



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

Thursday, October 16, 2025, 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. PRESENTATIONS

3

2026 Proposed Operating and Capital Budget Workshop presentation to follow under New Business.

5. NEW BUSINESS

5.1 2026 Proposed Operating Budget

55

Service report dated October 6, 2025 presenting the Service's recommendations for the 2026 Operating Budget, which includes a base budget increase of 8.6% (8.1% inflationary adjustment and 0.5% for the capital financing strategy). The report provides two options for the Board's consideration regarding proposed program changes, resulting in a final budget of either \$241,361,974 (13.6% increase) or \$239,561,511 (12.8% increase). (*Accompanying presentation included with Agenda Item #4.*)

That the Board receive the report and approve one of the following proposed options:

- a. Option 1: the proposed 2026 operating budget for the Niagara Regional Police Service (Service) and Board resulting in a total net expenditure budget before indirect allocations of \$241,361,974.00 or 13.6% increase over 2025 approved budget; or
- b. Option 2: the proposed 2026 operating budget for the Service and Board resulting in a total net expenditure budget before indirect allocations of \$239,561,511.00 or 12.8% increase over 2025 approved budget;

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

5.2 Capital Project Close Out Report for the Year 2025

222

Service report dated October 1, 2025 requesting Board approval to close completed capital projects and return the balance of the funds to their original source to facilitate the development of future funding strategies.

That the Board approve the closure of the identified completed capital projects and the transfer of funds to the Police Capital Levy Reserve in the amount of \$56,114.89.

5.3 Capital Budget and 9-Year Capital Forecast - Budget Year 2026

225

Service report dated October 7, 2025 providing the 2026 Police Service Capital Budget and 9-Year Capital Forecast, which includes two options for the Board to consider when determining the final capital budget amount. *(Accompanying presentation included with Agenda Item #4.)*

That, subject to approval by Regional Council of the consolidated Capital Budget, the Board receives the 2026 Capital Budget and Forecast Report and approves one of the following options:

Option 1:

- a. **A 2026 Capital Budget of \$7,746,580.00 including Body Worn Camera capital project.**
- b. **That financing be initiated from the following reserve funds:**
 - i. **Police Capital Levy Reserve in the amount of \$3,929,080.00;**
 - ii. **Police Vehicles and Equipment Reserve Fund in the amount of \$1,721,500.00;**
 - iii. **Region Capital Levy Reserve in the amount of \$2,096,000.00; or**

Option 2:

- a. **A 2026 Capital Budget of \$6,795,580 that excludes the Body Worn Camera capital project.**
- b. **That financing be initiated from the following reserve funds:**
 - i. **Police Capital Levy Reserve in the amount of \$2,978,080;**
 - ii. **Police Vehicles and Equipment Reserve Fund in the amount of \$1,721,500.00;**
 - iii. **Region Capital Levy Reserve in the amount of \$2,096,000.00;**

And further, that the 9-Year Capital Forecast be received as a guideline for the development of future capital budgets.

6. OTHER NEW BUSINESS

7. ADJOURNMENT

2026 PROPOSED OPERATING AND CAPITAL BUDGET WORKSHOP

October 16, 2025



BUDGET FORECASTING

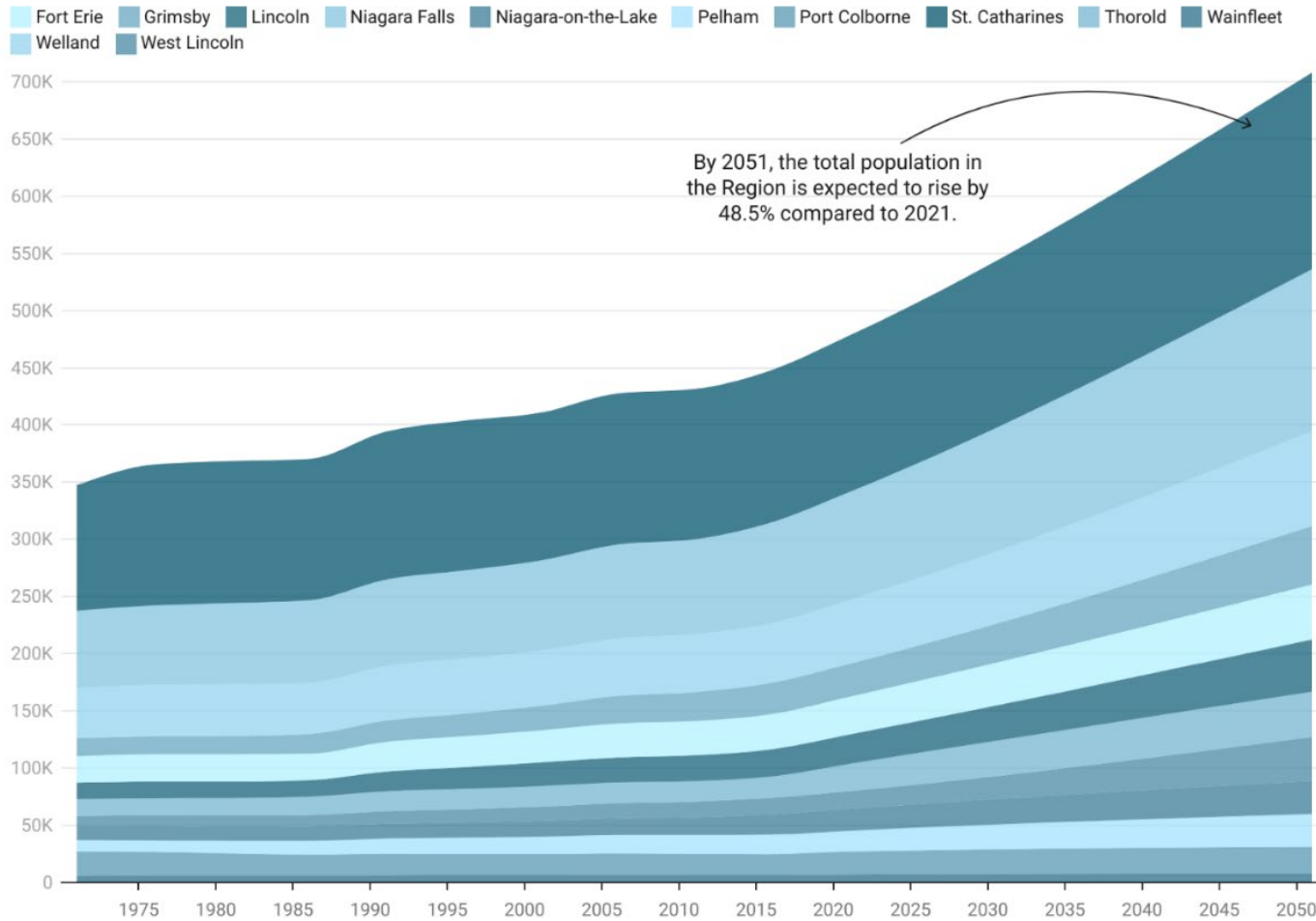
- October and November 2024 (2025 Operating Budget Presentations to Board/Region) – 11.2%
- June 2025 (2026 Budget Planning Report) - 13.4%
- September 2025 (Regional Council Presentation) - 13.4%

CHIEF'S VISION

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



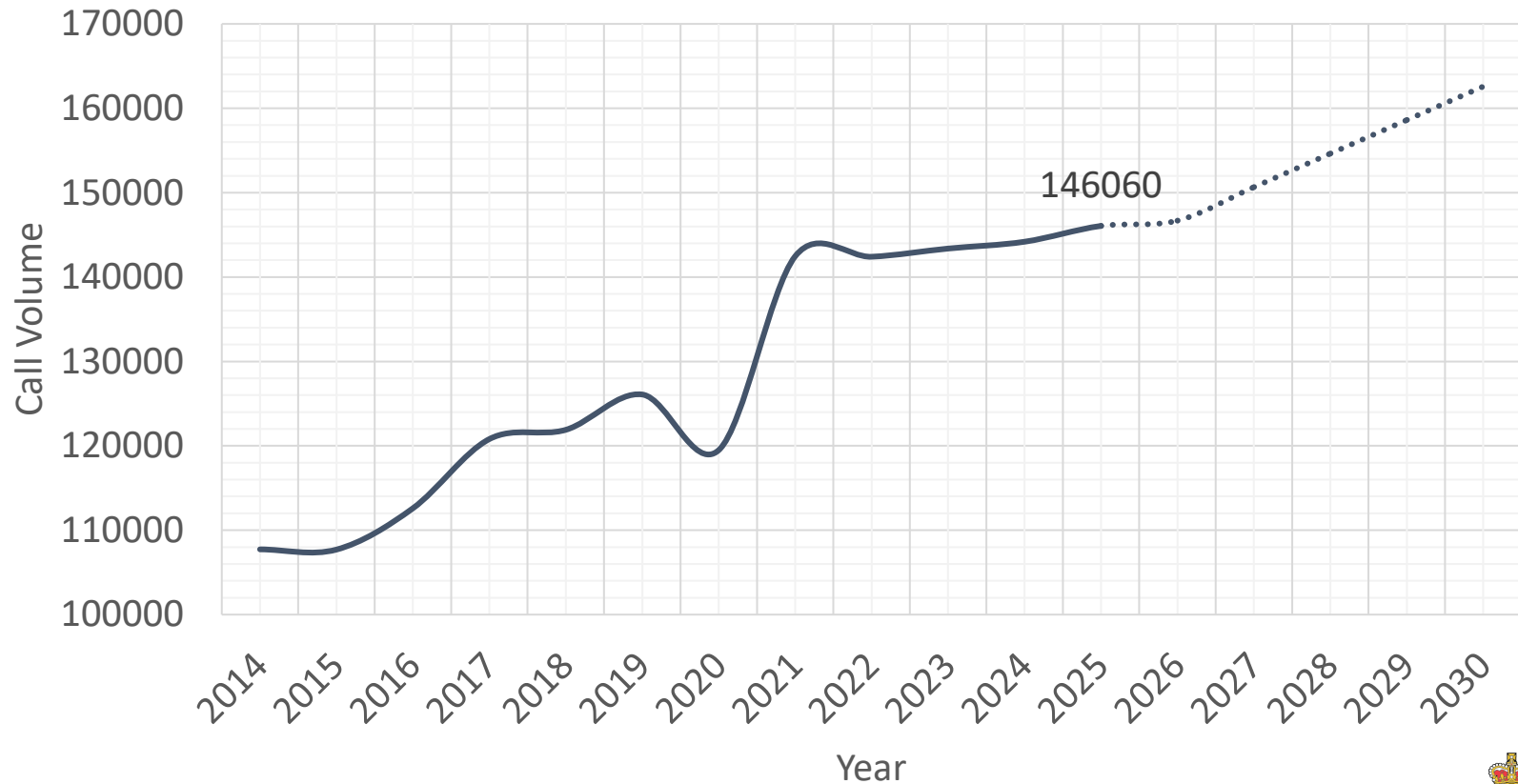
GROWTH OF POPULATION NIAGARA REGION



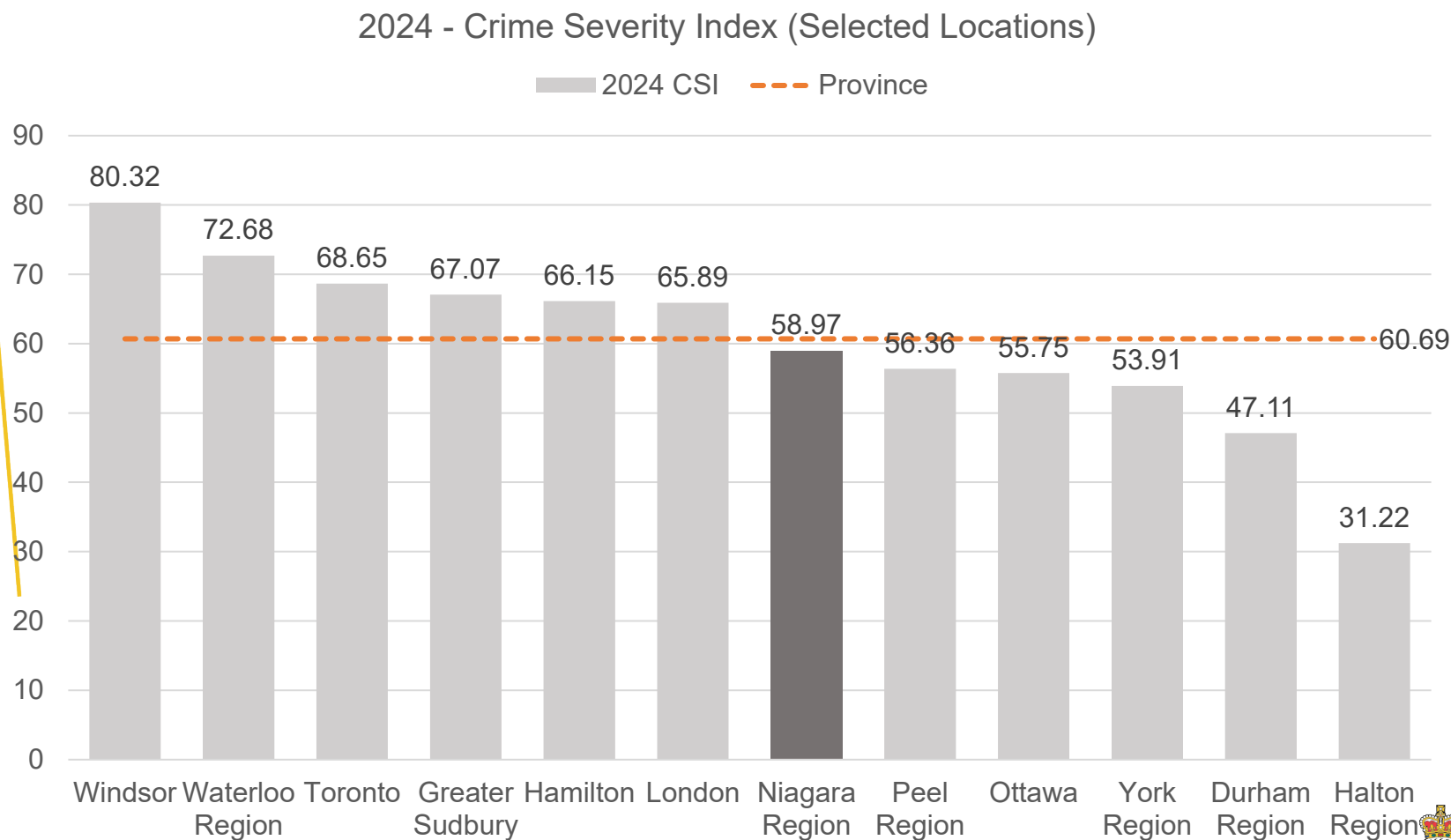
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CALLS FOR SERVICE (BY YEAR)

Calls for Service (2014-2030*)

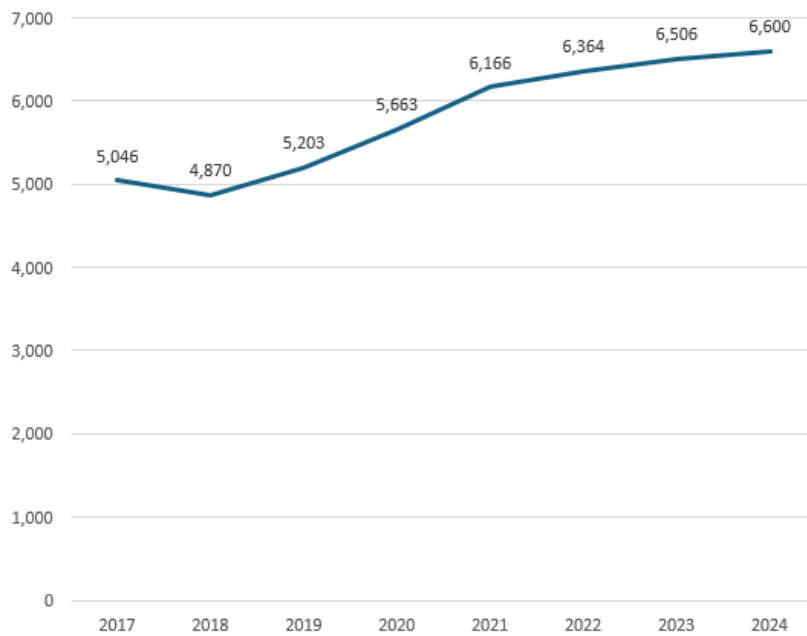


CRIME SEVERITY INDEX 2024 (SELECTED LOCATIONS)OPTION 1

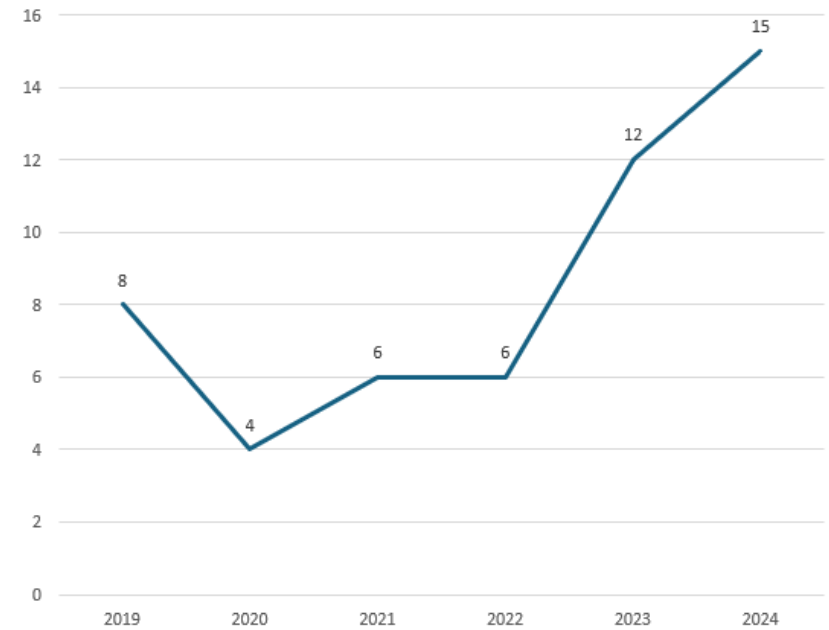


EMERGING ISSUES

Domestic Violence related Calls for Service

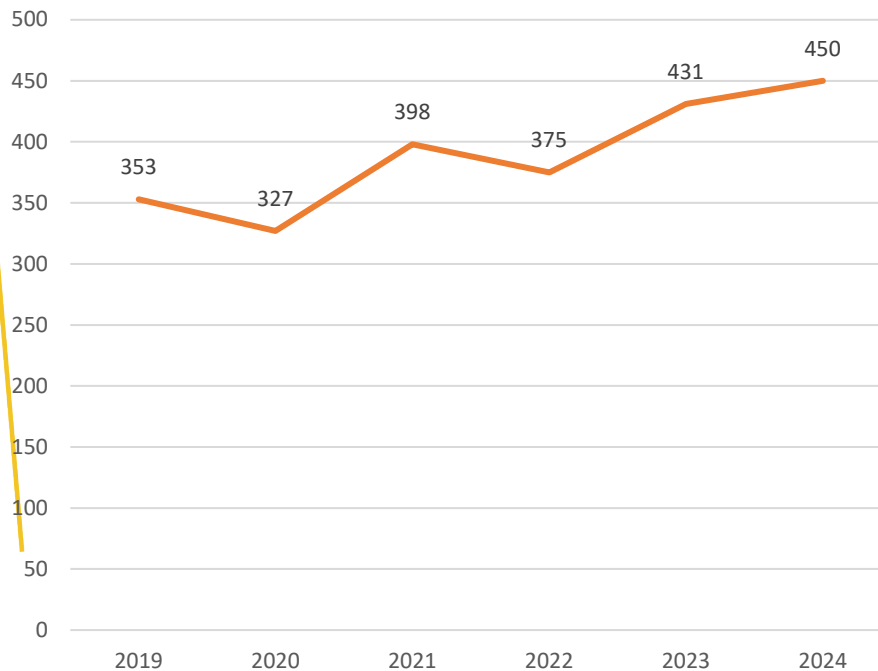


Number of Homicides

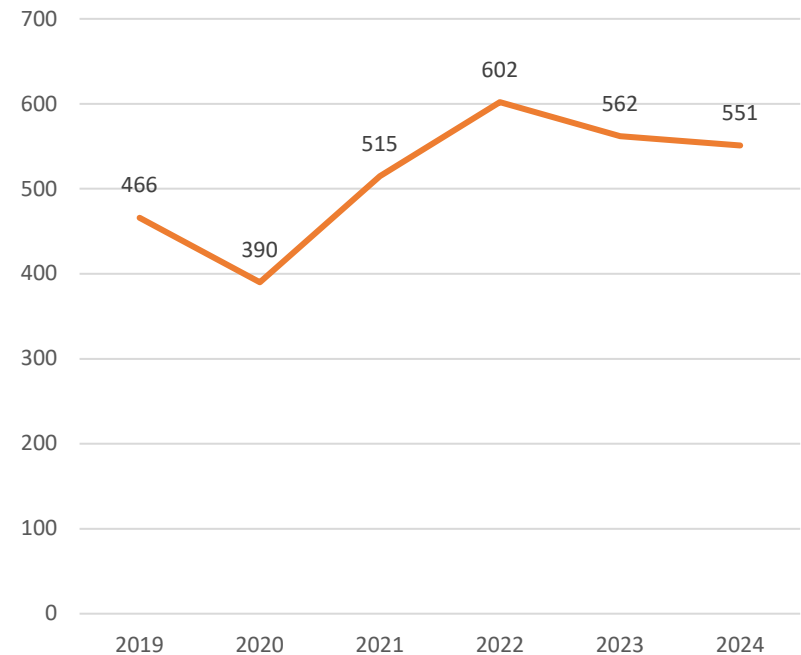


EMERGING ISSUES (continued)

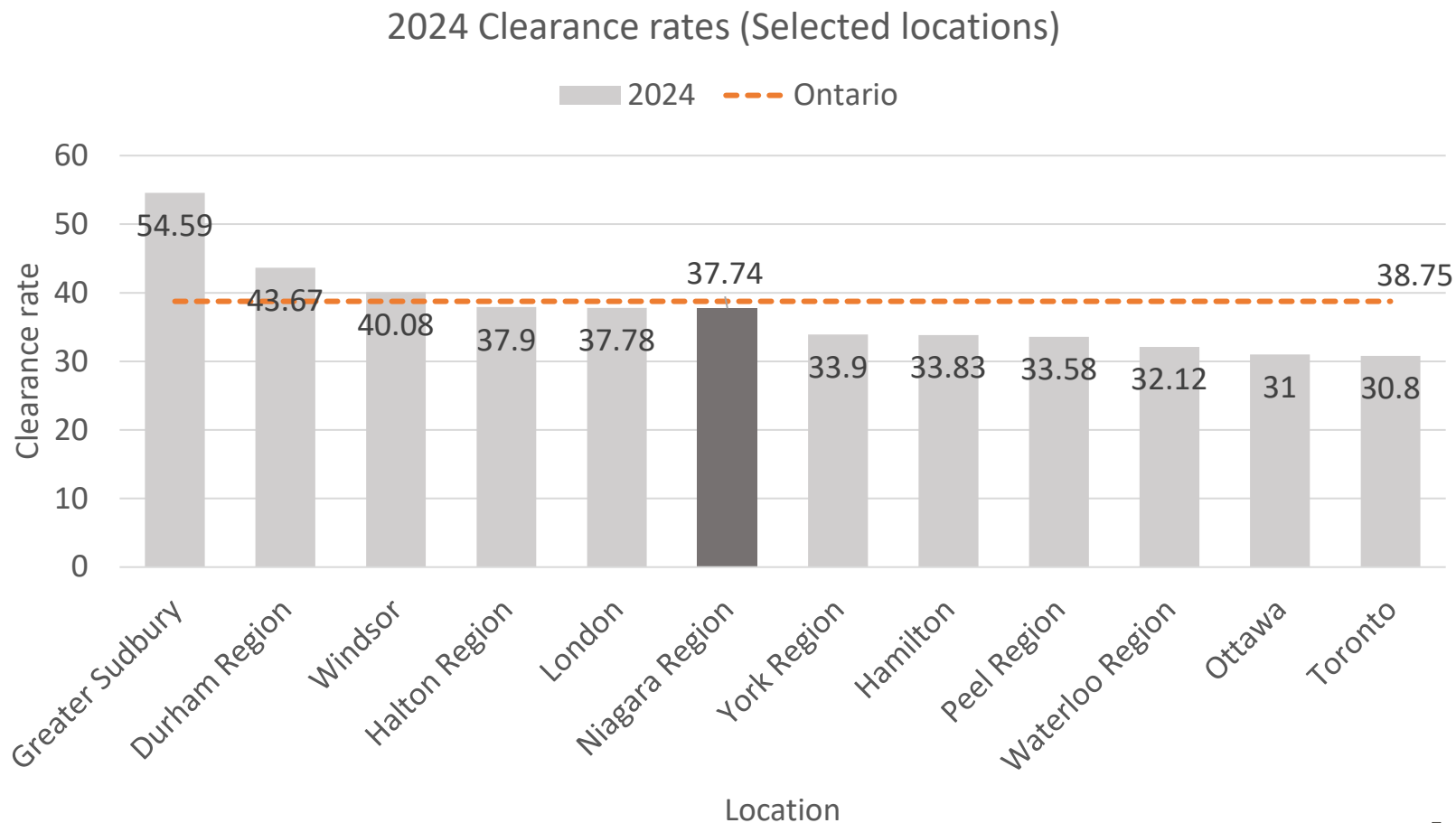
Child Abuse related Calls for Service



Sexual Assault related Calls for Service



CLEARANCE RATES 2024 (Selected Locations)



Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>.



WHAT SETS US APART

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



COMMUNITY FEEDBACK

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



COMMUNITY FEEDBACK (continued)

- *"I appreciate the police service and their efforts to keep others safe. Our community is becoming increasingly dangerous and more needs to be done"*
- *"I would like to see more community officers, officers that are visible at events, or just a brief walk down the main streets"*
- *"Wish you were more visible in my community"*
- *"We need more foot patrols in the city core and problem areas This is where most trouble begins"*
- *"I value the recent activity towards human trafficking within Niagara. This has been a plague, and it's good to see NRPS taking down these people."*
- *"Protecting children and women from being trafficked is a massive concern for the community. Every child should be safe from traffickers and predators."*

Major Trends

- Homicides = 15 in 2024 (12 in 2023, **+25% increase**) / 19 Ongoing investigations
- Human Trafficking Investigations = 159 in 2024 (97 in 2023, **+64% increase**)
- Child Abuse Investigations = 273 in 2024 (245 in 2023, **+11% increase**)
- Sexual Assault Investigations = 436 in 2024 (403 in 2023, **+8% increase**)
- Domestic Violence Investigations = 2951 in 2024 (1149 in 2023, **+156% increase**)
- Fatal Collisions = 33 in 2024 (19 in 2023, **+73.7% increase**)
- Offender Management = 535 Offenders / ROPE 1353 arrests
- FSU = 695 Calls for Service in 2024



COMMUNITY SAFETY FRONTLINE



- 33 Frontline officers

COMMUNITY SAFETY HOMICIDE UNIT



- 1 Inspector
- 1 Staff Sergeant
- 1 Detective Constable

COMMUNITY SAFETY

HUMAN TRAFFICKING UNIT

Niagara police looking for victims, survivors following arrests in human trafficking case

3 people arrested since human trafficking investigation started in August, police say

‘Our moment to act’: Code aims to stifle human trafficking in Niagara hospitality industry

80 charged in Ontario-wide human trafficking initiative

Over the past 18 months, participating police services have undertaken coordinated operations, targeting those seeking to purchase sexual services from young people

Human trafficking charges are on the rise in Niagara, police say

Most recent arrest in Niagara came Wednesday, according to police

- 1 Staff Sergeant
- 2 Detective Constables



COMMUNITY SAFETY SEXUAL ASSAULT UNIT

- 1 Detective Sergeant
- 2 Detective Constables



COMMUNITY SAFETY CHILD ABUSE UNIT



- 1 Detective Sergeant
- 2 Detective Constables

COMMUNITY SAFETY

COLLISION RECONSTRUCTION UNIT



- 3 Detective Constables

COMMUNITY SAFETY

TRAFFIC ENFORCEMENT UNIT

- 1 Constable



COMMUNITY SAFETY FORENSIC SERVICES UNIT



- 1 Detective Sergeant

COMMUNITY SAFETY

EMERGENCY MANAGEMENT AND PLANNING UNIT



- 1 Staff Sergeant
- 1 Constable

COMMUNITY SAFETY

MARINE AND UNDERWATER SEARCH AND RECOVERY UNIT



- 2 Constables

COMMUNITY SAFETY

BORDER ENFORCEMENT SECURITY TASK FORCE (BEST)

- 1 Detective Sergeant



COMMUNITY SAFETY

TACTICAL FLIGHT OFFICERS (GRANT)



- 5 Constables

COMMUNITY SAFETY

TOW TRUCK COORDINATORS



- 2 Constables

MODERNIZATION AND INNOVATION

CENTRAL HOLDING



- 8 Sergeants
 - 5 New Sergeants
 - 3 Repurposed Sergeants

MODERNIZATION AND INNOVATION

MODIFIED WORK PROGRAM



- 2 Sergeants
- 2 Occupational Therapists

MODERNIZATION AND INNOVATION

MAJOR CASE MANAGEMENT SPECIALISTS



- 4 MCM Specialists

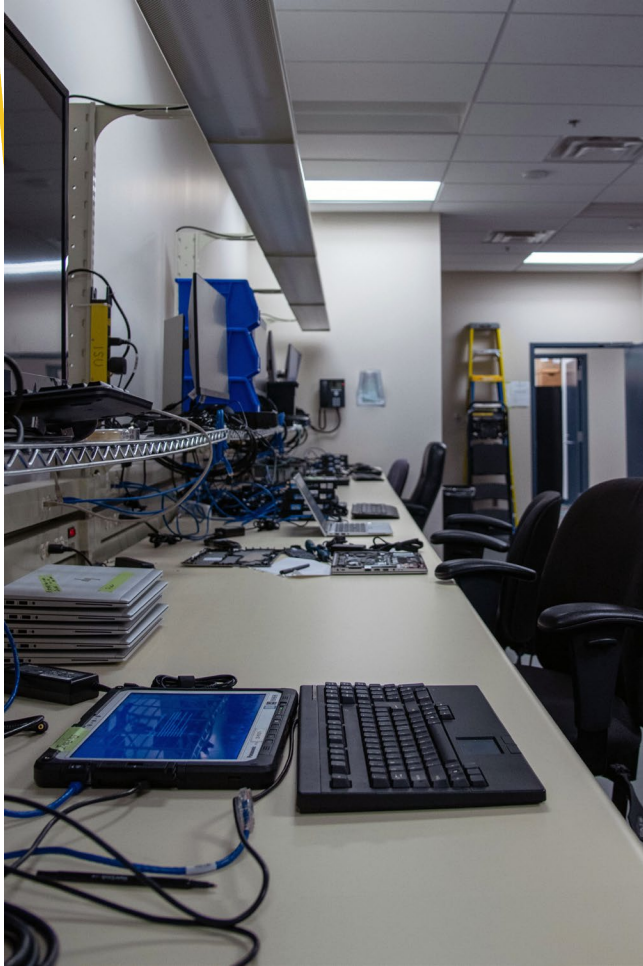
MODERNIZATION AND INNOVATION PARALEGAL



- 1 Civilian Paralegal
 - Repurposed to Frontline

MODERNIZATION AND INNOVATION

CAD/GIS ANALYST



- 1 Civilian Analyst
 - Cost shared with St. Catharines Fire

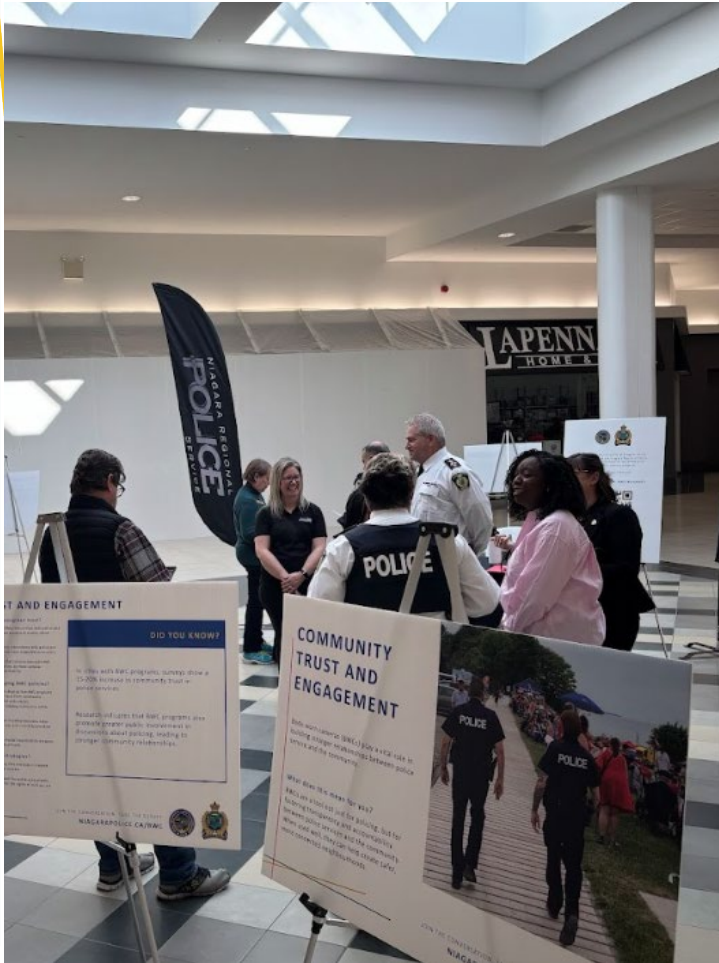
MODERNIZATION AND INNOVATION PROCUREMENT SPECIALIST



- 1 Civilian Specialist
 - Repurpose one Civilian position

MODERNIZATION AND INNOVATION BUSINESS ANALYST

- 1 Civilian Analyst



MODERNIZATION AND INNOVATION

DIGITAL EVIDENCE MANAGEMENT (BWC)



- 1 Staff Sergeant
- 1 Equipment Technician
- 1 FOI Analyst
- 5 Digital Evidence Management (DEMS) Clerks

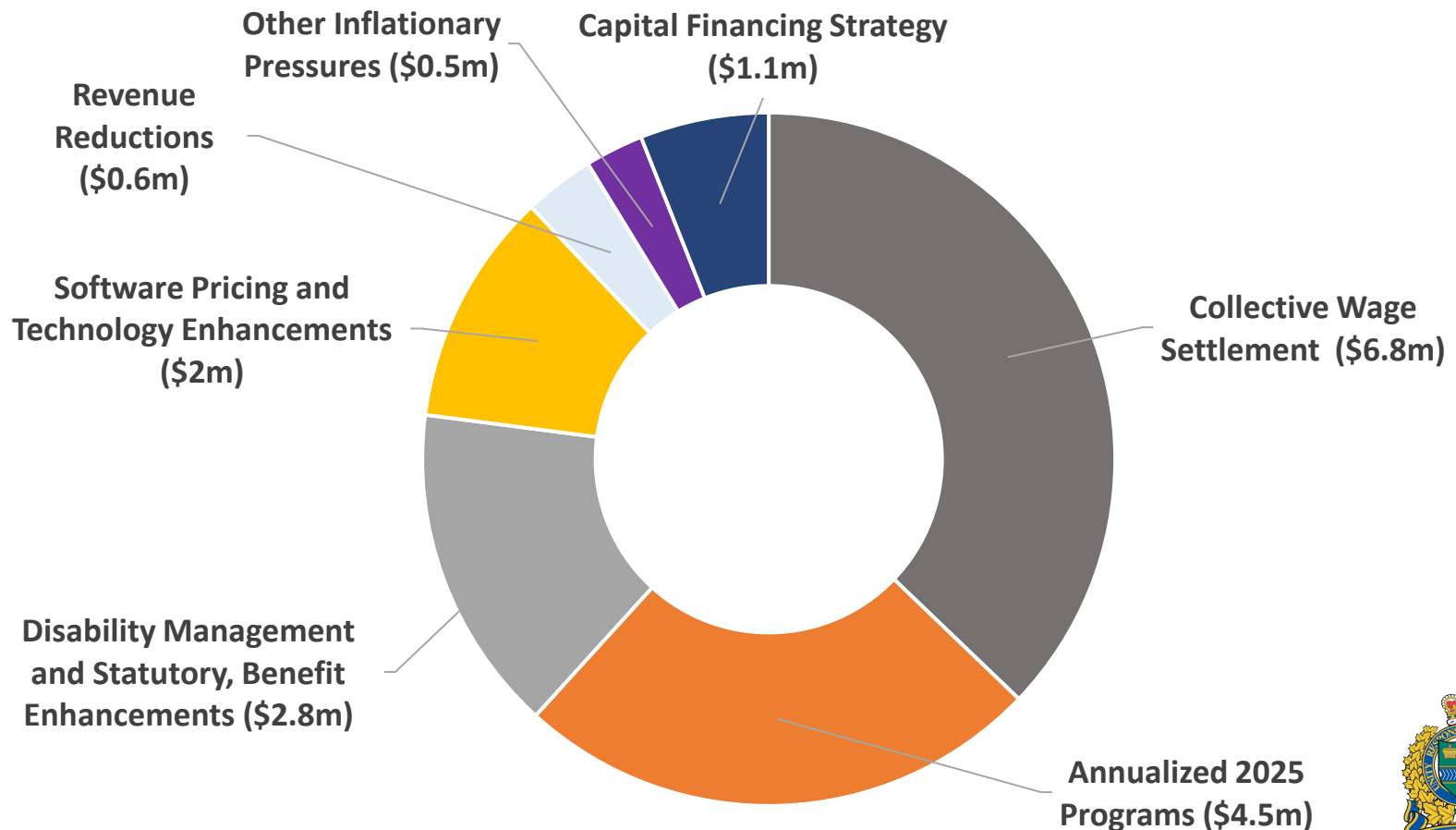
OPERATIONAL EFFICIENCIES

- Records – Background Checks
 - Checks now completed in 1 week vs 12 weeks
- Expansion of the Collision Reporting Centre
 - Introduced new requirements encouraging self-reporting of eligible collisions
 - Reduced frontline demand, freeing officers for priority calls



2026 BASE BUDGET INCREASE 8.6%

Increase to 2025 Budget of \$18.3M



NIAGARA POLICE SERVICE BOARD

2026 BUDGET (1.79% INCREASE)

The Board's authority, roles, and duties are outlined in Sections 37–39 of the CSPA and apply to the delivery of adequate and effective police services that reflects the needs and expectations of the 12 municipalities across the Niagara Region

	2026 Budget
Police Service Board Office	\$0.6M
Legal Expenses	0.4M
Total	\$1.0M



PROGRAM CHANGE OPTION 1

INCREASE OF \$10.6M OR 5.0%

Community Safety	Modernization and Innovation
• 33 Frontline (1.2%) • 3 Homicide Unit (0.3%) • 3 Human Trafficking Unit (0.3%) • 3 Sexual Assault Unit (0.2%) • 3 Child Abuse Unit (0.2%) • 3 Collision Reconstruction Unit (0.3%) • 1 Traffic Enforcement Unit (0.1%) • 1 Forensic Services Unit (0.1%) • 2 Emergency Management (0.2%) • 2 Marine USRU (0.1%) • 1 BEST (0.1%) • 5 Tactical Flight Officers (Grant) • 2 Tow Truck Coordinators (0.2%)	• 5 Central Holding (0.6%) • 4 Modified Work Program (0.3%) • 4 MCM Specialists (0.2%) • 1 Paralegal • 1 CAD/GIS Analyst • 1 Procurement Specialist • 1 Business Analyst • 7 Body Worn Camera (0.6%) • 1 DEMS (0.2%)



PROGRAM CHANGE OPTION 2

INCREASE OF \$8.8M OR 4.2%

- Defer Body Worn Camera program from June 1, 2026, to June 2027 for civilian positions and launch of the program
- Defer Tow Truck Coordinator program



2026 OPERATING BUDGET AND FORECAST

Under Option 1	2026	2027	2028
Base Budget Increase	8.1 %	6.8 %	4.5 %
Capital Financing Strategy	0.5 %	0.4 %	0.4%
Program Changes	5.0 %	7.5 %	4.2 %
Total Budget Increase	13.6 %	14.7%	9.1 %

Under Option 2	2026	2027	2028
Program Changes	4.2 %	8.3 %	4.2 %
Total Budget Increase	12.8 %	15.5%	9.1 %

3-YEAR ROADMAP 2026-2028

BUSINESS UNITS	ENHANCEMENTS	2026	2027	2028
Community Services	- Support the Frontline and Community Oriented Response and Engagement (CORE) - Enhance traffic safety and enforcement	39	46	33
Investigative Services	Address rising criminal activity in homicide, human trafficking, sexual assault, and child abuse	14	18	14
Emergency Services	Enhance emergency capability including marine, tactical, management and planning, and canine	9	9	10
Operational Support and Projects	- Improve organizational structure in Central Holding - Digital Evidence Management	13	5	-
Technology Services	- Additional support for cyber security risk - Implementation of new technologies	1	3	1
Human Resources	Supports for member wellness and return-to-work programs	4	-	-
Finance and Asset Management	- Improve oversight and compliance - Implement asset management and resource planning	-	6	-
Executive Services	Enhance internal training capabilities and clinicians	-	8	-
Office of the Chief	- Corporate Communications and Corporate Strategy and Innovation - Support major case management and collaboration between police	5	5	-
Operational Services	Additional resources for Communications and the Real-Time Operations Centre (RTOC)	-	2	6
Total		85	102	643

ASSUMPTIONS AND RISKS

- Provincial Grant Funding
 - Court Security and Prisoner Transport Grant Program based on three-year historical average
 - Community Safety and Policing Grant to continue beyond March 2026
- Third party revenues are maintained at current levels
- Forecasted calls for service remain at pace with current trends
- Inflationary increases built into benefits, fuel and software costs reflect actual price patterns

MITIGATION STRATEGIES IN 2026

- Staggered implementation of 10 Program Changes resulted in \$5.5M in costs deferred
- Repurposed 5 positions to fund 3 Program Changes resulted in savings of \$1.0M
- Alternate Funding Sources to fund 2 Program changes resulted in \$0.3M reduction to the levy

2026 OPERATING BUDGET RECOMMENDATIONS

- Option 1: Approve the Proposed Budget of 13.6%
 - Base Increase of 8.1% plus Capital Financing of 0.5%
 - Program Changes of 5.0%
- Option 2: Approve a Proposed Budget of 12.8%
 - Base Increase of 8.1% plus Capital Financing of 0.5%
 - Program Changes of 4.2% (from 5.0%)
 - Defer BWC Program (less S/Sgt) to 2027 (-0.6%)
 - Defer Tow Truck Coordinator to 2027(-0.2%)

LOOKING TO THE FUTURE



- Facilities Master Plan
- Continued investment to frontline (community) policing resources
- Enhance resources to support inclusive and safe communities
- Continued efforts to right-size civilian staff

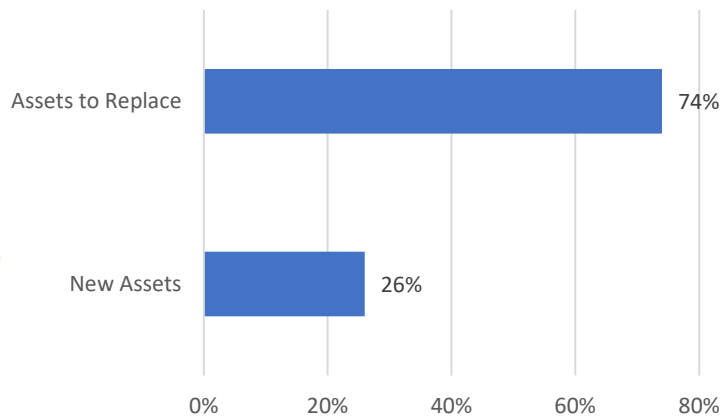
2026 CAPITAL BUDGET



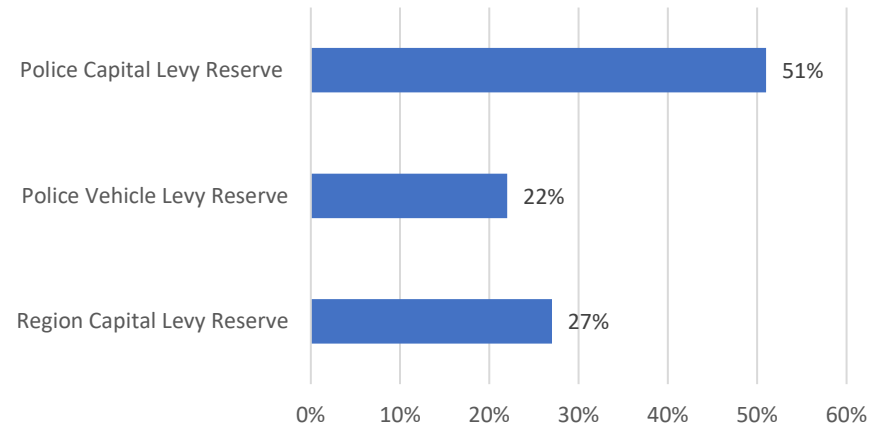
2026 CAPITAL BUDGET OVERVIEW

- Increase of \$1.5 M from 2025 forecast of \$6.2M
- 2026 Capital Budget = \$7.7M under Option 1
- 2026 Capital Budget = \$6.7M under Option 2
- Assets to Replace \$5.7M & New Assets \$2.0M (\$1.1M under Option 2)

By Project Category



By Funding Type



REPLACEMENT OF EXISTING INFRASTRUCTURE

\$5,716,900

Vehicles \$1.7M	Information Technology \$3.6M	Equipment \$0.4M
• Patrol vehicles • Prisoner transport vans	• Computer hardware • Network equipment • P25 radio system • Mobile data terminals	• Emergency tactical equipment • Investigative devices • Dive equipment • Forensics equipment • Tasers

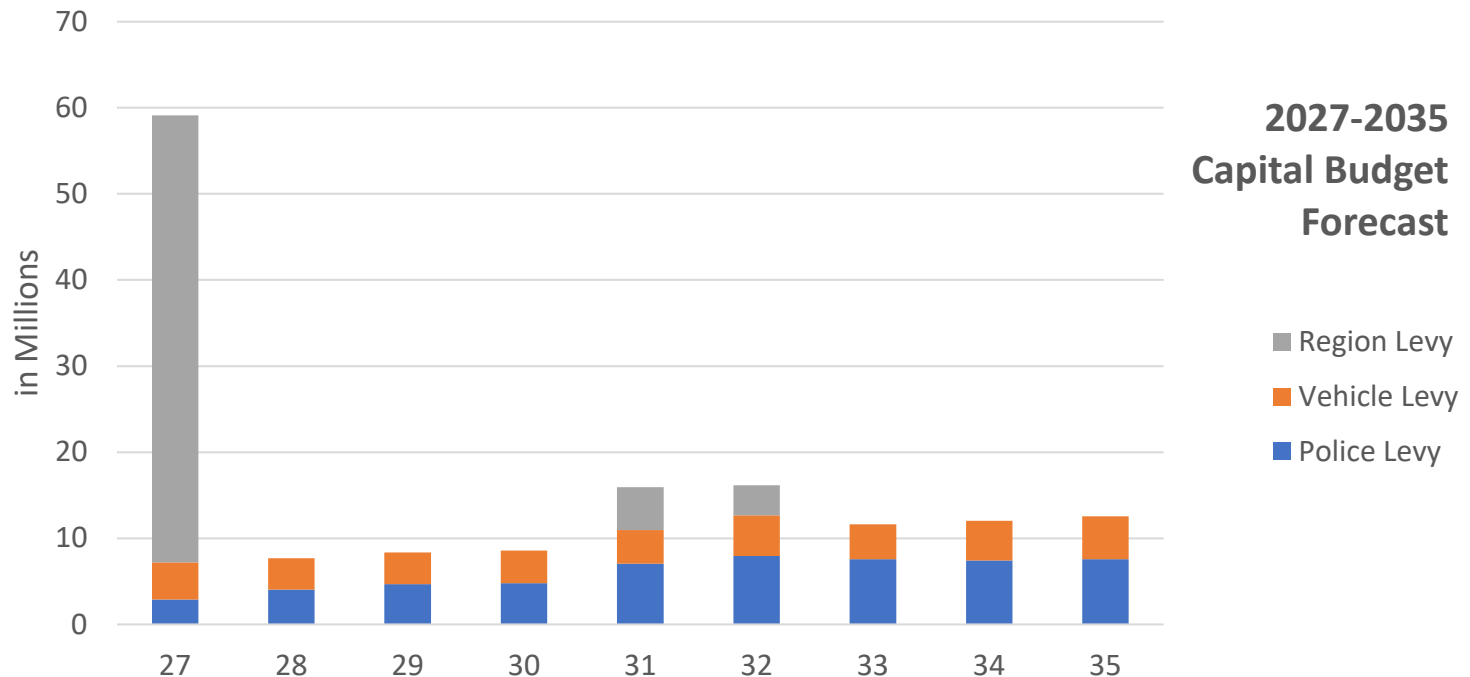
OPTION 1 -NEW ASSET INVESTMENT

\$2.0M OR \$1.1M UNDER OPTION 2

Drone/RPAS Equipment	Equipment in support of the NEW Air Support Unit launching October 2025 which includes drones and air space monitoring equipment. \$862,400
Body Worn Cameras	BWC to improve officer safety and evidence collection as well as build trust with the community through improved transparency and accountability. \$951,000
Cell Monitoring System	Sensors that can measure a prisoner's heart rate and respiratory rate in real time to identify early warning signs of acute distress. \$123,000
MHCRT Training Equipment	To deliver Mental Health Crisis Response Training in the most efficient way possible. \$93,280



9-YEAR CAPITAL FORECAST 2027-2035



Long-term Capital Funding Strategy:

- Target Operating Budget contributions of \$10.4M based on AARI as determined by the Region AMO.
- Strategy -> Increase contributions from Operating Budget by \$1.1M per annum from 2026 to 2030 and \$590,365 thereafter.
- Chart excludes \$50M allotted to the Facility Master Plan, for a new Training Unit facility, Emergency Services Unit facility, and a Fleet/Quartermasters facility, forecasted for 2027.



POLICING IN THE 21ST CENTURY



QUESTIONS?





NIAGARA REGIONAL POLICE SERVICE Police Service Board Report

PUBLIC AGENDA

Subject: Budget – 2026 Proposed Operating Budget
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2025-10-06

Recommendation(s)

That the Niagara Police Service Board (Board):

1. Receive the report;
2. Approve one of the following proposed options:
 - a. Option 1: the proposed 2026 operating budget for the Niagara Regional Police Service (Service) and Board resulting in a total net expenditure budget before indirect allocations of \$241,361,974.00 or 13.6% increase over 2025 approved budget; or
 - b. Option 2: the proposed 2026 operating budget for the Service and Board resulting in a total net expenditure budget before indirect allocations of \$239,561,511.00 or 12.8% increase over 2025 approved budget; and
3. Submit the consolidated budget of the Service and Board to Niagara Regional Council (Council) for approval.

Key Facts

- Under the provisions of the Community Safety and Policing Act, 2019 (CSPA), the Board is responsible for providing adequate and effective police services in the Regional Municipality of Niagara (Region).
- In accordance with Section 50 of the CSPA, the Board is required to submit operating and capital estimates that show the amount required to comply with the CSPA and all regulations under the CSPA.
- The Board submits the funding request to Council for the upcoming year after reviewing and approving the Service's detailed budget submission.
- The 2026 base budget includes an inflationary adjustment of 8.1% from the 2025 approved budget to maintain core services and includes an additional 0.5% increase for the capital financing strategy for a total base budget increase of 8.6%.
- The Service has provided 2 options for the proposed program changes for the Board to consider: Option 1: program change increase of \$10,594,017.00 or a 5.0% increase or Option 2: program change increase of \$8,793,554.00 or a 4.2% increase with the latter deferring the Body Worn Camera (BWC) program and the Tow Truck Coordinator (TTC) program change to 2027.

Financial Considerations

Under the proposed option 1, the total consolidated 2026 net expenditure budget for the Service and the Board is \$241,361,974.00.

Niagara Regional Police Service	\$240,321,473.00
Niagara Police Service Board	1,040,501.00
Service and Police Service Board	\$241,361,974.00

The Board budget total of \$1,040,501.00 funds staffing costs for 2 non-union full-time employees, consulting, professional development for Board members and staff, Board members honoraria and benefits, office supplies, travel, and membership dues, as well as legal fees. The budget includes \$440,000.00 for legal expenses, which represents 42% of the total Board budget for 2026. The Board is responsible for paying for all legal expenses of the Service, which are incurred as a result of Human Rights applications, contract negotiations, grievances, and legal indemnification costs for Service members. A detailed breakdown of the Board budget is provided in Appendix 6.

The proposed 2026 operating budget includes a base funding increase of \$17,221,240.00, or 8.1%, which represents the restatement of the 2025 operating budget in 2026 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 2025 budget process.

The proposed 2026 operating budget includes a base funding increase of \$1,090,365.00 or 0.5%, which represents the capital funding increase required to reach the Region's reassessed average annual renewal investment for the Service of \$10,408,650.00 by 2031.

Under the proposed option 1, the 2026 budget increase of \$10,594,016.00, or 5.0%, represents service enhancements, growth, and stabilization of policing services to the Region. This increase reflects the external pressures placed upon the Service to meet workload demands, address growing complexity of police investigations as required from provincial policing regulations, and implement technological advancements.

Under the proposed option 1, the cumulative impact of the proposed 2026 operating budget is \$28,905,622.00 or 13.6% (8.1% base stabilization + 0.5% capital financing + 5.0% service enhancements, growth, and stabilization).

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

At the May 22, 2025 Council meeting, Council approved a motion put forward to set a budget guidance at 3.5% increase to the general levy. Further, all agencies, boards, and commissions be advised of this guidance rate. Should this guidance rate be achieved on the consolidated general levy then this would translate to a 3.5% (1.4% levy increase) increase over the approved 2025 Service and Board operating budget.

At the June 26, 2025 Board meeting, the Service presented the Board with a report that outlines the harsh realities associated with meeting that guidance including staffing reductions, capital budget ramifications, and service delivery impacts. At that time, the Service forecasted a 13.4% increase (base budget 7.3%, capital financing 0.7%, and program changes 5.4%). Further, the report outlined the budget pressures that it is currently facing including 2025 annualized program changes, contract wage settlements, statutory deductions, employer provided group benefits, inflationary pressures, and declining revenue.

To address Council's request to reduce the budget pressures on the levy while ensuring the Service provides adequate and effective policing to support the public safety concerns of the 12 municipalities in the Niagara Region, the Service has prepared an alternate option 2 for the Board's consideration:

	Option 1	Option 2
2025 Approved Operating Budget	\$212,456,352.00	\$212,456,352.00
2026 Base Increase	17,221,240.00	17,221,240.00
2026 Capital Financing Strategy Increase	1,090,365.00	1,090,365.00
Sub-Total 2026 Base Operating Budget	230,767,957.00	230,767,957.00
Program Changes	10,594,017.00	10,594,017.00
Less:		
Body Worn Camera		(1,449,558.00)
Tow Truck Coordinators		(350,905.00)
Total - 2026 Proposed Operating Budget	\$241,361,974.00	\$239,561,511.00
% Increase over 2025 Approved Budget	13.6%	12.8%
Increase in Authorized Strength	85	76

This option proposes the deferral of the BWC program from June 1, 2026 to June 1, 2027 for 7 of the 8 staff increases, thereby deferring \$1,449,558.00 from the 2026 operating budget. Under Option 2, the BWC would retain the staff sergeant position to provide operational oversight to the Digital Evidence Management Unit, specifically with digital evidence resulting from the launch of the in-car camera program. The cost to retain 1 staff sergeant in 2026 is \$217,598.00 (total BWC program change of \$1,667,156.00). Further, the Service recommends the deferral of the TTC program until further discussions between the Service and Region on an effective strategy for the management of the tow truck rotation list can take place. This deferral will reduce the staffing request by 2 constables and defer costs of \$350,905.00.

Analysis

Under the provisions of the CSPA, the Board is responsible for providing adequate and effective police services in the Region. In accordance with Section 50 of the CSPA, the Board submits a funding request to Council for the upcoming year after reviewing and approving the Service's detailed budget submission. Consistent with prior years, the foundation of the proposed 2026 operating budget includes resources necessary to support policing needs identified for the Region. This resource requirement is based on adequate and effective policing regulations as mandated under the CSPA, best practices developed within the policing industry in response to public safety concerns, the unique aspects of the municipality, and the Board's Strategic Plan.

The 2026 operating budget development process included an environmental scan identifying external cost pressures on existing expenditures and opportunities from emerging best practices in policing. An internal scan included a line-by-line program review that compares program budgets to historical spending patterns, identifying pressures from workload demand, and consideration for strategies to provide a more efficient service delivery model. Moreover, the 2026 budget, as well as the forecast for 2027 and 2028, while considering the identified needs of the community.

The following is a summary of the cost pressures contributing to the increase to the 2026 base operating budget over the approved 2025 approved budget:

- Negotiated wage increases and benefit changes included in the 3 collective agreements representing sworn and civilian members of the Service.
- Annualized 9 of the 16, 2025 program changes, which were approved with effective dates of July 1 or October 1, 2025.
- The Service is experiencing significant increases in employer-provided benefits and statutory benefits:
 - Statutory benefits are mandatory government plans such as Employment Insurance, Canada Pension Plan, and Employer Health Tax anticipated to increase by an average 4.1% over 2025.
 - For the year 2026, Workplace Safety and Insurance Board (WSIB) premiums are expected to increase by 10.75% over 2025 budget to account for inflation and an increase to WSIB claims.
 - Employer group benefits include health, travel, and dental premiums are expected to increase by an average of 5.5% due to anticipated increase in health and travel benefits. Further, the 2026 budget includes an increase to post-retirement benefits for retired members.
 - Cost associated with salary and benefits for additional members designated as approved for replacement due to a permanent condition that prevents them from returning to active duty.
- Software Pricing pressures continue to outpace the Consumer Price Index (CPI) and technology enhancements:

- Inflationary price increases on critical software programs (\$650,000.00) including Versaterm, Microsoft, and VMWare, as well as IT maintenance contracts (\$123,000.00) for switches and firewalls.
- Investment in enhanced cybersecurity software (\$291,000.00), new software programs (\$336,300.00) including Mental Health Crisis Response Team, Drone Sense, Hub stream hotspot mapping, Rubicon, and Halo ITSM, and NG-911 related costs (\$230,000.00).
- Revenue Reduction:
 - Provincial grant funding is decreasing by \$259,555.00 or 2.4% mainly due to the decrease in the 2026 forecasted Court Security and Prisoner Transport (CSPT) program funding.
 - Fees for service will decrease by \$119,900.00 or 2.2%. The main driver of this revenue reduction is a downward adjustment to the City of Niagara Falls Ontario Lottery and Gaming (OLG) transfer payments to reflect actual revenue levels.
- Capital Financing Strategy:
 - As a result of the 2026 Corporate Asset Management Plan (CAMP) completed by the Region, the findings recommended a revised capital funding strategy to align with the 10-year capital replacement schedule. Based on the CAMP report, the Service will require an increase of the annual contributions to \$590,365.00 to achieve an annual contribution target level of \$10,408,650.00 by 2035.
 - Further, the Service has revised this strategy to include an additional \$500,000.00 to fund new technology and reduce the funding gap period from 2035 to 2031.

These cost pressures resulted in a \$17,221,240.00 or 8.1% base budget increase over the 2025 approved budget. Further, the Service has proposed \$1,090,365.00 or 0.5% to increase capital reserve transfers in line with the capital financing strategy.

The table below details the pressures on the base impacting the 2026 operating budget of the Service and Board.

2026 Year over 2025 Year Change	Amount	% Increase
2025 Service & Police Service Board Approved Budget	\$212,456,352.00	
Net Budget Impacts:		
2026 Salary Wage Increase Including Benefit Impact	6,782,883.00	3.2%
2025 Program Changes Annualized	4,510,956.00	2.1%
Disability Management, Statutory & Benefits	2,794,864.00	1.3%
Software Pricing and Technology Enhancements	2,000,816.00	0.9%
Revenue Reductions from OLG and Court Security	602,741.00	0.3%
Other Inflationary Pressures	528,980.00	0.3%
Total – Net Base Budget Impacts	17,221,240.00	8.1%

2026 Year over 2025 Year Change	Amount	% Increase
Capital Funding Investment	1,090,365.00	0.5%
2026 Base Budget before Program Changes	\$230,767,957.00	8.6%

A detailed schedule and commentary explaining the change between the approved 2025 operating budget and the proposed 2026 operating budget for each Object of expenditure is provided in Appendix 2. Details related to contributions to reserves and the forecasted 2026 reserve continuity schedule are provided in Appendix 5.

2026 Program Changes:

The program change requests submitted totaled \$48,546,986.00, or 22.9% over the 2025 approved operating budget, and included an increase to the authorized strength of 268 positions. After considerable deliberation the 2026 budget submission includes 2 program change options:

- Option 1 will result in a \$10,594,016.00 increase to the 2025 approved budget, or 5.0%, in recommended program changes. This option will increase the Service authorized strength by 85 members (69 sworn and 16 civilian)
- Option 2 will result in a \$8,793,554.00 increase to the 2025 approved budget, or 4.2%, in recommended program changes. This option will increase the Service authorized strength by 76 members (67 sworn and 9 civilian).

In the table below, is a list of each program change and each program change is supported by a business case provided in Appendix 3 (A-3).

Option 1: 21 program changes

A-3	Program Change	Annual Cost	2026 Impact	AUS	% Incr.
.01	Frontline Expansion	\$5,836,029.00	\$2,444,155.00	33	1.2%
.02	Tow Truck Coordinators	350,905.00	350,905.00	2	0.2
.03	Collision Reconstruction Unit	553,222.00	553,222.00	3	0.3
.04	Traffic Enforcement Unit	176,931.00	176,931.00	1	0.1
.05	Homicide Unit	659,842.00	621,032.00	3	0.3
.06	Child Abuse Unit	567,462.00	404,062.00	3	0.2
.07	Sexual Assault Unit	567,462.00	404,062.00	3	0.2
.08	Forensic Services Unit	197,929.00	104,221.00	1	0.1
.09	Major Case Management Specialists	493,868.00	493,868.00	4	0.2
.10	Human Trafficking Unit	586,017.00	547,056.00	3	0.3
.11	Emergency Management and Planning Unit	401,465.00	401,465.00	2	0.2

A-3	Program Change	Annual Cost	2026 Impact	AUS	% Incr.
.12	Border Enforcement Security Task Force	205,464.00	205,464.00	1	0.1
.13	Marine & Underwater Search and Recovery Unit	392,861.00	305,821.00	2	0.1
.14	Tactical Flight Officers	-	-	5	-
.15	Central Holding	1,212,207.00	1,212,207.00	5	0.6
.16	Modified Work Program Unit	707,236.00	582,069.00	4	0.3
.17	Paralegal	(32,375.00)	(32,375.00)	-	-
.18	Procurement Specialist	19,220.00	19,220.00	-	-
.19	Body Worn Cameras	2,984,195.00	1,449,558.00	7	0.6
	Body Worn Cameras – Staff Sgt		217,598.00	1	0.2
.20	Business Analyst	133,063.00	67,314.00	1	-
.21	CAD/GIS Analyst	66,161.00	66,161.00	1	-
	Total – Option 1 Program Change	\$16,079,165.00	\$10,594,016.00	85	5.0%

Option 2: Option 1 program changes plus deferral of 2 programs:

A-3	Program Change	Annual Cost	2026 Impact	AUS	% Incr.
	Option 1 Program Change Total	\$16,079,165.00	\$10,594,016.00	85	5.0%
.02	Tow Truck Coordinators	(350,905.00)	(350,905.00)	-2	-0.2
.19	Body Worn Cameras	(2,766,597.00)	(1,449,558.00)	-7	-0.6
	Total – Option 2 Program Change	\$12,961,663.00	\$8,793,553.00	76	4.2%

The 2 options have been provided to the Board for consideration to address operational demands and community safety while addressing Council concerns related to affordability. The total authorized strength change from the 2025 approved budget to the proposed 2026 budget is detailed in Appendix 4. The Service has included a synopsis of each of the 11 Units of the Service along with details of the proposed operating budget (under option 1) in Appendix 6. This information will provide the reader with a fulsome understanding of the core services mandated under the CSPA, support services that provide critical infrastructure to the core services, and those infrastructure support services categorized as corporate costs necessary to ensure a sustainable and viable organization.

Assumptions, Risks, and Mitigation Strategies:

The 2026 proposed budget includes a number of assumptions and risks where information has not yet been made available:

- The provincial funding for CSPT has been set based on a 3-year average of actual revenue received. This grant program has a 1-year term period and funding announcements are received each January. This program represents approximately 63% of budgeted grant revenue.
- Provincial grant funding for the CSPA Grant, representing 31% of budgeted grant revenue, is set to expire on March 31, 2026. The 2026 proposed base budget assumes that the provinces will continue to offer funding under this grant program at current levels.
- The Service has reduced revenues received under the OLG transfer payments received from the City of Niagara Falls based on the average of actual revenues received over the past 3 years; these revenues are calculated based on 18% of the actual funding received by the city. This represents approximately 72% of budgeted fees for service revenue.
- The budget represents the expected demands to the frontline and investigative support units; however, total costs are highly dependent on the calls for service received in-year, the types of calls received, and the complexity of investigations required.
- Emerging technologies, innovations, best practices, and emerging case law in policing continue to evolve and require response.

The Service has included a number of mitigation strategies to offset the proposed 2026 operating budget. These strategies are as follows:

- Although the Budget Control By-Law 2019-79 requires that all program changes be budgeted with the full annual impact of the year, the Service has implemented a one-time gapping strategy to align with expected recruitment timelines. As a result of this, the Service has identified positions that can be filled throughout the year, which offer a combined savings of \$5,485,149.00 (\$16,079,165.00 - \$10,594,016.00) in 2026.
- The proposed 2026 program changes include repurposing 5 positions as follows: 3 sergeant positions, one constable position, and one civilian position with a total savings of \$1,040,640.00.
- To fund a number of new positions, the Service secured partial cost recovery with third party agencies as follows:
 - 1) The CAD/GIS Analyst will be cost shared 50% with St. Catharines Fire; and
 - 2) The Service has secured provincial funding for the Tactical Flight Officers program with a 5-year grant, which commences in October 2026.
- The Service conducted a line-by-line review of all discretionary accounts to ensure appropriate budget levels are in place to support the Service mandate. All non-discretionary expenditures, such as consulting, minor equipment, and office supplies, have been held to 2025 levels or reduced where possible. Non-discretionary expenses represent approximately 1.1% of the Service's budget.

2026 and 2027 Budget Forecast:

The following table outlines the forecasted 2027 and 2028 operating budget based on current information and the proposed 2 options:

	Option1	Option1	Option 1	Option 2	Option 2	Option 2
	2026 Proposed Budget	2027 Forecast Budget	2028 Forecast Budget	2026 Proposed Budget	2027 Forecast Budget	2028 Forecast Budget
Base Budget Increase	8.1%	6.8%	4.5%	8.1%	6.8%	4.5%
Capital Financing Strategy	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%
Program Changes	5.0%	7.5%	4.2%	4.2%	8.3%	4.2%
Total Forecast Budget Increase	13.6%	14.7%	9.1%	12.8%	15.5%	9.1%

The 2027 and 2028 forecast reflects the necessary investment to realize the proposed 2026-2029 Strategic Plan, as well as builds in assumptions regarding wage settlements, inflation, and continued funding from third party agencies. The succeeding years will continue to build on essential resources to support the frontline, investigative units, and emergency services. Further, the 2027 and 2028 forecasted budgets consider investment necessary for modernization and to support organizational health. This forecast has been provided for information purposes only to support the proposed 2026 budget investment as a path towards a longer-term strategy.

Conclusion:

In conclusion, the increases to the proposed 2026 operating budget are the result of inflationary pressures, cost of living increases, and enhanced benefits as per the association contracts totaling \$17,221,240.00 or 8.1%. Further, the Service is requesting \$1,090,365.00 or 0.5% to support the capital financing strategy and ensure a sustainable asset management plan. The Service has presented 2 program change options for consideration that addresses the critical needs to support the increase in demand for service, complexity of policing, technology pressures, provincial legislation, and enhance operational effectiveness as outlined in the Board's proposed Strategic Plan.

Alternatives Reviewed

The proposed 2026 base operating budget reflects the cost of providing adequate and effective police services in the Regional Municipality of Niagara. Consistent with prior years, the Service budget process included a detailed budget account review and the evaluation of submitted program changes. The Service performed a sensitivity analysis on the assumptions used to develop the proposed budget; however, the Board may use

its discretion to propose alternatives to the assumptions included in the proposed 2026 operating budget.

Relationship to Police Service/Board Strategic Priorities

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

Relevant Policy Considerations

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

Other Pertinent Reports

- 9.3 – 2025.06.26 Budget Planning – 2026 Operating Budget Forecast and Budget Timetable
- Capital Budget and 9-Year Capital Forecast - Budget Year 2026

This report was prepared by Andrew Ware, Financial Analyst, Finance Unit and reviewed by Laura Rullo, Director, Finance and Asset Management.



Submitted by:

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

Appendices

- Appendix 1 – 2026 Preliminary Operating Budget – Statement of Revenue and Expenses
- Appendix 2 – 2026 Preliminary Operating Budget by Object of Expenditure
- Appendix 3 – 2026 Preliminary Operating Budget Program Changes
- Appendix 4 – 2026 Preliminary Operating Budget Authorized Strength
- Appendix 5 – 2026 Preliminary Operating Budget Reserve Continuity Schedule
- Appendix 6 – 2026 Proposed Operating Budget by Division
- Appendix 7 – 2025 Supplementary Report

Appendix 1: 2026 Preliminary Operating Budget Statement of Revenue and Expenses

Niagara Regional Police Service and Board

	2025 Annual Budget	2026 Base Budget	2026 Program Changes	2026 Annual Budget	Variance	%
Gross Expenditures						
Labour Related Costs	\$212,793,947	\$227,084,556	\$9,545,453	\$236,630,009	\$23,836,062	11.2%
Administrative	4,817,672	5,454,740	4,250	5,458,990	641,318	13.3%
Operational and Supply	3,127,542	3,084,895	338,900	3,423,795	296,253	9.5%
Occupancy and Infrastructure	396,228	424,536	-	424,536	28,308	7.1%
Equipment, Vehicles and Technology	9,987,168	11,996,230	1,003,301	12,999,531	3,012,363	30.2%
Intercompany Charges	(2,210,471)	(2,332,813)	-	(2,332,813)	(122,342)	5.5%
Transfers To/From Reserve Funds	4,672,400	6,045,365	-	6,045,365	1,372,965	29.4%
	233,584,486	251,757,509	10,891,904	262,649,413	29,064,927	12.4%
Revenues						
Provincial Grants	(10,776,984)	(10,517,429)	(231,726)	(10,749,155)	27,829	(0.3%)
Fees for Service	(5,494,900)	(5,375,000)	-	(5,375,000)	119,900	(2.2%)
Other Revenues	(4,856,248)	(5,097,123)	(66,161)	(5,163,284)	(307,035)	6.3%
	(21,128,132)	(20,989,552)	(297,887)	(21,287,439)	(159,306)	0.8%
Net Expenditures Before Indirect Allocations	\$212,456,354	\$230,767,957	\$10,594,017	\$241,361,974	\$28,905,621	13.6%

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

Labour Related Costs:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Labour Related Costs				
Uniform Salaries and Wages	117,374,911	132,281,066	14,906,155	12.7%
Civilian Salaries and Wages	41,644,247	44,667,391	3,023,144	7.3%
Benefits and WSIB	48,975,319	54,526,648	5,551,329	11.3%
Additional Compensation	4,149,233	4,542,445	393,212	9.5%
Special Duty	266,237	333,334	67,097	25.2%
Sick Leave Payout	384,000	279,125	(104,875)	(27.3%)
Total – Labour Related Costs	212,793,947	236,630,009	23,836,062	11.2%

Labour Related Costs will increase by \$23,836,062.00 or 11.2%. This category represents our human resource cost which is approximately 90.1% of gross expenditure. The following are the major contributors to the significant increase in this category:

Cost Pressures to Core Services in the Base Budget, \$14,290,608.00:

- The current Collective Agreements of the Niagara Region Police Association and Senior Officers' Association include a 3.5% wage increase for 2026, as well as several benefit changes. This increase is on par with the average wage increase for the larger Ontario Police Services. Accordingly, the 2026 Base Budget will increase by approximately \$6,782,883.26 to fund the negotiated wage increase and benefits impacted by a salary adjustment.
- An additional \$4,510,955.75 has been included in the 2026 budget to reflect the full annual cost of program changes approved in 2025. The programs initiated mid-year included 33 frontline constables and supervisory support, 2 canine officers, 3 detective constables for the Welland Street Crime Unit and Grimsby Detective Office, 1 sergeant and 1 civilian specialist for the Air Support Unit, 4 detective constables for the Domestic Violence Unit, and 4 civilian positions for Member Support, Corporate Communications, and Digital Evidence Management Systems Units.
- For 2026 an additional \$2,794,864.00 has been added to the budget to account for increases to statutory benefits, group benefits for active and retiree members, as well as salary and benefits for members permanently accommodated through a disability management plan:
 - Statutory benefits are mandatory government plans such as Employment Insurance, Canada Pension Plan, and Employer Health Tax anticipated to increase by an average 4.1% over 2025.

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

- Workplace Safety and Insurance Benefits (WSIB) administer the medical care and rehab for members injured from a work-related injury or illness and as a schedule 2 employer, the Niagara Regional Police Service (Service) is required to directly fund all medical and rehab costs, therefore, are subject to rising health costs and drug costs, as well as the impact to an increase in claims. For the year 2026, WSIB premiums are expected to increase by 10.75% over 2025 budget to account for inflation and an increase to WSIB claims.
- Employer group benefits include health, travel, and dental premiums are expected to increase by an average of 5.5% due to anticipated increase in health and travel benefits. Further, the 2026 budget includes an increase to post-retirement benefits for retired members to account for the number of retired members in receipt of benefits. Post-retirement benefits for health, drug, and travel premiums are employer paid to age 65 followed by a health care spending account to age 75.
- The operating budget includes salary and benefits for members designated as approved for replacement (AFR) due to a permanent condition that prevents them from returning to active duty. The 2026 budget includes the cost associated with additional members designated as AFR throughout the year.

Impact of Program Changes, \$9,545,453.00:

- The Service is proposing 21 program changes (resulting in an additional 69 uniform and 16 civilian positions) in the 2026 operating budget, with a total labour related cost of \$10,224,463.00. A detailed business case for each program changes is included in Appendix 3, with a summary of the authorized strength impact in Appendix 4.

Administrative:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Administrative				
External Professional Services	1,230,262	1,278,625	48,363	3.9%
Staff Development	1,303,392	1,742,672	439,280	33.7%
Office, Advertising, Travel	601,502	587,775	(13,727)	(2.3%)
Telephone and Communications	1,268,318	1,337,718	69,400	5.5%
Licensing and Permits	106,238	113,263	7,025	6.6%
Employee Medicals	168,000	257,035	89,035	53.0%
General Administrative Costs	139,960	141,902	1,942	1.4%
Total – Administrative	4,817,672	5,458,990	641,318	13.3%

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

Administrative costs will increase by \$641,318.00 or 13.3%. This category comprises approximately 2.1% of gross expenditure. The following are the major contributors to the significant increase in this category:

- Staff Development expenses have increased by \$439,280.00 or 33.7%, which reflects the increase in mandatory training programs to ensure compliance under the Community Safety and Policing Act, as well as costs associated with travel to attend courses held at the Ontario Police College (OPC) or satellite locations. Due to capacity constraints at OPC, they have restricted the use of their accommodation to basic constable courses only and therefore, all other attendees at courses offered through OPC are required to find offsite accommodation resulting in a significant increase in travel expenses. Additional budget has been included in 2026 to account for mandatory training for the members of the Training Unit and Emergency Tactical Unit as well as investment in leadership programs to support a strategic succession plan.
- The Base Budget for external professional services has increased by \$70,365.00 or 5.7% mainly due to an increase to professional fees (\$49,100.00) for continued workplace ergonomic assessment that identifies risks associated with workspace design, as well as noise/air quality testing of our training facilities.
- Employee medicals have increased by \$89,035.00 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, \$6,650.00:

- These costs include the use of Service provided cell phones (\$28,650.00) based on the requirements of each position in line with Service policy which is partially offset by savings in workplace accommodation assessments (-\$22,000.00) with the addition of 2 Occupational Therapists in the modified work program change.

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

Operational and Supply:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Operational and Supply				
Program Specific Supplies and Materials	1,645,854	1,581,295	(64,559)	(3.9%)
Uniforms	805,488	1,178,100	372,612	46.3%
Investigation Expense	540,600	520,050	(20,550)	(3.8%)
Other Expenses	135,600	144,350	8,750	6.5%
Total – Operational and Supply	3,127,542	3,423,795	296,253	9.5%

Operational and Supply costs will increase by \$296,253.00 or 9.5%. This category represents uniforms, investigation, and supply costs which is approximately 1.3% of gross expenditures. The following are the major contributors to the increase in this category:

- Program Specific Supplies and Materials have decreased by \$64,559.00 mainly due to cost savings related to ammunition required for training.

Impact of Program Changes, \$338,900.00:

- The Service is proposing 21 program changes in the 2026 operating budget, with an operational and supply cost of \$338,900, which are required to fully outfit the 69 new sworn members.

Occupancy and Infrastructure:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Occupancy and Infrastructure				
Property Leases	130,028	158,336	28,308	21.8%
Property and Infrastructure Maintenance	266,200	266,200	-	0.0%
Total Occupancy and Infrastructure	396,228	424,536	28,308	7.1%

Occupancy and Infrastructure will increase by \$28,308.00 or 7.1%. This category represents our leases and minor building renovations, which is approximately 0.2% of gross expenditure. The following are the major changes within this category:

- Property Leases increased by \$28,308.00 with the largest increase being \$13,000 to rent space at Niagara College for recruit physical testing.

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

Equipment, Vehicles, and Technology:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Equipment, Vehicles, and Technology				
Minor Equipment and Equipment Maintenance	2,407,953	2,638,673	230,720	9.6%
Gasoline	1,980,550	1,980,550	-	0.0%
Vehicle Maintenance	1,371,500	1,295,000	(76,500)	(5.6%)
Computer Licenses and Support	4,227,165	7,085,308	2,858,143	67.6%
Total Equipment, Vehicles and Technology	9,987,168	12,999,531	3,012,363	30.2%

Equipment, Vehicle, and Technology costs will increase by \$3,012,363.00 or 30.2%. This category represents our minor equipment, gasoline, vehicle maintenance and computer licenses and support, which is approximately 4.9% of gross expenditure. The following are the major contributors to the significant increase in this category:

- Computer Licenses and Support Base Budget have increased by \$1,889,342.00 based on the following pressures:
 - inflationary price increases on critical software programs (\$650,000.00) including Versaterm, Microsoft, and VMWare, as well as technology services maintenance contracts (\$123,000.00) for switches and firewalls.
 - investment in enhanced cybersecurity software (\$291,000.00), new software programs (\$336,300.00) including MHCRT, Drone Sense, Hub stream hotspot mapping, Rubicon, and Halo ITSM, and NG-911 related costs (\$230,000.00).
- Minor Equipment purchases increased \$232,120.00 due to purchases related to Emergency Services including 40mm non-lethal launchers, a kinetic breaching tool, and new dog for the Canine Unit to replace a retiring service dog.
- This increase is partially offset by a reduction to the vehicle maintenance expense account by 76,000.00 to reflect actual spending.

Impact of Program Changes, \$1,003,301.00:

- Equipment, Vehicles, and Technology cost of \$1,003,301.00 are associated with 2 program changes submitted for approval. These costs include computer software licenses and support of \$968,801.00 related to Body Worn Cameras with an effective start date of June 2026; and minor equipment of \$34,500 for safety equipment for new members of Marine.

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

Intercompany Charges and Contributions To/From Reserve Funds:

	2025 Annual Budget	2026 Annual Budget	Variance Incr/(Decr)	%
Intercompany Charges	(2,210,471)	(2,332,813)	(122,342)	5.5%
Contributions to/from Reserve Funds	4,672,400	6,045,365	1,372,965	29.4%

Intercompany Charges received from the Region will decrease by \$122,342.00 over 2025. The main drivers in this decrease is the vehicle maintenance and repairs expenses charged to the by Region Fleet Services for repairs completed on Service vehicles (\$45,754) and funding received for the 911 Program (\$72,864).

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 \$1,372,965.00 is a result of 2 impacts: the annual increase in support of the capital financing strategy of \$1,090,365.00 and the reduction to the accumulated sick leave reserve fund contribution to the operating budget of \$120,000.00.

As a result of the 2026 Corporate Asset Management Plan (CAMP) completed by the Region, the findings recommended a revised capital funding strategy to align with the 10-year capital replacement schedule. Based on the CAMP report, the Service will require annual contributions to capital reserves of \$10,408,650.00 from the current amount of \$4,505,000 to fund the replacement of its existing infrastructure. As such, the Region has recommended increasing the annual contributions to the capital reserve by \$590,365.00 for the years 2026 through 2035. Further, the Service has revised this strategy to include an additional \$500,000.00 to fund new technology and reduce the funding gap period from 2035 to 2031.

Revenues:

	2025 Annual Budget	2026 Annual Budget	Variance (Incr)/Decr	%
Revenues				
Provincial Grant Funding	(10,776,984)	(10,749,155)	27,829	(0.3%)
Fees For Service	(5,494,900)	(5,375,000)	119,900	(2.2%)
Other Revenue	(4,856,248)	(5,163,284)	(307,035)	6.3%
Total – Revenues	(21,128,132)	(21,287,439)	(159,306)	0.8%

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 joint initiatives, and Ontario Lottery and Gaming (OLG) transfer payments

Appendix 2: 2026 Preliminary Operating Budget by Object of Expenditure

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 2026 budget year, the Service will recognize a gross revenue decrease of \$159,307 or 0.8%. The following are the major contributors to the increase by sub-category:

Revenue Pressures in the Base Budget, \$138,581.00:

- Provincial Grant funding is decreasing by \$259,555.00 or 2.4% mainly due to the decrease in the 2026 forecasted Court Security and Prisoner Transport program funding.
- Fees for Service will decrease by \$119,900.00 or 2.2%. The main driver of this revenue reduction is a downward adjustment to the City of Niagara Falls OLG transfer payments to reflect actual revenue levels; this is partially offset by an increase to fees for service related to employment and volunteer background checks, and special duty revenues.
- The increase in other revenue of \$240,875.00 is the result of new secondment agreements signed during the year offset by an increase in labour related costs, cost recovery agreements for technology services such as P25 radio system, CAD, RMS, and a slight increase to proceeds of sales of vehicles.

Impact of Program Changes, (-\$297,887.00):

- The additional revenues are attributed to an anticipated Federal grant related border security for the 5 Tactical Flight Officers program change and cost sharing revenue from St. Catharines Fire to fund 50% of the CAD/GIS Analyst program change.

Appendix 3 .01 – 2026 Proposed Operating Budget Program Changes

Program No .01

Program Name:

Frontline Expansion

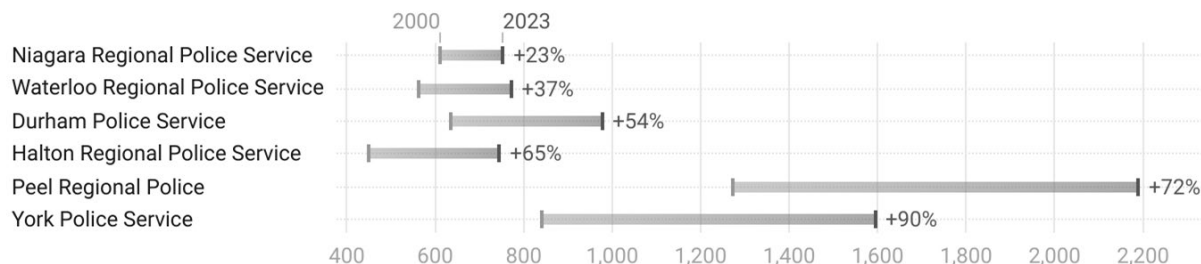
Summary of Request including Authorized Strength Impact:

Increase by 19 Patrol Officers (1 Staff Sergeant, 4 Sergeants, and 14 Constables) starting July 1, 2026, and 14 Patrol Officers (14 Constables) starting October 1, 2026

Business Rationale:

The Niagara Regional Police Service (NRPS), established in 1971, is Ontario's oldest regional service and is responsible for policing one of the province's largest geographic areas. Covering 1,853 square kilometres and serving 12 municipalities, NRPS provides crime prevention, law enforcement, public order, emergency response, and assistance to victims of crime for more than 539,000 residents and approximately 14 million annual visitors. Despite these demands, NRPS continues to operate with one of the lowest officer-to-area ratios in Ontario, at only 0.41 officers per square kilometre. Sworn strength has grown by just 23 percent between 2003 and 2023, lagging the growth rates of other police services across the province.

Figure 1. Total number of police officers 2000-2023



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

2) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

<https://doi.org/10.25318/3510007701-eng>

The Community Safety and Policing Act (CSPA) requires police boards to ensure “adequate and effective policing” tailored to community needs. Without staffing growth, NRPS risks falling below adequacy standards, facing rising response times, and increasing officer burnout. Section 10, of the CSPA mandates the Police Service Board to ensure adequate and effective policing is provided in the area for which they have policing responsibility in accordance with the needs of the population in the area and having regard for the diversity of the population in the area.

The demand for service in Niagara continues to rise. In 2024, NRPS responded to 145,295 calls for service, averaging nearly 398 per day or 16 per hour, meaning a new call every 3.7 minutes. While overall call volume has been increasing at a steady rate of just over one percent annually, the complexity and intensity of these calls have escalated more rapidly. For instance, investigative workload also increased from previous year: homicides increased to 15 cases (+25%), human

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trafficking to 159 (+64%), child abuse to 273 (+11%), sexual assault to 436 (+8%), domestic violence to 2,951 (+156%), and fatal collisions to 22 (+26%).

Concurrently, the Crime Severity Index (CSI) reached 58.97 in 2024, up 6.46% from 2023 (figure 1); violent crime severity rose sharply (+13.99%), while non-violent crime severity rose more modestly (+2.36%). Major contributors to CSI in 2024 included breaking and entering (14.1%), fraud (12.1%), sexual assault and homicide, each contributing significantly above or near provincial averages, demonstrating that not only are there more calls, but the types of crime being committed are becoming more serious and harmful. Despite these pressures, NRPS improved its investigative outcomes: weighted clearance rates rose to 37.74% (+6.02%), with gains in both violent and non-violent categories, placing Niagara above many peer services in effectiveness.

Workload analysis confirms that NRPS faces a significant shortfall in frontline capacity. With 411 authorized constables but a demonstrated requirement of 517 to meet demand (i.e., current levels of calls for service), the service is operating with a deficit of 106 officers, or 26 percent. The shortage is most acute in Districts 1, 2, and 3, where call volumes and crime severity are highest. To address this gap and ensure adequate and effective policing, NRPS is proposing a multi-annual hiring plan beginning in 2026. The plan calls for the addition of 28 constables, 4 sergeants, and 1 staff sergeant annually over 3 years. This phased approach will allow NRPS to restore supervisory balance at a target ratio of 11 constables per sergeant, build acting-supervisor capacity in districts where oversight is strained, and maintain a sustainable pipeline of new recruits.

Approving this program change will strengthen NRPS's ability to meet both present and future challenges. It will provide the frontline capacity needed to respond to steady growth in calls for service, preserve investigative effectiveness, and improve response times, all while reducing the risks of officer burnout and excessive overtime. It will also support compliance with the new **Community Safety and Policing Act**, ensure alignment with the **Region's Community Safety and Well-Being Plan**,¹ and reinforce public trust through proactive, data-driven, and community-focused policing.

The benefits of the program change include:

Expanded capacity to meet demand – Adding new frontline officers each year over the next three years will allow NRPS to keep pace with the projected annual growth in Calls for Service (CFS) and respond to increasingly complex incidents.

Stronger resource management – Closing the gap between authorized and actual officer strength will improve coverage, enhance district-level supervision, and ensure resources are distributed where they are most needed.

Smarter and community-oriented deployment – With added capacity, NRPS can make greater use of data-driven deployment strategies, ensuring that high-priority and high-harm calls receive timely attention while improving overall service efficiency.

Faster response and balanced workload – Strengthening community policing and rebalancing patrol areas will reduce response times, ease workload pressures across districts, and foster stronger relationships between officers and the communities they serve.

¹ Community Safety and Well-Being Plan - Niagara Region, Ontario

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The risks identified with not approving the program change include:

Compliance/Regulation: There is a significant risk of non-compliance with the Act if the Service does not maintain adequate staffing levels, particularly among patrol officers. Additionally, failure to meet these legislative requirements could expose the Service to legal and regulatory penalties, negatively impacting the ability to implement community-based crime prevention initiatives, emergency preparedness, community safety and well-being plans, and other critical policing functions.

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

Service Reputation: Failing to provide effective policing due to insufficient patrol officers can severely damage the Service reputation. Inadequate response times, unresolved calls, and an inability to fulfill public safety commitments can lead to an increase in public complaints and a perception of ineffective policing. Over time, a tarnished reputation could make it more difficult to recruit new officers and maintain positive community relations.

Community Safety and Wellbeing Plan: Inadequate staffing levels pose a risk to the successful implementation of the Community Safety and Wellbeing Plan. A shortage of patrol officers and other key personnel can limit the Services' ability to engage in proactive community initiatives, collaborate with partner organizations, and participate in preventative measures.

Improving Community Relations: A lack of sufficient patrol officers can negatively impact community relations by reducing the Service's ability to engage meaningfully with residents and community groups including participating in neighborhood meetings, which are crucial for building trust and understanding.

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

Budget Impact:

Account Description	Annual	Total
Salary	\$4,433,937.00	\$1,787,240.00
Benefits	1,213,992.00	480,815.00
Other	188,100.00	176,100.00
Total	\$5,836,029.00	\$2,444,155.00

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Comparator Information:

N/A

Appendix 3 .02 – 2026 Proposed Operating Budget Program Changes

Program No .02

Program Name:

Tow Truck Coordinators

Summary of Request including Authorized Strength Impact:

Increase by 2 Constables starting January 1, 2026

Business Rationale:

In May 2019, the Niagara Region assumed responsibility for all aspects of Business Licensing, including management of the tow truck rotation list, which was previously managed by the Niagara Regional Police Service (NRPS) through a fully staffed Licensing and By Law Unit.

At the March 20, 2025, Niagara Region Council meeting, concerns were raised by 2 owners of tow truck companies regarding the management and administration of the tow truck rotation list. During this meeting, Niagara Region staff indicated that they no longer oversee the tow truck rotation, as it is a “legacy piece” and no longer a requirement since the province/Ministry of Transportation (MTO) took over the licencing of tow trucks, in January 2024. The licencing includes tow truck operator certificates, tow driver certificates, and vehicle storage operator certificates. This issue has subsequently been raised at recent Niagara Regional Council meetings.

Since this time, NRPS and Niagara Region staff have consulted and NRPS has gathered information to provide this proposal regarding the management and administration of the tow truck rotation list.

Should the NRPS assume responsibility for the management of the tow truck rotation list with the addition of two police constables as tow truck coordinators, the NRPS will be able to directly address and regulate the industry utilizing legislative authorities, compliance with application criteria, and a model that has overlap and oversight. This will help to assist with addressing the concerns regarding any criminal activity in the tow truck industry.

The NRPS has historical knowledge of tow truck operations in the region and managed it well for many years prior to May 2019. Technology, including communication software, still exists to manage the tow truck rotation and can be reactivated with little required lead time. In assuming carriage of the tow rotation list, the NRPS would be able to leverage prior application materials and processes for tow operators and engage in the appropriate updating to reflect those changes, legislative and operational, necessary to present date these materials and populate a tow rotation list for use. The NRPS would be positioned to dispatch next on the list operators by removing this function currently being done through/by the Niagara Towing Alliance and having the NRPS Communications/Dispatch Unit directly call the next company on the list via the Computer Aided Dispatch system and advise them to attend the scene.

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Further, the NRPS has knowledge of the legislative requirements under the Highway Traffic Act and related Towing Storage Safety and Enforcement Act, so what appears to be a current gap in oversight and compliance, would naturally be filled when police are directly involved. Managing the tow truck rotation list alone is not a core police function. However, managing a tow truck rotation list and the related responsibilities would inherently lead to greater enforcement, compliance and oversight, which all appear to be the current gaps

The benefits of the program change include:

Goodwill: From a public perception and accountability lens, members of community impacted or involved in accidents believe that the NRPS is controlling every aspect of the scene, including the tow truck(s) attending, therefore there is already a perceived responsibility on the NRPS by the community. Assuming carriage of the tow rotation list aligns NRPS operations with this public perception.

Compliance: NRPS can provide legislative authority over this industry.

The risks identified with not approving the program change include:

Public Safety: There are public safety concerns regarding the tow truck industry that do fall within core policing functions. The criminal aspect associated with tow trucks in the Greater Toronto and Hamilton area is a real and credible risk in Niagara.

Budget Impact:

Account Description	Total
Salary	\$262,041.00
Benefits	77,464.00
Other	11,400.00
Total	\$350,905.00

The budget impact represents the gross expenditure of two police constables. It has not accounted for opportunity for cost recovery by imposing collection fees from those approved to be on the tow truck rotation list and from potential cost savings realized by the Niagara Region when the role is transferred.

Comparator Information:

NRPS has also consulted other jurisdictions in the province, all of which have varying forms of operating the rotation list. There is no standard across the province, and it is up to each jurisdiction how tow trucks are managed once they are licensed by the province/MTO.

Appendix 3 .03 – 2026 Proposed Operating Budget Program Changes

Program No .03

Program Name:

Collision Reconstruction Unit

Summary of Request including Authorized Strength Impact:

Increase by 3 Detective Constables starting January 1, 2026

Business Rationale:

The Collision Reconstruction Unit (CRU) has six Detectives to investigate collisions involving serious injuries and/or fatalities. CRU investigations may require many resources (block roadways) from uniform patrol for an extended period. When uniform patrols are assisting CRU, they are not able to respond to calls for service, which impacts the response times that the public experience and translates to the other patrol officers responding to more calls. The current staffing in CRU requires them to respond to collision during nonscheduled work hours. By expanding CRU, Detectives' response times would be greatly decreased allowing uniform members to respond to calls in a timelier manner. CRU would follow a schedule that would provide improved coverage, reducing time spent holding scenes.

CRU is responsible for:

- Attend all fatal and life-threatening collision – serious injuries and beyond.
- Fail to remain collisions – serious personal injuries and above.
- Departmental collisions – serious personal injuries and above.
- Completion of blood warrants for impaired driving offences
- Support to Investigative Services, Homicide, CIB, Frontline Patrol.
- Insurance CRU reports

Working in CRU requires specialized training. The examination of accident scenes, collection of evidence, and report writing all require extensive training and experience. It is, therefore, particularly advantageous to recruit and retain members with specific aptitudes. Accordingly, it is critical that Niagara Regional Police Service (NRPS) right-size CRU to allow for succession planning, mentorship, and workload management (investigative, report writing, and court time).

The benefits of the program change include:

- **Service delivery:** Additional resources within CRU increases the amount of work being done by subject matter experts rather than uniform patrol, which in turn increases uniform patrol's availability to attend other calls for service.
- **Workload:** Record number fatal and life-threatening collisions not seen in nearly 20 years continues as recorded up to October 1st, 2025. CRU has investigated and assisted with 33 fatal collisions and responded to another 14 calls for service of a life-

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threatening nature. This translates to over 5 Fatal investigations per Detective. Should this trend continue for Q4, CRU will have seen a 50% increase in combined fatal and life-threatening collisions when compared to 2022 and 2023 reporting. CRU Detectives have a significant portfolio of open historical and current case files which include a combined 18 Criminal and Provincial Charges for 2025. Blood Warrant responsibilities for the Service and court attendance all contribute to increased workload however are unavoidable. It is therefore crucial to the sustainability of the Unit that CRU decrease its workload per member that aligns more closely with comparable Services.

- **Member Wellness:** Decreased workload and improved schedules will reduce burnout, improve work-life balance, and reduce other stressors associated to the responsibilities of the job.
- **Mentorship:** Reduced time on the scene of each incident will increase the opportunities for mentorship which will prepare new and experienced Detectives for court testimony and help develop the skills of understanding and analyzing collision data.

The risks identified with not approving the program change include:

- **Overtime:** Insufficient staffing and/or scheduling inefficiencies leads to increased overtime costs.
- **Health & Safety:** Burnout and fatigue could lead to increased sick leave.
- **Reputation of the Service:** Insufficient staffing could lead to reduced quality of reports, lower conviction rates, and thus reduced public trust.
- **Departmental Turnover:** Extended periods of high stress and poorer working conditions relative to other departments could lead to increased requests to leave the department leading to knowledge drain and weak succession planning.

Budget Impact:

Account Description	Total
Salary	\$431,326.00
Benefits	116,196.00
Other	5,700.00
Total	\$553,222.00

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl. this request)	9
Durham Regional Police Service	8
Halton Regional Police Service	NA
Hamilton Police Service	8
London Police Service	NA

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PEEL Regional Police Service	16
Waterloo Regional Police Service	20
York Regional Police Service	12

Appendix 3 .04 – 2026 Proposed Operating Budget Program Changes

Program No .04

Program Name:

Traffic Enforcement Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Constable (Training Programs Coordinator) starting January 1, 2026

Business Rationale:

The Traffic Enforcement Unit (TEU) is seeking to re-formalize a position of Training Programs Coordinator (TPC).

The Traffic TPC is responsible for planning, developing, and delivering training programs that support officers in enforcing traffic laws, ensuring public safety on roadways, and maintaining compliance with legislation including the Highway Traffic Act.

The TEU provides duties related impaired investigations, traffic complaints, RIDE Program, commercial motor vehicle enforcement in addition to traffic enforcement (Part III, PONS, Warning).

The TPC will provide certification for:

- Breath Alcohol Testing Training, and equipment training program (Intoxilyzer 9000 Maintenance course), Speed Management Device equipment training
- Speed Management Coordinator/Master Instructor
- Drug Recognition Expert certification training instructor
- Member of the Provincial Speed Advisory Committee
- Speed Measurement Device Operator On-line Refresher:
 - Work with Ontario Police College and the Video Unit for Ontario roll-out
- Standardized Field Sobriety Test certification training program

The benefits of the program change include:

Succession Planning: Re-formalizing position allows for appropriate training and knowledge acquisition for a leadership role within the unit.

Training: A TPC becomes a point of contact for training and knowledge dissemination, not only within the unit, but also for the Service as traffic enforcement is the responsibility of patrol officers as well.

Administrative Efficiencies: TPC takes on some of the administrative tasks, leaving the unit leadership with more time for mentorship and community initiatives.

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Performance Excellence: Through the guidance of the TPC, every member of the unit learns new skills and improves in all their tasks.

The risks identified with not approving the program change include:

Public Safety: The Niagara Regional Police Service continues to hold the top position in motor vehicle collision fatalities per capita in the Province of Ontario.

Service Delivery: Service delivery will be reduced because training and programming provided in 2024/5 by the temporary placement will no longer be able to be provided.

Budget Impact:

Account Description	Total
Salary	\$132,499.00
Benefits	38,732.00
Other	5,700.00
Total	\$176,931.00

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl this request)	1
Durham Regional Police Service	Expressed interest to have a dedicated training officer
Halton Regional Police Service	Dedicated Training officer(s)
Hamilton Police Service	Expressed interest to have a dedicated training officer
London Police Service	Dedicated Training officer(s)
Peel Regional Police Service	Dedicated Training officer(s)
Waterloo Regional Police Service	Expressed interest to have a dedicated training officer
York Regional Police Service	Dedicated Training officer(s)

Appendix 3 .05 – 2026 Proposed Operating Budget Program Changes

Program No .05

Program Name:

Homicide Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Inspector and 1 Staff Sergeant starting January 1, 2026, and 1 Detective Constable starting April 1, 2026.

Business Rationale:

The Major Crime Unit of the Niagara Regional Police Service (Service) was established in 1993 after it had been recognized that a centralized approach was required for major investigations, including the need for highly trained investigators for homicide investigations. This was primarily in response to the Niagara murders of Kristen French and Leslie Mahaffey. The ensuing 'Green Ribbon Task Force' and its investigations into these high-profile murders ultimately resulted in the 1996 report of Justice Archie Campbell. The Service's investigative policies and procedures were heavily scrutinized and played an integral part of what is known as the 'Campbell Report'. Recommendations from this report led directly to the formation of principals of Ontario Major Case Management (OMCM), a system that is employed by all major police services throughout Ontario for all major threshold cases and multi-jurisdictional serial predator-type investigations. Given this historical scrutiny and subsequent recommendations, the Service should be held to the highest standard of investigation, an example and leader amongst other services.

In 1993, the Major Crime Unit originally consisted of 6 Detective Sergeants, 1 Detective Constable, and supervised by 2 Staff Sergeants, and 1 Inspector. The mandate of the unit at the time included the investigation into homicides, serial auto thefts, robberies at financial institutions and complex fraud cases. With the addition of specialized units within the service, the mandate of the Major Crime Unit has evolved to present day and is now reflected in General Order 026.09 which states:

The Homicide Unit shall be responsible for:

- All homicides within the Region of Niagara.
- The direction, management, administration, and investigation of all assaults where death is imminent; sudden deaths of persons in police custody; missing persons (suspicious circumstances); or any criminal offence designated by the Chief of Police or designee.
- Providing functional expertise and support to district operations.
- The investigation of police shootings where death or injury has resulted.
- The investigation of shooting incidents involving the Canada Border Service Agency officers during their duties where death or injury has resulted.
- The investigation of incidents involving the sworn members of the Niagara Parks Police, where those incidents meet the criteria for Police Officers and the reporting requirements to the Special Investigations Unit under the Police Services Act of Ontario (*now the Community Safety and Policing Act, 2019).

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In 2005, a workload analysis was conducted within the Major Crime Unit after it became clear to investigators that they were unable to sustain the growing commitments and complexities of homicide investigations. A business case was submitted at that time requesting additional resources to address the insufficient staffing of the unit. That business case was deferred.

In 2014, the Major Crime Unit was renamed the 'Homicide Unit' and again a business case was submitted to address the inadequate staffing levels. As a result of that proposal 1 Detective Sergeant was added, and was dedicated to cold cases. Another Detective Sergeant position was changed to a Detective Constable position. Therefore, the unit increased by only 1 member from its inception in 1993 to 2014.

Due to the continued increase in the complexities of homicide investigations and the evolving demands on each investigator, another business case was submitted in 2021. Another driving force behind the request cited member wellness and succession planning for the unit. That proposal requested 4 additional Detective Constables, an additional Detective Constable training position, and a dedicated civilian Crime Analyst. It was clear that not acquiring additional resources was unsustainable and thus the 4 Detective Constable positions were added. The additional training position and the civilian crime analyst position; however, were deferred. In August of 2024, the Homicide Unit acquired 1 civilian crime analyst after it became clear that processing the vast amounts of digital and technical data was unmanageable and required dedicated functional expertise.

The Homicide Unit currently consists of four Detective Sergeants, six Detective Constables, and one Detective Constable training position. Within the structure of the unit is also one Detective Sergeant who is responsible for 'Cold Case' investigations, and one civilian Homicide Crime analyst. Supervision is provided by one Detective Staff Sergeant, who is the Major Case Manager (MCM) for all homicide investigations and oversees the Central Fraud Unit, Polygraph Unit, Missing Persons/Unidentified Human Remains Coordinator, and Crime Stoppers.

The current homicide unit structure is divided into 2 teams. Each team has 2 Detective Sergeants and 3 Detective Constables, plus 1 additional temporary training constable on 1 team at the discretion of the Staff Sergeant. As a result, the current staffing within the Homicide Unit has only increased by 5 Detective Constables over the last 31 years.

The benefits of the program change include:

Member Wellness: Increasing the authorized strength of the Homicide Unit will allow for a more reasonable distribution of cases, reduction of the frequency of long shifts, and decreased burden of exposure to graphic material on everyone.

OMCM Compliance: More time will be afforded to the unit to be able to update the OMCM system in a timely manner. This system facilitates the sharing of data between law enforcement agencies. This increased documentation of major crimes can lead to quicker arrests.

Clearance Rates: Increasing the authorized strength of the Homicide Unit will improve the clearance rate, which is greatly needed as the number of homicides in Niagara continues to rise.

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Victim Support: With increased resources, more time can be dedicated to victim support, which is becoming increasingly expected of the Service.

Court time: Increasing the authorized strength of the unit will mitigate the impact of the increasing amount of court time, which is due to the increase in cases, increasing complexity of crime, and increasing demands of the judicial process.

The risks identified with not approving the program change include:

Reputation of the Service: If the authorized strength of the unit is not increased as the number of homicides continue to increase, the time available to investigate and prosecute each case decreases, this will have a direct impact on the public's trust of the Service.

Overtime: The increasing number of cases and complexity of each case is leading to increased overtime costs.

Major Investigations Complexities: Homicide cases are getting more complex due to advancement in technology, international connectivity, and procedural requirements.

Workload: Members within the Homicide Unit typically work 10-hour days. Given the current workload, many members find themselves working on their days off and weekends to try and simply manage and maintain their investigative commitments.

On Call Commitment: Every member of the unit is always subject to being 'on call' 24/7, unless out of the country or several hours travel away from the Niagara Region. It is known that investigators can decline a 'page out'; however, due to lack of resources and the overwhelming caseloads, members feel an obligation to make absolutely every effort possible to attend a call out to support their fellow colleagues and unit.

Legislated Responsibilities: Under Major Case Management, the Chief of Police shall assign an MCM to every threshold (homicide) investigation conducted by a member of the police Service. The chief shall also ensure that the MCM assigns a primary investigator and file coordinator often referred to as the MCM Command Triangle. As a result, understanding the roles and their functions is crucial in understanding the importance and need for adequate resources.

Judicial Process: Preliminary hearings have become just as time consuming as the criminal trial typically lasting four - six weeks. Preparation for a typical preliminary hearing has become much more complex than reviewing statements with witnesses to present a clear case for committal. Crowns are now expecting full trial preparation at this stage to include the development of digital evidence presentations of all the digital data collected and analyzed from cell phones or other electronic storage/communication devices and the combined/edited video presentations of all CCTV footage.

Multijurisdictional Cases: Because Niagara is a tourist destination, there is an increased demand on members related travel time to investigate crimes committed by non-residents.

Appendix 3 .05 – 2026 Proposed Operating Budget Program Changes

Budget Impact:

Account Description	Annual Cost	Total
Salary	\$500,024.00	\$470,673.00
Benefits	135,718.00	126,409.00
Other	24,100.00	23,950.00
Total	\$659,842.00	\$621,032.00

Comparator Information:

When analysing comparator services that include Durham Regional Police, Peel Regional Police, York Regional Police, Halton Regional Police, London Police, Hamilton Police, and Waterloo Regional Police Services, the average number of investigators in similar homicide units across the province is 17 members (Niagara has 11).

Similarly, for those units, the average number of homicides being investigated in 2024 was 10 (Niagara had 15). This means that the Homicide Unit of the Service investigated 50% more homicides with 35% fewer investigators than the average.

The Service's Homicide Unit also does all of this without the support of an affiant support unit, interviewing/interrogation unit, or PowerCase/MCM Unit, which many of the above services have in addition to their increased compliment of investigators. With fewer investigators and more homicide investigations, Niagara's Staff Sergeant is also responsible for the oversight of the Central Fraud Unit with an additional eight Detective Constables and one Detective Sergeant. Unlike the Staff Sergeants in the other homicide units, none of whom are tasked with overseeing entire additional units, Niagara's Staff Sergeant bears an overwhelming burden of responsibility. In fact, four of the seven units surveyed have multiple Staff Sergeants (two - three) as MCM fully dedicated to their homicide investigations. Currently, the Staff Sergeant of Homicide/Major Crime has responsibilities and a span of control that is vast and holds risk to the Service if not done properly. The addition of additional personnel, which includes a Staff Sergeant, is an overdue and necessary modification to the Service's current structure.

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Program No .06

Program Name:

Child Abuse Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Sergeant and 1 Detective Constable starting April 1, 2026, and 1 Detective Constable starting July 1, 2026.

Business Rationale:

The Niagara Regional Police Service (Service) Child Abuse Unit (CAU) currently consists of one Detective Sergeant, and six Detective Constables. The unit is overseen by the Special Victims Unit Staff Sergeant, who also oversees the Sexual Assault Unit, Human Trafficking Unit and Offender Management.

The current staffing levels coupled with the ongoing improvements in understanding the methodology of interviewing and interacting with children, has increased the amount of time spent on any given investigation. The growth of smart phones, technology, and different phone applications has given rise to the volume of information that needs to be processed once a phone is given voluntarily by a victim or a warrant is sought for an accused phone. The advent of the “Jordan” application has created a strict timeline imposed by the courts, which shortens the time an investigator must compile their complete investigation. The Training Regulation (O. Reg. 87/24) Guidance Document from the Community Safety and Policing Act, 2019, has laid out strict timelines for training requirements for numerous investigative units, which includes the CAU.

The role and responsibilities of the Detective Sergeant in the CAU has increased as well. The increase in case load monitored by each Detective Sergeant has grown in addition to the administrative load. The volume of investigative work completed by the investigators that needs to be reviewed has drastically increased. An increase in the administrative workload occurred with the structural changes to the Special Victims Unit office at the beginning of 2025.

This request will assist with creating a manageable workload for the investigators as well as succession planning within the Service.

The benefits of the program change include:

Disclosure: The advent of the “Jordan” timeline has created a strict timeline imposed by the courts, which shortens the time an investigator must compile their total investigation. Any failure to meet the timeline of disclosure, which is six months, causing a dismissal would be an

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abysmal result for any child victim and their family. Adequate staffing is required to meet this timeline for every case.

Warrants and Production Orders: Warrant writing has continued to be a developing issue with CAU investigations. In 2024, there were 50 search warrants/production orders written, as well as 6 DNA warrants. Adequate staffing is required to produce high quality warrants and production orders. Up until July 1, 2025, the CAU has written 40 search warrants/production orders and 2 DNA warrants. Given these trends, it should be expected that in 2025, 80 search warrants/production orders and 4 DNA warrants will be written. However, given some significant investigations in 2025, which include the Todd Williston investigation that involved over 20 victims and 111 charges being laid against Williston. The anticipated search warrants/production orders and DNA warrant count are expected to go much higher. These types of laborious investigations are anticipated to become more frequent given the digital age we live in and the evidence that goes along with such technology.

Court Preparation: Prior to the court date, the officer in charge of the case will meet with the victims and their families to discuss any updates on the case. There are also meetings and discussions with the Crown about any pertinent information or possible disclosure that is required. Additional staffing will allow for adequate court preparation.

Community Partnerships: The CAU works closely with partners such as Family and Children Services and the Kristen French Child Advocacy Centre. Building these relationships will be prioritized.

The risks identified with not approving the program change include:

Workload: The caseload at the Service is currently unsustainable.

Member Wellness: When factoring in leave, court, and other duties that remove an officer from being able to take an assigned case, that amounts to more than one new investigation per week. This continuous exposure to graphic material takes a toll.

Budget Impact:

Account Description	Annual Cost	Total
Salary	\$435,746.00	\$306,471.00
Benefits	110,566.00	77,041.00
Other	21,150.00	20,550.00
Total	\$567,462.00	\$404,062.00

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Comparator Information:

SERVICE	INVESTIGATIONS	STAFFING LEVEL	CASE PER INV.
Niagara Regional Police Service	273	7	46
Waterloo Regional Police Service	586	9	73
Hamilton Police Service	331	9	41

Services operating under a Child Abuse Sexual Assault (CASA) format:

SERVICE	INVESTIGATIONS	STAFFING LEVEL	CASE PER DET.
Halton Regional Police Service	533	14	41
York Regional Police Service	479	21	24
Durham Regional Police Service	576	16	38
Peel Regional Police Service	600	31	20
London Police Service	231	13	19

It should be noted that not every Service has the same statistical division between call types. Also, there was ambiguity with which call types the specific units would take. For example, the Waterloo Regional Police Service appears to have a drastic increase compared to every other Service. They also have a smaller defined mandate compared to the Service: theirs involves only offences by a person in a position of trust, whereas the Service includes any sexual offence on a child, neglect where serious injuries result, and assisting other units or police services. The population of Waterloo Region is 673,910 (2023), which makes the disparity in investigations seem to be due to population differences.

The cases per investigator were divided among the full-time Detective Sergeants and full-time Detective Constables, as the other police services had investigating Detective Sergeants. On removing the Waterloo Regional Police statistics, the Service has more cases per investigator than any other police service.

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Program No .07

Program Name:

Sexual Assault Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Sergeant and 1 Detective Constable starting April 1, 2026, and 1 Detective Constable starting July 1, 2026.

Business Rationale:

The Sexual Assault Unit (SAU) currently consists of six Detective Constables with the supervision of only one Detective Sergeant. One Staff Sergeant oversees the SAU, Child Abuse Unit (CAU), Human Trafficking Unit, and the Offender Management Unit.

For the 4-year period from January 2020 to December of 2024 the volume of sexual assault investigations has continued to rise year over year. Sexual assault investigations have become more complex with the advancement of technology (cellular devices, video surveillance) and an increase in evidence retrieval by way of Judicial Authorizations and DNA Warrant applications. The increase in investigations has led to more criminal charges being laid and an associated demand of investigators during the prosecution process. In this 4-year timeframe, there has been a significant turnover of experience due to promotion and investigator transitions to other roles within the Niagara Regional Police Service (Service). A significant increase in investigative demand and responsibilities has decreased prospective investigator interest in the SAU. This has created an unnecessary and unsustainable challenge to fill roles in the SAU. The combination of rising investigations and court volume (trial numbers and length), unique Major Case Management criteria, and guidelines related to sexual assault investigations, as well as mandatory training of investigators while adhering to responsibilities as outlined in the new Community Safety and Policing Act (CSPA) has dissuaded members from applying to available positions.

The roles and responsibilities of the SAU have outgrown the capabilities of the current model. The role of the Detective Sergeant in the SAU has also outgrown the capabilities of a lone supervisor and leaves a potential for risk and liability issues for the Service. The SAU is inadequate with respect to the management of sexual assault allegations in the Niagara Region. Members of the SAU are not in compliance with the Ministry's designated Ontario Major Case Management Manual and do not meet the standards outlined in the CSPA.

The Service was at the forefront of developing SAU mandates and now has fallen behind its comparators with respect to the management of sexual assault investigations, reducing its reputation in this field.

The benefits of the program change include:

Internal recruitment: It is the belief of investigators, both past and present, that the main deterrent from recruiting qualified investigators into the SAU revolves primarily around the

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volume of work, and less about the content. Increasing the authorized strength of the unit would resolve this challenge.

Succession Planning: When an experienced sexual assault investigator seeks advancement within the Service, they are replaced by a less experienced investigator. It takes a new investigator one to two years in the SAU to acquire the level of expertise and mandated training necessary to lead complex sexual assault investigations. This transition period of investigators is inevitable, but an increase in compliment within the SAU will leave it better positioned to handle major investigations during these periods of turnover without compromising investigations.

Advocacy: The Service works closely with community groups such as Gillian's Place, Woman's Place, the Niagara Sexual Assault Treatment Centre, and the Centre De Sante Communautaire. This requires adequate availability, which is only possible with adequate staffing levels.

The risks identified with not approving the program change include:

Risk of Delay: The R v. Jordan timeline has prescribed the speed in which investigations need to be completed, elevating the importance of timely review and completion of files.

Depleted Resources: Insufficient staffing levels can also contribute to increased stress and burnout among personnel. This can diminish the overall effectiveness of members assigned to the unit.

Court Demands: In Niagara, there has been an increase in trial length and an associated increase in Superior Court jury trials. These trials often take longer to complete. What used to be scheduled 2 – 3-day trials have become 5 days, and what used to be scheduled 5 – 7-day trials are taking multiple weeks.

Member Wellness: Due to the nature and number of sexual abuse investigations conducted by SAU investigators, their mental health and wellness need to be considered. Repeated exposure to the subject matter of sexual abuse can have a negative impact on the outlook on the world, and the people in it.

Budget Impact:

Account Description	Annual	Total
Salary	\$435,746.00	\$306,471.00
Benefits	110,566.00	77,041.00
Other	21,150.00	20,550.00
Total	\$567,462.00	\$404,062.00

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Comparator Information:

Service to Service SAU Comparison

Service	Criminal Investigations (2024)	Staffing level
Niagara Regional Police Service	436	8
Hamilton Police Service	450	11
Waterloo Police Service	400	18

Service to Service Child Abuse Sexual Assault (CASA) team comparison

Service	Criminal Investigations (2024)	Staffing level
Niagara Regional Police Service (hypothetical CASA team)	709	15(SAU/CAU)
Halton Regional Police Service	533	14 + 2 civilians + 4 D/C's 2026
York Regional Police Service	479	21 + unspecified 2026 expansion
Durham Regional Police Service	576	16
Peel Regional Police Service	600	31
London Police Service	231	13

As detailed in the above charting, the Service is understaffed in relation to all 7 comparators. The SAU alone investigated 436 sexual assault allegations in 2024. For additional comparison to CASA teams, the Service's CAU investigated 273 allegations of child physical and sexual abuse. The volume of investigations conducted by what could constitute a Service CASA team totaled 709 in 2024, surpassing all comparator CASA teams.

Statistical analysis conducted by Corporate Analyst Dr. Hector Perez predict an ongoing upward trajectory in volume of investigations to be conducted by the SAU. It is anticipated that the Service will have to manage 600 annual sexual assault investigations by 2030. For context, that projection mirrors the current investigative volume handled by an entire Peel Regional Police Service CASA team of 30 investigators in 2024.

Appendix 3 .08 – 2026 Proposed Operating Budget Program Changes

Program No .08

Program Name:

Forensic Services

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Sergeant starting July 1, 2026

Business Rationale:

The Niagara Regional Police Service (NRPS) Forensic Services Unit (FSU) is currently composed of 1 Staff Sergeant (day duties), 1 Detective Sergeant (day duties) and 12 Detective Constables assigned to follow the uniform platoon schedule with 3 Detective Constables per shift. It is recommended that the FSU staffing increase by 1 detective sergeant to increase supervision and increase the authorized strength based on the current caseload.

The mandate of the NRPS FSU includes, but is not limited, to the following:

- examination/photography of crime scenes, body site searches, or those scenes where the FSU assistance is required (e.g., accidental death where an inquest is likely).
- examination of articles for fingerprints and/or physical evidence.
- collection and evaluation of physical evidence (or assisting in its collection) and submission of exhibits to the Centre of Forensic Sciences.
- photography of victims, property, and accused person relevant to an investigation.
- comparison of fingerprint/footwear impressions, physical matches, and identification of this evidence if possible.
- preparation and presentation of forensic evidence (i.e., photos, charts, scale drawings etc. for Court).

In recent years FSU has seen a dramatic increase in workload. A homicide 10 to 15 years ago required the collection of biological samples, photographs, fingerprint searches, and a scene demand of 1 – 2 days. Court demands were similar in nature. Today a scene investigation could involve several teams, expert assistance and holding a scene for a week or more. The forensic investigation itself involves new and evolving investigative techniques such as Blood Pattern Analysis, DNA collection, Luma Light technology, new video and photographic technology (FARO 3D scanner), along with many of the new advancements in forensics.

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The general workload of FSU has grown to include the training, oversight, and management of the Scenes of Crime Officer program, the collection and processing of DNA samples from accused, responsibility for logistics such as DNA kits and sexual assault kits, and an increased technological burden that comes along with new and emerging digital technology.

The benefits of the program change include:

Service Delivery: An increase in the authorized strength of the unit will increase the amount of time available per file and the speed at which each file can be addressed.

Span of Control: The span of control would be reduced.

The risks identified with not approving the program change include:

Overtime Costs: The large uptick in overtime that was witnessed in 2024 lends itself to the increased forensic work being done at homicide scenes, crime complexities, and the expectations of the legal system.

Member Wellness: Given the high workload and graphic material that FSU deals with, member wellness is a real concern.

Training Requirements: FSU members are required to not only obtain specialized training and recertification (e.g., Blood Pattern Analysis, Clandestine Laboratory Investigation, Identification of Human Remains), but they are required to continue to keep these certifications up-to-date by attending annual courses and FSU recertification examinations that are undertaken every three years to be able to work as a forensic identification officer in the Province of Ontario.

Budget Impact:

Account Description	Annual	Total
Salary	\$157,117.00	\$83,215.00
Benefits	39,012.00	19,506.00
Other	1,800.00	1,500.00
Total	\$197,929.00	\$104,221.00

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police	14
Durham Regional Police Service	18
Halton Regional Police Service	25
Hamilton Police Service	22
London Police Service	15
Peel Regional Police Service	43
Waterloo Regional Police Service	19
York Regional Police Service	41

Appendix 3 .09 – 2026 Proposed Operating Budget Program Changes

Program No .09

Program Name:

Major Case Management Specialists

Summary of Request including Authorized Strength Impact:

Increase by 4 civilian Major Case Management (MCM) Specialists starting January 1, 2026

Business Rationale:

The Niagara Regional Police Service (Service) is committed to enhancing compliance with Ontario's MCM Policy through a structured, intelligence-led approach. The Crime Analysis Unit plays a crucial role in supporting homicide and violent crime investigations, ensuring data integrity, and identifying crime trends.

Crime Analysis Unit:

- 8 analysts, supervised by 1 manager: homicide, intelligence, districts, and violent crime.

Existing Workload Challenges:

- Failing to meet Ministry deadlines (overdue workflow) and unacknowledged notifications.
- 50% of analysts (4) perform PowerCase data entry.

Overburdened analysts spend 60-100% of their daily workload on PowerCase data entry.

- Regulated by the Community Safety Policing Act (CSPA) under O. Reg. 394/23, currently the Service is falling short of compliance. This will increase with disclosure through PowerCase and cause burnout.

The benefits of the program change include:

Compliance: a recent audit shows over 6,000 notifications behind; this is a liability to the Service as these links could potentially identify suspects and/or link cases.

Investigative Efficiency: Crime Analysts are currently spending approximately 50% of their time on data entry. The creation of these positions will allow the analysts to focus on analytical tasks.

Workload Distribution: Improves workflow efficiency between the Homicide, Special Victims, and Crime Analysis Units.

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The risks identified with not approving the program change include:

Non-Compliance with the CSPA: Failure to meet the 30-day data entry requirement mandated by the Ontario MCM Policy leads to delays and risks of non-compliance.

Overtime Costs: Deferral of this request would mean the continued use of overtime.

Workload: The Service is the only police service reviewed that does not utilize any PowerCase data entry full-time equivalent in support of its Crime Analysts. Growing case backlog and overtime expenses indicate an unsustainable workload, the Service is currently not able to meet the 30-day deadline.

Member Wellness: Burnout risk for analysts; balancing data entry and crime analysis, which is currently unsustainable.

Departmental Efficacy: Reduced efficiency in violent crime investigations, limiting proactive policing efforts.

Knowledge Retention: No succession planning, making it harder to maintain continuity in analytical roles.

Budget Impact:

Account Description	Total
Salary	\$371,559.00
Benefits	122,309.00
Other	-
Total	\$493,868.00

Comparator Information:

Service	2024 Submissions	Information Coordinator	Crime Analysis	PowerCase Disclosures
Niagara Regional Police Service (incl. request)	659	4	8	4
London Police Service	442	4	6 + 5	22
Halton Regional Police Service	202	2	9.5 + 8	Adobe
Waterloo Regional Police Service	704	4	10 + 6	Unknown
Hamilton Police Service	812	6	7 + 4	8
Durham Regional Police Service	1,540	9.5	9 + 7	Adobe
York Regional Police Service	801	9	26	44
Peel Regional Police Service	1,535	8	19	20

Appendix 3 .10 – 2026 Proposed Operating Budget Program Changes

Program No .10

Program Name:

Human Trafficking Unit

Summary of Request including Authorized Strength Impact:

Increase by 1 Staff Sergeant and 1 Detective Constable starting January 1, 2026, and 1 Detective Constable on April 1, 2026

Business Rationale:

The Human Trafficking Unit (HTU) of the Niagara Regional Police Service (Service) currently consists of three Detective Constables with supervision being provided by one Detective Sergeant who also oversees the Offender Management Unit (OMU) and the Repeat Offenders Parole Enforcement (ROPE) teams. These units have one Staff Sergeant who oversees them along with the Sexual Assault Unit (SAU) and the Child Abuse Unit (CAU).

The HTU was implemented in 2019 and just completed its fifth full year. The onset of the HTU had 2 Detective Constables assigned to it. Since then, one more Detective Constable and a Detective Sergeant have been added in 2021 and 2023. Staffing levels were increased to keep up with the investigative and victim support demands. The additions to the unit have only addressed the previous needs and have not had the foresight to plan for the expected and now demonstrated increases in investigations and support required.

The roles and responsibilities of the three Detective Constables combined with the significant increase in investigative demands have outgrown the capabilities of the current model. Human trafficking investigations are complex and involve a variety of different investigative techniques. There is no unit within the Service that can compare to the HTU. Human trafficking investigations are like those done by the SAU, CAU, and Domestic Violence Unit in that there are victims requiring assistance and support from the investigators. Human trafficking investigations are also like those done by the Special Investigative Services and Street Crime Units in that they require a covert aspect to the investigations, are lengthier investigations, and a wide variety of evidence and intelligence gathering. The needs of the HTU require all combined investigative techniques that the various other units in the Service use and require more extensive victim support than other victim-based crime. With this in mind, and when looking at the current makeup of the HTU combined with the increase in yearly statistics, the HTU requires appropriate staffing to facilitate the investigative needs and requirements.

The benefits of the program change include:

Proactive Checks: If the staffing levels of the HTU were increased, the number of proactive checks conducted would increase, which would result in an overall increase in the number of investigations and number of victims being identified and supported to safely exit. This would reduce the risk of harm to these victims and the community.

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Organized Crime: An increase in the authorized strength of the unit would allow the HTU to investigate larger, more organized crime groups as the current staffing is too small to effectively do so.

Labour Trafficking: It is known that labour trafficking occurs in Niagara, however, it is widely underreported due to the vulnerabilities of the victims. Intelligence and information are known by the HTU, but due to other competing investigations and identified victims, the HTU is rarely able to take on labour exploitation investigations.

National Strategy to Combat Human Trafficking: Additional staffing is required in support of National (and local) anti-human trafficking initiatives. This is particularly important at a time when many communities are declaring human trafficking an epidemic/emergency.

The risks identified with not approving the program change include:

Staffing Level: The investigative process and style of human trafficking investigations is like no other investigative unit within the Service, yet the HTU is one of the smallest sized investigative units within the Service.

Victim Support: The type and length of support for human trafficking victims required is like no other victim of crime. Anyone can become a victim of human trafficking. However, most human trafficking victims are victimized due to their extreme vulnerabilities. Most victims are women and girls between 18 - 24 years of age, and almost a quarter of those are children under 18 years of age. Those most vulnerable to become victims are Indigenous women and girls, migrants, new immigrants, 2SLGBTQI+ persons, children, youth in the welfare system, and those who are socially or economically disadvantaged.

Inadequate Investigations: With the sharp increase in victims being identified in 2024, the 3 detective constables were each responsible for assisting approximately 16 victims each. This is too many to manage and support, which put the Detective Constables in a position of having to triage the needs of victims and investigations.

Court Preparation: Due to the transient nature of human trafficking victims, the officer in charge are always tasked with continually supporting the victims when needed, and often must locate victims and witnesses prior to court. Further, specialized Crown prosecutors are frequently utilized which can increase the time required to travel to meet with Crown attorneys to discuss the cases and prepare for trials.

Community Commitments: Currently the HTU is a member of the Niagara Region Anti-Human Trafficking Response Protocol, and regularly communicating when able and required with the 13 other partner agencies in the protocol (i.e., Ontario Native Women's Association). Adequate staffing is required to maintain these relationships and meet these commitments.

Appendix 3 .10 – 2026 Proposed Operating Budget Program Changes

Budget Impact:

Account Description	Annual	Total
Salary	\$445,114.00	\$414,866.00
Benefits	120,303.00	111,740.00
Other	20,600.00	20,450.00
Total	\$586,017.00	\$547,056.00

Comparator Information:

During the environmental scan of seven other police services, it was noted that the Service's HTU had the highest amount of human trafficking investigations, yet one of the lowest levels of staffing. Part of this heightened level of investigations in Niagara is due to the tourist draw Niagara Region attracts, which will remain a constant attraction for traffickers. For reference see below for 2024 statistics.

Year ^[1]	Detective Constable Staffing	Victims/Survivors Identified	Accused Charged	Charges Laid
2020	2	4	5	33
2021	2 (Sergeant added)	3	4	21
2022	2	9	8	70
2023	3	6	10	61
2024	3	48 (700% Increase)	29 (190% Increase)	107 (75% Increase)

^[1] The inception of the HTU was the Summer of 2019. As a result, the HTU does not have statistics for the entire year and that year is not being considered in this business case.

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Service	2024 Human Trafficking Investigations	Staffing level
Niagara Regional Police Service	159	4 (Includes the sergeant who supervises OMU/ROPE teams)
Durham Regional Police Service	27	13
Halton Police Service	26	6
Hamilton Police Service	73	4
London Police Service	55	7
Peel Regional Police Service	63	19
Waterloo Regional Police Service	149	3
York Regional Police Service	151	14

If the current increase request of personnel was granted it would reduce the risk to victims, provide better service delivery, and assist with community wellbeing. Continuous improvement is required, and it is expected that for the 2027 year, additional personnel will be required for the HTU to bring it to a level where it can serve community needs adequately and effectively.

Appendix 3 .11 – 2026 Proposed Operating Budget Program Changes

Program No .11

Program Name:

Emergency Management and Planning Unit

Summary of Request including Authorized Strength Impact:

Increase by one Staff Sergeant and one Constable starting January 1, 2026

Business Rationale:

The Niagara Regional Police Service (Service) recommends the addition of one Sergeant and one Constable to its Emergency Management and Planning Unit (EMPU). These new positions are essential to enhancing the Service's capacity to meet its legislated obligations under the Provincial Extreme Incident Response Plan, and to align with the objectives outlined in the Service's Strategic Plan. The need for increased staffing is further driven by the escalating complexity of emergency preparedness and response activities across the Niagara Region, including planning for large-scale events, natural disasters, acts of terrorism, cyber threats, and other emerging risks.

The Niagara Region is home to a vast network of critical infrastructure, including power generation facilities, cross-border transportation corridors, large-scale public venues, and agricultural and industrial assets. As such, it faces a unique set of vulnerabilities that require specialized, proactive, and coordinated emergency planning efforts. The proposed expansion of the EMPU will enable the Service to respond and adapt effectively to extreme incidents, ensuring that the Service can fulfill its leadership role in regional emergency management initiatives. This will include strengthening inter-agency coordination, conducting comprehensive risk assessments, enhancing continuity planning, and improving operational readiness.

In doing so, the EMPU will play a critical role in safeguarding public safety, protecting vital infrastructure, and building regional resilience. The proposed personnel will not only contribute to the operational efficiency of the unit; but will also serve as key resources for training, community engagement, and collaborative planning with municipal, provincial, and federal partners. These investments are necessary to ensure the Service is equipped to manage the demands of an increasingly complex emergency management landscape and to uphold its commitment to community safety and service excellence.

The benefits of the program change include:

Enhanced Preparedness: These new members will provide the operational bandwidth required to proactively identify, assess, and plan for a wide array of potential hazards, from natural disasters to complex security threats.

Enhanced Training: Currently, limited staffing prevents the EMPU from delivering a comprehensive emergency training and exercise program. With the proposed increase in

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personnel, the Unit will be able to design, coordinate, and evaluate more frequent and sophisticated training exercises—both internally and with external partners.

Stronger Community Partnerships: Effective emergency management depends heavily on collaboration across jurisdictions and sectors. The proposed personnel will provide the capacity necessary to build and maintain strong partnerships with municipal emergency planners, regional health authorities, provincial agencies, and federal partners.

The risks identified with not approving the program change include:

Legislative Obligations: Emergency plans are no longer a nice-to-have; they are required.

Community Safety: Without adequate emergency planning there is an undue risk of public safety as threats continue to increase in frequency and sophistication.

Member Wellness: The proposed increase in staffing levels will allow a distribution of workload, allowing for better work-life balance, improved rest and recovery periods, and greater opportunities for professional development.

Budget Impact:

Account Description	Total
Salary	\$306,249.00
Benefits	83,816.00
Other	11,400.00
Total	\$401,465.00

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police Service (incl this request)	6
Durham Regional Police Service	3
Halton Regional Police Service	N/A
Hamilton Police Service	5
London Police Service	N/A
PEEL Regional Police Service	9
Waterloo Regional Police Service	5
York Regional Police Service	3

Appendix 3 .12 – 2026 Proposed Operating Budget Program Changes

Program No .12

Program Name:

Border Enforcement Security Task Force

Summary of Request including Authorized Strength Impact:

Increase by 1 Detective Sergeant starting January 1, 2026

Business Rationale:

The Niagara Regional Police Service (Service) re-engaging with Border Enforcement Security Task Force (BEST) is part of the plan to support the mandates of national and United States (US) law enforcement partners being implemented in response to recent initiatives to increase border security and enhance efforts in preventing criminality. The primary mission of BEST is to combat emerging and existing transnational criminal organizations through law enforcement collaboration to identify, investigate, disrupt, and dismantle these organizations at every level of operation. The BEST investigative model is a comprehensive response to the growing threat to border security, public safety, and Canadian and US security. BEST eliminates the barriers between law enforcement partners and closes the gap with international partners in multinational criminal investigations.

The benefits of the program change include:

Border Security: The sharing of information and the ability to act on both sides of the border, makes participation in BEST necessary and impactful for our communities.

Organized Crime: Organized Crime has become transnational in nature, and law enforcement partners must work together to effectively combat this type of criminal activity.

Law Enforcement Partnerships: Modern day criminality is often transnational and Niagara's proximity to the US makes it a focal point of illicit drugs, firearms, and human trafficking.

The risks identified with not approving the program change include:

Public Safety: Border security is of public interest in the current socioeconomic climate.

Lost Intelligence: Given the Service's proximity to the border and many partner law enforcement agencies, participation in BEST is most relevant to information sharing.

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Budget Impact:

Account Description	Total
Salary	\$157,117.00
Benefits	42,497.00
Other	5,850.00
Total	\$205,464.00

Comparator Information:

N/A

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Program No .13

Program Name:

Marine and Underwater Search and Recovery Unit (USRU)

Summary of Request including Authorized Strength Impact:

Increase by 2 Constables starting April 1, 2026

Business Rationale:

The Marine Unit is recommending an expansion of 2 Constables in 2026 as the first phase of a multi-year plan. This proposed expansion of the unit would allow for simultaneous patrol on both Great Lakes, as well as added coverage to the waterway corridor between Canada and the United States. Adding divers to the team would allow for proper succession planning in this highly-skilled unit. This will ensure that safety at a dive site is not the responsibility of untrained units or Emergency Services.

Marine / USRU

- One Sergeant
- One Dive Coordinator (Constable)
- Six full-time Constables
- All members are fully-trained Marine Operators and Commercial Divers

Members are also responsible for:

- Tactical Support Group (supports Emergency Task Unit operations)
- Hazmat Response
- Police Marksman operators (one member)
- Explosives Disposal Support (two members)

The benefits of the program change include:

Geographic coverage: The current staffing levels do not allow for full coverage of Lake Ontario, Lake Erie, and the Niagara River at times when any of its staff are unavailable (on a call for service, annual leave, sick leave, training courses, etc.). By increasing the authorized strength, the unit will be able to expand its time with full coverage.

Succession planning: Specific training and certifications are required to be a member of the Marine/USRU Unit. Some of these can be time-consuming (e.g. to become a dive supervisor

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takes five years). There is a need to have sufficient members of the team to backfill when promotions occur, or members seek upward opportunities within the Service outside the unit.

Enhanced safety: Because certain high-risk scenarios can take up to six members to prepare for and execute, there would no longer be sufficient manpower to operate a patrol on any of the aforementioned three waterways.

Uninterrupted Training: Having sufficient staffing is required to allow members to attend training courses. As it currently stands, if a call for service comes in, members may need to leave the training session incomplete to attend the call.

The risks identified with not approving the program change include:

Public Safety: Vast areas within our jurisdiction will remain under-patrolled. Communities will be left vulnerable and criminal activities will go undetected.

Chronic Staffing Shortages: Members will continue to bear the burden of chronic staffing shortages, leading to increased workloads, excessive schedule changes, and a heightened risk of burnout.

Leadership Gap: Without proactive intervention, the team risks a critical leadership and skills gap. An expansion of the unit would not only address current operational demands but also support effective succession planning. By bringing in new members now, the Service can ensure they receive the necessary training and mentorship to sustain safe and effective dive operations into the future.

Skills Gap: New team members will be able to begin the five-year training and mentorship process required to become dive supervisors. This proactive approach will support effective succession planning, mitigate future leadership gaps, and ensure the long-term sustainability of safe dive operations.

Member Wellness & Operational Effectiveness: With additional personnel, the team will have the capacity to manage both routine duties and emergency responses without overextending its current resources. It will also enable proper rotation of duties, reduce burnout, and improve overall operational readiness.

Budget Impact:

Account Description	Annual	Total
Salary	\$272,496.00	\$204,372.00
Benefits	74,465.00	55,849.00
Other	45,900.00	45,600.00
Total	\$392,861.00	\$305,821.00

Comparator Information:

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Agency	Authorized Strength	Waterways in SqKM
Niagara Regional Police Service (incl this request)	10	1,500
Durham Police Service	1 plus 6 part time	N/A
Halton Police Service	6	325
Hamilton Police Service	5 plus 5 part time	300
London Police Service	7	N/A
PEEL Regional Police	10 plus 8 part time	310
Waterloo Regional Police	Services provided by Niagara Regional Police Service	N/A
York Regional Police	11 plus 4 part time and 8 divers	400

Appendix 3 .14 – 2026 Proposed Operating Budget Program Changes

Program No .14

Program Name:

Tactical Flight Officers

Summary of Request including Authorized Strength Impact:

Increase by 5 Constables starting October 1, 2026

Business Rationale:

The addition of five Tactical Flight Officers (TFOs) to the Air Support Unit (ASU) will address the issue of limited aerial law enforcement presence. With dedicated TFOs onboard the Ontario Provincial Police helicopter, the unit can provide real-time intelligence, surveillance, and rapid response capabilities significantly mitigating threats such as smuggling, human trafficking, and illegal border crossings. This proactive approach reduces risks to ground officers and the public by minimizing direct confrontations and enabling safer, more strategic interventions. Furthermore, the TFOs' expertise in aerial operations will enhance situational awareness, improve decision-making, and ensure effective coordination during critical incidents while strengthening both public safety and border integrity.

This request is fully funded by a minimum 5-year Joint Air Support Unit Transfer Payment agreement with the provincial government beginning October 1, 2026.

The benefits of the program change include:

Service Delivery: The addition of five TFOs to the ASU will significantly enhance service delivery by ensuring faster response times, improved aerial surveillance, and more efficient coordination during emergencies and border security operations. This will allow the ASU to better serve the community by addressing incidents more effectively and reducing the impact of criminal activities.

Community Wellbeing: The presence of TFOs will also contribute to community wellbeing by fostering a sense of safety and security as residents will benefit from proactive crime prevention and quicker resolution of critical situations.

Continuous Improvement: These new positions support continuous improvement within the ASU by bringing specialized skills and fresh perspectives enabling the unit to refine its strategies, adopt best practices, and maintain high operational standards.

The risks identified with not approving the program change include:

Response Times: If the request for additional TFOs in the ASU is deferred, the most likely outcome would be a strain on existing resources, leading to slower response times, reduced aerial surveillance capabilities, and compromised border security.

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Criminality: Deferral could result in increased criminal activities such as smuggling, human trafficking, and illegal border crossings posing greater risks to public safety and community wellbeing.

Community Trust: Without the enhanced support of TFOs, the ASU's ability to effectively monitor and respond to incidents would be limited, potentially eroding community trust, and hindering the unit's capacity for continuous improvement.

Budget Impact:

Account Description	Annual	Total
Salary	\$636,670.00	\$160,997.00
Benefits	166,560.00	44,479.00
Other	28,500.00	26,250.00
Grant Revenue	(831,730.00)	(231,726.00)
Total	\$0.00	\$0.00

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl this request)	5
Durham Regional Police Service	NA
Halton Regional Police Service	8
Hamilton Police Service	No crew
London Police Service	No crew
PEEL Regional Police Service	16
Waterloo Regional Police Service	No crew
York Regional Police Service	NA

Appendix 3 .15 – 2026 Proposed Operating Budget Program Changes

Program No .15

Program Name:

Central Holding

Summary of Request including Authorized Strength Impact:

Increase by net 5 (increase by 8 Sergeants, reduce by 3 Detective Sergeants) starting January 1, 2026

Business Rationale:

On May 4, 2014, The Niagara Regional Police Service (Service) implemented an interim Prisoner Management and Quality Assurance model, which incorporated some of the best practices being offered throughout the Province of Ontario with the goal of aligning the Service with the long-term facility model. The interim model introduced new, centralized prisoner management services and process changes that focused on increasing the quality of all Service crown briefs and reports.

At the time of this implementation, the primary location for the interim Central Holding Facility was 1 District, with 3 District serving as a backup/overflow holding facility. The Central Holding facility primary location then moved to the Service's Headquarters at 5700 Valley Way in Niagara Falls once it opened in 2016.

The Central Holding organizational structure included 1 Staff Sergeant, 8 Sergeants, and 12 Special Constables (3 per platoon). The breakdown of staffing per platoon under this structure was as follows:

- 2 Sergeants, one booking and one admin.
- 3 Special Constables for prisoner care and management.
- Total of 5 members (2 Police Sergeants and 3 Special Constables).

The booking Sergeant was responsible for the booking of prisoners coming into Central Holding, overseeing their care and wellbeing, and facilitating phone calls from a variety of different stakeholders including Service units (CPIC, Charge Coordinators, Courts), defence lawyers, social assistance groups (e.g., John Howard Society), among others.

The administrative (admin) Sergeant was responsible for the real time review of Crown Brief packages and provided guidance to officers while preparing their briefs. The admin Sergeant was also responsible for answering phone calls from the parties mentioned above. In the morning, the admin Sergeant would provide valuable assistance to the Charge Coordinators, ensuring Crown Brief packages were free of errors prior to the creation of Information's to be sent to courts.

Appendix 3 .15 – 2026 Proposed Operating Budget Program Changes

Both Sergeants provided a police presence in the cell block, which provided guidance and experience relating to policing best practices, as well as providing an armed presence within the cell block. The Special Constables were responsible for prisoner care and management, which included conducting cell checks, moving prisoners to and from phone rooms for calls with their lawyer/social assistance groups, transporting prisoners to detention facilities, and providing prisoners with general care and assistance. When one of the Sergeants was off for their scheduled shift, whether it be annual leave or illness, another Sergeant would be hired on overtime to fill the shift and maintain staffing levels.

In May 2023, a new Central Holding Model was implemented, which changed the organizational structure of Central Holding and the roles and responsibilities within. The 8 Sergeant positions (2 per platoon) were removed and replaced with 4 Special Constable Supervisors (1 per platoon). Not only did this reduce the total staffing complement in Central Holding by one member, but it also removed all police presence from the Unit.

- The breakdown for staffing per platoon under the new structure is as follows:
 - 1 Special Constable Supervisor
 - 3 Special Constables
 - Total of 4 members (all Special Constables, no police presence)

The responsibilities of the Booking Sergeant were taken over by the Special Constable Supervisor. This includes the booking of prisoners, supervising staff, ensuring cell checks are completed on time, and answering the phones. They are also providing guidance to officers on charges and processes that should be the role of a Sergeant, who has the desired knowledge, skills and abilities.

Shortly after the new Central Holding Model was introduced, several unforeseen shortcomings and gaps began to be identified with the changes. In May of 2024, Dr. Perez conducted a statistical business analysis using a years' worth of data to identify and address these issues. Some of the identified shortcomings and risks included knowledge and training, supervision, prisoner safety, member wellness, and efficacy.

A recommendation was borne from this statistical business analysis that will close the identified gaps and risks to the Service. It is from this recommendation that the NRPS is requesting funding in the 2026 budget to reintroduce uniformed police Sergeants back into the Central Holding Unit. This would mean that each platoon complement in 2026 would include:

- 1 Booking Sergeant
- 1 Administrative Sergeant
- 1 Special Constable Supervisor
- 3 Special Constables
- Total of 6 members per platoon, including a police presence

Appendix 3 .15 – 2026 Proposed Operating Budget Program Changes

The benefits of the program change include:

Knowledge & Training: Special Constables receive four hours of In-Service Training (IST) per year which includes defensive tactics and de-escalation techniques, compared to the two+ days received by sworn Police Officers.

Supervision: Reintroducing sworn supervisors will improve accountability and performance.

The risks identified with not approving the program change include:

Prisoner Safety: The priority of Central Holding is the safety and security of prisoners, members and the public. A recent inquest into the death of a person in custody resulted in a number of recommendations, of these recommendations four reference either cell checks or staffing requirements in Central Holding. One specific recommendation was:

- Evaluate staffing requirements to enhance in-cell prisoner monitoring.

Our evaluation has resulted in a workload review to enhance safety and security of the prisoners as well as quality of crown briefs resulting in the request before you.

Member Wellness: The increase in demands placed upon the Special Constables in Central Holding, paired with the decrease in staffing has negatively affected their job satisfaction and wellness in many respects.

Efficacy: Without the centralized, real-time review of crown briefs and collaborative working relationship with the Case Prep Specialists (formerly referred to as Charge Coordinators), it has resulted in Case Prep receiving incomplete or inaccurate crown brief packages and having to seek assistance from district Staff Sergeants to have corrections made.

Budget Impact:

Account Description	Total
Salary	\$974,823.00
Benefits	212,484.00
Other	24,900.00
Total	\$1,212,207.00

Comparator Information:

Agency	Authorized Strength per Platoon
Niagara Regional Police (incl this request)	3 Special Constables, 1 Special Constable Supervisor, and 2 Sergeants

Appendix 3 .15 – 2026 Proposed Operating Budget Program Changes

Durham Regional Police Service	4 per platoon and Special Constables complete Case Prep and crown brief completions
Halton Regional Police Service	1 Special Constable Supervisor and 3 Special Constables; Case Prep Unit: 6 Sergeants, 2 Constables, 16 Civilians, and +5 Temps
Hamilton Police Service	1 Sergeant and 2 Special Constables Crown brief Review completed by Case Prep Unit
London Police Service	1 Sergeant and 5 Special Constables
Peel Regional Police Service	District Sergeants review crown briefs
Waterloo Regional Police Service	1 Sergeant and 5 Special Constables
York Regional Police Service	The platoon Staff Sergeant and platoon staff manage Prisoners at each District.

Persons in Custody:

Service	2021	2022	2023	2024	Total
Niagara Regional Police Service	3,626	3,853	3,984	4,274	15,737
Durham Regional Police Service	2,459	2,682	3,055	3,266	11,462
Halton Regional Police Service	2,832	2,992	3,223	3,213	12,260
Hamilton Police Service	3,945	3,744	3,662	3,568	14,919
London Police Service	4,419	4,496	4,569	4,758	18,242
Peel Regional Police Service	Not available				
Waterloo Regional Police Service	Not available				
York Regional Police Service	Not available				

Appendix 3 .16 – 2026 Proposed Operating Budget Program Changes

Program No .16

Program Name:

Modified Work Program

Summary of Request including Authorized Strength Impact:

Increase by 2 Sergeants and 1 Occupational Therapist starting January 1, 2026, and 1 Occupational Therapist starting October 1, 2026

Business Rationale:

This program change will provide support for the members of the Niagara Regional Police Service (Service) that are returning to work in a work accommodation program. This program will be supported by two Sergeants that will oversee the Mobile Support Unit (MSU) and two Occupational Therapists that will provide expertise in the assessment of cognitive and physical demands of work to ensure members are placed in meaningful assignments both on a temporary and permanent basis. The two therapists will join the Disability Management team.

Mobile Support Unit:

The MSU is a unit where frontline members on temporary or permanent accommodation respond to Priority 3, 4, 5 and 6 calls (and possibly some belated Priority 2 calls) from their desk. This allows front line members to focus on priority responses, proactive measures, community interaction while allowing for greater patrol viability.

MSU officers log onto the mobile data terminal and mark themselves “In Service”, like they would if they were in a cruiser. Instead of physically going to an address to speak with a complainant, the MSU officers contact complainants by phone to get information to submit a report or start an investigation.

Oversight for the day to day operations and supervision of the accommodated members while in the unit will be performed by two Sergeants.

Occupational Therapists:

Occupational Therapists (OTs) are healthcare professionals whose main responsibilities include analyzing the cognitive and physical demands of work against capabilities and establishing plans to facilitate early and safe return to work, which is sustainable and productive. They are trained to develop individual and group programs with people affected by illness, injury, developmental disorders, and emotional or psychological problems to maintain, restore or increase their functional abilities at work and in their personal lives. They are also trained to identify, analyze, and quantify the cognitive and physical demands of work to develop evidence based on individual accommodation plans or assess the suitability of same.

Appendix 3 .16 – 2026 Proposed Operating Budget Program Changes

The volume and complexity of non-occupational and occupational illness and injury resulting in member absences has increased as has the number and complexity of modified work /accommodations. Three Disability Management Specialists each carry a caseload of approximately 132 files consisting of Sick leave, Workplace Safety and Insurance Board (WSIB) and long term disability claims for members who are primarily absent from the workplace. Additionally, they are responsible for tracking attendance, conducting attendance support meetings, as well as returning members to work in modified or accommodated roles, which are reflective of their abilities and restrictions. They do not have the capacity to maintain oversight of the increasing number of members who are on a gradual return to work or modified work assignments (both permanent and temporary) or complex cases, which also involve return to work specialists from WSIB and SunLife.

OTs will be responsible for the Services return to work, modified work and accommodation program in its entirety. Including supporting the return-to-work process, temporary accommodations and progression to full duties, permanent accommodation, and those that are not progressing or failed accommodations. In addition, they would have the qualifications to complete physical and cognitive demands analysis for all positions. This information is critical in assessing a member's abilities versus the job demands to ensure suitable accommodation. At present, these assessments are completed by a third-party OT at a cost of \$1,600 to \$2,000 for each position. There are approximately 200 unique civilian and uniform positions. Each assessment takes 6 - 7 hours plus additional time to complete a comprehensive record of the assessment. A Return-to-Work Coordinator, and an Abilities Specialist (both OTs), will improve the Service's ability to support safe and early return to work, ensure that complex or permanent accommodation is managed effectively, and members are assigned to meaningful work that supports the Service's deliverables. The cost of hiring external providers to conduct cognitive and physical demands analysis will be eliminated.

With oversight of the return to work and accommodated work program, the Coordinator and the Specialist will shift the focus of the chronic program from absence management to abilities management. There are more than 202 members who have a disabling chronic condition, which provides them with a greater sick leave benefit since sick 'incidents' due to chronic conditions are not counted. These 2 new positions will be able to assess the impact of the chronic condition on a member's ability to attend work and promote management through accommodation rather than absence.

The benefits of the program change include:

Oversight: Having two Sergeants directly supervise uniform members in the unit ensure productivity, accountability and management of performance.

Consistency: Utilizing internal resources to complete abilities assessments will ensure that accommodation requirements are objectively matched with appropriate accommodation.

Productivity: Streamlining this process will lead to more modified officers being placed in positions that are-suited to their abilities, are meaningful and add value and/or efficiency to operational and administrative processes.

Appendix 3 .16 – 2026 Proposed Operating Budget Program Changes

The risks identified with not approving the program change include:

Member Wellness: Careers in policing are inherently stressful. Dealing with injuries/illnesses are also inherently stressful. Members need to feel supported in their careers, including at times of injury/illness and need assistance returning to work and want to feel useful/needed in the times when they cannot be fully engaged in policing to avoid unnecessary stress.

Frontline Pressures: When frontline officers are on leave it creates additional pressure on the other officers to meet minimums, attend calls for services, and complete administrative tasks.

Budget Impact:

Account Description	Annual	Total
Salary	\$556,622.00	\$460,400.00
Benefits	160,914.00	131,969.00
Other	(10,300.00)	(10,300.00)
Total	\$707,236.00	\$582,069.00

Comparator Information:

N/A

Appendix 3 .17 – 2026 Proposed Operating Budget Program Changes

Program No .17

Program Name:

Paralegal

Summary of Request including Authorized Strength Impact:

No new authorized strength by repurposing 1 Constable position into a Paralegal position starting January 1, 2026

Business Rationale:

This request seeks to address short-term and long-term issues of inconsistent support for legal matters involving civil claims against the Niagara Regional Police Service (Service) and its members. These issues present financial and reputational risks to the Service if they are not addressed.

Currently, there are two Constables, one Sergeant and one civilian Clerk as authorized strength of the unit. Except for the Sergeant, both members have been out of the workplace for extended periods of time. Accommodated members have been brought in to replace these members, but they too have now been out of the workplace for extended periods or are only temporarily available. These sworn positions can be filled with accommodated members, which ensures improved frontline staffing, but this creates issues of decreased reliability and inconsistent support for civil matters. The addition of a civilian Paralegal position would address these issues and provide a higher level of expertise and consistency while saving costs.

The benefits of the program change include:

Expertise: Responses to legal matters requires suitable training and work experience. A Paralegal would bring that expertise.

Consistency: A professionally trained Paralegal would generate a consistent approach and a stabilizing voice for the unit.

Timeliness: The addition of a civilian Paralegal position will enhance the Service's response to civil claims, ensure that important details and deadlines are not missed, and provide support to the Region's legal department and the Service's General Counsel.

The risks identified with not approving the program change include:

Knowledge Loss: The frequent turnover of positions within the Policy & Risk Unit is causing inconsistency and unnecessary delays in completing tasks. A consistent civilian presence would prevent this.

Appendix 3 .17 – 2026 Proposed Operating Budget Program Changes

Proficiency: The length of time to become efficient and knowledgeable in this position is extensive, which is not ideal for short-term backfills and a Paralegal will be able to provide a level of expertise and consistency that is currently not being achieved.

Budget Impact:

Account Description	Total
Salary	(\$29,824.00)
Benefits	(1,851.00)
Other	(700.00)
Total	(\$32,375.00)

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl this request)	1 Sergeant 1 Constable 1 Civilian Clerk 1 Paralegal
Durham Regional Police Service	Not Available
Halton Regional Police Service	Not Available
Hamilton Police Service	1 Lawyer
London Police Service	Not Available
PEEL Regional Police Service	Not Available
Waterloo Regional Police Service	Legal Services & Risk Management Unit consists of: 1 Senior Director 1 Lawyer 1 Civil Law Clerk 1 Auditor 1 Legal Administrative Assistant
York Regional Police Service	4 Lawyers (1 General Counsel, 1 Senior Counsel and 2 Counsel) 1 Law Clerk 2 Legal Assistants

Appendix 3 .18 – 2026 Proposed Operating Budget Program Changes

Program No .18

Program Name:

Procurement Specialist

Summary of Request including Authorized Strength Impact:

No new authorized strength by repurposing 1 courier position into a Procurement Specialist position starting January 1, 2026.

Business Rationale:

The Quartermaster Unit (QM) is divided into two sections - Distribution and Procurement. Both sections are working alongside one another to provide the most efficient supply solution available to the Niagara Regional Police Service (Service).

Distribution

- Distribution of all police equipment including clothing, specialty equipment, stationery, medical supplies, and personal protective equipment.
- Fittings for all new hires and promotions; both sworn and civilian.
- Receiving all new orders and stocks for future distribution.

Procurement

- Informal procurement of low value items.
- Assisting the Region with formal procurement including: Request for Proposals, Request for Tenders, and Request for Quotation.
- Active membership in the Police Cooperative Purchasing Group.
- Processing of all furniture requests.
- Facilitating all minor building renovations.
- Submission and tracking of all facility work orders.
- Managing the NRPS Tuck shop.

The primary reason for this request is to provide the Service with a dedicated role for building and facilitating formal procurements, including strategic formal procurement planning and maintenance of contract documentation. With the elimination of the Facilities Manager in 2016, additional facilities and asset management-related duties have occupied the Procurement Coordinator role in a volume that has limited the role's ability to focus on formal procurement and adherence to Police Service Board By-law 412-2024. In addition, because of the decentralized nature of the Service's procurement practices, the Service is constantly at risk of being in violation of the purchasing by-law and the trade agreements established by government. A dedicated resource to facilitate formal procurement adherence is a necessary resource forward-looking.

Appendix 3 .18 – 2026 Proposed Operating Budget Program Changes

In addition to this, the Service has an element of risk associated with service-issued credit cards and their lack of internal review and audit. Due to limited capacity between the Materials Manager and the Procurement Coordinator, the risk associated with credit cards includes the limited ability to review transactions for formal procurement/vendor contract possibilities inability to properly educate users on the dos and don'ts of credit card use, and review for by-law compliance.

The benefits of the program change include:

Service Delivery: Reporting into the Procurement Coordinator, the Procurement Specialist would ensure the Service procures its needs properly for both informal and formal processes and liaises with the Region where required.

Public Trust: Ensuring that the Service spends its budget in the appropriate manner, as it relates to bylaws and procurement legislation, is key to maintaining community trust. It is also an important factor when dealing with local businesses who are interested in bidding on Service-related purchases in a fair and transparent manner.

Resource Allocation: Having a Procurement Specialist would help to reign in procurement and allow sworn and civilian departments to focus on their roles and less on procurement.

Knowledge Sharing: This role would also act as a resource for Service members when purchasing, providing technical support through PeopleSoft, and by educating members on the proper processes and importance of adhering to By-law 412-2024.

The risks identified with not approving the program change include:

Compliance: Should this program change request be deferred; the Service will continue to be at risk of non-adherence to Police Service Board By-law 412-2024 for all its procurement practices.

Single Point of Failure: QM currently has a single point of failure, which would be the Procurement Coordinator. If this individual is not available, the Service would be unable to facilitate formal procurement processes in a timely manner and has led to an unsustainable workload demand on this role in conjunction with its other duties related to fleet, facilities, QM stores, and asset management.

Budget Impact:

Account Description	Total
Salary	\$15,865.00
Benefits	3,355.00
Other	-
Total	\$19,220.00

Appendix 3 .18 – 2026 Proposed Operating Budget Program Changes

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl this request)	4
Durham Regional Police Service	5
Halton Regional Police Service	NA
Hamilton Police Service	NA
London Police Service	NA
PEEL Regional Police Service	12
Waterloo Regional Police Service	4
York Regional Police Service	12

Appendix 3 .19 – 2026 Proposed Operating Budget Program Changes

Program No .19

Program Name:

Body Worn Cameras

Summary of Request including Authorized Strength Impact:

Increase by 1 Staff Sergeant and 1 Technology Services Technician starting January 1, 2026, and 5 Digital Evidence Management System Clerks and 1 Freedom of Information Analyst starting July 1, 2026.

Business Rationale:

On January 23, 2025, the Niagara Regional Police Service (Service) presented to the Niagara Police Service Board (Board) an update on the use of Body Worn Cameras (BWC) by police services in Ontario and Canada. The report included an extensive analysis of pilot projects, evaluations of BWC implementations by other police services, peer-reviewed literature, and a proposal to undertake a community consultation to inform the public about the proposed program and identify the community sentiments, gather feedback on the proposal, and understand potential challenges and opportunities that could inform a future implementation of the program. The recommended proposal to conduct a community consultation was discussed and approved. The Board's resolution was: *"That the Niagara Regional Police Service Board approve the recommendations as set out in the report for consideration of the implementation and deployment of Body Worn Cameras (BWC) in 2026."*

As a result, the Service in collaboration with the Board designed and conducted an extensive community consultation to gather information about community sentiments, inclusive of Service staff members on the proposed BWC Program. The consultation was conducted from March 7 to April 4, 2025. For this consultation, the Service engaged with multiple partners, such as academics, community members, staff members, technology vendors, and other police services across the province and Canada to inform and develop the consultation.

The objective of the community consultation was to inform the public about the proposed program and identify the community sentiments, gather feedback on the proposal, and understand potential challenges and opportunities that could inform a future implementation of the program. This report was received by the Board on April 25, 2025.

The findings from the community consultation and surveys suggest a strong, yet nuanced, support for the proposed BWC program by the Service. Both community members and Service personnel recognize the potential for BWC to improve transparency, accountability, and public trust with clear advantages in evidence collection and officer safety. However, concerns related to privacy, data security, the potential for misuse, and the costs remain prevalent. Moving forward, it is essential for the Service to prioritize a transparent, inclusive, and culturally sensitive implementation strategy considering the diverse perspectives and concerns raised during the consultation. Furthermore, a robust change management strategy, inclusive of proper communication, training, and policy development will be critical to addressing

Appendix 3 .19 – 2026 Proposed Operating Budget Program Changes

potential challenges, mitigating privacy concerns, and ensuring the effective use of this technology.

If the program is approved, future engagements should continue to explore these opportunities and refine the program's framework. Policy implications include a focus on clear data management protocols, ongoing community involvement, and potential phased implementation to foster trust and minimize challenges. The insights gained from this consultation will be instrumental in shaping a thoughtful and effective BWC deployment strategy, with the goal of enhancing public safety and police-community relations in the Niagara Region.

This request addresses the minimum staffing levels to implement the use of BWCs in 2026.

The benefits of the program change include:

Transparency & Accountability: BWC allows capturing additional evidence in real time providing an unbiased record of events, supporting investigations and court proceedings, and promoting transparency and accountability.

Community Trust & Engagement: BWC could be integrated with technologies such as automated notetaking, report-writing assistance, and real-time translation tools allowing officers to focus on public safety and meaningful community engagement.

Privacy & Data Protection: While BWC introduce data management requirements, they are designed to enhance operational efficiency rather than replace existing obligations. A BWC is a supplementary tool, providing accurate visual and audio records that support evidence collection and improve recall during report writing.

Public & Officer Safety: BWC will be issued to frontline officers and selected officers from specialty units that might require the camera for additional evidence collection or officer safety.

The risks identified with not approving the program change include:

Software Costs: If the implementation of BWCs is deferred to 2027, the anticipated increase in software costs is 10 - 18% (\$193,760.00 – \$348,770.00).

Technology: Delaying implementation means falling behind as technology outpaces current practices, and police services lose opportunities to enhance transparency, efficiency, and accountability.

Opportunity Cost: Without BWC, the adaptation process for officers and the public is postponed, public trust in police services' commitment to modern practices is undermined, and valuable data-driven insights for improving community interactions are missed.

Falling Behind: Given that most large police services in Ontario have already adopted BWC, continuing with the status quo widens the technological and procedural divide, creating a gap that will be challenging to overcome.

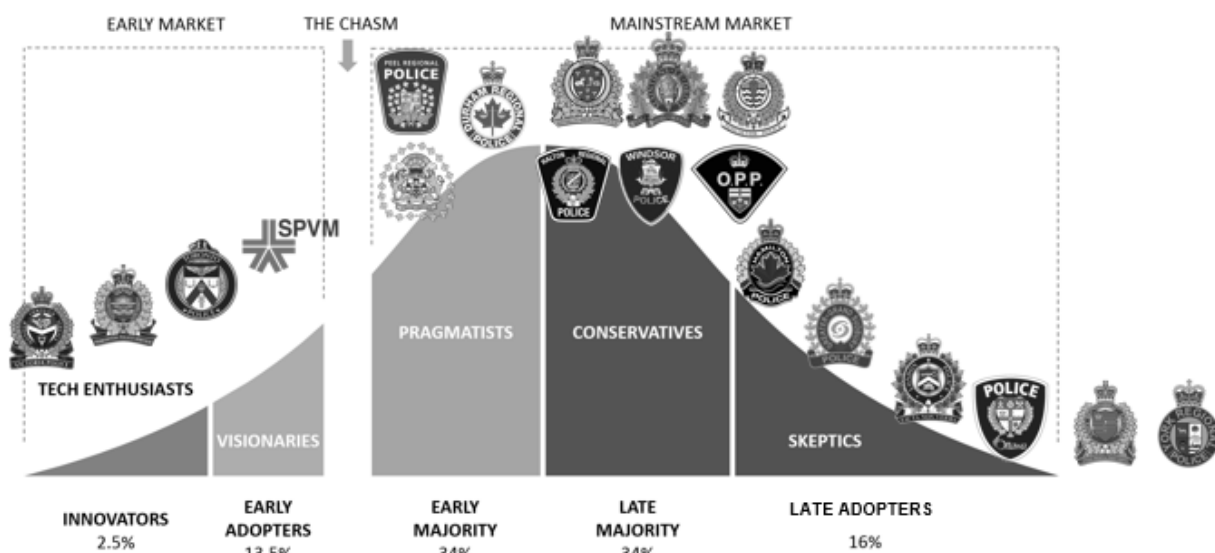
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Budget Impact:

Account Description	Annual	Total
Salary	\$788,502.00	\$527,691.00
Benefits	251,640.00	164,214.00
Other	6,450.00	6,450.00
Software	1,937,603.00	968,801.00
Total	\$2,984,195.00	\$1,667,156.00

Additional Performance Metrics:

Figure 12 - BWC Adoption



Appendix 3 .20 – 2026 Proposed Operating Budget Program Changes

Program No .20

Program Name:

Corporate Strategy and Innovation

Summary of Request including Authorized Strength Impact:

Increase by 1 Business Analyst starting July 1, 2026

Business Rationale:

As policing evolves, data-driven decision-making, operational efficiency, and continuous innovation are essential for maintaining public safety and organizational effectiveness. The Corporate Strategy and Innovation Unit plays a key role in driving strategic initiatives, optimizing resources, and ensuring that the police service remains adaptable to emerging challenges. To enhance these efforts, the introduction of a Business Analyst (BA) will play the main role collecting and evaluating data to comprehend business requirements and procedures and pinpoint opportunities for enhancement within the Service. This will identify areas that can be improved to increase efficiency and better position the Niagara Regional Police Service (Service) to respond to the evolving technology and community demands.

A BA will work closely with the Corporate Analyst and other stakeholders to enhance continuous improvement, innovation, organizational excellence, and technology integration.

The benefits of the program change include:

Continuous Improvement:

- Conduct business needs assessments and workflow analysis to identify areas for efficiency gains.
- Develop process maps and recommend improvements in operations, administration, and service delivery.
- Work with various units (e.g., Finance, Human Resources, District Operations) to streamline processes and reduce redundancies.
- Assist in change management initiatives, ensuring smooth implementation of new processes.
- Collect, analyze, and interpret operational data to provide insights into trends, inefficiencies, and opportunities for improvement.
- Support evidence-based decision-making by developing performance metrics, key performance indicators (KPIs), and dashboards.

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Innovation & Technology Integration:

- Research and assess new technologies, digital tools, and automation solutions that could enhance police operations.
- Support the implementation of artificial intelligence, data visualization, and predictive analytics for crime trend analysis and resource planning.
- Collaborate with Technology Services and external vendors to integrate new systems into operational workflows.
- Gather and analyze requirements to facilitate the implementation of innovative projects that focus on resolving emerging policing issues. Some of the examples of these at the Service are Hotspot Mapping, Body-Worn Cameras & Digital Evidence Management, Crime Trend Analysis & Predictive Policing, Offender Management, and Police Staffing & Workforce Optimization.

Organizational Excellence & Data-Driven Decision Making:

- Develop performance dashboards and reporting frameworks to track strategic initiatives and measure KPIs.
- Conduct benchmarking studies to ensure alignment with best practices in modern policing.
- Provide data-driven recommendations for policy development, staffing, and operational improvements.

The risks identified with not approving the program change include:

Workload: Currently, the Corporate Analyst is responsible for strategic planning, performance analysis, and continuous improvement initiatives. However, the increasing complexity of data, technology integration, and process optimization requires dedicated analytical support. Without a BA, the Service faces challenges in effectively measuring organizational performance, identifying operational inefficiencies, and leveraging emerging technologies to drive innovation.

Budget Impact:

Account Description	Annual	Total
Salary	\$101,739.00	\$51,652.00
Benefits	31,324.00	15,662.00
Other	-	-
Total	\$133,063.00	\$67,314.00

Appendix 3 .20 – 2026 Proposed Operating Budget Program Changes

Comparator Information:

Police Service	Number of positions
Niagara Regional Police Service (incl request)	1
Durham Regional Police Service	NA
Halton Regional Police Service	NA
Hamilton Police Service	2
London Police Service	2
Waterloo Regional Police Service	NA
Peel Regional Police Service	5
York Regional Police Service	NA

Appendix 3 .21 – 2026 Proposed Operating Budget Program Changes

Program No .21

Program Name:

CAD/GIS Analyst

Summary of Request including Authorized Strength Impact:

Increase by 1 CAD/GIS Analyst starting January 1, 2026

Business Rationale:

The current CAD/GIS Analyst position is already handling many responsibilities including quality assurance, application development, data management, and user support. The Service's commitment and investment in the Environmental Systems Research Institute (ESRI) enterprise platform require dedicated attention for maintenance and support, which the current analyst is not be able to provide due to their existing workload.

The transition to Next Generation 9-1-1 places even greater demands on the Geographic Information Systems (GIS), as accurate and current spatial data will be essential for routing emergency calls, identifying caller locations, and dispatching resources effectively. At the same time, upcoming GIS changes and standardization requirements will significantly increase the need for continuous data validation, integration with provincial and federal datasets, and adherence to strict accuracy thresholds. Ensuring the accuracy and integrity of GIS data during this transition is critical for both public and officer safety.

A full-time dedicated CAD/GIS Analyst can focus on maintaining high data standards, supporting NG 9-1-1 GIS compliance, and regularly updating and upgrading GIS applications and data, which are necessary to keep the system efficient and reliable, and ready for future demands.

In addition to NG 9-1-1 GIS support and standards compliance, there are several identified strategic projects where the additional position will critically support the advancement of the following initiatives:

- Crime Analysis & Mapping (hotspot mapping, crime density and heat maps, gun crime and gang activity mapping)
- Patrol & Resource Optimization (GIS data to forecast where crimes are likely to occur and proactively allocate resources)
- Traffic & Collision Analysis (high-risk collision area mapping, various studies through spatial analysis, etc.)
- Community Engagement & Transparency (public crime mapping dashboards, open data portal, community policing analysis, etc.)

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The Service considered a potential partnership with the Region; however, the presence of highly sensitive and confidential information within our systems, including from Shared Service Partners, significantly limits the feasibility of this option.

The benefits of the program change include:

Enhanced Performance: Hiring another Analyst means the ESRI GIS system can run efficiently and more reliably.

Stronger Support & Analysis: The Analyst would help with data analysis, creating custom maps, preparing detailed reports, and assisting with current and new projects/initiatives. This helps management and officers make better decisions using clear, location-based data.

Increased Innovation: With more capacity, the team can advance GIS tools and technologies, keeping the Service ahead in public safety mapping and analysis.

Improved Support: The Analyst will allow the Service to provide enhanced training and support to Crime Analysts, Real Time Operations Centre Analysts, and other members to improve overall GIS knowledge and usage across the organization.

Shared Funding: St. Catharines Fire has verbally agreed to cover 50% of the cost for this role, which makes the position more affordable and shows there's a shared need and support for the role.

The risks identified with not approving the program change include:

Project delays and Capacity Limits: - Ongoing weekly overtime to meet minimum workload.

Member Wellness: Work overload leads to errors, burnout, reduced output, and attrition risk.

Operational Delays & Service Gaps: Slower updates for GIS related mappings, single point of failure, and no backup during absences are leading to critical GIS services being at risk.

Loss of Strategic GIS Capability: Crime analysis and strategic mapping initiatives may stall.

Missed Opportunities for Innovation: GIS initiatives like real-time dashboards, crime analysis, and mapping may not be fully explored or implemented due to lack of capacity.

Budget Impact:

Account Description	Total
Salary	\$99,820.00
Benefits	31,902.00
Other	600.00
Revenue	(66,161.00)
Total	\$66,161.00

Appendix 3 .21 – 2026 Proposed Operating Budget Program Changes

Appendix 3 .21 – 2026 Proposed Operating Budget Program Changes

Comparator Information:

Agency	Authorized Strength
Niagara Regional Police (incl this request)	2
Durham Regional Police Service	1
Halton Regional Police Service	2
Hamilton Police Service	1
London Police Service	1
PEEL Regional Police Service	3
Waterloo Regional Police Service	1
York Regional Police Service	2

Appendix 4: 2026 Proposed Operating Budget

Authorized Strength Count

	Uniform	Civilian	Total
2025 Approved Authorized Strength	859	353	1,212
In Year Changes:			
• Secondment D/PC - CISO RIC	1	-	1
• Secondment D/PC - BDIT	1	-	1
• Repurpose Supt Corporate Services to Operational Services	-	-	-
• Repurpose S/Sgt Career Development to Professional Services	-	-	-
• Repurpose Benefits Specialist to Mgr. Total Rewards & HR Programs	-	-	-
• Repurpose Member Support Sgt to Emergency Mgmt. & Planning	-	-	-
• Repurpose Staff Sergeant (Frontline Expansion) to Sgt Emergency Mgmt. Planning	-	-	-
• Repurpose Cst. (Frontline Expansion) to Member Support	-	-	-
Total - 2025 Authorized Strength	861	353	1,214
2026 Program Changes Option 1:			
• Frontline Expansion (1 S/Sgt, 4 Sgt, 28 Cst.)	33	-	33
• Tow Truck Coordinators (2 Cst.)	2	-	2
• Collision Reconstruction Unit (3 D/Cst.)	3	-	3
• Traffic Enforcement Unit (1 Cst.)	1	-	1
• Homicide Unit (1 Insp, 1 S/Sgt, 1 D/Cst.)	3	-	3
• Child Abuse Unit (1 D/Sgt, 2 D/Cst.)	3	-	3
• Sexual Assault Unit (1 D/Sgt, 2 D/Cst.)	3	-	3
• Forensic Services Unit (1 D/Sgt.)	1	-	1
• Major Case Management Specialists (4 N06)	-	4	4
• Human Trafficking Unit (1 S/Sgt, 2 D/Cst.)	3	-	3
• Emergency Management and Planning Unit (1 S/Sgt, 1 Cst.)	2	-	2
• Border Enforcement Security Task Force (1 D/Sgt.)	1	-	1
• Marine and Underwater Search & Recovery Unit (2 Cst.)	2	-	2
• Tactical Flight Officers (5 Cs.t)	5	-	5
• Central Holding (8 Sgt, -3 D/Sgt)	5	-	5
• Modified Work Program Unit (2 Sgt, 2 X04)	2	2	4
• Paralegal (1 N07, -1 Cst.)	-1	1	-
• Procurement Specialist (1 N07, -1 N04)	-	-	-
• Body Worn Cameras (1 S/Sgt, 2 N08, 5 N04)	1	7	8

Appendix 4: 2026 Proposed Operating Budget

Authorized Strength Count

• Business Analysts (1 N08)	-	1	1
• CAD/GIS Analyst (1 N08)	-	1	1
Total – 2026 Program Changes under Option 1	69	16	85
2026 Proposed Authorized Strength	930	369	1,299

	Uniform	Civilian	Total
2026 Proposed Program Changes under Option 1	69	16	85
• Tow Truck Coordinators (2 Cst.)	-2	-	-2
• Body Worn Cameras (1 S/Sgt., 2 N08, 5 N04)	-	-7	-7
Total – 2026 Program Changes under Option 2	67	9	76
2025 Approved Authorized Strength	861	353	1,214
2026 Proposed Authorized Strength	928	362	1,290

Appendix 5: 2026 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 1: Operating Budget Contributions To/From Reserve Funds

	2025 Approved Budget	In-Year Change	Capital Financing Strategy	2026 Proposed Budget	2026 vs. 2025 \$ Change	2026 vs. 2025 % Change
Expenditures for Transfers to Reserves:						
Vehicles and Equipment Replacement Reserve	2,255,000	-	(455,000)	1,800,000	(455,000)	-20.182%
Employee Future Benefits Reserve	-	-	-	-	-	0.00%
Contingency Reserve	250,000	-	-	250,000	-	0.00%
WSIB Reserve	200,000	-	-	200,000	-	0.00%
Capital Levy Reserve	2,250,000	-	1,545,365	3,795,365	1,545,365	68.68%
Total Reserve Expenditures	\$4,955,000	-	\$1,090,365	\$6,045,365	\$1,090,365	22.00%
Revenues from Transfers from Reserves:						
Accumulated Sick Leave Reserve	(120,000)	120,000	-	-	120,000	-100.00%
Contingency Reserve	-	-	-	-	-	0.00%
PSB Contingency Reserve	-			-	-	0.00%
Region Taxpayer Relief Reserve	-			-	-	0.00%
Total Reserves	\$(120,000)	\$120,000	-	-	\$120,000	-100.00%
Net Expenditures	\$4,835,000	\$120,000	\$1,090,365	\$6,045,365	\$1,210,365	25.03%
Impact on Annual Budget Increase						0.64%

Appendix 5: 2026 Preliminary Operating Budget Reserve Continuity Schedule

Schedule 2: Niagara Regional Police Service Reserve Fund Balance

	Estimated Balance at 1/1/2026	Transfer From/(To) Operating Budget	Transfer To Capital Budget	In-Year Planned Transfer	Estimated Balance at 12/31/2026
Future Liability -Accumulated Sick Leave (R)	110,491	-	-		110,491
Future Liability -Benefits (R)	4,152,398	-	-		4,152,398
Future Liability -WSIB (R)	4,469,590	200,000	-		4,669,590
Capital Levy -Vehicles and Equipment Replacement (R)	131,665	1,800,000	(1,721,500)		210,165
Capital Levy – Equipment Replacement (R)	824,953	3,795,365	(3,929,080)		691,238
Ontario Police Training Video Alliance Reserve (R)	40,517	-	-		40,517
Contingency Reserve -Police Service (Service)	1,348,620	250,000	-		1,598,620
Contingency Reserve – Police Service Board (Board)	242,119	-	-		242,119
Total Fund Balance	\$11,320,353	\$6,045,365	\$(5,650,580)		\$11,715,138
Less: Restricted (R) Fund Balance					(9,874,398)
Total Unrestricted Fund Balance					\$1,840,740

Explanation:

The reserve funds are managed in accordance with the Niagara Region's Reserve Fund Policy (C-F-013), which applies to all departments, agencies, boards and commissions. The policy outlines both the appropriate use and funding for all Reserve and Reserve Funds. The use of all Reserves and Reserve Funds requires approval of the Regional Treasurer and Council.

For the period ending December 31, 2026, the Niagara Regional Police Service (Service) anticipates a total fund balance of \$11,715,138.00 an increase of \$394,785.00 or 3.5% from the opening balance on January 1, 2026.

Future Liability - The majority of the Service's reserve fund balance, \$8,932,479.00 or 76% supports the extinguishment of known or unknown future liabilities being incurred in the current year but paid in the future. Policy C-F-013 requires these liabilities to be funded

Appendix 5: 2026 Preliminary Operating Budget Reserve Continuity Schedule

(in a reserve) at a minimum of 40% of the estimated value of the future liability. Due to a low contribution rate of \$200,000.00 per annum funded by the operating budget, the Service has been unable to achieve the minimum target value of 40% as the total value of the liability continues to increase greater than annual inflation. Current estimation of the portion of liability funded by reserves is approximately 14%.

Capital Levy – The most significant contributions from the operating budget to the reserve fund are to the 2 capital levy reserve funds, Vehicles and Equipment Replacement and Equipment Replacement. These reserve funds provide a funding source for capital assets being consumed, to avoid spikes in funding requirements of the capital budget and to reduce reliance on long term borrowings. Due to the significant backlog in capital asset replacement, the contributions added to this reserve are used within the current year to fund the 2026 capital budget. The balance at the end of 2026 is used to fund any in-year emergency capital needs and any excess funds are carried forward to fund future capital equipment as identified in the 9-year forecast. The capital levy equipment replacement fund requires a minimum \$200,000.00 balance to be maintained within the fund.

Ontario Police Training Video Alliance (OPTVA) Reserve – The purpose of this reserve fund is to support specific OPVTA designated programs/purchases and offset any year in surplus/deficits. The use of this fund is determined by the OPVTA Board of Directors following a review of the prepared financial operating statement for the respective year.

Contingency Reserve – The final category are reserves used to stabilize rate or levy requirements due to unanticipated changes in operational requirements resulting from one-time, non-recurring expenditures, often referred to as contingency reserves. The Service and Board are projected to hold reserve balances of \$1,598,620.00 and \$242,119.00, respectively, by the end of 2026. According to Policy C-F-013, a minimum balance of 10 - 15% of operating expenses should be held in a contingency reserve. The combined balance on December 31, 2026, represents 0.61% of the proposed 2026 gross expenditure budget, well below the recommended minimum balance. The operating budget includes a transfer of \$250,000.00 per annum to increase the contingency reserve to a target of 3% of the gross expenditure budget expected to be achieved by 2053; any surpluses resulting from actual year end results are requested to be added into the Service's Contingency Reserve, in an effort to achieve the modest target earlier than 2053.

The Service's opening balance of \$1,348,620.00 includes funding of \$306,888.00, committed to implementing one-time expenditures related to the Community Safety and Policing Act (CSPA), enacted on April 1, 2024. At the end of the 2023 fiscal year, Region Treasurer and Council approved a transfer of \$1,909,651.54 to the Service's Contingency Reserve. In 2024, one-time CSPA expenditures of \$886,663.58 were incurred and in 2025 it is forecasted that an additional \$716,100.00 will be spent resulting in a balance forward to 2026 of \$306,888.00. The remaining portion of the 2026 opening balance \$1,041,632.00 (\$1,348,620.00 - 306,888.00) remains available for one-time non-recurring expenditures.

Appendix 6: 2026 Operating Budget by Unit

As a municipal police service governed by the *Community Safety and Policing Act, 2019*, the Niagara Regional Police Service is mandated to provide core policing functions to the Regional Municipality of Niagara. These core policing functions represent the services delivered to community:

- Crime Prevention
- Law Enforcement
- Maintaining the Public Peace
- Emergency Response
- Assistance to Victims of Crime
- Any other prescribed policing functions, such as Court Security.

To deliver on this mandate and provide those services to Niagara, the Niagara Regional Police Service operates under the command of the Chief of Police, being the role responsible for delivering adequate and effective policing to the Region. This is operationalized in the areas of command under three Deputy Chiefs: Community Services, Operational Services, and Support Services.

The Service is divided into 11 units, which is further separated into programs including frontline patrol, specialized investigative units, operational support services, and corporate administrative functions. Each of the 11 units below require executives to monitor compliance and provide operational guidance and strategic direction.

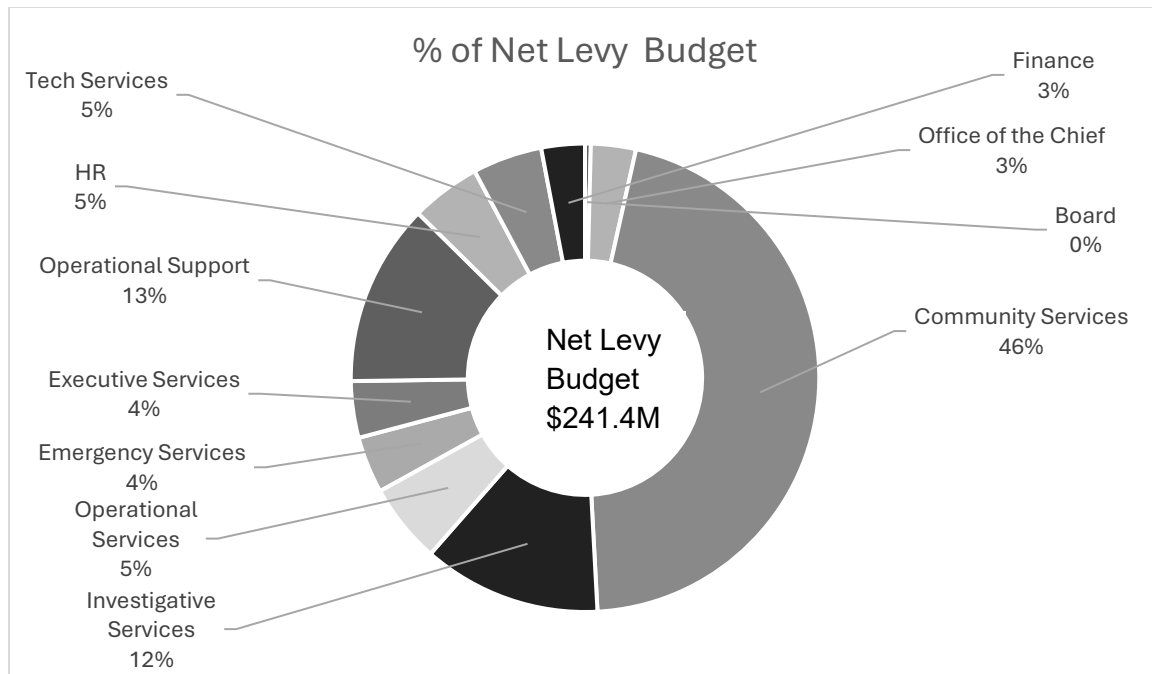
- Police Service Board
- Office of the Chief
- Community Services
- Investigative Services
- Operational Services
- Emergency Services
- Executive Services
- Operational Support & Projects
- Human Resources
- Technology Services
- Finance and Asset Management

These units are either mandatory core services or support mandatory core services of the Niagara Regional Police Service.

The remainder of this appendix provides details of the services categorized in each unit, the units' proposed 2026 operating budget as well as an explanation of how each units' services are categorized as core service (mandatory), support, and corporate services.

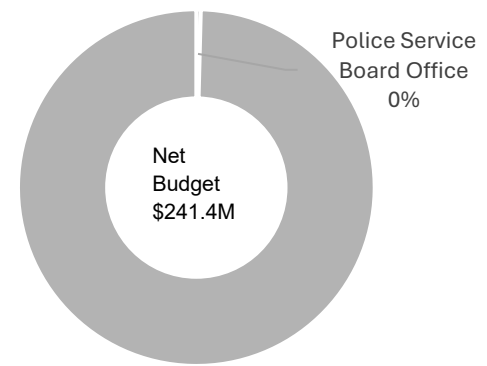
Table 1: % of Net Levy Budget by Unit

Appendix 6: 2026 Operating Budget by Unit



Appendix 6: 2026 Operating Budget by Unit

Unit: Police Service Board



The Regional Municipality of Niagara Police Service Board is a statutory civilian body consisting of seven members responsible for governing and overseeing the Niagara Regional Police Service. The Board is committed to ensuring adequate and effective policing that reflects the needs and expectations of the community. This is achieved through policy development, compliance monitoring, strategic planning and priority setting, and consultation with community partners, including ongoing communication with the Chief of Police, as mandated by the *Community Safety and Policing Act* (CSPA).

The Board's authority, roles, and duties are outlined in Sections 37–39 of the CSPA and apply to the delivery of police services across Niagara Region's 12 municipalities. Key responsibilities include:

- Setting objectives and priorities for police services in consultation with the Chief of Police.
- Establishing policies for the effective management of the police service.
- Recruiting and appointing the Chief and Deputy Chiefs of Police and determining their remuneration and working conditions.
- Conducting annual performance reviews of the Chief of Police.
- Monitoring the Chief's handling of discipline matters within the Service.
- Negotiating labour contracts with the Service's bargaining agents (Uniform, Civilian, and Senior Officers).
- Determining the annual operating and capital budgets for both the Board and the Niagara Regional Police Service.

The Board's proposed 2026 operating budget is \$1,040,501.00, representing an increase of 1.79% over 2025, which is below regional budget guidelines. This amount reflects the resources required to support the Board's legislated responsibilities and ensure effective civilian governance of policing in the Niagara Region.

2026 Board Budget Summary:

The largest portion of the Board's budget – approximately 42%, is allocated to legal expenses. The Board is responsible for all legal costs incurred by the Niagara Regional Police Service, including:

- Special Investigations Unit (SIU) matters, which may involve multiple officers requiring independent legal representation.
- Human Rights Tribunal applications.

Appendix 6: 2026 Operating Budget by Unit

- Coroner's Inquests.
- Employee grievances and arbitrations.
- Collective bargaining and related labour matters.

Specific details of these matters are provided to the Board in-camera in accordance with the CSPA and the *Municipal Freedom of Information and Protection of Privacy Act*.

The remainder of the budget supports salaries and benefits for administrative staff, remuneration for Board Members, and operational costs such as office expenses, equipment, supplies, mileage, training and education, and resources needed for effective police governance. Excluding legal costs, the Board's operating budget represents only 0.03% of the overall Niagara Regional Police Service operating budget. While modest in scale, the 2026 budget ensures the Board can fulfill its statutory obligations, provide strong civilian oversight, and comply with the CSPA and forthcoming legislative and regulatory requirements. The budget reflects the Board's commitment to prudent financial management while enabling effective governance and oversight of policing services across the Niagara Region.

2026 Proposed Operating Budget:

	Amount
Labour Related Costs	462,101.00
Other Administrative & Fleet Supply Costs & Fuel	138,400.00
Corporate Costs – Legal Expenses	440,000.00
Net Operating Budget – Police Service Board	1,040,501.00
Total Authorized Strength	2.00

Mandatory, Traditional, Support Services, and Corporate Services:

Under the Act, any municipality that elects to implement municipal policing must form a Police Service Board to oversee policing services for the municipality.

Appendix 6: 2026 Operating Budget by Unit

Unit: The Office of the Chief

The Office of the Chief provides executive leadership to the Service to ensure that they carry out their duties in accordance with the CSPA and the regulations and in a manner that reflects the needs of the community.

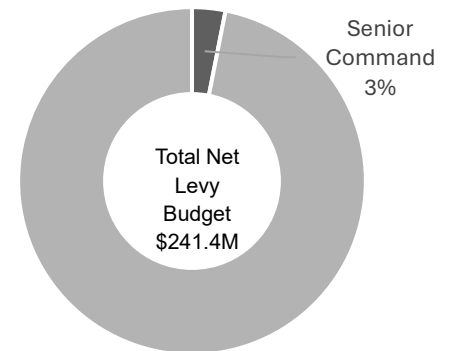
The Office of the Chief includes the Command Team which is made up of the Chief of Police and three Deputy Chiefs responsible for Community Services, Operational Services and Support Services. The Office also includes staff assigned to support the mandate including General Counsel, Executive Officers, and the Manager of the Office of the Chief.

Reporting directly to the Office of the Chief, the Corporate Communications Unit supports the Service's obligation to provide accurate and timely information to the public regarding law enforcement activities and organizational operations.

The Unit leads strategic communications, responds to media inquiries, and coordinates the release of information, ensuring consistency and clarity in messaging. Through proactive communication strategies, it promotes public safety awareness and works to maintain public trust by emphasizing transparency and accountability.

In addition to operational communications, the Unit supports recruitment campaigns, develops and delivers digital media and design content, and provides expertise for public events. By engaging the community and enhancing understanding of the Service's work, the Corporate Communications Unit plays a vital role in strengthening relationships between the Service and the public it serves.

Also reporting directly to the Office of the Chief, The Corporate Strategy and Innovation Unit focuses on long-term planning, organizational improvement, and analysis for decision-making to align the Service with community safety priorities and provincial standards. Through community consultative initiatives, this Unit is responsible for the development of the Police Service Board's strategic plan mandated by the CSPA, conducts research on emerging policing issues and technologies, and recommends best practices to the Command Team. The Unit is also responsible for developing and reporting on key performance indicators, including mandated statistics, Canada public safety metrics, and coordinating enterprise-wide process improvement projects. This Unit works directly with the Command Team to provide professional expertise in the areas of performance management, project management, analytics, and research. Reporting through to the Corporate Strategy and Innovation Unit, the Crime Analysis Unit provides intelligence and data-driven crime patterns to support frontline and investigative units. This Unit identifies trends in criminal activity, develops hot spot mapping to aid investigations and constructs data models to anticipate emerging problems. This Unit uses analysis to link suspects, associates and incidents through relational analysis as well as prepare and distribute criminal activity bulletins to the frontline officers and investigators. This Unit provides valuable insight into crime trends



Appendix 6: 2026 Operating Budget by Unit

ensuring police resources are deployed effectively and that crime prevention strategies are founded in evidence-based methodologies.

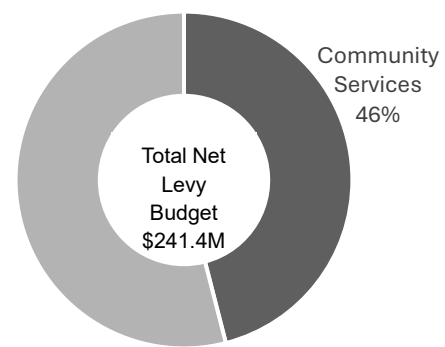
2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$7,024,596.00
Other Administrative & Supply Costs	564,741.00
Revenue & Cost Recoveries	-
Net Operating Budget – Senior Command Team	\$7,589,337.00
Total Authorized Strength	35.00

Mandatory, Traditional, Support Services and Corporate Services:

Members of the Command Team are mandated resources under the CSPA as well as a number of the members of the Corporate Communications and Corporate Strategy and Innovation Unit. Several positions are categorized as Support Services, with general legal counsel classified under Corporate Services.

Appendix 6: 2026 Operating Budget by Unit



Unit: Community Services

This unit provides resources to respond to calls for service, provides a visible presence in the community, including law enforcement to maintain public safety. Community Services is divided into three areas: District Operations, (including Street Crime & Detective Offices), Community Engagement (Community Oriented Response and Engagement or CORE, Crisis Outreach and Support Team (COAST), Indigenous Liaison Officers, and the Equity, Diversity and Inclusion Unit), along with Traffic Services (Traffic Enforcement and Collision Reconstruction).

Frontline patrol is provided through District Operations – St. Catharines and Thorold (1 District), Niagara Falls and Niagara-on-the-Lake (2 District), Welland and Pelham (3 District), Fort Erie (5 District), Port Colborne and Wainfleet (6 District), and Grimsby, Lincoln and West Lincoln (8 District). Frontline patrol responds to all service calls including 911 calls and urgent incidents. They perform the initial investigations by taking reports, statements, gathering evidence and securing crime scenes. Frontline patrol provides a visible presence within the community to promote public safety and will engage in proactive policing initiatives.

District Street Crime Units and Detective Offices. Investigators are mandated to investigate street level trafficking of illicit drugs and property crimes. The Detective Office conducts specialized investigations into community specific crimes and incidents that require expertise and resources such as weapons offences, robberies, sudden deaths, abductions, missing person, and attempted homicides, while supporting the broader goal of crime prevention and community safety.

Community Oriented Response and Engagement (CORE) is a unit comprised of uniformed patrol officers that focus on crime prevention and often deal with reported issues related to the community safety and wellbeing plan, including homelessness, social disorder, retail theft, and mental health and addiction. COAST officers work alongside Niagara's Canadian Mental Health Association and engage with mental health follow ups for persons requesting assistance. While Indigenous Liaison Officers directly work with members of our Indigenous community, our Equity, Diversity and Inclusion Unit members liaise with other diverse community partners. Both utilize both sworn and civilian staff, from across all units of the police service, to participate in events and assist with matters accordingly.

Traffic Services (Traffic Enforcement and Collision Reconstruction) is a specialized unit focused on road safety, traffic law enforcement, and investigations of serious motor vehicle collisions. The Traffic Enforcement Unit conducts speed enforcement, distracted driving initiatives, impaired driving spot checks (referred to as RIDE programs), and is also mandated to conduct breath analysis testing or drug recognition testing related to

Appendix 6: 2026 Operating Budget by Unit

impaired driving investigations. They also provide all traffic related training to members of frontline patrol and maintain all related equipment. The Collision Reconstruction Unit is staffed with investigators with specialized training in collision scene investigations, analytical techniques to reconstruct events leading to the collision and evidence gathering. These investigators provide reports and expert testimony in criminal prosecutions and civil proceedings.

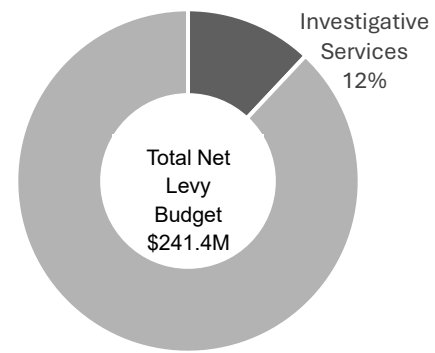
2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$112,788,315.00
Other Administrative & Supply Costs	1,603,537.00
Revenue & Cost Recoveries	(4,239,976.00)
Net Operating Budget – Community Services	\$110,151,876.00
Total Authorized Strength	647.00

Mandatory, Traditional, Support Services and Corporate Services:

All services provided within Community Services are categorized as mandatory legislated under the CSPA. There is a portion of frontline policing resources that respond to calls for service that may be considered a response to community needs such as noise complaints and assisting other first responders.

Appendix 6: 2026 Operating Budget by Unit



Unit: Investigative Services:

Investigative Services is responsible for investigating serious, complex and high-profile crimes that require specialized skills in investigative techniques that often exceed the capacity of frontline patrol and District Detective Offices/Street Crime.

This area is separated into two distinct parts: Investigative Support and Major Crime.

Investigative Support is responsible for providing dedicated investigative and support services to victims of sensitive, high-impact, and often traumatic crimes. These cases require specially trained investigators who can conduct trauma-informed investigations while ensuring victims are supported through the judicial process. Core areas of investigation are Domestic Violence/Intimate Partner Violence, Sexual Assaults, Child Abuse, and Human Trafficking. This team of dedicated professionals often works collaboratively with community agencies to minimize re-victimization and to preserve the victim's dignity throughout the investigation. Officers are specially trained in interview techniques for vulnerable people, forensic evidence handling, and crisis intervention. Included in Investigative Support are Units such as Offender Management that primarily focus on monitoring, managing, and reducing risks posed by convicted sex offenders living within the community. The Forensic Services unit provides specialized scientific and technical expertise needed to collect, preserve, analyze, and present evidence in support of a criminal investigation. These officers are trained in crime scene photography, fingerprint analysis, bloodstain pattern analysis, ballistics and firearms analysis, and are required to provide expert testimony and prepare evidence for court proceedings.

Major Crime investigates serious criminal offences that include homicides, cold cases, and missing persons with suspicious circumstances. Also, Special Investigative Services, located within the Major Crime unit, investigates various forms of organized criminal activity requiring specialized skills and expertise. In addition to these investigations, investigators are required to prepare crown briefs for court disclosure, provide expert testimony, and work with crown prosecutors during pre-trial preparation. Included within Major Crime is a Centralized Fraud Unit dedicated to handling financial crimes, fraud schemes, and complex economic offences. These crimes are often long and require specialized financial knowledge. These investigators work closely with community partners from financial institutions, regulatory agencies, and other law enforcement agencies as many of these cases will have a national or international element. The Polygraph Unit supports specialized investigative units by using polygraph examinations with suspects, people of interest, witnesses, or complainants as a gathering tool to assist in the investigative process.

2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$30,032,065.00
Other Administrative & Supply Costs	2,108,030.00
Revenue & Cost Recoveries	(2,518,169.00)

Appendix 6: 2026 Operating Budget by Unit

Net Operating Budget – Investigative Services	\$29,621,926.00
Total Authorized Strength	158.00

Mandatory, Traditional, Support Services, and Corporate Services:

All services provided within Investigative Services is categorized as mandatory except for the Polygraph unit, which has been classified as support to the members of the Service who provide the front-facing core services to the public.

Appendix 6: 2026 Operating Budget by Unit

Unit: Operational Services:

The Operational Services unit provides a central point of command for daily operations as well as coordinating communications and video surveillance.

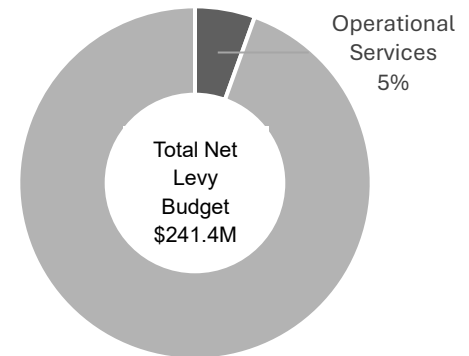
The Duty Office is responsible for the central command for daily policing through the monitoring and deployment of frontline resources, as well as providing oversight on major incidents, including the authorization of warrants. The Duty Office ensures the Service is ready to quickly respond, lawfully and effectively, to the needs of the community at all hours of the day. The on-site Duty Inspector will provide daily briefings to senior command on all major events that are emerging as well as monitors and reports on compliance with legislative requirements for all sworn officers on shift.

This unit has oversight of 911 call taking and dispatch referred to as the Communications Unit. This unit is the central point where calls are received and disseminated to officers, command staff, and partner agencies. The role of the communications unit personnel is to determine the nature of the emergency, its priority to minimize risk to the public and officer, and will also dispatch specialty units when required. Once an officer is assigned, the Communicator will continue to assist the officer by relaying vital information received from the caller through two-way radio communication. The Unit is required to log all calls into the computer-aided dispatch system (CAD), including the recording of the type of call, response times, and officer assignments. This Unit requires extensive specialized training in crisis communication and de-escalation and must comply with legislative regulations including CSPA, MFIPPA, and prescriptive 911 call answering standards.

The Real Time Operations Centre (RTOC) supports and provides situational awareness to the Duty Inspector, frontline officers, and specialty units through the monitoring of live feeds from CCTV cameras throughout the Region. This unit supplies critical support through the monitoring of events as they unfold, informing service members of necessary information to assist in their investigation, and conclusions of incidents throughout the Region.

2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$15,780,151.00
Other Administrative & Supply Costs	146,639.00
Revenue & Cost Recoveries	(2,622,807.00)
Net Operating Budget – Operation Services	\$13,303,984.00
Total Authorized Strength	87.00



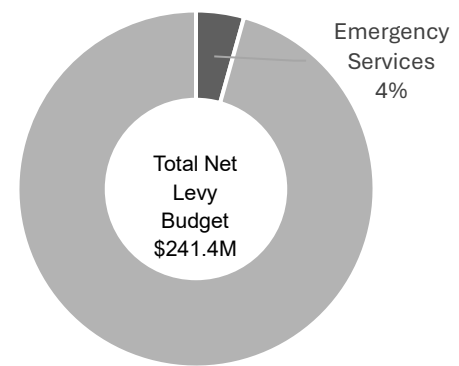
Mandatory, Traditional, Support Services, and Corporate Services:

Appendix 6: 2026 Operating Budget by Unit

Operational Services Unit is categorized within mandatory and support services. The Duty Office and Communications are mandated through the CSPA.

Whereas the RTOC unit has been classified as support service to the members of the Service who provide the front-facing core services to the public.

Appendix 6: 2026 Operating Budget by Unit



Unit: Emergency Services:

Emergency Services provides specialized, high risk response teams for incidents that require advanced tactical training. There are a number of specialized services within this unit divided into two areas: Emergency Operations and Emergency Planning.

Emergency Operations responds to high-risk incidents utilizing specially trained tactical officers to support the frontline officer in an emergency response. Duties include execution of warrants involving dangerous suspects, barricaded people, hostage rescue, and other public safety threats. The Canine unit provides specially trained police dogs and handlers to track fleeing suspects, narcotics, firearms, and other detections, and search for missing people. The Marine Unit patrols the Region's waterways and is responsible for enforcement and compliance of regulations on the waterways and provides recovery of evidence and/or human remains in the water. Negotiators are specially trained officers that are called in when there are incidents where a person is in crisis and there may be a risk to public safety or to themselves.

Emergency Planning assists with public safety planning, emergency event planning, as well as deploys a public order unit to major events within the Region where there is a concern for public and property safety. Included in this unit is the newly created Air support unit that supports police patrol and investigations with aerial tools such as drones and helicopters.

There are a significant number of specialized training courses that are mandated for this policing group with a focus on fitness, psychological readiness, and scenario-based training.

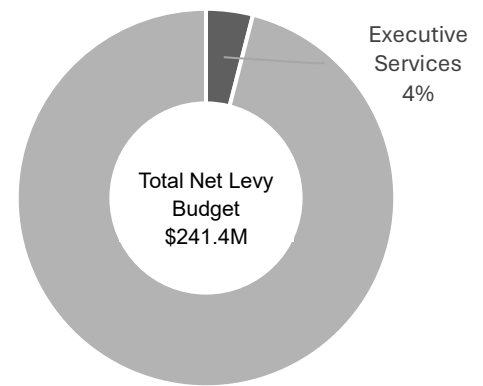
2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$8,666,802.00
Other Administrative & Supply Costs	1,089,776.00
Revenue & Cost Recoveries	(251,726.00)
Net Operating Budget – Emergency Services	\$9,504,852.00
Total Authorized Strength	50.0

Mandatory, Traditional, Support Services, and Corporate Services:

Emergency Services is categorized as mandatory services due to the legislative requirements as outlined in the Community Safety and Policing Act that requires the formation of a tactical unit and hostage rescue team to respond to high-risk incidents.

Appendix 6: 2026 Operating Budget by Unit



Unit: Executive Services:

The Executive Services Unit provides professional guidance, training expertise and support to our members through a focused approach on training, professional conduct, wellness, and resilience.

The Professional Development Unit is comprised of the Training and Video Units, which provide expertise in mandatory training skills to ensure members of the Service have the necessary skills, knowledge, and certification to perform their duties in accordance with provincial policing standards. The Training Unit has a large range of training responsibilities that include orientation of new recruits, mandatory annual training in use of force, first aid, mental health and de-escalation techniques, specialized skills development in investigative techniques, scenario-based & simulation training, as well as compliance monitoring and professional development and continuous learning.

The Professional Standards Unit is responsible for conducting investigations related to matters related to allegations of misconduct, breaches of the CSPA, public complaints, and preside over the disciplinary process. This Unit ensures that our members comply with the standards of professional behavior in accordance with the CSPA. This unit ensures officers maintain the public's trust and meet all legal and ethical standards and liaises with Special Investigations Unit (SIU) when required.

The Policy and Risk Management Unit has oversight regarding Service policies and procedures that are maintained and comply with legislative regulations such as the CSPA, *Human Rights Code*, *Ontario Health & Safety Act (OHSA)* and *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)*. This unit identifies and monitors organizational risk through assessment reviews, as well as works with legal counsel to resolve claims made against the Service.

The Labour Relations Inspector acts as the liaison between the Service and its members elected association. This role provides guidance in the interpretation and application of our three collective agreements, as well as supporting the resolution of any disputes or grievances brought forward by members. The Labour Relations Inspector provides strategies during negotiations and is integral to maintaining constructive relations with the associations.

The Member Support Unit promotes wellness and resilience education and training to our members. Through the development of programs such as Peer Support, Early Intervention, and Psychological Safeguarding evaluations, this group of sworn and professional mental health providers help members transition back to work after critical incidents or extended leaves. This unit builds programs that are designed to proactively support mental wellness, build resilience, and respond to individual needs across member's career.

2026 Proposed Operating Budget:

	Amount
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Appendix 6: 2026 Operating Budget by Unit

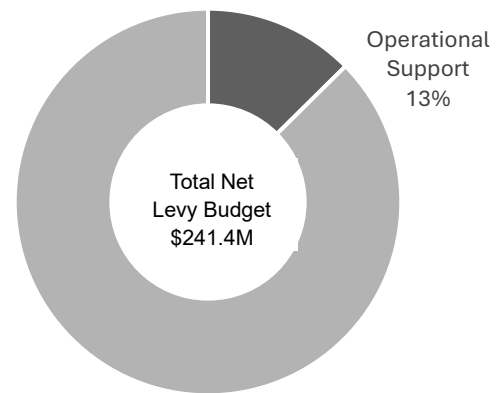
Labour Related Costs	\$8,544,553.00
Other Administrative & Supply Costs	1,722,965.00
Revenue & Cost Recoveries	(817,859.00)
Net Operating Budget – Executive Services	\$9,449,659.00
Total Authorized Strength	46.00

Mandatory, Traditional, Support Services, and Corporate Services:

Executive Services is categorized within mandatory and support services. Many of the units that fall within this division are mandated through the CSPA or other regulatory laws. The Service is required to provide training to its members and ensure that there are oversight bodies, Professional Standards and Policy & Risk, to monitor compliance with the CSPA.

Whereas units such as Labour Relations and Member Support have been classified as support services that provide essential and valuable professional expertise to the members of the Service who provide the front facing core services to the public.

Appendix 6: 2026 Operating Budget by Unit



About Operational Support and Projects:

The Operational Support and Project Unit ensures the secure custody of accused persons and of justice system participants including judicial officials, the protection of evidence, both property and digital, and oversight on records and information assets.

This unit has responsibility for the security and safety of people in custody including safely transporting prisoners to and from court, correctional facilities, and police central holding, and other police facilities. Through the stewardship of Court Management, these units provide court security for the public entering courthouses, ensuring the security of all judicial officials as well as victims, witnesses and jurors, and will provide emergency response inside a court facility. Staff within this area, act as a court liaison by coordinating court dates and officer appearance, prepare disclosure packages for crown attorneys, and submit bail packages. In addition, Court Management handles all matters related to provincial offences by ensuring all offence notices are accurately entered into the Provincial Offences Court system for tracking and enforcement, as well as supplying digital evidence when it exists. The unit contains administrative functions that ensure compliance with report submission policies and the preparation of crown briefs and digital evidence disclosure which is governed by legislation.

This unit has oversight of the management of physical and digital evidence to ensure integrity, security, and proper chain of custody of evidence for investigations and prosecutions. The Evidence Management Unit (physical property) and Digital Evidence Management Units are separate units. The Evidence Management unit receives recovered or seized property, including drugs, firearms, bicycles, digital equipment, and anything turned over to police as found property. They maintain continuity of the property with secure storage and process the property to return to an owner, destroy or otherwise prepare for court proceedings. The Digital Evidence Management Unit is responsible for processing all digital evidence from public submissions and police platforms. They redact and prepare the evidence for disclosure and liaise with the crowns and officers for urgent requests. Operational Support and Projects play a pivotal role in most service projects that support the functions of officers.

The Records and Information Management Unit provides essential services for the integrity and compliance of information gathered throughout the Service. The unit is responsible for setting policy and procedures regarding the handling, use, preservation, and disposition of the Service's information assets, as well as the release of information in accordance with the legislative requirements of accountability and transparency to ensure the protection of privacy and the right of access to information held by the Service while at the same time, preserving the integrity of ongoing investigations and court matters, and the confidential business of the Service. All Services are required to maintain police records into a nationwide system managed by the RCMP, referred to as Canadian Police Information Centre (CPIC). This information provides all officers with real-time information across Canada. CPIC entries into the national database are regularly reviewed to ensure accuracy, timeliness, and compliance with RCMP rules.

Appendix 6: 2026 Operating Budget by Unit

This unit also supports officers with copies of reports, case files, and criminal history, provides authorized records to victims, complainants, or other legal representatives, freedom of information requests, as well as record checks for members of the community who request them for employment, volunteer, or organization requirements.

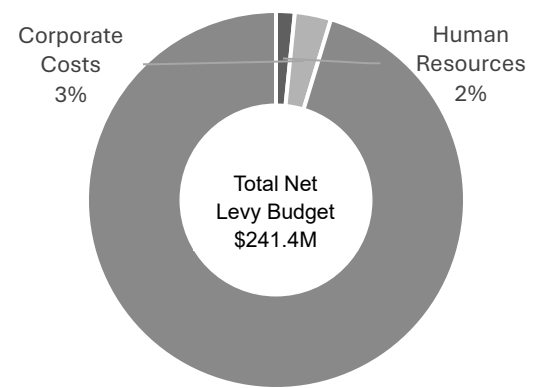
2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$30,484,259.00
Other Administrative & Supply Costs	1,521,669.00
Revenue & Cost Recoveries	(1,560,313.00)
Net Operating Budget – Operational Support	\$30,445,615.00
Total Authorized Strength	195.00

Mandatory, Traditional, Support Services, and Corporate Services:

Most of Operational Support and Projects is categorized as mandatory legislated services.

Appendix 6: 2026 Operating Budget by Unit



Unit Human Resources:

The Human Resources (HR) Unit ensures that the organization's largest resource, our people, are supported from hiring, during their employment journey through to retirement. The Service provides the majority of its mandate through the deployment of people; approximately 91% of the total Service budget is to fund compensation of its members. HR is divided into three main categories – Talent Acquisition & Development, Total Rewards & HR Programs, and Member Health & Safety.

The Talent Acquisition & Development team are responsible for attracting, screening, and hiring of both sworn and civilian members to fill the various specialized roles within the Service. This team also manages the processes related to internal promotions, transfers, and succession planning.

Total Rewards & HR Programs team is responsible to manage the Service's compensation and benefit packages, job evaluation, compliance with all regulatory bodies, and collective agreements, as well as monitor and maintain the Human Resources Information system applications.

Member Health & Safety team are trained professionals in disability management and occupational health and safety that monitor and support members temporarily out of the workplace due to occupational or non-occupational illness. This includes developing accommodation plans to ensure members can return to work and contribute to the service delivery model in a meaningful way. A dedicated Health & Safety coordinator ensures the Service is compliant with the Occupational Health and Safety Act (OHSA) and that all internal safety procedures and policies are followed.

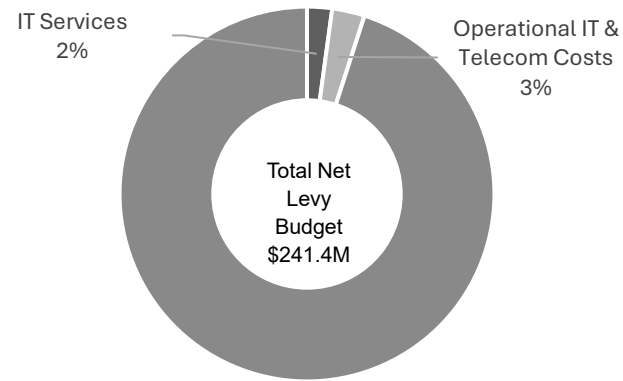
2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$3,315,591.00
Other Administrative & Supply Costs	347,620.00
Corporate Costs -WSIB, Disability & Retiree Benefit Costs	7,859,508.00
Net Operating Budget – Human Resources	\$11,522,719.00
Total Authorized Strength	21.00

Mandatory, Traditional, Support Services, and Corporate Services:

Human Resources has been categorized as a Corporate Service with the exception of the corporate costs identified as WSIB benefit expense, disability, and other retiree benefit expenses that are categorized as mandatory costs to support the members within mandatory services.

Appendix 6: 2026 Operating Budget by Unit



About Technology Services:

The Technology Services (TS) Unit provides secure and reliable technology infrastructure to enable core policing functions, including frontline emergency response, investigative services, and community safety. Its mandate is to ensure officers and staff have the digital tools, applications, and connectivity required to operate effectively in the field and in support units.

TS manages mission-critical infrastructure, including the Public Safety Radio System, data centres, servers, and core applications such as 9-1-1, Computer-Aided Dispatch (CAD), and the Records Management System (RMS). It also delivers network connectivity to all Service facilities, Mobile Data Terminals (MDTs) in patrol vehicles, and external systems such as the Canadian Police Information Centre (CPIC), enabling seamless interoperability with regional and national policing partners.

Safeguarding information is central to TS operations. TS maintains advanced encryption, monitoring, and security systems to protect police data and leads proactive cybersecurity initiatives to detect and respond to threats. Strong privacy controls ensure operational and investigative information remain protected. In addition, TS supports the secure storage and management of digital evidence, operational and administrative data, while maintaining specialized investigative and administrative applications.

TS also provides critical end-user support. A dedicated Service Desk and hardware team support all computer hardware, mobile devices, and MDTs, ensuring that frontline and civilian members are operational 24/7 and receive timely assistance. Lifecycle management ensures all hardware and software assets remain current, secure, and serviceable.

To guarantee operational resilience, TS employs high availability, redundancy, and incident response planning to maintain 24/7 continuity of mission-critical systems, ensuring that 9-1-1, CAD, RMS, and other systems remain available. TS further supports the Public Safety Radio System, which also hosts several municipal, regional, and federal shared services partners, Automated License Plate Readers (ALPR), In-Car Cameras (ICC), surveillance video systems (CCTV), access control, and infrastructure.

Beyond maintaining daily operations, TS is also a strategic enabler of modernization. The Division aligns its priorities with the Service's Strategic Plan framework, advancing digital mobility through initiatives such as eNotes, secure mobile access to RMS, CAD, and Digital Evidence Management System (DEMS).

2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$4,980,468.00
Other Administrative & Supply Costs	411,228.00

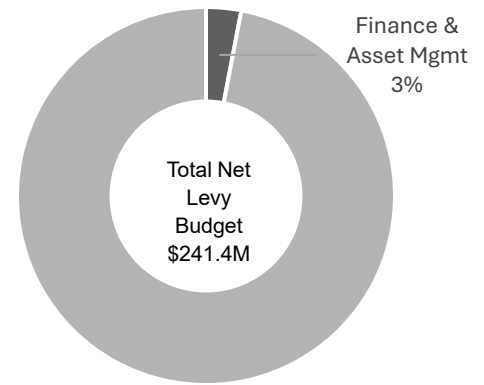
Appendix 6: 2026 Operating Budget by Unit

IT & Telecom Supply Costs related to Operations	6,201,816.00
Net Operating Budget – Technology Services	\$11,593,512.00
Total Authorized Strength	32.00

Mandatory, Traditional, Support Services, and Corporate Services Budget Allocation:

Technology Service's labour costs are mainly categorized as a support service to the core mandatory units providing direct policing services to the public. However, within the TS budget are mandatory costs that include a number of police application software and licensing costs, totaling \$6.2M, that are fundamentally used to support core police functions. Further, the Public Safety radio budget including the salary & wages of the radio technicians are also classified as mandatory costs. In summary, the TS unit's budget includes a sizeable portion that has been classified as mandatory costs.

Appendix 6: 2026 Operating Budget by Unit



Unit: Finance and Asset Management:

This unit provides financial stewardship and asset oversight for the Service through two streams – Finance and Materials Management.

The Finance Unit provides professional expertise in the areas of budgeting, forecasting, accounting, reporting, and financial controls. This Unit administers, monitors, and reports on the financial performance of the Service against the established financial policies adopted by the Police Service Board (Board). The Unit provides short and long-term financial strategies to the Board to mitigate financial risk and to ensure the continued sustainability of the Service. Further, this Unit prepares the annual operating and capital budget for the Board to submit to the Regional Municipality of Niagara as prescribed in the CSPA.

The Materials Management Unit provides professional expertise in the areas of procurement and contract management, inventory management, asset management, including facilities planning and fleet operations. This Unit develops the framework for public procurement best practices by overseeing vendor contracts, tenders, and service agreements ensuring transparency and fairness in purchasing practices. The Quartermaster Unit purchases, inventories, and issues operational supplies such as uniforms, and equipment to ensure a single point of purchase and control for a significant stock of Service supplies. Fleet Operations provides and maintains a safe, reliable and cost-effective vehicle fleet pool for officers to deliver policing services. Core responsibilities include managing the full life cycle of the fleet pool including patrol vehicles, investigative and specialty vehicles, trailers, ATVs, and boats. Trained specialty mechanics install police specific equipment (radios, gps, lights, sirens, prisoner cages, etc) to newly purchased vehicles, as well as provide preventative maintenance to ensure these vehicles are reliable for vital police operations. This Unit provides administrative support by tracking the availability of vehicles, assignments and arranging for spare vehicles when primary units are not available. Fleet Services is entrusted to ensure essential equipment is available to provide core policing services, thereby this Unit provides a critical support function to the Service.

This unit is responsible for developing a long-term master facility plan including a financing strategy. Although the maintenance and the replacement of infrastructure assets of the nine facilities is the responsibility of the Niagara Region, Region partners rely on the leadership team within Materials Management to identify and communicate any concerns related to facilities management. Further, the Service is responsible for funding, purchasing, and lifecycle management of specialty equipment, leasehold improvements, and furnishings related to the facilities.

2026 Proposed Operating Budget:

	Amount
Labour Related Costs	\$3,982,111.00

Appendix 6: 2026 Operating Budget by Unit

Other Administrative & Fleet Supply Costs & Fuel	3,876,169.00
Revenue & Cost Recoveries	(783,789.00)
Corporate Costs incl Contributions to Reserves	9,957,490.00
Corporate Revenues – Provincial Grants	(9,893,986.00)
Net Operating Budget – Finance & Asset Mgmt	\$7,137,995.00
Total Authorized Strength	25.00

Mandatory, Traditional, Support Services, and Corporate Services:

Finance and Asset Management Unit includes corporate related expenditure required to provide mandatory services, and support services such as Fleet and Quartermaster Unit necessary to frontline and investigative services, as well as corporate services that include finance and procurement.



Appendix 7

Supplementary Report

Workload Analysis – Frontline Patrol (September 2025)

Dr. Hector Perez, Corporate Strategy and Innovation

Version control

Version	Date	Changes
Version 0	April 9, 2025	Hector Perez's initial draft
Version 1	June 9, 2025	First draft for the Chief's revision
Version 2	June 10, 2025	Adjusted by Dr. Perez and Constable Attoe
Version 3	August 12, 2025	Update CSI Statistics
Version 4	September 1, 2025	Dr. Hector Perez adjusted span of control section
Version 5	September 19, 2025	Included comments by Rany Audeh and Ryan Attoe regarding figure numbers, visuals and accessibility
Version 6	October 6, 2025	Ryan and Hector adjusted a public version based on feedback by Mr. Rany Audeh and Chief Fordy

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Executive summary:

The Niagara Regional Police Service (NRPS) is facing increasing pressures from both the growing volume and the rising complexity of calls for service (CFS). In 2024, the Niagara Regional Police Service responded to 144,229 calls for service, averaging nearly 400 calls per day. Most of the demand was concentrated in 1 District (38%), 2 District (30%), and 3 District (16%), together accounting for more than 80% of all calls. Day shifts carried almost two-thirds of the workload (62.7%). High-volume, lower-harm categories such as Unwanted Person (7.7%), Assist Ambulance (4.6%), and Welfare Checks (4.5%) dominated the workload, while violent and property crime types like Assault, Fraud, Theft, and Break and Enter were the largest contributors to the Crime Severity Index (CSI). CSI rose by 6.46%, driven mainly by violent crime, yet clearance rates also improved by over 6%, showing stronger investigative outcomes despite rising case complexity.

Staffing estimates based on 2024 Calls for Service data indicate that NRPS requires 492 patrol constables to meet operational demands on the frontline, compared to the current authorized strength of 411, resulting in a shortfall of 81 officers (20%). This shortage is most pronounced in 1D, 2D, and 3D, where public demand for police services far outpaces available resources. Current span-of-control ratios also vary by district, with some supervisors responsible for as many as 13 constables. Without additional hires and supervisory adjustments, the Service risks overstretching officers, reducing proactive policing time, and increasing burnout.

Moving forward, NRPS should adopt a multi-year frontline staffing plan for the frontline, that includes the hiring of 28 constables, 4 sergeants, and 1 staff sergeant in 2026; 27 constables, 4 sergeants, and 1 staff sergeant in 2027; and 26 constables, 4 sergeants, and 1 staff sergeant in 2028 to progressively close this gap. This phased growth will reduce operational strain while maintaining training and oversight capacity. At the same time, the Service should implement CSI-focused micro-strategies targeting theft, vehicle crime, break and enter, and assault, while strengthening a high-harm offender management program for the small group driving disproportionate harm. Diversion strategies should expand for low-harm calls, such as welfare checks or unwanted persons, using online reporting, co-response teams, and modified workers. Coupled with better scheduling around call peaks, smarter patrol area design, and a stronger data and analytics backbone, these steps will allow NRPS to balance workloads, enhance community safety, and sustain recent gains in investigative effectiveness. Above all, NRPS should continue to adopt a model that is forward-thinking, operationally ready, responsive, data-driven, and focused on yielding positive outcomes, delivering greater transparency, accountability, and public safety for the Niagara community.

Key Findings

- Forward-thinking – Emphasizing a proactive approach, always planning ahead and anticipating potential issues
- Operational readiness – Ensuring that all units are prepared and equipped to respond effectively at any time.
- Responsive – Being quick to act and adaptable to changing situations and community needs.
- Data-driven – Utilizing data and analytics to guide policing strategies and responses.
- Yielding positive outcomes – Focusing on achieving beneficial results for the community and enhancing public safety and more transparency, accountability, and effective communication.

Introduction

Executive summary:

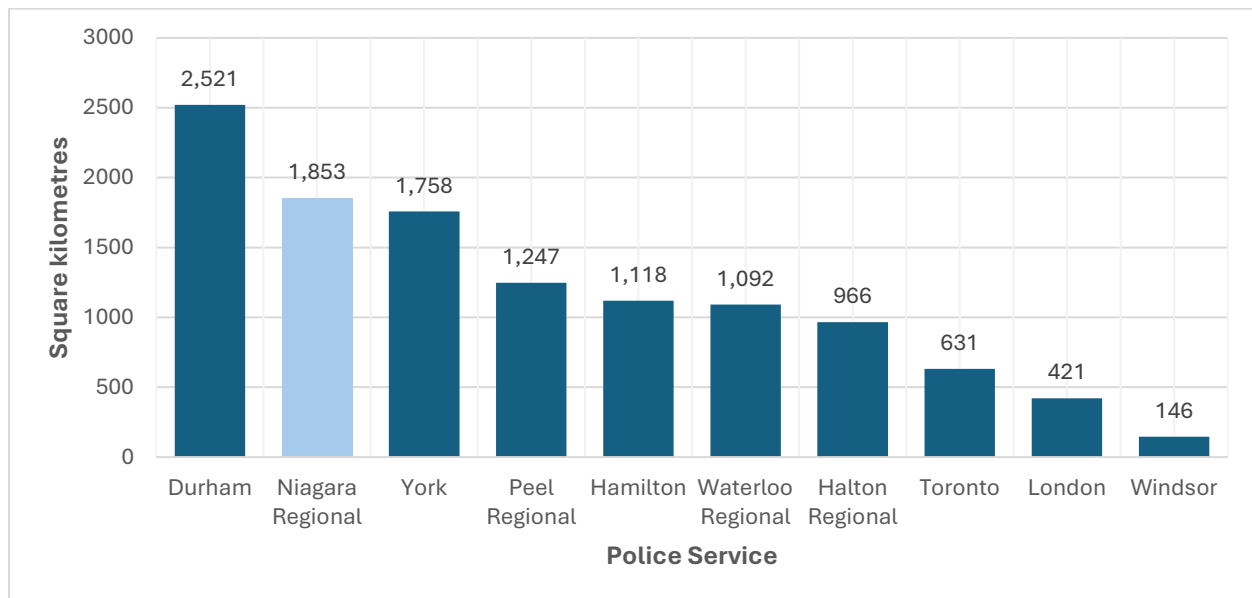
- **Service Profile & Coverage:** Established in 1971, NRPS is Ontario's oldest regional police service, responsible for 1,853 km² with an officer density of 0.41 officers/km², serving residents of the Niagara Region and approximately 14 million annual tourists.
- **Staffing & Population Trends:** The number of sworn police officers increased by 23% between 2003 and 2023, while the number of officers per 100,000 population declined from 165.7 in 2010 to 152 in 2023, representing a –8.3% decrease.
- **Crime & Clearance:** The overall Crime Severity Index increased from 55.39 in 2023 to 58.97 in 2024 (+6.46%), with violent CSI rising by 13.99% and non-violent CSI by 2.36%. Weighted clearance rates rose from 35.60% in 2023 to 37.74% in 2024 (+6.02%), with violent crime clearance up 3.75% and non-violent clearance up 5.68%.

Established January 1, 1971, the Niagara Regional Police Service (NRPS) is the oldest regional police service in Ontario. NRPS provides police services including crime prevention, law enforcement, assistance to victims of crime, public order maintenance, and emergency response (Government of Ontario, 2024). NRPS customers include residents of the Niagara Region and approximately 14 million tourists from around the globe who visit the Niagara Region every year.¹

When compared to police services with similar characteristics (e.g., municipal or regional police services with similar size of population served and relatively similar number of police strength), NRPS covers one of the most extensive geographical areas (i.e., 1,853 square kilometres), with one of the lowest ratio of police officers per square kilometer (i.e., 0.41), as presented in figures 1 and 2. A close examination of the number of sworn members at different police services shows that NRPS has grown a conservative 23% between 2000 and 2023 (Table 1, Figure 3).

¹ <https://www.niagarafallstourism.com/media-kit/contact/tourism-research>

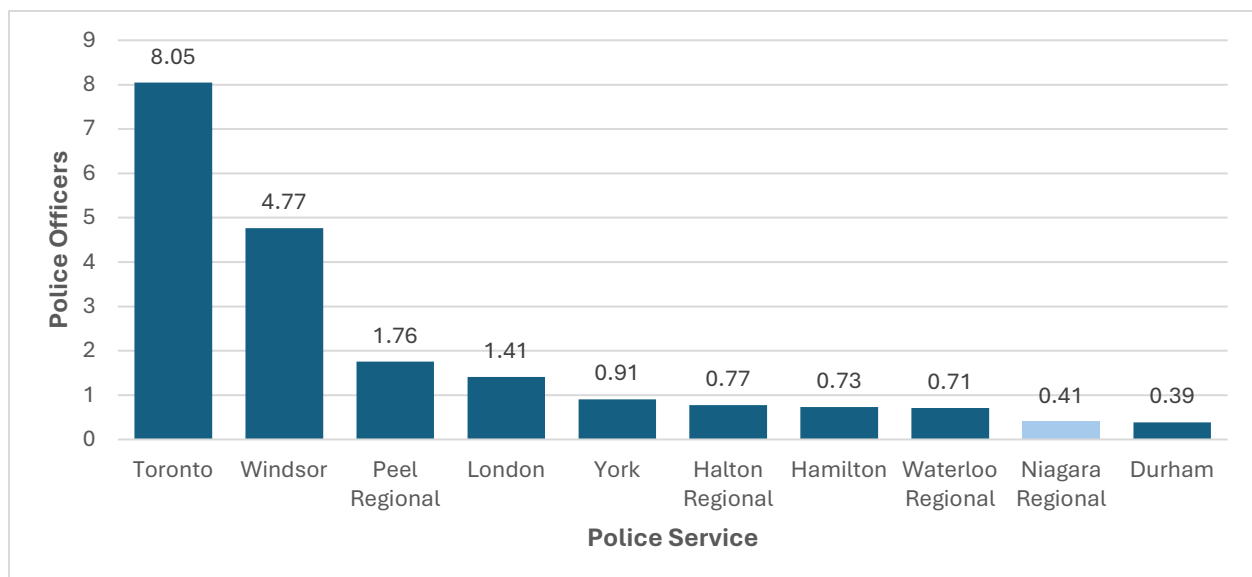
Figure 1. Area covered by the Police Service in square kilometres



Notes:

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

Figure 2. Police Officers per square kilometre in 2023



Notes:

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

Table 1. Total number of police officers 2014-2023 (Selected locations)

Police Service / Year	2014	2015	2016	2017	2018	2019	2021	2022	2023
Durham Region	871	871	871	871	876	904	922	947	978
Greater Sudbury	264	264	264	264	264	268	270	273	283
Halton Region	667	677	682	695	704	718	752	768	788
Hamilton	798	805	805	809	No Data	No Data	No Data	No Data	811
London	603	594	598	606	607	609	623	639	660
Niagara Region	705	709	700	697	708	716	760	758	756
Ottawa	1334	1334	1359	1379	1399	1429	1487	1479	1493
Peel Region	1979	1999	2016	2036	2073	2128	2190	2216	2286
Toronto	5505	5462	5448	5448	4923	4790	4988	4988	4988
Waterloo Region	762	762	761	761	757	774	786	785	834
Windsor	448	448	448	448	433	501	501	501	501
York Region	1529	1559	1579	1610	1624	1668	1698	1713	1735

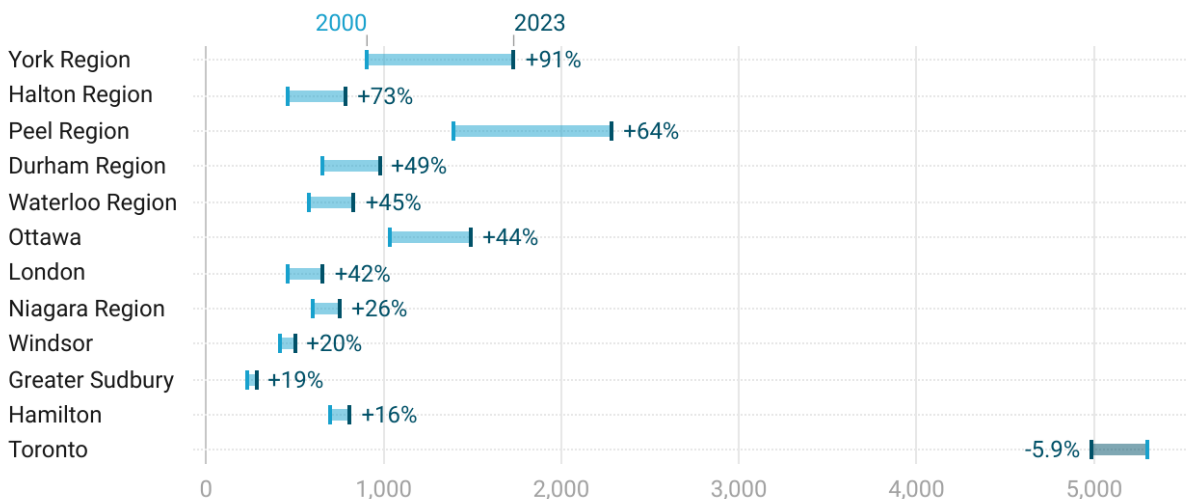
Notes:

1) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

<https://doi.org/10.25318/3510007701-eng>,

2) Statistics Canada will now release the Police Administration Survey (PAS) results on a bi-annual basis (i.e., 2024 data is not available yet).

Figure 3. Percentage of change between 2000-2023 - Total number of police officers (Selected locations)



Notes:

1) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

<https://doi.org/10.25318/3510007701-eng>

2) Statistics Canada will now release the Police Administration Survey (PAS) results on a bi-annual basis (i.e., 2024 data is not available yet).

Another important consideration is the number of police officers (i.e., sworn) per 100,000 population. When this external performance indicator is observed independently, it may give the impression that all police services experience steady and relatively uniform growth, with most having police officers per 100,000 population below

the national and provincial averages (Figure 5). However, upon closer analysis of this indicator with the total number of police officers versus the officers per 100,000 population, we observe that while the number of officers may increase, the population growth does not always align proportionately.

For NRPS, for instance, despite fluctuations in the number of officers, the police officers per 100,000 population have remained relatively stable, even decreasing slightly from a peak of 165.7 officers in 2010 to 152 officers in 2023. This growing gap between the number of officers and the officers per 100,000 population suggests that increases in personnel have not kept pace with the increase in population, and subsequent demand for policing services, in the Niagara Region.

From 2023 to 2024, Niagara Region experienced a notable increase in its overall Crime Severity Index (figure 7), rising from 55.39 to 58.97 (+6.46%). This growth was driven primarily by a significant increase in Violent Crime Severity (figure 8), which jumped from 68.83 to 78.46 (+13.99%). In contrast, Non-Violent Crime Severity (figure 9), saw only a modest rise, from 50.49 to 51.68 (+2.36%). This pattern suggests that the recent change in CSI is largely attributable to more serious or higher-impact violent incidents rather than broad increases in all crime types. Possible contributing factors could include a rise in specific violent offence categories such as aggravated assault, robbery, or sexual assault, shifts in gang or organized crime activity, or high-profile violent cases (i.e., homicide) that carry greater weighting in the CSI methodology. Changes in policing practices, such as targeted enforcement operations, more proactive reporting, or reclassification of certain offences, may also influence these figures by affecting the way incidents are recorded and reported.

Looking further back, Niagara Regions' CSI trend shows fluctuation rather than a consistent upward or downward trajectory. Between 2020 and 2021, the region saw a moderate increase in both total and violent CSI, which was followed by a drop in 2022. A slight dip in 2023 preceded the latest 2024 rise, indicating that local crime patterns may be sensitive to specific annual events or policing priorities. Seasonal tourism surges, cross-border activity due to the region's proximity to the U.S., and socio-economic pressures such as housing insecurity or substance use trends can create conditions for temporary spikes in certain offences. Additionally, the 2024 figures may partially reflect post-pandemic social dynamics, where increased public activity and gatherings present more opportunities for interpersonal violence, while ongoing police and community safety initiatives are still adapting to evolving crime trends.

Table 2. Crime Severity Index - Selected locations 2020 – 2024

Police Service	2020	2021	2022	2023	2024
Durham Region	40.85	43.11	44.44	47.01	47.11
Greater Sudbury	86.66	83.3	81.52	76.87	67.07
Halton Region	22.76	23.5	31.2	32.24	31.22
Hamilton	65.76	67.36	64.67	68.16	66.15
London	80.05	87.26	81.36	70.78	65.89
Niagara Region	57.75	61.03	55.77	55.39	58.97
Ontario	55.41	56.04	58.83	61.54	60.69
Ottawa	47.96	48.48	54.2	55.82	55.75
Peel Region	38.07	37.38	47.66	52.19	56.36
Toronto	58.55	56.99	62.25	69.57	68.65
Waterloo Region	74.79	76.25	79	75.99	72.68
Windsor	85.37	94.65	80.74	84.58	80.32
York Region	38.51	38.82	47.4	54.54	53.91

Notes:

Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI:

<https://doi.org/10.25318/3510018801-eng>

Table 3. Violent crime severity index - Selected locations 2020 -2023

Police Service	2020	2021	2022	2023	2024
Durham Region	49.51	53.4	60.55	60.41	64.38
Greater Sudbury	110.53	126.46	135.88	128.78	108.49
Halton Region	26.94	24.35	37.19	32.51	26.24
Hamilton	92.87	92.18	83.88	87.77	85.89
London	74.59	105.59	96.87	88.75	81.84
Niagara Region	57.76	62.83	65.88	68.83	78.46
Ontario	69.5	72.69	78.61	79.78	81.28
Ottawa	56.22	64.52	67.68	66.87	67.44
Peel Region	53.41	51.21	69.76	68.44	80.17
Toronto	91.68	89.76	93.72	96.92	99.82
Waterloo Region	84.99	84.69	98.17	93.03	91.4
Windsor	86.78	90.06	81.01	93.42	96.33
York Region	43.3	46.18	63.93	68.27	70.85

Notes: Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI:

<https://doi.org/10.25318/3510018801-eng>

Table 4. Non-violent crime severity index - Selected locations 2020-2024

Police Service	2020	2021	2022	2023	2024
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Durham Region	37.64	39.37	38.38	42.05	40.6
Greater Sudbury	77.87	66.75	60.48	56.77	51.08
Halton Region	21.19	23.36	29.08	32.41	33.47
Hamilton	55.85	58.01	57.54	60.9	58.82
London	81.83	80.67	75.85	64.2	60.07
Niagara Region	57.62	60.83	52.2	50.49	51.68
Ontario	50.21	49.86	51.42	54.77	52.97
Ottawa	44.88	42.47	49.27	51.88	51.55
Peel Region	32.46	32.18	39.23	46.14	47.32
Toronto	46.5	44.37	50.2	59.23	56.77
Waterloo Region	70.95	73.53	72.01	69.82	65.82
Windsor	84.66	97.28	81.31	81.75	74.6
York Region	36.7	36.21	41.2	49.51	47.59

Notes: Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>

Table 5. Weighted clearance rate - Selected locations 2020-2024

Police Service	2020	2021	2022	2023	2024
Durham Region	42.12	46.32	45.05	40.88	43.67
Greater Sudbury	39.98	47.61	51.53	52.02	54.59
Halton Region	56.43	50.08	42.94	40.99	37.9
Hamilton	38.79	44.17	34.97	33.61	33.83
London	30.68	33.46	31.52	38.31	37.78
Niagara Region	32.8	35.38	36.09	35.6	37.74
Ontario	40.47	41.31	39.63	38.07	38.75
Ottawa	35.47	34.47	34.38	32.62	31
Peel Region	46	41.85	38.51	33.72	33.58
Toronto	34.16	35.37	33.94	30.75	30.8
Waterloo Region	32.84	29.96	30.43	30.91	32.12
Windsor	36.06	34.82	37.54	38.81	40.08
York Region	39.6	42.19	38.05	33.86	33.9

Notes: Source: Statistics Canada. Table 35-10-0188-01. Crime severity index and weighted clearance rates, police services in Ontario. DOI: <https://doi.org/10.25318/3510018801-eng>. The weighted clearance rates reflect the proportion of crimes solved (through charge or otherwise) relative to the proportion of crimes occurring, considering the severity of solved crimes. For instance, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving minor theft or mischief cases.

In 2024, Niagara Region recorded improvements across all three clearance rate measures, standing out positively when compared to several other municipalities in Ontario. The Weighted Clearance Rate (figure 10) rose from 35.60% in 2023 to 37.74% in 2024 (+2.14 percentage points, +6.02%), suggesting enhanced overall investigative

effectiveness. This rate, which balances violent and non-violent crimes based on severity, puts Niagara above the provincial average increase (+1.79%) and among the stronger performers in terms of year-over-year gains. The improvement could suggest an upward shift in the region's ability to close cases despite ongoing fluctuations in crime severity indicators.

Breaking down by offence type, violent crime clearance in Niagara climbed from 46.98% to 48.74% (+1.76 points, +3.75%), marking a moderate recovery after declines in prior years. This is noteworthy given that several other jurisdictions, such as Peel (-8.15%) and York (-5.47%), experienced sharp decreases in violent crime clearance rates.

In non-violent offences, Niagara improved from 29.40% to 31.07% (+1.67 points, +5.68%), again outperforming many regions where rates either stagnated or fell. This balanced growth across offence categories suggests that the gains are not driven solely by changes in crime mix but by consistent improvements in investigative outcomes. In the provincial landscape, Niagara's simultaneous upward movement in all three clearance measures places it among a small group of jurisdictions showing broad-based progress in case resolution capacity, highlighting both operational efficiency and adaptability to varying crime challenges.

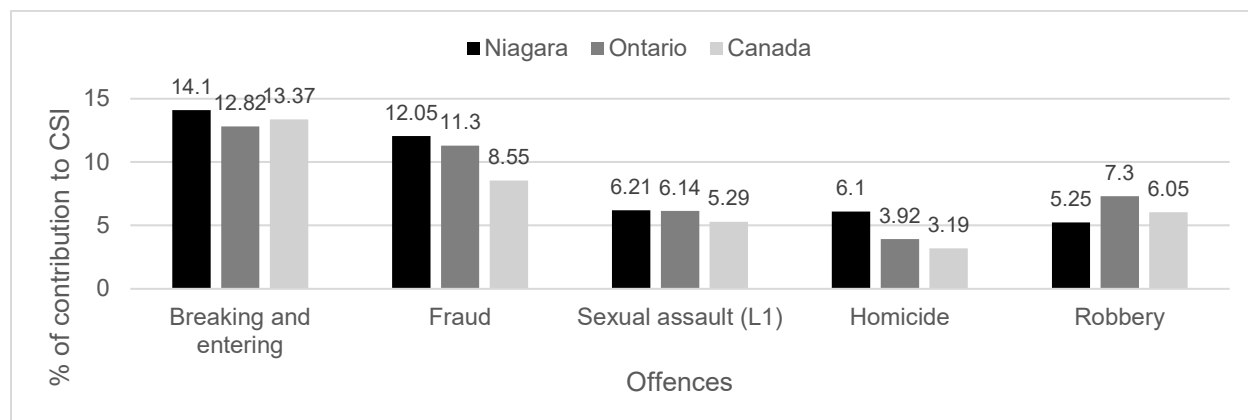
In sum, despite the higher severity of crimes, particularly violent ones, NRPS was able to solve a larger proportion of cases. The combined data suggest that Niagara faced a tougher crime environment in 2024 (i.e., more serious crimes, especially violent incidents) but improved its investigative outcomes at the same time. This is an important distinction: in some regions, a rising CSI is accompanied by falling clearance rates, which signals increased strain on police capacity. In Niagara's case, clearance rates moved upward alongside CSI, implying that the Service was not only able to handle the increased complexity of cases but also improved its effectiveness. Yet this progress comes at a human cost, placing considerable strain on investigators and officers who must manage heavier caseloads and longer hours despite rising demands, raising questions about sustainability over time.

When compared to other Ontario regions, Niagara's situation is notable because it is one of the few jurisdictions to see both a significant rise in violent CSI and an improvement in violent crime clearance rates. Many other areas, such as Peel or York, saw violent CSI pressures without the same clearance rate resilience. This could suggest Niagara's operational strategies, investigative processes, or resource allocation may be more adaptive to shifting crime dynamics, and that it is important to continue investing in our Regional Police service.

Contribution of Offence Types to the Crime Severity Index (2024)

Top CSI Drivers in Niagara (2024)

Figure 4. Top Offences by Contribution to CSI in 2024



In 2024, breaking and entering was the single largest contributor to Niagara's CSI, accounting for 14.1% of the total, slightly higher than both Ontario (12.8%) and Canada (13.4%). Fraud followed as the second-largest driver at 12.1%, well above the Canadian average (8.6%) and closely aligned with Ontario (11.3%). Sexual assault (level 1) contributed 6.2%, nearly identical to Ontario (6.1%) and above Canada (5.3%). Homicide had a disproportionate influence, making up 6.1% of Niagara's CSI, compared with 3.9% in Ontario and 3.2% nationally. By contrast, robbery played a smaller role in Niagara (5.3%) than in Ontario (7.3%) and Canada (6.1%).

Compared with Ontario and Canada, Niagara shows a different CSI profile. Homicide and fraud contribute more heavily (above-average impact), while breaking and entering and sexual assault are comparable but still slightly higher than national levels. Robbery contributes less to Niagara's CSI (below-average impact) than it does elsewhere. Overall, Niagara's CSI in 2024 is driven more by serious violent crimes (notably homicide and sexual assault) and fraud-related offences, whereas Ontario and Canada's CSI relies more heavily on robbery. Niagara's greater exposure to violent and financial crimes, could explain why its CSI sits higher than might be expected for a mid-sized region.

Crime Rates

Over the past 5 years (see Table 7), Niagara Region's crime rate has remained relatively stable, fluctuating modestly between 4,173 and 4,462 incidents per 100,000 population. While this period no longer captures the steep declines observed in earlier decades, the data from 2020 to 2024 suggest that Niagara has maintained one of the more favourable crime rate profiles in Ontario.

In 2024, Niagara recorded 4,462 Criminal Code violations per 100,000 population, representing a 7% increase from 2020 but still aligning closely with the five-year average of 4,296. This stability underscores the region's capacity to sustain low levels of reported crime even amid population growth and evolving social and economic conditions.

When compared to other Ontario municipalities, Niagara ranked fifth lowest in 2024, remaining below both the provincial rate of 4,721 and the municipal median. These findings indicate that Niagara continues to perform well in maintaining community safety, with crime rates consistently below the provincial benchmark and showing strong resilience across the past five years.

Table 6. Crime Rates per 100K Population (2020-2024)

Location	2020	2021	2022	2023	2024	5-Year Average
Ontario	4034.37	4183.13	4440.03	4771.71	4721.21	4430.49
Ottawa	3517.1	3716.06	4249.9	4577.83	4637.55	4139.69
Peel Region	2540.33	2507.39	3055.18	3493.06	3631.08	3045.01
Halton Region	1781.39	2042.16	2554.61	2573.39	2559.34	2302.18
Hamilton	4585.56	4833.07	4889.71	5211.57	5028.71	4909.72
London	6482.4	6680.45	6399.47	5892.21	5624.8	6215.47
Niagara Region	4173.37	4303.65	4267.25	4275.98	4461.78	4296.41
Durham Region	2961.33	3147.12	3375.39	3833.18	3889.66	3441.74
Greater Sudbury	5831.7	5641.28	5531.3	5532.43	4966.27	5500.6
Waterloo Region	5481.03	5785.42	5660.23	5704	5548.22	5635.38
Toronto	3865.85	3991.92	4604.06	5377.55	5303.81	4628.64
York Region	2800.84	3019.13	3502.61	4162.25	3944.03	3485.77
Windsor	5830.78	6250.66	5917.41	6360.1	6269.82	6125.35

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

Year-over-Year Crime Rate Changes in Ontario Police Services (2006–2024)

Year-over-year changes in crime rates highlight the short-term shifts in reported incidents across Ontario police services (Table 8). In 2024, most jurisdictions experienced moderate adjustments, marking a period of stabilization following several years of post-pandemic fluctuation. The provincial crime rate declined slightly (–1.1%), suggesting that the overall upward momentum of previous years has begun to level off.

Among Ontario’s twelve municipalities, Halton (–0.5%), London (–4.5%), and Waterloo (–2.7%) recorded the most notable decreases, while Niagara (+4.3%), Durham (+1.5%), and Ottawa (+1.3%) posted modest increases. Larger urban centres such as Toronto (–1.4%) and York (–5.2%) also experienced slight declines, indicating a general moderation across the province.

Niagara Region’s trend was characterized by stability rather than volatility. After a small decline in 2022 (–0.8%) and minimal change in 2023 (+0.2%), Niagara’s crime rate rose by 4.3% in 2024, reaching 4,462 incidents per 100,000 population. Despite this increase, Niagara’s overall growth since 2020 was just +6.9%, considerably below Ontario’s +17% over the same period. This demonstrates a steady and manageable trajectory, reinforcing Niagara’s position as one of the lower-crime jurisdictions in the province.

In summary, 2024 reflected a year of relative balance in crime rates across Ontario. While some communities experienced minor upticks, the broader trend points to stabilization rather than escalation. Niagara’s performance stands out for its consistency and below-average growth, suggesting the effectiveness of localized prevention strategies, community engagement, and enforcement practices in maintaining community safety.

Table 7. Year-over-Year Crime Rate Changes in Ontario Police Services (2020–2024)

Location	2021 vs 2020	2022 vs 2021	2023 vs 2022	2024 vs 2023	2020–2024 % Change
Ontario	3.7%	6.1%	7.5%	–1.1 %	17.00%
Ottawa	5.7%	14.4%	7.7%	1.3%	31.80%
Peel Region	–1.3 %	21.8%	14.3%	3.9%	43.00%
Halton Region	14.7%	25.1%	0.7%	–0.5 %	43.70%
Hamilton	5.4%	1.2%	6.6%	–3.5 %	9.70%
London	3.1%	–4.2 %	–7.9 %	–4.5 %	–13.2 %
Niagara Region	3.1%	–0.8 %	0.2%	4.3%	6.90%
Durham Region	6.3%	7.3%	13.6%	1.5%	31.30%
Greater Sudbury	–3.3 %	–2.0 %	0.0%	–10.2 %	–14.8 %
Waterloo Region	5.6%	–2.2 %	0.8%	–2.7 %	1.20%
Toronto	3.3%	15.3%	16.8%	–1.4 %	37.20%

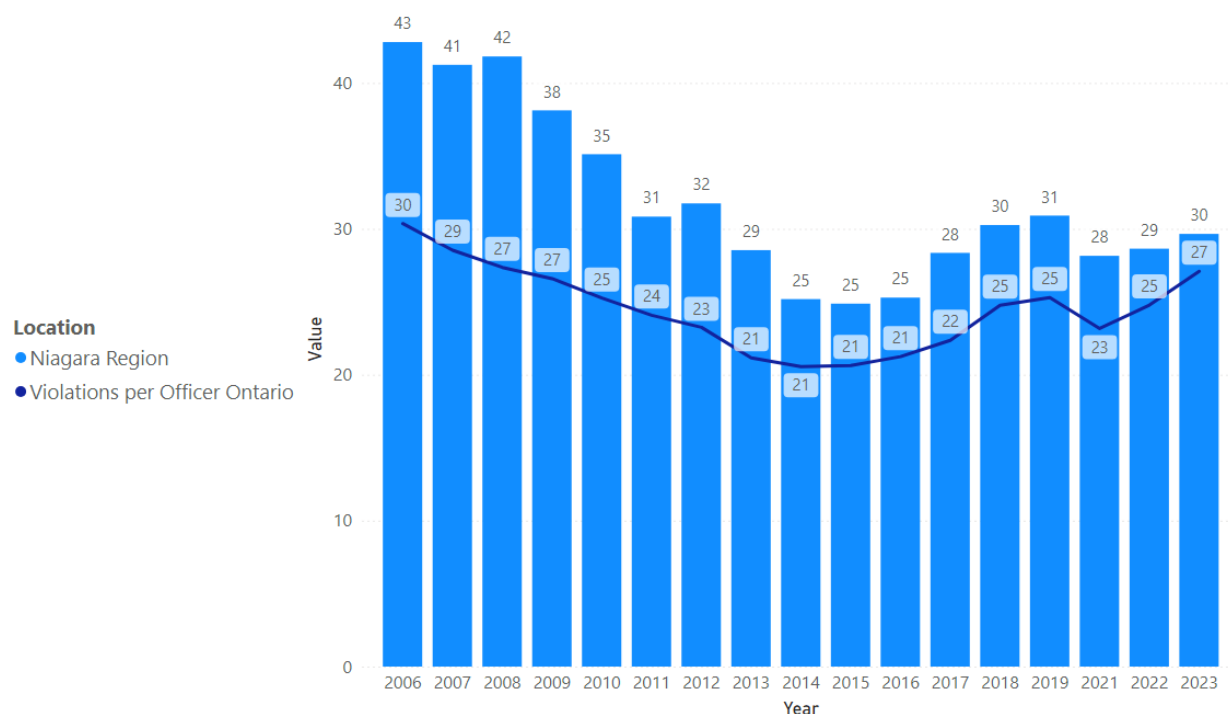
York Region	7.8%	16.0%	18.8%	-5.2 %	40.90%
Windsor	7.2%	-5.3 %	7.5%	-1.4 %	7.50%

In 2024, Niagara's Crime Severity Index (CSI) was shaped by both serious violent crimes (such as homicide, sexual assault, and robbery) and high-impact property crimes (like break and enter, fraud, and theft). Compared with Ontario and similar services, Niagara shows a higher share of homicides and opioid trafficking cases, which push its CSI higher than expected for a mid-sized region.

The region saw a 6% increase in overall crime severity, mostly due to violent crime, while non-violent crime stayed stable. At the same time, Niagara improved its clearance rates across all categories, especially violent offences, bucking the trend of other Ontario services that saw declines.

Taken together, Niagara faces a complex picture: more serious crimes, higher incidents per officer, and added demands from non-criminal calls, yet stronger investigative results. These pressures highlight the need to regularly review staffing levels, workload distribution, and scheduling to ensure officers can continue meeting both community and visitor needs.

Figure 5. Criminal Code Violations per Officer: Niagara Region vs. Ontario (2006–2023)



Notes:

1) Data source: Statistics Canada. Table 35-10-0077-01 Police personnel and selected crime statistics, municipal police services. DOI:

<https://doi.org/10.25318/3510007701-eng>

2) Statistics Canada will now release the Police Administration Survey (PAS) results on a bi-annual basis (i.e., 2024 data is not available yet).

Over time, the ratio of Criminal Code violations per officer has provided valuable insight into the balance between policing resources and community demand. In Niagara Region, this workload indicator has declined significantly from 42.8 violations per officer in 2006 to 29.7 in 2023, reflecting both long-term reductions in reported crime and gradual increases in authorized strength. While the ratio has fluctuated modestly in recent years, it has remained relatively stable since 2016, suggesting a consistent alignment between staffing levels and service demand. In 2023, Niagara officers handled slightly more cases on average than provincial average (29.7 versus 27.1), indicating a somewhat higher operational workload but still within a manageable range. However, it is important to note that these figures do not capture the growing complexity of cases, the time required for thorough investigations, or the administrative and procedural demands placed on officers. Therefore, while this measure offers a useful snapshot of workload trends, it should be interpreted with caution—recognizing that not all calls or investigations carry the same level of effort, risk, or resource intensity.

Demographic and socio-economic profile of the Niagara Region

The Niagara Region is composed of 12 municipalities: Fort Erie, Grimsby, Lincoln, Niagara Falls, Niagara-on-the-Lake, Pelham, Port Colborne, St. Catharines, Thorold, Wainfleet, Welland, and West Lincoln, as shown in Figure 19. According to Statistics Canada's most recent estimate, the region's population in 2024 is approximately 539,180, or 12.82% higher than the 477,941 residents recorded in the 2021 Census, which itself was a 6.7% increase from 2016. Over the longer term, the population has grown by 37.61% between 1971 and 2021 (Boggs & Dwomoh, 2023), with a population density of 268 persons per square kilometer (Statistics Canada, 2024).

In 2021, there were 207,926 private dwellings in the region. The demographic composition is 48.69% women and 51.31% men, with an average age of 44.4 years and a median age of 46. Approximately 26.4% of residents are aged 65 years and older, while 61.9% are between 15 and 64 years of age (Statistics Canada, 2024; Statistics Canada, 2023). Notably, Grimsby, one of Niagara's fastest-growing municipalities, is projected to grow from an estimated 31,600 residents in 2024 to 51,100 residents by 2051, a 62% increase, driven by significant residential intensification around the planned GO Station area and Downtown, as well as targeted redevelopment across the municipality. Such growth will have important implications for infrastructure, housing supply, and public services across the region, including policing.

Looking ahead, district-level population projections suggest that the Niagara Region's population could grow from about 496,000 in 2022 to roughly 582,000–590,000 by 2033 (an increase of about 17–19%), and further to 690,000–708,000 by 2051 (an overall increase of about 39–43%) (figure 20). Growth will not be evenly distributed: Thorold is projected to increase by 60%, West Lincoln by more than 133%, and Niagara Falls by 43%, while Welland is also expected to see strong growth of 42%. By contrast, municipalities such as Port Colborne (+22%) and Wainfleet (+12%) are projected to expand more modestly. These patterns highlight not only the scale of regional growth but also the uneven demographic shifts across Niagara's communities, suggesting the need for tailored planning in policing service delivery.

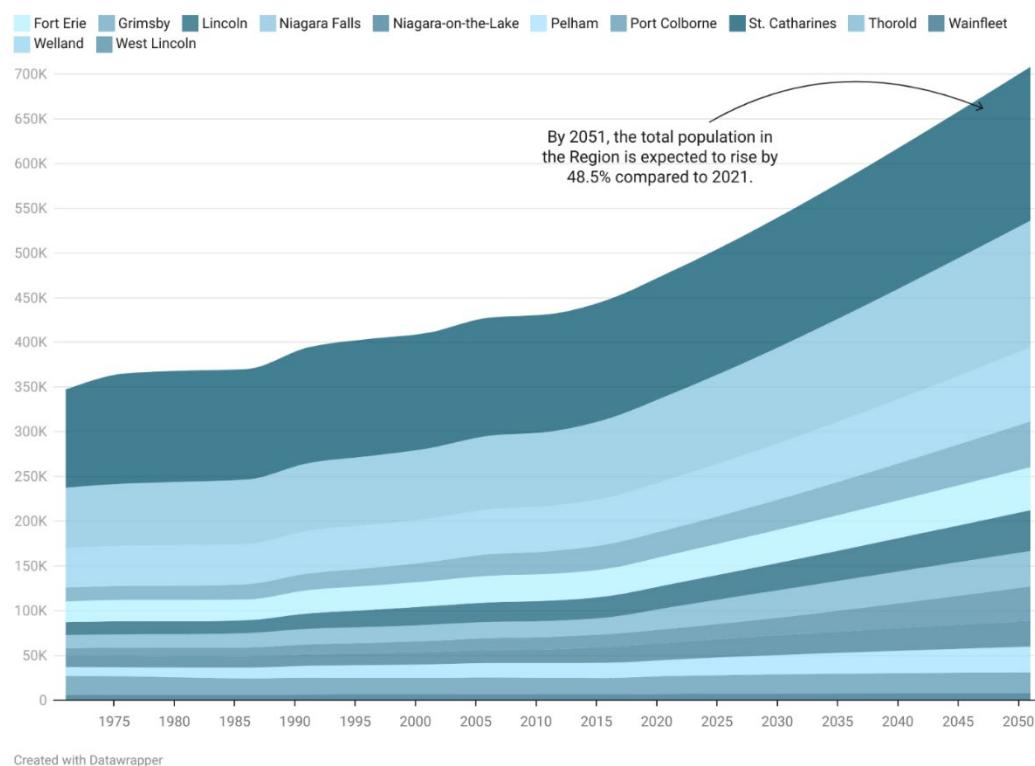
NRPS serves a diverse and evolving population, with growth evident among both younger and older age groups (figure 21). The largest cohorts are 25–34 years (13.9%) and 60–64 years (7.2%), reflecting a workforce in transition alongside a rapidly aging demographic. This dual trend creates distinct service demands: the younger population (ages 0–19, 19.6%) is more often associated with calls related to property crime, traffic incidents, and social disorder, while older adults more frequently require support for wellness checks, elder abuse prevention, and fraud. Demographic projections indicate continued increases in the 60–64 and 65–69 cohorts, signaling accelerated growth of the senior population over the next 5–10 years. These shifts carry important implications for public safety priorities and the adaptability of police service delivery.

Figure 6. Local Municipalities - Niagara Region



Note: Source: <https://www.niagararegion.ca/government/municipalities/default.aspx>

Figure 7. Population Niagara Region 1971-2051



Notes: Own elaboration with data published by Boggs, J., & Dwomoh, P. (2023). We used the following population estimates: Ontario: Population projections Ontario Population projections - Dataset - Ontario Data Catalogue. [Ontario population projections | ontario.ca](https://data.ontario.ca/ontario-population-projections) and Canada: Statistics Canada. Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries. DOI: <https://doi.org/10.25318/1710015201-eng>

Figure 8. Population Pyramid Niagara Region 2025

Ages	Totals	%
0 to 4	23,629	4.3
5 to 9	26,815	4.9
10 to 14	26,915	4.9
15 to 19	29,771	5.5
20 to 24	37,314	6.8
25 to 29	38,661	7.1
30 to 34	37,518	6.9
35 to 39	34,126	6.3
40 to 44	31,085	5.7
45 to 49	30,156	5.5
50 to 54	31,957	5.9
55 to 59	34,633	6.4
60 to 64	39,290	7.2
65 to 69	36,265	6.7
70 to 74	30,528	5.6
75 to 79	25,016	4.6
80 to 84	15,929	2.9
85 to 89	9,289	1.7
90 Plus	6,255	1.1

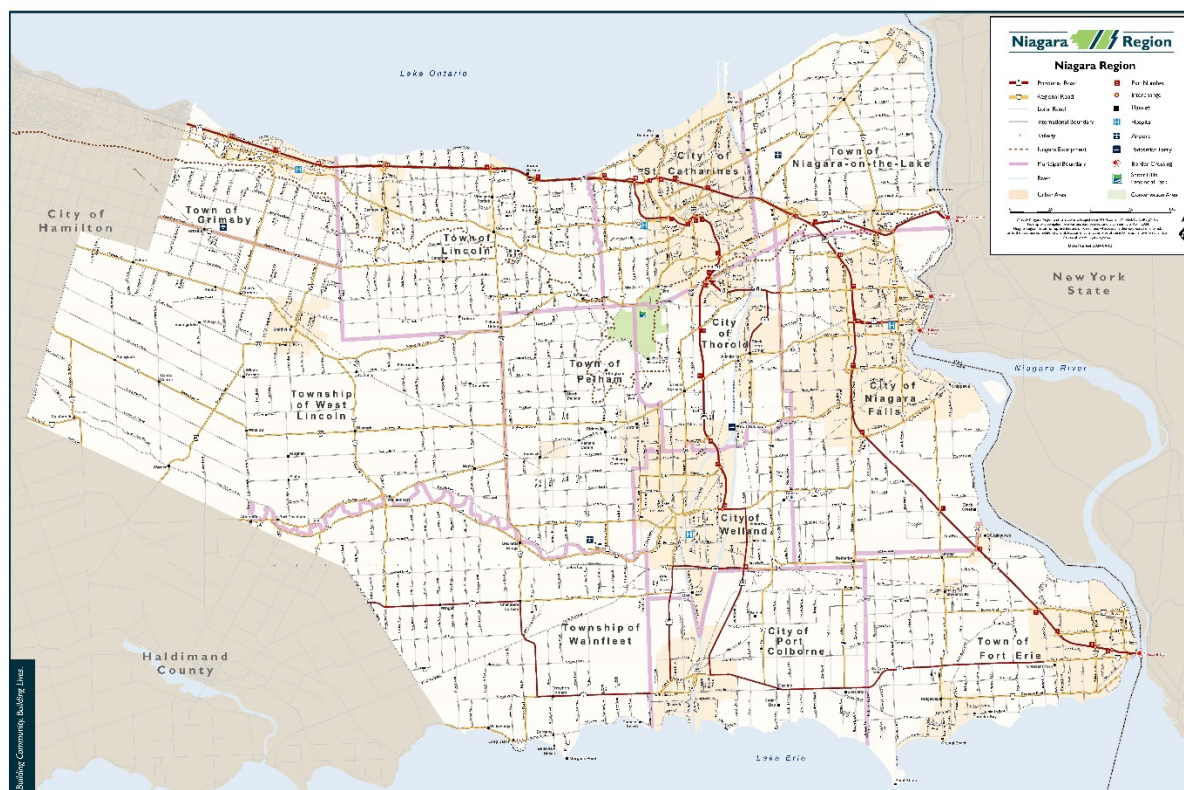
Note: Source: Population projections - Dataset - Ontario Data Catalogue

Regarding economic development, each year, over \$100 billion in trade flows across the Niagara Region's borders, with one in six truck crossings between the U.S. and Canada passing through this crucial area (Niagara Region, 2024). More than 14 million tourists from around the globe visit the Niagara Region each year (Niagara Economic Development, 2024). As of Q2 2022, the GDP per capita for the Niagara region was \$38,152, which is lower compared to Ontario's GDP per capita of \$51,7821. This indicates that the average economic output per person in Niagara is less than the provincial average (Niagara Region, 2022). As presented in Figure 22, the Niagara Region includes 205 regional roads, covering approximately 1,600 kilometers of roads (Niagara Region, 2024).

The Niagara Region in Ontario, Canada, has a diverse socio-economic landscape. The region has a mix of urban and rural areas, with major urban centers such as St. Catharines, Niagara Falls, and Welland. The economy is historically rooted in manufacturing, agriculture, and tourism, particularly around the world-famous Niagara Falls, which drives significant revenue and employment (Niagara Economic Development, 2024). However, the region has been transitioning towards a more diversified economy, with growth in the services sector, education, and healthcare. Despite this, there are pockets of economic disparity, with some communities facing

challenges such as higher unemployment rates, lower median incomes, and limited access to affordable housing. The region's proximity to the U.S. border also plays a significant role in its economic activities, influencing trade, investment, and labor markets (Niagara Region, 2024). Overall, the Niagara Region reflects both the opportunities and challenges typical of a region in economic transition.

Figure 9. Map of regional roads - Niagara Region



A diverse socio-economic landscape characterizes the Niagara Region. The region has a mix of urban and rural areas, with major urban centers such as St. Catharines, Niagara Falls, and Welland. The economy is historically rooted in manufacturing, agriculture, and tourism, particularly around the world-famous Niagara Falls, which drives significant revenue and employment (Niagara Economic Development, 2024). However, the region has been transitioning towards a more diversified economy, with growth in the services sector, education, and healthcare. Despite this, there are pockets of economic disparity, with some communities facing challenges such as higher unemployment rates, lower median incomes, and limited access to affordable housing. The region's proximity to the U.S. border also plays a significant role in its economic activities, influencing trade, investment, and labour markets (Niagara Region, 2024). Overall, the Niagara Region reflects the opportunities and challenges typical of a region in economic transition. (Niagara Economic Development, 2024) (Niagara Region, 2024)

Housing

From 2020 to mid-2025, the Niagara Region recorded the construction of over 14,000 new housing units (14,274 total), marking a significant expansion of the regional housing stock. Growth has been geographically concentrated, with Welland (2,601 units, 18.2%), Thorold (2,511 units, 17.6%), and Niagara Falls (2,618 units, 18.3%) accounting for nearly half of all new builds during this period. These municipalities have been at the forefront of major subdivision and intensification projects.

Other key contributors include St. Catharines (2,079 units, 14.6%), Fort Erie (1,209 units, 8.5%), and Lincoln (988 units, 6.9%), all of which show consistent levels of activity, though with year-to-year variation. Smaller but still notable shares come from Pelham (962 units, 6.7%), Grimsby (570 units, 4.0%), and Niagara-on-the-Lake (464 units, 3.2%), where targeted developments have influenced local market dynamics.

This concentration of new housing demonstrates that Niagara's growth is clustered in a handful of high-growth municipalities, with direct implications for infrastructure planning, transit investment, and the allocation of public services. For policing in particular, such growth patterns could shape service demand, officer deployment, and long-term staffing models, especially in municipalities where residential development is reshaping community size and density at a faster pace than the regional average.

Table 8. New housing units built per year (2020-2025 YTD)

Locations	2020	2021	2022	2023	2024	2025 YTD	Grand Total
Welland	273	464	605	680	354	225	2,601 (18.2%)
Thorold	383	348	719	637	347	77	2,511 (17.6%)
Niagara Falls (Remainder)	491	559	471	360	182	133	2,196 (15.4%)
St. Catharines (Core)	109	151	279	470	202	102	1,313 (9.2%)
Fort Erie	214	347	252	111	256	29	1,209 (8.5%)
Lincoln	198	242	301	16	63	168	988 (6.9%)
Pelham	176	221	218	146	130	71	962 (6.7%)
Grimsby	405	36	51	54	14	10	570 (4.0%)
Niagara-on-the-Lake	103	138	64	97	49	13	464 (3.3%)
St. Catharines (Remainder South)	198	71	23	94	29	46	461 (3.2%)
Niagara Falls (Core)	174	43	129	29	43	4	422 (3.0%)
St. Catharines (Remainder North)	128	30	48	26	52	21	305 (2.1%)
Port Colborne	19	21	59	81	36	56	272 (1.9%)
Grand Total	2871	2671	3219	2801	1757	955	14,274 (100%)

Note: This report was prepared using data from the Canada Mortgage and Housing Corporation (CMHC): [Housing Markets, Data and Research | CMHC](#). Sorted by “Grant Total” Column.

Opioid Related Trends

Like many jurisdictions across Ontario, Niagara continues to experience a disproportionate burden of opioid-related harm. As shown in Table 9, opioid-related deaths have increased markedly since 2015 across the province, but the impact in Niagara has been especially pronounced. The region’s rate rose from 5.9 deaths per 100,000 population in 2015 to a peak of 33.5 in 2021, nearly double the Ontario average of 17.6 that year. While rates have since moderated, Niagara still recorded 15.3 deaths per 100,000 in 2024, approximately 20% higher than the provincial rate (12.6) and above most large urban comparators such as Peel (4.6), York (3.5), Halton (4.5), and Toronto (11.6), though still below the extreme levels seen in Greater Sudbury (35.4).

Current trends underscore the ongoing and complex nature of Niagara’s opioid crisis, where multiple social, economic, and health system factors intersect. Despite some progress since 2021, the sustained elevation in opioid-related mortality could suggest that the region faces persistent challenges, such as service accessibility, housing instability, and mental health comorbidities, that continue to drive vulnerability, as reported in the literature.² From a public safety perspective, the concentration of opioid-related incidents in specific neighbourhoods, coupled with the presence of organized trafficking networks and unpredictable synthetic drug composition, presents heightened risks for both the community and first responders.

These conditions reinforce the need for targeted enforcement strategies focused on disrupting illegal supply chains and preventing the circulation of high-toxicity substances, coordinated alongside public health initiatives. Publicly available data point to the importance of integrated and multi-sectoral responses, combining prevention, harm reduction, enforcement, treatment, and recovery supports. Continued investment in evidence-based interventions, timely data surveillance, and community partnerships remains essential to reduce the human, health, and social toll of opioid-related harm across Niagara.

² Milaney, K., Passi, J., Zaretsky, L., Liu, T., O’Gorman, C. M., Hill, L., & Dutton, D. (2021). Drug use, homelessness and health: responding to the opioid overdose crisis with housing and harm reduction services. *Harm reduction journal*, 18(1), 92.

Table 9. Deaths due to opioid toxicity per 100K Population (2015-2024)

Public Health Unit	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
City of Hamilton Public Health Services	8.4	9.4	15.5	21.8	18.8	22.4	28.8	27.5	24.4	20.1
Durham Region Health Department	4.4	6.2	8.6	8	10.7	13	17.9	9.9	10.2	12
Halton Region Public Health	2.7	4.6	7	7.2	5.5	6.7	6.1	5.7	4.7	4.4
Middlesex-London Health Unit	5.4	6.4	6.4	12.3	12.6	21.4	24.9	22.3	19.3	12.1
Niagara Region Public Health	7.9	8.7	16.2	20.1	19.4	30.8	33.4	24.6	25.3	20.4
Ontario	5.3	6.3	9	10.7	10.9	17.1	19.9	16.7	16.9	13.8
Ottawa Public Health	3.6	4.2	6.6	8.1	6.6	12.3	14.3	15.9	19.2	15.1
Peel Public Health	3.8	3.2	5.5	8.5	7.4	10.6	12.6	7.2	9.3	5.6
Public Health Sudbury & Districts	13.9	8.4	17.2	18	27.5	52.7	46.6	52.9	45.2	36.7
Region of Waterloo Public Health and Emergency Services	4.2	6.9	15.2	10.9	11.8	18.3	19.2	13.8	10.5	12.2
Toronto Public Health	4.9	6.6	10.8	10.8	10.3	18.9	21.1	17.1	16.9	14.2
Windsor-Essex County Health Unit	5.9	9	8.6	13.6	12	17.1	19.5	24.7	27.8	19.5
York Region Public Health	2.7	2.5	3	3.3	5.2	5.4	5.5	4.9	6.7	4.2

Note. Source: [Substance Use and Harms Tool](#) | [Public Health Ontario](#)

Additionally, Niagara's annualized rate of opioid-related poisonings has remained well above Ontario's baseline since 2015, peaking at nearly 200 visits per 100,000 population in 2021 before stabilizing around 115 per 100,000 in 2023–2024. This level places Niagara in the upper tier of Ontario comparators, closer to cities like Hamilton and London, though still lower than Northern municipalities such as Sudbury and Thunder Bay, which report the highest rates in the province.

Table 10. Cases per 100,000 Population (annualized ED visits due to opioid poisonings)

Region	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Ontario	26.5	31.9	55.1	63.9	72	84.9	115	80.2	86	76.2
Niagara	60.3	64.5	111.2	146.9	142.4	144.8	195.7	114.2	115.5	115.7
Hamilton	44.5	53.6	88.4	100.8	131.7	117.1	179.3	122.8	140.4	121.3
Toronto	18.1	25.4	59.3	58.4	69.2	79.6	126.9	80.7	85.5	76.3
Peel	15.8	17.7	34.2	36.9	38.5	41.6	57.6	39.9	36.1	24.9
York	10.8	12.1	20.2	23.4	22.3	25.8	29.4	20	20	18.2
Halton	17.1	22.5	30.5	39.8	39.6	29.8	32.1	31.2	29.1	24.2
Durham	35.1	41.1	57.6	69	79.6	93.3	120.7	68.8	73.8	68.7
Waterloo	27.7	39.8	65.1	75	81.6	80.7	96	66.6	66.6	59.5
London	40.8	36.2	55.9	88.5	134.8	157.2	141.1	124.7	78	56.9

Windsor	22.4	26.3	47.2	50.6	59.9	81.6	114.8	85.1	94.4	87.5
Ottawa	18.7	25.2	37.5	44	43.4	72.2	92.5	74.5	113.3	79
Sudbury	30.8	36.7	42.4	86.6	157.3	249.5	300	218.6	186.9	183.2

Note. Source: [Substance Use and Harms Tool | Public Health Ontario](#)

These patterns underline the compounding public health challenges faced by the Niagara Region and its first responders. The available evidence suggests that the opioid epidemic is deeply interconnected with homelessness, housing precarity, and mental health issues. In fact, the state of emergency declared by the Niagara Region in 2023 reflects the urgency of these crises, as frontline systems, health, social services, and policing, struggle to absorb the rising demand. Understanding Niagara's position relative to the Ontario average and other large urban comparators provides crucial context for planning both targeted local interventions and provincial-level support strategies.

Workload Study Supplementary Report

Executive summary:

- Demand level & outlook. NRPS handled 144,229 CFS in 2024 ($\approx$ 4-year avg 144,575). Forecasts show modest growth ($\approx$ 0.8–1.3%/yr) to roughly 156k by 2030, indicating stable but gradually rising demand.
- When & where calls occur. Workload is concentrated in 1D (38%) and 2D (30%), with 3D up +8.5% vs its 4-yr average. Day shift carries 62.7% of calls; the busiest hour was Tuesday 10:00 a.m. (1,462 calls). On average, NRPS handled $\sim$ 395 calls/day ($\sim$ 16/hour).
- What calls look like. The Top 20 categories $\approx$ 60% of all CFS; Priority 1–2 = 11% (15,918), concentrated in 1D/2D. Many high-volume categories are non-criminal/service-oriented (e.g., MHA $\sim$ 8,300 calls $\approx$ 6%). Clearances are dominated by Report to Follow (38.7%) and No Report (35.9%), nearly 75% combined.
- Staffing needs and gaps: SRF-based estimates indicate a requirement of 492 frontline patrol constables compared to 411 authorized, representing a shortfall of 81 officers (20%), with the largest deficits observed in Districts 1, 2, and 3. Overall police strength is 159.8 per 100k, below Ontario (171.1) and Canada (178.3).
- Action plan. Implement a multi-year hiring plan of at least 28 PCs/year plus 4 Sergeants + 1 Staff Sergeant annually (2026–2028); tighten span of control to 11:1 to sustain oversight and mentorship as staffing grows, with annual reviews to align with demand and attrition.

This supplementary report is designed to enhance the findings of the workload study (MPP Study) conducted by NRPS in June 2024. Utilizing an adapted version of the methodology outlined by Wilson and Weiss (2014), the report examines historical data trends related to staffing levels, call volume forecasts, population estimates, and workload-driven patrol officer requirements, both service-wide and by district. It adheres to the methodological framework recommended by Wilson and Weiss (2014) and incorporates considerations from Famega (2005).

Under section 39 (1) of the Community Safety and Policing Act, the Police Service Board is mandated to ensure the provision of adequate and effective policing tailored to the needs of the local population. The 2024 MPP study by NRPS recommended augmenting the authorized strength of 33 additional frontline officers to improve response times and potentially mitigate the impact of officer absences. The study employed the Shift Relief Factor (SRF) approach, a critical metric in workforce planning for fields requiring continuous coverage, such as law enforcement and healthcare.

The SRF is utilized to determine the additional personnel needed for uninterrupted shift coverage, considering absences due to vacations, sick leave, training, and court thus

offering a tactical solution for maintaining consistent coverage (Wilson & Weiss, 2014). The Shift Relief Factor (SRF) provides a strategic, frontline perspective, accounting for overall staffing needs and operational demands, including special assignments and training requirements (Wilson & Weiss, 2014).

As of October 1, 2025, the Service's sworn complement is authorized at 862 members (see Table 2). Of these, 467 officers (54%) are assigned to frontline emergency response roles, while the remainder hold supervisory, investigative, or specialized positions. The frontline share varies significantly by rank: 36% of Staff Sergeants (12 of 33), 38% of Sergeants (44 of 115), and 60% of Police Constables (411 of 688) serve in frontline capacities. Senior command positions, including the Chief, Deputy Chiefs, Superintendents, and Inspectors, do not carry direct frontline deployment responsibilities.

The 467 frontline officers are distributed across patrol districts as follows (see Table 3): District 1 (136 officers; 29%), District 2 (128; 27%), District 3 (60; 13%), District 5 (36; 8%), District 6 (36; 8%), and District 8 (40; 9%), with a further 31 officers (7%) unassigned pending designation. Within these allocations, span of control ratios, measured as Police Constables per Sergeant, range from 8:1 in Districts 5 and 6 to 13:1 in District 3, with the overall service-wide ratio at 9:1.

Table 11. Authorized - Sworn (Oct 1, 2025)

Position	Total	Frontline	Difference	% Frontline
Chief	1	0		
Deputy	3	0		
Superintendent*	6	0		
Inspectors*	16	0		
Staff Sergeant	33	12	21	36%
Sergeant	115	44	71	38%
Police Constable	688	411	277	60%
Total	862	467	395	54%

*Note. *Actuals are 1 above for these positions*

Table 12. Authorized Frontline Distribution per District (Oct 1, 2025)

Position	Totals	1D	2D	3D	5D	6D	8D	Unassigned
Staff Sergeant	12	4	4	4	0	0	0	0
Sergeant	44	12	12	4	4	4	4	4
Constable	411	120	112	52	32	32	36	27
<i>% from total</i>	100%	29%	27%	13%	8%	8%	9%	7%
Total	467	136	128	60	36	36	40	31
<i>Span of control ratio PC to Sergeant</i>	9	10	9	13	8	8	9	NA

Note. Unassigned means that these authorized positions will be allocated to a district soon.

For this supplementary report, the SRF will be employed to assess and plan shift coverage needs, aligning with similar studies (Wilson & Weiss, 2014; Giblin, 2017; Langton, Ruiter, & Verlaan, 2022) and addressing immediate operational requirements.

Calls for Service (CFS) serve as a key performance metric in this analysis, reflecting the work of front-line officers and guiding staffing decisions. The volume and duration of CFS are strong predictors of service demand and critical for improving response times (Mourtgos, Adams, & Justin, 2024). Despite debates over the definition of CFS, a standard methodology was established by the Police Information and Statistics Committee (POLIS) and Statistics Canada in 2021 (Mazowita & Rotenberg, 2019) guides the inclusion of citizen-generated and officer-generated events, excluding proactive policing activities.

This supplementary report aims to apply standardized methodology to key indicators and expand the historical analysis to include staffing levels, population estimates, and workload-driven officer estimations, including span of control ratios. The goal is to evaluate whether the current labor supply adequately meets community demand and compare various approaches to estimating staffing levels in policing.

Different approaches to estimating staffing levels for police services.

Per capita approach

The per capita approach is straightforward and easy to implement, relying on readily available population data such as census figures and estimates. However, this method has several limitations. It does not account for variations in workload intensity across different jurisdictions, nor does it address changes in population characteristics such as seasonal fluctuations or long-term demographic shifts. Additionally, it overlooks differences in policing styles, service delivery models, and responses to crime.

When using the per capita approach, estimating the number of officers needed involves analyzing changes in population, including growth and density per square kilometer. Table 4 provides population data by district and municipalities in 2024. Notably, Districts 1 and 2 exhibit the highest population densities per square kilometer.

Table 13. District, municipalities, population, land and population per square kilometre.

District	Cities	Population (2024)	Land area in KM ²	Pop. density per KM ²
District 1	St. Catharines	152,958 (28%)	96.2	1590
District 1	Thorold	27,950 (5%)	83.3	336
District 2	Niagara Falls	111,793 (21%)	210.3	532
District 2	Niagara-on-the-Lake	20,254 (4%)	131.4	154
District 3	Pelham	19,855 (4%)	126.4	157
District 3	Welland	63,874 (12%)	81.2	787
District 5	Fort Erie	36,508 (7%)	166.2	220
District 6	Port Colborne	21,830 (4%)	122.0	179
District 6	Wainfleet	7,444 (1%)	217.5	34
District 8	Grimsby	3,1578 (6%)	68.7	460
District 8	Lincoln	28,634 (5%)	162.7	176
District 8	West Lincoln	16,702 (3%)	387.0	43
	Niagara Region	539,380	1852.8	291

Notes:

1. Population estimates presented by Statistics Canada Statistics Canada. Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries. DOI: <https://doi.org/10.25318/1710015201-eng>

To calculate the *Police Strength Rate* using the Niagara Region population according to the formula reported by Statistics Canada, we must include all sworn members (i.e., patrol officers and senior officers). The formula is as follows:

$$\text{Police Strength Rate} = \left(\frac{\text{Number of sworn members}}{\text{Population}} \right) \times 100,000\%$$

As of October 2025, the NRPS has 862 sworn Police officers, which equates to a Police Strength Rate of 159.9 officers per 100,000 population in 2024. This rate falls below the most recently reported national average³ of 178 and the provincial average of 171.1 officers per 100,000 population.

According to Statistics Canada, the Police Strength Rate has decreased by nearly 2% from 2022, marking the lowest rate since 1970 (Conor, Carrière, Amey, Marcellus, & Sauv  , 2020). To align with these averages, NRPS would need to increase its authorized strength by 61 officers to meet the provincial average and 100 officers to meet the national average.

Table 14. Police Strength Rate, according to Statistics Canada

Location	Police Strength Rate Ratio	Number of Sworn	Difference
NRPS^	159.8	862	
Ontario1	171.1	923	61
Canada1	178.3	962	100

Notes:
Source: Statistics Canada. Table 35-10-0076-01 Police personnel and selected crime statistics. Last update by Statistics Canada: 2024-08-26.
^ Using data as of Oct 1st, 2025
1. 171.1^ Provincial average: Police personnel and selected crime statistics (statcan.gc.ca)
2. 178.26* National average: Police personnel and selected crime statistics (statcan.gc.ca)

In summary, the data presented in Table 14 indicate a need to increase the number of sworn members, particularly patrol officers, at NRPS under the Per Capita approach. However, it is important to note that this approach does not account for the complexity of police work, workload variations, or factors such as crime rates and harm scores across different geographic areas. Subsequent sections will explore alternative methods for estimating staffing needs.

³ <https://www150.statcan.gc.ca/n1/daily-quotidien/240326/cg-a001-eng.htm>

The minimum staffing approach

The minimum staffing approach involves estimating the lowest number of patrol officers needed at any given time to ensure both officer safety and adequate public safety. This method requires collaboration between police service leaders, senior managers, supervisors, and police associations (Orrick, 2008; Wilson & Weiss, 2014). However, a key limitation of this approach is the lack of standardized criteria for determining minimum staffing levels. Different police services may use varying factors—such as population size, call volume, and crime rates—to establish their minimum staffing requirements (Orrick, 2008).

In practice, setting minimum staffing levels too high can lead to increased reliance on police overtime. When staffing falls below these levels, managers often need to address the shortfall through overtime or by deploying officers across districts, leading to organizational challenges such as heightened overtime costs, staff burnout, and decreased morale (Syed, et al., 2020).

For the Niagara Regional Police Service (NRPS), minimum staffing levels are outlined in the 2021-2026 Uniform Collective Agreement (pages 7-8 and 11), as detailed in Tables 7 and 8. We have found that in 2024, we failed to reach our minimums approximately 30 times due to staff shortages; we were at minimum levels 80% of the time during the year and over the minimums only 19% of the time.

Table 15. Minimums - 6:00 pm to 3:00 am – Night Shift

A) 6:00 pm to 3:00 am

A1. Sunday to Wednesday

Districts	Constable	Sergeant	Total
District 1	14	2	16
District 2	12	3	15
District 3	6	1	7
District 5	4	1	5
District 6	4	1	5
District 8	5	1	6
Totals	45	9	54

A2. Thursday

Districts	Constable	Sergeant	Total
District 1	18	3	21
District 2	14	3	17
District 3	7	1	8
District 5	5	1	6
District 6	5	1	6
District 8	6	1	7
Totals	55	10	65

A3. Friday & Saturday

Districts	Constable	Sergeant	Total
District 1	19	3	22
District 2	15	3	18
District 3	7	1	8
District 5	5	1	6
District 6	5	1	6
District 8	6	1	7
Totals	57	10	67

Table 16. Minimums - 3:00 am to 6:00 pm, totals and average – Day Shift

B) and C) 3:00 am to 6:00 pm

District	Constable	Sergeant	Total
District 1	11	2	13
District 2	9	3	12
District 3	5	1	6
District 5	4	1	5
District 6	3	1	4
District 8	5	1	6
Totals	37	9	46

Notes:

1. Source is 2021-2026 Uniform Collective Agreement (pages 7-8 and 11)

c) 6:00 am to 6:00 pm

District	Constable	Sergeant	Total
District 1	11	2	13
District 2	9	3	12
District 3	6	1	7
District 5	4	1	5
District 6	3	1	4
District 8	5	1	6
Totals	38	9	47

Table 17. Average Minimum Officers Required Per Platoon and District

Districts	Ave Minimum /Platoon	Ave Minimum /District
District 1	13	52
District 2	11	42
District 3	6	25
District 5	4	17
District 6	4	14
District 8	5	21
Totals	43	170

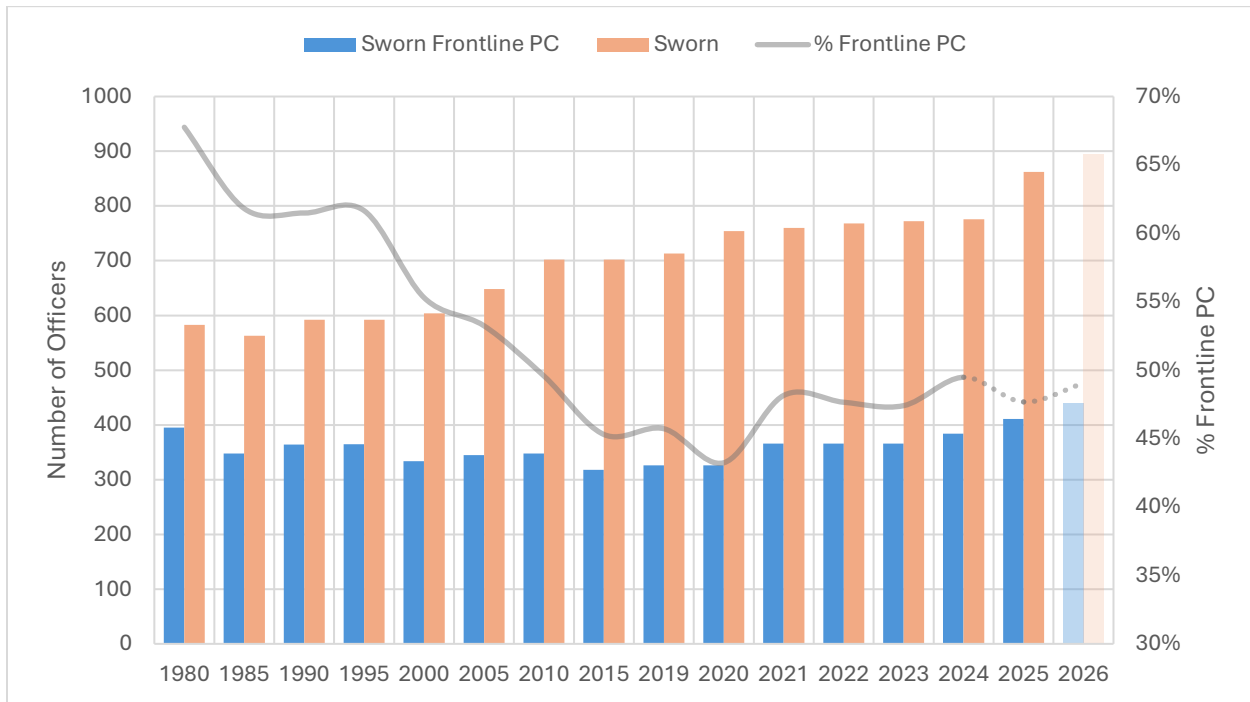
Note. This figure represents the average minimum staffing level across a typical week. It is derived by recording the lowest number of staff present in each hour of each day, then averaging those hourly minimums across the week. The result reflects the typical minimum number of frontline staff available at any given hour.

Given the evolving demands for police services and the challenges associated with maintaining adequate staffing levels, it is crucial to review and adjust the minimum staffing requirements regularly. The current minimum staffing levels, as specified in the 2021-2026 Uniform Collective Agreement, may not fully reflect the increasing complexity and volume of service demands faced by NRPS. An updated assessment is needed to ensure that minimum staffing levels align with current operational needs (e.g., demand for service), address staffing shortfalls effectively, and support patrol officers' overall well-being and effectiveness.

The authorized level approach

According to the MPP Study (June 2024), there has been a decline in the number of frontline patrol officers since 2000, primarily due to the impact of the Adequacy Standards. This trend has been observed across many police services in Ontario. (Blandford, 2004). The reduction in frontline positions, including patrol personnel, is primarily attributed to the requirement for police services to allocate resources to meet specific public service obligations. In 2025, patrol PC account for 48% of all sworn members, reflecting this shift, as reported in Figure 25.

Figure 10. Frontline PC vs Total Sworn



The workload-based approach

The workload-based approach provides a more comprehensive and precise method for determining appropriate staffing levels in police departments. By focusing on the actual workload of officers (Wilson & Weiss, 2014), this method offers a systematic and standardized framework for estimating workforce requirements. It has been widely referenced in academic literature and adopted by various police services (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). This approach factors in key elements such as the volume of Calls for Service (CFS), the Shift Relief Factor (SRF), and performance objectives set by the police service. It allows for greater control by incorporating variables such as response to CFS, patrol duties, self-initiated activities, proactive policing, time spent on criminal investigation follow-ups, and the completion of administrative tasks (Wilson & Weiss, 2014; Mazowita & Rotenberg, 2019). This makes it a robust tool for aligning staffing levels with operational demands. There are several steps in this process:

1. Utilize *historical attendance data* to calculate the frontline *Shift Relief Factor*.
2. Convert the Shift Relief Factor to “Available Work Hours” per officer per year.
3. Examine the number of Calls for Service processed.
4. Utilize CAD data to assess the total time spent on CFS
5. Link the SRF to Workload to derive optimal staffing levels to achieve organizational targets.

For the following calculations, we considered Calls for Service (CFS), which include citizen-generated events, officer-generated events, and additional events requiring officer tasking (e.g., online reports), while excluding proactive policing activities. Data was extracted from NRPS databases and validated by subject matter experts, including Communications and Dashboard administrators.

Data Sources:

- **Computer-Aided Dispatch (CAD):** This system contains event data generated from 911 calls, non-emergency calls, dispatch activity, and officer responses. It also tracks officer activity while in the community or on patrol. CAD provides event details and officer information, which are used to populate key metrics for this study.
- **Versadex:** A Records Management System (RMS) that stores NRPS police activity data. Integrated with CAD, Versadex allows officers to input records related to incidents, such as general occurrence reports, supplementary reports, digital evidence, and additional identifying data.
- **Kronos:** A time management system that records employee work schedules and actual hours worked, categorized by type of activity. Kronos reports employee

activity by pay code and hours, and is updated with data from PeopleSoft, the HR system of record for NRPS personnel.

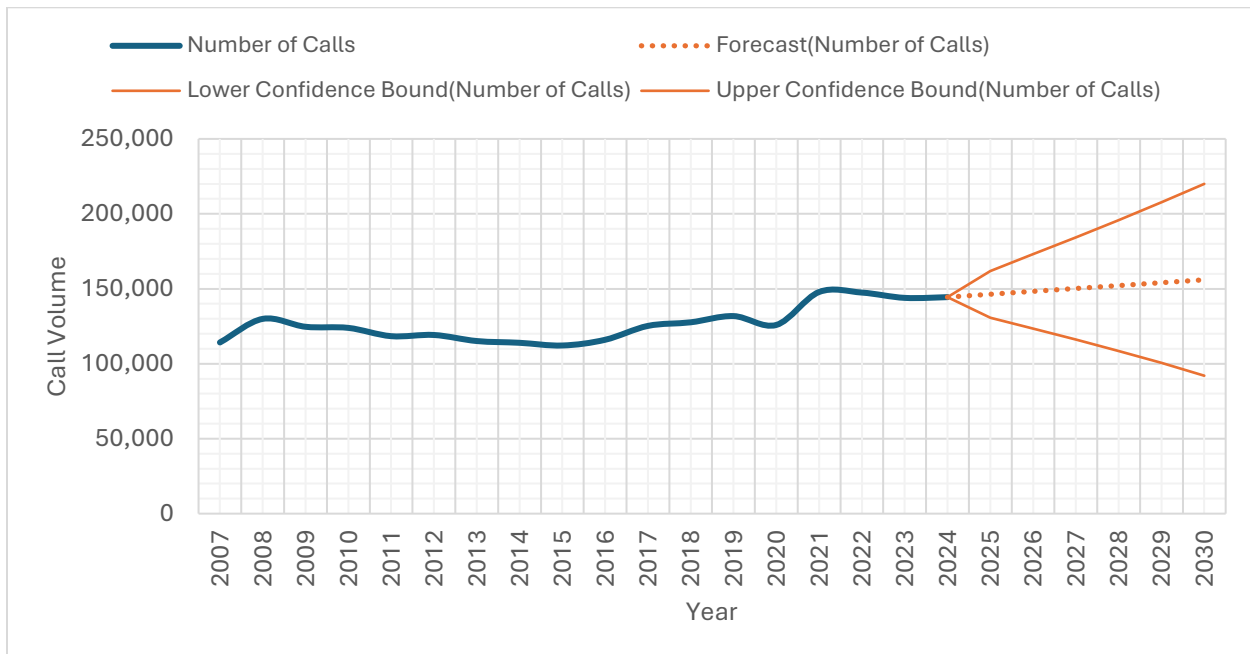
This structured approach ensures that all relevant data is accurately reflected and validated for the study.

1) Examine the distribution of calls for service by hour of day, day of week, and month

Calls for Service - Forecast

NRPS manages all 911 calls, including fire, ambulance, and police-related emergencies. Historically, between 70% and 80% of these calls are dispatched by NRPS. From 2021 to 2024, NRPS handled an average of 144,575 Calls for Service (CFS) directed toward police resources annually, with a 1% increase in CFS volume. Projections for future CFS volumes indicate a marginal yearly increase range between 0.8 to 1.3% per year, consistent with the trend observed in previous years. As such, the CFS variable can be considered relatively stable, with only minor growth over time, as illustrated in Figure 27.

Figure 11. Forecast trend of CFS (January 2007 - December 2030)



Notes:

- Forecast developed using total number of CFS between 2014 and 2023. This method for estimation (i.e., Exponential Triple Smoothing) is commonly used to estimate time series and used for demand estimations (Ferber Tratar, Blaž, & Toman, 2016), it uses the following equations: $s_t = \alpha x_t + (1 - \alpha)s_{t-1}$; $s_{t-1} = s_{t-1} + \alpha(x_t - s_{t-1})$; Simple linear regression: $b = \frac{\sum(x-\bar{x})(y-\bar{y})}{\sum(x-\bar{x})^2}$
- Smoothing Coefficients: Alpha (0.90):
 - Alpha represents the smoothing factor for the level component in an exponential smoothing model. A value of 0.90 means the model

- gives more weight to recent observations when forecasting, which indicates that your model reacts quickly to changes in the data.
- B) Beta (0.00): Beta is the smoothing parameter for the trend component. A value of 0.00 indicates that the model is not factoring in any trend, meaning it assumes no consistent upward or downward pattern in the data over time.
- C) gamma (0.10): Gamma represents the smoothing factor for the seasonal component. A value of 0.10 suggests the model puts relatively low emphasis on seasonal patterns, meaning it assumes a minor seasonal effect in your data.
- D) MASE (0.59): The Mean Absolute Scaled Error measures forecast accuracy relative to a baseline forecast (such as the naive method). A value of 0.59 indicates that your model's errors are about 59% of what they would be if you used a simple baseline model, meaning your model is performing quite well.
- E) SMAPE (0.03): The Symmetric Mean Absolute Percentage Error is a percentage-based accuracy metric that measures the difference between actual and forecasted values. A value of 0.03, or 3%, indicates very high accuracy in your model's forecasts.
- F) MAE (357.58): The Mean Absolute Error represents the average difference between the actual and predicted values. A value of 357.58 means that, on average, the forecasted values deviate from the actual values by about 358 units.
- E) RMSE (462.17): The Root Mean Square Error is another measure of forecast error, with larger deviations being more heavily penalized. A value of 462.17 indicates the standard deviation of the residuals (prediction errors), meaning that the typical forecast error is about 462 units.
- 3) In summary, the high alpha value indicates that your model heavily weighs recent data. The beta value of 0 shows that the model does not account for trends. The gamma value suggests the model considers seasonal effects. Low MASE, SMAPE, MAE, and RMSE values indicate that your model is performing with a high degree of accuracy.

Table 18. Forecast volume of CFS (2025-2030)

Year	Volume of CFS	% Variation
2023	143,403	
2024	144,229	0.3%
2025	146,368	1.3%
2026	148,296	1.3%
2027	150,223	1.3%
2028	152,151	1.3%
2029	154,078	1.3%
2030	156,006	1.3%

Calls for Service – Distribution per Year and District

Table 19. Calls for Service by District per Year

District	2021	2022	2023	2024	% total in 2024	4-Y Average
1 District	54,441	56,562	55,493	54,154	38%	55,163
2 District	44,719	43,547	42,355	43,372	30%	43,498
3 District	21,350	20,676	21,762	23,754	16%	21,886
5 District	8,376	7,930	7,165	7,285	5%	7,689
6 District	6,988	6,324	6,364	6,111	4%	6,447
8 District	9,398	10,355	10,264	9,553	7%	9,893
Total	145,272	145,394	143,403	144,229	100%	144,575

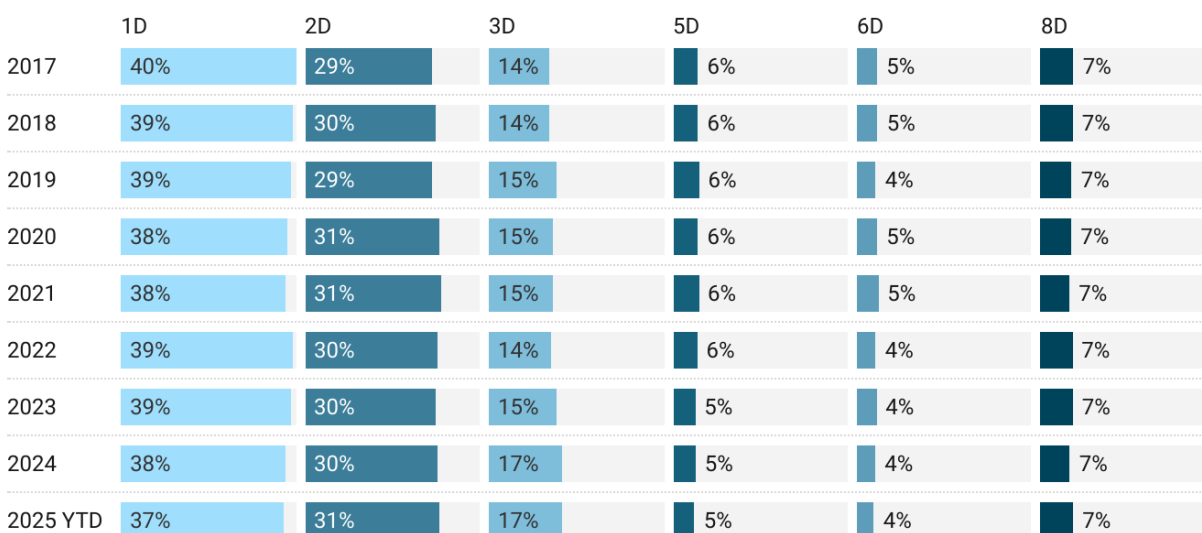
In 2024, the Niagara Regional Police Service responded to 144,229 calls for service (CFS), a volume consistent with the 4-year average of 144,575. The distribution of workload across districts shows significant concentration in urban areas:

- 1 District (St. Catharines/Thorold) recorded 54,154 CFS, representing 38% of total demand.
- 2 District (Niagara Falls/Niagara-on-the-Lake) followed with 43,372 CFS (30%).

- 3 District (Welland/Pelham) accounted for 23,754 CFS (16%), above its 4-year average of 21,886.
- The remaining districts carried smaller proportions: 5 District (7,285 CFS; 5%), 6 District (6,111 CFS; 4%), and 8 District (9,553 CFS; 7%).

Overall, 1 and 2 Districts combined account for nearly 70% of all service demand, while 3 District has experienced notable growth, recording +8.5% more calls than its 4-year average. Workloads in 5, 6, and 8 Districts remain relatively stable, each contributing under 10% of total calls. In practical terms, the total of 144,229 CFS means the Service responds to an average of 395 calls per day, or roughly 16 calls every hour, one call every four minutes.

Figure 12. Distribution of CFS per District



Note. 2025 Year to date.

Calls for Service – Distribution per shift

As presented in Figure 29 and Table 13, the distribution of calls for service between day and night shifts has remained relatively consistent from 2021 through 2024. Day shift activity (i.e., 6 AM to 6 PM) represents the majority of demand, ranging between 60.5% and 62.8% of all calls annually, while night shifts (i.e., 6 PM to 6 AM) account for the remaining 37.2% to 39.5%.

In absolute terms, day shift calls increased slightly from approximately 89,748 in 2021 to 91,157 in 2024 (+1.6%), while night shift calls declined from 58,602 in 2021 to 54,138 in 2024 (–7.6%). This distribution reflects the higher overall activity during daytime hours and the relatively stable but smaller share of calls occurring overnight.

Figure 13. Distribution of CFS per Shift 2021-2024

Total and Average CFS by Hour-Shift-Year

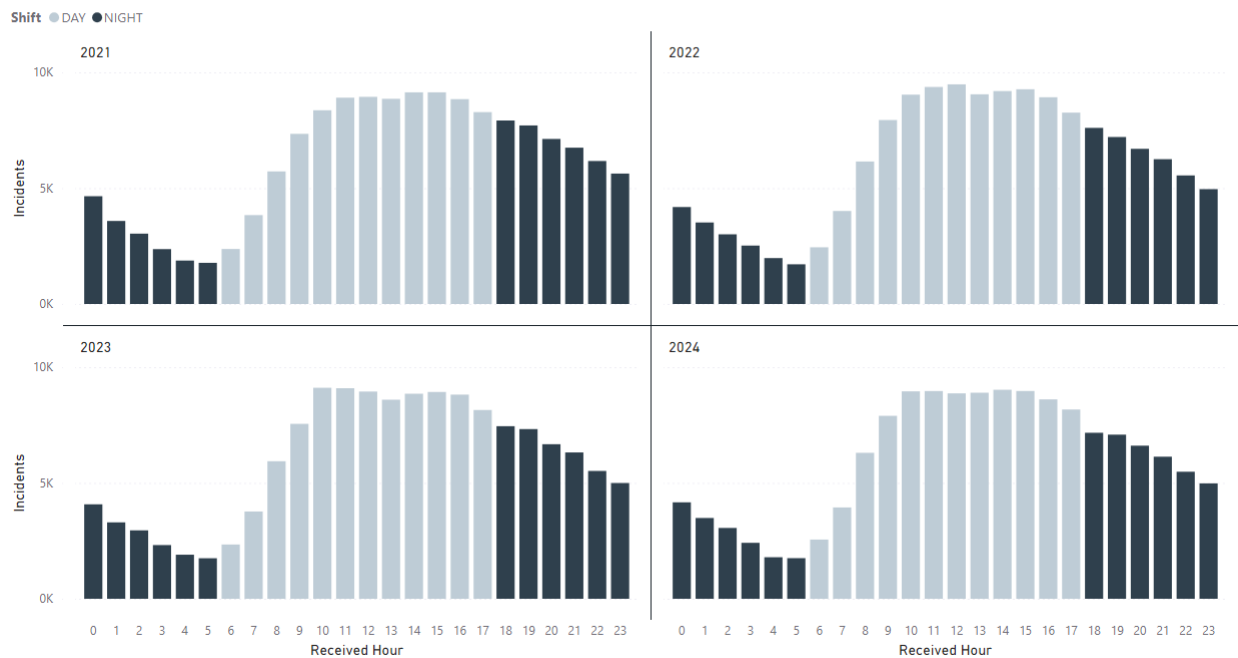


Table 20. CFS in 2024 by district and priority level

Year	Day Calls	Night Calls	% Day	% Night
2021	89,748	58,602	60.5%	39.5%
2022	93,144	55,201	62.8%	37.2%
2023	90,082	54,588	62.3%	37.7%
2024	91,157	54,138	62.7%	37.3%

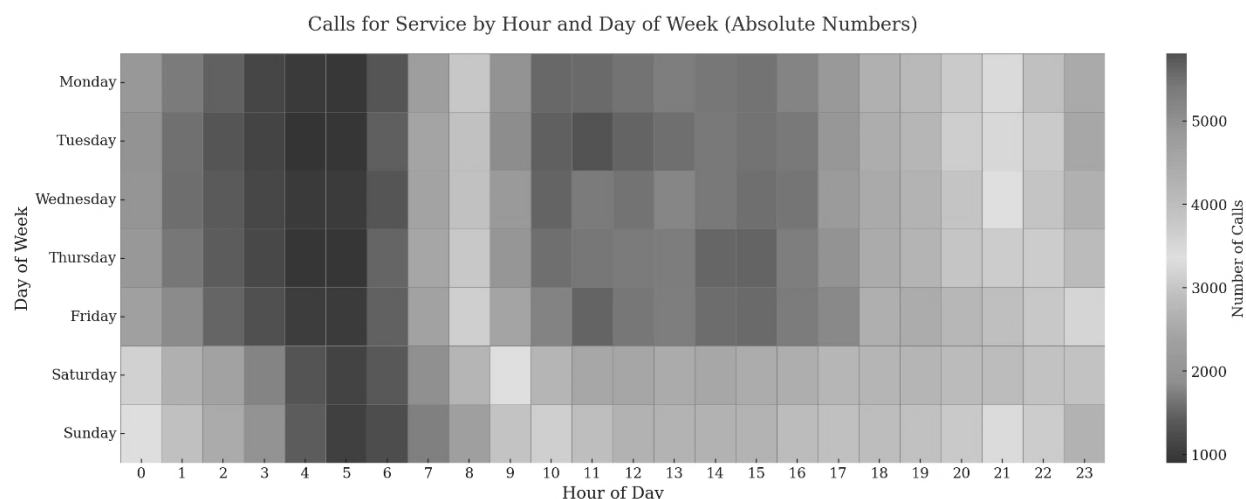
Calls for Service – Distribution by hour of the day and day of the week

As presented in Figure 14, the distribution of calls for service follows a consistent daily rhythm across all days of the week. Call volumes are lowest overnight (typically between 3:00 a.m. and 6:00 a.m.), then increase sharply in the morning hours, peaking between 10:00 a.m. and 3:00 p.m.

- Overnight (12 a.m.–6 a.m.): Volumes are low, ranging from roughly 900 to 3,800 calls per hour, reflecting reduced activity.
- Morning ramp-up (6 a.m.–9 a.m.): Calls steadily increase, often doubling between 6:00 a.m. and 9:00 a.m. as daytime activity begins.
- Midday peak (10 a.m.–3 p.m.): The busiest hours, with most days registering 5,000–5,600 calls per hour. This represents the core demand window for police services.
- Late afternoon (4 p.m.–7 p.m.): Calls remain high but begin to taper slightly, generally between 4,000–5,000 per hour.

- Evening (8 p.m.–11 p.m.): Gradual decline in calls, averaging 3,500–4,500 per hour, with a sharper fall after 11:00 p.m.+

Figure 14. Distribution by hour of the day and day of the week (2021-2024)



The daily pattern is remarkably stable throughout all days, with slight variations:

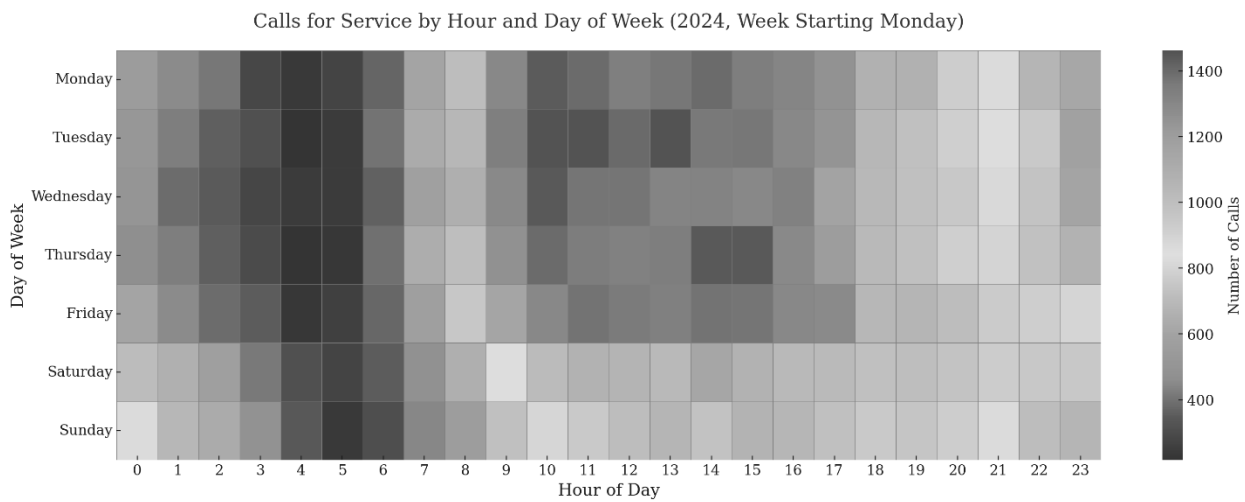
- Friday and Saturday evenings sustain higher call levels later into the night (often exceeding 4,000 calls after 8 p.m.), reflecting weekend social activity.
- Weekdays (Mon–Thu) have sharper declines after 9 p.m. and steadier midday peaks tied to work and school schedules.

For 2024 (figure 15), the distribution across the week followed established patterns: Friday was the busiest day (21,897 calls; 15.1% of weekly calls), while Sunday was the least active (18,291 calls; 12.6%). On average, the Service responded to ~866 calls per day, with weekday volumes ranging between 21,074 and 21,668 calls (14.5–14.9%) and weekend days showing lower totals (19,502 on Saturday; 18,291 on Sunday).

By hour of the day, demand was lowest between 2:00 a.m. and 6:00 a.m., rising sharply after 7:00 a.m. and peaking from 10:00 a.m. to 3:00 p.m., when each hour accounted for approximately 6–7% of daily calls. The single busiest hour of the year was Tuesday at 10:00 a.m., with 1,462 calls recorded (see Figure 31).

Evening volumes tapered gradually, with weekends (especially Saturday and Sunday) showing higher late-night and early-morning activity compared to weekdays. When viewed by shift, day shifts (6:00 a.m.–6:00 p.m.) carried 62.7% of the annual workload (91,157 calls), while night shifts (6:00 p.m.–6:00 a.m.) accounted for 37.3% (54,138 calls).

Figure 15. Distribution by hour of the day and day of the week (2024)



Call for Service by Priority Level

The distribution of calls for service shows that **Priority 1 and 2 incidents**, considered the highest urgency, accounted for a combined 15,918 calls (11% of the total workload). These high-priority events were concentrated in 1 District (8,008 calls; 50% of all P1 & P2) and 2 District (6,463 calls; 41%), reflecting the urban centres with higher population and call volumes. The remaining districts accounted for smaller shares of Priority 1 and 2 calls, each ranging between 2–5%.

Overall, Priority 3 and 4 calls dominate the workload, together representing 57% of all calls (83,310 incidents). Priority 5 and 6 calls accounted for an additional 27% (39,208 incidents), typically involving lower urgency or non-emergency matters.

When viewed by geography, 1 District (37%) and 2 District (30%) together made up two-thirds of the Service’s total call demand, followed by 3 District (16%), while the other districts each carried between 4–7% of calls.

Table 21. CFS in 2024 by district and priority level

District	1	2	3	4	5	6	Grand Total	% of Total
1D	293	7,715	19,602	11,342	8,441	6,721	54,114	37%
2D	186	6,277	16,015	9,600	7,344	3,966	43,388	30%
3D	137	3,953	8,043	5,577	3,958	2,072	23,740	16%
5D	36	1,243	2,214	1,788	1,391	608	7,280	5%
6D	34	1,010	1,928	1,549	1,161	428	6,110	4%
8D	55	1689	2499	2538	1687	1081	9,549	7%
Grand Total	750	21918	50756	32554	24107	15101		
% of Total	1%	15%	35%	23%	17%	10%		

Calls by Type in 2024

In 2024, a small number of incident types made up most of the workload. The Top 20 categories accounted for nearly 60% of all calls (≈87,000 of 145,187). The largest single category was “Unwanted Person” (7.7%; 11,241 calls), followed by “Assist Ambulance” (4.6%), “Welfare Check – Urgent” (4.5%), and “Collision Reporting Centre – No Dispatch” (4.0%). Other frequent calls included Driving Complaints, Theft – Past, Warrants, and Disturbances.

Many of these top categories are non-criminal or service-related, such as welfare checks, ambulance assists, noise complaints, and mental health calls. They show that officers are often responding to health and social needs in addition to crime, highlighting the police role as a 24/7 safety net.

While important for community well-being, many of these calls are resolved on scene without formal reports (e.g., Unwanted Person, Assist Ambulance, Welfare Check – Urgent). In contrast, calls like Domestic Disturbance – Past, Fraud – Past, and Theft – Past require more documentation and investigation but occur less often.

This pattern means that a large share of officer time is spent on lower-risk, service-oriented calls. It points to the need for alternative response options, such as mental health crisis teams, community safety officers, or civilian-led units, to better match resources to call type and free frontline officers for more complex, high-risk cases.

Call Clearance Outcomes (2024)

Analysis of call clearance outcomes shows that the majority of calls are resolved in two main ways: “Report to Follow” (38.7%; 56,159 calls) and “No Report” (35.9%; 52,158 calls). Together, these outcomes account for nearly three-quarters (74.6%) of all calls for service, illustrating how frontline officers spend much of their time either preparing documentation or resolving incidents on scene without further reports.

Other outcomes included cancellations (14.1%; 20,529 calls) and automatic closures (10.6%; 15,346 calls), while only a small proportion were referred to outside services (0.6%; 810 calls). Follow-ups (0.1%) and duplicates (0.1%) represented negligible shares.

This distribution highlights both the heavy administrative demands tied to reportable calls and the high frequency of events that require officer time but do not generate investigative output, underscoring the importance of exploring alternative response pathways for non-criminal and service-related incidents.

Table 22. Call Clearance Outcomes

Call Clearance Outcomes	Count	Percent
Automatically	15,346	10.6%
Cancel	20,529	14.1%
No Report	52,158	35.9%
Report to Follow	56,159	38.7%
Follow up	111	0.1%
Referred (Sent to Outside Services	810	0.6%
Duplicate	74	0.1%

2) Examine the nature of calls for service

In 2024, NRPS frontline patrol officers responded to over 200 call types, although many of these represent priority-level variations of the same underlying category (e.g., Assault, Theft, or Mental Health Act calls). Despite this broad range, demand is highly concentrated in a small set of categories.

The top 20 categories accounted for nearly 60% of all calls (≈87,000 of 145,187), with Unwanted Person (7.7%; 11,241 calls) as the single largest contributor. Other major categories included Assist Ambulance (4.6%), Welfare Check – Urgent (4.5%), MVC Collision Reporting Centre – No Dispatch (4.0%), Driving Complaint (3.6%), Theft – Past (3.4%), Warrants (3.4%), and Disturbance (3.3%).

Many of these high-volume categories are non-criminal or service-oriented in nature, such as ambulance assists, welfare checks, noise complaints, and Mental Health Act calls. In fact, Mental Health Act incidents across all variations (violent, non-violent, and no-dispatch) totaled more than 8,300 calls, representing nearly 6% of the annual workload. These calls, while essential to community well-being, often generate limited investigative outcomes or follow-up reports.

This distribution aligns with national and international research showing that only 40–50% of police calls are directly crime-related, with the remainder tied to health, social issues, traffic concerns, and quality-of-life complaints (Langton, Ruiter, & Verlaan, 2022; Ratcliffe, 2021). It highlights how police are frequently called upon to fill gaps in social, health, and community services, placing added pressure on frontline resources.

Moving forward, this pattern reinforces the importance of:

- Expanding partnerships with mental health, health care, and community organizations,
- Embedding alternative responders for non-criminal and service-oriented calls, and
- Aligning staffing and deployment models with the true nature of service demand.

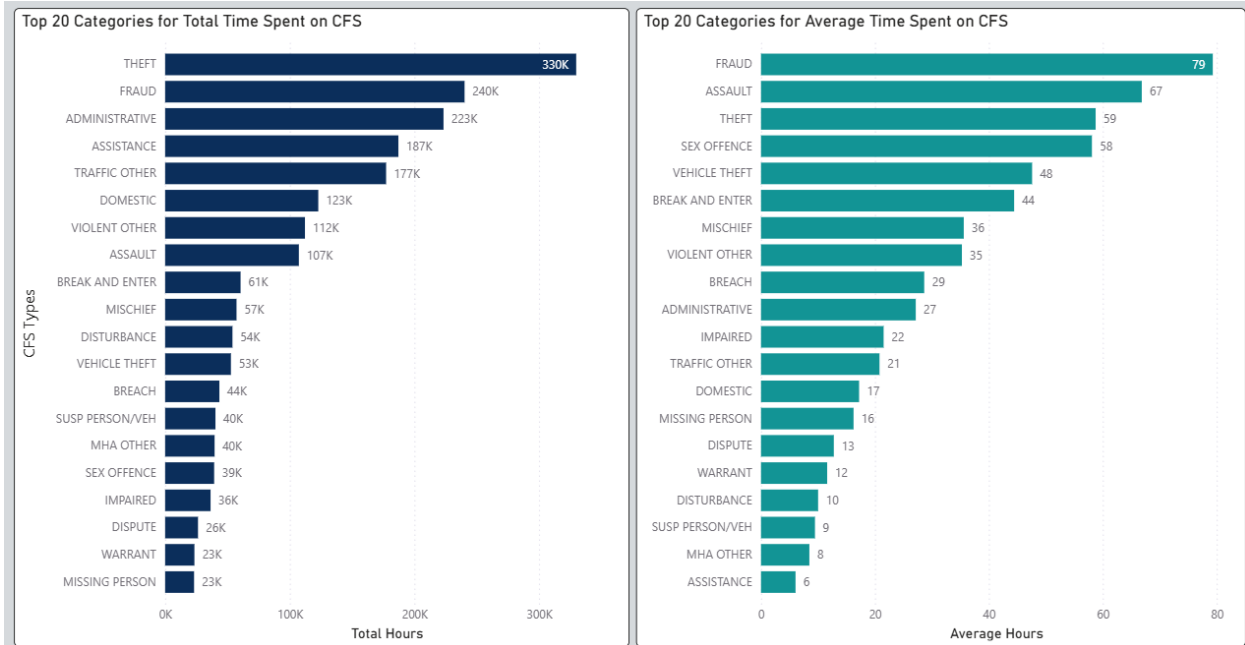
The strategic actions section of this report provides detailed recommendations to strengthen NRPS's capacity to deliver effective, sustainable service while ensuring that frontline officers remain focused on the most complex and high-risk incidents.

3) Estimate the time consumed on calls for service

The analysis of the Top 20 Calls for Service in 2024 highlights how frontline workload is shaped by both volume-driven categories and time-intensive investigations. Together, these calls represent the bulk of officer deployment and reveal important patterns in how resources are consumed across the service.

Total Time Spent

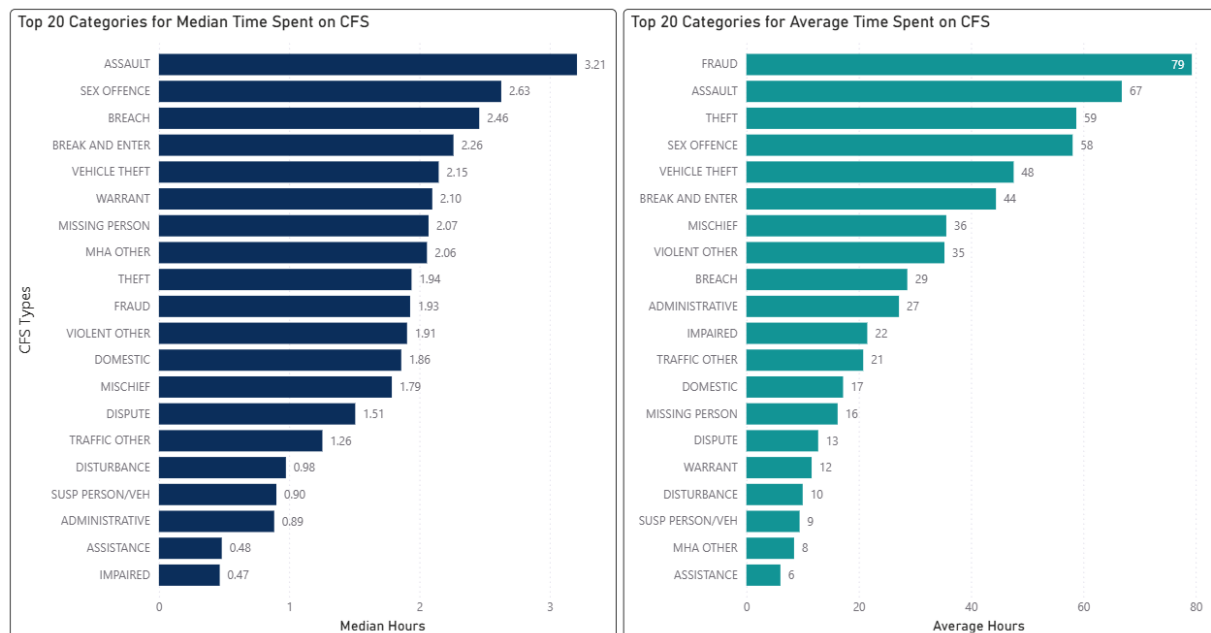
Figure 16. Total Time Spent by Category



The largest share of total hours was concentrated in a small number of categories. Theft (330,000 hours), Fraud (240,000 hours), and Administrative (223,000 hours) accounted for the most time overall, followed by Assistance (187,000 hours) and Traffic – Other (177,000 hours). Collectively, these five categories consumed well over half of all recorded patrol time, underscoring their dominant role in day-to-day service demand.

Average and Median Time per Incident

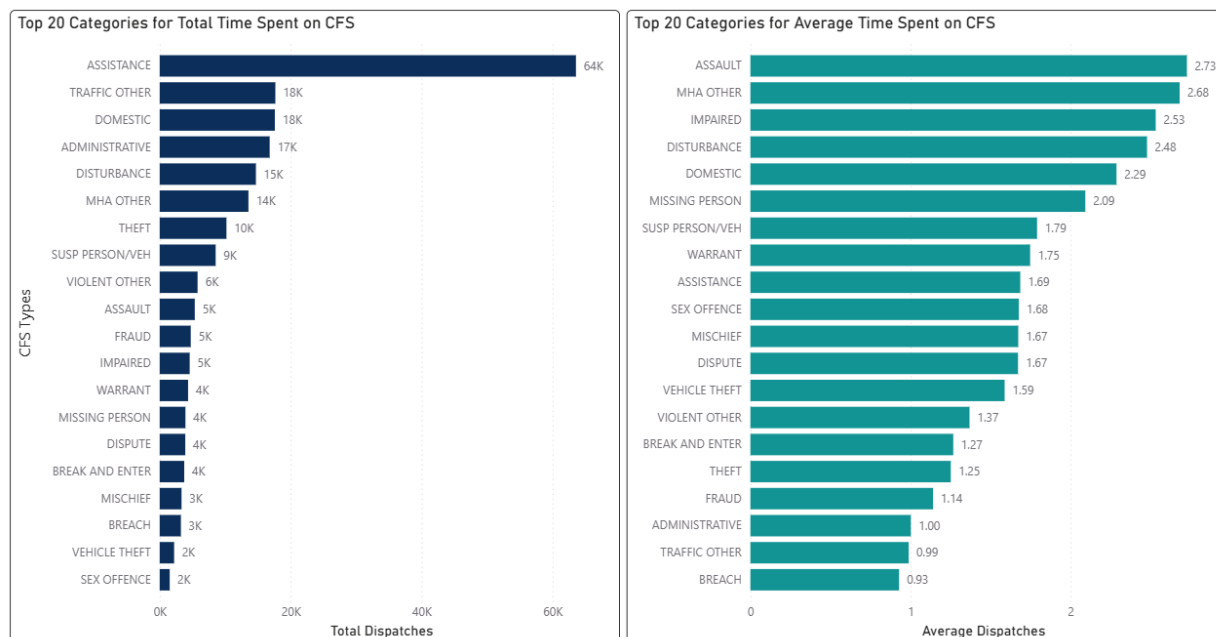
Figure 17. Median Time per Incident



When viewed at the incident level, a different picture emerges. Fraud (79 average hours per incident), Assault (67 hours), and Theft (59 hours) were the most time-intensive categories on average, reflecting their investigative complexity and follow-up requirements. Median time values confirm this pattern, with Assault (3.2 hours), Sex Offence (2.6 hours), and Breach (2.5 hours) at the top. These figures illustrate how certain categories, while not always the most frequent, place significant time burdens on officers once they are dispatched.

Dispatch Volumes

Figure 18. Dispatch volumes



The number of dispatches provides another critical dimension of workload. Assistance (64,000 dispatches) far outpaced all other categories, followed by Traffic – Other (18,000) and Domestic (18,000). These categories typically involve shorter service times per call compared to major crime investigations, but their high frequency ensures they remain among the most resource-intensive activities for frontline patrol.

Other notable categories included Administrative (17,000), Disturbance (15,000), and Mental Health Act – Other (14,000), all of which reflect the wide range of non-criminal or support-oriented demands officers face. While categories like Fraud (5,000), Assault (5,000), and Impaired (5,000) occur less frequently, they often consume disproportionate time and attention when dispatched. Lower-volume calls such as Sex Offence (2,000) or Vehicle Theft (2,000) also demand significant officer investment per incident.

Patterns and Implications

Taken together, these findings highlight a dual challenge:

- High-volume, short-duration calls (e.g., Assistance, Traffic – Other, Domestic) drive constant patrol demand and tie up resources even though each incident is relatively brief.
- Low-volume, high-complexity calls (e.g., Fraud, Sex Offence, Break and Enter) absorb extensive officer hours despite their smaller share of dispatches.

Notably, Fraud and Theft sit in both categories, they are frequent enough to appear among the most common calls while also being highly time-intensive on a per-incident basis, these volumes are consistent with the information reported as part of the *Crime Severity Index*. This combination made them the two of the most significant workload drivers in 2024.

4) Calculate the Shift Relief Factor

The Shift Relief Factor (SRF) helps determine how many officers are needed make sure there's always one officer available to work each shift, every day of the year.

Because officers take time off for vacation, sick leave, training, and court appearances, not everyone is available at all times. The SRF adjusts for these absences so that staffing levels remain consistent.

How it's calculated:

1. Start with attendance data:
We look at real records showing how many officers were *scheduled* for a shift and how many were actually *on duty*.
2. Find the attendance rate:
We divide the number of officers on duty by the number assigned to the shift.

$$\text{Attendance Ratio} = \frac{\text{On-Duty Officers}}{\text{Assigned Officers}}$$

3. Result:
In 2024, officers were on duty 62.9% of the time on average. This means that out of every 100 assigned officers, about 63 were actually available to work at any given time, and the rest were off due to vacation, training, illness, short- and long-term disabilities, or other reasons (e.g., parental leave).

Analysis of 2024 attendance data shows that the Attendance Ratio was 62.9%.

Calculate the Shift Relief Factor:

$$\text{Shift Relief Factor} = \frac{1}{\text{Attendance Ratio}}, \text{ then}$$

$$\text{SRF} = \frac{1}{0.629} = 1.59$$

Based on attendance data from 2024, **1.59 frontline police constables** must be assigned to ensure one officer is physically on-duty at any given time.

Because the SRF is derived from actual attendance data, it reflects all real-world absences (vacation, court, illness, training, etc.). No estimates or assumptions are required; it measures true operational attendance, and can be used as an accurate metric or representation of actual resource utilization, in further evaluation of police frontline workload requirements.

5) Establish performance objectives

The International Association of Chiefs of Police (IACP) recommends that patrol officers allocate their time as follows: one-third to responding to Calls for Service (CFS), one-third to proactive (patrol) activities, and one-third to administrative tasks (Wilson & Weiss, 2014). According to the IACP, a patrol officer's total time dedicated to responding to CFS should not exceed 60% of their workload. This threshold, known as the saturation index, is crucial to prevent potential negative impacts on officers' mental and physical health and overall well-being (Syed, et al., 2020; Hofer, 2021).

For our estimation purposes, we used a scenario where patrol officers allocate their time as follows:

- 60% to responding to Calls for Service, including administrative tasks, criminal investigation follow-ups, and;
- 40% proactive patrol and self-initiated policing,

Several studies have observed that a mix between regular operations (i.e., calls for service) and frontline proactive work is ideal (Vose, Miller, & Koskine, 2020; Wilson & Weiss, 2014). Establishing performance objectives for patrol officers is crucial as it provides clear benchmarks for evaluating their effectiveness, ensures accountability, and fosters continuous improvement in both individual and departmental performance, ultimately enhancing overall community safety and service quality.

6) Provide staffing estimates

For this estimation, we used the 2024 CFS data, which is distributed between two shifts: days and nights as shown in Table 23. To account for the variability and ensure robustness, we applied a conservative median time of 70 minutes per CFS, recognizing that each incident is unique. This approach mitigates the impact of outliers that could distort the average time for handling CFS. While conservative, this method provides a reliable estimation by minimizing skew and ensuring accuracy.

Table 23. Staffing estimates per shift using CFS in 2024 –

Shift	CFS 2024	Percentage	Hours	PC required to meet performance objectives	# PC required to meet performance objectives by SRF
Days	91,157	63%	106,350	97	309
Nights	54,138	37%	63,161	58	183
Totals	145,295		169,511	155	492

Notes:

1. Total hours include an additional 25% to account for CFS where multiple patrol officers were dispatched or self-dispatched.
2. Minutes resulted from multiplying the total number of minutes per shift by the median time for CFS in 2024 (i.e., 70 minutes). This approach allowed for controlling for outliers. Hours resulted from dividing the minutes by 60.
3. The Total number of PC Officers (i.e., patrol officers) required to meet demand for service is calculated by multiplying the total number of minimum officers required by the SRF, considering that Patrol Officers spend their time in the following activities: 25% CFS, 25% patrol and self-initiated proactive policing, 25% administrative time, and 25% dedicated to criminal investigation follow-ups, as suggested by Wilson & Weiss (2014).
4. We estimated the number of officers required to handle these calls by dividing the total number of hours consumed in calls by the number of hours an officer could work each year, assuming 365 days and 12-hour shifts (4,380).

Next, Table 25 displays the results by district, incorporating the SRF estimation. This table enables the reader to identify which districts require additional patrol officers based on their volume of CFS. It's important to note that the current analysis does not account for the complexity or harm score of each CFS, which could provide further insight into the need for additional officers in each district. Including these factors would refine the estimation by addressing the varying demands of different types of CFS. Nevertheless, the volume and performance-based metrics used in this estimation align with methodologies from similar studies (Wilson & Weiss, 2014; Vose, Miller, & Koskine, 2020; Langton, Ruiter, & Verlaan, 2022), ensuring the approach remains robust and comparable.

Table 24. Difference between authorized and SRF estimation

Categories	Calculation SRF
Authorized Strength (Oct 1, 2025)	411
Required Patrol Officers	492
Difference	81
Difference in %	20%

Table 25. Results by District

District	CFS 2024	PC required to meet performance	PC required SRF	Authorized	Difference between SRF vs Authorized
1D	54,154	58	183	120	63
2D	43,372	46	147	112	35
3D	23,754	25	80	52	28
5D	7,285	8	25	32	-7
6D	6,111	7	21	32	-11
8D	9,553	10	32	36	-4
Unassigned	1,066	1	4	27	NA
Totals	145,295	154	492	411	81

Note. Unassigned calls for service (CFS) refer to incidents that were not allocated to a specific district within the Records Management System (RMS).

Span of control considerations

Span of control refers to the number of subordinates a supervisor can effectively oversee while maintaining clear communication, adequate oversight, and operational efficiency (Gaines & Worrall, 2013). Our environmental scan of eight Canadian police services found that formal span of control policies are generally absent, with most agencies relying on informal practices. These typically range between 8 to 16 officers per supervisor, depending on shift workload, unit specialization, and the complexity of duties.

At NRPS, General Order 067 (Section 3.12) specifies that “...in normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for Supervisory personnel shall not exceed twelve (12).” While this provides an upper limit, it does not align with emerging best practices in public safety and emergency management. Research from FEMA and policing studies (FEMA Emergency Management Institute, n.d.; Giblin, 2017) suggests that a ratio closer to 7:1 is optimal in high-risk, dynamic environments, where supervisors must make rapid decisions and coordinate complex responses.

Given the current staffing pressures and the need to balance effective oversight with operational flexibility, as presented in table 20, we recommend that NRPS adopt a revised target span of control of 11 constables per sergeant. This adjustment would:

- Reduce supervisory burden, particularly during peak demand periods,
- Strengthen oversight and mentorship capacity, especially for new recruits,
- Enhance accountability by ensuring more manageable spans, and
- Align NRPS more closely with modern emergency management principles, while remaining practical given resource constraints.

In practice, moving toward a 11:1 ratio will require a phased adjustment of supervisory staffing levels as part of the broader multi-annual hiring plan. This ensures that growth in frontline constable numbers is matched with supervisory capacity, maintaining both efficiency and safety in frontline operations.

Table 26. Span of control estimations (SRF)

	Estimation	Strength	Difference
Estimation	SRF Estimation (A)	Authorized (B)	Between SRF and Authorized (A-B)
Constables	492	411	81
Sergeants*	45	44	1
S/Sergeants*	15	12	3
Totals	552	467	85

Note. *Sergeants and S/Sergeants *span of control ratio* is 1:11 and 1:3, respectively.

Table 27. Environmental Scan - Span of Control Ratios for frontline patrol

Police service	Span of Control Ratio (i.e., cop per supervisor)	Notes
Peel Regional Police	10:1 12:1	10-12 Constables / Sergeant* Depending on availability 5-6 Sergeant / Platoon S/Sgt. has approx. 45-60 Investigative units and emergency support average is 6-10 Constables / Sergeant
Hamilton	8:1 10:1	Not established in policy but informal ratios are: 8:1, 10:1, depending on staff availability
Halton	Do not have span of control ratios established	
London	Do not have span of control ratios established	
Waterloo	Do not have span of control ratios established	
Niagara	12:1	Established in GO - 067, In normal day-to-day operations and subject to the exigencies of the Police Service, the span of control for Supervisory personnel shall not exceed twelve (12)
York	8-10:1	After conducting a workload study, YRP found that their ideal span of control should be between 8-10 PC to supervisor.

Recommendations:

Recommendations and Multi-Annual Hiring Plan to Support the Frontline.

The 2024 supplementary workload analysis shows a significant shortfall between authorized patrol strength (411 constables) and the number required to meet operational demand (517 constables), a gap of 81 frontline police constables (20%). District-level results confirm the greatest deficits are in Districts 1, 2, and 3, where demand most exceeds available resources.

To close this gap while maintaining organizational stability, it is recommended that NRPS implement a multi-annual hiring plan to support the frontline. This phased approach will:

- Relieve immediate operational strain while supporting sustainable recruitment and training,
- Align staffing levels with projected service demand by 2029, and
- Facilitate workforce renewal in light of retirements and attrition.

The proposed hiring model is consistent throughout the next three years:

- 2026: 28 PCs + 4 Sergeants + 1 Staff Sergeant
- 2027: 27 PCs + 4 Sergeants + 1 Staff Sergeant
- 2028: 26 PCs + 4 Sergeants + 1 Staff Sergeant

This structure balances operational needs with fiscal realities, distributing growth evenly to support training, supervision, and effective deployment.

- Budget Considerations. Adopting the same hiring plan each year (2026–2028) provides predictability for budgeting, long-term planning, and onboarding. Future discussions should also consider program-specific needs (e.g., Modified Worker Program, analyst positions) for integration into financial planning.
- Supervisory Capacity. Adjustments to supervisory staffing are required to maintain effective oversight. Current policy permits a maximum span of control of 12 constables per sergeant. Based on operational needs and best practices identified in the environmental scan, it is recommended that NRPS revise this target to 11:1 (Sgt to PC). This ratio will strengthen accountability, improve mentorship (especially for new recruits), and ensure more manageable spans of control as staffing increases.

Strategic actions

Action	Description
CSI-focused crime reduction micro-strategy (high-volume, high-harm)	Direct prevention, investigations, and POP toward top CSI contributors (Fraud, Theft/Vehicle Theft, Break & Enter, Assault, Sex Offence). Use micro-strategies to regularly check “hotspots” of locations/offenders and clusters. Link to top collision intersections and high-complaint traffic areas for joint enforcement/prevention.
High-harm offender management (low-volume, high-harm)	Enhance the Offender Management Unit (police + probation + prosecution + social support) to manage prolific violent offenders and repeat bail breaches. Track repeat offenders on bail/conditions and chronic drivers with most offences. Combine strict enforcement with targeted supports.
Diversion & deflection (low-harm, high-volume)	Expand non-police pathways for low-harm categories (Unwanted Person, Welfare Checks, Noise, Parking, minor Fraud). Scale MHA co-response and online/self-service reporting. Partner with victim services for repeat DV residences and with public health on opioid-related calls/overdose clusters.
Proactive strategies from CFS trends	Analyze CFS by time, type, and location to launch targeted initiatives (e.g., shop theft corridors, nightlife patrols, repeat offender patterns). Use short POP sprints supported by new PCs. Integrate tracking of top license plates with most violations and drivers with most offences for targeted interventions.
Three-year recruitment & supervisory capacity	Implement a recruiting and hiring plan of 28 PCs, 4 Sergeants, and 1 Staff Sergeant in 2026; 27 PCs, 4 Sergeants, and 1 Staff Sergeant in 2027; and 26 PCs, 4 Sergeants, and 1 Staff Sergeant in 2028. Maintain a 11:1 PC-to-Sergeant span to strengthen oversight and mentorship. Expand and formalize acting sergeant programs so PCs can temporarily assume supervisory duties, especially in districts with higher PC-to-Sergeant ratios (e.g., 3D at 13:1). This builds leadership capacity, ensures coverage during absences, and prepares future supervisors while relieving pressure on existing sergeants.
Scheduling to demand	Realign shift coverage to match call peaks (e.g., expand 4 p.m.–4 a.m. shifts; add overlap during 10 a.m.–3 p.m. and 6 p.m.–11 p.m.), or any other alternative compatible with current staffing schedules. Pilot flexible squads/districts for surges.
Strategic resource allocation by district/shift	Rebalance staffing using SRF and district-level CFS. Prioritize 1D, 2D, and growing 3D; deploy temporary task forces where trends spike. Read the <i>Span of Control</i> considerations
Close the authorized vs. Actual gap	Reduce the shortfall by addressing sick time, streamlining hiring workflows, and expanding recruitment pipelines (colleges, alternative academic programs). Review collective agreement impacts.

Alternative response models (non-criminal CFS)	Partner with social services and municipalities to handle non-criminal calls (e.g., parking, bylaw, animal complaints, MHA – non-violent). Informed by the dispatch rulesets/guide triage. Deploy Modified Workers to support operations (e.g., dealing with calls for service)
Community policing & prevention	Strengthen neighbourhood teams, school programs, and prevention strategies with local agencies. Target burglary, theft, drug use, and robbery weekly. Integrate youth-involved incidents in schools/public spaces with school liaison follow-up and prevention patrols.
Patrol area design & workload balance	Explore redesign of patrol areas using linear constraints and Public Safety Hubs to balance workloads, reduce travel time, and equalize call loads. Focus visibility patrols at locations with highest complaints (traffic/speeding).
Optimize response to MHA & prolific callers	Expand co-response models for MHA; implement a Prolific Individuals Response Model for the top repeat non-emergency callers, linking them to care plans or situational tables.
Shift low-priority CFS online	Transition suitable calls (e.g., parking, minor collisions, lost property, gas drive-offs, low-value fraud) to online reporting or alternative pathways (i.e., new online reporting tools)
Officer wellness & burnout prevention	Mitigate burnout by shifting non-criminal workload to alternative services or units, protecting proactive/admin time, and expanding officer wellness supports.
Stratified policing & triage	Categorize incidents by complexity/harm. Route routine files to CORE/civilian units; reserve detectives for high-harm investigations. Prioritize repeat offenders and DV cases for specialized oversight.
Data & analytics backbone	Build a performance dashboard integrating CAD/RMS/Kronos. Include flags for top plates, drivers, collision intersections, repeat addresses, DV residences, youth incidents, and opioid clusters. Use for quarterly reviews, predictive analytics, and accountability.

Limitations

Workload studies have several limitations. One of them is that multiple variables influence the use of resources for service calls, which impacts the need for additional staff. These variables include efficiency, productivity, crime rates, expected growth or decline, job tasks and types of calls, officer-to-population ratios, mandatory minimums, collective bargaining agreements, shift distribution, supervisory placement, command staff needs, response time, uncommitted time, call volume, estimates of future call volume, technology, organizational capability, organizational ethic, organizational vision and planning, public pressure, geographic issues, and community policing style. Therefore, future studies should consider the volume, complexity, and danger posed by each call for service (CFS).

Additionally, this supplementary report aims to assess the community demand for frontline services in relation to available resources. Data quality can be a limitation in some CFS cases, as it may not meet the standards of good data quality in terms of completeness, accuracy, consistency, validity, uniqueness, and integrity. Despite this, we consulted with subject matter experts multiple times to understand the nature of the CFS and validate the estimation metrics used.

Another limitation arises when CFS lack timestamps. Timestamps and call type coding are crucial for analyzing the variation of call types and response times. However, in some instances, an officer may forget to close a call due to various reasons, such as having to take another CFS, potentially skewing the call time. Nevertheless, we used different measurements, such as median time and average, to address these challenges.

Importantly, as our analytical capacity and data availability improve, we continue to refine our estimates of true measures of workload by incorporating actual operational data (e.g., attendance ratios, on-duty strength) rather than relying solely on estimated loss times (e.g., vacation, training, or other leave categories). This approach enhances the precision of workload projections and provides a more realistic basis for staffing and deployment planning.

Notwithstanding, this supplementary study was conducted in accordance with systematic methodologies commonly employed in similar studies, ensuring consistency with established research practices. It also considered a wide body of knowledge and evidence-based research, aligning with the best practices in the field. The consultation with subject matter experts and the validation of metrics used for estimation demonstrated the commitment to leveraging the existing body of knowledge and evidence-based research to inform the study's approach. This approach ensured that the study maintained alignment with systematic methodologies and the broader evidence base in the field, enhancing the reliability and credibility of the findings.

Summary of recommendations:

Dimension	Actions
People and Structures	• Implement a recruiting and hiring plan to support the frontline, of 28 PCs, 4 Sergeants, and 1 Staff Sergeant in 2026; 27 PCs, 4 Sergeants, and 1 Staff Sergeant in 2027; and 26 PCs, 4 Sergeants, and 1 Staff Sergeant in 2028 to progressively close the staffing gap. • Strengthen acting opportunities for PCs to step in as sergeants, especially in districts with high ratios (e.g., 3D, 2D). • Adjust span of control to 11 PCs per sergeant to improve supervision and mentorship. • Support officer wellness with programs, check-ins, and shifting non-criminal calls to other responders.
Efficiencies and Optimization	• Realign shifts to peak demand periods (10 a.m.–3 p.m., 4 p.m.–4 a.m.) and test flexible squads. • Deploy resources using SRF and CFS data, prioritizing Districts 1, 2, and 3. • Redesign patrol areas and explore the potential utilization of police facilities to balance workloads and cut travel time. • Streamline hiring by fixing workflows, partnering with colleges, and broadening recruitment. • Build dashboards and analytics to track top plates, chronic offenders, high-collision intersections, repeat addresses, DV residences, youth calls, and opioid clusters.
Remaining Service Demand and Delivery Models	• Focus crime reduction efforts on top CSI contributors (Fraud, Theft, Vehicle Theft, Break & Enter, Assault, Sex Offence). • Expand offender management programs for repeat violent offenders and bail breaches (low volume, high harm). • Increase diversion and deflection pathways for low-harm calls (Unwanted Person, Welfare Checks, Noise, Parking). • Expand community policing through neighbourhood teams, school programs, and weekly prevention targeting burglary, theft, drugs, and robbery. • Strengthen co-response for mental health and create care plans for repeat non-emergency callers. • Shift minor calls (parking, collisions, lost property, gas drive-offs) to online reporting (i.e., RUBICON) or alternative services. • Work with health, housing, bylaw, and community agencies to handle non-criminal calls.

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NIAGARA REGIONAL POLICE SERVICE Police Service Board Report

PUBLIC AGENDA

Subject: Capital Project Close Out Report for the Year 2025
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2025-10-01

Recommendation(s)

That the Niagara Police Service Board (Board) approve:

1. The closure of the identified completed capital projects.
2. The transfer of funds to the Police Capital Levy Reserve in the amount of \$56,114.89.

Key Facts

- The purpose of this report is to obtain Board approval to close completed capital projects and return the balance of the funds to their original source.
- Maintaining updated records for projects funded by the capital reserves enables the Niagara Regional Police Service (Service) to facilitate in the development of sustainable financing strategies for future capital and operating budgets.
- Expenditures for approved capital projects are often incurred over a timeframe of multiple years. To ensure that only active projects are maintained, a periodic review of the status of capital projects is conducted.

Financial Considerations

Approval of the recommendations provides for the returning of capital project funding to its original source to be used in the development of future financing strategies. In the current year, \$56,114.89 will be returned to the Police Capital Levy Reserve.

Project 10PO1311 Voice Radio System was debt funded, therefore, any funds returned will reduce the outstanding debt obligation.

Analysis

Included below are projects that are complete with no further required expenditures or activity and are ready to be closed.

Project Closures and transfer to Police Capital Reserve:

Project ID	Description	Remaining Balance
20001448	21-NRPS Auto Fingerprint Check	\$ 9,954.21
20001451	21-NRPS - Range Target System	Nil
20001665	22-NRPS - Rapid Deploy Plate	29,095.73
20001826	23-NRPS-Multi Use Tac Robot	1,601.16
20001827	23-NRPS-Diving Helmet	176.75
20001828	23-NRPS-Range Target System	11,040.34
20001829	23-NRPS-Applicant Track System	197.97
20001964	24- NRPS Safety Helmets	1,536.10
20001965	24- NRPS Biomed Refrigerator/Freezer	2,087.89
20001967	24-NRPS Intoxilyzer 9000C Transition Completion	424.54
20001968	24-NRPS Range Timber	Nil
20001976	24-NRPS Night Vision Replacement	0.20
Total		\$56,114.89

Project Closures and released to the Region:

Project 10PO1311 Voice Radio System was funded by debt, and therefore, the unused balance of \$9,388.90 will be returned to the Region.

Alternatives Reviewed

The alternative is to not close out the projects identified.

Relationship to Police Service/Board Strategic Priorities

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

Relevant Policy Considerations

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

Other Pertinent Reports

Not applicable.

This report was prepared by Andrew Ware, Financial Analyst, Finance Unit, and reviewed by Laura Rullo, Director, Finance & Asset Management. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Not applicable.



NIAGARA REGIONAL POLICE SERVICE Police Service Board Report

PUBLIC AGENDA

Subject: Capital Budget and 9-Year Capital Forecast – Budget Year 2026
Report To: Chair and Members, Niagara Police Service Board
Report Date: 2025-10-07

Recommendation(s)

That, subject to approval by Niagara Regional Council (Council) of the consolidated Capital Budget, the Niagara Police Service Board (Board) receives the 2026 Capital Budget and Forecast Report and approves one of the following options:

1. Option 1:
 - a. A 2026 Capital Budget of \$7,746,580.00 including Body Worn Camera capital project.
 - b. That financing be initiated from the following reserve funds:
 - i. Police Capital Levy Reserve in the amount of \$3,929,080.00.
 - ii. Police Vehicles and Equipment Reserve Fund in the amount of \$1,721,500.00.
 - iii. Region Capital Levy Reserve in the amount of \$2,096,000.00
2. Or Option 2:
 - a. A 2026 Capital Budget of \$6,795,580 that excludes the Body Worn Camera capital project.
 - b. That financing be initiated from the following reserve funds:
 - i. Police Capital Levy Reserve in the amount of \$2,978,080.
 - ii. Police Vehicles and Equipment Reserve Fund in the amount of \$1,721,500.00.
 - iii. Region Capital Levy Reserve in the amount of \$2,096,000.00.
3. That the 9-Year Capital Forecast be received as a guideline for the development of future capital budgets.

Key Facts

- The purpose of this report is to seek the Board's approval for the 2026 Capital Budget.
- As outlined in the budget planning report received in June, the Service is required to submit the approved 2026 capital budget to Niagara Region (Region) Corporate Services department by October 23, 2025.

- The Niagara Regional Police Service (Service) considered all identified capital requirements and has prepared an annual budget and 9-year forecast that provides for continuity of services based on the priorities of the Service with the support of the Region's resources and guidance.

Financial Considerations

The 2026 capital budget will be mainly funded from the operating budget starting with the base contributions from the approved 2025 operating budget of \$4,505,000.00 plus new capital financing funds of \$1,090,365.00, as outlined in the table below for a total contribution of \$5,595,365.00. As proposed in the 2022 capital budget, the Service requested support for new funding of \$320,000.00 per annum for years 2022 to 2029 to achieve an annual operating budget capital contribution of \$5,625,000.00 by 2029. This strategy was approved by the Board in 2022 and supported by the Region to ensure the Service achieves the Region's capital financing strategy of "pay as you go" by 2029.

	Amount
Committed by the Region for the years 2022 to 2029	\$320,000.00
Region recommended increase for 2026 to 2035	270,365.00
Service recommended funding for assets related to growth or new technologies	500,000.00
Total new capital financing funds	\$1,090,365.00

The Region has reassessed the average annual renewal investment (AARI) for the Service. Based on its existing assets and their respective lifecycles, the Region has determined that \$10,408,650.00 is the annual replacement (exclusive of buildings) cost to remain sustainable. As such, the Region has recommended increasing the annual increase from \$320,000.00 to \$590,365.00 for the years 2026 through 2035, which would increase the annual capital budget from \$4,505,000.00 in 2025 to \$10,408,650.00 in 2035.

There are several risks associated with this approach. Firstly, \$10,408,650.00 only accounts for replacement of existing vehicles and equipment, it does not address emerging technology and other new equipment needs. Secondly, \$10,408,650.00 is what is required annually to replace its assets today, but that goal will not be reached for 10 years, which will leave a funding gap in each year from 2026 to 2034. To mitigate these risks, Service staff are recommending a further \$500,000.00 increase from 2026-2030 for a total increase of \$1,090,365.00. This will allow the Service to reach the Region's AARI target by 2031.

The proposed 2026 capital budget will require additional funding of \$2,096,000.00, which is being requested from the Region's capital levy reserve, in place of debt financing. Projects funded through Region reserves will be charged to the Service through indirect allocations in the 2026 operating budget. The Region's capital levy reserve provides funding for capital projects for all regional departments and is

therefore, subject to competing regional priorities. Service staff have liaised with Region staff to determine the availability of funds. The 2 projects included were approved for funding by the Capital Asset Management Steering Team on June 27, 2025. These funds, provided by the Region, will bridge the funding shortfall in 2026 as the Service strives to achieve its capital financing strategy by 2031. The contributions of \$1,090,365.00 per annum will eventually reduce the Service's dependence on alternative funding sources, such as debt or regional reserves by 2031. During the interim years, the Service will require alternative sources of funding to supplement operating budget contributions for assets exceeding the capacity of the police capital levy reserve.

Appendix 2 illustrates the contributions from police reserves, the capital disbursements, and planned account balances for the years 2026 through to 2035 under option 1.

Appendix 3 provides a summary of capital expenditure forecasts and their funding sources, which are either from Service capital levy reserves or from Region capital reserve funds under option 1.

Analysis

The capital budget and forecast identify the projects and funding sources required to provide the Service with vehicles, equipment, and facilities. The 2026 capital budget is being presented to the Board for approval. The 9-year forecast has been updated and submitted to ensure that a plan for continuity of services is maintained.

The Service undertakes a thorough capital budget process that considers the current state of repair for existing assets, which support current levels of service, emerging trends including new technologies, legislated changes in public safety, and the Board's Strategic Plan. On February 15, the capital budget process was launched with program managers submitting 38 projects valued at \$12,141,500.00 for consideration. Over the course of several meetings, the Executive Leadership Team (ELT) examined and prioritized the projects using the Capital Asset Management Resource Assessment (CAMRA) tool developed by the Region to evaluate capital projects. The CAMRA tool assesses each capital project based on a set risk criterion including its risk of failure over the next year, and its alignment to Council priorities. Further to this tool, ELT considered operational necessity and alignment to the Board's strategic plan to determine which projects to move forward for 2026. This process resulted in shortlisting the projects to 16 with a total value of \$7,746,580.00. These projects were then submitted to Region's asset management and budget teams to determine if they are funded based on the consolidated CAMRA results on all Region capital projects. The 16 projects included in this report totaling \$7,746,580.00 have received a funded status, subject to the approval of the consolidated capital budget by Council.

Of the total capital requests for the 2026 year, 74% or \$5,716,900.00 is for the replacement (R) of existing assets and \$2,029,680.00 is to enhance new (N) strategic initiatives.

Appendix 1 provides a summary of the projects selected for the 2026 capital budget under proposed Option 1. The total requested capital expenditure for 2026 is \$7,746,580.00. The request represents an increase of \$1,533,080.00 from the amount forecasted in 2024. Detailed capital project business cases for each proposed 2026 capital project are attached as Appendix 5.

Appendix 5	Project Description	Amount
20002289	Patrol Vehicles (R)	\$1,589,500.00
20002290	Specialty Vehicles (R)	132,000.00
20002291	Global Navigation Satellite System (R)	31,000.00
20002292	Forensic Laser (R)	85,000.00
20002293	Explosive Disposal Suit (R)	64,400.00
20002294	Tactical Search Camera (R)	46,000.00
20002295	2 Diver Air Supply Control Panel (R)	33,000.00
20002296	Air Support Equipment (N)	862,400.00
20002297	Body Worn Cameras (N)	951,000.00
20002298	Mental Health Crisis Response Training (MHCRT) Virtual Reality Headsets (N)	93,280.00
20002299	Conducted Energy Weapons (R)	140,000.00
20002300	Computer Hardware (R)	400,000.00
20002301	Network Equipment (R)	1,100,000.00
20002302	P25 Portable Radios (R)	1,056,000.00
20002303	Mobile Data Terminals (R)	1,040,000.00
20002304	Cell Monitoring Biometric Sensors (N)	123,000.00
	Total – Option 1	\$7,746,580.00

Under the proposed option 2, the Body Worn Camera project is removed and deferred to 2027, and the total 2026 capital budget expenditure is reduced to \$6,795,580.

Budget Pressures

While the Service does its due diligence when evaluating the risks associated with each project, it's important to recognize the overarching pressures being faced. Overall, the Niagara Region is not alone as many municipalities are facing budget constraints related to aging infrastructure. The Service is no different. The AARI has been adjusted from \$5,625,000.00 to \$10,408,650.00 to reflect the funding gap that has been occurring for decades. This is representative of an aging infrastructure where more vehicles and equipment are in service beyond their expected useful life.

Concurrently, several unique situations arose during the current budget cycle that have significantly impacted the Service's ability to fund qualified projects in 2026. Firstly, the Service received notification that Windows 10 support will be ending on October 14, 2025, which prompted the early replacement of its Mobile Data Terminals, which had

been scheduled for 2027 (\$1,040,000.00). Secondly, due to compliance-related risk the Service was required to review the potential purchases of equipment, which was outside of its forecast: cell monitoring biometric sensors and Mental Health Crisis Response Training virtual reality headsets (\$216,280.00). Finally, as part of the 2025 operating budget approval process, the Service was approved to launch an Air Support Unit, which requires equipment to adequately respond to calls for service (\$862,400.00).

Project Deferrals

Due to budget constraints, 8 projects were deferred to 2027 in part (P) or in full (F), as outlined in the table below that would ordinarily be recommended for approval as they met the funding criteria. These deferrals will have a significant impact on the 2027 capital budget (\$2,809,650.00).

Project Description	Amount Requested	Amount Deferred
Cell Monitoring Biometric Sensors (P)	\$220,000.00	\$97,000.00
Towed Side Scan Sonar (F)	134,000.00	134,000.00
Specialty Vehicle Replacements (P)	462,000.00	330,000.00
P25 Radio System Portable Replacement (P)	1,795,200.00	739,200.00
Computer Hardware Replacement (P)	600,500.00	200,500.00
Network Equipment Replacement (P)	1,471,250.00	371,250.00
Investigative Vehicle Replacements (F)	308,000.00	308,000.00
Air Support Equipment (P)	1,492,100.00	629,700.00
Total		\$2,809,650.00

Capital Forecast

The capital forecast for 2027 to 2035 is summarized in Appendix 3 and detailed in Appendix 4. For each year, a comparison of the updated forecast to that previously presented during the 2025 capital budget and forecast, is included. Revisions reflect adjustments in timing, estimated expenditures and new initiatives. When a significant capital acquisition is made, the replacement of that asset is forecasted in a timeframe consistent with its estimated useful life. As a result, the forecast serves as a comprehensive guideline for the Service that is vital to ensuring continuity of services provided, as well as enhancing the accuracy of long-term financial plans.

The 9-year forecast includes \$50,000,000.00 for the facility master plan, updated from \$40,000,000.00 from the previous forecast, that outlines the plans for a new Training facility and emergency service facility. Further updates are anticipated over the next year (e.g., fleet/quartermaster), as the facility master plan is conducted. In addition, other major capital replacements required over the next 10 years have been identified with estimated figures. Total investment for the forecast period of 2026 to 2034 including facilities is \$159,808,242.50. As previously mentioned, the Service is proposing a similar strategic financing approach for replacement of existing assets as

implemented by the Region. The Service continues to develop a funding strategy to support the asset management plan implemented by the Region. This includes a framework of planning, tracking and control of assets, preventative maintenance to preserve the life span of the asset, as well as its disposal when the asset reaches its end of life.

Conclusion

In conclusion, the capital budget and forecast identify the projects and funding sources required to maintain the Service and provide it with equipment and facilities. The 2026 capital budget is being presented to the Board for approval of the total expenditures and the initiation of financing. The subsequent 9-year forecast has been updated and submitted to ensure that a plan for continuity of services is maintained.

Alternatives Reviewed

The Service has considered alternative funding strategies that provide for continuity of services within a sustainable funding strategy. The financing strategy recommended is the optimal strategy using conventional funding resources.

Relationship to Police Service/Board Strategic Priorities

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

Relevant Policy Considerations

- By-Law 412-2024 - Financial Reporting, Control and Procurement of Goods and Services in the Niagara Regional Police Service
- CSPA
- Region By-Law 2019-79 Budget Planning Requirements for the Regional Municipality of Niagara

Other Pertinent Reports

9.3 - 2025.06.26 Budget Planning – 2026 Operating Budget Forecast and Budget Timetable

This report was prepared by Andrew Ware, Financial Analyst, Finance Unit, reviewed by Laura Rullo, Director, Finance & Asset Management. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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

Appendices

Appendix 1	Preliminary 2026 Capital Budget
Appendix 2	Projected Capital Levy and Vehicles and Equipment Replacement Reserve Fund Balances
Appendix 3	Proposed Capital Budget & 9-year Forecast: 2026-2035
Appendix 4	Detailed Capital Budget Forecast: 2027-2035
Appendix 5	2026 Capital Business Cases

APPENDIX 1
Preliminary 2026 Capital Budget
Year: 2026
2026 CAPITAL FINANCING

	Description	2024 Forecast for 2026	Program Changes	2026 Capital Budget	Police Capital Levy	Police Vehicle Replacement Levy	Region Capital Levy	Development Charges Levy	Total 2026 Financing
(1)	Cell Monitoring Biometric Sensors (N)	-	123,000	123,000	123,000	-	-	-	123,000
(2)	Conducted Energy Weapons (R)	140,000	-	140,000	140,000	-	-	-	140,000
(3)	Explosive Disposal Suit (R)	-	64,400	64,400	64,400	-	-	-	64,400
(4)	Mobile Data Terminals (R)	-	1,040,000	1,040,000	-	-	1,040,000	-	1,040,000
(5)	Specialty Vehicles (R)	450,000	(318,000)	132,000	-	132,000	-	-	132,000
(6)	2 Diver Air Supply Control Panel (R)	-	33,000	33,000	33,000	-	-	-	33,000
(7)	P25 Portable Radios (R)	773,500	282,500	1,056,000	-	-	1,056,000	-	1,056,000
(8)	Patrol Vehicles (R)	1,830,000	(240,500)	1,589,500	-	1,589,500	-	-	1,589,500
(9)	Computer Hardware (R)	600,000	(200,000)	400,000	400,000	-	-	-	400,000
(10)	Body Worn Cameras (N)	1,000,000	(49,000)	951,000	951,000	-	-	-	951,000
(11)	MHCRT Virtual Reality Headsets (N)	-	93,280	93,280	93,280	-	-	-	93,280
(12)	Network Equipment (R)	600,000	500,000	1,100,000	1,100,000	-	-	-	1,100,000
(13)	Tactical Search Camera (R)	-	46,000	46,000	46,000	-	-	-	46,000
(14)	Forensic Laser (R)	-	85,000	85,000	85,000	-	-	-	85,000
(15)	Global Navigation Satellite System (R)	-	31,000	31,000	31,000	-	-	-	31,000
(16)	Air Support Equipment (N)	-	862,400	862,400	862,400	-	-	-	862,400
	Capital Acquisitions	800,000	(800,000)	-	-	-	-	-	-
	TOTAL	6,193,500	1,553,080	7,746,580	3,929,080	1,721,500	2,096,000	-	7,746,580

APPENDIX 2

Projected Capital Levy and Vehicles and Equipment Replacement Reserve Fund Balances

POLICE CAPITAL LEVY RESERVE	Yr0 2026	Yr1 2027	Yr2 2028	Yr3 2029	Yr4 2030	Yr5 2031	Yr6 2032	Yr7 2033	Yr8 2034	Yr9 2035	Total
Opening Balance	824,953	691,238	302,318	418,413	869,873	2,306,698	1,891,438	371,931	418,601	713,136	824,953
Add: Net Current Budget Contributions	3,795,365	2,385,730	4,176,095	5,116,460	6,206,825	6,647,190	6,437,555	7,627,920	7,718,285	7,933,650	58,045,075
Less: Allocations to Capital:	(3,929,080)	(2,874,650)	(4,060,000)	(4,665,000)	(4,770,000)	(7,062,450)	(7,957,063)	(7,581,250)	(7,423,750)	(7,577,500)	(57,900,743)
Closing Balance	691,238	302,318	418,413	869,873	2,306,698	1,891,438	371,931	418,601	713,36	1,069,286	1,069,286
Target Minimum Reserve Balance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000

VEHICLE AND EQUIPMENT REPLACEMENT RESERVE	Yr0 2026	Yr1 2027	Yr2 2028	Yr3 2029	Yr4 2030	Yr5 2031	Yr6 2032	Yr7 2033	Yr8 2034	Yr9 2035	Total
Opening Balance	131,665	210,165	82,165	63,865	109,415	68,815	92,065	78,165	129,115	105,165	131,665
Add: Current Budget Contributions	1,800,000	4,200,000	3,600,000	3,750,000	3,750,000	3,900,000	4,700,000	4,100,000	4,600,000	4,975,000	39,475,000
Less: Allocations to Capital	(1,721,500)	(4,328,000)	(3,595,800)	(3,704,450)	(3,790,600)	(3,876,750)	(4,713,900)	(4,049,050)	(4,623,950)	(4,972,350)	(39,398,850)
Closing Balance	210,165	82,165	63,865	109,415	68,815	92,065	78,165	129,115	105,165	107,815	107,815
Target Minimum Reserve Balance	0	0	0	0	0	0	0	0	0	0	0

APPENDIX 3

Proposed Capital Budget & 9-year Forecast: 2026 – 2035

SOURCES OF FINANCING FOR CAPITAL BUDGET

Year	2025 Forecast	2026 Program Changes	2026 Capital Budget & Forecast	Total Capital Expenditures	Capital Levy	%	Vehicle Replacement Levy	%	Debenture Approvals	%	Region Reserve	%	Development Charges	%	Total Financing	%
2026	6,193,500	1,553,080	7,746,580	7,746,580	3,929,080	50.7	1,721,500	22.2	-	0.0	2,096,000	22.2	-	0.0	7,746,580	100.0
2027	46,253,500	12,861,800	59,115,300	66,861,880	2,874,650	4.9	4,328,000	7.3	-	0.0	51,912,650	87.8	-	0.0	59,115,300	100.0
2028	7,828,300	(150,000)	7,678,300	74,540,180	4,060,000	52.9	3,618,300	47.1	-	0.0	-	0.0	-	0.0	7,678,300	100.0
2029	8,519,450	(150,000)	8,369,450	82,909,630	4,665,000	55.7	3,704,450	44.3	-	0.0	-	0.0	-	0.0	8,369,450	100.0
Subtotal	69,069,750	14,114,880	82,909,630		15,528,730	18.7	13,372,250	16.1	-	0.0	54,008,650	65.1	-	0.0	82,909,630	100.0
2030	8,710,600	(150,000)	8,560,600	91,470,230	4,770,000	55.7	3,790,600	44.3	-	0.0	-	0.0	-	0.0	8,560,600	100.0
2031	16,089,200	(150,000)	15,939,200	107,409,430	7,062,450	44.3	3,876,750	24.3	-	0.0	5,000,000	31.4	-	0.0	15,939,200	100.0
2032	13,930,150	2,240,813	16,170,963	123,580,393	7,957,063	49.2	4,713,900	29.2	-	0.0	3,500,000	21.6	-	0.0	16,170,963	100.0
2033	11,780,300	(150,000)	11,630,300	135,210,693	7,581,250	65.2	4,049,050	34.8	-	0.0	-	0.0	-	0.0	11,630,300	100.0
2034	12,197,700	(150,000)	12,047,700	147,258,393	7,423,750	61.6	4,623,950	38.4	-	0.0	-	0.0	-	0.0	12,047,700	100.0
2035	12,699,850	(150,000)	12,549,850	159,808,243	7,577,500	60.4	4,972,350	39.6	-	0.0	-	0.0	-	0.0	12,549,850	100.0
Subtotal	75,407,800	1,490,813	76,898,613		42,372,013	55.1	26,026,600	33.8	-	0.0	8,500,000	11.1	-	0.0	76,898,613	100.0
Grand Total	144,202,550	15,605,693	159,808,243		57,900,743	36.2	39,398,850	24.7	-	0.0	62,508,650	39.1	-	0.0	159,808,243	100.0

APPENDIX 4

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2027

2027 CAPITAL FINANCING

Project Description	2026 Forecast for 2027	Program Changes	2027 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2027 Financing
Annual Capital Requests - Patrol Vehicles	1,830,000	686,000	2,516,000		2,516,000		2,516,000
Annual Capital Requests - Investigative Vehicles	480,000	308,000	788,000		788,000		788,000
Annual Capital Requests - Specialty Vehicles	450,000	574,000	1,024,000		1,024,000		1,024,000
Annual Capital Requests - IT Network Equipment	1,200,000	(228,750)	971,250	971,250			971,250
Annual Capital Requests - IT Hardware	-	800,500	800,500	800,500			800,500
Annual Capital Requests - P25 Radio System	773,500	(34,300)	739,200	739,200			739,200
Annual Capital Requests - Operational Equipment	125,000	238,700	363,700	363,700			638,700
Annual Capital Requests - Facilities	40,000,000	10,000,000	50,000,000			50,000,000	50,000,000
Capital Requests - CEW	400,000	1,512,650	1,912,650			1,912,650	1,912,650
P25 Radio System - Microwave	345,000	(345,000)	-				-
MDT Tablets	650,000	(650,000)	-				-
TOTAL	46,253,500	12,861,800	59,115,300	2,874,650	4,328,000	51,912,650	59,115,300
				4.9%	7.3%	87.8%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2028

2028 CAPITAL FINANCING

Project Description	2026 Forecast for 2028	Program Changes	2028 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2028 Financing
Annual Capital Requests - Patrol Vehicles	2,641,800	-	2,641,800		2,641,800		2,641,800
Annual Capital Requests - Investigative Vehicles	504,000	-	504,000		504,000		504,000
Annual Capital Requests - Specialty Vehicles	472,500	-	472,500		472,500		472,500
Annual Capital Requests - IT Network Equipment	1,650,000	-	1,650,000	1,650,000			1,650,000
Annual Capital Requests - IT Hardware	660,000	-	660,000	660,000			660,000
Annual Capital Requests - P25 Radio System	750,000	-	750,000	750,000			750,000
Annual Capital Requests - Operational Equipment	1,000,000	-	1,000,000	1,000,000			1,000,000
Annual Capital Requests - Facilities	-	-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	7,828,300	(150,000)	7,678,300	4,060,000	3,618,300	-	7,678,300
				52.9%	47.1%	0.0%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2029

2029 CAPITAL FINANCING

Project Description	2026 Forecast for 2029	Program Changes	2029 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2029 Financing
Annual Capital Requests - Patrol Vehicles	2,704,700	-	2,704,700		2,704,700		2,704,700
Annual Capital Requests - Investigative Vehicles	516,000	-	516,000		516,000		516,000
Annual Capital Requests - Specialty Vehicles	483,750	-	483,750		483,750		483,750
Annual Capital Requests - IT Network Equipment	1,725,000	-	1,725,000	1,725,000			1,725,000
Annual Capital Requests - IT Hardware	690,000	-	690,000	690,000			690,000
Annual Capital Requests - P25 Radio System	750,000	-	750,000	750,000			750,000
Annual Capital Requests - Operational Equipment	1,500,000	-	1,500,000	1,500,000			1,500,000
Annual Capital Requests - Facilities	-	-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	8,519,450	(150,000)	8,369,450	4,665,000	3,704,450	-	8,369,450
				55.7%	44.3%	0.0%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2030

2030 CAPITAL FINANCING

Project Description	2026 Forecast for 2030	Program Changes	2030 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2030 Financing
Annual Capital Requests - Patrol Vehicles	2,767,600	-	2,767,600		2,767,600		2,767,600
Annual Capital Requests - Investigative Vehicles	528,000	-	528,000		528,000		528,000
Annual Capital Requests - Specialty Vehicles	495,000	-	495,000		495,000		495,000
Annual Capital Requests - IT Network Equipment	1,800,000	-	1,800,000	1,800,000			1,800,000
Annual Capital Requests - IT Hardware	720,000	-	720,000	720,000			720,000
Annual Capital Requests - P25 Radio System	750,000	-	750,000	750,000			750,000
Annual Capital Requests - Operational Equipment	1,500,000	-	1,500,000	1,500,000			1,500,000
Annual Capital Requests - Facilities	-	-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	8,710,600	(150,000)	8,560,600	4,770,000	3,790,600	-	8,560,600
				55.7%	44.3%	0.0%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2031

2031 CAPITAL FINANCING

Project Description	2026 Forecast for 2031	Program Changes	2031 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2031 Financing
Annual Capital Requests - Patrol Vehicles	2,830,500	-	2,830,500		2,830,500		2,830,500
Annual Capital Requests - Investigative Vehicles	540,000	-	540,000		540,000		540,000
Annual Capital Requests - Specialty Vehicles	506,250	-	506,250		506,250		506,250
Annual Capital Requests - IT Network Equipment	2,875,000	-	2,875,000	2,875,000			2,875,000
Annual Capital Requests - IT Hardware	750,000	-	750,000	750,000			750,000
Annual Capital Requests - P25 Radio System	5,846,250	-	5,846,250	846,250		5,000,000	5,846,250
Annual Capital Requests - Operational Equipment	2,591,200	-	2,591,200	2,591,200			2,591,200
Annual Capital Requests - Facilities	-	-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	16,089,200	(150,000)	15,939,200	7,062,450	3,876,750	5,000,000	15,939,200
				44.3%	24.3%	31.4%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2032

2032 CAPITAL FINANCING

Project Description	2026 Forecast for 2032	Program Changes	2032 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2032 Financing
Annual Capital Requests - Patrol Vehicles	2,893,400	-	2,893,400		2,893,400		2,893,400
Annual Capital Requests - Investigative Vehicles	552,000	-	552,000		552,000		552,000
Annual Capital Requests - Specialty Vehicles	1,268,500	-	1,268,500		1,268,500		1,268,500
Annual Capital Requests - IT Network Equipment	5,450,000	-	5,450,000	1,950,000		3,500,000	5,450,000
Annual Capital Requests - IT Hardware	1,430,000	-	1,430,000	1,430,000			1,430,000
Annual Capital Requests - P25 Radio System	846,250	-	846,250	846,250			846,250
Annual Capital Requests - Operational Equipment	1,340,000	-	1,440,000	1,440,000			1,440,000
Annual Capital Requests - Facilities		-	-				-
Capital Requests - CEW	150,000	2,240,813	2,390,813	2,390,813			2,390,813
TOTAL	13,930,150	2,240,813	16,170,963	7,957,063	4,713,900	3,500,000	16,170,963
				49.2%	29.2%	21.6%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2033

2033 CAPITAL FINANCING

Project Description	2026 Forecast for 2033	Program Changes	2033 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2033 Financing
Annual Capital Requests - Patrol Vehicles	2,956,300	-	2,956,300		2,956,300		2,956,300
Annual Capital Requests - Investigative Vehicles	564,000	-	564,000		564,000		564,000
Annual Capital Requests - Specialty Vehicles	528,750	-	528,750		528,750		528,750
Annual Capital Requests - IT Network Equipment	2,025,000	-	2,025,000	2,025,000			2,025,000
Annual Capital Requests - IT Hardware	1,460,000	-	1,460,000	1,460,000			1,460,000
Annual Capital Requests - P25 Radio System	1,596,250	-	1,596,250	1,596,250			1,596,250
Annual Capital Requests - Operational Equipment	2,500,000	-	2,500,000	2,500,000			2,500,000
Annual Capital Requests - Facilities		-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	11,780,300	(150,000)	11,630,300	7,581,250	4,049,050	-	11,630,300
				65.2%	34.8%	0.0%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2034

2034 CAPITAL FINANCING

Project Description	2026 Forecast for 2034	Program Changes	2034 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2034 Financing
Annual Capital Requests - Patrol Vehicles	3,019,200	-	3,019,200		3,019,200		2,956,300
Annual Capital Requests - Investigative Vehicles	576,000	-	576,000		576,000		564,000
Annual Capital Requests - Specialty Vehicles	1,028,750	-	1,028,750		1,028,750		528,750
Annual Capital Requests - IT Network Equipment	2,100,000	-	2,100,000	2,100,000			2,025,000
Annual Capital Requests - IT Hardware	840,000	-	840,000	840,000			1,460,000
Annual Capital Requests - P25 Radio System	1,783,750	-	1,783,750	1,783,750			1,596,250
Annual Capital Requests - Operational Equipment	2,700,000	-	2,700,000	2,700,000			2,500,000
Annual Capital Requests - Facilities		-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	12,197,700	(150,000)	12,047,700	7,423,750	4,623,950	-	12,047,700
				61.6%	38.4%	0.0%	100.0%

Niagara Regional Police Service - Detailed Capital Budget Forecast

Year: 2035

2035 CAPITAL FINANCING

Project Description	2026 Forecast for 2035	Program Changes	2035 Capital Budget	Capital Levy	Vehicle Levy	Region Capital Levy	Total 2035 Financing
Annual Capital Requests - Patrol Vehicles	3,082,100	-	3,082,100		3,082,100		2,956,300
Annual Capital Requests - Investigative Vehicles	588,000	-	588,000		588,000		564,000
Annual Capital Requests - Specialty Vehicles	1,302,250	-	1,302,250		1,302,250		528,750
Annual Capital Requests - IT Network Equipment	2,175,000	-	2,175,000	2,175,000			2,025,000
Annual Capital Requests - IT Hardware	840,000	-	840,000	840,000			1,460,000
Annual Capital Requests - P25 Radio System	2,812,500	-	2,812,500	2,812,500			1,596,250
Annual Capital Requests - Operational Equipment	1,750,000	-	1,750,000	1,750,000			2,500,000
Annual Capital Requests - Facilities		-	-				-
Capital Requests - CEW	150,000	(150,000)	-				-
TOTAL	12,699,850	(150,000)	12,549,850	7,577,500	4,972,350	-	12,549,850
				60.4%	39.6%	0.0%	100.0%

Appendix 5 – 2026 Capital Business Cases

Project Number:

20002289 - 26-NRPS Repl Patrol Vehicles

Project Name:

Patrol Vehicles

Department:

40665 – Fleet Services

Project Need:

The Niagara Regional Police Service (Service) recommends replacing 17 frontline vehicles which will be at the end of their expected useful life at the end of 2025, and the first quarter of 2026.

Justification of Timing and Costs:

Most of these vehicles will be purchased with manufacturer supplied options, however, prior to deployment, vehicles are often outfitted with additional equipment, most of which are mandated for police operations (i.e., emergency lighting and sirens, prisoner barriers, and communication and IT equipment). Vehicles are purchased through a cooperative purchasing network (PCPG) to provide a cost-effective solution to meet the needs of the Service in a manner that meets procurement policies.

The Service Fleet consists of 393 vehicles, including 148 patrol vehicles, 46 administrative vehicles, 76 investigative vehicles, 119 specialty vehicles, and 4 utility class vehicles.

The vehicle replacement projects take into consideration the age of the vehicle, odometer readings, overall condition, and intended/projected applications of the asset to ensure overall safety and effectiveness of the asset. Appropriate and deliberate considerations provide a vehicle replacement plan which allows for effective mechanical and operating conditions of the Service fleet pool to minimize repair costs and associated downtime and maximize vehicle reliability, while prioritizing financial responsibility. By virtue of their duties, patrol vehicles are operated in harsh conditions, often 24 hours a day, 7 days a week. As an emergency service, vehicle reliability and availability are important factors and must be ensured through appropriate vehicle replacement plans.

These projects also reflect the costs associated to outfitting vehicles with specialized equipment required for the performance of the vehicle's intended function and maintain compliance with established legislation as appropriate. These include items such as lightbars, sirens, partitions, and equipment mounts. Wherever possible these items are repurposed to a new vehicle upon replacement to minimize costs.

Risk/Impact of Delay:

- Repair and maintenance costs – As vehicles age their repair and maintenance costs increase and after they reach their expected useful life. Although the costs to keep them on the road may be significant, the duration that they remain roadworthy may not be significant (costs outweigh benefits).
- Service delivery and productivity – vehicle breakdowns reduce the officer's ability to attend service calls.
- Impact on budget – Fleet vehicles need to be replaced based on a planned lifecycle approach. Deferring purchases in any year puts an undue burden on future budgets.

Financial Impact:

Request Type - Replacement

Amount Requested - \$1,589,500.00

Funding Source – Police Vehicle Levy Reserve

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Fuel and Maintenance costs for existing fleet are included in the base operating budget.

Project Number:

20002290 - 26-NRPS Repl Specialty Veh

Project Name:

Specialty Vehicles

Department:

40665 – Fleet Services

Project Need:

The Niagara Regional Police Service (Service) recommends replacing 2 existing prisoner transport vans, which are currently running beyond expected useful life. The 2 units being replaced are Unit 402, an 8 to 9-year-old express cargo van currently at +200,000 KMS. The second vehicle is unit 414, which is a 14-year-old E450 with +200,000 KMS. The Service deems prisoner transport vehicles to be unsafe after 7 years or 200,000 KMS.

Justification of Timing and Costs:

The Service Fleet consists of 393 vehicles, including 148 patrol vehicles, 46 administrative vehicles, 76 investigative vehicles, 119 specialty vehicles, and 4 utility class vehicles.

The life cycle of these vehicles ranges from 5 to 15 years as determined by a variety of factors including age of the vehicle, odometer readings, overall condition, and intended/projected applications of the asset to ensure overall safety and effectiveness of the asset. Appropriate and deliberate considerations provide a vehicle replacement plan, which allows for effective mechanical and operating conditions of the Service fleet pool to minimize repair costs and associated downtime and maximize vehicle reliability, while prioritizing financial responsibility. By virtue of their duties, patrol vehicles are operated in harsh conditions, often 24 hours a day, 7 days a week. As an emergency service, vehicle reliability and availability are important factors and must be ensured through appropriate vehicle replacement plans.

These projects also reflect the costs associated to outfitting vehicles with specialized equipment required for the performance of the vehicle's intended function and maintain compliance with established legislation as appropriate. These include items such as lightbars, sirens, partitions, and equipment mounts. Wherever possible, these items are repurposed to a new vehicle upon replacement to minimize costs.

Additional requests of \$330,000.00 (Public Order Unit van, Emergency Task Unit van, and Duty Office truck equipment) were deferred to 2027 due to budget constraints.

Risk/Impact of Delay:

- Repair and maintenance costs – As vehicles age their repair and maintenance costs increase and after they reach their expected useful life although the costs to keep them on the road may be significant, the duration that they remain roadworthy may not be significant (costs outweigh benefits).
- Service delivery and productivity – vehicle breakdowns reduce the officer's ability to attend service calls.
- Impact on budget – Fleet vehicles need to be replaced based on a planned lifecycle approach. Deferring purchases in any year puts an undue burden on future budgets.

Financial Impact:

Request Type - Replacement

Amount Requested - \$132,000.00

Funding Source – Police Vehicle Levy Reserve

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Fuel and Maintenance costs for existing fleet are included in the base operating budget.

Project Number:

20002291 - 26-NRPS Repl Global Nav Sat Sy

Project Name:

Global Navigation Satellite System

Department:

41022 – Collision Reconstruction Unit

Project Need:

The Niagara Regional Police Service (Service) recommends the purchase of a Global Navigation Satellite System (GNSS) receiver, paired with a robotic theodolite total station for improved field measurement efficiency to replace the existing outdated and cumbersome equipment. A GNSS system is used for faster and easier evidence collection in areas with obstructed sight lines.

Justification of Timing and Costs:

The Collision Reconstruction Unit (CRU) is responsible for collecting and analyzing evidence related to roadway incidents. The measurements that it makes need to be precise to recreate the incidents. The analysis is frequently used in court cases (criminal and civil). Adequate equipment (current technology) is required to produce reports that are sufficient to be used in court proceedings. Further, the CRU offsets equipment costs with revenue received from legal firms and insurance companies for the reports.

A total station is surveying equipment used to forensically map a collision scene. Using GNSS positioning (receiver) and optical positioning data (theodolite), at the same time, to improve field measurement efficiency. This system reduces the need for traversing, multiple tripod set-ups, and the need to remove obstructions like trees and branches. Combining GNSS and optical measurements makes for safer location set up and is faster and easier to use. This will reduce the amount of time roads are closed and return uniform officers to their regular duties quicker.

Risk/Impact of Delay:

- Reporting accuracy – The GNSS produces more accurate reports that are more defensible in a courtroom.
- Traffic impact – Because the evidence can be collected quicker, the roadway can return to use sooner.
- Weather – Reduced time on sight reduces the risk that the weather will degrade the evidence.

- **Productivity** – Because the GNSS uses satellites for imaging rather than cameras on tripods, therefore, officers will no longer be required to remove bushes/branches, which is outside the scope of their job.

Financial Impact:

Request Type - Replacement

Amount Requested - \$31,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – Although, there will not be an increase in revenue, it is worth noting that the CRU does generate income using this equipment as the reports produced are purchased by lawyers and/or insurance companies, therefore, equipment does pay for itself. Without replacing this equipment when needed, that income source would be lost. Additionally, there will be some minor short-term gains in repairs and maintenance costs.

Project Number:

20002292 - 26-NRPS Repl Forensic Laser

Project Name:

Forensic Laser

Department:

42128 – Forensic Services Unit

Project Need:

The Niagara Regional Police Service (Service) Forensic Services Unit (FSU) collects and analyzes crime scene evidence. These analyses are used to investigate, solve, and prosecute crimes. One tool that is used by the FSU is a forensic laser. This laser is used to analyze blood, fluids, and fingerprints.

Justification of Timing and Costs:

The existing single wavelength laser, purchased in 2009, is past its expected useful life (15 years) and its condition is deteriorating rapidly. Further it is relegated to the FSU at headquarters due to its size/weight and fragility. Therefore, evidence needs to be collected and brought to the laser for analysis.

The replacement is a dual wavelength laser that is portable and can be brought to crime scenes. Evidence can be analyzed on site. Further, it has the capability to identify evidence that may have been otherwise missed using the naked eye or other detection tools.

The request is being made to replace the existing laser in the FSU by purchasing an infrared (IR) and ultraviolet (UV) forensic light. The new dual wavelength laser will replace the aging single wavelength laser that was purchased in 2009. The IR and UV lights are powerful forensic lights that will replace an assortment of small IR and UV flashlights that FSU officers have purchased. These more powerful lights will be far better in evidence detection and scene photography. The IR lights are integral to Blood Pattern Analysis work that court cases rely on.

Risk/Impact of Delay:

- Evidence collection and analysis – The unit is portable and produces more substantial analytical results.
- Reliability – This unit can produce more complete/detailed analyses which increases the probability of conviction.
- Productivity - Without access to a laser the Service FSU would be unable to meet its mandate, as it would be unable to examine forensic evidence for fingerprints or bodily fluids. Access to this type of laser and forensic lights is essential to the FSU to complete their core duties.

- Equipment failure - As of September 2024, the company no longer offers parts, support, or service. When the laser fails, if the purchase is not planned and budgeted for it would cause significant interruption to the lab work the FSU does daily, until a new laser could be sourced and purchased.

Financial Impact:

Request Type - Replacement

Amount Requested - \$85,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact - There will be some minor short-term gains in repairs and maintenance costs.

Project Number:

20002293 - 26-NRPS Repl Exp Disposal Suit

Project Name:

Explosive Disposal Suit

Department:

42343 – Explosive Disposal Unit's

Project Need:

The Explosive Disposal Unit's (EDU) EOD 10 bomb suit will reach end of life in 2026 and requires replacement.

Justification of Timing and Costs:

The suit is designed to protect the head and spine of the technician should they be thrown by the blast wave. The suit includes a suite of features such as an active cooling system, integrated communications, and helmet mounted lights designed to assist the explosive technician during render safe activities. The costs associated to this request covers the protective suit, helmet, foot protection, a battery to power the electronics within the suit and helmet, and a hydration system.

While the existing suit will no longer be safe for operational use, it will be kept in storage at Emergency Services and used during training events where no live explosives are present, but where the EDU technicians must still practice working in the suit.

The Community Safety and Policing Act, 2019, Ontario Regulation 392/23 Schedule 1, mandates that the EDU shall have at least one bomb suit.

The EOD10 bomb suit is the only method of providing protection to an EDU member should they have to conduct a manual approach of an explosive or an improvised explosive device. The suit and helmet are a mix of soft and hard body armour. There is no way to extend its useful life. Once the suit is expired EDU will not be able to respond to incidents where and EDU member must approach a device to examine it or render it safe. The manufacturer specifies a maximum service life of seven to ten years wherein the suit will function as designed should it be exposed to a blast. 2026 marks the eighth year of service.

Risk/Impact of Delay:

- Officer safety – Significant mitigation of injuries in the event of explosion.
- Compliance – This equipment is required to be provided to the EDU.

Financial Impact:

Request Type - Replacement

Amount Requested - \$64,400.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – N/A

Project Number:

20002294 - 26-NRPS Repl Tac Search Camera

Project Name:

Tactical Search Camera

Department:

42342 – Emergency Task Unit

Project Need:

An electronic camera system is used to search/monitor areas during Emergency Task Unit (ETU) operations. The camera provides a live feed into areas deemed too dangerous or difficult to view by human eyes. The camera system would be deployed daily in ETU's primary response vehicle.

Justification of Timing and Costs:

This multi-camera system is affixed to a telescoping pole allowing the operator to view from a safe distance. The pole accepts multiple camera heads for viewing under doors and in dark spaces with thermal capabilities. The camera displays a live video feed to a wireless monitor.

As firearm related calls for service increase, so has the demand to find safe surveillance options for ETU operations. The acquisition of a replacement Tactical Search Camera is required to ensure ETU can adequately monitor situations where viewing from an area of safety is required.

Currently, ETUs operational efficiency is jeopardized by the recent failing of a Tactical Search Camera purchased in 2012. This loss has depleted electronic monitoring equipment in ETU's primary response vehicles and limits ETU's capabilities to safely monitor areas deemed too dangerous or impossible to access. The multi-head camera allows the operator to switch the camera depending on the environment. The under-door camera has been used to monitor the ongoing situations inside a crisis area and assess doors for locking mechanisms and barricades. The telescoping pole and flexible camera head can be used to search and monitor areas not accessible or deemed too dangerous to place personnel. Some examples include attics, crawl spaces and upper-level windows. The information provided by electronic cameras provide real time video that can be instrumental during negotiations, decision making, and planning.

This purchase will replace a Tactical Search Camera that is at end of life (failed) and maintain ETU's electronic demands to respond to multiple and simultaneous operations in different locations in the Region.

Risk/Impact of Delay:

- Niagara Regional Police Service delivery – The ETU only has one functioning unit, therefore when simultaneous calls for service exist, one is left without this equipment. Similarly, at calls where multiple points of interest exist, they cannot be simultaneously monitored.
- Officer and public safety – When surveillance capacity is reduced, the risk of injury increases.

Financial Impact:

Request Type - Replacement

Amount Requested - \$46,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – N/A

Project Number:

20002295 - 26-NRPS Repl Diver Air Supply

Project Name:

2 Diver Air Supply Control Panel

Department:

42345 – Underwater Search & Recovery Unit

Project Need:

The Niagara Regional Police Service's (Service) Underwater Search and Recovery Unit (USRU) currently uses a 3-diver air control panel as its primary surface supplied air panel and a 2-diver panel as a secondary control. The 2-diver panel has been in service for 27 years and is at the end of its life expectancy. By replacing the 2-diver panel the unit remains operational in the event of the primary panel is out of service for maintenance. The 2-diver panel is also suitable for remote setup in locations not accessible by vehicle or when space is limited, such as boat-based diving.

Justification of Timing and Costs:

The new 2-diver panels offer increased safety for the diver due to improved air control and backup system design compared to older control panels. Ontario Regulation 629/94 Diving Operations legislates that under specific situations a diving operation must be conducted with surface supplied air to the diver. These situations include working around a water control structure such as dam, pump station, or intakes. Throughout the Niagara Region, there are numerous water control structures for water treatment, Welland Canal, and Ontario Power Generation. Whenever diving within proximity to these areas, the USRU must use surface supplied air thus requiring a diver's air control panel.

Ongoing maintenance is carried out on the current 2-diver panel. However, due to age it has become unreliable even after maintenance is completed. The current 2-diver panel also does not have improved safety mechanisms found in newer panel designs. There are no alternatives to resolve these issues.

Risk/Impact of Delay:

- Equipment failure - The current panel is at the end of its useful life expectancy (27 years old). Even after maintenance is completed the panel does not provide 100% reliability.
- Officer safety - In the event the panel does fail during a dive operation the diver will not be provided with breathing air. The diver would be facing barotrauma from an expansion injury due to an emergency ascent. This can result in death because of the injury and due to asphyxiation without an air supply.

- Service delivery – Without a reliable air supply, certain functions will not be able to be provided.
- Impact to other Police Services – Because of its unique physical location (proximity to waterways), the Service is a relied upon resource for other police services that do not have enough waterways to financially justify having a fully equipped Marine/USRU (e.g., Memorandum of Understanding with Waterloo Police Service).

Financial Impact:

Request Type - Replacement

Amount Requested - \$33,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact - There will be some minor short-term gains in repairs and maintenance costs.

Project Number:

20002296 - 26-NRPS Air Support Equip

Project Name:

Air Support Equipment

Department:

42368 – Air Support Unit

Project Need:

The Air Support Unit (ASU) will launch in October 2025. The implementation of this unit is imperative due to increasing threat to public safety, the acceleration of technological advances, recent and upcoming legislative changes, the increasing complexity of Remotely Piloted Aerial Systems (RPAS) operations, and the necessity for stringent compliance with Canadian Aviation Regulations.

Justification of Timing and Costs:

While the Niagara Regional Police Service (Service) does own drones and related RPAS equipment, they are currently assigned to various units throughout the Service, have inconsistent capabilities, are of varying ages and conditions, and may not have the depth and breadth of functionality required based on today's standards and needs.

The Service has completed an initial assessment of the equipment that will be required to support the new unit. This includes counter RPAS technology, hand-held thermal cameras, and drones. The budget for this project is based on the purchase of specific equipment, however, at this time the technology is advancing rapidly, therefore the exact purchases are subject to change, and as such the Service consolidated the requests to maintain flexibility in this quickly changing environment.

Additional requests of \$629,700.00 (equipment transport van and additional drones) were deferred to 2027 due to budget constraints.

Risk/Impact of Delay:

- Productivity – Without adequate equipment the new Air Support unit will have limited performance capabilities.
- Risk – Equipment limitations may limit the RPAS Unit's ability to adequately deal with high-risk situations.
- Capability – While the Service does own RPAS equipment, it has been purchased on an ad-hoc basis and is spread throughout the Service. Therefore, there are limitations on their compatibility and ability to work collaboratively.

Financial Impact:

Request Type - New

Amount Requested - \$862,400.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – N/A

Project Number:

20002297 - 26-NRPS Body Worn Cameras

Project Name:

Body Worn Cameras

Department:

43141 – Training Unit

Project Need:

Body-worn cameras (BWCs) are small video devices worn by police officers to record interactions with the public. They are designed to enhance officer safety, improve evidence collection, and build trust between law enforcement and the community.

Justification of Timing and Costs:

BWCs also lay the foundation for future policing technologies, such as automated report writing, real-time translation, and video analytics, helping officers streamline their work and focus on core policing duties.

The Niagara Regional Police Service (Service) has been evaluating BWCs for many years. An initial report was prepared in 2015. In 2016, the Service elected to take a conservative approach by way of monitoring other police agencies, as they implemented BWCs. In 2024, the Service was approved to purchase a small quantity of BWCs for a trial/test in 2025. In early 2025, the Service held community consultations. Overall, the feedback was very positive with the community members and community groups largely in favour of implementing BWCs.

This request would equip 550 officers including cameras, batteries, charging docks, and body mounts.

Risk/Impact of Delay:

- Transparency, accountability, and public trust – BWCs will improve relationships with the public, improve accountability, and show transparency.
- Evidence collection – Recordings of interactions and events will improve the accuracy of evidence collected and therefore improve its ability to stand up in court.
- Officer safety – Academic studies consistently show that the presence of BWCs reduces the number of interactions that escalate, thus improving officer safety.

Financial Impact:

Request Type - New

Amount Requested - \$951,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – Additional costs of \$1,667,156.00 were submitted as a program change through the operating budget which represents a staggered implementation. Full year operating costs are \$2,984,195 for 8 FTE and software licenses and support.

Project Number:

20002298 - 26-NRPS MHCRT Virtual Reality

Project Name:

MHCRT Virtual Reality Headsets

Department:

43141 – Training Unit

Project Need:

Mental Health Crisis Response Training (MHCRT) is legislated within the Community Safety and Policing Act (CSPA) as mandatory annual training. An MHCRT Virtual Reality system is the most feasible delivery method for the evaluation scenarios of this training which all members must complete.

Justification of Timing and Costs:

As mental health related calls for service continue to rise it is imperative that the Niagara Regional Police Service (Service) stays current with its training and compliant with CSPA regulations.

Service is planning to purchase 4 virtual reality packages including headsets, controllers, base stations, stands, ball heads, power strips, laptops, routers, weapons, and trackers.

The urgency of the request is related to compliance with the CSPA.

Risk/Impact of Delay:

- Compliance - CSPA O. Reg. 87/24, every police officer shall complete the program entitled Mental Health Crisis Response and Applied Training, and complete subsequent requalification every twelve months.
- Public safety – The training that this equipment will enable will have a positive impact in servicing calls for vulnerable members of the community.
- Costs – if the equipment is not purchased, to be compliant, the Service would need to procure the services of actors (and train them) to produce compliant training which would be substantially less cost effective.

Financial Impact:

Request Type - New

Amount Requested - \$93,280.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – An initial cost of \$28,400.00 for training and a recurring cost of \$84,800/year for software licenses are included in the 2026 Operating Budget.

Project Number:

20002299 - 26-NRPS Repl CEW

Project Name:

Conducted Energy Weapons

Department:

43141 – Training Unit

Project Need:

This is the fifth year of a 5-year funding request, beginning in the 2022 Capital Budget, that is transitioning the Niagara Regional Police Service (Service) from the Taser X26P model to the Taser 7.

Justification of Timing and Costs:

In 2020, the Ministry of Solicitor General approved the Taser 7 CEW platform for use by Ontario police services. The Service-wide transition to Taser 7 was approved for 2022 and the Service entered into a 5-year agreement with Axon for the bundled Taser 7 product at a total capital cost of \$736,803.

2026 is the final year of this contract.

This funding for 2026 represents a multi-year interest free installment payment, as agreed to in the purchase contract. To date, the Service has purchased 250 Taser 7 CEWs, plus an additional 8 CEWs were included in the purchase at no additional cost. The transition to Taser 7 as an intermediate weapon is complete. All deployable/use of force qualified sworn members have been trained on the Taser 7.

During 2026, the Service will be running a Taser 10 trial with the expectation that Taser 10 will be implemented in 2027.

Risk/Impact of Delay:

- Maintenance costs - Significant costs to maintain existing complement of X26P tasers due to warranty expiration.
- Breach of contract - If not approved, the Service may face a potential lawsuit and penalties for breaking a contract/agreement approved by the Board in 2022.

Financial Impact:

Request Type - Replacement

Amount Requested - \$140,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Maintenance and warranty costs for existing equipment are included in the base operating budget.

Project Number:

20002300 - 26-NRPS Repl Computer Hardware

Project Name:

Computer Hardware

Department:

45115 – IT Network & Support

Project Need:

Replace, as deemed operationally and technologically necessary, computing equipment such as PCs, laptops, monitors, webcams, TV's, CCTV cameras, etc. This request supports modernizing technology services that are reaching the end of their useful life and maintaining adequate and effective 24/7 access to the Niagara Regional Police Service's (Service) network and services, including special approved initiatives during the year.

Justification of Timing and Costs:

Although the amount requested is derived from projected purchases, the Service will continue to monitor the situation throughout the year remaining flexible that this may need to change as new information arises. All the equipment identified for replacement is 6 - 7 years old with a 5-year expected useful life.

Replacement of as deemed operationally and technologically necessary equipment such as desktops, laptops, monitors, TVs, docking stations, specialized workstations (RTOC, GIS, Crime Analysts, IT, Investigative Services, Forensics), and other as needed items. Upgrades to Windows 11 require fully compatible devices; however, many existing assets are outdated and do not support Windows 11. Furthermore, the project supports the modernization of technology services that are nearing the end of their useful life, while maintaining adequate and effective 24/7 access to the Service's network and services, mainly when vendors and their software applications are no longer supporting aging equipment. Lastly, support the enablement of new initiatives, as outlined in the Strategic Plan, once approved for implementation, to enhance technology, operational business continuity, cyber and digital security, and monitoring capabilities, as well as staffing efficiencies, in a comprehensive and integrated manner.

Additional equipment with a replacement value of \$200,500.00 was identified as needing to be replaced in 2026 but was deferred to 2027 due to budget constraints.

Risk/Impact of Delay:

- Operational efficiencies - Performance, capacity, and quality issues are being experienced with older equipment. In addition, many devices are not being supported

under newer operating system software and must be replaced with supported equipment.

- Sustainability - As equipment reaches the end of its operational and support lifecycle, the probability of failure increases, and vendor support becomes non-existent for upgraded applications that require newer equipment and processors.
- Impact on budget – IT equipment needs to be replaced based on a planned lifecycle approach. Deferring purchases in any year puts an undue burden on future budgets.

Financial Impact:

Request Type - Replacement

Amount Requested - \$400,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Repairs and maintenance costs for existing equipment are included in the base operating budget.

Project Number:

20002301 - 26-NRPS Repl Network Equipment

Project Name:

Network Equipment

Department:

45115 – IT Network & Support

Project Need:

Replace, as deemed operationally and technologically necessary, computing equipment such as servers, switches, telecommunications devices, firewall devices, etc. This request supports modernizing technology services that are reaching the end of their useful life and maintaining adequate and effective 24/7 access to the Niagara Regional Police Service's (Service) network and services, including special approved initiatives during the year.

Justification of Timing and Costs:

Although the amount requested is derived from projected purchases, the Service will continue to monitor the situation throughout the year remaining flexible that this may need to change as new information arises. All the equipment identified for replacement is 9 - 10 years old with a 5-year expected useful life.

Replacement of as deemed operationally and technologically necessary equipment such as servers (physical/ (to support virtual servers), telecommunications devices (fixed and mobile), network switches, encryption devices and firewall appliances, and other assets as needed. Furthermore, the project supports the modernization of technology services that are nearing the end of their useful life, while maintaining adequate and effective 24/7 access to the Service's network and services or when vendors and their software applications no longer support ageing equipment. Lastly, support the enablement of new initiatives, as outlined in Strategic Plans, once approved for implementation, to enhance technology, operational business continuity, cyber and digital security and monitoring capabilities, and staffing efficiencies in a comprehensive and integrated manner.

Additional equipment with a replacement value of \$371,250.00 was identified as needing to be replaced in 2026 but was deferred to 2027 due to budget constraints.

Risk/Impact of Delay:

- Protection of evidence – Some of the servers noted above house evidence (e.g., Isilon servers house Closed-Circuit Television recordings).
- Operational efficiencies - Performance, capacity, and quality issues are being experienced with older equipment. In addition, many servers and other equipment are

not being supported under newer operating system software and must be replaced with supported equipment.

- Impact on budget – IT equipment needs to be replaced based on a planned lifecycle approach. Deferring purchases in any year puts an undue burden on future budgets.

Financial Impact:

Request Type - Replacement

Amount Requested - \$1,100,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Repairs and maintenance costs for existing equipment are included in the base operating budget.

Project Number:

20002302 - 26-NRPS Repl P25 Port Radios

Project Name:

P25 Portable Radios

Department:

45155 – PS Radio & Telecom

Project Need:

The Niagara Regional Police Service (Service) has 510 portable radios. In 2024, 170 were replaced. The remaining 340 units are past their useful life (9 years old). The Service is planning to replace 200 in 2026 and 140 in 2027.

Justification of Timing and Costs:

Portable radios allow officers to communicate with each other over distances. This enables them to relay critical information to each other and collaborate when making decisions. This is a mission-critical communications requirement.

Because the current vendor is no longer maintaining the current model, the radios will no longer be fixed or serviced by the current vendor's repair depot, even for small repairs like cracked housings or broken switches and knobs, which are common issues with frontline radios.

The request was originally for 340 units to be replaced in 2026, but the Service determined that a phased in approach was needed due to budget pressures.

Risk/Impact of Delay:

- Equipment failure – 340 units are past their expected useful life, are no longer in production, and are no longer being supported through the current vendor's repair depot.
- Communications – Without portable radios officers are not able to communicate with each other when attending large scenes where face-to-face interactions are not possible.
- Officer safety – Without the ability to communicate with each other, the risk of injury increases, especially in crisis situations.

Financial Impact:

Request Type - Replacement

Amount Requested - \$1,056,000.00

Funding Source – Region Capital Levy

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Repairs and maintenance costs for existing equipment are included in the base operating budget.

Project Number:

20002303 - 26-NRPS Repl Mobile Data Term

Project Name:

Mobile Data Terminals

Department:

45165 – IT Projects & Systems

Project Need:

Police vehicles are equipped with a Mobile Data Terminal (MDT). An MDT consists of a tablet and a keyboard mounted to the dashboard of the vehicle. This provides the officers with real time data for improved decision making. It allows the officers to receive updates from dispatch, access electronic reports, complete electronic notes, access in-car camera footage and automated license plate reader hits, and radio transmissions.

Justification of Timing and Costs:

The existing MDTs are now over 6 years old and no longer covered under warranty. Initially, their lifecycle was planned for 6 to 7 years, with replacements expected in 2027. However, with Windows 10 support ending on October 14, 2025, it is crucial to replace these devices to maintain security and functionality. After this date, Microsoft will no longer provide security updates or technical support, leaving them vulnerable to security threats and technical issues.

Risk/Impact of Delay:

- Obsolescence – Delaying this purchase increases the risk that units will not be functional. Although Windows 10 will continue to operate beyond October 14, 2025, it will be without support, therefore, any issues could not be fixed. Over time, there will be compatibility issues with the software programs as they upgrade.
- Officer safety – Without access to data officers could be missing essential data when attending potentially dangerous calls for service.
- Operational efficiencies – Without access to an MDT there is reduced productivity due to handwritten notes, manual license plate searches, and other tasks that technology can handle quickly.
- Officer efficacy – Access to an MDT allows the officer to review call information (including updates since being enroute) before entering the scene rather than relying on recall.
- Officer preparedness – Access to information provides guidance to officers for better decision making with confidence.
- Security risks – Once Windows 10 support ends, the MDT are more susceptible to cyber threats, vulnerabilities, and potential data breaches.

Financial Impact:

Request Type - Replacement

Amount Requested - \$1,040,000.00

Funding Source – Region Capital Levy

Operating Budget Impact - There is no significant impact to the operating budget as a result of approval of this project. Repairs and maintenance costs for existing equipment are included in the base operating budget.

Project Number:

20002304 - 26-NRPS Cell Monitor Biometric

Project Name:

Cell Monitoring Biometric Sensors

Department:

46137 – Central Holding

Project Need:

Cell Monitoring Biometric Sensors are sensors that can measure a prisoner's heart rate and respiratory rate in real time. Year 1 of 2, the Niagara Regional Police Service (Service) has 43 holding cells in its headquarters and the 2 District facility at 5700 Valley Way in Niagara Falls. This facility held an average of 12 detainees per day in 2024. During their time in custody, the Service is responsible for their health and well-being.

Justification of Timing and Costs:

The Service applies best practices to assess potential risks. Special Constables perform physical cell checks every 30 minutes; however, emergent issues can arise between cell checks. Cell Monitoring Biometric Sensors are devices that measure a prisoner's heart and respiratory rates in real time. This technology acts as an early warning system to alert Special Constables to potential medical issues to allow lifesaving measures to be put into place. The technology was first introduced to the police sector and installed in Regina, Saskatchewan, and Edmonton, Alberta, in early 2024. Since then, it has also been installed in several police services in Ontario including the Halton Regional Police Service, Barrie Police Service, and Sarnia Police Service.

The Regina Police Service reports that since they installed the technology in early 2024, 6 individual's lives were saved. This technology is not a replacement for physical cell checks of prisoners by Special Constables, it is an additional tool that will supplement these checks and assist in the early detection of prisoners going into sudden medical distress. This technology offers insight into a prisoner's real-time vital signs that even a physical check would not elicit.

On May 21, 2020, a 24-year-old female passed away of fentanyl toxicity while in custody at the Central Holding facility. On February 5, 2025, coroner Dr. Geoffrey Bond rendered his verdict following a 3-day inquest into the death. One of the jury recommendations was:

- Prioritize the continued exploration into the use of biometric sensors at the Service's Central Holding Facility.

This request is a direct result of that recommendation. Due to budget constraints, the Service has determined that a phased in approach is an appropriate way to proceed. The Service recommends purchasing and installing 22 units in 2026 and 21 units in 2027.

Risk/Impact of Delay:

- Prisoner safety – Early detection tools could save the lives of detainees.
- Officer safety – Early detection tools provide Special Constables with additional resources to best do their job.
- Protection against litigation/inquiries – Delaying the purchase is in contradiction to the jury recommendation and could expose the Service to additional scrutiny in the event of a future similar death.

Financial Impact:

Request Type - New

Amount Requested - \$123,000.00

Funding Source – Police Capital Levy Reserve

Operating Budget Impact – N/A