

**Regional Municipality of Waterloo
Strategic Planning and Budget Committee
Agenda**



Date: Wednesday, November 20, 2024
Regular Session: 9:00 a.m.
Location: Council Chambers/Electronic

Should you require an alternative format please contact the Regional Clerk at Tel.: 519-575-4400,
TTY: 519-575-4605, or regionalclerk@regionofwaterloo.ca

Pages

1. **Call to Order**
2. **Land Acknowledgement**
3. **Declarations of Pecuniary Interest under the “Municipal Conflict of Interest Act”**
4. **Motion to go into Closed Session**
Recommended Motion:
That a closed meeting of the Council be held on November 20, 2024 at 9:05 a.m. electronically, in accordance with Section 239 of the “Municipal Act, 2001”, for the purposes of considering the following subject matters:
 1. Advice that is subject to solicitor-client privilege, including communications necessary for that purpose.
5. **Motion to Reconvene into Open Session**
Recommended Motion:
That Council reconvene into Open Session.
6. **Waterloo Regional Police Services - 2025 Budget Presentation** 3
For information.
7. **Community Safety and Policing Act Memo** 50
For information.
8. **Communications**
None.
9. **Other Business**
10. **Motion to go into Closed Session**
Recommended Motion:
That a closed meeting of the Council be held on November 20, 2024 at 1:00 p.m. electronically, in accordance with Section 239 of the “Municipal Act, 2001”, for the purposes of considering the following subject matters:

1. Personal matters about identifiable individuals related to the Jack Young Civic Award.

11. Next Meeting - November 27, 2024

12. Adjourn

Recommended Motion:

That the meeting adjourn at x:xx x.m.



2025 Approved Operating & Capital Estimates

Supplemental
Information Package



People Helping People

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Foreword

The Waterloo Regional Police Service Board is proud to present the 2025 approved Budget Operating and Capital Estimates on behalf of the Waterloo Regional Police Service (WRPS). In collaboration with all regional service providers and community partners, the safety and wellbeing of our community and WRPS members is our main priority.

The 2025 Budget is the result of considerable discussion, research, and refinement on behalf of the Police Service Board and the entire WRPS membership. With the full support of the Police Service Board, WRPS is undertaking a multi-year strategy to respond to the Region's current and future policing needs and complexities. This multi-year planning, modernization, and recruitment strategy aims to properly respond to the public safety realities in Waterloo Region. The 2025 Budget highlights the continued need for investment in public safety within our community as a result of increasing demands for Service.

Earlier in 2024, WRPS launched a new four-year Strategic Business Plan with a renewed vision that "every person in Waterloo Region is safe and feels safe." This plan identifies four key goals: *Our Commitment to Safety*, *Our Connections*, *Our Members*, and *Our Resources*, which reflect our overall strategic commitment to people, partnerships, and professional excellence.

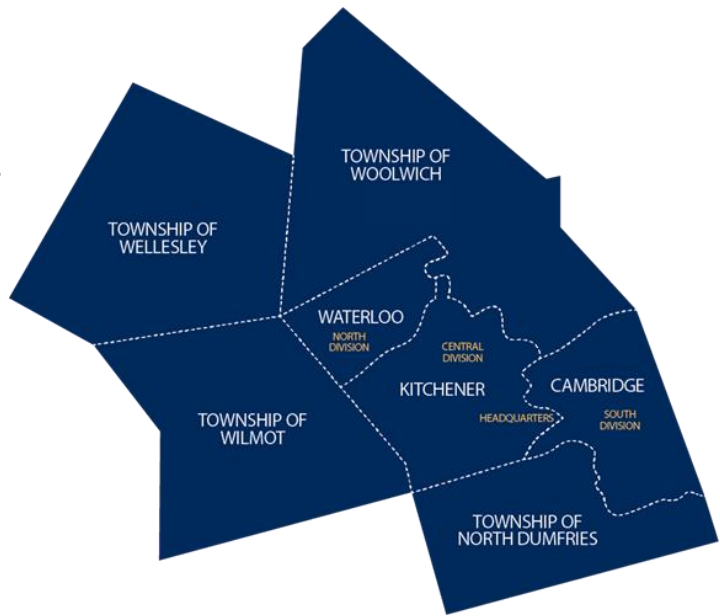
With continued population growth and the increased complexity of crime, WRPS is being challenged to meet the demands of our community. With the 11th largest census metropolitan area in Canada, the Region of Waterloo is a vibrant and growing mix of urban and rural communities. As a result of the strength of community partnerships, complimented by the innovation of the Service and the resiliency of its members, WRPS has continually risen to meet demands brought on by changes and increases in population, call volume, violent crime, and socio-economic pressures.

The 2025 WRPS Budget is the critical next step in this strategic direction to responding to public safety pressures while making a necessary investment in front-line officer staffing and crime suppression. These include new officers in front-line patrol, investigative services, and Traffic Services. A team of dedicated WRPS officers, civilians, and collaborative partners are vital to strengthening public safety and community wellbeing in the face of ever-changing needs. The 2025 Budget provides sound investment into prevention, enforcement, technology, and the members who dedicate their careers to serving the community. With this commitment to public safety, these frontline investments are necessary to ensure the WRPS is able to keep pace with population pressures and the rate of crime across the Region.

Growing Demands for Service

Population Growth

Waterloo Region’s international reputation for diversity and inclusiveness has made our community a destination of choice. As Waterloo Region continues to grow, so too do the demands for policing services. By the end of 2024, the total population for Waterloo Region is forecasted to grow to 686,950, an increase of more than 13,000 residents from the year prior. This includes the Census population, the estimated year-end population, the Census undercount, and full-time post-secondary students.



Additionally, 27,000 new Canadians moved to Waterloo Region over the past five years. While the overall population has steadily increased, the level of WRPS sworn members has not kept pace in relation to the population growth.

Population Growth vs Officer Staffing

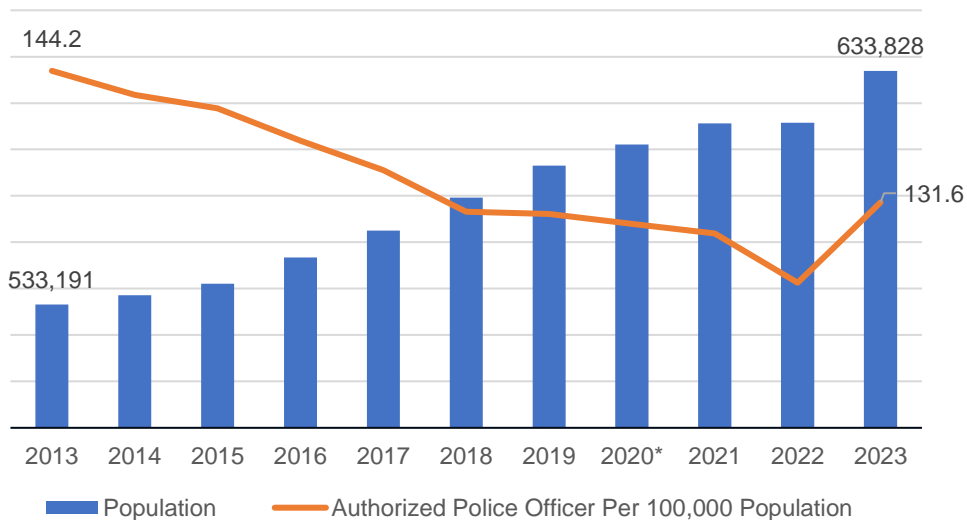


Figure 1: Officers Per 100,000 Population and Population of Waterloo Region.

Calls for Service

Citizen-generated calls for service include both criminal and non-criminal incidents for which the public requests the assistance of the police. As the population grows in Waterloo Region, the number of citizen-generated calls for service also grows. Citizen-generated calls for service make up, on average, approximately 35% of all calls for service. The number of total occurrences over time reflect not only a growing demand on patrol officers, but also on investigators and communications call centre professionals.

WRPS Total Occurrences

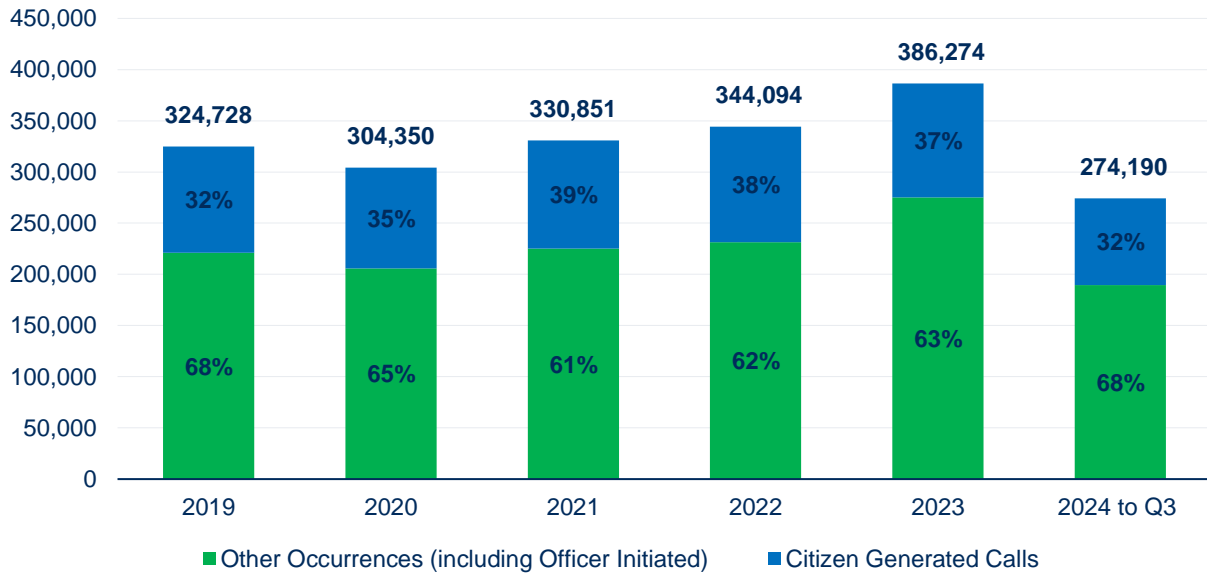


Figure 2: Total Occurrences (including Officer Initiated) and Proportion of Citizen Generated Calls, 2019-2024 Q3.

Looking forward, WRPS is anticipating this increasing demand for service to continue. With the Region anticipated to be home to 1 million residents by 2051, an increasing growth in service demands from our community will follow.

WRPS Projected Occurrences to 2030

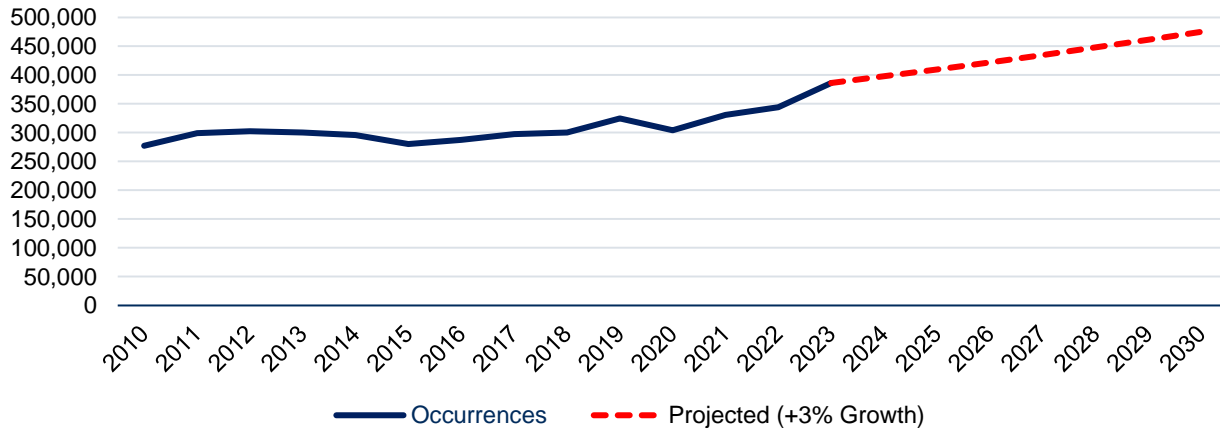


Figure 3: Projected WRPS Occurrences, 2010 to 2030.

Violent Crime and Crime Severity Index

The WRPS is committed to maintaining public safety within Waterloo Region and our members are dedicated to working 24/7/365 to investigate, solve, and prevent crime in the community. Violent crime is rising in our community, which has a significant impact on public safety and the wellness of everyone in Waterloo Region. While WRPS' Crime Suppression Strategy is proving effective at reducing violent crimes in the Region, these incidents continue to occur above the provincial and national averages.

2024 Year to Date Overview of Violent Crimes		
Crime Type	2024 Figures (YTD)	Compared to 2023
Shootings	19	+58%
Homicides	3	-40%
Violent Firearm Offences	81	-18%
Robberies (Pharmacy)	5	No change
Robberies (Person on Person)	136	+25%
Total Robberies	234	+7%

Each year, Statistics Canada collects standardized crime data from every police service across Canada using the Uniform Crime Reporting (UCR) Survey. One way that crime is measured is by using the Crime Severity Index (CSI). This index measures both the volume and severity of police-reported crime in Canada and has a base index value of 100 for 2006. For the first time in 10 years (since 2014), there was a decline in the Total CSI for Waterloo Region. Between 2022 and 2023, the Total CSI decreased by 4%; Waterloo Region retained the 3rd highest CSI among the Big 12 Ontario Services. The Violent CSI in Waterloo Region decreased by 6%, dropping to the 4th highest violent crime rate of the Big 12 Ontario Services.

Crime Severity Indexes for Waterloo Region

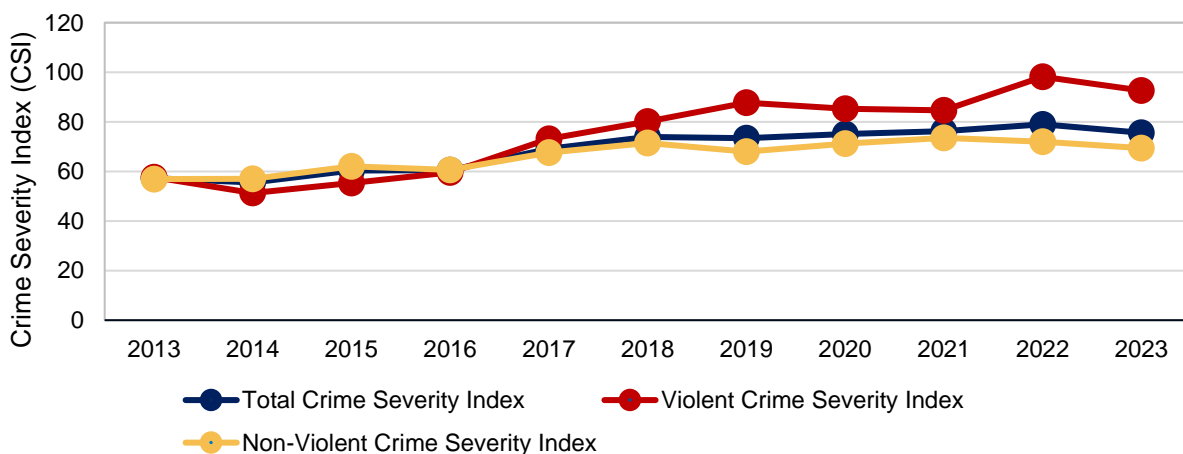


Figure 4: Total, Violent, and Non-Violent Crime Severity Indices for Waterloo Region, 2013-2023.

Changing Complexity of Crime

The changing complexity of crime requires a coordinated response by law enforcement. Incidents of cyber-crime, gang violence, automobile theft, human trafficking, and mental health crises are becoming increasingly prevalent. Given the complex nature of such crimes, these incidents often require significant resources to properly investigate and, in some cases, span cross-jurisdictional boundaries.

Complex Criminal Incidents in Waterloo Region		
Crime Type	2023 Figures	Compared to 2022
Hate Crimes	229	+57%
Child Pornography	342	+14%
Human Trafficking	30	+36%
Extortion	401	+14%

An example of a complex and resource intense response is the collective response to homelessness and addiction in the Region. In 2023, WRPS officers spent 17,887 hours responding to calls for service in the immediate area around shelter and encampment locations. In 2023, WRPS members attended 10,006 occurrences within the immediate area surrounding encampment and shelter addresses across the Region equal to approximately \$1.4 million in personnel time.

Traffic Safety

In both urban and rural areas of Waterloo Region, road safety remains a top community concern. The WRPS Traffic Services Unit focuses on proactive measures to reduce the impact of the Fatal Four offences: impaired driving, speeding/aggressive driving, seatbelt use, and distracted driving. From Q1 to Q3 of 2024, WRPS laid approximately 6186 charges in relation to the Fatal Four. The majority (82%) of Fatal Four charges laid were related to speeding / aggressive driving. In Waterloo Region, there have been 14 traffic fatalities linked to the Fatal Four offences in 2024, which represents a 75% increase from 2023. Speeding and other forms of aggressive driving continue to be the most dangerous driving activities on Waterloo Region roads.

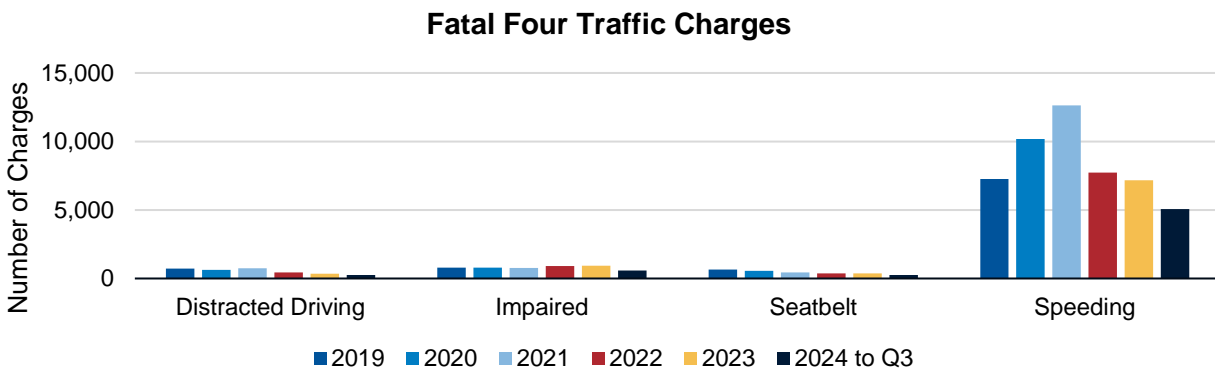


Figure 5: Count of Fatal Four Charges between 2019 to 2024 Q3.

Our People

Uniform and Civilian Recruitment

WRPS has undertaken an in-depth multi-year recruiting effort led by our Recruiting Team. WRPS is now at full authorized staffing a class of 23 recruits and 1 experienced officer signing on in November 2024. In 2023, the Police Service Board provided direction on a multi-year predictable hiring strategy to help bring WRPS in line with adequate staffing levels. Steady, consistent hiring practices offer improved opportunities for the organization to keep pace with workload demand, retirements and resignations, filling approved positions, and to manage the capacity to train and develop new members. In 2024, recruit intake shifted from three to four intervals at the Ontario Police College, which has significantly helped WRPS meet hiring demands. Additionally, working closely with the Waterloo Regional Police Association, a number of exciting programs have been launched aimed at closing the staffing gap. These programs include the introduction of the Cadet Program, which serves as a valuable pipeline to recruitment, and the Part-Time Policing pilot program, which sees retired officers coming back to support the frontline in a part-time capacity. In 2024 year to date, WRPS has hired 10 cadets and 9 part-time officers.

WRPS Sworn Officer Hiring 2024				
Class 1	Class 2	Class 3	Class 4	Total
13	13	19	24	69

In 2025, WRPS will be undertaking the development of a new multi-year hiring strategy. Based on relevant data, indicators, and community input, this strategy will set the course to ongoing sustainable levels of staffing.

Staffing Levels

Over time, the rate of officers per 100,000 population has not kept pace with Regional population growth. WRPS has regularly reported staffing levels that fall below national and provincial averages. In 2023, WRPS had 131 sworn officers per 100,000 population, which is below the national and provincial rates.

The authorized (minimum) complement represents the staffing required to fulfill the core requirements for adequate and effective policing under the Community Safety and Policing Act. When staffing is below the minimum complement, overtime is required to attend calls for service and/or properly support police operations. In 2023, WRPS overtime was over budget by \$5M to a total of \$8,245K. As a result, any potential position vacancy savings beyond the Salary Gapping Allocation were offset by increasing overtime costs. The following chart provides an overview of the actual vs authorized count for the full staffing complement at WRPS in 2024, excluding positions funded above authorized levels such as secondments to external agencies or resources funded by capital projects:

WRPS Sworn Staffing Levels (Full-time and Part-Time)				
	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Actuals	810	812	830	848
Authorized	850	850	848	848
Difference	-40	-38	-18	0

WRPS Civilian Staffing Levels				
	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Actuals	449	457	469	469
Authorized	453	453	453	453
Difference	-4	+4	+16	+16

Overtime

To meet the level of adequate and effective policing requirements, some amount of overtime is to be expected to respond to emergent situations or short periods of heightened workload. Recently, overtime hours have been used to cover standard operations, potentially at the expense of members' wellbeing. In 2024 up to Q3, overtime was over budget by \$4.5 million, which represents a 19% increase compared to the same period in 2023. The high majority (91%) of overtime hours is used to delivered frontline policing and investigations. Currently, WRPS is on pace to have the highest use of overtime ever and regular frontline staffing continues to be the driver of overtime demands. Monthly overtime variations often occur in response to planned and unplanned community events requiring significant resources, such as St. Patrick's Day in March and unexpected protests and demonstrations. For 2024, overtime is expected to be over budget by \$6.4 million.

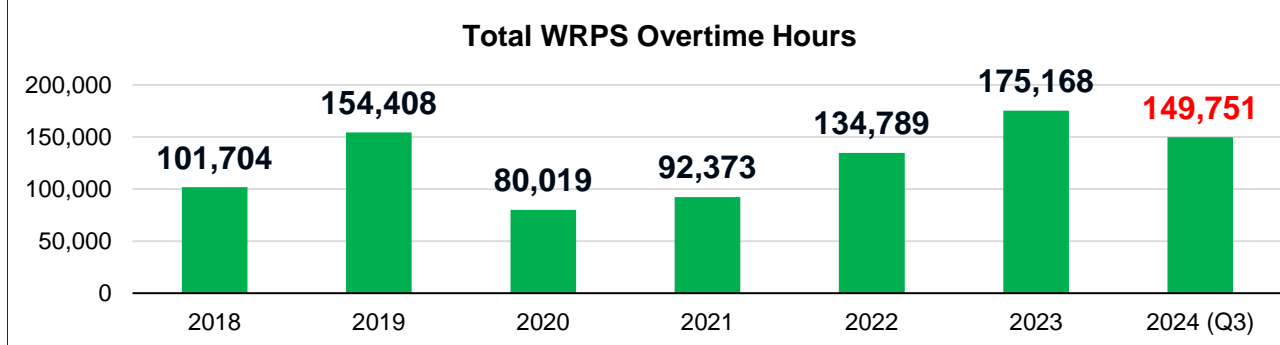


Figure 6: Total Overtime Hours, Annual, 2017-2024 to Q3.

Budget Estimates Overview

2025 Approved Operating Estimates

The 2025 Operating Budget makes critical investments in public safety across Waterloo Region. This includes the addition of 18 new officers, 1.9 part-time officers, and 10.5 civilians. With our deep commitment to public safety, these frontline investments are necessary to ensure WRPS is able to keep pace with population growth and the increasing service demands across the Region.

Primary Areas of Investment for 2025 Proposed Budget	
Frontline Patrol Services	Investment in frontline patrol services is required to meet population growth, increased calls for service demand and increase presence in both urban and rural communities.
Investigative Services	Investment in Investigative Services to address cybercrime and fraud cases, and add capacity to process digital evidence.
Traffic	Investment in Traffic Services to respond to road safety complaints, and investigate offenses related to collision reporting.
Civilian Professionals	Investment in new civilian professionals to support modernization in the following areas: Special Constables, Digital Disclosure, Wellness/Peer Support, Real Time Operation Centre, Information Technology, and Administrative Support.

The 2025 Operating Budget Estimate is now \$252,468K, which is an increase over 2024 of \$24,040K or 10.52% and results in a tax impact of 8.56% on the police portion of the property tax bill, with assessment growth estimated at 1.81%. The average regional taxes for a typical residence (\$354,500) for the police portion are approximately \$846 - an increase over 2024 of \$67. The police portion of the property tax bill represented approximately 30.6% of the total tax bill for Regional services in 2024 which was a reduction from 2023 of 31.3% (has decreased annually since 2021).

Summary of 2025 Approved Budget Operating Estimates	
Description	Amount
Operating Budget (\$K)	\$252,468K
Increase %	10.52%
Increase (\$K)	\$24,040K
Tax Impact on Police Portion of Property Tax Bill	8.56%

The main drivers behind the 10.52% increase are:

- Contractual adjustments (3.0%)
- Benefits (2.8%)
- Staffing expansion (1.8%)
- Other salary changes (0.8%)
- Reserve Contributions (1.0%)
- Technology Investments (1.0%)
- Legislative Impacts (0.1%)
- Other (0.8%) - Includes cost increases across numerous categories such as investigation expenses, maintenance and repairs, janitorial services, small equipment, staff training, and interdepartmental charges from the Region of Waterloo
- Offset by revenue increases of 0.9%.

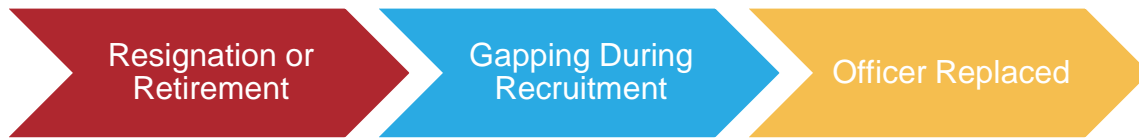
Further, the WRPS assumes responsibility for supporting more than \$9 million in regionalized services and programs including:

- Public Safety Answering Point (PSAP) 911 Communications Centre
- Dispatch Services for municipal by-law services
- Region of Waterloo Community Safety Wellbeing Plan
- Grand River Conservation Area (GRCA) and Region of Waterloo Flood Alert
- Support of ALERT Waterloo Region
- Support of Regional and Municipal Emergency Management exercises
- Support of Municipal event security
- E-ticketing paper
- Family Violence Project
- Therapy Dog Program for Child and Youth Advocacy Centre

Salary Gapping Allocation

For the 2025 Budget, the Salary Gapping Allocation is \$3 million, increased by \$1 million from 2024. In line with the Region of Waterloo, the Salary Gapping provision reduces compensation budgets across the Service anticipating there will be staff vacancies (both sworn members and civilian) through the course of a year. By budgeting accordingly, WRPS' salary budget is reduced to account for vacancies, which includes the hiring of new officers to align with the four classes at the Ontario Police College. With four cohorts at the Ontario Police College, hiring occurs in a cyclical fashion centered around these intakes. The following are two scenarios where the Salary Gapping Allocation comes into operation specifically for the hiring of Sworn Officers at WRPS.

1) For Sworn Officer Resignations or Retirements:



2) Budget Expansion of Full-Time Sworn Officers:



2025 Approved Capital Budget

The 2025 capital plan includes lifecycle and growth requests for fleet, Information Technology hardware and software licenses, equipment, furniture and facilities. The refreshed Board approved Facilities Master Plan has been incorporated into the 10-year capital forecast which includes amended information for facility projects based upon updated timing, work capacity, changing needs and include an inflationary factor from last year's estimates.

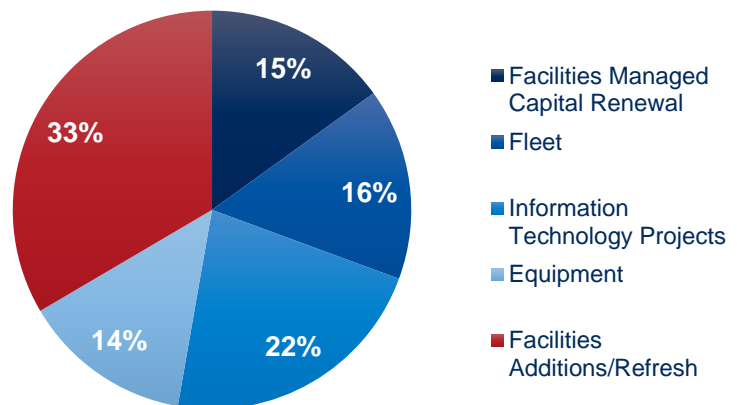


Figure 7: 2025 Capital Budget

The Region projects a 5% construction inflation rate, which represents Statistics Canada non-residential construction price index for Toronto over Q1 2023 to Q1 2024 and reflects the actual cost increases in the construction industry for that time frame. The 10-year capital forecast totals \$426,190K including an estimated 2024 budget carry forward. In 2025, facility related expenditures account for the majority of the request, both for capital renewal and new addition/renovations, including the renovation of the third floor of the new Central Division at 200 Frederick Street, Kitchener, and the new Waterloo Region Public Safety Communications Centre (PSCC). The remaining portions include lifecycle replacement of equipment and vehicles and Information Technology projects.

Additional Budgetary Information

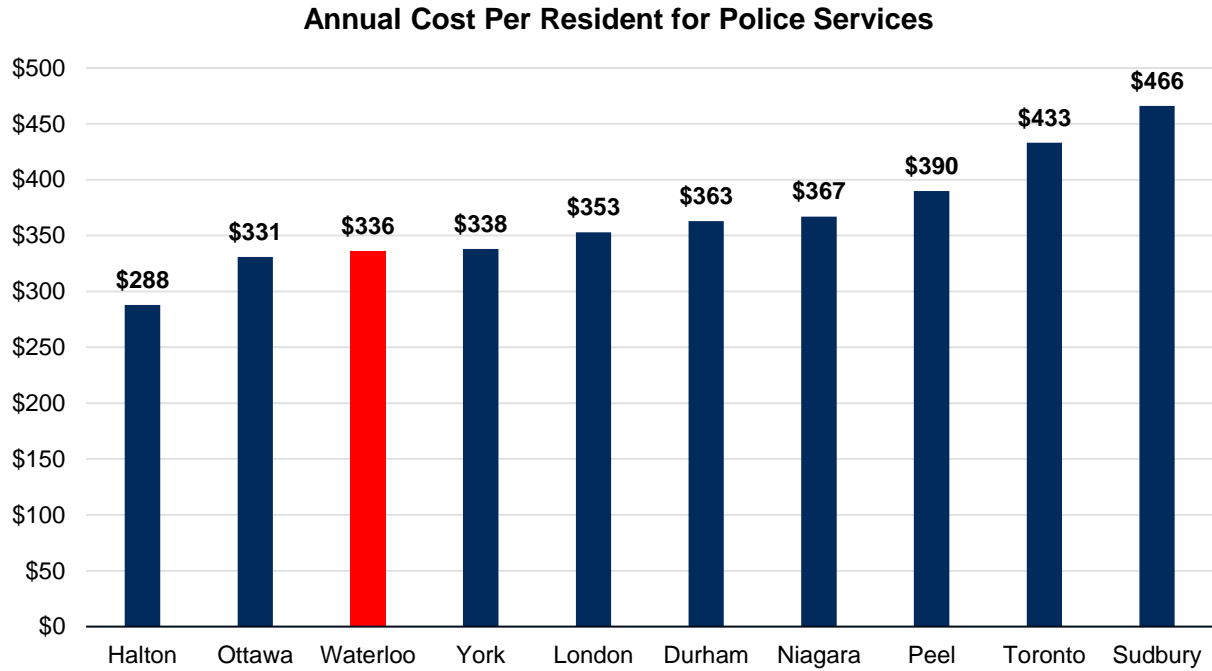


Figure 8: 2023 Net Annual Cost of Police Service Per Resident. Source: Financial Information Return

Surplus as Percentage of Overall Budget		
Fiscal Year	WRPS	Region of Waterloo
2017	1.1%	1.8%
2018	1.1%	1.5%
2019	1.1%	0.7%
2020	1.8%	1.1%
2021	1.2%	2.3%
2022	0.1%	1.3%
2023	0.2%	0.5%



This Budget Information Package
is prepared in support of our:

Mission

To uphold public trust and confidence, safety,
and community wellbeing through police
service excellence.

Vision

Every person in Waterloo Region
is safe and feels safe.



2025 Approved
**Operating &
Capital Estimates**



People Helping People

Development of the 2025 Budget

- Grounded in the legislative requirement to provide adequate and effective policing across Waterloo Region.
- Final year of a multi-year strategy aiming to bring WRPS to more sustainable officer staffing levels.
- Informed by continued growth in regional population and projected growth in calls for service.
- Received input directly from community stakeholders through public consultations (Sept 20 and Oct 28).



2024–2027 Strategic Business Plan

The new Strategic Business Plan outlines our commitment to meet the evolving needs of our dynamic community and will help us uphold our vision that every person in Waterloo Region is safe and feels safe.



Our Commitment to Safety

We will address crime and enhance citizen safety through effective policing.



Our Connections

We will work in partnership to engage with the community and share personal insights and experiences in order to strengthen trust and confidence in the police.



Our Members

We will centre wellness, development, empowerment, and respect in all that we do to ensure that our members thrive.



Our Resources

We will optimize our resources to enhance public safety with a long-term, forward-looking lens.

Community Safety And Policing Act

- Came into effect on April 1, 2024.
- Section 50 (1): “A municipality...shall provide the board with sufficient funding to...comply with this Act and the regulations.”
- New ‘Generally Applicable Standards’ must consider:
 - The policing needs of the community.
 - Geographic and socio-demographic characteristics.
 - Policing in similar communities in Ontario.
- Budgetary impacts of approx. **\$2.5 million** for new equipment, uniform, and training enhancements (for both 2025 and 2026).



Legislated and Mandatory



Adequate and Effective Policing:

- Crime prevention
- Law enforcement
- Maintaining the public peace
- Emergency response
- Assistance to victims of crime
- Any other prescribed policing functions

99%

of Operating Budget is aligned with the legislated mandate of the **Community Safety and Policing Act**

71%

Law Enforcement &
Crime Prevention

26%

Administration
& Infrastructure

2%

Emergency Response
& Public Order

Regional Growth and Impact on Service



686,950

Waterloo Region's
Population



1,000,000

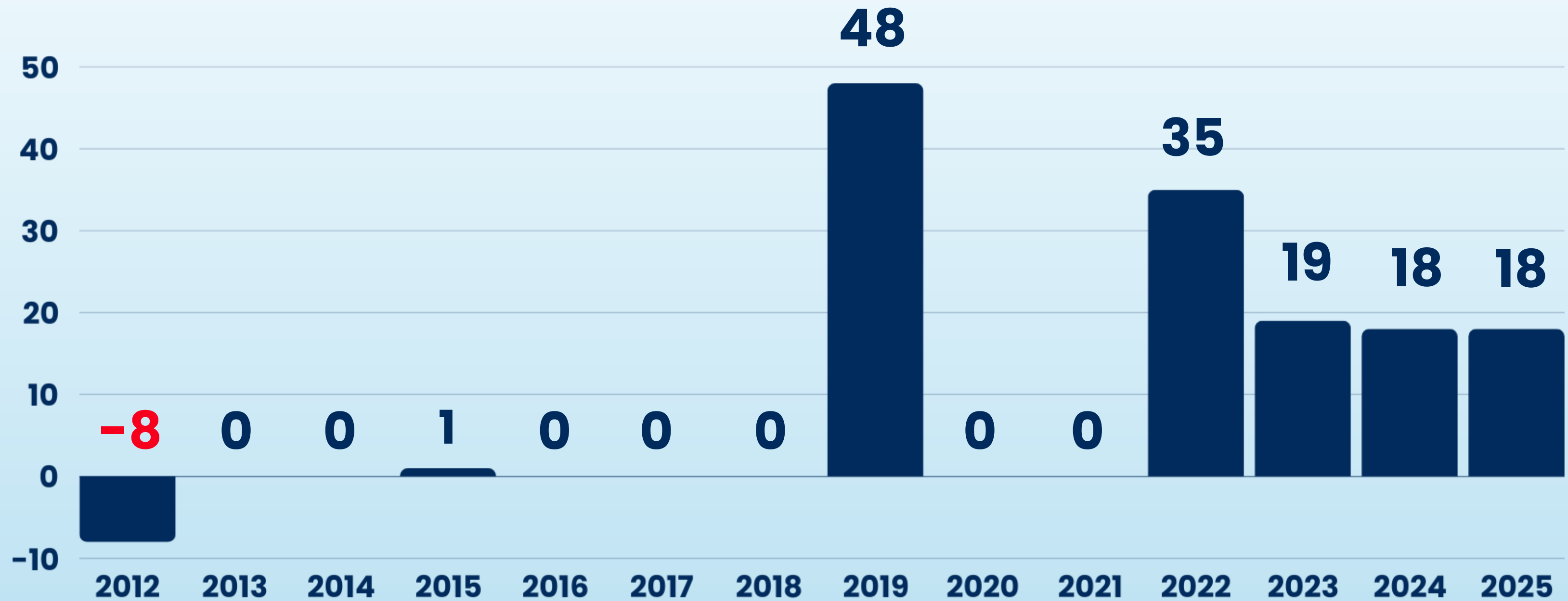
Expected Population
by 2050



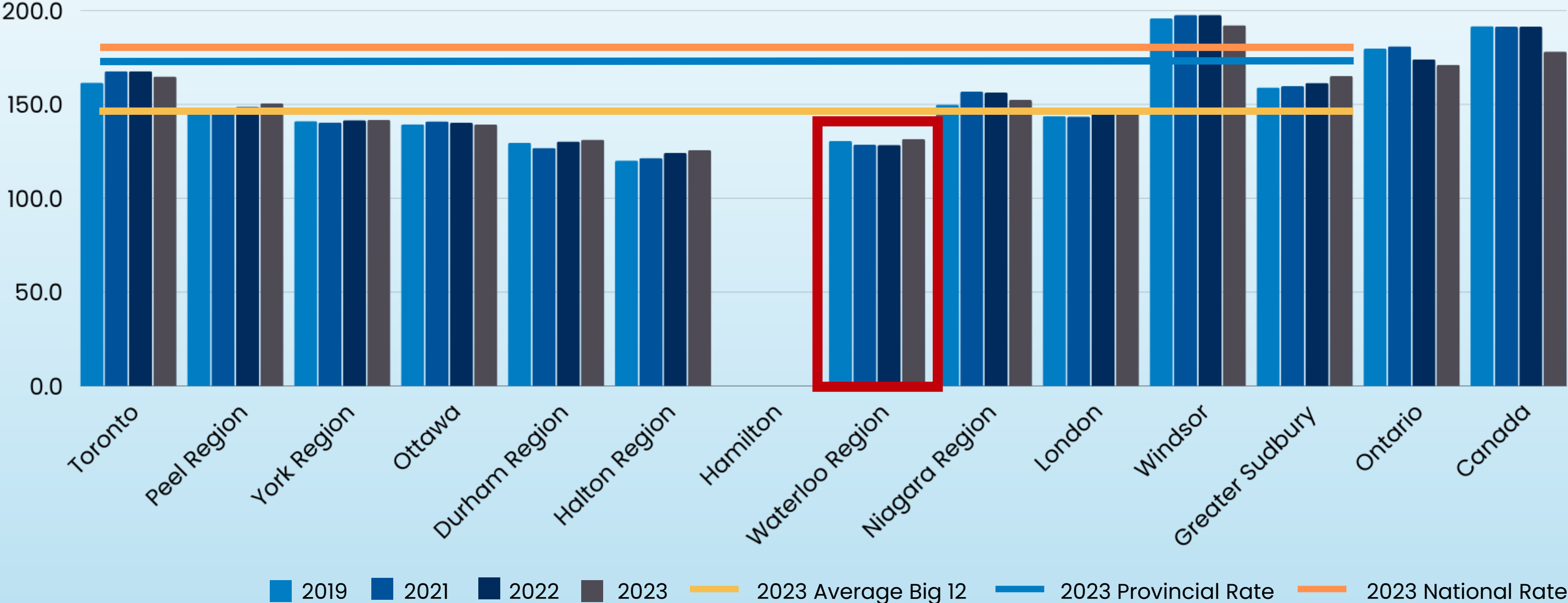
**One of the
Fastest**

Growing Regions
in Canada

Historical Officer Expansion



WRPS Staffing Levels



Multi-Year Hiring Strategy

Three-year recruitment plan approved in 2023.



2024 Calls for Service

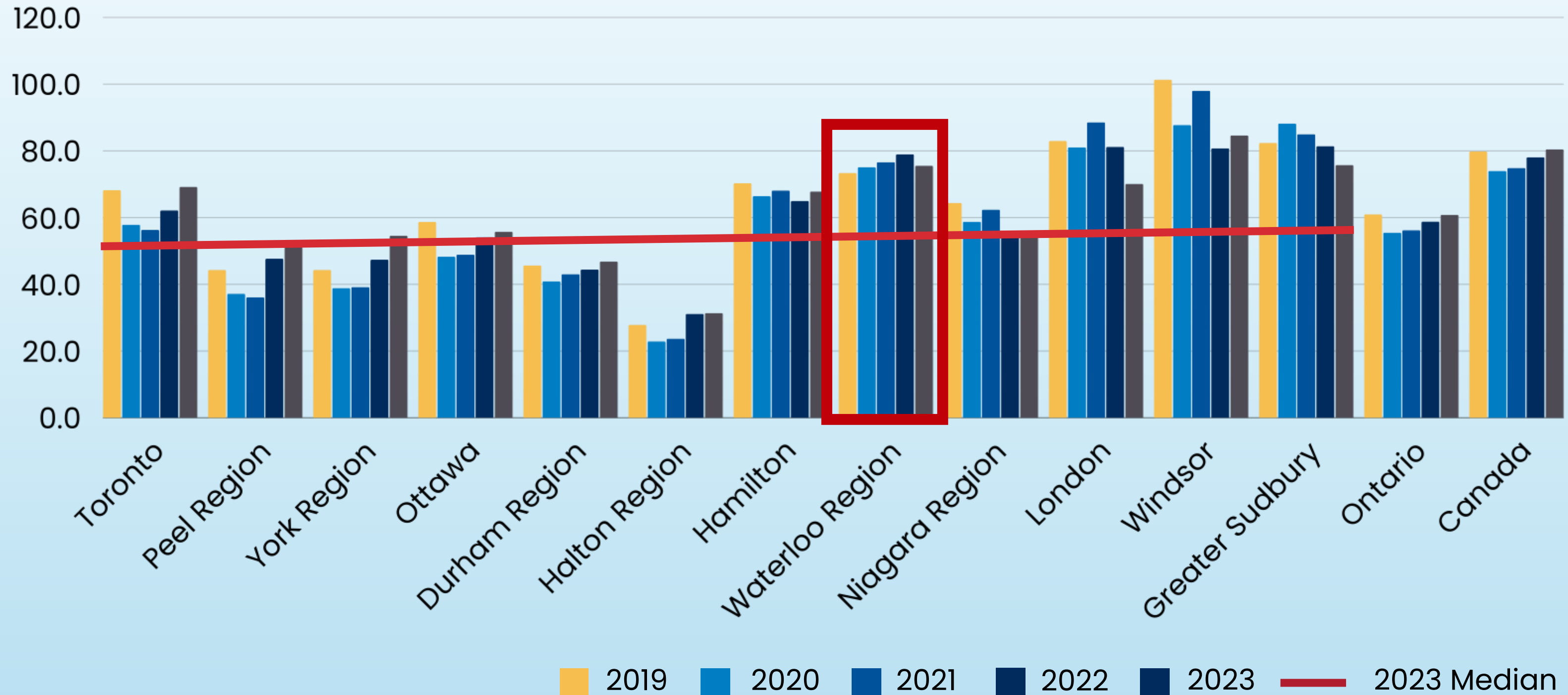


274,190

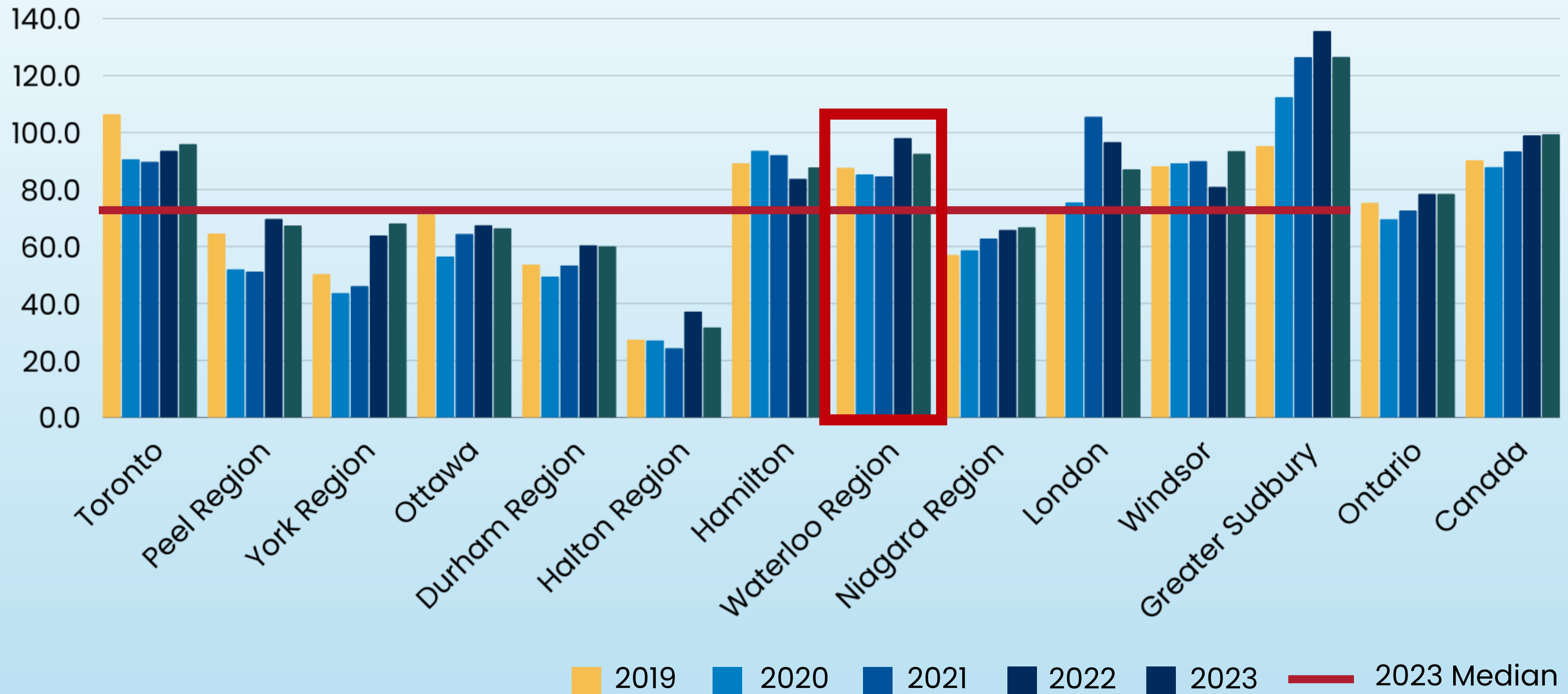
Occurrences (Q1-Q3)



Total Crime Severity Index



Violent Crime Severity Index



2023 Complex Crime Review



229

Hate Crimes
vs. 2022: 57% increase

30

Human Trafficking
vs. 2022: 36% increase

740

Youth Diversions
vs. 2022: 13% increase

21

**Luring A Child
via Computer**
vs. 2022: 19% decrease

401

Extortion
vs. 2022: 14% increase

342

Child Pornography
vs. 2022: 14% increase

2023 Universal Crime Reporting (UCR) from Statistics Canada.

2024 Violent Crime Trends



19

Shootings

vs. 2023: 58% increase

81

Violent Firearm Offences

vs. 2023: 18% decrease

3

Homicide

vs. 2023: 40% decrease

5

Robberies (pharm)

vs. 2023: no change

136

Robberies (person)

vs. 2023: 25% increase

234

Total Robberies

vs. 2023: 7% increase

2024 Traffic Safety Trends



→ **14** Fatal Four Road Fatalities (YTD)
vs. 2023: 75% increase

5064

Speeding Charges
vs. 2023: 17% decrease

592

Impaired Driving
vs. 2023: 21% decrease

195

Dangerous Driving
vs. 2023: 4% decrease

264

Distracted Driving
vs. 2023: 14% decrease

266

Seatbelts
vs. 2023: 2% increase

9097

Other HTA Charges
vs. 2023: 4% increase

Alignment with Community Safety and Wellbeing Plan

- WRPS is aligned with the CSWP and its four main priorities:
 - **Intimate Partner Violence and Gender-Based Violence**
 - **Combatting Hate**
 - **Addressing Mental Health and Addiction Needs, Together**
 - **Creating Safe and Inclusive Spaces**
- The 2025 WRPS Budget proposes funding toward executive leadership of the CSWP to help support implementation.



WATERLOO REGION

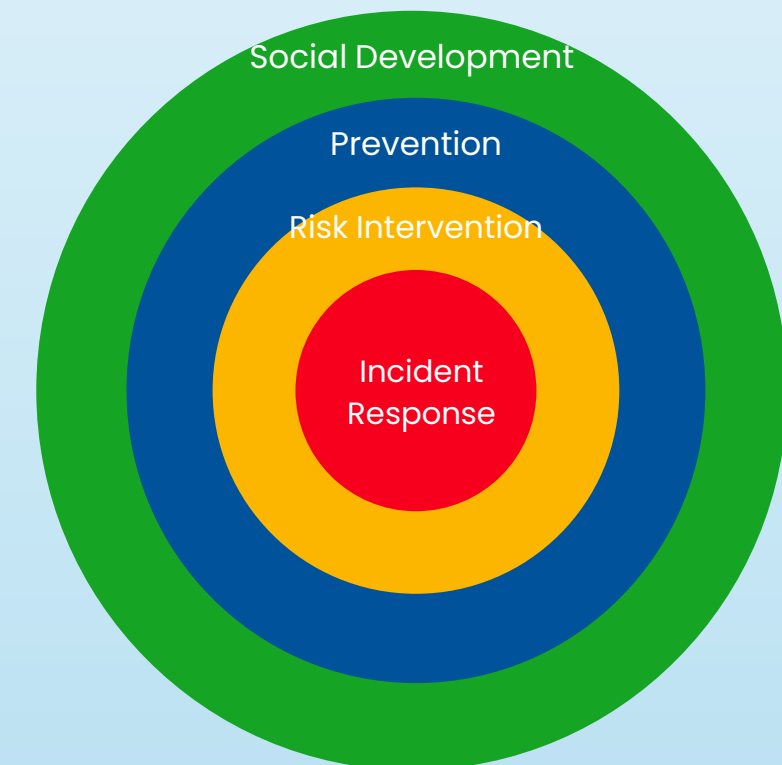
Community Safety & Wellbeing Plan

01 Incident Response
Critical and non-critical response

02 Risk Intervention
Mitigating situations of elevated risk

03 Prevention
Proactively reducing identified risks

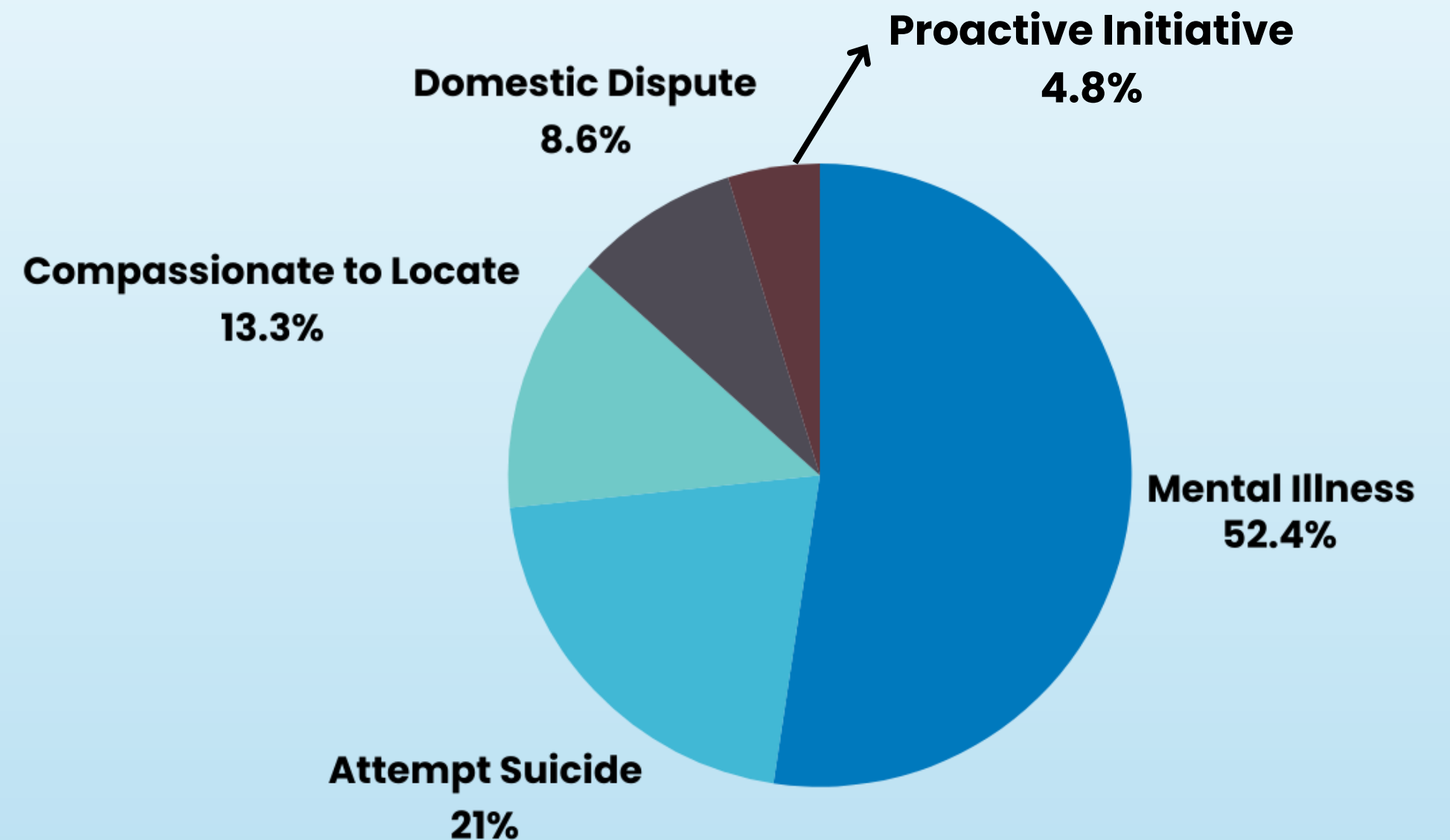
04 Social Development
Promoting and maintaining community safety and wellbeing



Alternative Mental Health Services

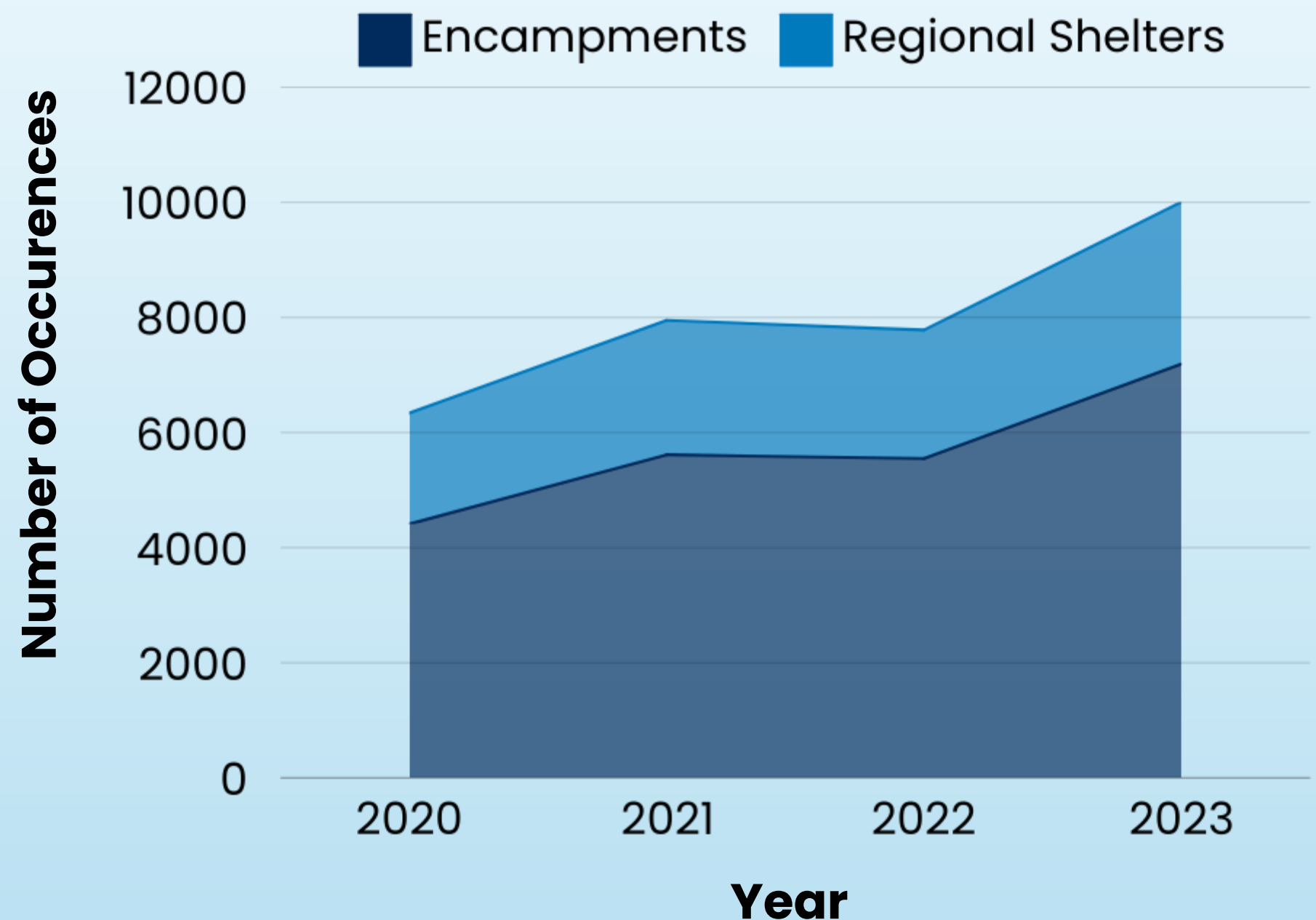
Most Frequently Attends Calls – IMPACT

- Attending complex mental health calls every day, including responding to **4** to **5** suicide attempts daily.
- The alternative mental health response teams were dispatched **814** times (YTD).
- **87%** of Crisis Call Diversion calls required no officer response (YTD).
- Partnered with Guelph Police Service on a provincial application for **24/7** coverage.



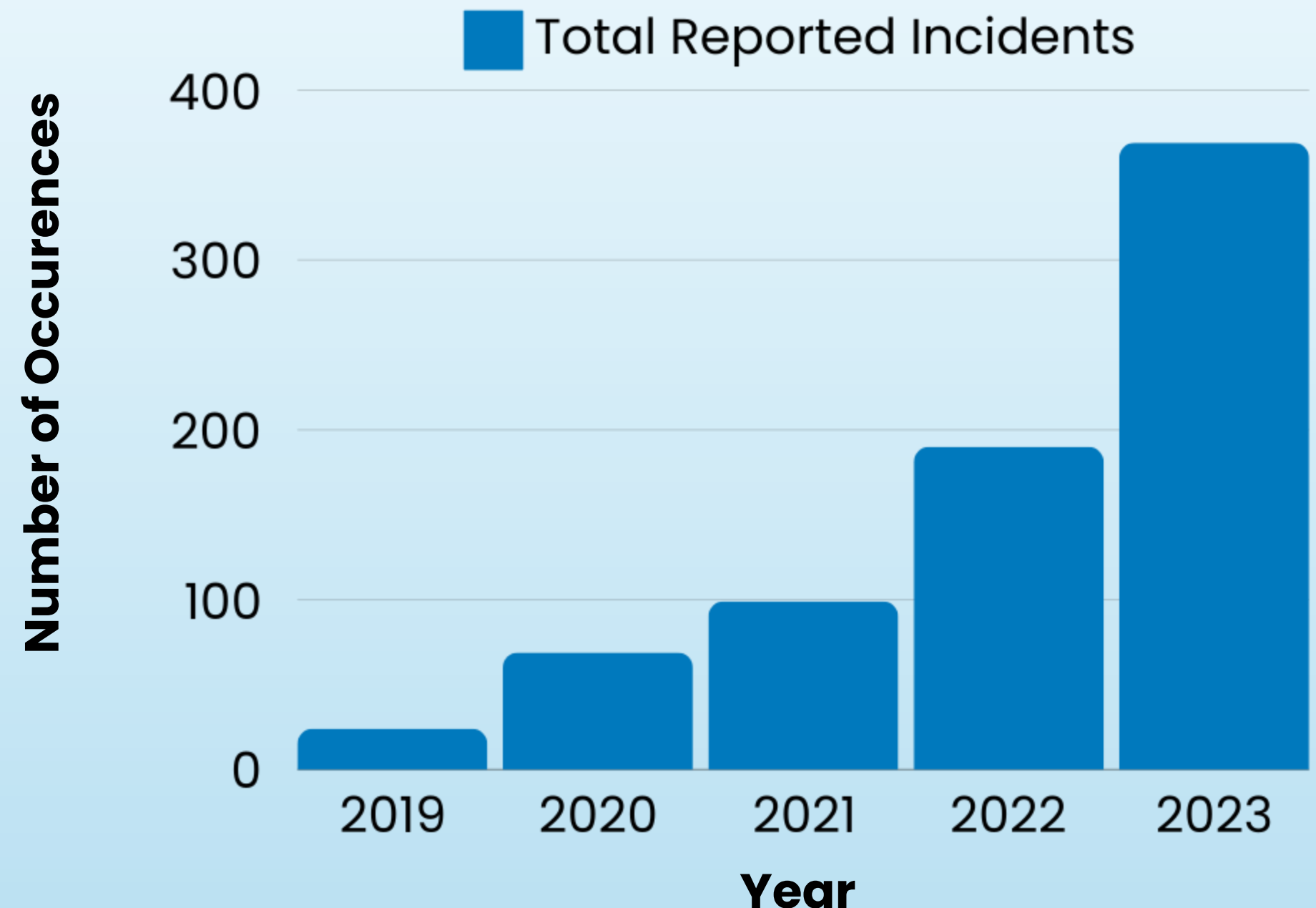
Responding to Homeless and Addiction

- Prioritizing community safety and wellbeing by collaborating with partner agencies.
- In 2023, attended **10,006** occurrences within the immediate area surrounding encampment and shelter addresses.
- **17,887** hours (approx. **\$1.4 million**) responding to calls for service in the immediate area around shelter and encampment locations.



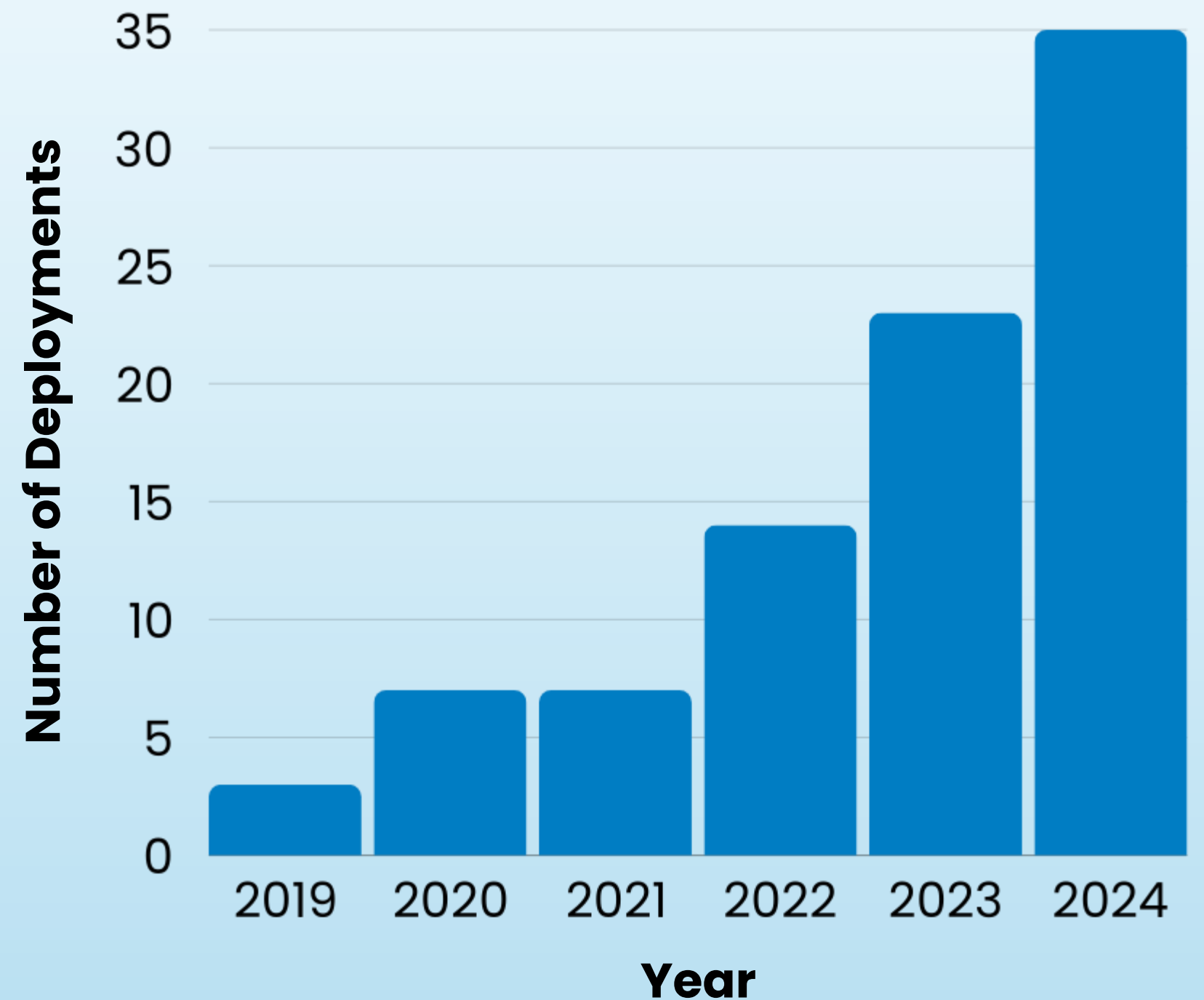
Rise in Hate Crimes Locally

- A hate-motivated crime occurs when someone breaks the law, and their action was motivated by hate.
- Since 2019, the amount of hate-motivated crime has increased every year.
- According to Immigration Partnership Waterloo Region, **81%** of new Canadians in the Region rated their experience with WRPS as positive (2023).



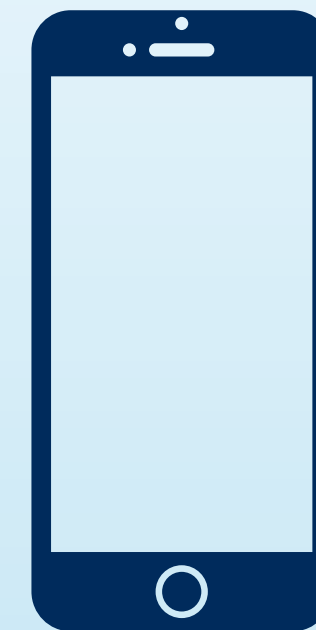
Deployment of Public Order Unit

- The Public Order Unit (POU) is a large-scale deployment unit for protests, demonstrations or large annual events.
- In response to increased local events, experiencing **six-year** growth trend in the deployment for PST.
- In 2024, **34** POU deployments and **13** other large operational deployments.



Incidents of Swatting Calls

- Swatting refers to false calls for service for the purpose of sending police or emergency services to a specific address.
- Seeing a dramatic increase in swatting calls in 2024 in the Region.
- In 2024, WRPS has spent hundreds of personnel hours responding and investigating.
- Kitchener Teen now facing **29** charges after serious threats made against school, business and people.



24

Swatting Calls
in 2024

Member Health and Staffing

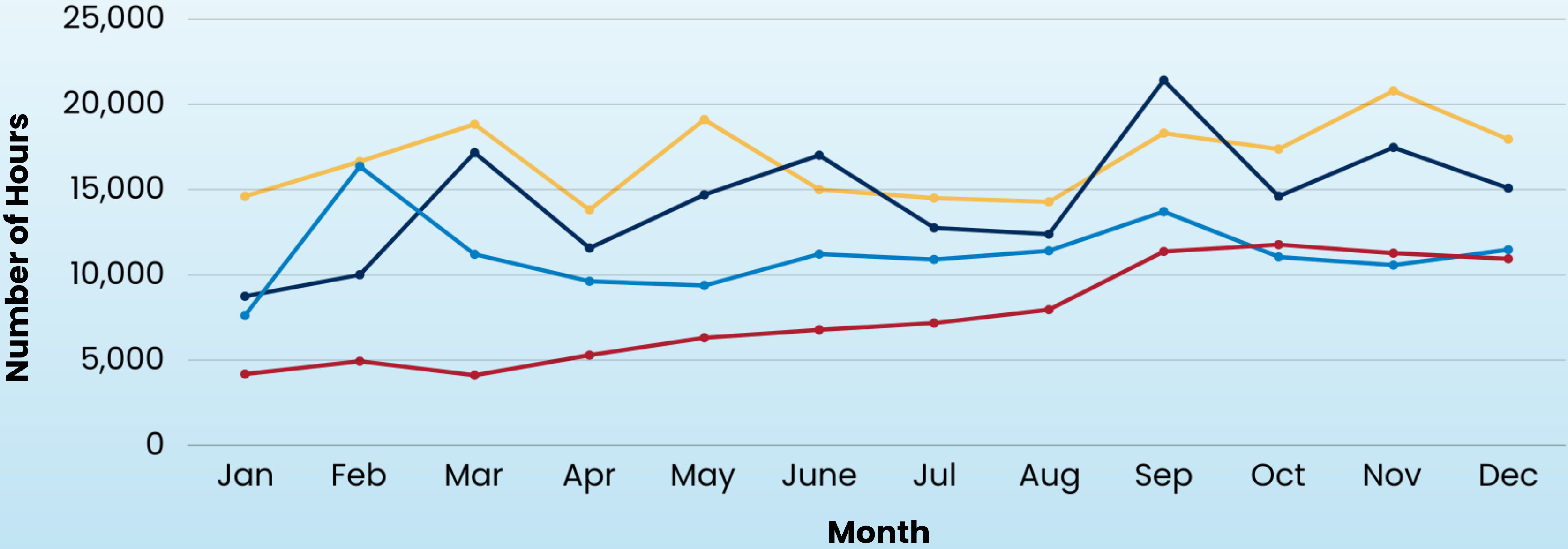


- Policing is a profession with unique challenges and our sworn membership bear understaffing challenges.
- WRPS places significant focus on health, safety, and wellness of our members.
- **90%** of shifts require Overtime resources to meet staffing requirements.
- **91%** of overtime hours occurs in the Neighbourhood Policing and Investigations divisions.
- In 2024, Overtime is projected to be over budget by the equivalent of approx. **57** Constables.

WRPS

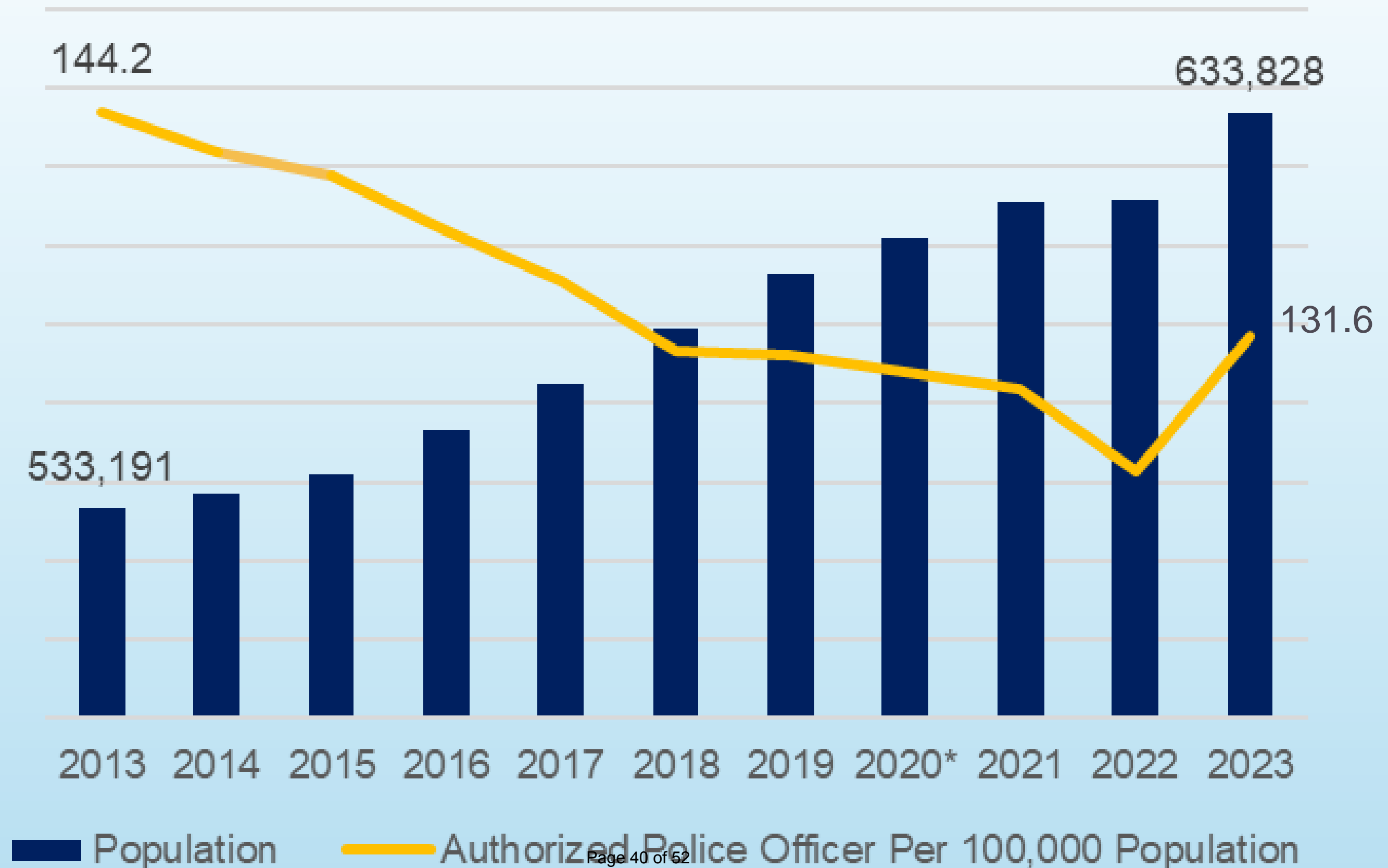
Use of Overtime

Projecting \$6.4M
Overage for 2024



2021 2022 2023 2024

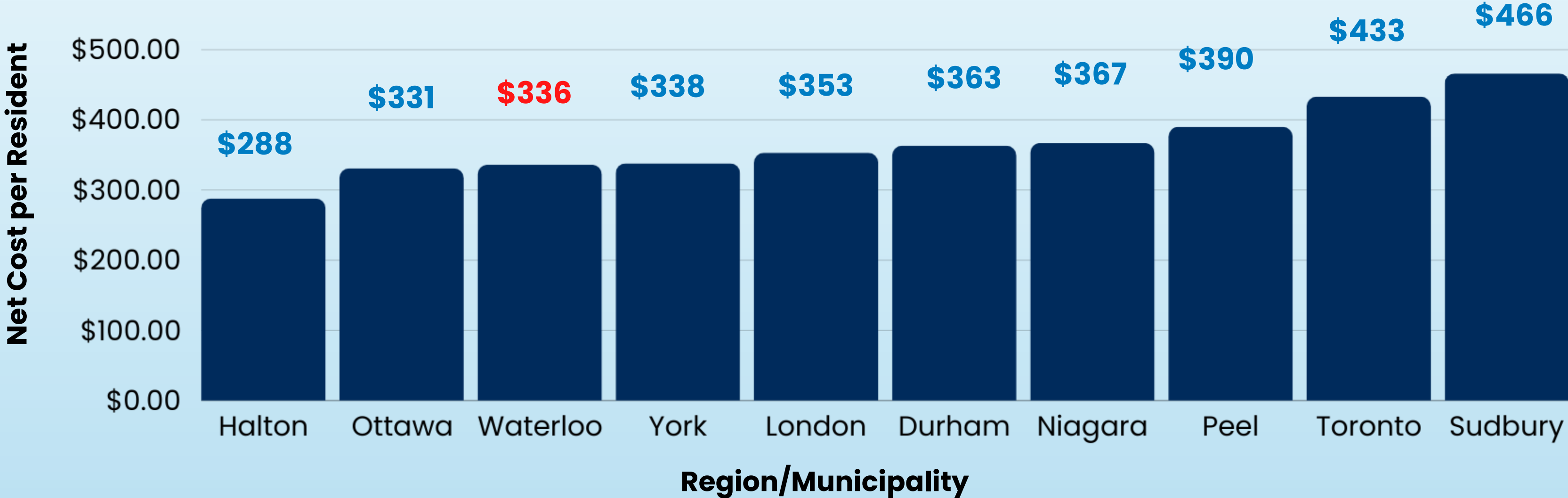
Population Growth vs. Officer Staffing



Annual Cost for Police per Resident

The police portion is approx. **30.6%** of the total tax bill for Regional services in 2024;

A reduction from **31.3%** in 2023 and has decreased annually since 2021.



2024 Sworn Member Hiring



- WRPS will be at full authorized complement by December 31, 2024.
- In the first full year of four classes at Ontario Police College, hired **69** new sworn officers in 2024.
- Hired **10** cadets and **9** part-time officers in 2024.

**13
Officers**
Class 1

**13
Officers**
Class 2

**19
Officers**
Class 3

**24
Officers**
Class 4

2025 Budget Drivers



3.0%

Contractual
Adjustments

2.8%

Benefits

1.8%

Staffing
Expansion

0.8%

Other Salary
Changes

1.0%

Reserve
Contributions

1.0%

Technology
Investments

2025 Draft Operating Estimates

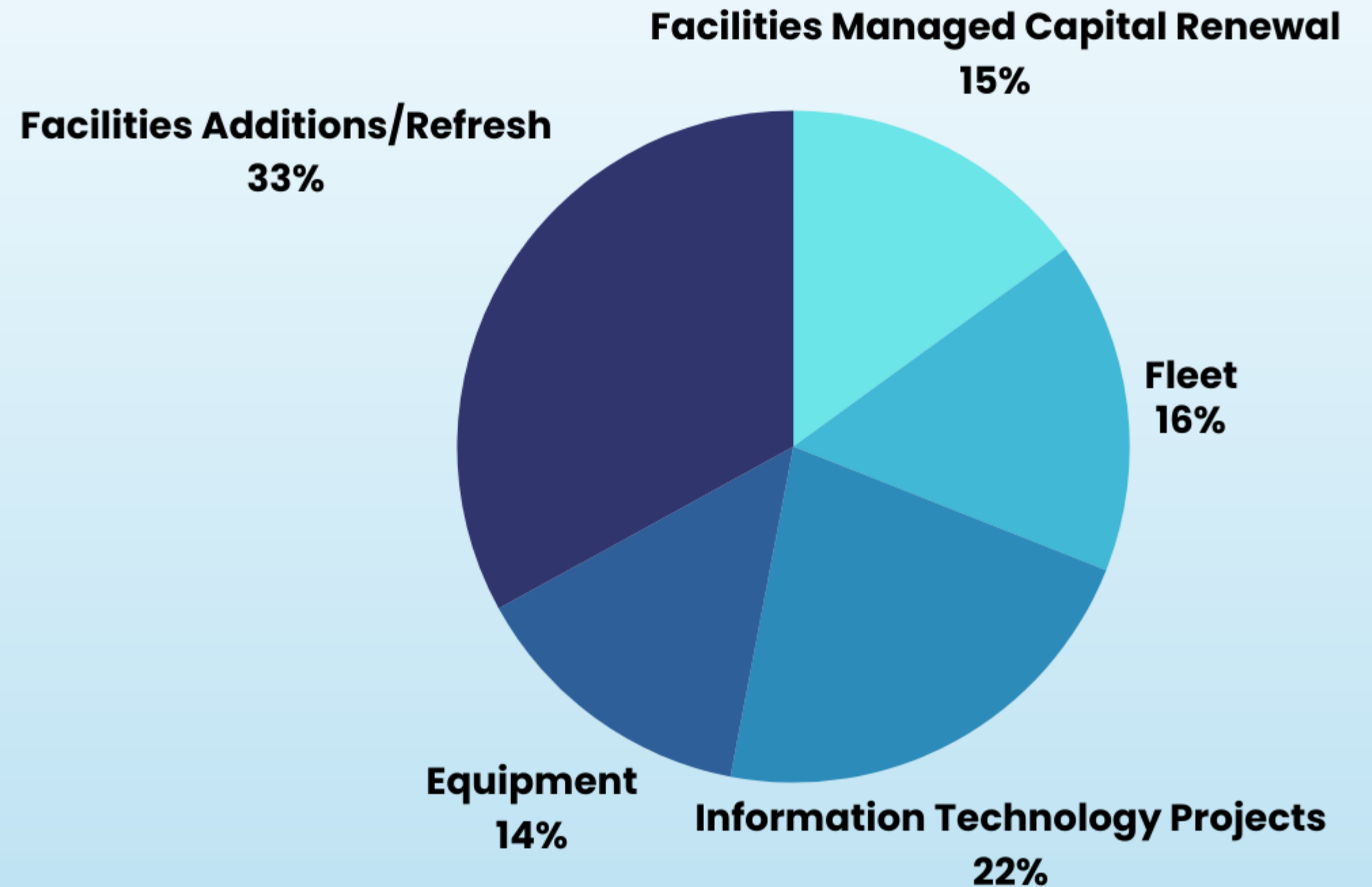


2025 Draft Capital Budget

- 2025 Request: **\$16,731K**

- Ten-year Forecast: **\$426,190K**

- The net new impact of the Public Safety Communications Centre will be **\$610,000** in 2025.



Regional Support Services

The WRPS assumes responsibility for supporting more than **\$9 million** in regionalized services and programs including:

- Public Safety Answering Point 9-1-1 Communications Centre
- Dispatch Services for municipal by-law services
- Community Safety and Wellbeing Plan
- Emergency Management Support
- E-Ticketing Paper
- Family Violence Project

Budget Investment Areas



Frontline Patrol

Investment in frontline patrol services is required to meet population growth, increased calls for service demand, and increase presence in both urban and rural communities.



Investigative Services

Investment in Investigative Services to investigate cybercrime and fraud cases, and add capacity to process digital evidence.



Traffic

Investment in Traffic Services to coordinate and distribute road safety complaints, and investigation of occurrences through collision reporting.



Civilian Professionals

Investment in new civilian professionals to support modernization:

- Special Constables
- Digital Disclosure
- Wellness/Peer Support
- Real Time Operation Centre
- Information Technology
- Administrative Support





Thank You

People helping people



www.wrps.on.ca



Region of Waterloo

Planning Development and Legislative Services

Legal Services

Date: November 14, 2024

Memorandum

To: Chair Harris and Members of the Strategic Planning and Budget Committee

From: Fiona McCrea, Acting Regional Solicitor, Director of Legal Services

Subject: Community Safety and Policing Act, 2019 Provisions Regarding Council Approval of Police Services Board Operating and Capital Estimates

The purpose of this memo is to provide information on the authority of Regional Council in its consideration of the proposed 2025 budget that will be submitted by the Police Services Board to Council for its approval.

The Community Safety and Policing Act, 2019 (the “Act”) was proclaimed in force on April 1, 2024 replacing the Police Services Act, R.S.O. 1990, c. P.15, as amended.

Sections 10 and 37(1) of the Act requires a police service board to ensure that adequate and effective policing is provided in the area for which it has 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.

Section 37(2) requires a police service board shall comply with the prescribed standards, if any, with the respect to the exercise of its powers and the performance of its duties under the Act. Standards for adequate and effective policing have been prescribed by Regulation.

Section 50 of the Act provides as follows:

50 (1) A municipality that maintains a municipal board shall provide the board with sufficient funding to,

- (a) comply with this Act and the regulations; and
- (b) pay the expenses of the board's operation, other than the remuneration of board members.

Estimates

(2) A municipal board shall submit operating and capital estimates to the municipality that will show, separately, the amounts that will be required to,

- (a) comply with this Act and the regulations, including the amounts required to provide the police service with required equipment and facilities, having regard for the various ways that the board can discharge this obligation; and
- (b) pay the expenses of the board's operation, other than the remuneration of board members.

Same

(3) The format of the estimates, the period that they cover and the timetable for their submission shall be determined by the municipality.

Budget

(4) Upon reviewing the estimates, the municipality shall establish an overall budget for the municipal board for the purposes described in clauses (1) (a) and (b) and, in doing so, the municipality is not bound to adopt the estimates submitted by the municipal board.

Same

(5) In establishing an overall budget for the municipal board, the municipality does not have the authority to approve or disapprove specific items in the estimates.

Dispute

(6) If the municipal board is not satisfied that the budget established for it by the municipality is sufficient for the purposes described in clauses (1) (a) and (b),

- (a) the municipal board and the municipality may jointly apply to the Commission Chair to appoint a conciliation officer to attempt to resolve the matter; or
- (b) the municipal board may give the municipality written notice referring the matter to arbitration.

The Act provides for consideration of the various ways that the board can discharge the obligation to provide adequate and effective policing in accordance with the Act and regulations including an agreement with another police service board or the Commissioner to provide the policing functions in the area.

As in the former Police Services Act, the municipality does not have the authority to approve or disapprove specific items in the budget estimates rather the municipality, in reviewing the estimates, shall establish an overall budget for the police service board for purposes of providing sufficient funding to comply with the Act and the regulations, and pay the expenses of the board's operation, other than the remuneration of board members, which budget may be equal to the estimates provided or some lesser or greater overall budget amount.

If the police service board is not satisfied that the overall budget amount approved by the municipality is sufficient for it to meet its obligations under the Act and regulations and to pay the expenses of the board's operation, there are 2 options to resolve the dispute: the board and the municipality may jointly apply for the appointment of a conciliation officer to attempt to resolve the matter or, arbitration.

Section 50(11) of the Act is new and provides:

50(11) If the municipality demonstrates that the municipal board could reasonably have entered into an agreement under section 14 to have policing functions provided in a manner that meets the applicable standards for adequate and effective policing and at a lower cost than is set out in the estimates, the arbitrator shall not find that the budget is insufficient to the extent of the amount that could have been saved by entering into the agreement.

The municipality is obligated to amend the budget for the police service board in accordance with the arbitrator's decision.