



# Regional Report

December 2019



## **Presentation Highlights**

- 1. Budget Updates – ABC's**
  1. Court Services
  2. Niagara Regional Police
  3. Niagara Peninsula Conservation Authority
  4. Niagara Regional Housing
- 2. Waste Collection Update**
- 3. Verbal Updates & Reminders**



## Court Services

Court services administers the Provincial Offences Court on behalf of the Region and twelve municipalities. The Region receives 50% of net revenues and the remainder is distributed to the municipalities.

- Funding request of less than 1%
- Total \$6.3 million gross base operating budget
- Net revenue projection of \$734,000



## Niagara Regional Police

- Funding increase of 5.3%
- Total \$154.4 million net expenditure budget
- Consists of:
  - 1.1% (1.7 million) - Increase for 2019 budget deferrals, leap year salary impact and loss of provincial grant funding
  - 2.6% (3.8 million) - Base increase for collective bargaining, software licensing and incremental critical technology infrastructure disaster recover costs.
  - 1.6% (\$2.2 million) - to staff member wellness needs and an additional 40 frontline constables (1.3% or 1.875 million) to attain a target response time of 7 minutes (urban) and 10 minutes (rural)



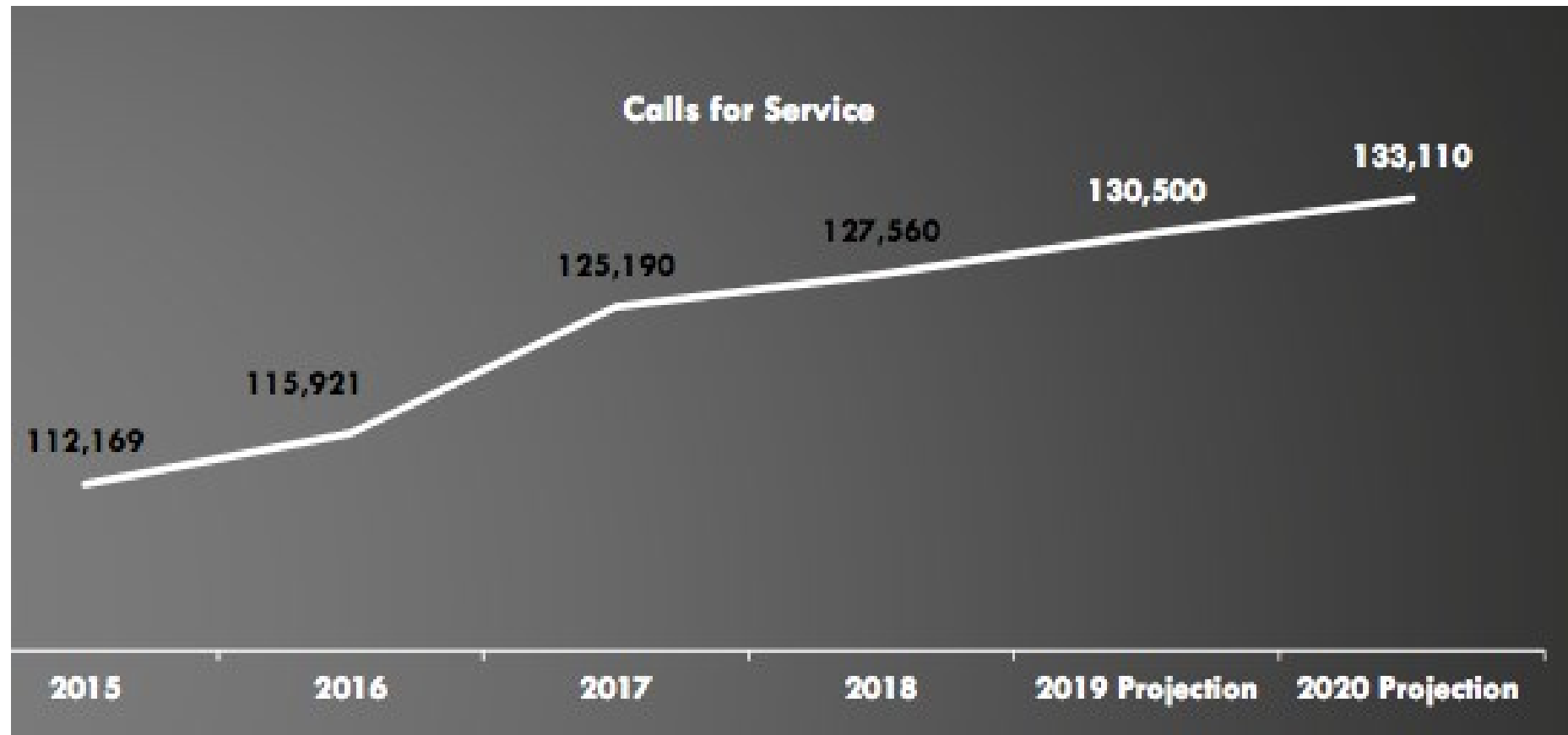
## Niagara Regional Police

- Current staffing pressures have been impacted by the following:
  - There has been a 17.5% decrease in frontline offices since 1980
  - Calls for service have increased by 11.8% between 2014-2018
  - Niagara's population has increased by 11% from 1996 to 2016 and is projected to increase another 6.6% to 2020

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

Since 1980, 69 Frontline Officers redeployed to Specialty Units

A 17.5% reduction to frontline







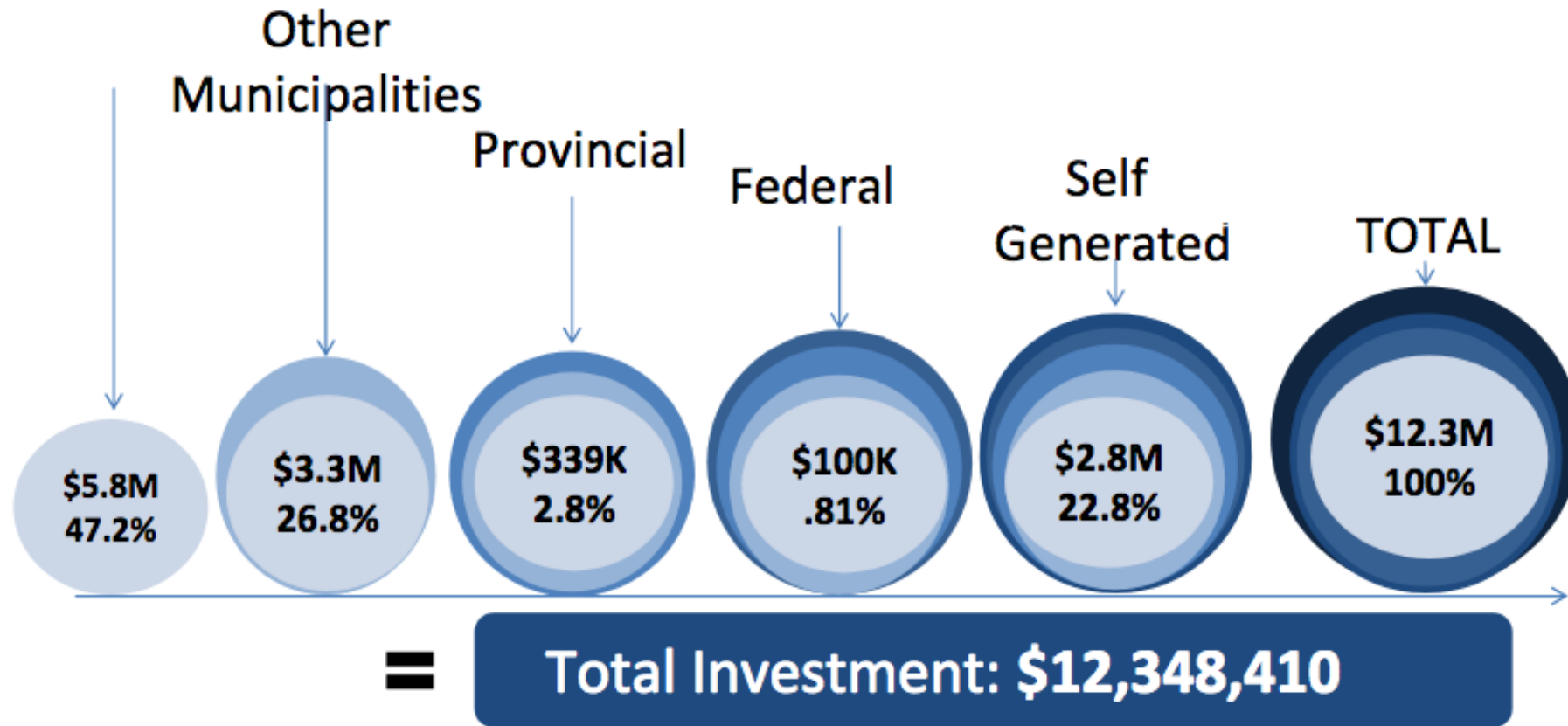
## Niagara Peninsula Conservation Authority

- Funding increase of 5.9%
- Including 2% increase as per budget guidance plus 1.65% growth to address pressures in enforcement, planning and restoration – total of \$200,181
  - General Levy \$4.7 million – Operation costs and program expenses
  - Special Levy \$ 1.1 million – Debt financing and Land/Capital requirements
  - Capital Levy portion includes
    - Ball's Falls Historical Building Restoration
    - Floodplain Mapping – St. Catharines/Grimsby
    - Shriner's Creek Water Control Structure
    - Virgil Dam Safety Study



**Niagara Region Investment:**  
**\$5,809,372**

**Other Sources Investment:**  
**\$6,539,038**

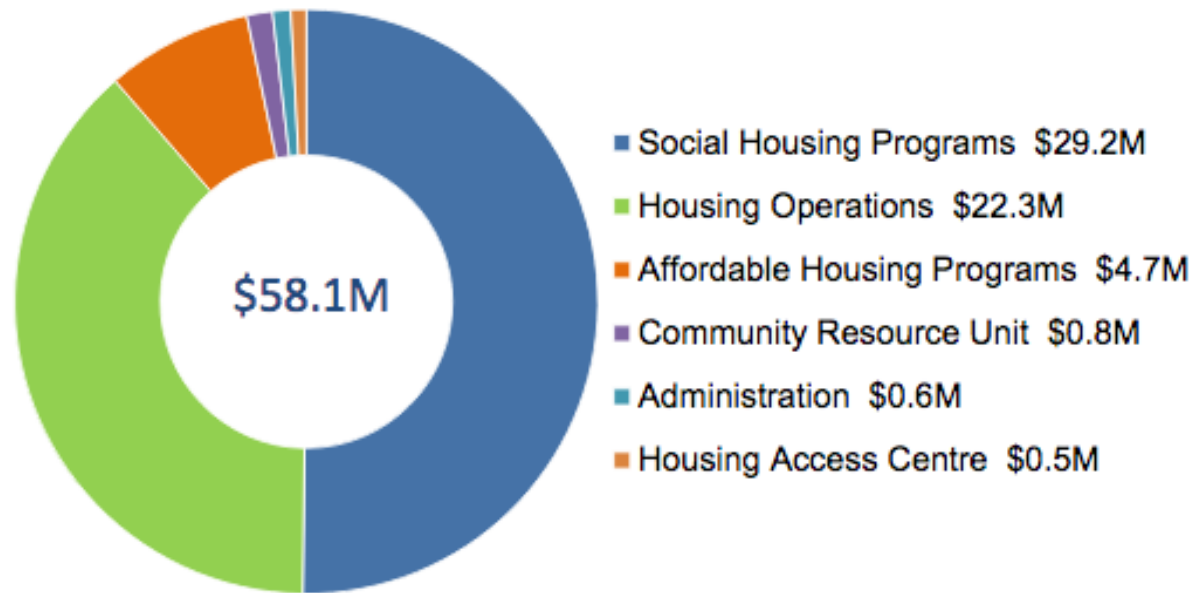


## Niagara Regional Housing

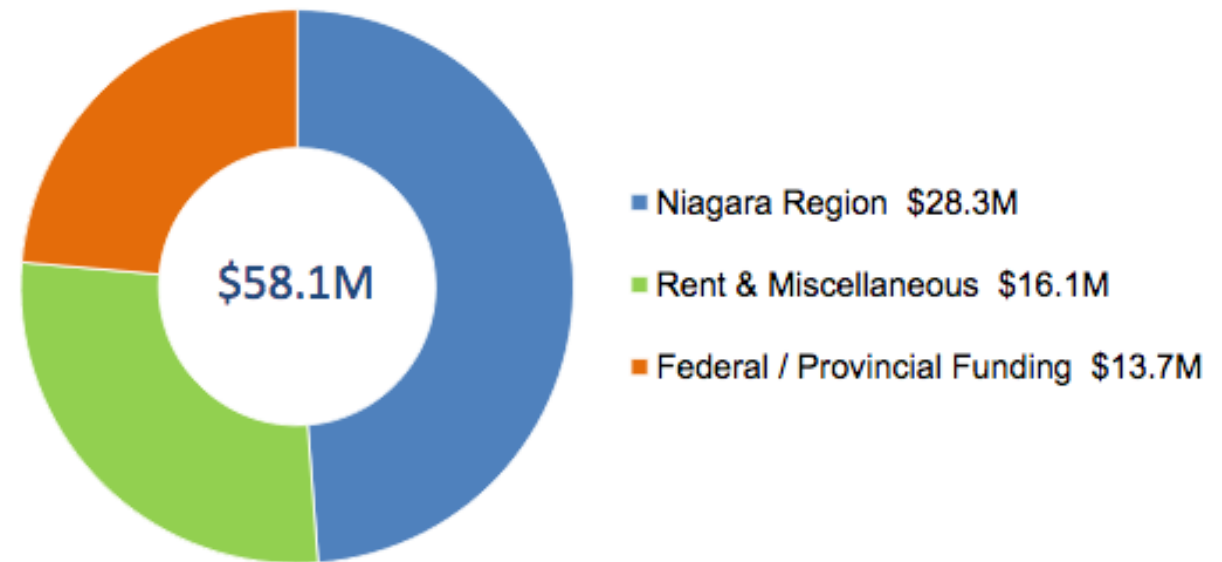


- Funding increase of 2%
- Total \$5.809 million net expenditure budget
- Total increase of \$556,000
- NRH operates and manages 2,850 public housing units
- Programs & services includes both levy funded programs and ministry funded programs
- Budget includes:
  - Decreases to:
    - Community assistance
    - Financial expenditures
    - Federal & Provincial grants
  - Increase to
    - Compensation
    - Occupancy & Infrastructure
    - Transfer to Reserves
    - Revenues

## Where the Money Goes (Gross Expenditures)



## Where the Money Comes From



# General Levy Operating Budget

Status as at November 21, 2019

	\$	Yr/yr %	% Levy
<b>Base Department Increase</b>	<b>3.7</b>	<b>2.0%</b>	<b>1.0%</b>
Net Revenue Pressure/download	2.1		0.6%
Capital Financing Long-term Care Debt	5.6		1.5%
New and Enhanced Services	0.5		0.1%
Costs of Growth (including NRT)	6.7		1.8%
Assessment Growth			(1.4%)
<b>Subtotal of Regional Departments</b>	<b>18.7</b>	<b>10.0%</b>	<b>3.7%</b>
NRPS	7.7	5.3%	2.1%
NPCA	0.3	5.9%	0.1%
NRH	0.6	2.0%	0.2%
Courts	(0.1)	(21.5%)	(0.0%)
<b>Subtotal of ABCs</b>	<b>8.5</b>	<b>4.7%</b>	<b>2.3%</b>
<b>Total Budget Increase</b>	<b>27.1</b>		<b>6.0%</b>

Region estimating  
1.0% on base plus  
2.7% pressures for  
total of 3.7%

ABCs proposing  
2.3% increase in  
the levy



## Waste Collection Update

- Waste collection contract was successfully awarded to:
  - GFL Environmental Inc – Collection Area One (Grimsby, Lincoln, Pelham, Thorold, Wainfleet and West Lincoln)
  - Miller Waste Systems Inc. - Collection Area Two (Fort Erie, Niagara Falls, Niagara-on-the-Lake, Port Colborne, St. Catharine's and Welland)
- New contracts represent 9.8% increase (\$3.5 million) - net budget of \$39 million



## **Verbal Updates & Reminders**

- Cannabis Workshop – December 11
- Ending homelessness – Presentation by Iain DeJong – Dec. 19
- Niagara Biennial Awards – Nominations accepted until Fri., Jan. 24