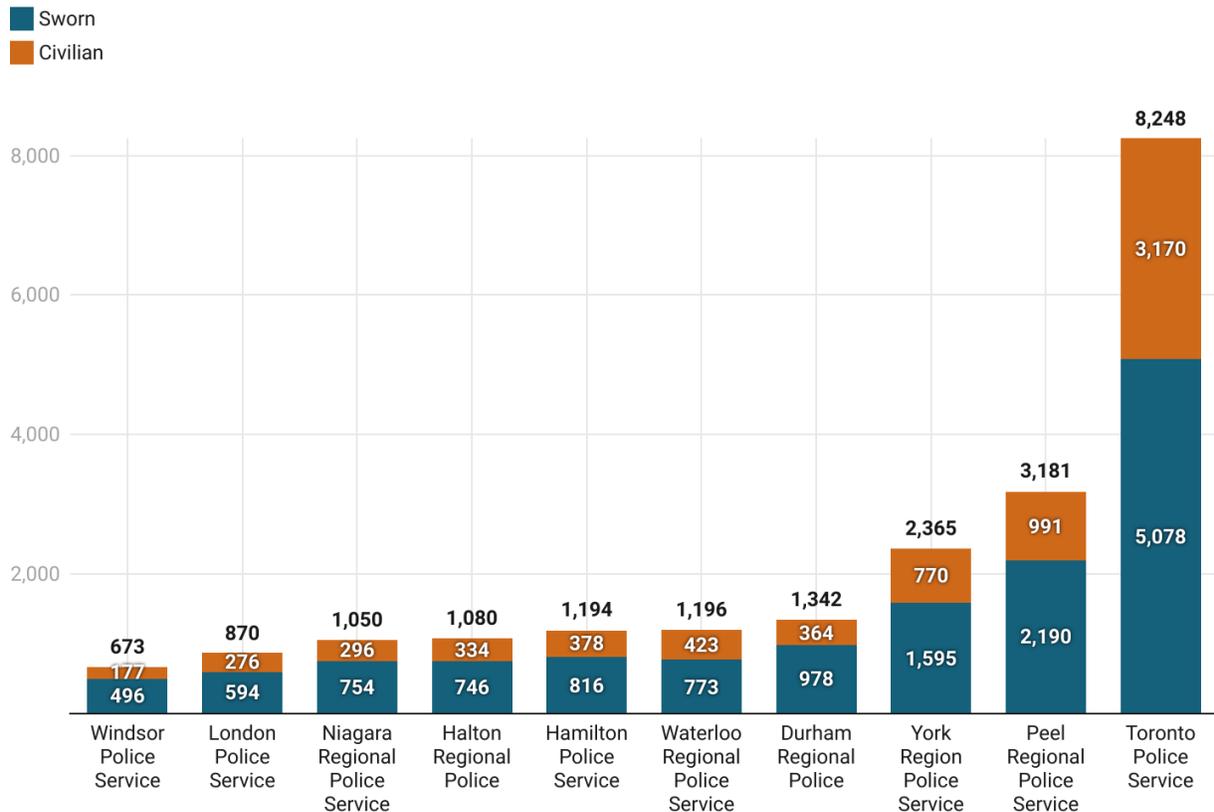


Figure 38. Police personnel 2023 (Sworn and Civilian)

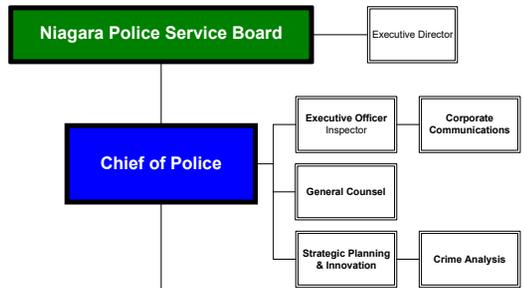


Source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510007701>

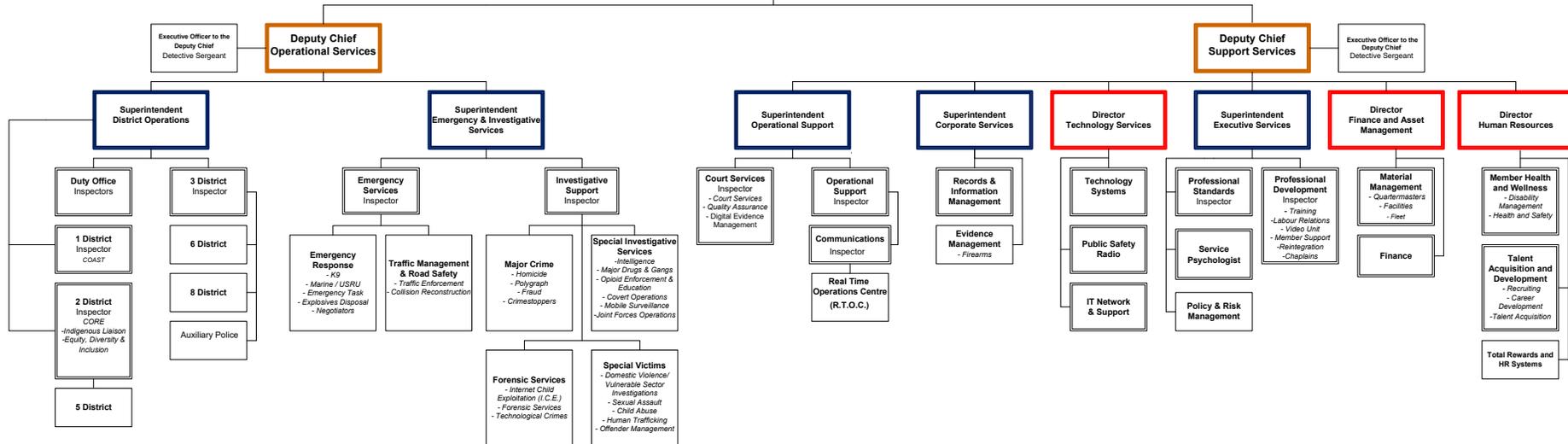
Table 15. Environmental Scan – Community Safety Senior Commands in Police Organizations

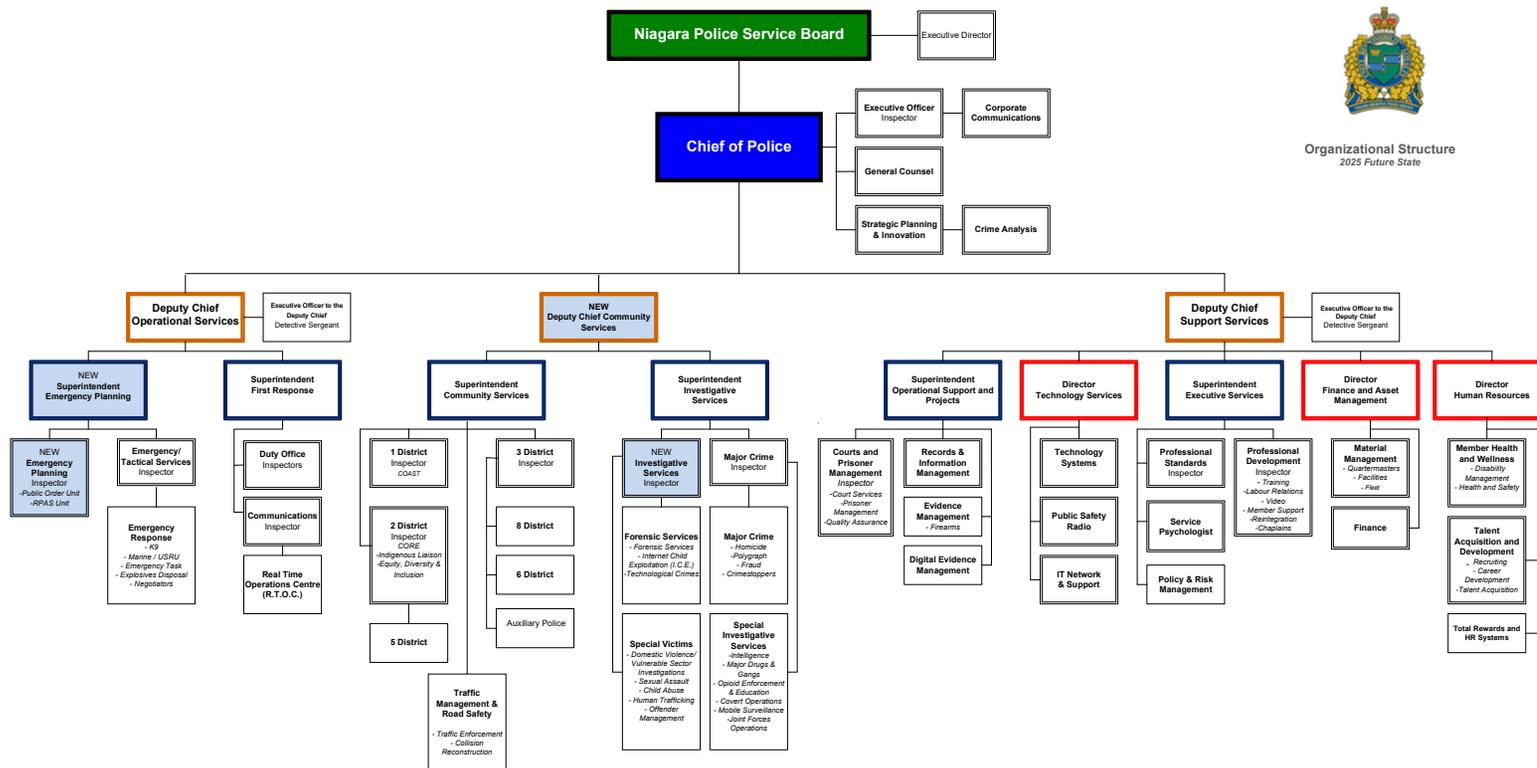
Police Service	Number of Deputy Chiefs	Total members	Position	Recently created position?	Person	Responsibilities
Durham Regional Police	4 Deputy Chiefs	Total = 1342 Sworn = 978 Civilian = 364	Deputy Chief of Public Safety Command		Kim Yeandle	The role of the Deputy Chief of Public Safety Command is to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

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



Organizational Structure
October 1, 2024







NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request – The Association of Black Law Enforcers (A.B.L.E) 32nd Annual Scholarship and Awards Gala November 16, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-09-04

Recommendation(s)

That the Niagara Police Service Board (Board) approves a Special Fund Request to purchase a table to allow ten members attend the Association of Black Law Enforcers (A.B.L.E.) Scholarship and Awards Gala on November 16, 2024, for the cost of \$1500.00.

Key Facts

- The purpose of this report is to seek approval for a Special Fund Request to purchase a table for the A.B.L.E. Scholarship and Awards Gala for a total of \$1,500.00.
- A.B.L.E. is committed to ensuring that the criminal justice system is reflective of the entire Canadian mosaic, by providing opportunities for Black and visible minority youth to “serve, protect and correct”.
- A.B.L.E was formed in 1992 to address the needs and concerns of Black and other racial minorities in law enforcement and the community.
- A.B.L.E. contributes funds towards the tuition fees of successful candidates pursuing post-secondary education in specific law enforcement related areas of study. By awarding scholarships, A.B.L.E assists Black and visible minority students in achieving their educational and career aspirations.
- The theme for the A.B.L.E gala this year is Passion, Purpose and Persistence: Celebrating Excellence.

Financial Considerations

The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act, 2019, and with Board By-Law 403-2024, Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the

police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base.

The request is for \$1500.00, to support this event. Attendance at this event provides an opportunity for members of the Service to not only support Black and visible minority youth, but also better recognize the specific needs of those communities.

If this request is approved by the Board, the cheque can be made payable to the Niagara Regional Police Service (NRPS) in care of Inspector Nilan Davé.

Analysis

The NRPS has been consistent in its efforts to build positive relationships with all the diverse communities within the Niagara Region. Participation in this initiative, demonstrates the Service's unwavering commitment to this endeavor.

In addition to supporting the event financially, the purchase of a table at this event will allow the members and senior staff attending to represent the NRPS and strengthen the relationship with The Association of Black Law Enforcers (A.B.L.E).

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This financial support presents an opportunity for the Niagara Regional Police Service to contribute to an objective outlined in the 2022-2025 Niagara Regional Police Strategic Plan, Goal 2: Community Engagement and Collaboration – Objective 1.0 to strengthen relationships and build trust with our community by giving members of the Niagara Regional Police Service an opportunity to participate in events that enhance the image of the Service and its members in our community and with our partner organizations. It also relates to the 2022-2025 Strategic Plan Goal 3: Promote a culture that embraces equity, diversity, and inclusion by allowing members to attend multicultural events and gain knowledge of successful achievements accomplished by individuals from diverse backgrounds. Attendance at this event also demonstrates the Niagara Regional Police Service's continued commitment to achieving the goals as outlined in the 2024-2025 Diversity, Equity, and Inclusion Strategic Plan. Specifically, to collaborate and engage with community partners who represent equity deserving groups.

Relevant Policy Considerations

Board By-Law 403-2024, Special Fund Administration, Limitations and Guidelines.

Other Pertinent Reports

Not applicable

This report was prepared by Sergeant Habib Rangji, reviewed by Staff Sergeant Jeff Bootsma, Community Engagement, reviewed by Shaun Parrent, Inspector, 2 District Commander, reviewed by David Gomez, Acting Superintendent, District Operations. Recommended by Todd Waselovich, Deputy Chief, Operational Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request – Celebrating South Asians in Policing Gala Dinner November 15, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-02

Recommendation(s)

That the Niagara Police Service Board (Board) approve a Special Fund Request to purchase a table for the Celebrating South Asians in Policing Gala Dinner event on November 15, 2024, for the cost of \$560.00.

Key Facts

- The purpose of this report is to seek approval for a Special Fund Request to purchase a table for the Celebrating South Asians in Policing Gala Dinner for a total of \$560.00. This gala is in support of the South Asian Women's Centre and the SAIL-ISON – South Asians in Law Enforcement Internal Support Network.
- Internal networking creates a sense of community, boosting morale and job satisfaction.
- South Asians in Law Enforcement Internal Support Network was formed in 2009 to address the needs and concerns of South Asians and other racial minorities in Law enforcement and the community.
- The event will include presentations by various distinguished speakers including Svina Dhaliwal who has overseen key strategic priorities with Toronto Police including commitment to financial transparency, member wellness, creating an inclusive and respectful workplace and increasing the diversity within the Toronto Police Service.

Financial Considerations

The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act, 2019, and with Board By-Law 403-2024 Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public

interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base.

The request is for \$560.00 to support this event. Attendance at this event provides an opportunity for members of the Niagara Regional Police Service (NRPS) to better understand the South Asian cultural knowledge which would translate into better relations with the community in Niagara Region.

If the request is approved by the Board, the cheque may be made payable to the NRPS, as the tickets for the event will be purchased on a Service issued credit card.

Analysis

The Service continues to build a positive relationship with our South Asian Community. Attendance at this event will be valuable with regards to better serving and to further build a positive relationship with our South Asian community members. Participation in this initiative demonstrates the Service's unwavering commitment in continuing to build relationships and support our various communities.

In addition to supporting the event financially, the purchase of a table at this event will allow the members and senior staff attending to represent the NRPS and strengthen the relationship with South Asian police officers.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This financial support presents an opportunity for the Service to contribute to an objective outlined in the 2022 - 2025 Strategic Plan, specifically Goal 2: Community Engagement and Collaboration – Objective 1.0 to strengthen relationships and build trust with our community. Attendance at this event also demonstrates the Service's continued commitment to achieving the goals as outlined in the 2023 - 2025 Diversity, Equity, and Inclusion Strategic Plan. Specifically, to collaborate and engage with community partners who represent equity deserving groups.

Relevant Policy Considerations

Board By-Law 403-2024, Administration, Limitations and Guidelines of the Special Fund.

Other Pertinent Reports

Not applicable.

This report was prepared by Habib Rangi, Sergeant, Equity Diversity and Inclusion, reviewed by Jeff Bootsma, Staff Sergeant, Community Engagement Unit, Eric Ellwood, Inspector, 2 District Commander, and Dave Gomez, Acting Superintendent, District Operations. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request – Celebrating Ghanaian-Canadian Law Enforcement Officers Dinner November 2, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-16

Recommendation(s)

That the Niagara Police Service Board (Board) approve a Special Fund Request to purchase a table for the Celebrating Ghanaian-Canadian Law Enforcement Officers Dinner event on November 2, 2024, for the cost of \$500.00.

Key Facts

- The purpose of this report is to seek approval for a Special Fund Request to purchase a table for the Celebrating Ghanaian-Canadian Law Enforcement Officers Dinner for a total of \$500.00.
- This inaugural dinner and dance gala is to honor and empower leaders making a difference in the community and to raise funds for youth initiatives.
- Internal networking creates a sense of community, boosting morale and job satisfaction.
- The association of Ghanaian Canadian Law Enforcement Officers have created this group to support each other and thereafter make a positive impact on the respective served communities.
- The event will include presentations by various distinguished speakers including Justice Kofi Barnes – Ontario Superior Court of Justice.

Financial Considerations

The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act, 2019, and with Board By-Law 403-2024 Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base.

The request is for \$500.00 to support this event. Attendance at this event provides an opportunity for members of the Niagara Regional Police Service (Service) to better understand Ghanaian cultural knowledge, which would translate into better relations with the community in Niagara Region.

If the request is approved by the Board, the cheque may be made payable to Niagara Regional Police Service, as the tickets for the event will be purchased on a Service issued credit card.

Analysis

The Service continues to build a positive relationship with our Ghanaian Community. Attendance at this event will be valuable with regards to better serving, and to further build a positive relationship, with our Ghanaian community members. Participation in this initiative demonstrates the Service's unwavering commitment in continuing to build relationships and support our various communities.

In addition to supporting the event financially, the purchase of a table at this event will allow members and senior staff attending to represent the Service and strengthen the relationship with Ghanaian police officers.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This financial support presents an opportunity for the Service to contribute to an objective outlined in the 2022 - 2025 Strategic Plan, specifically Goal 2: Community Engagement and Collaboration – Objective 1.0 to strengthen relationships and build trust with our community. Attendance at this event also demonstrates the Service's continued commitment to achieving the goals as outlined in the 2023 - 2025 Diversity, Equity, and Inclusion Strategic Plan. Specifically, to collaborate and engage with community partners who represent equity deserving groups.

Relevant Policy Considerations

Board By-Law 403-2024 Special Fund Administration, Limitations and Guidelines.

Other Pertinent Reports

Not applicable.

This report was prepared by Habib Rangi, Acting Staff Sergeant, Equity Diversity and Inclusion and reviewed by Murray Haday, Acting Inspector, 2 District, and Mario Lagrotteria, Superintendent, District Operations. Recommended by Todd Waselovich, Deputy Chief, Operational Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: Special Fund Donation for the Out of the Cold Program
Report To: Chair and Members, Niagara Police Services Board
Report Date: 2024-10-03

Recommendation

That the Niagara Police Services Board approve a Special Fund donation of \$2,000.00 for the Out of the Cold dinner program to assist with offsetting costs attributed to running this event.

Key Facts

- The purpose of this report is to seek the Board's approval for a \$2,000.00 Special Fund donation for the Out of the Cold dinner program to assist with offsetting costs attributed to running this program to feed the homeless and vulnerable.
- Out of the Cold is a volunteer driven program operating annually out of many host churches across the City of St. Catharines from November to March.
- The program operates by enlisting volunteers to provide meals for the homeless and the vulnerable in our community.
- While the host churches provide their facilities for free, running the program is dependent on volunteers and donations to offset rising costs.

Financial Considerations

The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act (CSPA), and also with Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base.

In 2014, the Board donated \$300.00 to the program. In 2016, the Board increased its donation to the program to \$500.00, and this annual donation amount remained consistent until 2022. In 2023, the Board increased its donation to the program to

\$1,500.00. Due to the rising costs of living and the rise in homelessness in our Region, it is requested that the Board increase its donation to \$2,000.00.

The request for \$2,000.00 will greatly assist to offset the rising costs of food and supplies to prepare and serve hot meals to the homeless and vulnerable. This request falls within the guidelines of the Police Services Board By-Law 392-2021. If this request is approved by the Board, the cheque can be made payable to the “Out of the Cold Program – Knox Presbyterian Church”.

Analysis

Out of the Cold is a volunteer driven program operating out of many host churches across St. Catharines from November to March annually. The program provides warm nutritious meals for the needy and homeless in our community. There are many people across Niagara living outdoors, in an emergency shelter or in transitional housing. While host churches provide free facilities, the cost of running the program is dependent on donations and volunteers.

The program operates from the following St. Catharines locations;

Sunday: Knights of Columbus Hall, 235 Church Street
Monday: Silver Spire United Church, 366 St. Paul Street
Tuesday: Cathedral of St. Catherine, 3 Lyman Street
Wednesday: St. George’s Anglican Church, 83 Church Street
Thursday: St. Alfred Roman Catholic Church, 272 Vine Street
Friday: Knox Presbyterian Church, 53 Church Street
Saturday: Queen Street Baptist Church, 57 Queen Street

During the 2023-2024 campaign, the Niagara Regional Police Service assisted the Out of the Cold program from Knox Presbyterian Church, 53 Church Street, St. Catharines on November 17, 2023, December 8, 2023, January 19, 2024, February 16, 2024, and March 15, 2024. In total, Members of the Service and their families filled 33 volunteer positions and assisted the program in serving an average of approximately 120 meals per night.

The plight of the homeless is revealed on a more personal level to the volunteers who are engaged in conversations with them. Through this program, NRPS volunteers play a key role in providing friendly human contact to the homeless, and they regularly comment on the gratifying experience it provides. For the 2024-2025 campaign, the program is seeking 30 volunteers from the NRPS.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

Supporting the Out of the Cold Program directly aligns with the objective to enhance supports for vulnerable persons under the goal of Community Engagement and Collaboration in our 2022 – 2025 Strategic Plan. Similarly, by volunteering their time to participate in this program, our members are also clearly demonstrating our commitment to strengthen relationships and continue to build trust with our community.

Relevant Policy Considerations

By-Law 392-2021, Special Fund Administration, Limitations and Guidelines.

Other Pertinent Reports

Minute No. 267.2014 - Special Fund Request – Out of the Cold Dinner Program
Minute No. 231-2016 - Special Fund Request – Out of the Cold Dinner Program
Minute No. 9.4 – 12.15.2022 – Special Fund Request – Out of the Cold Dinner Program
Minute No. 9.2 – 11.23.23 – Special Fund Request – Out of the Cold Program

This report was prepared by Danny Savoie, Acting Inspector, Chief's Office and reviewed by Bill Fordy, Chief of Police.



Submitted by:
Bill Fordy O.O.M. #9615
Chief of Police

Appendices

Not applicable



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Donation for the Niagara Regional Police Pipe Band
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-04

Recommendation(s)

That the Niagara Police Service Board approve a Special Fund donation of \$5000.00 for the Niagara Regional Police Pipe Band to assist with off-setting costs for major drum equipment upgrades.

Key Facts

- The purpose of this report is to seek the Board's approval for a \$5,000.00 Special Fund donation for the Niagara Regional Police Pipe Band to assist with off-setting costs for major drum equipment upgrades. This equipment has not been upgraded for over ten years and is no longer reliable, the band has delayed replacement for as long as possible.
- The Niagara Regional Police Pipe Band has been in existence since 1977 and has served as an ambassador of the Niagara Regional Police Service at many community and charitable events over the years.
- The Niagara Regional Police Pipe Band currently consists of 35 members, both male and female, ranging in ages from 8 to 73. Of the band members, 12 are under 25 years of age and are either in grade school or high school, college or university, or employed part time. The Pipe Band serves as a great mentoring program for these young participants.
- Members volunteer their own time to the Pipe Band through participation in training sessions and various events.
- The Niagara Regional Police Pipe Band, while utilizing the Niagara Regional Police Service's name and displaying Niagara Regional Police Service insignia, is a separate entity from the Niagara Regional Police Service.

Financial Considerations

- \$5,000 Special Fund donation
- The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act (CSPA), and also with Board By-law 403-2024,

Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base. If this request is approved by the Board, the cheque can be made payable to Niagara Regional Police Pipes and Drums.

Analysis

The Niagara Regional Police Pipe Band performs locally, across Canada, and the USA in various Scottish Highland Games and other Celtic events both as a concert and competition Pipe Band. The Pipe Band has encountered great musical success over the years with the most recent being a competitive win at the 2022 North American Pipe Band Championships in Maxville, Ontario, competing at the Grade 4 level.

The Pipe Band participates in many events which include the National Police Memorial in Ottawa, Provincial Police Memorial in Toronto, Chief's Galas and ceremonial events, the annual Tug-of-War event held on the Rainbow Bridge, and many other community events which include multicultural festivals, wine festivals, and community parades. Pipers from the Band play at Remembrance Day Services across the Niagara Region, Service events including graduations and conferences, and at numerous competitions representing the Service proudly and respectfully.

The NRPS Pipe Band members have received and raised funds throughout the years to finance their travel and attendance at the events mentioned and the 2020 and 2023 World Pipe Band Championships held in Glasgow, Scotland. As many as 29 members of the Band have attended these Championships for competition.

The Pipe Band is currently in a position where major drum equipment needs replacement at significant cost. The Pipe Band has always held fundraising efforts of its own, but this equipment cost is not part of the regular ongoing costs. Resultantly, it is requested that the Board approve a \$5,000.00 Special Fund donation for the Niagara Regional Police Pipe Band to assist with off-setting costs in the purchase of replacement drum equipment. This will assist the Pipe Band to continue representing themselves and the Niagara Regional Police Service with a professional and reenergized appearance at the many future events in which they are an integral and highlighted participant and mainstay.

Alternatives Reviewed

To not support this request

Relationship to Police Service/Board Strategic Priorities

The Niagara Regional Police Pipe Band in its participation of various events enhances the image of the Niagara Regional Police Service for members of the community who participate in the Band and those who witness the Band perform. This also aligns with the community engagement goals and objectives of the NRPS 2022-2025 Business/Strategic Plan Goal 2: Community Engagement and Collaboration - Objective 1.0 To strengthen relationships and build trust with our community. The NRPS Pipe Band enhances the image of the Service and its members by participating in and supporting events in the Niagara Region and competing nationally and internationally.

Relevant Policy Considerations

Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines

Other Pertinent Reports

Not Applicable.

This report was prepared by Nilan Davé, Inspector, Chief's Office and reviewed by Bill Fordy, Chief of Police.



Submitted by:

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

Appendices

Not applicable



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request for NRPS Citizen Police Academy
Report To: Chair and Members, Niagara Police Services Board
Report Date: 2024-09-25

Recommendation(s)

That the Niagara Police Service Board approves a special fund request of \$5,000.00 for the Niagara Regional Police Service (NRPS) Citizen Police Academy Program to assist with program costs (NRPS related items to hand out to the participants, incidental costs, and a graduation event).

Key Facts

- The purpose of this report is to seek the Board's approval for a \$5,000.00 Special Fund donation for the Niagara Regional Police Service (NRPS) Citizen Police Academy program that will highlight NRPS Units and equipment.
- Participants in the NRPS Citizen Police Academy will have the chance to engage with subject matter experts from the NRPS, including high-ranking officers and experienced staff. There will be a wide variety of topics over the course of the Academy.
- The NRPS Citizen Police Academy will commenced in September of 2024 and runs weekly from 6:30pm to 8:30pm for 8 weeks, with week 9 being a graduation event.

Financial Considerations

- \$5,000.00 Special Fund request
- The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act (CSPA), and also with Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base. If this request is approved by the Board, the cheque can be made payable to the Chief's Office in care of Inspector Nilan Davé.

Analysis

Citizen police academies were first formed in the late 1970s in the United Kingdom. Since that time Citizen Police Academies have become quite popular across North America. Multiple police services in Ontario have programs including the Ontario Provincial Police, Toronto Police Service, London Police Service, Waterloo Police Service, Halton Police Service, Brantford Police Service, South Simcoe Police Service, Hamilton Police Service, Owen Sound Police Service, Durham Police Service, and Chatham Kent Police Service.

A citizen academy is a free opportunity for members of the communities to meet and interact with police personnel and learn firsthand what police officers do every day. Over the duration of the multi week program the NRPS would have opportunities to engage with members of our communities which will foster a better understanding of policing and create community based, knowledge backed champions. Taught by NRPS subject matter experts, students will also gain a better understanding of how they can partner with us to keep our communities safe.

The NRPS Citizen Police Academy will provide citizens of Niagara with a unique opportunity to gain insight into the policing profession. Through interactive sessions and firsthand experiences, participants will develop a deeper understanding of the role of modern-day policing in the region.

The Citizen Police Academy is / was not intended to train or encourage community members to be police officers. Instead, the hope is that by giving community insight into police services and operations, residents will have a better understanding of the NRPS, the services provided, and the decisions made, sometimes in an emergency or crisis.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This is a community engagement event where members of the Niagara Regional Police Service will interact with the community and enhance the image of the Service while providing NRPS branded items for visitors in a positive setting.

This program also aligns with the 2022-2025 Strategic Plan Goal 2: Community Engagement and Collaboration - Objective 1.0 To strengthen relationships and build trust with our community by giving members of the Niagara Regional Police Service the opportunity to participate in events that enhance the image of the Service and its members in our community and with our partners.

Relevant Policy Considerations

Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines

Other Pertinent Reports

Not applicable

This report was prepared by Constable Phil Gavin, Media Relations Officer, in consultation with Corporate Communications Manager Stephanie Sabourin and reviewed by Bill Fordy, Chief of Police.



Submitted by:

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

Appendices

Not applicable



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request – NRPS Brazilian Jiu-Jitsu Team
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-10-15

Recommendation(s)

That the Niagara Police Service Board (Board) approve a \$2,000.00 donation to support the Niagara Regional Police Service’s Brazilian Jiu-Jitsu Team participating in a roll-a-thon charity event.

Key Facts

- The purpose of this report is to request funds in the amount of \$2,000.00 to assist with the cost of registration and travel to the Toronto Police Service (TPS), on November 2, 2024.
- The creation of this 57- member team began with a roll-a-thon, jiu-jitsu charity event supporting Sick Kids hospital hosted by the TPS in November of 2023.
- Participation in this event provides an opportunity to show our continued support of this important cause and to represent the Niagara Regional Police Service (NRPS), and the Niagara community.
- Additionally, this event promotes wellness, teamwork and relationship building with other first responder agencies.

Financial Considerations

The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act, 2019, and with Board By-law 403-2024, A By-Law Respecting the Administration, Limitations and Guidelines of the Special Fund. Section 258 (2) of the CSPA establishes that the Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations". These funds do not form part of the police operating budget and are separate from the Regional tax base.

The request for \$2,000.00 will cover the registration fee and act as our donation to the event. This request falls within the guidelines of Board's By-Law 403-2024, Special Fund Administration, Limitations and Guidelines. If approved, the cheque can be made payable to Niagara Vanguard.

Analysis

On Saturday, February 25, 2023, for the first-time members of the newly founded NRPS Brazilian Jiu-Jitsu (BJJ) team attended the Toronto Police College for the third annual TPS Roll-A-Thon supporting Sick Kids Hospital.

In this 5-hour event, members participated in over 20 matches each lasting 5 minutes against a variety of opponents, testing themselves both physically and mentally against numerous athletes from jiu-jitsu clubs and police services.

While competition was the focus, philanthropy was the winner with the team representing the NRPS raising \$2,900.00 for Sick Kids programs and services. The grand total raised for the days event was \$18,818.07, with the NRPS and the Niagara Regional Police Association claiming third and fourth place in the major contributor's category. The NRPS had the second highest membership participation only being beaten by the host agency, the TPS. When the event ended, the NRPS BJJ team was exhausted, walking away with sore bodies but full hearts knowing they supported a worthy cause.

Alternatives Reviewed

Individual fundraising was considered, however, using the Service's name while seeking outside sponsorship, brings concerns for a potential perceived conflict of interest.

Relationship to Police Service/Board Strategic Priorities

Not applicable.

Relevant Policy Considerations

By-Law 403-2024, A By-Law Respecting the Administration, Limitations and Guidelines of the Special Fund.

Other Pertinent Reports

Not applicable.

This report was prepared by Kris Hamilton, Constable, Training Unit, in consultation with Jesse Hicks, Sergeant, and Mike Dowd, Sergeant, Training Unit. Reviewed by Michael Casella, Staff Sergeant, Training Unit and Sandy Staniforth, Superintendent, Executive Services. Recommended by David Masotti, Acting Deputy Chief, Support Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request for Auto Theft Prevention Campaign – Faraday Bags

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2024-09-25

Recommendation(s)

That the Niagara Police Service Board approves a special fund request of \$5,000.00 for the Niagara Regional Police Service (NRPS) to continue distribution of faraday bags in support of the ongoing Auto Theft Prevention campaign.

Key Facts

- The purpose of this report is to seek the Board's approval for a \$5,000.00 Special Fund donation for the NRPS for the continued distribution of faraday bags to Niagara residents.
- The Service is a member of the provincial strategy to prevent auto thefts and conducts investigations in partnership with Ontario Police Services and International Partners. This investigative initiative has been made possible by a grant from the Ministry of the Solicitor General.
- The distribution is combined with an on going comprehensive social media campaign aimed at reducing auto theft within Niagara.
- Faraday bags are made available to residents at District front desks across the Niagara Region.

Financial Considerations

- \$5,000.00 Special Fund request
- The Board has a discretionary pool of funds, which it uses for grants and donations. Disbursements from the fund are in accordance with guidelines provided in the Community Safety and Policing Act (CSPA), and also with Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines. Section 258 (2) of the CSPA establishes that the Niagara Police Service Board has the sole authority for spending the proceeds from the sale of property which lawfully comes into the possession of the police service. The Act stipulates that "the Chief of Police may cause the property to be sold, and the Board may use the proceeds for any purpose that it considers in the public interest, including charitable donations." These funds do not form part of the police operating budget and are separate from the Regional tax base. If this

request is approved by the Board, the cheque can be made payable to the Niagara Regional Police Service in care of Inspector Nilan Davé.

Analysis

Across Southern Ontario, there has been a rise in thefts targeting vehicles from residential driveways, tourism centres, and commercial parking lots.

Most vehicle thefts occur in large remote parking lots, shopping malls, residential driveways, and unlocked garages.

Auto crimes have become a prevalent issue across Ontario, impacting and compromising safety, security, and the well-being of many residents and communities. Since 2022, auto theft is among the top three generators for organized crime groups.

A report by the Criminal Intelligence Service Canada (CSIS) reported that Canada witnessed a staggering 62% increase in organized crime groups' involvement in the stolen vehicle market between 2022 and 2023.

There are several factors that have contributed to the increased prevalence in auto crimes, one of which include the disruption of supply chains during the pandemic, that created a shortage of auto manufacturing parts and supply of vehicles. The result was an opportunity to profit from the sale of stolen vehicles in domestic and foreign black markets, and an incentive to use sophisticated innovative methods and technologies to commit these crimes.

The NRPS is a member of the provincial strategy to prevent auto thefts and conducts investigations in partnership with Ontario Police Services and International Partners. This investigative initiative has been made possible by a grant from the Ministry of the Solicitor General, allowing the NRPS to create the Auto Theft Investigation and Prevention Unit.

Additionally, the NRPS is an active participant of the OPP-led Organized Crime Towing and Auto Theft (OCTATT) Unit which conducts joint forces investigations related to identifying, disrupting, and dismantling organized crime networks operating high-level criminal and fraudulent activities related to vehicle crime, auto theft and misconduct in the towing industry.

In addition to crime prevention campaigns already underway, such as the #9pmRoutine, the NRPS is offering faraday bags at District front desks across Niagara to help residents combat this issue. Faraday bags are small pouches that interrupt the signal from a car and its key fob. Car thieves sometimes target and acquire the signal to facilitate the theft of cars.

The initial distribution of faraday bags to the public was well received with over 4000 bags distributed across the Region in less than 24 hours with this interest leading to additional procurement.

The distribution of faraday bags is a direct, positive, supportive initiative and interaction with our community. It sees our Service addressing a concerning issue in a tangible way that provides the community with means to protect itself from possible victimization by way of auto thefts. It is a tangible demonstration of Police and the community working together in crime prevention.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

The NRPS is part of the Preventing Auto Theft Grant Program in partnership with the Ontario government. A keystone of this program is bringing awareness within the general community while focusing on auto theft prevention, detection, analysis, and enforcement.

Through a comprehensive media and social media campaign, coupled with distribution of faraday bags to Niagara residents, the Service is to working collaboratively to address one of the most serious issues facing the residents of Ontario.

This program also aligns with the 2022-2025 Strategic Plan Goal 1: Public Safety – Objectives 1.0 Reduce violent crime and 2.0 Reduce property crime by providing educations and crime prevention assistance.

Relevant Policy Considerations

Board By-law 403-2024, Special Fund Administration, Limitations and Guidelines

Other Pertinent Reports

Not applicable

This report was prepared by Corporate Communications Manager Stephanie Sabourin, in consultation with Staff Sergeant Mike Tripp, and reviewed by Bill Fordy, Chief of Police.



Submitted by:

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

Appendices

Not applicable

Salaries – Board Members (Account 40001)

In 2024, there was an adjustment in remuneration paid to Police Service Board members following recommendations with the Niagara Region respecting Board Member remuneration rates. Specifically, the Board members appointed by Council and the citizen appointee will be paid the same remuneration as the Police Service Board members appointed by the Province; and the Board remuneration rates will increase at the annual rate applied to the remuneration received by the Niagara Region Councillors. This annual increase is based on the rates established by Niagara Region and paid to the Non-Union staff employed by the Region.

Salaries – Board Staff (Account 40006)

Board staff salaries are budgeted at the individual employee salary amount and any adjustment to salaries is calculated following a decision by the Board to adjust remuneration.

Other Payroll Related Costs – Benefits (Accounts 40146, 40149, 40152, 40158)

These accounts have been set based on Niagara Regional Police Service and Niagara Region benefit guidelines. It is intended to reflect actual expenditures for employees, including benefit rates for Health, Dental, Life, ADD, LTD, OMERS and Statutory Benefits.

Consulting Services (Account 41013)

This account is used to retain consulting and professional services as required by the Board. As part of the 2021, 2022, 2023 and 2024 budgets, the Board directed that \$10,000 be included in the budget for outside professional consulting resources that may be required. It is proposed that this direction remain status quo for 2025.

External Legal Expenses (Account 41040)

This account reflects funds available for retaining legal services as required by the Board. These include collective bargaining related matters, as well as contested hearings for Human Rights applications and grievance arbitrations, Coroner's Inquests, and the Board's legal indemnification responsibilities. Legal expenses are the largest line item in the Police Service Board's budget, which represents approximately 45% of the Board's total annual operating budget. It is important to highlight that the Board is responsible to pay for all legal expenses of the Niagara Regional Police Service. This includes, Special Investigation Unit matters, which can have multiple police officers designated as subject and witness officers, and each officer requires legal representation. There are also Human Rights applications, Coroner's Inquests, employee grievances, as well as collective bargaining and other related human resources matters involving police service members. Specific details of the legal matters are provided to the Board in closed session by in-camera reports and cannot be released publicly pursuant to the Municipal Freedom of Information and Protection of Privacy Act.

PSB Development - Conferences/Seminars/Training (Accounts 41137, 41140)

This account allows members of the Board and staff the opportunity to attend the national, provincial, and local association conferences as well as seminars and workshops relating to police governance. It reflects the amount required for registration and attendance at conferences, including education and training requirements prescribed by the Ministry of the Solicitor General, related to the implementation of the Community Safety and Policing Act, 2019 (CSPA). The account has been increased by \$15,000 to ensure funding for all Board Members to complete mandatory training as prescribed by the Solicitor General and learning opportunities related to governance or policing that are necessary to perform their duties effectively.

Office Supplies (Account 41261)

This account represents expenditures for office supplies necessary for the operation of the Police Service Board's administrative office.

Printing (Account 41273)

This account represents the cost to print Board letterhead and envelopes. It also includes costs associated with printing Board member framed photos, name plates and other signage as appropriate.

Mileage Reimbursement (Account 41521)

This account represents payment to Board members and staff for use of their own vehicle to travel on Police Service Board business. Travel by personal vehicle is reimbursed at the current kilometre rate as stipulated by the Niagara Region. This account reflects actual usage and no change is required.

Travel Expenses (Account 41524)

This account represents business travel associated with attendance at meetings, seminars, workshops, training sessions, or annual conferences relating to police governance. This account reflects actual usage and reimbursement of funds for Police Service Board travel as required by the Board.

Mobile Communication (Account 41651)

This account represents expenditures for telephone and mobile electronic communication devices as well as audio and video conferencing.

Membership Fees & Dues (Account 41921)

This account reflects actual expenditures anticipated in 2025 for Police Service Board membership in international, national, provincial, and local associations relating to police governance. It includes the International Association of Chiefs of Police (IACP), International Association of Women in Policing (IAWP), Canadian Association of Police Governance (CAPG), Ontario Association of Police Service Boards (OAPSB), Ontario Association of Chiefs of Police (OACP), Ontario Women in Law Enforcement (OWLE), and OAPSB Zone 4.

Honoraria & Recognition (Account 41924)

This account represents the current practice of recognizing retired employees for long service, and individuals and groups by presenting plaques or tokens of appreciation. It is based on the estimated number of retirees for the year 2024 and the recipients to be recognized at the police annual awards ceremony.

Reference Materials (Account 44016)

This account represents costs for learning resources to support police governance such as manuals, legislative materials as well as subscriptions to local news media outlets, police/board related publications, etc. The budget amount remains the same and no change is required.

Materials & Supplies (Account 44160)

This account represents expenditures that are used or consumed in the Board's business operations. It includes items such as food and beverages for Board meetings, petty cash disbursements, memorial contributions, etc.

Office Furniture & Equipment (Account 52004)

This account represents expenditures to cover the cost of technology and equipment required for Board members and staff usage of the electronic meeting management software solution (i.e. eSCRIBE) and any modular enhancements or subscription fee increases. The amount remains the same and includes any additional furniture or equipment that may be required for the Police Service Board office and its record storage area, including any costs for unexpected items that may require replacement.

Lease Photocopier, Minor Equipment Repairs & Maintenance (Account 52025)

This account represents the cost for leasing the Board's office photocopier/multi-functional device as well as any costs associated for the repair and maintenance of Board office equipment.

Conclusion:

In summary, the budget preparation process is conducted in consideration of the responsibilities and accountabilities of the Police Service Board under the provisions of the Community Safety and Policing Act. As legislated, the Police Service Board is responsible for providing adequate and effective police services in the Niagara Region, and is required to submit operating expenses that will show the amount that will be required to fund the operation of the Police Service Board.

The proposed 2025 operating budget reflects the cost of the operation of the Police Service Board to provide civilian governance and oversight of policing services in the Niagara Region and the 2025 budget is \$26,728 or 2.68% increase to the 2024 approved budget. The proposed 2025 budget will ensure the Police Service Board, and its Administrative Office, are able to continue to discharge its statutory police governance and oversight responsibilities of policing services in Niagara Region, and prepare to comply with new provincial policing legislation and regulations as well as the associated impacts on police governance and the Board's operations in the coming year.

Recommendation:

That the Board approve the proposed 2025 budget request for the operation of the Police Service Board in the amount of \$1,022,238 which is a \$26,728 or 2.68% increase over the 2024 approved budget;

And further, that the Board approve in principle a transfer of any remaining funds from the 2024 approved budgeted funds to the PSB Contingency Reserve Fund;

And further, that the report be amended for public disclosure and reported back on the Public Agenda.



Deb Reid
Executive Director

Encl.

**2024 Forecast and 2025 Proposed Budget
Niagara Police Service Board (Cost Centre 49000)**

Account Number	Account Description	2024 Total Budget	July 2024 Year-To-Date Actuals	2024 Annual Forecast	2024 Budget vs. Forecast Variance	2025 Base Budget
40001	Salaries – Board Members	50,500	33,393	52,000	(1,500)	55,000
40006	Salaries – Board Staff	263,933	155,622	263,933	0	268,642
40146	Life, ADD & LTD	7,692	5,178	8,967	(1,275)	9,943
40149	Health & Dental	23,602	14,589	17,954	5,648	23,040
40152	OMERS	39,884	17,936	30,775	9,109	31,247
40158	Statutory Benefits	20,999	12,469	18,385	2,614	19,566
Total Compensation		406,610	239,187	392,014	14,596	407,438
Other Expenses:						
41013	Consulting Services	10,000	0	0	10,000	10,000
41040	External Legal Expenses	460,000	179,985	420,000	40,000	460,000
41137 41140	Board Member/Staff Development PSB Conferences, Training	25,000	29,609	35,000	(10,000)	40,000
41261	Office Supplies	3,000	1,032	3,000	0	3,000
41273	Printing Services	2,000	182	2,000	0	2,000
41521	Mileage – Reimbursement	10,000	2,990	10,000	0	10,000
41524	Travel Expenses	4,500	2,834	5,500	(1,000)	6,000
41651	Mobile Communication	2,000	312	1,200	800	2,000
41921	Membership Fees & Dues	17,000	14,838	15,800	1,200	25,000
41924	Honoraria and Recognition	20,000	7,626	18,000	2,000	20,000
44016	Reference Materials	600	128	600	0	600
44160	Materials & Supplies	8,600	5,294	8,600	0	10,000
52004	Office Furniture & Equipment	20,000	7,761	16,000	4,000	20,000
52025	Leases – Photocopiers	6,200	2,587	6,200	0	6,200
Total Other Expenses		588,900	255,178	541,900	47,000	614,800
Net Expenditures		995,510	494,365	933,914	61,596	1,022,238

Net Increase:	26,728
% Increase:	2.68%



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

CONFIDENTIAL AGENDA

Subject: Special Investigations Unit – Case Number 23-OFD-434 – Incident of October 23, 2023

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-07-30

Confidential Report

Confidential Report with respect to the legal matter of an identifiable individual – Community Safety and Policing Act 2019, s. 44(2)(b) “personal matters about an identifiable individual, including members of the police service or any other employees of the board” and Community Safety and Policing Act 2019, s.44(2)(e) “litigation or potential litigation affecting the Board, including matters before administrative tribunals.”

Recommendation(s)

- 1. That the Niagara Police Service Board (Board) receives this report for information.**
- 2. That the Board makes the report available to the public.**

Key Facts

- The purpose of this report is to advise the Board of the findings and any action taken or recommended by the Chief of Police following a notification and investigation of an incident by the Special Investigations Unit (SIU). Ontario Regulation 268/10, Section 32 under the Police Services Act (PSA) requires that the Chief of Police initiate an investigation following a notification to the SIU.
- The purpose of the Chief's investigation is to review the policies of, or services provided by the police force and the conduct of its police officers.
- On October 23, 2023, a notification was made to the SIU regarding a male who was fatally shot after an interaction with officers, resulting in the incident meeting the investigative mandate of the SIU.
- On February 16, 2024, the SIU notified the Service that their investigation had concluded and advised that there were no grounds for criminal charges against the 2 subject officials.
- The subsequent Section 32 investigation by the Professional Standards Unit (PSU) determined there were no issues with respect to officer conduct, policies, or services provided by the Niagara Regional Police Service (NRPS).

Financial Considerations

There are no financial implications relating to the recommendations contained in this report.

Analysis

On Monday, October 23, 2023, at approximately 9:00 p.m., a female caller contacted 911 to report her son was hitting his father. The call disconnected suddenly.

At 9:06 p.m., another call was received from the same female, who was whispering that she wanted to cancel the call. Just before hanging up, the call taker could hear yelling and the female trying to convince a male she did not call 911.

Uniformed members were dispatched to attend an address in St. Catharines in relation to the 911 call. While on route, another call was received from the same address and a male advised that his brother was going after his parents with a knife.

Constables AB and CD arrived at the residence at 9:17 p.m. and spoke to the female in the front yard. Shortly after, a male, forcefully exited the residence and rushed towards the officers with a knife in his hand and raised above his head. The officers drew their service pistols and fired multiple rounds towards the male causing him to fall to the ground stopping the threat of serious bodily harm or death to the officers. Neither officer was physically injured.

Emergency Medical Services attended and life saving measures were initiated. The male was transported to the hospital where he was pronounced deceased.

The SIU was contacted and invoked their mandate.

The SIU designated Constable AB, and Constable CD, as Subject Officials.

Constables EF, GH, and IJ were designated as Witness Officials.

On February 16, 2024, the SIU closed its investigation into this matter. In his decision letter, SIU Director Mr. Joseph Martino wrote, "In my view, there were no reasonable grounds in the evidence to proceed with criminal charges against the 2 subject officials."

A copy of the SIU report was publicly posted on the SIU's website.

In accordance with Ontario Regulation 268/10, Section 32, the Service's PSU conducted an investigation and review of this incident, which considered the following 3 areas:

1. The policies of the Police Service,
2. The services provided by the Police Service, and

3. The conduct of its police officers.

The Section 32 investigation encompassed a compliance review of applicable provincial legislation, which governs members of the Service, as well as General Orders, policies and procedures, and the conduct of the involved officers.

Where available, investigations include a review of communications recordings, Service occurrence reports, forensic evidence and reports, officer interviews conducted by the SIU and all duty book notes, SIU documentation including the Director's conclusion letter and investigative report, statements of civilian witnesses gathered and released by the SIU at the conclusion of their investigation upon the consent of the civilian witnesses, and any other information and evidence available on a case by case basis.

1. The Policies of the NRPS

PSU investigators determined that the following General Orders had primary relevance in this matter, and they have been reviewed accordingly in the context of this incident.

- 1) General Order 079.10 – Special Investigations Unit
- 2) General Order 095.10 – Major Incidents and Routine Criminal Investigations
- 3) General Order 053.25 – Use of Force
- 4) General Order 100.10 – Powers of Arrest
- 5) General Order 168.06 – Officer Note Taking
- 6) General Order 034.11 – Report Submissions

Upon review, it was determined that the direction and guidance provided by the relevant General Orders is sufficient in its governance for members of the Service and no issues were identified.

2. Services Provided by the NRPS

There were no issues identified relating to the services provided by NRPS during this incident.

3. Conduct of NRPS Officers

There were no officer conduct issues identified during the SIU investigation or the PSU investigation and review of this incident regarding compliance with General Orders or legislation. On behalf of the SIU, Mr. Martino thanked the members of the police service for their cooperation during the investigation.

The PSU investigation and review of this incident was undertaken in compliance with Section 32 of Ontario Regulation 268/10 made under the PSA. The relevant policies of

the Service, the services provided, and the conduct of the involved Service members was the focus of this review and investigation.

In conclusion, there were no issues identified as it pertains to services provided, the conduct of the involved Service members, or the existing General Orders governing these situations.

Alternatives Reviewed

- 1) To not receive the report.
- 2) To not make the report available to the public.

Subsection 34(1) of Ontario Regulation 268/10 made under the PSA provides that, upon receiving this report, the Board may make it available to the public.

The PSA provides that meetings of the Police Service Board shall be open to the public subject to exceptions that are set out in Subsection 35(4). The applicable exception to be considered in this case is whether or not “*the desirability of avoiding disclosure in the interest of any person affected or in the public interest outweighs the desirability of adhering to the principle that proceedings be open to the public.*”

In considering whether or not to make this report available to the public, it is respectfully submitted that the Board consider the following factors:

- 1) There are no public security matters revealed in this report.
- 2) This report does not reveal any intimate financial or personal matters.

Relationship to Police Service/Board Strategic Priorities

Not applicable.

Relevant Policy Considerations

Not applicable.

Other Pertinent Reports

C8.8-2024.05.23 – Request for Legal Indemnification – SIU Case Number 23-OFD-434
– Incident of October 23, 2023.

This report was prepared by Lynda Hughes, Inspector, Professional Standards Unit and reviewed by Sandy Staniforth, Superintendent, Executive Services. Recommended by Luigi Greco, Deputy Chief, Support Services.

T. WASELOVICH

Submitted by:

Todd Waselovich #9660
Acting Chief of Police

Appendices

Not applicable.