



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

**Thursday, November 28, 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, October 31, 2024

4

That the Minutes of the Public Board Meeting held Thursday, October 31, 2024 be adopted as circulated.

5. REPORTS FROM BOARD CHAIR

6. REPORTS FROM THE CHIEF OF POLICE

7. PRESENTATIONS

7.1 NRPS Human Resources Unit

The Service will provide a presentation about the Human Resources (HR) Unit, which operates with the goal of developing and implementing efficient and cost-effective tools and services to assist Supervisors, Managers and the Senior Executive Team in understanding and applying a variety of HR personnel policies and procedures.
(Presentation to be distributed in advance of the meeting).

That the presentation be received.

8. CONSENT AGENDA

8.1	Inspector General of Policing - Launching our Data Collection Initiatives for Municipal Police Service Boards	15
	<p>Inspectorate of Policing (IoP) joint correspondence dated November 4, 2024 from Ryan Teschner, Inspector General of Policing of Ontario, and Rekha Chetlur, Executive Data Officer, advising of two data collection initiatives being launched to assist the IoP with their mandated requirement to monitor the delivery of adequate and effective policing and support police service boards in meeting their legislative obligations.</p>	
8.2	Police Service Board By-law Reporting Requirement - Hiring, Promotions and Other Employment Practices	17
	<p>Service report dated November 8, 2024 submitted in accordance with the one-time reporting requirement set out in section 9.1 of Board By-law 519-2024.</p>	
8.3	NRPS 2025 Amended Operating Budget	21
	<p>Service report dated November 18, 2024 providing the Board with the amended 2025 Operating Budget for the Service and the Board as approved by the Region's Budget Review Committee of the Whole at its meeting held October 31, 2024, and subject to final approval as part of the general levy by Regional Council on December 12, 2024.</p>	
8.4	Financial Variance Overview - Period Ending September 30, 2024	34
	<p>Service report dated November 5, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 412-2024.</p>	
8.5	Quarterly Report - Special Fund Activity - July 1 to September 30, 2024	42
	<p>Service report dated October 25, 2024 submitted in accordance with the quarterly reporting requirements set out in Board By-law 403-2024.</p>	
8.6	Annual Report - Brock University Campus Safety Services - 2022-2023	47
	<p>Letter dated November 20, 2024 from Director Moody, Brock University Campus Safety Services, providing the Campus Safety Services' 2022-2023 Annual Report.</p>	

That the information be received.

9. NEW BUSINESS

9.1	Safer Streets, Stronger Communities Act, 2024 - Proposed Amendments Related to the Community Safety and Policing Act, 2019	65
	<p>Correspondence dated November 18, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, advising of the Ontario Government's Safer Streets, Stronger Communities Act, 2024, and the new measures that will be put into place if/when passed; and of the Ministry of the Solicitor General's proposed amendments to the Community Safety and Policing Act, 2019 (CSPA), to address specific issues related to policing in Ontario in keeping with the proposed Act.</p>	

That the Board provide feedback as outlined in the report, which was developed in consultation with the Niagara Regional Police Service, to the Ministry of the Solicitor General.

9.2 Special Fund Request - Shopping with Cops

67

Service report dated November 6, 2024 requesting the Board approve a donation for the purchase of gift cards in support of the Service's annual Shop with Cops event being held on December 4, 2024 at Pen Centre. (*This is a first-time Special Fund request.*)

That the Niagara Police Service Board approve a donation in the amount of \$4,000.00 from the Special Fund in support of the Niagara Regional Police Service's Shopping with Cops event.

9.3 Special Fund Request - NRPS Men's Elite Team - International Hockey Tournament

70

Service report dated November 4, 2024 requesting the Board approve a donation to help offset expenses incurred by the NRPS Men's Elite Hockey Team while participating in the 2025 International Police Hockey Tournament being held in Durham Region, Ontario, from February 27-28, 2025. (*Previous donations: 2006-2019 - \$500; 2020 - \$700; 2022 - \$500; 2023-2024 - \$1,500*)

That the Board approve a Special Fund donation in the amount of \$1,500.00 in support of the NRPS Men's Elite Hockey Team at the 2025 International Police Hockey Tournament.

10. OTHER NEW BUSINESS

11. IN CAMERA REPORTS

There are no in camera reports.

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, October 31, 2024
Niagara Regional Police Service - Headquarters
Community Room 1st Floor, 5700 Valley Way, Niagara Falls

PSB MEMBERS:

J. Lawson, Chair
N. Kapisavanhu, Vice 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
Deputy Chief T. Waselovich, Operational Services
C. Gauley, General Counsel
A. Askoul, Director of Information Technology
L. Blood, Director of Human Resources
L. Rullo, Director of Finance and Asset Management
Superintendent D. Forbes, Operational Support
Superintendent M. Lagrotteria, District Operations
Superintendent S. Staniforth, Executive Services
A/Superintendent S. Magistrale, Emergency Investigative Services
A/Inspector D. Savoie, Executive Officer, Chief of Police
D/Sergeant R. Aceti, Executive Officer to D/C Support Services
Sergeant J. Vanderspek, Canine Unit
R. Audeh, Corporate Strategy and Innovation Manager
C. Woods, Financial Planning Coordinator
M. Asher, Executive Assistant to the Chief

OTHERS:

P. McGilly, President, Niagara Region Police Association

1. CALL TO ORDER

The Public Meeting of the Niagara Police Service Board commenced at 9:31 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, September 26, 2024

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

That the Minutes of the Public Board Meeting held Thursday, September 26, 2024 be adopted as circulated.

Carried

5. REPORTS FROM BOARD CHAIR

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. Two webinars were held in October, one entitled “Hate Crimes & Radicalization in your Community?” and one entitled “The Voices of Change - Pioneering Leadership, Redefining Culture and Evaluating Recruitment Standards in Policing.” Recorded copies of the webinars are sent to Board Members for their viewing.

Town of Pelham – NRPS Presentation to Council - On October 2, Chair Lawson and Vice Chair Kapisavanhu joined Chief Fordy and District Commander Inspector Dave Gomez at the Town of Pelham Council meeting. Chief Fordy and Inspector Gomez addressed council members and provided a presentation on the policing programs that are offered throughout the Niagara Region. They also took the opportunity to address any questions or concerns that are specific to the Town of Pelham to ensure that the needs of the community are met through favourable solutions.

Nurturing Our Roots Traditional Pow Wow - On October 5, Vice Chair Kapisavanhu joined members of the Service at the 10th Annual Nurturing Our Roots Traditional Pow Wow. The Pow Wow was held at the Meridian Centre in St. Catharines and participants came together to honour the rich traditions and culture of the Indigenous community.

NRPS EDI Learning Event - Hinduism & Diwali Celebration - On October 9, Members of the Service’s Equity, Diversity and Inclusion Unit hosted a learning event that featured guest speaker Vivek Gupta. Vivek discussed the meaning and significance of Hinduism and Diwali celebrations. He also provided insight into his spiritual teachings and the reasoning behind those teachings.

NRPS 2025 Budget Education Session/Workshop - Closed Session - On October 10, a budget workshop, training and education session was held with the Board and the Niagara Regional Police Service about the 2025 Proposed Operating Budget. The purpose of the session was to educate Members of the Board on the 2025 Police Operating Budget. The education session was held in accordance with s. 44 (6) of the Community Safety and Policing Act, 2019, and was closed to the public. No decisions, directions or minutes were taken or recorded at the workshop. The Board will consider the 2025 Proposed Operating Budget as part of today’s agenda.

IACP Conference "Equipped to Innovate" - The International Association of Chiefs of Police hosted their Annual Conference and Exposition from October 19 to 22 at the Boston Convention and Exhibition Center in Boston, Massachusetts. The theme of the conference was entitled “Equipped to Innovate” and the program offered thousands of law enforcement delegates from around the world a wide variety of information sessions and workshops that related to the policing profession. Chair Lawson, Vice Chair Kapisavanhu, Members Chiocchio, McKendrick and Executive Director Reid attended the conference, along with Chief Fordy, Deputy Chief Waselovich and members of the Service’s Senior Leadership Team.

NRPS Recruit Swearing In Ceremony - On October 24, Chair Lawson joined Chief Fordy and members of the Senior Officers' Association at a Swearing-in Ceremony to welcome 12 new recruit members and 6 currently serving police officers to the Niagara Regional Police Service, and 2 new recruit members to the Niagara Parks Police Service. The ceremony was held at police headquarters and provided the Board and Service representatives an opportunity to become acquainted with Niagara's newest police officers and to meet the members of their families that were in attendance to share in their success.

Building Bridges - Evidence Based Policing Conference - On November 7 and 8, Barrie Police Service, Durham Regional Police Service, and the Canadian Society of Evidence-Based Policing will be co-presenting the "Building Bridges Evidence-Based Policing Conference" at Blue Mountain Resort and Village Conference Centre. The conference is being supported by the Canadian Association of Police Governance, the Ontario Association of Chiefs of Police and the Ontario Association of Police Service Boards. The agenda will explore topics such as: Introduction to Evidence Based Policing, Change Management, Recruitment & Retention, Resilience & Wellness, Professionalization of Policing, Innovation & Future of Policing, Police Legitimacy, and more. Chair Lawson, Executive Director Reid and Superintendent Lagrotteria will be attending the conference.

NRPS Promotion Ceremony - On November 7, the Niagara Regional Police Service is hosting a Promotion Ceremony at Police Headquarters in the Community Room. The ceremony will recognize and celebrate 12 members that have been recently promoted to the ranks of Sergeant, Staff Sergeant, Manager and Director. Vice Chair Kapisavanhu and Member Chiocchio will be attending the event on behalf of the Board.

NRPS Annual Awards Ceremony - On November 19, the Niagara Regional Police Service, along with the Niagara Police Service Board, the Niagara Region Police Association and the Senior Officers' Association will host the Police Annual Awards Ceremony. This event recognizes outstanding Service Members and fellow citizens who have demonstrated excellence or made invaluable contributions to the Niagara community, along with Service retirees and long-standing employees for their commitment to the Service. The ceremony is being held at Club Italia in Niagara Falls. Doors open at 4:00 pm and the ceremony will begin at 5:15 pm. All Board Members and staff will be attending the event.

OAPSB Labour Conference - On November 26 and 27, the Ontario Association of Police Service Boards will host their 2024 Annual Labour Conference at the Hilton Toronto Airport Hotel in Mississauga. Attendees will have the opportunity to learn more about the police labour relations landscape across Ontario. Topics include: WSIB, legal trends and case studies, the impact that culture has on recruiting and retention, the operations of the Inspectorate of Policing and the prevalence of mental health disorder symptoms among police service personnel. There will also be a workshop on coordinated bargaining and Board Solicitor Woody McKaig will be part of the panel discussions. Chair Lawson, Vice Chair Kapisavanhu, Members Chiocchio and Gibson, Board Solicitor McKaig and Executive Director Reid will be attending the conference.

Upcoming Police Service Board Meetings - There are no Committee meetings scheduled in November. The Board's next scheduled regular monthly Board meeting is scheduled for Thursday, November 28, and will begin at 9:30 am in the Community Room at Police Headquarters.

6. REPORTS FROM THE CHIEF OF POLICE

Moment of Silence – Meeting attendees paid tribute to retired Inspector John Sawicki and Constable Steven Philips who sadly passed away during October 2024. At the time of their death, Steve was assigned to the Port Colborne Detachment and John was recently retired. Both will be deeply missed by their police colleagues.

Community Safety

Members continue their tireless efforts in serving the Niagara community and seeking justice for victims and their families.

The Niagara Regional Police Service is currently dealing with 12 homicides this year and 19 traffic fatalities. Specific to the homicide of Randy Fader that occurred in Niagara Falls in April, members of the Homicide Unit worked with the FBI, US Homeland Security, the US Drug Enforcement Administration, the Los Angeles Police Department, Royal Canadian Mounted Police, OPP, Toronto Police Service, and Peel Regional Police. This multi-jurisdictional, expansive investigation led to the arrests of those responsible with the NRPS Homicide Unit playing an integral role.

The Service was also involved Project Opal, a multi-jurisdictional investigation into eight bank robberies that occurred between December 8, 2022 and March 16, 2024 within areas policed by the Ontario Provincial Police (OPP) and Barrie, Belleville, Durham, Niagara and York police services/regional police services. Although each police service investigated their respective incidents, in August 2023, the OPP Criminal Investigation Branch (CIB) became involved to coordinate the investigation into the suspects. Similar characteristics in the robberies pointed to a single group of perpetrators entering the banks prior to closing. They wore different masks and clothing and displayed at least one handgun at each robbery. In the last six robberies, bank employees were bound. Investigators have determined that the suspects are responsible for more than \$2 million in reported losses across eight banks, to which the money has yet to be recovered. On June 21, three suspects were arrested during an attempted robbery in Field, Ontario, by the OPP Tactics and Rescue Unit and the Aviation Unit, with support from OPP West Nipissing Major Crime and CIB. A fourth suspect was arrested on September 25 in Vaughan, Ontario, and a fifth suspect was charged and remains wanted. The investigation remains ongoing with no one charged at this time in connection with the robbery in Niagara at the Portage Road Meridian Credit Union.

The Ontario Association of Chiefs of Police (OAPC) Board of Directors meeting took place in Niagara Falls on October 7 and 8. Many relevant topics and items were discussed and NRPS Sergeant Ray Aceti gave a comprehensive presentation on Provincial Financial Crimes Guidelines.

Senior Leaders and Board Members attended the International Association of Chiefs of Police Conference. Information sessions shed light on international common themes in policing, recruitment, retention, peer support teams, inclusivity, which are all subjects being experienced in North America and are matters that the Niagara Regional Police Service is very alive to and currently addressing.

The Niagara Regional Police Service is proud to be hosting an Ontario Association of Chiefs of Police – Equity, Diversity and Inclusion course at police headquarters in early November. Course participants will include police members from around the province.

Community Engagement

September/October 2024 - At the end of September and beginning of October, the Service participated in events marking the National Day of Truth and Reconciliation, which included the 4th Annual Unity Walk in Fort Erie and the Pow Wow that took place at the Meridian Center in St Catharines, organized by the Fort Erie and Niagara Native Friendship Centers respectively. The Service also paid respect and recognized the painful truths of the past by having flags raised and lowered at policing facilities throughout the Region.

October 2, 2024 – Police attended Mayor Ganann’s Youth Advisory Committee in Lincoln to listen, interact and get valuable input from youth on their concerns to help make informed decisions.

October 4, 2024 – Chief Fordy met with the Mayor of Thorold, Terry Ugolini, and Thorold’s Chief Administrative Officer. Police staff will be attending one of their council meetings in the spring.

October 7, 2024 – The Service hosted the Chief of Police Inclusion Council meeting. During the meeting, the Canadian Hearing Services provided a presentation that outlined their programs and services that are being offered to members of the community.

October 17, 2024 – The NRPS recruit class participated in a diversity tour that visited local faith groups and organizations including the Salem Chapel in St Catharines, Niagara Folk Arts Multicultural Center, Islamic Society of Niagara, Niagara Regional Native Centre, and the Niagara Sikh Gurdwara. This was a learning and educational day to support the Service's ongoing commitment to understanding and inclusiveness.

October 23, 2024 - Members of the NRPS Equity, Diversity and Inclusion Unit attended the Welland Heritage Council and Multicultural Centre to present on recognizing and reporting hate crimes, as well as the rights and responsibilities for those newcomers who are tenants in Ontario.

October 23, 2024 - Members of the Child Abuse Unit, Deputy Chief Greco, and Chief Fordy attended the Penner Home Hardware Brave Hearts Gala, benefitting the Kristen French Child Advocacy Centre, supporting the courageous children and guardians of Niagara.

October 24, 2024 – Senior police personnel witnessed the Service's new recruit class graduation ceremony to officially welcomed 18 new officers.

Member Wellness

September 29, 2024 – Police personnel attended the Canadian Police and Peace Officers' Memorial Service on Parliament Hill in Ottawa to honour and remember Canada's fallen officers. Almost 100 NRPS members were in attendance to pay their respects.

October 1 & 2, 2024 - The Invisible Wounds Conference was held in Niagara Falls relating to first responders and Post Traumatic Stress Disorder (PTSD). Deputy Chief Waselovich offered opening comments and the members from the NRPS Member Support Unit were also in attendance.

October 9, 2024 – As previously mentioned by Chair Lawson, the Service welcomed spiritual leader Shri Vivek Gupta from the Chinmaya Mission in Niagara Falls to learn more about Hinduism and the Diwali Celebration.

7. PRESENTATIONS

7.1 NRPS Canine (K9) Unit

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.

Moved by: L. Ip

Seconded by: N. Kapisavanhu

That the presentation be received.

Carried

7.2 NRPS Citizen Police Academy

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.

Moved by: T. McKendrick

Seconded by: B. Steele

That the presentation be received.

Carried

8. CONSENT AGENDA

8.1 Quarterly Report - NRPS Authorized Strength as at October 1, 2024

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

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

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

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

Service report dated October 2, 2024 submitted in accordance with the annual reporting requirements set out in Board By-law 439-2024.

Moved by: K. Gibson

Seconded by: L. Ip

That the information be received.

Carried

9. NEW BUSINESS

9.1 Police Service Board By-law – Administration of the Police Service

Correspondence dated October 11, 2024 from Deb Reid, Executive Director, Niagara Police Service Board, requesting the Board approve 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 *Community Safety and Policing Act, 2019* (CSPA), and its Regulations.

Moved by: N. Kapisavanhu

Seconded by: T. McKendrick

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.

Carried

9.2 Purchasing Card (PCard) Program Review for Years 2022 and 2023

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.

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

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.

Carried

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.

Moved by: K. Gibson
Seconded by: N. Kapisavanhu

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, \$50,000.00 for 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, \$100,000.00 for KFCAC and \$100,000.00 for VSN; and**
- 4. Approve partnership funding for the 2027 operating budget at \$50,000.00 for Crime Stoppers, \$112,500.00 for KFCAC and \$112,500.00 for VSN.**

Carried

The meeting was recessed at 10:46 am and reconvened at 10:51 am

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.)*

Moved by: L. Ip
Seconded by: B. Steele

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

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

Carried

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

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

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

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

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

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

9.8 Special Fund Request - Out of the Cold Program

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

9.9 Special Fund Request - Niagara Regional Police Pipe Band

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

9.10 Special Fund Request - NRPS Citizen Police Academy

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

9.11 Special Fund Request - NRPS Brazilian Jiu-Jitsu Team

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 JiuJitsu 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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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

Carried

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

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.)*

Moved by: B. Steele
Seconded by: K. Gibson

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.

Carried

10. OTHER NEW BUSINESS

There was no other new business raised or discussed.

11. IN CAMERA REPORTS

11.1 Police Service Board – Draft Operating Budget for 2025

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

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.

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: N. Kapisavanhu

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 1:17 pm.

Jen Lawson, Chair

Deb Reid, Executive Director



**Inspectorate
of Policing**

777 Bay Street
7th Floor
Toronto ON M5G 2C8

**Service d'inspection
des services policiers**

777, rue Bay
7e étage
Toronto ON M5G 2C8

November 4, 2024

Data Collection Initiatives for Municipal Police Boards

The Inspector General of Policing (IG) and Inspectorate of Policing (IoP) have consistently emphasized the importance of high-quality data in discharging our legal mandate to monitor the delivery of adequate and effective policing and support police service boards in meeting their legislative obligations. To this end, the IoP will be launching two data collection initiatives.

1) Police Service Boards Information Form:

From September 30 to October 18, 2024, seven municipal police service boards participated in our first phase of data collection. The IoP appreciates the engagement, support and feedback we received during the user testing phase from the following boards: Chatham-Kent, Cobourg, Durham Regional, Hamilton, North Bay, Ottawa, and Stratford.

Based on their feedback, the IoP has refined its processes and is now ready to launch the next phase of data collection to the remaining 36 municipal police service boards. Our Police Service Boards Information (PSBI) Form asks for a range of information related to your police service board, including the contact information details; board member composition and training of members; existence and review of policies; board budgets and resourcing; and information related to equity, diversity, and inclusion.

Note: The municipal boards who already provided their information to the PSBI Form in October are not required to resubmit.

2) Policing Insight Statement:

The IoP is pleased to share that it will be launching its Policing Insight Statement—an annual self-assessment survey for municipal police service boards to provide invaluable insights on leading practices and emerging issues impacting policing in their communities. The Policing Insight Statement will help the IoP understand gaps and issues related to policing service delivery and police governance, and how to support

the sector in addressing them. This is an important opportunity to get perspectives directly from those doing the work of police governance and will also help the IoP prioritize its work concerning key sector issues, leading practice development, and continuous improvement. This initiative will further aid the IoP's efforts to collect quality data and conduct robust analysis to drive evidence-based improvements in policing.

The self-assessment survey will entail answering 5 open text questions with limited word counts through an online questionnaire. Municipal police services and their boards will be asked to fill out separate but related questionnaires.

Data collection for the Policing Insight Statement with municipal police service boards will begin in conjunction with the PSBI Form in November 2024.

Information Sessions

To support your board in understanding and responding to the two initiatives, the IoP will host information sessions in November to share the PSBI Form and Policing Insight Statement survey, provide a demo of the online data collection tool, and address any questions related to the data collection initiatives. Details will be shared with your board chair for further distribution. Please extend the invitation to any individuals who would be responsible for responding to either questionnaire.

Following the information sessions, your board chair will receive instructions on accessing the links to the Policing Insight Statement and PSBI Form.

If you have any questions or require further information, please contact IoPAnalytics@ontario.ca.


Thank you for your cooperation and leadership as we work together on addressing the challenges in the policing sector to help make everyone in Ontario safer.

Sincerely,



Ryan Teschner

Inspector General of Policing of Ontario



Rekha Chetlur

Executive Data Officer



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: A By-Law to Establish Policy Relating to Service Members Hiring/Appointments, Probationary Police Officers, Promotions, Resignations, Retirements and Terminations

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-11-08

Recommendation(s)

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

Key Facts

- The purpose of this report is to comply with the reporting requirements of By-Law 519-2024 - A By-Law to Establish Policy Relating to Service Members Hiring/Appointments, Probationary Police Officers, Promotions, Resignations, Retirements and Terminations.
- Section 9.1 of By-Law 519-2024 requires the Chief of Police to provide a one-time report to the Board on or before November 30, 2024 as to the written procedures in respect of hiring, promotions and other employment practices.
- The Service regularly reviews its written procedures with respect to hiring and promotions and other employment practices to ensure compliance with relevant legislation and collective bargaining agreements.

Financial Considerations

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

Analysis

In accordance with Board By-Law 519-2024, A By-Law to Establish Policy Relating to Service Members Hiring/Appointments, Probationary Police Officers, Promotions, Resignations, Retirements and Terminations, the Chief shall report to the Board on or before November 30, 2024 as to written procedures in place in respect of hiring and promotions and other employment practices.

The Service continues to support the development of valid and defensible hiring and promotion practices through the ongoing review of existing policies, the development of new policies and implementation of best industry practices while also being cognizant of bargained collective agreement provisions.

The following is a listing of the relevant policies and a brief summary of the key purpose.

G.O. 002 – Constable Recruitment - This general order establishes a consistent, valid and defensible standard recruitment procedure by which the Service hires new Police Constables.

G.O. 004 – Rank Reclassification - Constable - This General Order establishes the rank reclassification procedure for uniform members as they progress to the rank of First-Class Constable consistent with the provision of the current Uniform Collective Agreement.

G.O. 011 – Tuition Assistance Program – This General Order encourages members, by offering financial assistance, to further their professional development through the achievement of a higher level of formal education that will in turn benefit the Service and enhance their ability to be promoted.

G.O. 083 – Equal Opportunity - This General Order establishes, that decisions about employment will be made on the basis of the essential skills, capability, knowledge and experience required for the role. Decisions about advancement will be based on an employee's performance in their current position, as well as the essential skills, capability, knowledge and experience required for the new role, having regard for the both short and long-term interests of the Service.

G.O. 105 – Uniform Promotion System – This General Order describes the Service's promotional system, which is considered to be a fair and unbiased process to determine the best candidates for promotion based on several key factors including relevant experience, performance, reliability, education and demonstrated ability to do the job.

G.O. 233 Uniform Senior Officer Selection Process – This General Order establishes the procedure for hiring or promoting uniform members in the role of Superintendent or Inspector position in the event that they become available for staffing within the Service.

G.O. 189 – Uniform Posting Guidelines – This General Order provides for a fair and equitable system for assigning members to specialty units within the Service, and to identify the best Service member for vacant positions based on knowledge, skills and ability. Pursuant to the Uniform Collective Agreement, this General Order is jointly written and administered in consultation with the Niagara Region Police Association (NRPA).

G.O. 200 – Civilian Posting Guidelines - This General Order provides a process and guiding principles for the internal recruitment of permanent civilian positions. It demonstrates the Service's commitment to ensuring fairness and equity in its staffing processes and ensures that permanent civilian members have the first opportunity to be selected to fill vacant or new positions while at the same time ensuring that the best candidate is selected for each position. The Joint Career Development Committee made up of Service and NRPA representatives meets to review the processes for civilian postings on an ongoing basis.

G.O. 243 – Retirement and Resignation - This General Order provides direction to members who are retiring or resigning including notice, return of Service property, benefit plan administration, final pay and guidance regarding the review and completion of open operational items.

Each of these policies has been researched, subjected to regular review and reflects any applicable adequacy standard(s), legislative requirement and relevant collective bargaining agreement.

Alternatives Reviewed

There is no alternative to the Board receiving this report for information.

Relationship to Police Service/Board Strategic Priorities

Ensuring the Service's practices with respect to hiring, promotion, retirement or any other employment practice remains compliant, relevant and effective is consistent with Goal 3, Objective 5.0 of the 2022-2025 Strategic Plan - enhancing member development and succession planning.

Relevant Policy Considerations

By-Law 519-2024 - A By-Law to Establish Policy Relating to Service Members Hiring/Appointments, Probationary Police Officers, Promotions, Resignations, Retirements and Terminations.

Other Pertinent Reports

8.8 - 2024.01.25 - Annual Report – Promotion of Service Members – January 1 to December 31, 2023.

This report was prepared by Linda Blood, Director Human Resources, Human Resources. Recommended by Luigi Greco, Deputy Chief.



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: Budget – 2025 Amended Operating Budget
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-11-18

Recommendation

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

Key Facts

- The purpose of this report is to provide the Board with the amended 2025 operating budget approved by the Budget Review Committee of the Whole (BRCOTW).
- At its Public Meeting held on October 31, 2024, the Board approved the proposed 2025 operating budget for the Niagara Regional Police Service (Service) and Board in the amount of \$216,958,546.00, a 15.1% increase over 2024.
- At the BRCOTW Meeting held on November 14, 2024 the BRCOTW approved an amendment to the proposed budget reducing the amount to \$213,308,546.00, a 13.2% increase over 2024.
- The amendment included a change to the effective date of 43 uniform positions from January 1, 2025 to July 1, 2025 in order to align with the Service's recruitment timelines.
- The amended budget was approved by the BRCOTW and will be subject to final approval as part of the general levy by Niagara Regional Council (Council) on December 12, 2024.

Financial Considerations

There are no financial considerations as a result of the receipt of this report.

Analysis

At its Public Meeting on October 31, 2024, the Board approved the proposed 2025 operating budget for the Service and Board resulting in a Total Net Expenditure Budget before Indirect Allocations of \$216,958,546.00.

It was noted in the report that a mitigation strategy reviewed by the Service was the staggered implementation of 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 checks, 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. Based on the realistic recruitment timeline for the program changes included in the proposed budget, the Service expected a surplus of \$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 the requirements of the Region's Budget Planning By-Law, the staggered implementation of program changes was not proposed, and all program changes were included with an effective date of January 1, 2025.

At the BRCOTW Public Meeting on November 14, 2024, an amendment to the report was proposed by Councillor Steele to reduce the 2025 proposed operating budget of the Service and Board of \$216,958,546.00 by \$3,650,000.00 to \$213,308,546.00. This reduced the overall increase by 1.9%, from a 15.1% increase to a 13.2% increase over the 2024 operating budget. This amendment changed the effective date of 43 program changes from January 1, 2025 to July 1, 2025. The amendment was carried.

In addition, a second amendment was proposed by Councillor Ip that Council direct the Regional Chair to write a letter to Premier Doug Ford and Solicitor General Michael Kerzner to request that the increase to the operating budget of \$10,323,969 or 5.7% as a result of the replacement of the Police Services Act with the Community Safety and Policing Act, be funded by the province, rather than through the tax levy funded by the property taxes of Niagara residents, and this letter be circulated to all 12 local area municipalities, Niagara's 4 MPPs, and the Association of Municipalities of Ontario (AMO), Ontario's Inspectorate of Policing, and the Board. The amendment was carried.

Subsequently the amended 2025 operating budget was approved in principle by the BRCOTW and will be subject to consideration of the general levy for Niagara Region on December 12, 2024.

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 included an increase of \$11,069,232.00, or 5.9%, representing 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. This increase was reduced by \$3,650,000.00 to \$7,419,231.00, or 4.0% as a result of the approved amendment. The table below details the amended program changes:

Program Change Description	AUS	Eff. Jan 1	Eff. Jul 1	Annual Cost	2025 Budget
Frontline Expansion	33	-	33	\$5,314,536.00	\$2,657,268.00
Canine Unit	2	-	2	322,655.00	161,327.00
Talent Acquisition Specialist	1	1	-	118,899.00	118,899.00
Corporate Communications Specialist	1	1	-	119,497.00	119,497.00
Social Media/Visual Content Creator	1	1	-	114,469.00	114,469.00
IT Equipment Hardware Technician	1	1	-	124,544.00	124,544.00
Training Unit Expansion	6	6	-	949,113.00	949,113.00
Health and Wellness Coordinator	1	1	-	142,334.00	142,334.00
Domestic Violence Unit	8	4	4	1,425,965.00	1,094,110.00
3 District Street Crime	1	-	1	167,622.00	83,813.00
8 District Detective Office	2	-	2	335,645.00	167,822.00
Remotely Piloted Aircraft System Unit	1	-	1	198,327.00	99,163.00
Digital Evidence Management System Clerks	2	2	-	206,518.00	206,518.00
Senior Command	4	4	-	1,067,780.00	1,067,780.00
Collective Bargaining Wage Provision	-	-	-	461,328.00	312,574.00
Total	64	21	43	\$11,069,232.00	\$7,419,231.00

Alternatives Reviewed

The alternative is to not receive this report.

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 – 2024.10.31 2025 Proposed Operating Budget
BRC-C 7-2024 - 2025 Proposed Operating Budget – Niagara Regional Police Service
and Police Service Board.

*This report was prepared by Courtney Woods, Manager, Finance Unit, and reviewed by
Laura Rullo, Director, Finance and Asset Management. Recommended by Luigi Greco,
Deputy Chief.*



Submitted by:

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

Appendices

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

Appendix 2 - 2025 Preliminary Operating Budget by Object of Expenditure Amended

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

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	\$7,366,331	\$213,326,295	\$23,548,659	12.4%
Administrative	4,687,185	4,793,120	27,700	4,820,820	133,635	2.9%
Operational & Supply	2,751,841	3,104,680	25,200	3,129,880	378,039	13.7%
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	7,419,231	234,284,919	25,060,352	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	\$7,419,231	\$213,308,546	\$24,833,217	13.2%

Appendix 2: 2025 Preliminary Operating Budget by Object of Expenditure Amended

Labour Related Costs:

	2024 Annual Budget	2025 Annual Budget	Variance Incr/(Decr)	%
Labour Related Costs				
Uniform Salaries & Wages	104,114,521	117,676,476	13,561,955	13.0%
Civilian Salaries & Wages	38,435,173	41,743,952	3,308,779	8.6%
Benefits & WSIB	42,387,800	49,100,707	6,712,907	15.8%
Additional Compensation	3,797,392	4,154,923	357,531	9.4%
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	213,326,295	23,548,659	12.4%

Labour Related Costs will increase by \$23,548,659.00 or 12.4%. 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, \$7,366,331.00:

- 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 on an annual basis. 21 of these program changes are effective January 1, 2025 with the remaining 43 position effective July 1, 2025. A detailed business case for each program changes is included in Appendix 3, with a summary of the authorized strength impact in Appendix 4 of the original board report.

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	1,271,468	(10,810)	(0.8%)
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	4,820,820	133,635	2.9%

Administrative costs will increase by \$133,635.00 or 2.9%. 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, \$27,700.00:

- The Service is proposing 16 program changes in the 2025 operating budget, with an administrative cost of \$27,700.00. 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	807,825	35,175	4.6%
Investigation Expense	546,000	540,600	(5,400)	(1.0%)
Other Expenses	129,975	135,600	5,625	4.3%
Total – Operational & Supply	2,751,841	3,129,880	378,039	13.7%

Operational and supply costs will increase by \$378,039.00 or 13.7%. 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, \$25,200.00:

- The Service is proposing 16 Program Changes in the 2025 operating budget, with an operational and supply cost of \$25,200.00. 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.



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Financial Variance Overview for the Period Ending September 30, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-11-05

Recommendation(s)

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

Key Facts

- The purpose of this report is to provide an analysis of the 2024 Q3 financial results of the Niagara Regional Police Service (Service) and Board as per the Financial Reporting, Control and Procurement of Goods and Services By-Law 412-2024.
- For the period ending September 30, 2024, the Service and Board have a combined Net Expenditure Before Indirect Allocations deficit of \$100,865.37 from normal operations.
- Based on the results for the 9-month period, the Service is forecasting a \$257,243.04 deficit by the end of the fiscal year.

Financial Considerations

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

Analysis

The quarterly variance overview provides a synopsis of the combined financial operations for the Service and Board for the period ending September 30, 2024. As detailed in Appendix 1, the Service and Board have a combined net expenditure before indirect allocations deficit of \$100,865.37, that represents 0.1% of the total budget to date.

The main contributors were an overall deficit in compensation resulting from increased usage of overtime to meet minimum staffing requirements and complete major investigations. Spending exceeded budget within operational and supply due to required purchases of arsenal and ammunition for training purposes, combined with increased uniform requirements for new hires. These overages have been partially offset by increased grant funding, increased ancillary revenues, savings in vehicle expenses,

external professional services, telecommunications, fuel, computer maintenance, and computer support agreements.

Currently, the Service is forecasting a \$257,243.04 deficit at the end of the fiscal year. The forecast is compiled based on anticipated continued pressures regarding overtime, arsenal, ammunition, and uniforms costs. Mitigating savings are projected in computer software maintenance and support, fuel, and external consulting services.

The following variance analysis provides a synopsis of the financial activity within each object of expenditure as reported in Appendix 2.

Compensation:

For the period ending September 30, compensation costs were above the approved budget by \$363,326.34, representing 0.3% of the total compensation budget to date. This unfavourable variance is the result of overages within uniform salaries due to overtime requirements to meet minimum staffing levels on the frontline and overtime incurred for major investigations. Civilian salaries have experienced a slight overage due to overtime requirements in operationally essential units. The Service has also experienced overages in WSIB claims, however these are currently being offset by OMERS savings as a result vacancies from protected leaves and non-occupational illness being replaced by overtime where these benefits are not incurred and savings in statutory benefits. In addition, savings in sick leave payouts are a result of the number of retirements to date being less than budgeted.

Based on year-to-date results, the Service is forecasting compensation costs to be unfavourable by \$613,585.48, or 0.3% of the total compensation budget by year-end. This forecast considers the continued pressures on uniform and civilian overtime as a result of meeting minimum staffing requirements and an increased number of major investigations. OMERS savings are expected to continue to year-end, however, savings in statutory benefits are not forecasted to continue. The forecast considers expected trends for the remaining three months of the fiscal year, which includes a peak period for seasonal replacement and overtime costs.

Administrative:

For the period ending September 30, administrative costs were below the approved budget by \$194,575.13, representing 5.5% of the total administrative budget to date. This favourable variance is the result of the requirements for external consulting services to date, savings in monthly cell phone charges due to the timing of the roll out of the connected officer program, and savings in Niagara Regional Broadband Network data lines. These savings were offset partially by overages in tuition fees for Ontario Police College (OPC) courses, coach officer allowance for training of new employees, and employee medical assessments required as part of the recruitment and hiring process, as well as medical testing and psychological safeguarding for members in high-risk units.

Based on year-to-date results, the Service is forecasting administrative costs to be favourable by \$161,201.80, or 3.4% of the total administrative budget. This is the result of expected continued savings in consulting, cell phone charges, and data lines. These savings are expected to be partially offset by continued pressures on employee medicals, tuition fees, and coach officer allowances on the frontline.

Operational and Supply:

For the period ending September 30, operational and supply costs were above the approved budget by \$627,678.58, representing 28.7% of the total operational and supply budget to date. This unfavorable variance is the result of the timing of purchases of arsenal and ammunition expense in preparation for fall in-service training. In addition, uniform expenses were high during the period due to the number of new recruit constables and auxiliary officers that were outfitted with a full uniform in addition to regular replacement for all service members, as well as a one-time replacement of body armour plates for all frontline vehicles.

Based on year-to-date results, the Service is forecasting operational and supply costs to be in a deficit of \$459,729.54, or 16.7% of the total operational and supply budget. This is the result of arsenal and ammunition purchases for training requirements as well as uniform costs to outfit new hires.

Occupancy and Infrastructure:

For the period ending September 30, occupancy and infrastructure costs were below the approved budget by \$41,226.91, which represents 13.9% of the total occupancy and infrastructure budget to date. This favourable variance is the result of savings in minor building renovations due to the timing of projects scheduled to be completed during the year.

Based on year-to-date results, the Service is forecasting occupancy and infrastructure costs to be on-budget for year-end.

Equipment, Vehicles and Technology:

For the period ending September 30, equipment, vehicles, and technology costs were below the approved budget by \$513,439.13, representing 7.0% of the total equipment, vehicles, and technology budget to date. This favourable variance is the result of savings in computer software licenses and support due to the timing of purchases and project roll outs. Additional savings have been realized in vehicle costs repairs, which are offset by an overage in intercompany charges due to the usage of Niagara Region fleet for repairs, and fuel expense resulting from usage rates and the average fuel price being lower than budget. These savings are partially offset by an overage in minor equipment, mainly required to fully equip new members in the public order unit and make purchases required by the Community Safety and Policing Act (CSPA) which came into effect on April 1, 2024.

Based on year-to-date results, the Service is forecasting equipment, vehicles and technology costs to continue a favourable trend to \$667,533.90, or 6.8% of the equipment, vehicles, and technology budget. This is the result of continued savings in IT maintenance agreements and computer software support and licenses, vehicle maintenance, and gasoline expenses.

Revenues & Recoveries:

For the period ending September 30, revenues were above the approved budget by \$244,839.48, representing 1.6% of the total revenue budget to date.

The favourable variance was primarily due to provincial grant funding and other revenues. The funding received for court security and prisoner transport was higher than the budgeted funding level, in addition the Service received in-year grant funding for the reimbursement of salaries related to the Next Generation 911 implementation. Other revenues were favourable as a result of one-time recoveries for shared services projects.

The unfavourable variance in fees for service revenue is a result of reductions in monies received from the City of Niagara Falls for casino funding. The Service receives 18% of casino funding to a maximum of \$4,200,000.00 per annum. The City of Niagara Falls received a total of \$14,148,526.00 in funding from OLG in January to September 2024. As such, the Service received \$2,546,735.00 for this period, creating a shortfall of \$603,265.00 from the maximum funding levels.

Based on year-to-date results, the Service is forecasting revenues and recoveries to be favourable by \$95,611.70 by year-end as the unfavourable variance in casino funding is expected to continue to year-end.

Indirect Allocations and Debt:

For the period ending September 30, indirect allocations and debt were below the approved budget by \$99,615.78, representing 0.7% of the total budget to date. Indirect allocations and debt are not approved by the Board as they are costs incurred by the Region and allocated to all regional departments and agencies, Boards, and Commissions (ABCs) in accordance with Region Policy C-F-004 Cost Allocation. Indirect allocations include expenses for shared services such as finance, payroll, procurement, asset management, insurance, legal, IT, building maintenance, and property management. Also included are debt charges including principal and interest as well as capital funding for Service projects funded through the Region's capital levy and capital funding for support projects that directly benefit the Service. The current favourable variance is resulting from allocations for legal expenses for self insurance claims.

Conclusion:

The detailed variance analysis has been prepared based on results of operations as of September 30, 2024. As the fiscal year nears completion, Service staff will continue to monitor any developments that will impact the achievement of the annual budget and implement mitigation strategies as necessary.

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

To comply with the provisions of By-Law 412-2024 - Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service.

Relevant Policy Considerations

- Section 289 of the Municipal Act requires municipalities to prepare a balanced budget that includes all expenditures and revenues for the taxation year.
- By-Law 412-2024 - Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service.

Other Pertinent Reports

8.2 - 2024.06.27 Financial Variance Overview for the Period Ending March 31, 2024
8.4 - 2024.09.26 Financial Variance Overview for the Period Ending September 30, 2024

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



Submitted by:
Bill Fordy, O.O.M. #9615
Chief of Police

Appendices

- Appendix 1 Operating Statement of Revenue and Expenses for the Period Ending September 30, 2024
- Appendix 2 Operating Statement by Object of Expenditure Sub-Category for the Period Ending September 30, 2024

Niagara Regional Police Service and Board
Appendix 1: 2024 Operating Statement of Revenue and Expenses

Object of Expenditure	2023	2024	2024	Variance		2023	2024	2024	Forecast	
	Jan. - Sept.	Jan. - Sept.	Jan. - Sept.	Surplus /	%	Full Year	Annual	Annual	vs Budget	%
	Actual	Actual	Budget	(Deficit)		Actual	Forecast	Budget	Surplus/ (Deficit)	
Gross Expenditures										
Compensation	128,832,103	141,010,711	140,647,385	(363,326)	(0.3%)	176,242,127	190,776,223	190,162,638	(613,585)	(0.3%)
Administrative	3,162,612	3,326,469	3,521,044	194,575	5.5%	4,493,476	4,525,983	4,687,185	161,202	3.4%
Operational & Supply	1,923,513	2,816,381	2,188,702	(627,679)	(28.7%)	2,681,118	3,211,570	2,751,841	(459,730)	(16.7%)
Occupancy & Infrastructure	126,181	255,332	296,559	41,227	13.9%	293,411	395,400	395,400	-	0.0%
Equipment, Vehicles & Technology	5,935,174	6,870,583	7,384,023	513,439	7.0%	8,318,751	9,138,854	9,806,388	667,534	6.8%
Financial Expenditures	(111)	13,001	-	(13,001)	0.0%	(273)	17,335	-	(17,335)	0.0%
Intercompany Charges	(1,545,554)	(1,505,723)	(1,596,663)	(90,940)	5.7%	(2,108,964)	(2,037,943)	(2,128,883)	(90,940)	4.3%
Transfers To/From Reserve Funds	2,966,250	2,799,123	2,799,123	(0.05)	0.0%	3,955,000	3,550,000	3,550,000	-	0.0%
	141,400,167	155,585,878	155,240,173	(345,705)	(0.2%)	193,874,646	209,577,422	209,224,568	(352,855)	-0.2%
Revenues										
Provincial Grants	(8,236,931)	(8,640,589)	(8,235,671)	404,918	(4.9%)	(11,051,240)	(11,355,000)	(10,893,282)	461,718	(4.2%)
Fees for Service	(3,782,368)	(3,853,514)	(4,344,691)	(491,177)	11.3%	(4,936,930)	(4,958,770)	(5,740,100)	(781,330)	13.6%
Other Revenues	(2,726,371)	(3,438,860)	(3,107,761)	331,098	(10.7%)	(3,735,927)	(4,531,081)	(4,115,857)	415,224	(10.1%)
	(14,745,670)	(15,932,963)	(15,688,124)	244,839	(1.6%)	(19,724,097)	(20,844,851)	(20,749,239)	95,612	(0.5%)
Net Expenditures Before Indirect Allocations	\$ 126,654,497	\$ 139,652,914	\$ 139,552,049	\$ (100,865)	(0.1%)	\$ 174,150,550	\$ 188,732,571	\$ 188,475,328	\$ (257,243)	(0.1%)
Indirect Allocations & Debt	11,254,241	14,872,549	14,972,164	99,616	0.7%	17,007,225	20,082,245	20,082,245	-	0.0%
Net Expenditures After Indirect Allocations	\$ 137,908,738	\$ 154,525,463	\$ 154,524,213	\$ (1,250)	0.0%	\$ 191,157,775	\$ 208,814,816	\$ 208,557,573	\$ (257,243)	(0.1%)

Niagara Regional Police Service and Board

Appendix 2: 2024 Operating Statement By Object of Expenditure Sub-Category

	2023 Jan. - Sept. Actual	2024 Jan. - Sept. Actual	2024 Jan. - Sept. Budget	Variance Surplus / (Deficit)	%	2023 Full Year Actual	2024 Annual Forecast	2024 Annual Budget	Forecast vs Budget Surplus/ (Deficit)	%
Gross Expenditures										
Compensation										
Uniform Salaries & Wages	71,872,008	78,114,514	77,279,356	(835,157)	(1.1%)	97,597,682	105,076,896	104,452,423	(624,473)	(0.6%)
Civilian Salaries & Wages	26,270,856	28,740,140	28,632,760	(107,380)	(0.4%)	35,273,755	38,592,618	38,435,174	(157,444)	(0.4%)
Benefits & WSIB	28,812,079	32,526,171	32,875,776	349,605	1.1%	38,190,387	42,591,077	42,434,898	(156,179)	(0.4%)
Additional Compensation	1,035,974	957,502	976,804	19,302	2.0%	4,197,457	3,795,028	3,797,393	2,365	0.1%
Special Duty	168,705	272,422	308,088	35,666	11.6%	224,936	320,642	366,750	46,108	12.6%
Sick Leave Payout	672,481	399,962	574,600	174,638	30.4%	757,909	399,962	676,000	276,038	40.8%
	128,832,103	141,010,711	140,647,385	(363,326)	(0.3%)	176,242,127	190,776,223	190,162,638	(613,585)	(0.3%)
Administrative										
External Professional Services	687,792	690,926	898,413	207,487	23.1%	1,081,865	1,020,707	1,197,866	177,159	14.8%
Staff Development	1,010,408	1,031,621	897,492	(134,129)	(14.9%)	1,398,689	1,374,912	1,196,148	(178,764)	(14.9%)
Office, Advertising, Travel	451,587	499,953	484,414	(15,539)	(3.2%)	651,985	602,144	639,516	37,372	5.8%
Telephone & Communications	727,337	791,179	962,172	170,993	17.8%	988,227	1,100,275	1,282,278	182,003	14.2%
Licensing & Permits	64,645	75,622	77,139	1,517	2.0%	82,220	102,846	102,846	-	0.0%
Employee Medicals	119,187	147,017	94,500	(52,517)	(55.6%)	173,955	196,023	126,000	(70,023)	(55.6%)
General Administrative Costs	101,655	90,150	106,914	16,764	15.7%	116,534	129,076	142,530	13,454	9.4%
	3,162,612	3,326,469	3,521,044	194,575	5.5%	4,493,476	4,525,983	4,687,185	161,202	3.4%
Operational & Supply										
Program Specific Supplies & Materials	992,878	1,405,278	1,070,117	(335,160)	(31.3%)	1,239,858	1,456,885	1,303,217	(153,668)	(11.8%)
Uniforms	583,828	885,607	579,546	(306,062)	(52.8%)	1,044,033	1,078,711	772,650	(306,061)	(39.6%)
Investigation Expense	221,425	390,633	409,527	18,894	4.6%	269,794	546,000	546,000	-	0.0%
Other Expenses	125,382	134,863	129,512	(5,350)	(4.1%)	127,432	129,975	129,975	-	0.0%
	1,923,513	2,816,381	2,188,702	(627,679)	(28.7%)	2,681,118	3,211,570	2,751,841	(459,730)	(16.7%)
Occupancy & Infrastructure										
Property Leases	91,358	79,519	74,214	(5,305)	(7.2%)	99,885	98,950	98,950	-	0.0%
Property & Infrastructure Maintenance	34,823	175,813	222,345	46,532	20.9%	193,525	296,450	296,450	-	0.0%
	126,181	255,332	296,559	41,227	13.9%	293,411	395,400	395,400	-	0.0%
Equipment, Vehicles & Technology										
Minor Equipment & Equipment Maintenance	1,390,469	1,991,434	1,860,605	(130,829)	(7.0%)	1,957,244	2,520,132	2,441,833	(78,299)	(3.2%)
Gasoline	1,264,060	1,288,498	1,412,500	124,002	8.8%	1,650,371	1,717,997	1,883,326	165,329	8.8%
Vehicle Maintenance	809,519	936,927	1,074,747	137,820	12.8%	1,192,825	1,305,426	1,433,000	127,574	8.9%
Computer Licences & Support	2,471,126	2,653,724	3,036,171	382,446	12.6%	3,518,311	3,595,299	4,048,229	452,930	11.2%
	5,935,174	6,870,583	7,384,023	513,439	7.0%	8,318,751	9,138,854	9,806,388	667,534	6.8%
Financial Expenditures	(111)	13,001	-	(13,001)	0.0%	(273)	17,335	-	(17,335)	0.0%
Intercompany Charges	(1,545,554)	(1,505,723)	(1,596,663)	(90,940)	5.7%	(2,108,964)	(2,037,943)	(2,128,883)	(90,940)	4.3%
Transfers To/From Reserve Funds	2,966,250	2,799,123	2,799,123	(0)	0.0%	3,955,000	3,550,000	3,550,000	-	0.0%
Total - Gross Expenditures	141,400,167	155,585,878	155,240,173	(345,705)	(0.2%)	193,874,646	209,577,422	209,224,568	(352,855)	(0.2%)
Revenues										
Provincial Grant Funding	(8,236,931)	(8,640,589)	(8,235,671)	404,918	(4.9%)	(11,051,240)	(11,355,000)	(10,893,282)	461,718	(4.2%)
Fees For Service	(3,782,368)	(3,853,514)	(4,344,691)	(491,177)	11.3%	(4,936,930)	(4,958,770)	(5,740,100)	(781,330)	13.6%
Other Revenue	(2,726,371)	(3,438,860)	(3,107,761)	331,098	(10.7%)	(3,735,927)	(4,531,081)	(4,115,857)	415,224	(10.1%)
Total - Revenues	(14,745,670)	(15,932,963)	(15,688,124)	244,839	(1.6%)	(19,724,097)	(20,844,851)	(20,749,239)	95,612	(0.5%)
Net Expenditures Before Indirect Allocations	\$ 126,654,497	\$ 139,652,914	\$ 139,552,049	\$ (100,865)	(0.1%)	\$ 174,150,550	\$ 188,732,571	\$ 188,475,328	\$ (257,243)	(0.1%)
Indirect Allocations & Debt	11,254,241	14,872,549	14,972,164	99,616	0.7%	17,007,225	20,082,245	20,082,245	-	0.0%
Net Expenditures After Indirect Allocations	\$ 137,908,738	\$ 154,525,463	\$ 154,524,213	\$ (1,249)	0.0%	\$ 191,157,775	\$ 208,814,816	\$ 208,557,573	\$ (257,243)	(0.1%)



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Quarterly Activity Report for the Period of July 1, 2024, to September 30, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-10-25

Recommendation(s)

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

Key Facts

- The purpose of this report is to provide the Board with a detailed listing of quarterly activity in the special fund, as well as a bank reconciliation in accordance with the Administration, Limitations and Guidelines of the Special Fund By-Law 403-2024.
- The report contains any reward(s) offered/paid, revenue, disbursements, and provides the balance and unrestricted balance available to the Board.
- This report summarizes the balances and details the activities of the Niagara Regional Police Service (Service) Special Funds Accounts for the period of July 1, 2024 to September 30, 2024.
- The Special Operating Account has exceeded the \$90,000.00 limit by an excess amount of \$118,217.86. As per the direction of the Board's Executive Director, any excess amount at year end will be transferred to the General Revenue Account of the 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 (CSPA), and also 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.

In accordance with By-Law 403-2024 section 8.1 *Special Operating Account: The Chief shall ensure that the balance not exceed \$90,000.00 and that any amount exceeding the limit be paid over to the General Revenue Account of the Service.* The Special Operating Account has exceeded the \$90,000.00 limit during the quarter. As of September 30, 2024, the balance of the Special Operating Account is \$208,217.86. As per the direction of the Board's Executive Director, any excess amount at year end will be transferred to the General Revenue Account of the Service.

Analysis

The balances of the Police Special Funds as of September 30, 2024, and detailed in Appendix 1 are as follows:

- Special Fund – Special Operating Account #125-255-0 – \$208,217.86
- Special Fund – General Operating Account (Informant) #103-543-5 – \$51,921.38
- Total Special Funds – Special and General (Informant) Accounts – \$260,139.24

The summary of activities for the period ended September 30, 2024, is provided in Appendix 2. Informant payments during the period totalled \$13,700.00, made up of 21 payments ranging from \$200.00 - \$1,850.00, with a median of \$500.00.

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

To ensure compliance with By-Law 403-2024 - Special Fund Administration, Limitations and Guidelines.

Relevant Policy Considerations

Sections 132 and 133 of the CSPA govern the disposition of personal property that comes into the possession of the police service and where the Board may use the proceeds for any purpose that it considers in the public interest.

Other Pertinent Reports

8.5-2024.05.23 Special Fund Quarterly Activity Report for the period of January 1 to March 31, 2024

8.10-2024.09.26 Special Fund Quarterly Activity Report for the period of April 1 to June 30, 2024

This report was prepared by Anthony Gallo, Finance Coordinator, Finance Unit; in consultation with Laura Rullo, Director Finance & Asset Management, Finance Unit; and recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

- Appendix 1 Reconciliation of Balance of Special Funds
- Appendix 2 Summary of Special Funds Activity

Appendix 1
Niagara Regional Police Service
Reconciliation of Balance of Special Funds as at:

September 30, 2024

	Special Operating Account #125-255-0	General Operating Account #103-543-5	Total Special Funds
Balance per Bank Statement	\$ 212,217.86	\$ 51,921.38	\$ 264,139.24
<u>Outstanding Cheques:</u>			
<u>Description</u>	<u>Doc. #</u>		
Canadian Association of Police Governance	1005	\$1,000.00	\$ 1,000.00
The Heather Winterstein Foundation	1018	\$1,000.00	\$ 1,000.00
Niagara Health Foundation Fire Truck Pull	1026	\$500.00	\$ 500.00
Niagara Regional Native Centre	1027	\$1,500.00	\$ 1,500.00
Total Outstanding Cheques	\$4,000.00	\$0.00	\$4,000.00
Available Bank Balance	\$ 208,217.86	\$ 51,921.38	\$ 260,139.24
Deposits not Recorded			
Bank Charges not Recorded			
Niagara Regional Police Service	208,217.86	51,921.38	260,139.24

Appendix 2: Niagara Regional Police Service: Summary of Special Funds Activity

Special Fund - Special Operating			Activity Period		Account Number
			07/01/2024 - 09/30/2024		125-255-0
Date	Description	Ref.	Withdrawals	Deposits	Balance
1/Jul/24	Previous Balance				208,753.89
5/Jul/24	Activity Fee		0.24		208,753.65
9/Jul/24	Seized/Found Money Deposit	26373		5,698.68	214,452.33
9/Jul/24	Wise Girls Tee Party	1017	1,000.00		213,452.33
9/Jul/24	Canada Beyond the Blue Gala	1013	1,500.00		211,952.33
9/Jul/24	Regional Chair's Golf Tournament	1016	1,700.00		210,252.33
16/Jul/24	Canadian Police Memorial Ride to Remember	1014	6,000.00		204,252.33
18/Jul/24	Canada Beyond the Blue Ontario Police Suicide	1006	1,000.00		203,252.33
6/Aug/24	Activity Fee		0.47		203,251.86
13/Aug/24	National Peace Officers' Run to Remember	1015	2,000.00		201,251.86
15/Aug/24	Cliff Priest Golf Tournament	1025	600.00		200,651.86
19/Aug/24	Youth Resources Niagara Wagner House	1023	500.00		200,151.86
27/Aug/24	Versaterm Annual Conference	1022	1,500.00		198,651.86
30/Aug/24	Seized/Found Money Deposit			12,875.84	211,527.70
30/Aug/24	Police Auctions Canada	26373		2,867.22	214,394.92
6/Sep/24	Activity Fee		16.33		214,378.59
11/Sep/24	Cheque Order Printing Fee		54.69		214,323.90
19/Sep/24	Receiver General for Canada Court Order	1019	1,306.04		213,017.86
20/Sep/24	Niagara Falls Fire Chiefs' Association Golf	1024	800.00		212,217.86
30/Sep/24	Canadian Association of Police Governance	1005	1,000.00		211,217.86
30/Sep/24	The Heather Winterstein Foundation	1018	1,000.00		210,217.86
30/Sep/24	Niagara Health Foundation Fire Truck Pull	1026	500.00		209,717.86
30/Sep/24	Niagara Regional Native Centre	1027	1,500.00		208,217.86
	Totals		21,977.77	21,441.74	
30/Sep/24	Closing Balance - General Fund				\$ 208,217.86

Special Fund - General Operating (Informant)			Activity Period		Account Number
			07/01/2024 - 09/30/2024		103-543-5
Date	Description	Ref.	Withdrawals	Deposits	Balance
1/Jul/24	Previous Balance				\$54,276.96
8/Jul/24	Deposit			5,000.00	\$59,276.96
30/Jul/24	Deposit			5,000.00	\$64,276.96
6/Aug/24	Activity Fee		3.23		\$64,273.73
20/Aug/24	Informant - Return of Funds			1,350.00	\$65,623.73
6/Sep/24	Activity Fee		2.35		\$65,621.38
30/Sep/24	Informants		13,700.00		\$51,921.38
	Totals		13,705.58	11,350.00	
30/Sep/24	Closing Balance - Informant Fund				\$51,921.38

30/Sep/24	Total Special Funds Closing Balance				260,139.24
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November 20, 2024

Deb Reid
Niagara Region Police Services Board
5700 Valley Way
Niagara Falls, ON
L2E 1X8

Re: Brock Campus Safety Annual Report 2023

Dear Deb Reid,

In addition to quarterly reporting requirements, the current memorandum of understanding between the Board and Brock University also calls for the submission of an annual report. For years, this requirement has been satisfied by the submission of a formal and professionally prepared report (also intended for a public audience). Annual reporting data was included as part of our quarterly report to the Board in January 2024, however the complete 2022-2023 annual report was not submitted at that time. Attached, please find a copy of that report, as well as relevant data from the January 2024 quarterly report.

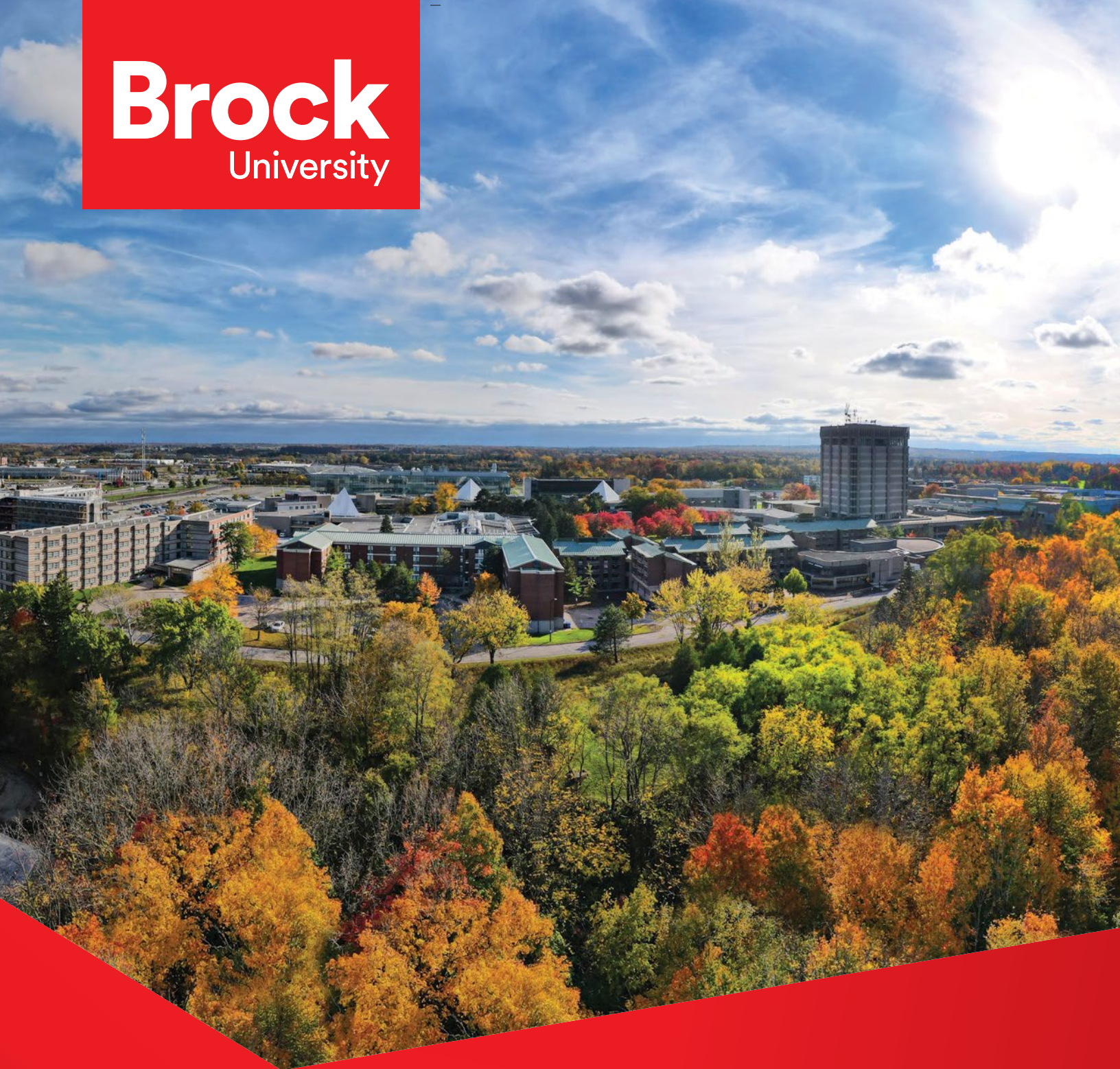
Campus Safety Services will no longer be producing annual reports in a format similar to the attached. You will find that this report, and those that preceded it, reflect upon periods that are unique to the University and its term or semester calendars. Going forward, to maintain compliance with annual reporting requirements, we intend to submit reports that focus on prescribed elements of the memorandum of understanding, using a Board approved template (similar to those used to meet our quarterly reporting requirements).

At your convenience, would it be possible to meet briefly to discuss the preference of the Board with respect to their agenda and the timing of future annual report submissions? As always, your consideration, and that of the Board, remain very much appreciated. If there are any questions or concerns, please do not hesitate to contact me through email (dmood@brocku.ca) or by telephone (905-688-5550 extension 3585).

Sincerely,

A handwritten signature in black ink, appearing to read "Donna Moody", written in a cursive style.

Donna L. Moody, Director
Brock University
Campus Safety Services



Campus Safety Services Annual Report 2022-23



Brock University acknowledges the land on which we gather is the traditional territory of the Haudenosaunee and Anishinaabe peoples, many of whom continue to live and work here today. This territory is covered by the Upper Canada Treaties and is within the land protected by the Dish with One Spoon Wampum Agreement.

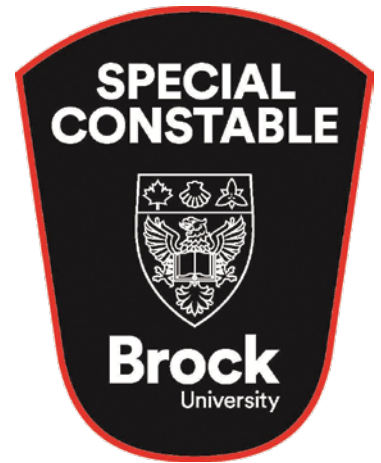
Today this gathering place is home to many First Nations, Métis and Inuit peoples and acknowledging reminds us that our great standard of living is directly related to the resources and friendship of Indigenous people.



Mission Statement

Brock University Campus Safety Services takes pride in our dedicated team of experienced professionals who provide a safe and welcoming environment for students, faculty, staff, and visitors. The safety of our Brock community is a priority for us along with promoting community-oriented services to all who live, work, and learn at Brock University.

Campus Safety Services stands in solidarity with the Brock University Institutional Strategic Plan to foster a culture of inclusivity, accessibility, reconciliation, and decolonization on our campuses. We look forward to focusing on a path of learning to recognize and integrate diversity, equity, and inclusion into our service as we advance and learn together with our Brock community.



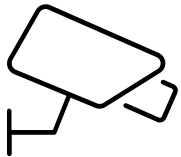


Table of Contents

A Message from the Directors	5
A Special Constable Service	7
Emergency Preparedness at Brock	8
Campus Safety Communications	9
Marilyn I. Walker School of Fine and Performing Arts and Burlington Campus	10
Organizational Chart	11
Reporting Requirements	12
Niagara 2022 Canada Summer Games	15



A Message from the Directors

Brock University — Campus Safety Services (CSS) is a Special Constable Service with the #1 priority being to deliver a safe, inclusive, and welcoming environment to our students, staff, faculty, and visitors across our campuses.

In this past academic year, the level of activity on campus more closely aligned with our pre-pandemic experience. On campus residence facilities operated at near full capacity, while students enjoyed greater access to in-person academic programming as well as extra-curricular activities and social events. In some cases, due to the impact created by the pandemic, students who were in later years of their program were fully on campus for the first time. This was a welcome adjustment for all in our community, including Campus Safety Services (CSS), as we continued to adapt and prioritize efforts to support a safe, secure, supportive, welcoming, and inclusive environment for all in our community.

Our team has undertaken a review of our service delivery model, to ensure alignment with the changing needs of our students, staff, faculty, and visitors as they returned to our community, work and learning environment. Part of this review saw our department

rebranded as Campus Safety Services, to better reflect our ongoing and primary commitment to the safety of all. In early 2023, to better support this mission, the authorized strength of our department was increased by four Special Constables. As such, recruitment efforts, supported by our university partners, became a substantive focus.

A primary consideration of this recruitment drive was to ensure that our team better reflected the diversity of our community. The recruitment effort was extensive, reaching across the province to develop a pool of qualified applicants. As this report was written, the successful candidates were in the process of completing their initial training, which consists of a standardized course offered for Special Constables in Ontario, and one that is endorsed by the Ontario Association of Chiefs of Police. Our newest staff members will be ready to help welcome all back to campus for the Fall 2023 Term.

Focus also turned to the training available for our current members, specifically in relation to mental health crisis intervention and de-escalation. In partnership with the Niagara Regional Police Service, our frontline officers are to receive Crisis Intervention Training, offered by healthcare subject matter experts. In addition, training was also made available at the university in relation to gender and sexual violence, Anti-Ableism, Anti-Black Racism, Anti-Muslim and hate crimes. All members of Campus Safety Services are committed to continuous learning initiatives recognizing the importance of promoting inclusivity and condemning acts of violence against vulnerable individuals, members of the 2SLGBTQIA+ community and marginalized and/or racialized groups.


We continue to work with other campus partners (including but not limited to Campus Assessment, Response and Education) to address concerns that may be identified in relation to student. This cooperative and collaborative approach is in place to ensure that a students encountering difficult

circumstances may get access to the appropriate assistance or support required.

Through the past months, our team has also continued to evaluate and enhance our capacity to support an emergency response on campus. This effort has included the use of technology to support prompt notification of our community should there be an emergency on campus. In addition, practical full-scale training exercises have been conducted in partnership with local emergency services, to ensure the response to any incident on campus is an efficient and effective as possible.

This report will highlight our recent rebranding, new staff complement and provide statistical information in relation to calls for service. Our team is eager to welcome all back to the University this fall and to promote a welcoming, inclusive, safe, and respectful working and learning environment where all can succeed.

“Surgite”



Donna Moody
Director,
Campus Safety Services



George Bench
Director,
Emergency Management and Life Safety



BROCK

A Special Constable Service

Through a hybrid model, services are provided by 13 Special Constables supported by 21 contracted security guards.

This staffing complement provides service to our campuses in St. Catharines and Hamilton, as well as the Marilyn I. Walker School of Fine and Performing Arts. We are open and responding 24 hours a day, 365 days a year. Special Constable status is granted by the Ministry of the Solicitor General and governed by a memorandum of understanding between Brock University and the Regional Municipality of Niagara Police Services Board.

Campus Safety Services works closely with Emergency Management and Preparedness at Brock University, which manages the Central Communications and Monitoring Centre (CCMC). The CCMC is staffed with four full-time civilian dispatchers who monitor nearly 200 emergency phones located across campus and more than 800 video surveillance cameras which cover interior and exterior public areas.





Emergency Preparedness at Brock

At Brock University, the Emergency Management Plan is based upon the Ontario Incident Management System (IMS) and serves as an “all hazards” response and management tool, that may be applied proactively or reactively, in wide ranging circumstances.

As outlined in the plan, the response to any major incident can be guided and/or supported through the activation of an Emergency Operations Centre (EOC). When required, an EOC will be staffed to ensure that the core functions of Coordination and Command, Operations, Planning, Logistics as well as Finance and Administration are fulfilled. This approach offers a great deal of flexibility in that it is scalable in nature, meaning only required functions need be activated. An incident with limited impact may could result in a partial activation, where fewer resources are required to fulfill select functional roles within an EOC. In contrast, a major incident may lead to a full activation where all roles are staffed, and where necessary, additional support may be obtained by subject matter experts and include representation from other areas of the University.

Training exercises are a major factor when it comes to emergency preparedness programs. Designed not only to identify potential issues in relation to response capacities, exercises also ensure that staff are familiar with their roles and expectations should an actual emergency occur. In May 2023, the Niagara Regional Police Emergency Task Unit, conducted practical training exercises on our main campus. The scenario challenged officers, supported by Campus Safety Services staff, with an active shooter and hostage taking incident in a residence facility. In addition to satisfying police training requirements, the scenario provided an opportunity to examine how Campus Safety Services could best

work with police to ensure the response to such an incident were as effective as possible.

On the following day, University staff participated in a tabletop exercise based upon the same scenario. Staff were called to establish an Emergency Operations Centre and lead Brock’s response. The exercise focused on priorities identified at the time of the event as well as actions that could be anticipated in the days that followed. Our thanks are extended to the Niagara Regional Police Service members from the Corporate Communications and Emergency Services sections for their support and participation with this exercise.

On May 10, 2023, during Emergency Preparedness week, the University conducted a large-scale test of its mass notification system (MNS). Communication is critical in every emergency and our MNS has the capability of sending messages to the University community as a whole or to select groups or locations as appropriate. Messaging may be sent simultaneously across many platforms, including smart phones via the Brock Safety App, to email accounts, office telephone extensions and voicemail accounts, social media platforms, broadcast over internal speakers (where available), displayed on digital message boards located throughout campus, and/or all registered Brock University computer display screens (including those assigned to lecture halls and study areas). Everyone in the Brock community is encouraged to support emergency preparedness efforts and download the Brock Safety App.

Campus Safety Communications

The Brock Safety app is a robust safety communication and information tool that has become a vital resource to the Brock community and beyond.

One of the easiest ways to connect with Campus Safety Services, 24 hours a day, 7 days a week is via the Brock Safety app. This user-friendly app can connect directly to a dispatcher in our Central Monitoring Communications Centre while also providing quick links to resources including Student Wellness & Accessibility, Crisis Information & Counseling, Report-a-Crime online, and information on lost and found property.

The Brock Safety app also plays a key role in our mass notification system. In the event an incident or situation may impact the Brock community, staff from our Central Communications and Monitoring Centre (CCMC) are able to alert subscribers through messaging broadcast on the app. In the event of an emergency, this communication may be supplemented with synchronized messaging campus-wide and online. In addition to alerts received on the Brock Safety app, the mass notification system can broadcast messaging in relation to more critical situations within seconds to all Brock desk phones, Brock emails, social media platforms, network computers, digital clocks/speakers, network digital display monitors and audible announcement via the PA system (where available).

CSS has a combined total of over 30,000 Brock Safety app subscribers and social media followers. Throughout the year, CSS will post educational and crime prevention content on social media.



The Brock Safety app is available on IOS or Android operating systems and is completely free to download in your app store.



Connect with us:

@BrockSafety

BrockSpecialConstableService

Marilyn I. Walker School of Fine and Performing Arts



CSS has been in operation at the Marilyn I. Walker School of Fine and Performing Arts since May 2015.

Members of Campus Safety Services remain committed to providing a safe and welcoming environment at the Marilyn I. Walker School of Fine and Performing Arts, located in downtown St. Catharines. In this effort, our team of security guards, with the support and leadership from a Brock Special Constable Supervisor, strive to prevent issues wherever possible by working proactively with students, faculty, staff, and community members to help create an atmosphere where all can thrive.

Campus Safety Services has established effective lines of communication with the City of St. Catharines, the Niagara Regional Police Service, and community

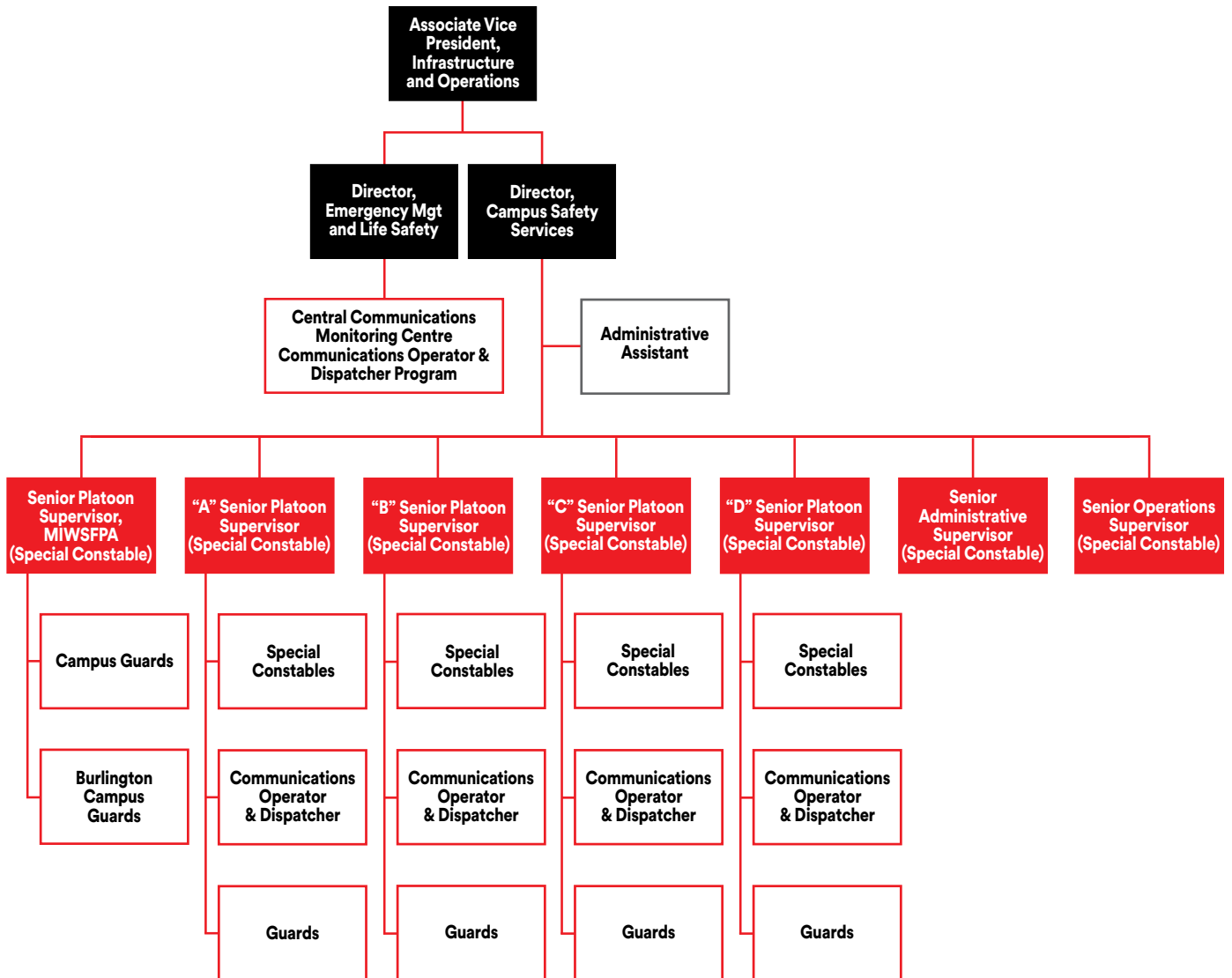
partners, to ensure an effective, prompt, and efficient response to issues as they arise. This response may include referrals to support programs available in the community. Through collaboration, we strive to foster a safe environment not only for our students, faculty and staff but the broader community as well.

Similar to operations at the Marilyn I. Walker School of Fine and Performing Arts, Campus Safety Services has also maintained a presence at the Hamilton Campus. Our operations will relocate to the temporary Burlington site and focus on ensuring a safe, secure and inclusive atmosphere as we welcome students, faculty and staff to this facility.



CSS Organizational Chart

Campus Safety Services and Emergency Management each report to the Senior Associate Vice-President of Infrastructure and Operations. Campus Safety Services strives to provide a safe and welcoming environment for students, faculty, staff and visitors. Services are delivered through a community-oriented, platoon-based model. Each platoon is managed by a Senior Platoon Supervisor and staffed by additional Special Constables as well as contracted Security Guards from GardaWorld.



Reporting Requirements

In accordance with the Police Services Act, R.S.O. 1990, c. P. 15, Campus Safety Services reports all actions taken in relation to the exercise of the powers granted to the University Special Constables to the Regional Municipality of Niagara Police Services Board.

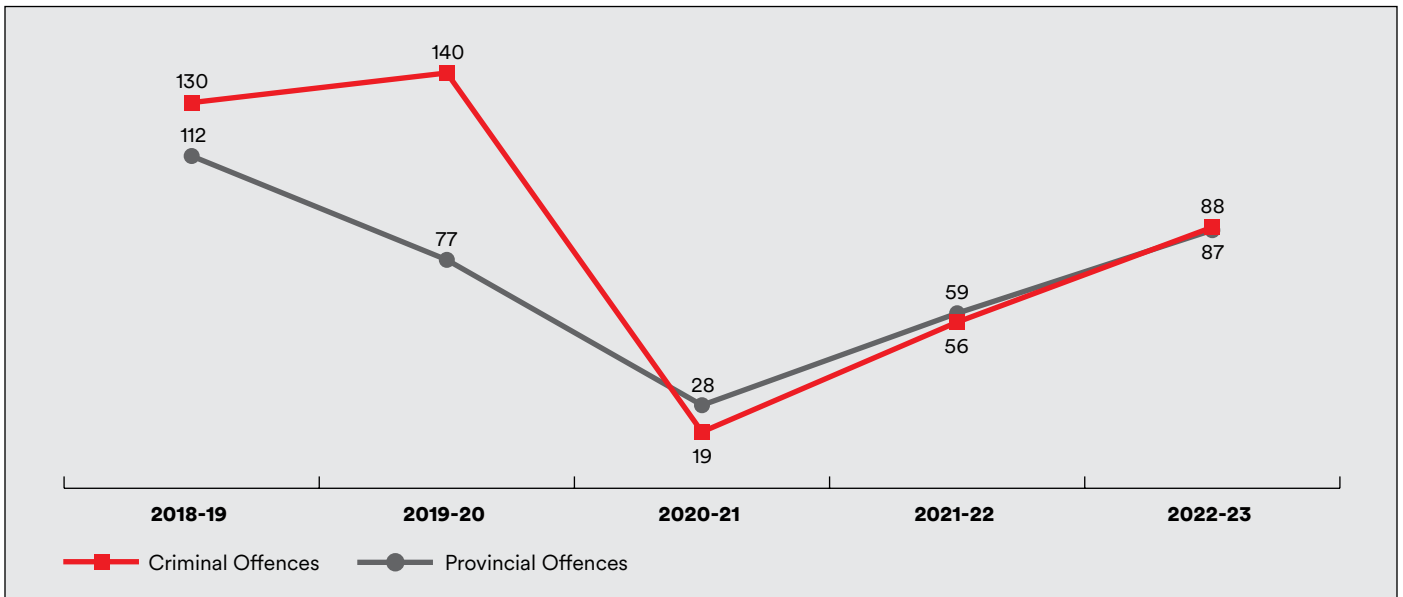
As a requirement of that accountability, the agreement between Brock University and the Board sets out that the University will provide an Annual Report with statistical information including amongst other requirements, enforcement activity.

Service calls do not always require an incident report. The total calls for service for the 2022/23 academic year was 4719 an increase from 7.3% in 2021/22. The table below outlines a breakdown of the reports created from 2020/21, 2021/22, and 2022/23 for various reported offences.

Reporting Requirements	2020/21	2021/22	2022/23
Contravention of University Policy			
Contravention of University Policy	45	72	83
Criminal Offences			
Assaults (Common, Bodily Harm)	1	5	8
Bomb Threat	0	0	0
Breaking and Entering	0	3	1
Criminal Harassment	0	1	3
Extortion by libel	0	0	1
Fail to Stop at an Accident	0	0	0
Forgery	0	3	2
Fraud/Attempted	1	5	13
Harassment by Telephone	0	0	2
Hate Propaganda	0	1	0
Impaired Operation of a Vehicle	1	0	0
Mailing Obscene Matter	1	3	0
Mischief (over \$5000/under \$5000, University Property/Other)	3	5	7
Other Criminal Code	0	1	1
Possession of a Control Substance	0	0	0
Possession of a Prohibited Weapon	0	0	1
Possession of Stolen Goods	1	0	0
Public Mischief	0	0	0
Robbery/Attempt	0	0	0
Sexual Assault/Harassment	1	3	0
Sexual Offences	1	0	1
Theft/Attempted	5	21	45
Uttering Counterfeit Currency	0	0	0
Uttering a Forged Document	1	6	1
Uttering Threats	1	2	1

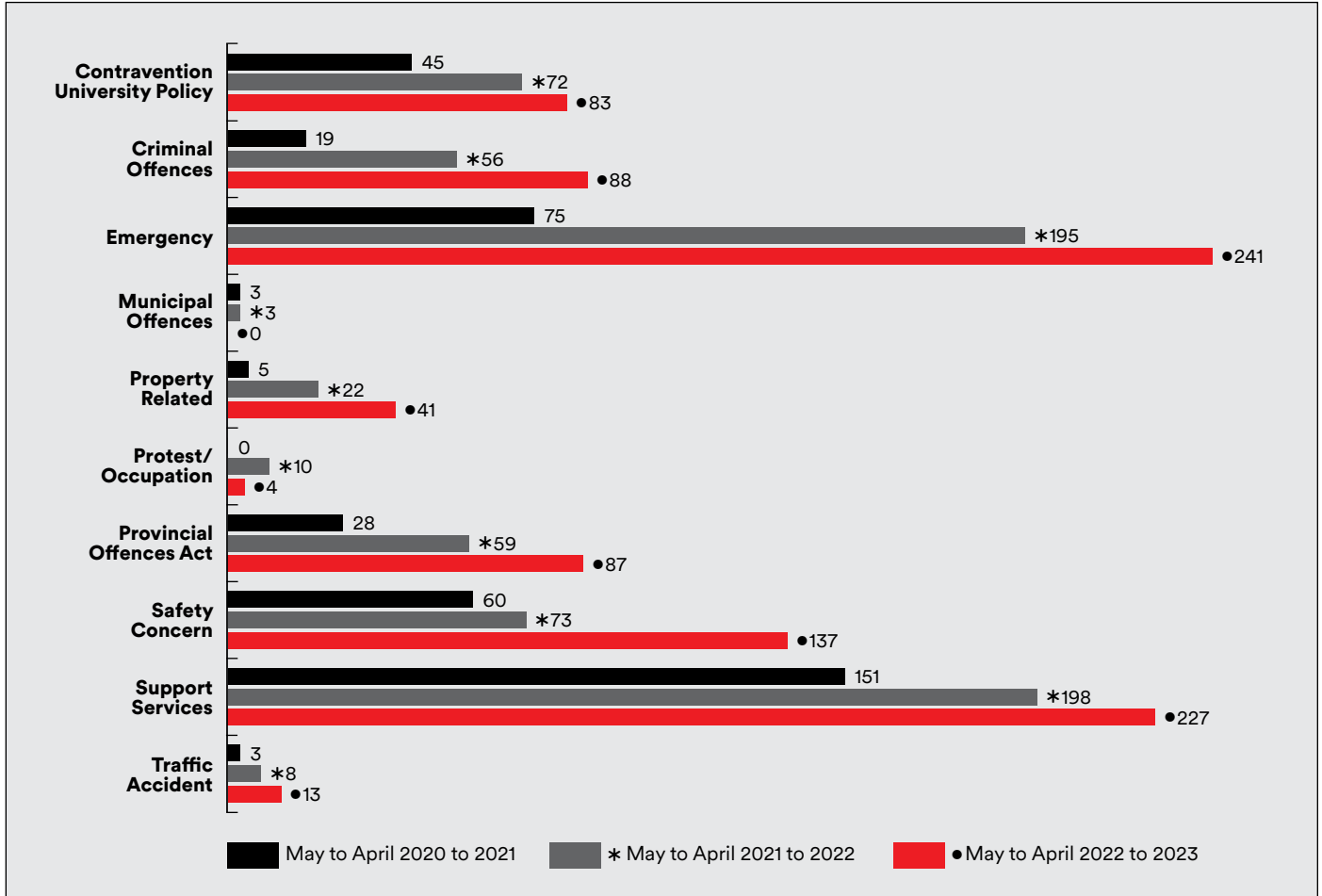
Reporting Requirements	2020/21	2021/22	2022/23
EMERGENCY			
Buildings (Elevator Entrapments, Fire Panels, Floods)	4	15	13
Fire Alarms	37	65	68
Medical Calls	22	114	154
Municipal Offences			
Mark or Apply Graffiti	1	0	0
Public Nuisance By-law	1	0	0
Property			
Property Damage	5	20	18
Recovered Stolen Property	0	2	2
Property claimed from property room	10	238	215
Property turned in to property room	106	738	1259
Protests/Occupation			
Occupation/Demonstrations	0	10	1
Provincial Offences			
Cannabis Act	1	0	2
Highway Traffic Act	1	1	2
Liquor Licence & Control Act	0	19	23
Mental Health Act	5	6	28
Safe Streets Act	0	0	0
Trespass to Property Act	21	33	32
Safety Concern			
Missing Person	2	0	1
Personal Safety Concerns	9	19	31
Safety Hazard	12	5	8
Suspicious Person or Vehicle	26	23	46
Support Services			
Assistance	151	197	226
Escorts (Person/Currency)	0	1	1
Vehicle Boosts	0	0	0
Alarms (Intrusion, Panic Button, Motions, Equipment Theft, Other)			
Traffic Accident			
Traffic Collision Parking lot	1	6	6
Traffic Collision Roadway	2	2	7

Criminal and provincial offences yearly comparison (May to April 2018-19 to 2022-23)



	2018/19	2019/20	2020/21	2021/22	2022/23
Criminal Offences	130	140	19	56	88
Provincial Offences	112	77	28	59	87

Incident report comparison (May to April 2021 vs. 2022 vs. 2023)





Niagara 2022 Canada Summer Games

Held every two years, alternating between winter and summer, the Canada Games are the country's marquee event for amateur sport representing the highest level of national competition for thousands of up-and-coming Canadian athletes. As the best in their age group, these young competitors come to the Games to be among those chosen to represent their respective province or territory.

Between August 6 and 21, 2022, the Niagara Region welcomed nearly 5,000 participants (including athletes, coaches, and support staff) to compete in the Niagara 2022 Canada Summer Games. The competition featured 18 different sports, including an inaugural rugby sevens competition (women's only) and the return of lacrosse.

At an early stage, Brock University's Board of Trustees voted to provide land at the south-west corner of Sir Isaac Brock Way and Merrittville Highway to support the development of Canada Games Park. A legacy facility, named the Walker Sports and Abilities Centre, was constructed on this site. The facility is home to a sports performance centre, twin ice rinks, a 200-metre indoor track, gymnasiums, an outdoor track, athletic field, and volleyball courts. This served as an ideal venue for

competition across 12 sports, in addition to various track events. Jointly owned by Brock University, St. Catharines, Thorold, and the Regional Municipality of Niagara, the facility continues to support the needs of community members.

For the duration of games, our main campus residence facilities became an "Athlete's Village," providing accommodation for competitors and coaching staff. In addition to providing accommodation, Brock University also served as a venue to host swimming, diving, rugby sevens and a criterium road cycling event.

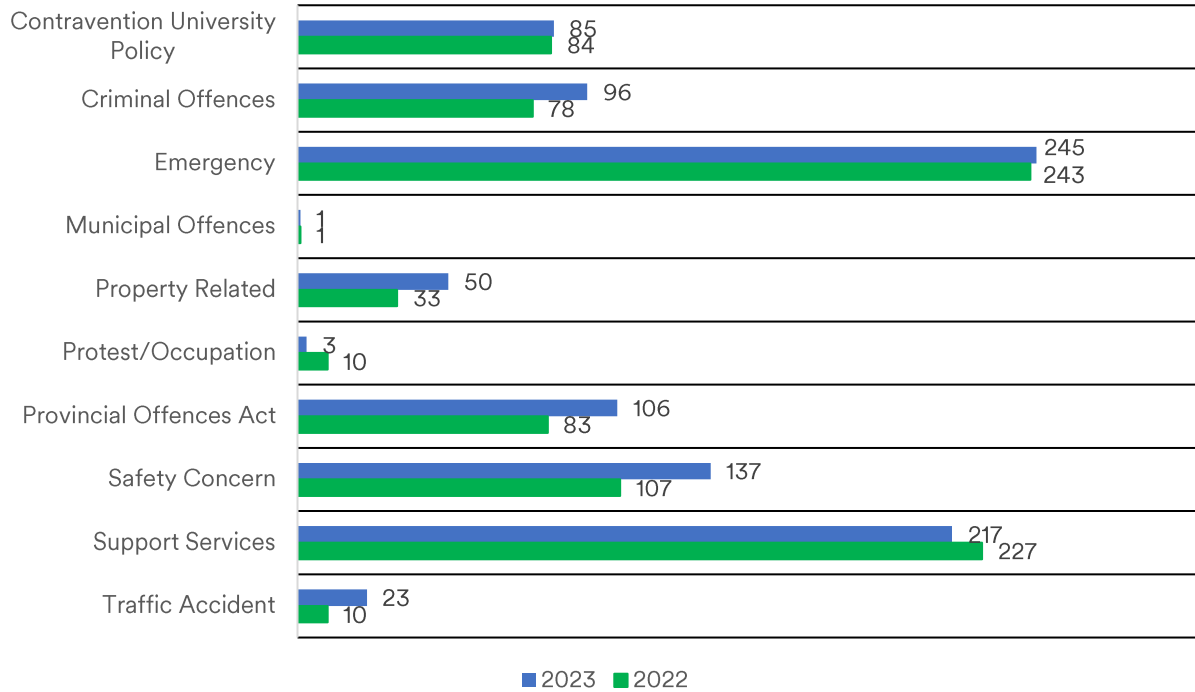
Hosting an event of this scale called for a full team effort and involved staff and faculty from departments across the University. In our role, members of Campus Safety Services worked closely with Canada Summer Games staff, contract security and countless volunteers to ensure a safe, welcoming and supportive environment for all athletes, coaches, spectators and guests. The Niagara 2022 Canada Summer Games were a tremendous success, and our team remains grateful for having had the opportunity to contribute toward the positive experience had by all.

Campus Safety Services

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Niagara Region
1812 Sir Isaac Brock Way
St. Catharines, ON
Canada
L2S 3A1

T 905 688 5550
F 905 688 6402
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x3200 (Emergency/Night)
E campussafety@brocku.ca
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Brock University Campus Safety Services
2022 vs 2023





INTERNAL CORRESPONDENCE

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

Date: November 18, 2024

Re: Safer Streets, Stronger Communities Act, 2024 - Proposed Amendments Related to the Community Safety and Policing Act, 2019

Purpose:

The purpose of this report is to provide the Board with notice that the Ontario Government has introduced the Safer Streets, Stronger Communities Act, 2024, that, if passed, will put into place significant new measures to help protect Ontario communities. As part of the proposed Act, the Ministry of the Solicitor General (SOLGEN) is proposing amendments to the Community Safety and Policing Act, 2019 (CSPA) to address specific issues related to policing in Ontario.

Background Information and Discussion:

The Community Safety and Policing Act, 2019 was brought into force on April 1, 2024. This package of proposed legislative amendments would continue to advance modernization of policing in Ontario by responding to operational issues and technical requirements. At this time, the SOLGEN is requesting public and stakeholder input on proposed amendments, which include:

- Enabling the transfer of responsibility of policing in relation to prescribed areas and enabling regulations to address cost recovery in relation to such areas;
- Establishing the authority for the Solicitor General to issue awards related to policing, including awards for long service;
- Clarifying the timeline requirements within provisions that specify when certain activities related to appointments, oaths, or affirmations must occur;
- Adding a definition of "prescribed entity" to promote clarity and remove ambiguity in the use of the term throughout the Act and some regulations;
- Addressing operational issues with respect to police services assisting each other, through amendments that would shift the authority to request temporary assistance from Police Service Boards to Chiefs of Police, allowing them greater flexibility in seeking assistance from another Chief of Police to provide adequate and effective policing; and,
- Other minor amendments to various provisions are proposed to ensure clarity and consistency of specific sections of the Act.

For more detail, please see the link to the attached legislation, draft Bill and summary: [Community Safety and Policing Act, 2019](#) and [Bill 223, Safer Streets, Stronger Communities Act, 2024](#)

The Chief of Police, NRPS General Counsel and Board Solicitor have reviewed the proposed amendments and identified no areas of concern. Regarding feedback, we believe the proposed amendments to Section 19, concerning temporary assistance, are positive. These changes will enhance the efficiency and responsiveness of temporary assistance requests between police services, particularly in time-sensitive situations.

Recommendation:

That the Board provide feedback as outlined in the report, which was developed in consultation with the Niagara Regional Police Service, to the Ministry of the Solicitor General.



Deb Reid
Executive Director



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Special Fund Request – 2024 Shopping with Cops
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2024-11-06

Recommendation(s)

That the Niagara Police Service Board authorizes a Special Fund donation of \$4,000.00 to purchase gift cards for the Shopping with Cops Annual Event at Pen Centre in St Catharines.

Key Facts

- The purpose of this report is to seek the Board's approval for a \$4,000.00 Special Fund donation to purchase gift cards for the annual Shopping with Cops event (previously known as Cop Shop).
- The funds will be used to purchase a total of forty (40) \$100.00 gift cards for the students participating in the program.
- The event will be held on Wednesday, December 4, 2024, at the Pen Centre in St. Catharines.

Financial Considerations

- \$4,000.00 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 the Chief's Office in care of Inspector Nilan Davé.

Analysis

The Annual Shopping with Cops event (aka Cop Shop) has occurred for over ten years and involves young students being paired with officers to shop for Christmas gifts at the Pen Center.

The children chosen for Shopping with Cops are recommended by their school staff for a variety of reasons, including need, recognition of specific academic or sports achievement or because of volunteer efforts that are making a difference in the community.

The children are transported to and from the Pen Centre utilizing local companies. They are partnered with officers to shop, provided lunch, and arrangements are made to have their purchases delivered to their homes. The event has been an overwhelming success in years past.

Pen Centre contributes a \$200 gift card for the children to use to make purchases while paired with police officers. The request for an additional \$100 in funds would provide further support to this initiative: assisting the children and their families.

These funds will contribute to a worthwhile event that is a positive experience for all involved and has been shown to have an enormously positive, heartfelt impact, including on the families of the children involved.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This is a community engagement event that allows the Niagara Regional Police Service to demonstrate its support and recognition of those in our community, especially young people, in a positive and meaningful way that strengthens our relationships. This is related to the 2022-2025 Strategic Plan Goal 2: Community Engagement and Collaboration - Objective 1.0 To strengthen relationships and build trust with our community. This enhances our relationships with our community, especially the young, showing our support of this outstanding initiative and partnership with the Pen Centre, the Niagara Parks Police, The OPP Niagara and our area schools and students.

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 – Niagara Regional Police Service Men's Elite Team - International Hockey Tournament

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-11-04

Recommendation(s)

That the Regional Municipality of Niagara Police Service Board (Board) authorizes a \$1,500.00 donation from the Special Fund to help support and offset expenses for the Niagara Regional Police Service (NRPS) Men's Elite Hockey Team's attendance at the 2025 International Police Hockey Tournament in Durham Region, Ontario.

Key Facts

- The purpose of this report is to request funds in the amount of \$1,500.00 to assist with the cost of registration and travel expenses for the 2025 International Police Hockey Tournament being held in Durham Region, Ontario, from February 27 to 28, 2025.
- Fifteen members of the NRPS will make up a team representing the Service.
- This event provides an opportunity for members of the Service to engage in a competitive team activity while proudly representing the NRPS and networking with other emergency service professionals.
- Proceeds from this tournament will benefit local charities including the Special Olympics and the Law Enforcement Torch Run.

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 (CSPA), 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 for \$1,500.00 will help to cover the registration fee and travel expenses for the team to participate in the tournament. If approved, the cheque can be made payable to the Niagara Regional Police Service.

Analysis

For the past 20 years, members of the NRPS have participated in various hockey tournaments in North America and have represented the Service. This year marks the 62 Anniversary of this event. The 2025 tournament is scheduled for February 27 and 28, 2025, in Durham Region, Ontario.

Since 2006, the Board has generously assisted with the funding of the registration for the Service members to attend various hockey events. Members of the NRPS are requesting funding for this year's tournament.

The International Police Hockey Tournament was established in 1961. Between 2009 and 2020, the event has raised more than \$476,500.00 for many charities, including the Law Enforcement Torch Run, Special Olympics, local hospitals, children's charities, and other local charitable agencies. In 2024, the tournament raised \$48,500.00.

Information regarding the International Police Hockey Tournament can be accessed on the event's website: www.internationalpolicehockey.com.

Alternatives Reviewed

To not support this request.

Relationship to Police Service/Board Strategic Priorities

This event is reflective of several objectives and performance metrics outlined throughout Goal 2 of the Service's 2022 - 2025 Strategic Plan; namely, to strengthen relationships and continue to build trust with our community and enhance relationships with partner agencies.

Relevant Policy Considerations

By-Law 403-2024 – Special Fund Administration, Limitations and Guidelines.

Other Pertinent Reports

9.6-2024.01.25 Special Fund Request – Niagara Regional Police Service Men's Elite Team - International Hockey Tournament.

This report was prepared by Adam Lukanchoff, Constable, 8 District, reviewed by Dave Gomez, Inspector, 3 District, and Mario Lagrotteria, Superintendent, District Operations. Recommended by Dave Masotti, Acting Deputy Chief, Operational Services.



Submitted by:

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

Appendices

Not Applicable.