

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



Date: Wednesday, November 22, 2023  
Regular Session: 1:00 p.m.  
Location: Council Chambers

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

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**Pages**

1. **Call to Order**
2. **Land Acknowledgement**
3. **Declarations of Pecuniary Interest under the “Municipal Conflict of Interest Act”**
4. **Grand River Conservation Authority 2024 Draft Budget – Presentation** 7
- \*5. **Motion to go into Closed Session**  
**Recommended Motion:**  
That a closed meeting of the Strategic Planning and Budget Committee be held on November 22 2023 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. Advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
6. **Motion to Reconvene into Open Session**  
**Recommended Motion:**  
That the Committee reconvene into Open Session.
7. **Waterloo Regional Police Services - 2024 Budget Presentation** 29
8. **Police Services Act Memo** 81  
For information.
9. **2024 Plan and Budget Presentation** 84  
**Recommended Motion:**  
**Deferral from Community and Health Services Committee:**  
**Fee For Service Requests in the Housing Stability System CSD-HOU-23-027**  
  
That the Regional Municipality of Waterloo take the following action with respect to the results of the 2023 Housing Stability System Fee for Service Request and Proposal Response Protocol (the Protocol) for the 2024 budget process as

outlined in report CSD-HOU-23-027 dated November 7, 2023:

- a) Approve the nine service and program proposals recommended for funding in 2024 as set out Appendix A in the total amount of \$3,113,493;
- b) Direct staff to include \$3,113,493 in the 2024 Housing Services Operating Budget to fund the operating and costs of the recommended service and program proposals, with funding from the 2024 property tax levy;
- c) Authorize the Commissioner of Community Services and Director of Housing Services to execute any agreements, memorandums of understanding and other documents needed to implement the recommended service and program proposals, to the satisfaction of the Regional Solicitor;
- d) Direct Housing Services staff to enter into discussions with Marillac Residence to support a potential development of 15 units of transitional housing and 15 units of supportive housing for pregnant woman and young mothers and bring forward any recommendation to Regional Council for consideration;
- e) Direct Housing Services staff to enter into discussions with YWCA Cambridge to support a potential development of 20-bed 24/7 women's emergency shelter in Cambridge and bring forward any recommendation to Regional Council for consideration;
- f) Direct Housing Services staff to update the Housing Stability Fee for Service Request and Proposal Protocol to further align with principles of Reconciliation, Equity, Diversity, and Inclusion; and the forthcoming Plan to End Chronic Homelessness.

**Recommended Motion:**

**Referral from Community and Health Services Committee Plan to End Chronic Homelessness CSD-HOU-23-028**

That the Regional Municipality of Waterloo take the following action with respect to beginning the implementation of the Plan to End Chronic Homelessness for Regional Residents Experiencing Chronic Homelessness as set out in report CSD-HOU-23-028 dated November 7, 2023:

- Direct staff to begin the co-implementation of initiatives designed to address gaps identified in the Key Findings Report (CSD-HOU-23-024) with community partners, as detailed in Appendix A;
- Direct staff to:
  - a) Increase the 2024 Housing Services Operating Budget by \$11,124,967 to implement the Plan to End Chronic Homelessness (The Plan) funded by \$3,200,000 from the Tax Stabilization Reserve and \$7,924,967 from the 2024 property tax levy;

b) Amend the 2024-2033 Housing capital program for the development of a hybrid shelter as outlined in this report;

c) Establish a Homelessness Prevention Capital Reserve;

- Advocate to the Government of Canada and to the Government of Ontario for annually incremental, sustainable, and predictable funding to support both new and existing services and programs that end, prevent, and respond to experiences of homelessness;
- Direct staff to work with community to develop accountability and impact frameworks for the Housing Stability System;
- Direct staff to work with community to develop a suite of policy incentives supporting the creation of new affordable housing and/or for preventing the loss of existing affordable housing stock and tenant displacement in Waterloo Region and bring forward any further recommendations to Regional Council for consideration and approval;
- Authorize the Commissioner of Community Services to execute all agreements and documents required to implement resolution (a) of this report, all such agreements and documentation to be to the satisfaction of the Chief Administrator Officer, Commissioner of Community Services and the Regional Solicitor;
- Authorize Real Estate and Legal Services to negotiate a conditional Agreement of Purchase and Sale for property acquisition or alternative Lease Agreements that may be required for the development of initiatives under the Plan to End Chronic Homelessness, and bring forward any resulting Agreement of Purchase and Sale or Lease Agreement to Regional Council for consideration and approval, with all terms and conditions subject to the satisfaction of the Commissioner of Community Services and the Regional Solicitor.

**Recommended Motion:**

THAT the recommendations with respect to the interim Plan to End Chronic Homelessness (as described in report CSD-HOU-23-028 dated November 7, 2023) and the Fee for Service Requests in the Housing Stability System (as described in report CSD-HOU-23-027 dated November 7, 2023) be deferred and that staff be directed to report back on December 13, 2023 with a revised implementation plan over three years.

**10. Reports**

**10.1 COR-CFN-23-040, Industrial Land Readiness - Interim Funding Strategy**

121

**Recommended Motion:**

That the Regional Municipality of Waterloo take the following action with respect to an Industrial Land Readiness Interim Funding Strategy as described in report COR-CFN-23- dated November 22, 2023;

- a. Establish an Industrial Land Readiness Reserve; and
- b. Direct staff to include in the 2024 Operating Budget a contribution to the Industrial Land Readiness Reserve in the amount of \$5 million to be funded by the property tax levy.

**Recommended Motion:**

That the Regional Municipality of Waterloo defer the motion discussed under item 10.1 to the December 13, 2023 Strategic Planning and Budget Committee meeting.

**10.2 COR-CFN-23-041, Funding for External Organizations**  
For information.

124

**11. Communications**

**12. Notice of Motion**

**12.1 Councillor C. James**

**Recommended Motion:**

As amended:

WHEREAS the Region of Waterloo is committed to advancing Truth and Reconciliation and Equity, Diversity, and Inclusion;

AND WHEREAS First Nations, Inuit and Métis, African, Caribbean, Black identifying, racialized and historically under-recognized communities continue to face systemic barriers and discrimination;

AND WHEREAS Organizations led by and serving these priority communities, know and understand the complex needs of their communities best, but have been traditionally under-resourced and under-funded to effectively respond;

AND WHEREAS a Community Capacity Building Fund was created in response to this need and funding was distributed in 2023 alongside the Upstream Fund using budget capacity available in the Equity Fund;

AND WHEREAS the Equity Fund is fully committed for a range of programs in 2024;

AND WHEREAS the distribution of funding in 2023 has resulted in increased capacity for organizations led by priority-communities to support achievement of the Community Safety and Wellbeing Plan's goals;

NOW THEREFORE BE IT RESOLVED:

THAT the Regional Municipality of Waterloo direct staff to include in the 2024 Operating Budget a provision of \$1,000,000 to establish an annual Community Capacity Building Fund with funding from the property tax



levy, and

THAT staff report back in Q1 2024 with the proposed terms of reference for the Community Capacity Building Fund, incorporating the learnings from the Upstream Fund evaluation, and a timeline for application and award.

**Recommended Motion:**

To amend the motion so that \$1,000,000 is included in the 2024 Operating Budget

**12.2 Councillor C. Huinink**

**Recommended Motion:**

WHEREAS an increase of the adult Grand River Transit monthly pass from the proposed \$96 to \$99 per month would generate as much revenue as the proposed cash fare increase from \$3.75 to \$4; and

WHEREAS a corresponding increase of the discount rate to 52% for the Affordable Transit Program monthly pass would maintain its cost under \$48 per month; and

WHEREAS an increase of the Grand River Transit monthly pass to \$99 per month amounts to less than the cost of one fare per day; and

WHEREAS an increase of the Grand River Transit monthly pass to \$99 per month is more in line with the cost of a bus pass in similar municipalities; and

WHEREAS maintaining the Grand River Transit cash fare at \$3.75 for the duration of 2024 will avoid putting greater financial strain on those who pay transit by cash; and

THEREFORE BE IT RESOLVED THAT Grand River Transit cash fares be maintained at \$3.75 for the duration of 2024 and that the Grand River Transit monthly pass cost be further increased to \$99 effective July 1, 2024; and

THAT the discount level on the monthly pass for customers eligible to the Affordable Transit Program be increased to 52%; and

THAT the 2024 User Fee and Charge By-law be prepared accordingly.

**13. Other Business**

**\*14. Motion to go into Closed Session**

**Recommended Motion:**

That a closed meeting of Council be held on Wednesday, November 22, 2023 at 6:30 p.m. in accordance with Section 239 of the "Municipal Act, 2001", for the purposes of considering the following subject matters:

- 1) Receiving advice that is subject to solicitor-client privilege related to a potential litigation
- 2) Receiving information received in confidence from the provincial government related to a proposed acquisition of lands

**15. Adjourn**

**Recommended Motion:**

That the meeting adjourn at 6:02 p.m.



# 2024 Draft Budget

Region of Waterloo  
November 22, 2023



*Photo: GRCA/S. Hannaford*



# About the Grand River Watershed

- The Grand River watershed is the largest in southern Ontario
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province



# About the Grand River Conservation Authority



- Local agency organized on a watershed basis
- Integrated watershed management
- Balance human, environmental, and economic needs



# Strategic Priorities

## 1. Protect life and minimize property damage

- Seven dams and reservoirs are actively managed to reduce flood damages and maintain flows





# Strategic Priorities

## 1. Protect life and minimize property damage

- Planning and Development
- Review of Planning Act applications and other planning documents
- Permitting and compliance



# Strategic Priorities

## 2. Improve watershed health

### Source Water Protection Program

- Ensure Region's drinking water systems are protected now and in the future
  - Ongoing support for municipal Source Protection Plan implementation
  - Update Grand River Source Protection Plan to reflect changes and new information





# Strategic Priorities

## 2. Improve watershed health

- Region provides data to the Watershed-wide Wastewater Optimization Program for annual reporting
- Several regional plants have recently been recognized through the WWOP recognition program

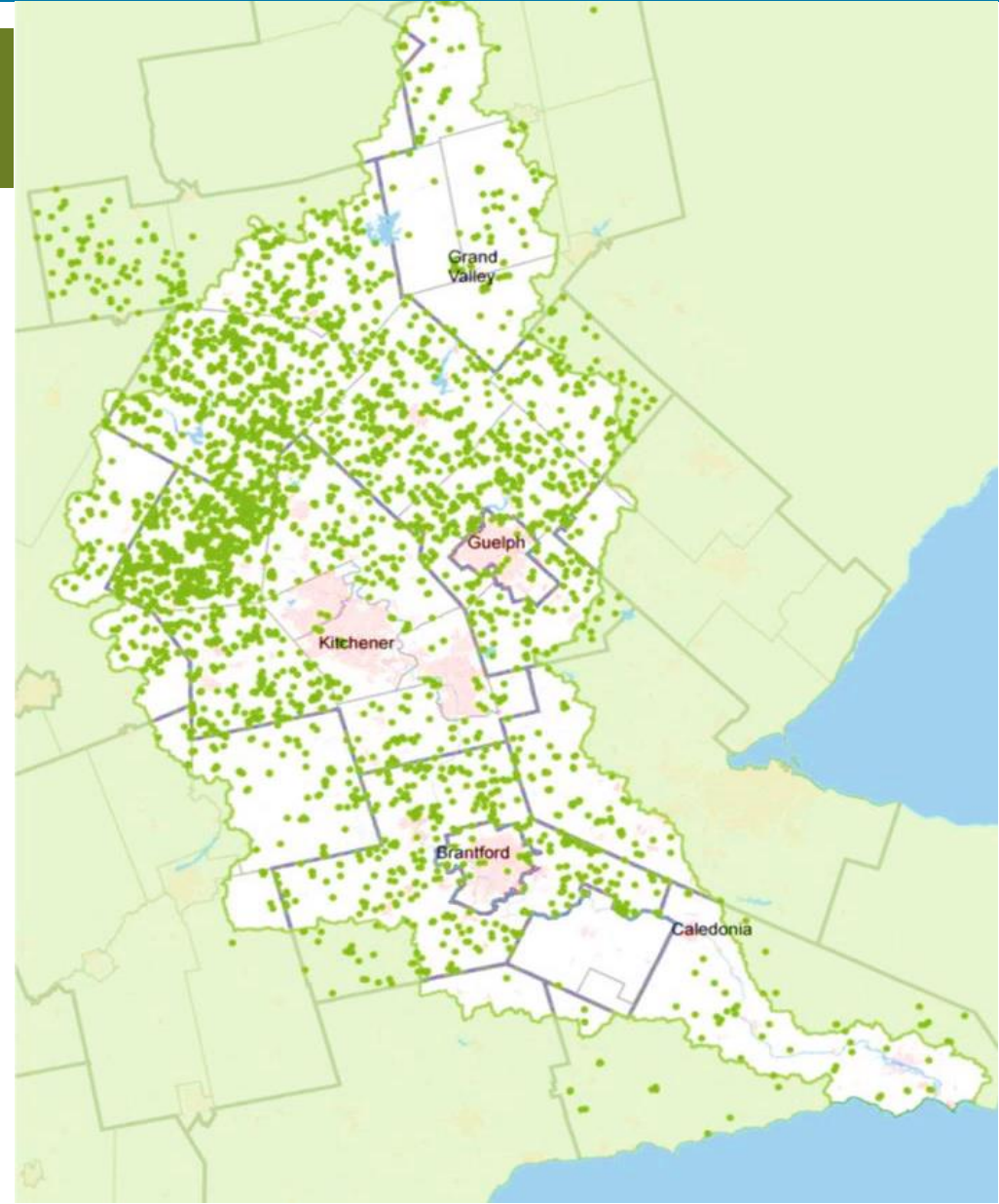


# Strategic Priorities

## 2. Improve watershed health

### **Rural Water Quality Program (RWQP) watershed-wide success since 1998:**

- Over 7,500 projects completed
- \$22.6 million in grants
- More than \$63 million invested



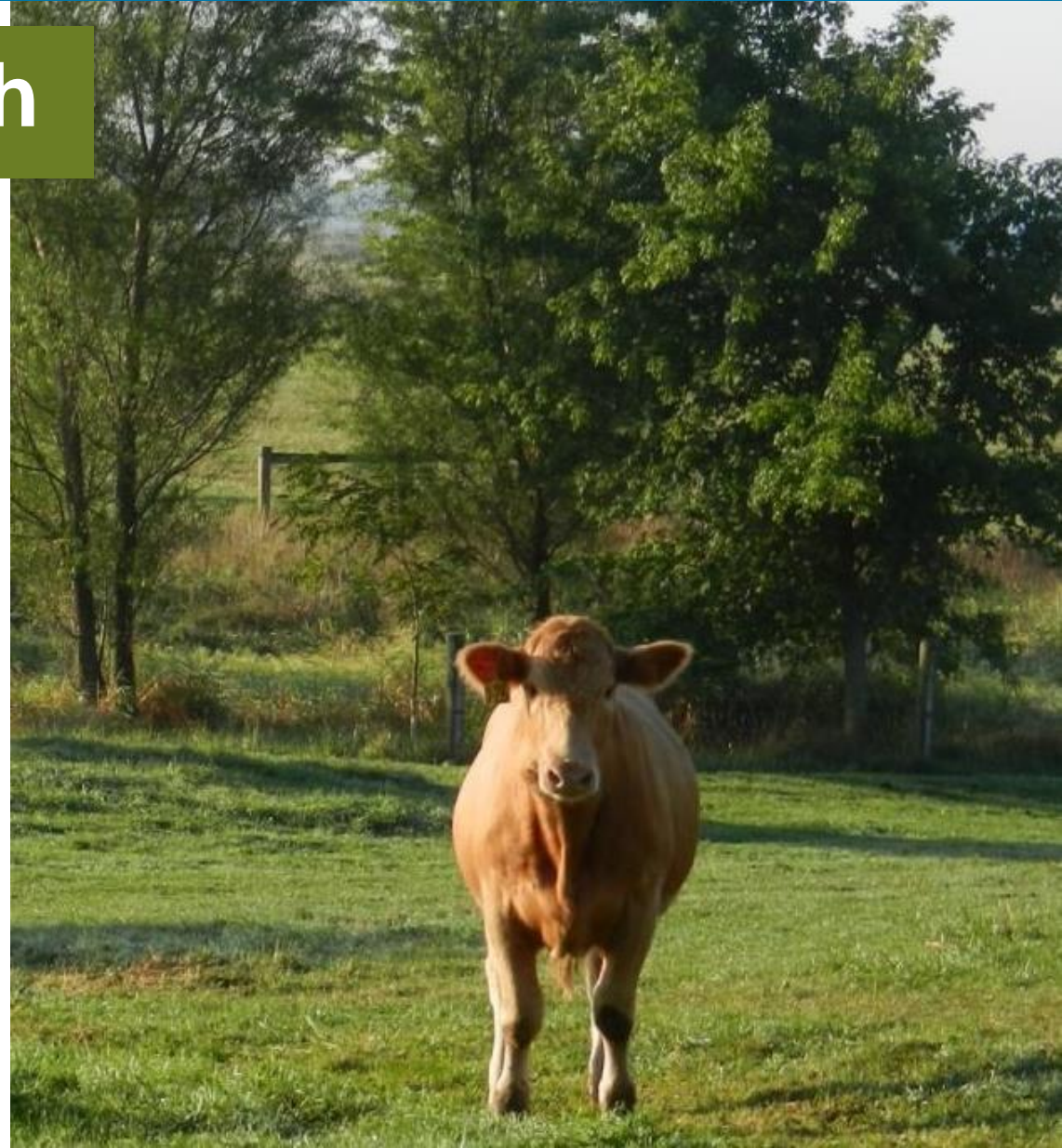


# Strategic Priorities

## 2. Improve watershed health

### **RWQP in Region in 2023:**

- 88 projects completed
- \$265,000 in grants
- Landowner contribution of \$542,000
- Total investment in water quality - \$807,000



# Strategic Priorities



## 3. Connect people with the environment

- GRCA's fee-for-use conservation areas are a vital part of the watershed's recreational infrastructure
- Outdoor Environmental Education Program connects people to nature



# Strategic Priorities

## 4. Responsible and sustainable land management

- 48,000 acres of land, consisting of 430 parcels
- Current initiatives include preparation of a Conservation Area Strategy and Land Inventory

# Strategic Priorities

## 5. Compliance and implementation of the amendments to the Conservation Authorities Act.

- GRCA staff updating and developing policies and guidelines; work plans underway to ensure the completion of regulatory deliverables

## 6. Enhancing Indigenous awareness, understanding, and relationships.

- Working with our First Nations partners to facilitate mutual learning, sharing of information, and establishing stronger working relationships

# A New Budget Framework

Changes to the Conservation Authorities Act have resulted in new legislation, regulations and a new budget framework:

- **Category 1** – mandatory programs and services (municipal apportionment, i.e., levy)
- **Category 2** – municipally-requested programs and services
  - Require MOUs or other agreements
- **Category 3** – other programs and services as determined by the GRCA Board
  - Require an agreement if it involves a participating municipality
- **General Operating Expenses** – costs not related (indirect) to a specific program or service (municipal apportionment)



# 2024 Budget Challenges

- Economic environment including inflation, supply chain issues, and labour force shortages.
  - *Projecting Conservation Area operating revenue is challenging (impacted by consumer demand and weather conditions).*
- Nature Centre program in transition. Pace of change difficult to predict.
  - *Aging infrastructure in the Conservation Areas and Nature Centre facilities.*
- Increased demands on managing passive lands (i.e. land use decisions, hazard tree management, trespassing, infrastructure).
  - *Keeping pace with digital innovation and technological advancements.*
- New regulation reporting requirements.



# Budget 2024

## Major Assumptions – Operating Budget

- Compensation & Benefits (rate increases, grid movements, benefits) 3% increase, plus 1.0 increase in staffing (admin position)
- Property tax expense increased 3%
- Insurance expense decreased \$75,000 (large provisional increase in 2023 budget not required)
- Administrative expenses held constant except for Conservation Areas and Outdoor Education Program.
- Increased Conservation Area Activity - \$350,000 expense increase
- Increased Nature Centre Activity - \$120,000 expense increase (\$50K wages/\$70K cleaning)
- One-time 2023 budget expense items not included in draft #1 Budget 2024 - \$417,000

**OUTCOME: Operating Expenses increased \$918,000 (3.3%)**

# GRCA Budget 2023 vs Budget 2024

## Expenditures

		2023		2024		Incr/(Decr)	%age change
Total OPERATING		28,148,688		29,066,688		918,000	3.3%
		84.8%		84.4%			
Total CAPITAL		4,104,000		4,419,000		315,000	7.7%
		12.4%		12.8%			
Total Special Projects		840,000		840,000		-	0.0%
		2.5%		2.4%			
Funding to Reserves		116,500		116,500		-	0.0%
		0.4%		0.3%			
TOTAL EXPENSES		33,209,188		34,442,188		1,233,000	3.7%

# 2024 Draft Budget

## Expenditures

### Operating Budget (\$29.1 million)

- **Category 1- \$10.5 million**

- Watershed Management Dams, Flood Forecasting, Resource Planning, Conservation Land Management, Source Protection

- **General Operating Expenses - \$3.8 million**

- **Category 2 - \$1.0 million**

- Sub-watershed Planning, Conservation Services

- **Category 3 - \$13.8M**

- Tree Planting, Conservation Services, Environmental Education, Property Rentals, Hydro Production, Conservation Areas, Administrative Support

# 2024 Draft Budget

## Expenditures

### Capital Budget (\$4.4 million)

- **Category 1- \$1.8M**
  - **Water Management Capital (\$1.5 million) -**  
(Maintenance and repairs to dikes and dams)
  - **Gauges and Hardware (\$300,000)**
- **General Operating Expenses - \$600,000**
  - **Motor Pool** expenses funded with reserve (\$240,000)
  - **Information Systems** funded with reserve (\$360,000)
- **Category 3 - \$2.0M**
  - **Conservation Areas**





# 2024 Draft Budget

## 2024 Draft Budget (slide 19)

### Expenditures

#### Special Projects (\$890,000)

- **Category 1 - \$40,000**
  - Species at Risk
- **Category 2 - \$850,000**
  - Rural Water Quality Grants

#### NOTE:

Source Protection Program no longer classified as Special Project

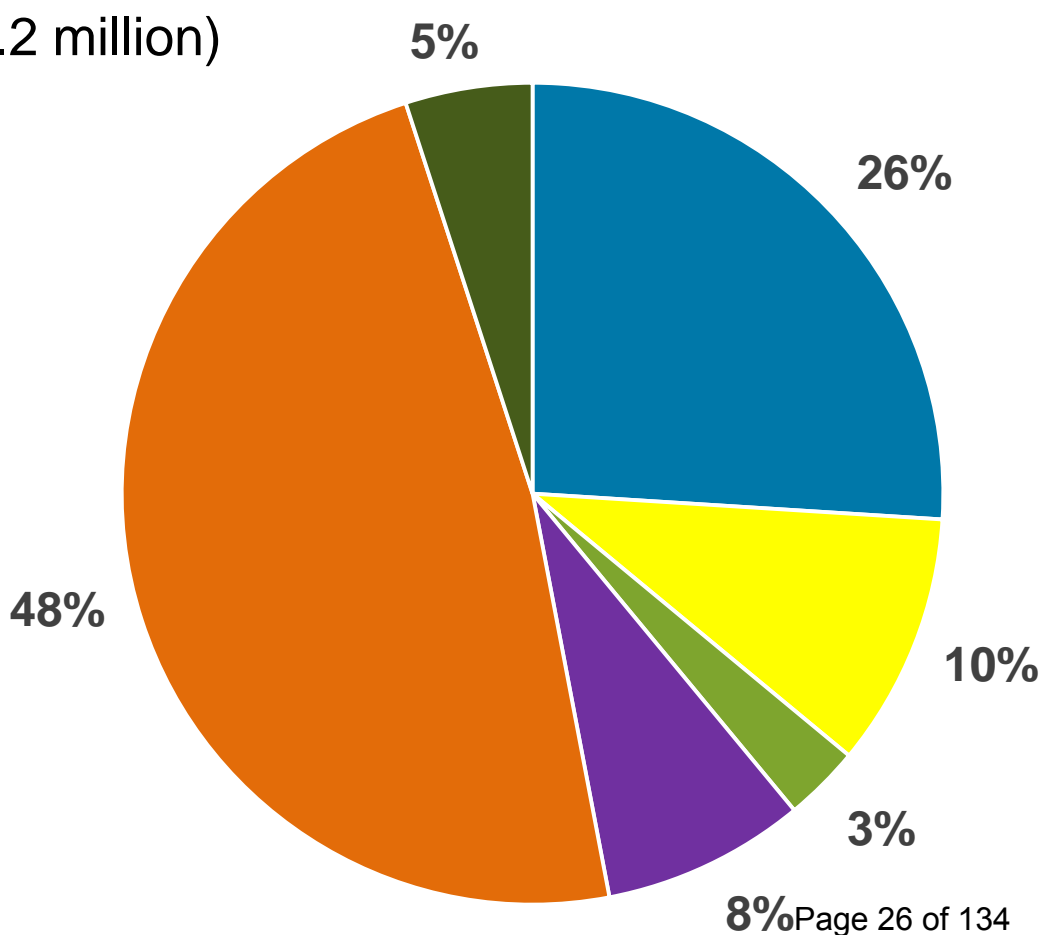


# 2024 Draft Budget

## Revenue by Category

2024 Budget: \$34.4 million

(2023: \$33.2 million)



- Category 1 Municipal Apportionment
- General Operating Expenses Municipal Apportionment
- Category 2 Municipal Apportionment
- Government Grants
- Self Generated
- Reserves



# Municipal Funding Increases

## Overall:

- 2022 - 2.5%
- 2023 - 3.5%
- 2024 - 2.5%

## Region of Waterloo:

- 2024 - 2.6% increase = \$6,710,728 (municipal apportionment)
- 2023: \$6,542,324





# Questions?







November 17, 2023

Region of Waterloo Council  
150 Frederick Street  
Kitchener, ON  
N2G 4J3

**Re: WRPS 2024 Approved Operating and Capital Estimates**

Dear Chair Redman and Members of Region of Waterloo Council,

On behalf of the Waterloo Regional Police Services Board, it is my pleasure to provide you with the approved Operating and Capital estimates that form our 2024 Budget. The Waterloo Regional Police Service (WRPS) is committed to building a better, safer, and more equitable Waterloo Region for all citizens while upholding our legislative responsibilities under the Police Services Act. We understand that this vision can only be achieved through meaningful and respectful collaboration with all community partners. We continue to provide timely information and opportunity for engagement to members of Regional Council throughout the year on WRPS' priorities, needs, successes, and innovations.

With the full support of the Police Services Board, WRPS is now undertaking a multi-year strategy to respond to the Region's current policing complexities. The 2024 approved budget estimates respond to public safety pressures while making a significant investment in front-line officer staffing and crime suppression. Specifically, it includes the addition of 18 new officers for priority areas that require expansion based on growing community demand. Through these investments, our goal is to ensure that we meet community expectations for service delivery for all residents of Waterloo Region.

I look forward to presenting the approved Operating and Capital estimates on November 22, 2023.

We appreciate your commitment to public safety and community wellbeing in the Region of Waterloo and look forward to continuing to work together.

Please reach me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark Crowell'.

Mark Crowell  
Chief of Police



Waterloo Regional  
Police Service

**2024**

# **APPROVED OPERATING & CAPITAL ESTIMATES**

Supplemental  
Information Package

People Helping People



# Table of Contents

<b>Table of Contents.....</b>	<b>1</b>
<b>Executive Summary .....</b>	<b>2</b>
<b>Growing Demands for Service .....</b>	<b>3</b>
Population Growth.....	3
Calls for Service .....	4
Arrests and Charges.....	5
Crime Severity Index and Violent Crime .....	7
Changing Complexity of Crime .....	8
Traffic Safety .....	8
<b>Our People.....</b>	<b>9</b>
Staffing Levels.....	9
Overtime.....	9
Uniform and Civilian Recruitment .....	10
<b>Community Partnerships.....</b>	<b>11</b>
Community Safety and Wellbeing Plan.....	11
Responding to Hate Crimes.....	11
Upcoming WRPS Youth Engagement Strategy .....	11
Community Integration and Involvement.....	12
Rural Community Engagement.....	12
<b>Budget Overview.....</b>	<b>13</b>
2024 Approved Operating and Capital Estimates .....	13
Reserve and Reserve Funds .....	14
<b>Conclusion .....</b>	<b>15</b>

# Executive Summary

The Waterloo Regional Police Service (WRPS) is proud to be a key partner with the urban and rural communities that make up the Region of Waterloo. The safety and wellbeing of the public and WRPS members is our main priority and this is accomplished in collaboration with all regional service providers and community partners. With the 11<sup>th</sup> largest census metropolitan area in Canada, the Region of Waterloo is a vibrant and growing mix of urban and rural communities. WRPS has continually risen to the challenges presented and has gained a reputation for being efficient, effective, and committed to continuous improvement.

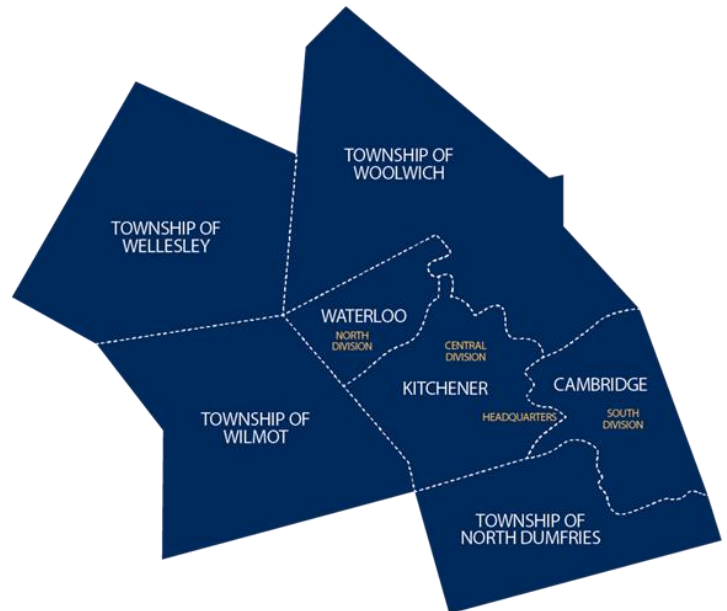
With continued population growth and the increased complexity of crime, WRPS is being challenged to meet the demands from our community, including residents, students, and visitors. With the full support and direction of the Police Services Board, WRPS is undertaking a multi-year strategy to respond to the Region's current and future policing complexities. This multi-year planning, modernization, and recruitment strategy aims to properly respond to the public safety realities in Waterloo Region.

The 2024 WRPS Budget estimate is the critical next step of this strategy. This budget responds to public safety pressures while making a significant investment in front-line officer staffing and crime suppression. These include new officers in front-line patrol, training, investigative services, and youth engagement. With our commitment to public safety, these frontline investments are necessary now to ensure the WRPS is able to keep pace with population pressures and the increasing rate of crime across the Region.



# Growing Demands for Service

Waterloo Region is a vibrant and diverse community that is experiencing significant growth. As of the 2021 Census, the Kitchener-Waterloo-Cambridge Census Metropolitan Area (CMA) is the fastest growing CMA in Canada and the fastest growing CMA in Ontario since 2012. As Waterloo Region continues to grow, so too do the demands for policing services.



## Population Growth

As of year-end 2022, the population estimate for Waterloo Region was 647,540. This takes into consideration the Census population (611,483), the estimated year-end population, the Census undercount, and full-time post-secondary students. While annual growth varies from year to year, the overall population has been steadily increasing. Over the past 15 years, the regional population has been increasing on average 1.4% per year. While the population has steadily increased, the level of WRPS sworn members have remained stagnant and have decreased in relation to the population.

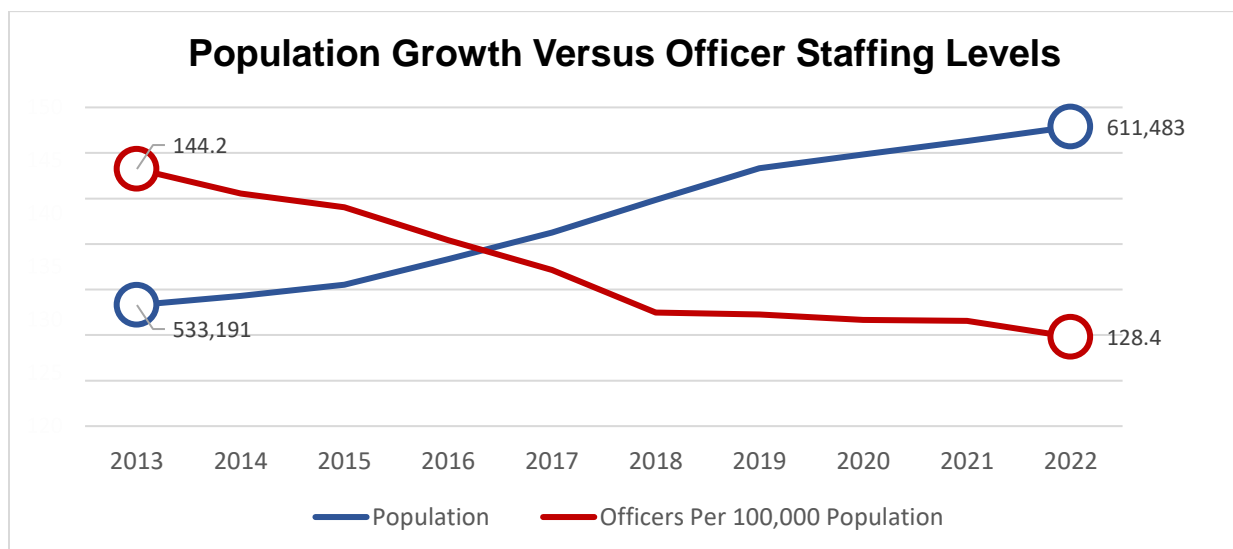


Figure 1: Officers Per 100,000 Population and Population of Waterloo Region, 2012-2021. Source: WRPS.



## 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 36% of all calls for service. The number of citizen-generated calls for service remained relatively stable between 2022 and 2023 YTD. The increasing number of total occurrences over time reflect not only a growing demand on patrol officers, but also on investigators and communications call centre professionals.

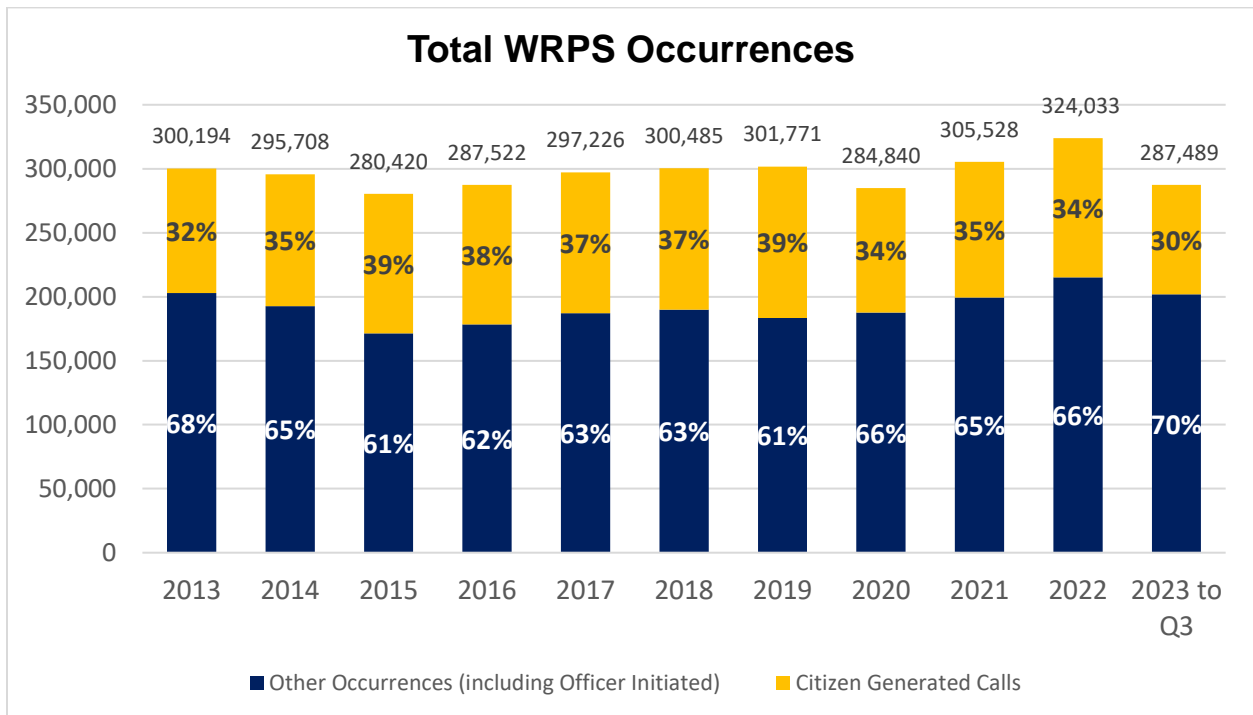
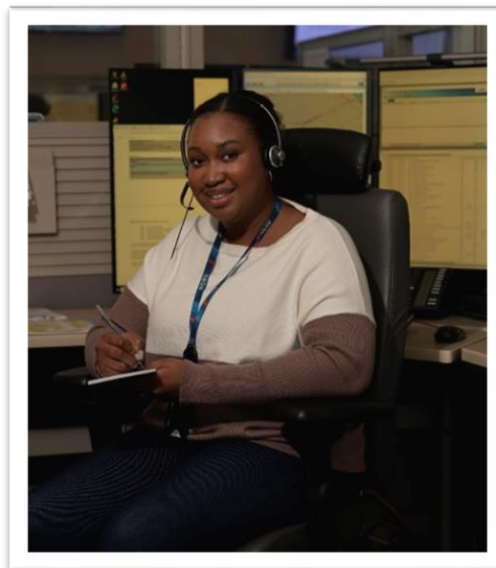


Figure 2: Total WRPS Occurrences (Including Officer Initiated) and Citizen Generated Calls between 2013 and 2023 Q3. Source: WRPS

### Did You Know?

Between 2022 and 2023 YTD, total calls for service increased by 19%



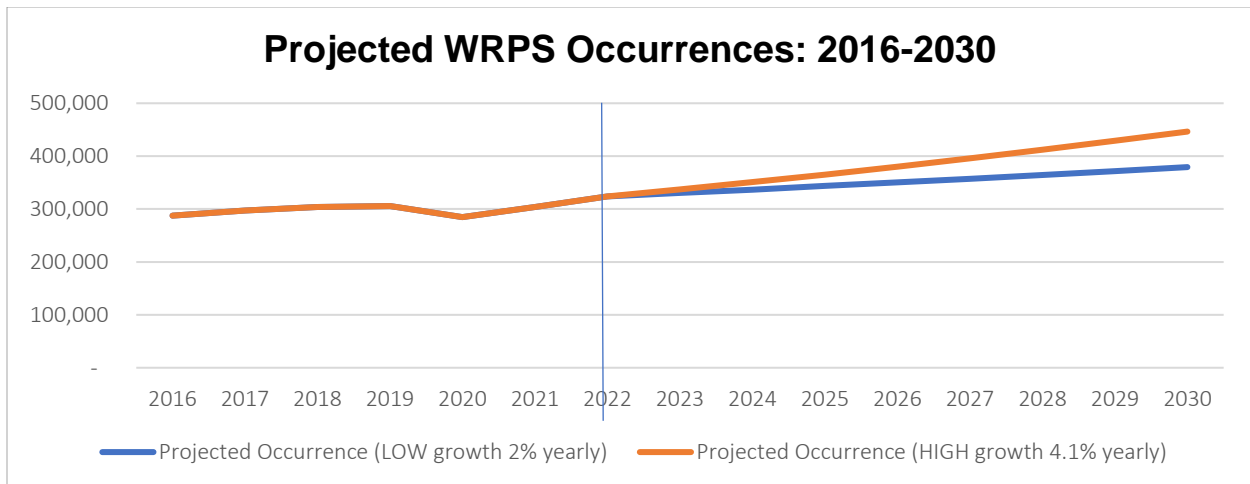


Figure 3: Projected WRPS Occurrences, 2016 to 2030. Source WRPS.

## Arrests and Charges

Arrests and charges laid are a way to measure changes in crime and demand on police services. The number and type of charges will vary over time as a result of changes to legislation. Over the past 10 years, WRPS has laid an average of 56,868 charges per year (Figure 4). On average, *Highway Traffic Act* charges are most frequently laid (51% of total charges), followed by *Criminal Code* charges (5% of total charges). Over the last decade, WRPS made an average of 14,328 arrests per year.



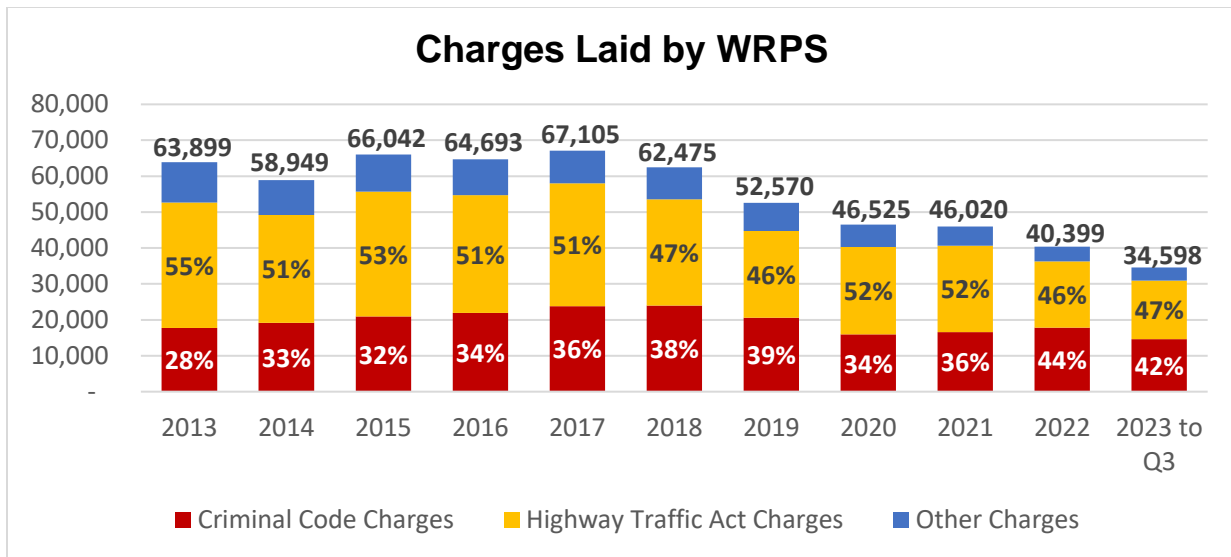


Figure 4: Number of Charges Laid by WRPS, 2013-2023 Q3. Source: WRPS.

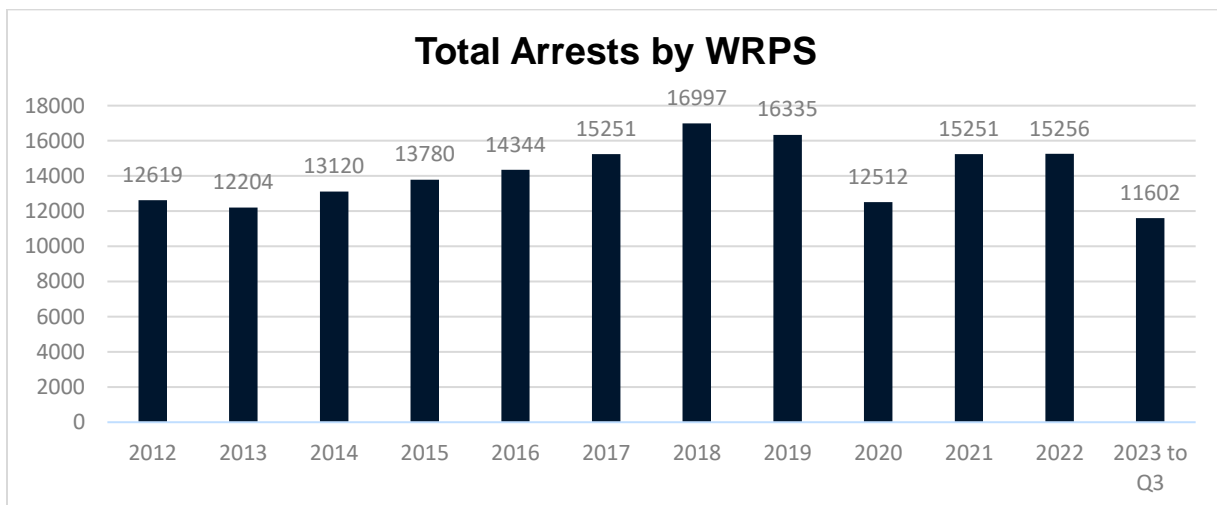


Figure 5: Number of Arrests made by WRPS by year, 2012-2023 Q3. Source: WRPS.





## Crime Severity Index and Violent Crime

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.

Crime Type	2023 Figures (YTD)	Compared to 2022
Shootings	11	31% decrease
Weapon Violations	655	3% decrease
Homicides	5	8 TOTAL
Robberies (Pharmacy)	10	0% change
Robberies (Person on Person)	100	27% decrease
Total Robberies	183	11% decrease

Figure 6: 2023 Year to Date Overview of Violent Crimes

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. Over the last decade, the Total CSI in Waterloo Region has been increasing (Figure 6). Between 2021 and 2022, the Total CSI increased by 3% in Waterloo Region, and was the 3<sup>rd</sup> highest among the Big 12 Ontario Services. The Violent CSI in Waterloo Region increased by 16% and had the 2<sup>nd</sup> highest violent crime rate of the Big 12 Ontario Services.

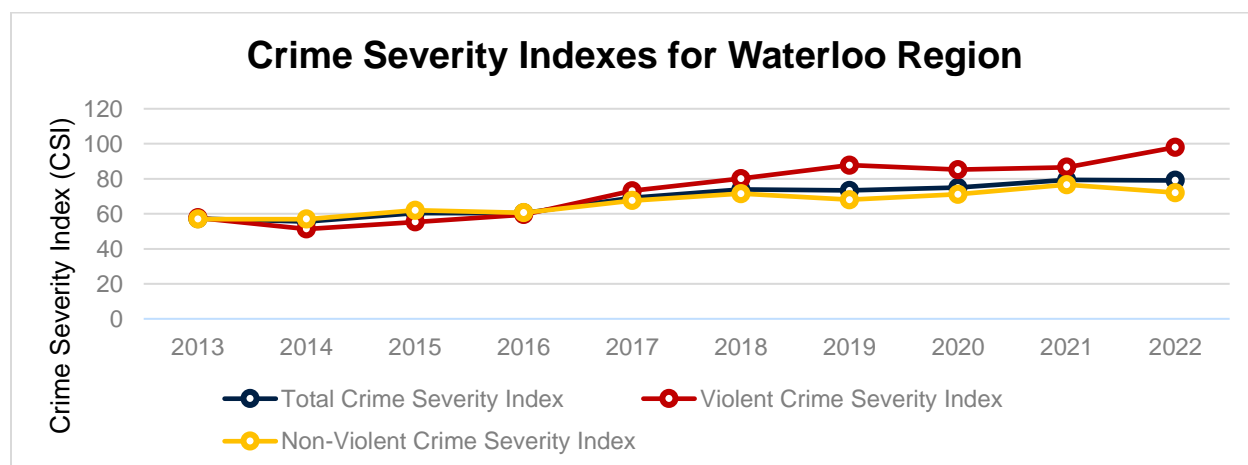


Figure 7: Total, Violent, and Non-Violent Crime Severity Indices for Waterloo Region, 2012-2021 2013-2022. Source: Statistics Canada Table 35-10-0188-01

## Changing Complexity of Crime

In addition to our Region dealing with unprecedented growth, there is also a change in the complexity of crime. 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.

Crime Type	2023 Figures (YTD)	Compared to 2022
Hate Crimes	173	21% increase
Child Pornography	285	65% increase
Human Trafficking	20	11% increase
Extortion	265	3% increase

Figure 8: A sample of complex criminal incidents in Waterloo Region

## Traffic Safety

Road safety remains a top priority across our community and 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. So far in 2023, WRPS laid approximately 7,000 charges in relation to the Fatal Four. The majority (81%) of Fatal Four charges laid were related to speeding/aggressive driving.

Out of the eight traffic fatalities in Waterloo Region in 2023, the majority were linked to the Fatal Four offences. Speeding and other forms of aggressive driving continue to be the most dangerous driving activities on Waterloo Region roads.

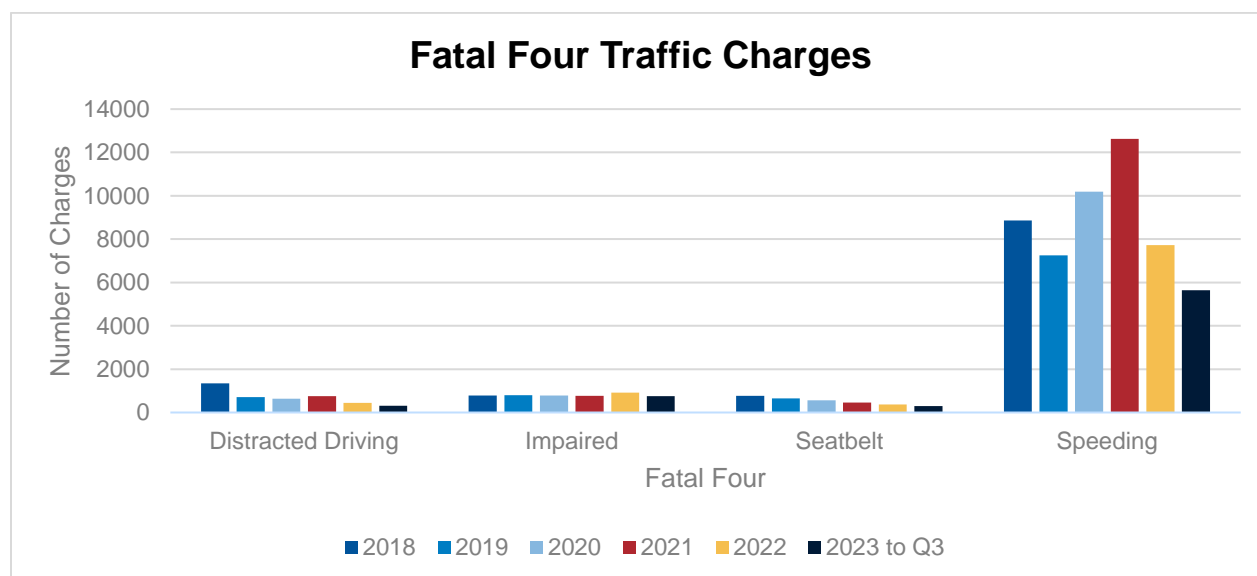


Figure 9: Count of fatal four charges between 2017 to 2023 Q3. Source: WRPS.

# Our People

## 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 2022, WRPS had 128.4 sworn officers per 100,000 population, which is below the national and provincial rates of 181 and 174, respectively. WRPS staffing levels continue to fall below the average of the Big 12 Ontario Services and in order to meet this average for the actual number of officers, WRPS would need to hire an additional 93 sworn officers.

## Overtime

Full-time employees are scheduled to work 2,080 hours over the course of a year. While some amount of overtime is to be expected to respond to emergent situations or short periods of heightened work load, overtime hours used to cover standard operations can lead to decreased member wellbeing and burnout. This is not a sustainable practice. In 2020, initiatives such as implementing a new shift schedule and launching a Regional Scheduling Team contributed to a 48% reduction in overtime, returning totals to below the 12-year median even with pandemic response pressures in effect across 2020-2021. However, these gains have since been lost, with increasing use of overtime labour (Figure 9). In 2023, overtime hours increased 25% as compared to 2022. WRPS is on pace to have the highest use of overtime ever, having already eclipsed 2022 total levels by the end of October 2023. Regular frontline staffing continues to be the most cited cause of overtime demands. Monthly overtime variations often occur in response to community events requiring significant resources, such as St. Patrick's Day in March and Homecoming in September. Additionally, the Public Safety Team is seeing a five-year increased trend in the deployment response for local demonstrations and protests.

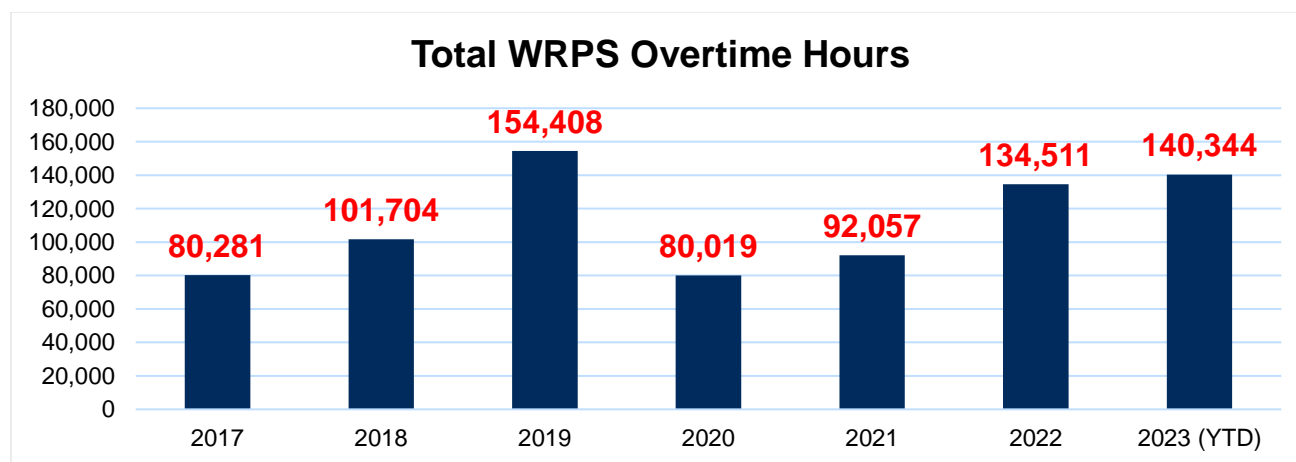


Figure 10: Total Overtime Hours, Annual, 2017-2023 to Q3. Source: WRPS



## Uniform and Civilian Recruitment

Attracting candidates to WRPS, consistently hiring to meet identified needs, and having members present and supporting their wellness at work are all important people-centered investments. Steady, consistent hiring practices offer improved opportunities for the organization to keep pace with workload demand, retirements and resignations, approved new complement, and to manage the capacity to train and onboard new members. Recruit intake will occur at four intervals starting in 2024. During the 2023 budget process, the Board endorsed a multi-year sworn officer expansion strategy to ensure that WRPS has the required staff to provide services to the community. The plan includes increases to sworn officer strength of 55 positions as follows: 19 officers in 2023, 18 officers in 2024 and 18 officers in 2025.

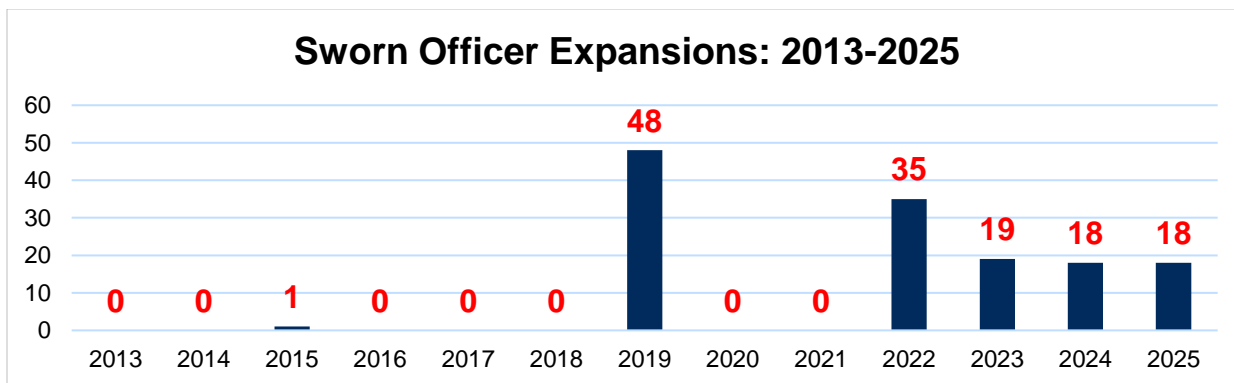
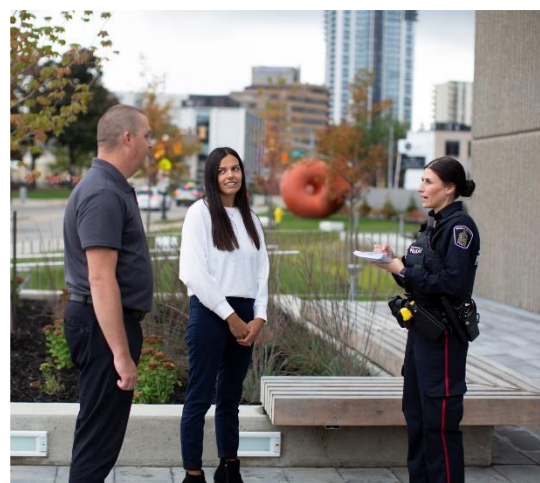


Figure 11: Sworn Officer Expansion, Annual, 2013-2025. Source: WRPS.



# Community Partnerships

## Community Safety and Wellbeing Plan

WRPS is committed to action and investment in the Regional Community Safety and Wellbeing Plan (CSWP) through collaborative governance, engaging upstream resources, creating community safety partnerships, and reporting on performance measures for identified priorities. Our goal is to prevent individuals or groups from the ongoing cycle of incident and emergency response and guide them to resources based in risk intervention, prevention, and social development while contributing to the creation of protective factors at each level of the framework.

## Responding to Hate Crimes

Through outreach and training, WRPS' Equity, Diversity and Inclusion (EDI) unit leads the Service in creating equitable outcomes for our members and the community we serve. The EDI unit holds established trusted relationships and partnerships with community leaders and

diverse community organizations. Whenever hate is involved in a call for service, officers inform the EDI unit, who provide support to the victim(s). In 2022, there were 187 total police reported incidents in relation to hate-motivated crime. Comparatively, between January 1 and September 30, 2023, there were 170 incidents. Recently, during times of global tension, the EDI Unit has served as a primary liaison with community groups in navigating public safety concerns across the Region.

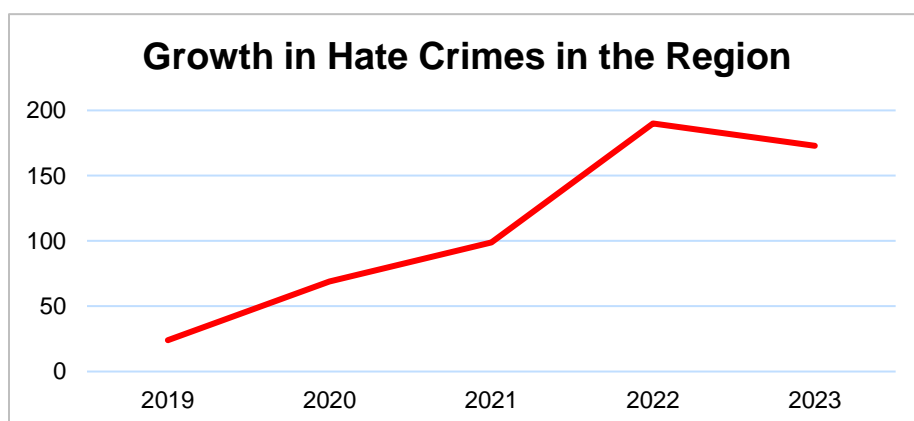


Figure 12: Growth in Hate Crimes in the Region, 2019-2023. Source: WRPS.

## Upcoming WRPS Youth Engagement Strategy

In alignment with the CSWP, the WRPS Youth Engagement Strategy will focus our efforts across the community, seeking to activate existing resources while creating new and youth informed methods of positive engagement with WRPS and community members. The strategy will take into consideration the need to prevent impacts of adverse childhood experiences and will create pathways for youth justice diversion while focusing on collaborative efforts and resources into youth development programming, community vitality, and civic engagement. The

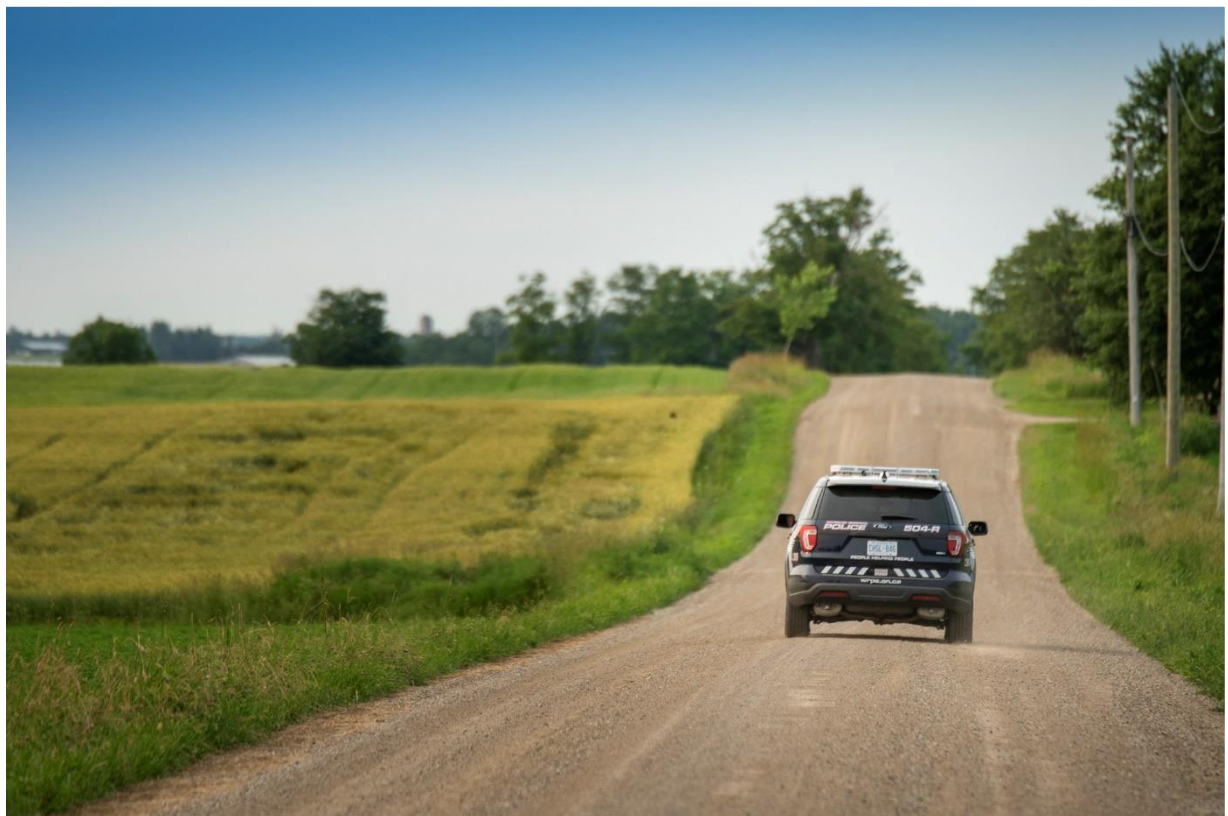
strategy will be informed using recent youth feedback to identify potential solutions and evaluate initiatives aimed at reducing youth violence in Waterloo Region.

## **Community Integration and Involvement**

As a matter of practice and policy, WRPS has always supported and worked cooperatively with a number of upstream service providers and agencies in the Region. WRPS recognizes and continues to advocate for upstream funding and a community approach to managing and resolving complex situations involving homelessness, addiction, and domestic violence, among other factors.

## **Rural Community Engagement**

Recently, WRPS launched a Rural Township Policing Strategy with the goal to increase rural responsiveness while embracing collaborative partnerships and community engagement with the Townships that strengthen public safety and community well-being. A key element of this Strategy was the creation of the Staff Sergeant position in Community Engagement and Wellbeing to serve as a liaison to the Townships. This Staff Sergeant will work to improve communication with key stakeholders in rural communities.





# Budget Overview

## 2024 Approved Operating and Capital Estimates

The 2024 approved Budget Operating and Capital estimates make critical investments in public safety across Waterloo Region. This includes the addition of 18 uniform officers for high demand policing areas, including frontline and victim-focused areas. With our deep commitment to public safety, these frontline investments are necessary now to ensure WRPS is able to keep pace with population pressures and the increasing rate of crime across the Region.

Primary Areas of Investment for Budget 2024	
<b>Frontline Patrol Services</b>	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.
<b>Investigative Services</b>	Investment in Investigative Services to focus on intimate partner violence response to preventive measures, increasing the capacity to investigate fraud and major cases.
<b>Training</b>	Additional training resources are required to support the new Ontario Police College basic constable training program, enhanced reintegration efforts of members as a part of a new wellness strategy, revised provincial use of force model and the new Community Safety and Policing Act requirements.
<b>Youth Engagement</b>	WRPS will be refocusing efforts to engage with youth in our community and to provide more consistent and efficient service to our school community and partner agencies.

The 2024 approved Operating Budget estimates is \$228,428K, which is an increase over 2023 of \$14,368K or 6.71% and results in a tax impact of 4.62% on the police portion of the property tax bill, with assessment growth estimated at 2%. The average regional taxes for a typical residence for the police portion is approximately \$780, which amounts to an increase of \$34. The police portion of the property tax bill represented approximately 31% of the total tax bill for Regional services in 2023 (decreasing annually since 2021).

Description	Amount
Operating Budget (\$K)	\$228,428
Increase %	6.71%
Increase (\$K)	\$14,368
Tax Impact on Police Portion of Property Tax Bill	4.62%

Figure 13: Summary of 2024 Approved Budget Operating Estimates. Source: WRPS.

The main drivers behind the 6.71% year over year increase in the Operating Budget includes contractual (staffing) impacts of 2.29%, benefit cost increases of 2.12%, 18 officer expansion of 1.98% (including a civilian support component), reserve funding improvements of 0.44%, frontline technology investments of 0.14%, and other reductions totaling (0.25%).

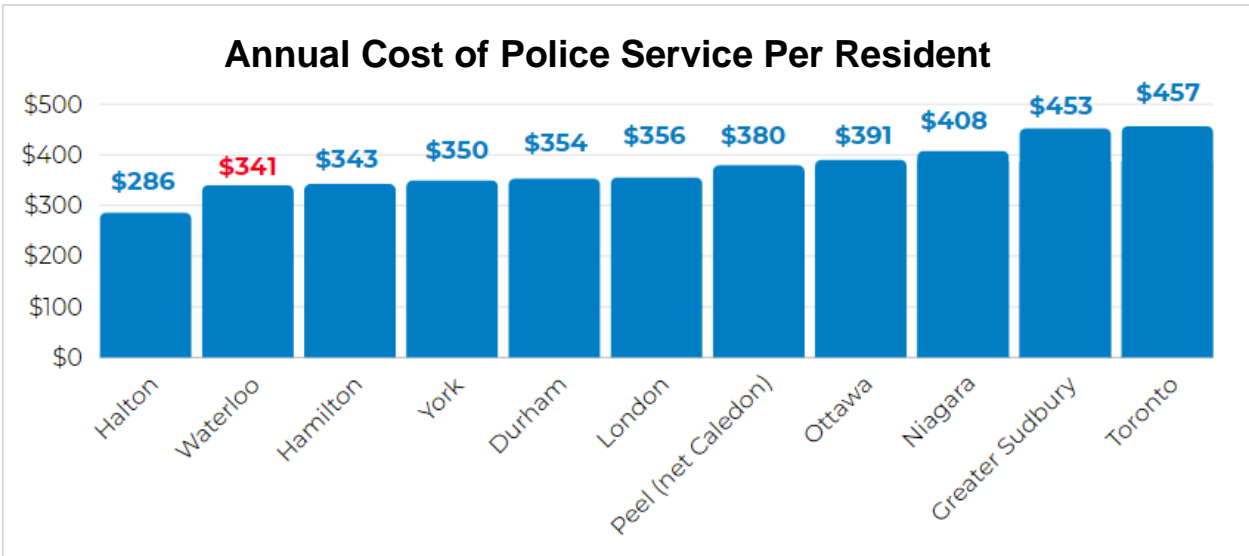


Figure 14: Annual Cost of Police Service Per Resident. Source: Big 12 Ontario Police Services.

## Reserve and Reserve Funds

WRPS makes concerted efforts to manage all finances with the utmost accountability, acting in full transparency to our Police Services Board and the community, and in accordance with the Board's Reserve and Reserve Fund Management Policy. The strategic use of reserve and reserve funds are a critical tool to preserve and help strengthen the WRPS, and thereby the Region of Waterloo's long-term financial position. Following the Region of Waterloo's capital financing guidelines, WRPS adheres to the building of operating budget and reserve capacity to fund capital lifecycle and facilities renewal programs, and to focus debt on significant new infrastructure, which includes growth and expansions. The primary objectives of WRPS reserve and reserve funds adhere to statutory requirements, promotion of financial stability and flexibility, provision for major capital expenditures, and reduction in the need for tax-levy funded debentures. WRPS manages its surplus with transparency and is consistently in line with the Region's overall surplus percentage.

Fiscal Year	WRPS Surplus as % of Overall Budget	Region of Waterloo Surplus as % of Overall Budget
2018	1.1%	1.5%
2019	(0.6%)	0.7%
2020	1.8%	1.1%
2021	1.2%	2.3%
2022	0.1	1.3%

Figure 15: WRPS and Region of Waterloo Surplus Percentage Compared to Overall Budget. Source: WRPS.

# Conclusion

A team of dedicated WRPS officers, civilians, and partners are vital to strengthening public safety and community wellbeing in the face of ever-changing needs. This requires continued sound investment into prevention, enforcement, technology, and into our members who dedicate their careers to serving the community.

As a result of the strength of our community partnerships and complimented by the innovation of our organization and the resiliency of our members, WRPS has continually risen to meet demands brought on by changes and increases in population, call volume, violent crime, and socio-economic pressures. Unfortunately, the increased demands on policing services is part of a long-term trend that includes not only an increase in the number of events necessitating the expert response of police officers, but also an increase in the complexity of the response that is required.

The 2024 approved Budget Operating and Capital estimates are the result of considerable discussion, research, and refinement on behalf of our entire membership. It highlights the need for an investment in public safety within our community as a result of increased violent crime and calls for service, as well as continued demands from the community for enhanced service and delivery. We cannot compromise the safety of those who live in this ever-growing community but, instead, must prepare and invest to ensure a safe and prosperous future.

The Vision of our Service is that “every person in Waterloo Region is safe and feels safe.” To achieve this, we recognize the need to also commit to system-wide community solutions to address the root causes of crime and victimization. Behind every crime statistic is a victim who has suffered real life consequences. We must continue to work in collaboration to find the best solutions possible to ensure the health, safety, and wellbeing of all residents we serve.





This Budget Information Package is prepared  
in support of our:

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## MISSION

To deliver effective police services while embracing  
collaborative partnerships and community engagement  
that strengthen safety and community well-being.

## VISION

Every person in Waterloo Region is safe  
and feels safe.

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[www.wrps.on.ca](http://www.wrps.on.ca)







# **2024 APPROVED OPERATING & CAPITAL ESTIMATES**

**November 22, 2023**

People Helping People





A police officer in a high-visibility vest stands next to a Waterloo Regional Police vehicle at night. The officer is wearing a dark uniform and a high-visibility yellow vest with "WATERLOO REGIONAL POLICE" printed on the back. The vehicle is white with blue and red markings, including the "WATERLOO REGIONAL POLICE" logo and a crest. The scene is illuminated by the vehicle's lights and ambient night lighting.

## Waterloo Police Services Board

- Non-partisan civilian oversight of police service comprised of local representatives and provincial appointees.
- The Police Services Board is responsible for setting the objectives and priorities for the "effective management of the police force."
- Provides municipal council with budget estimates required to maintain the police force and provide it with necessary equipment and facilities.



# Legislative Requirements



- Provide Adequate and Effective policing in Waterloo Region, through:
  - Crime prevention
  - Law enforcement
  - Maintaining the public peace
  - Emergency response
  - Assistance to victims of crime
- Ensure the safety of all persons and property while safeguarding their rights and freedoms.
- Provide the necessary infrastructure including vehicles, equipment, and buildings.

# The Police Services Act

Approximately 99 percent of the WRPS Operating Budget is aligned with the core mandate of the Police Services Act, focussing on mandatory requirements.

**73%**

**Law Enforcement &  
Crime Prevention**

**25%**

**Administration  
& Infrastructure**

**2%**

**Emergency Response  
& Public Order**

# Development of the 2024 Budget

- Grounded in the legislative requirement to provide adequate and effective policing across Waterloo Region.
- Over multiple years, aiming to bring WRPS to necessary 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.



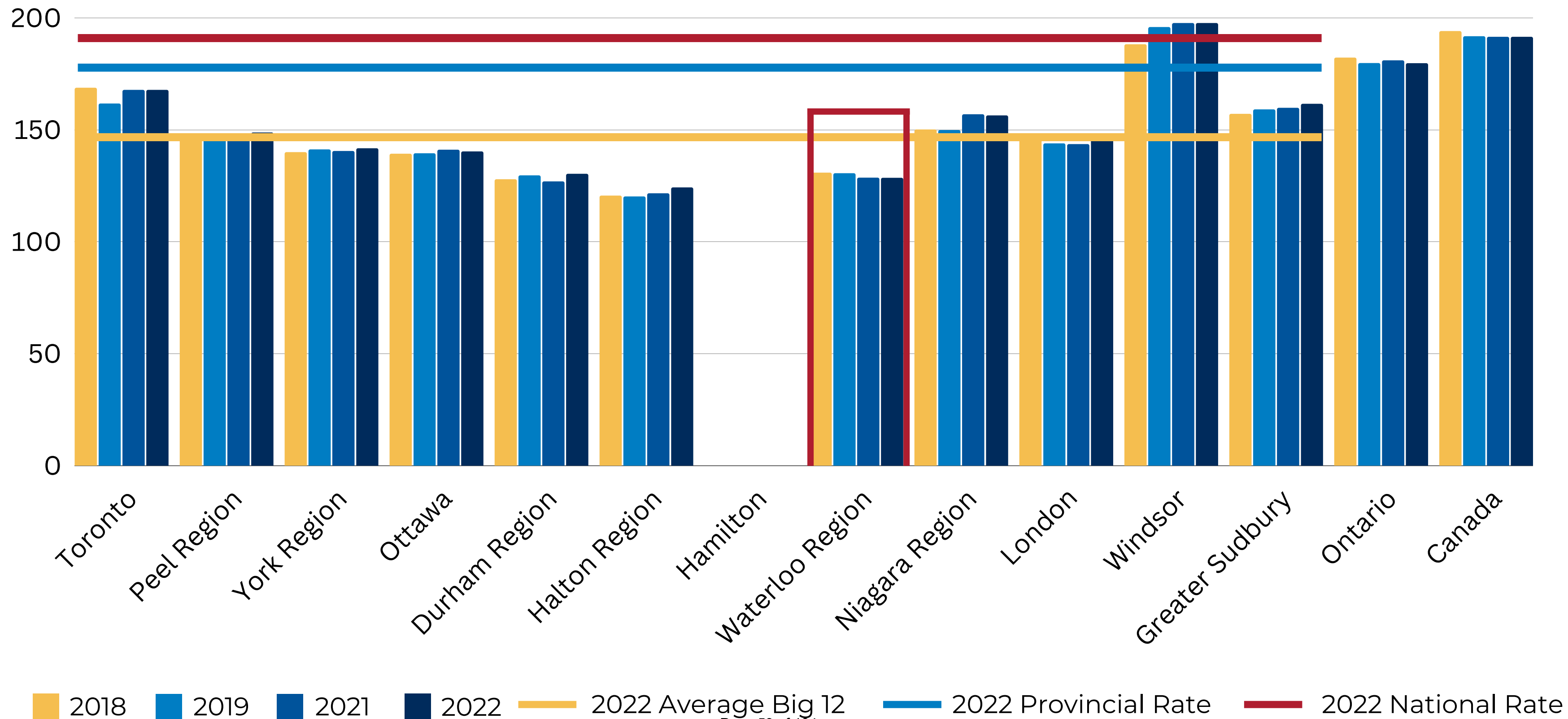




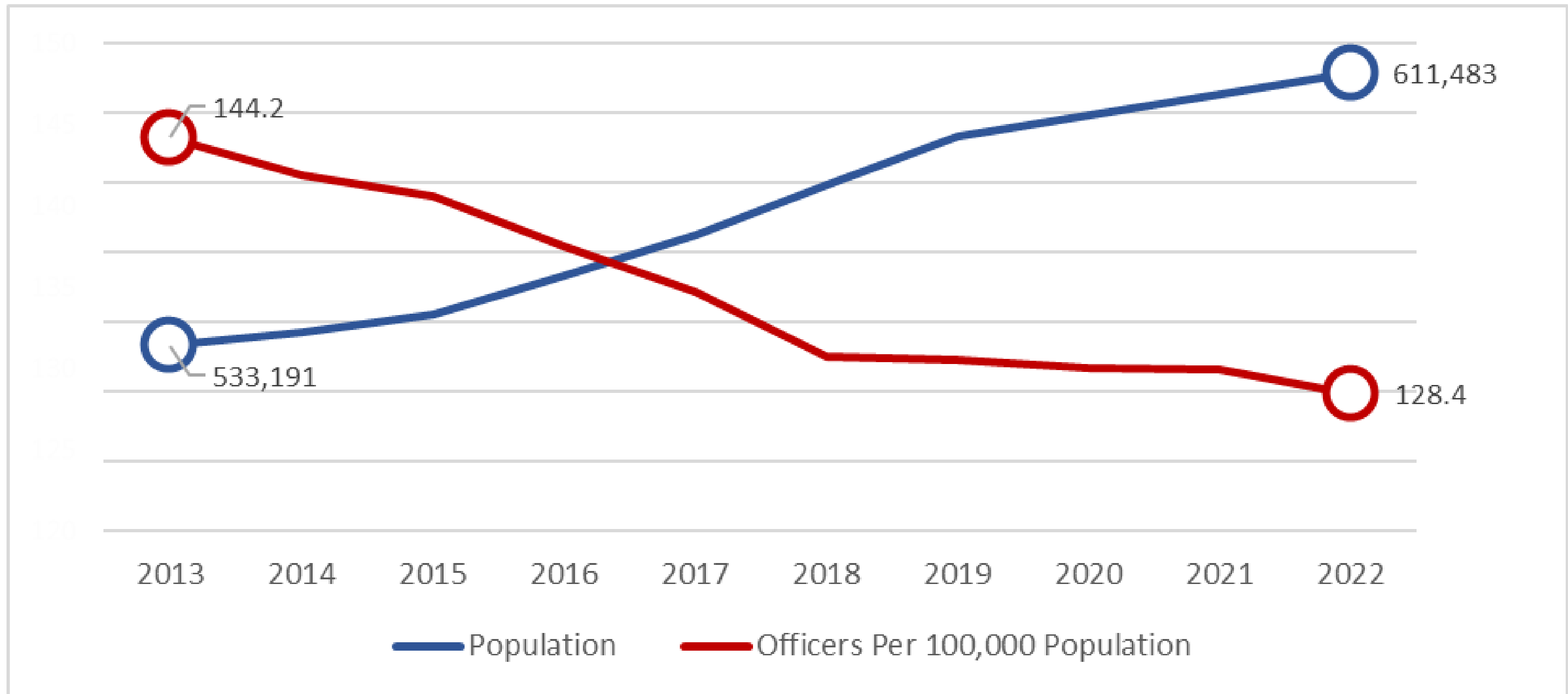
## Results from Strategic Business Plan Community Survey

- **59%** had an increased perception of neighbourhood crime.
- Top policing community priorities are:
  - Speeding and Aggressive Driving
  - Break and Enters
  - Thefts from Vehicles
- **63%** stated there were “too few” neighbourhood police.
- Asked how WRPS could increase trust and confidence, the top two answers were increased **visibility** and **presence**.

# WRPS Staffing Levels

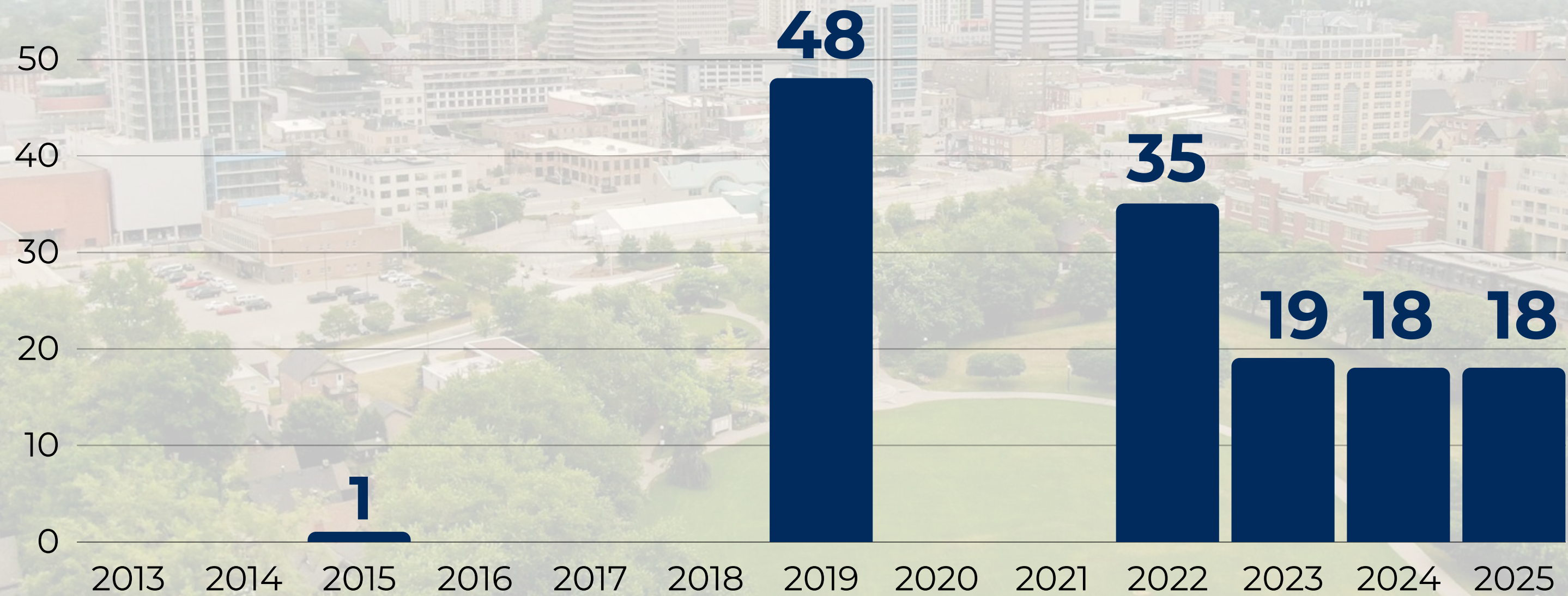


# Population Growth vs Officer Staffing





# Historical Officer Expansion





# Proposed PSB Hiring Strategy

**19  
Officers**  
in 2023

**18  
Officers**  
in 2024

**18  
Officers**  
in 2025



# Regional Support Services



The WRPS provides leadership and support to a variety of regionalized services and programs including:

- Public Safety Answering Point;
- 911 Communications Centre;
- Dispatch Services for municipal by-law services;
- Grand River Conservation Area and Region of Waterloo Flood Alert;
- Support of ALERT Waterloo Region;
- Support of Regional and Municipal Emergency Management exercises; and
- Support of Municipal event security.



## Calls for Service

**287,489**

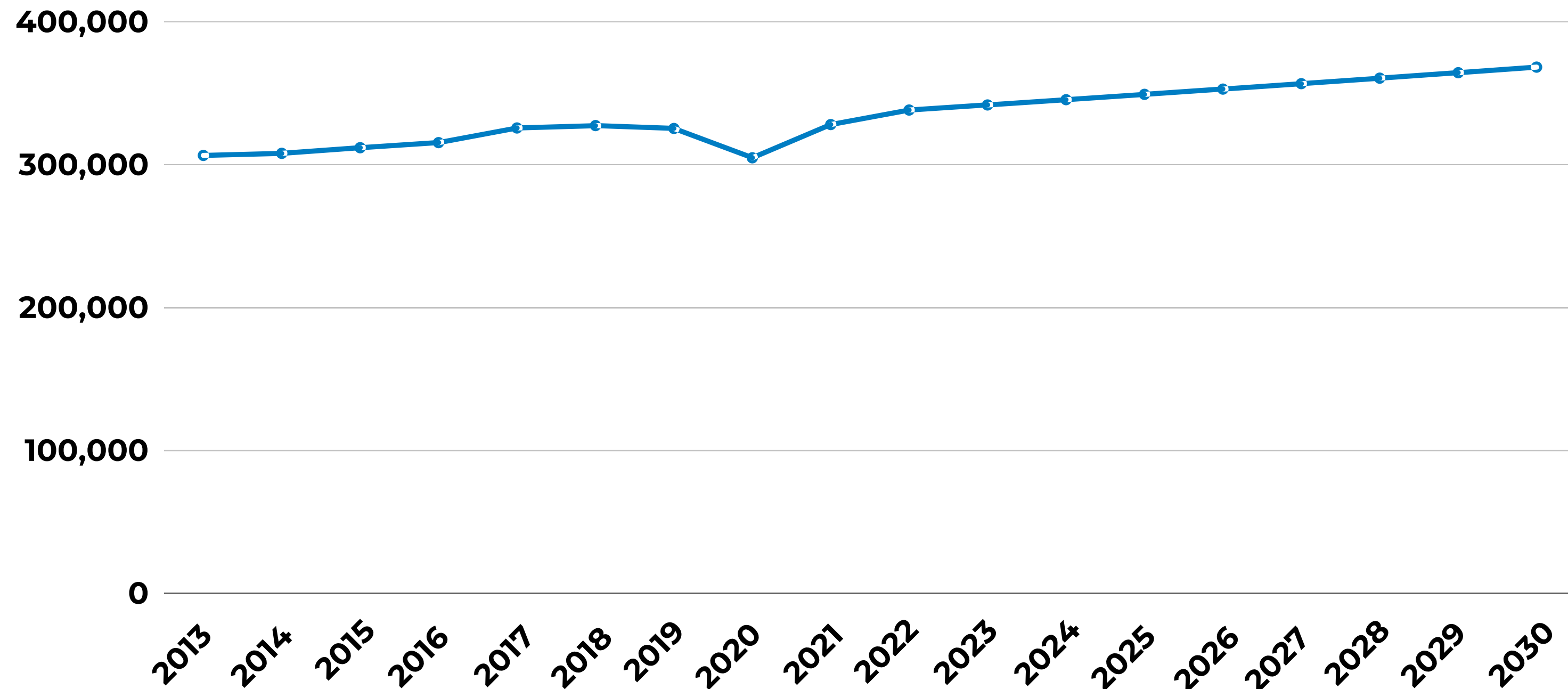
YTD Calls for Service

**Over 1,000** Calls  
Per Day

vs. 2022 = **19% increase**



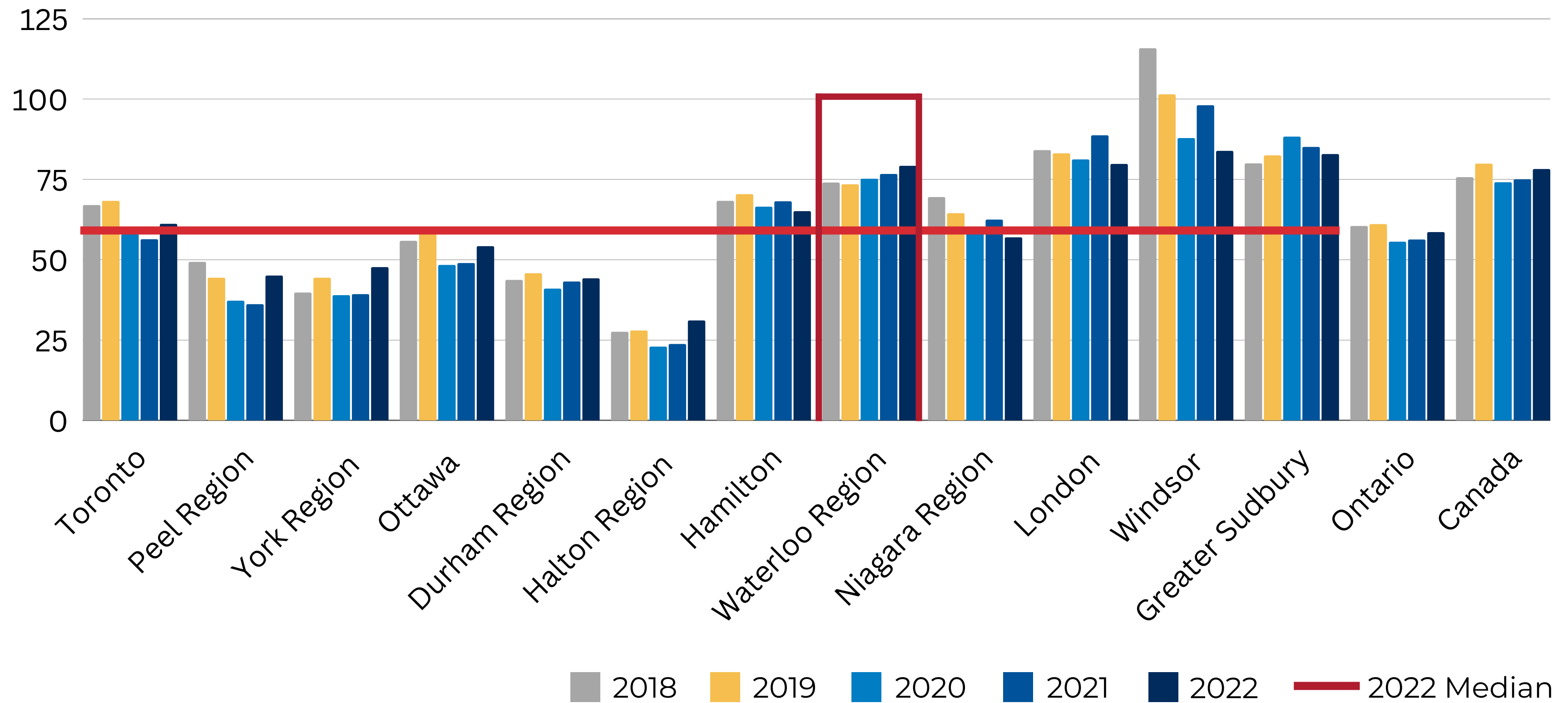
# Projected Calls for Service



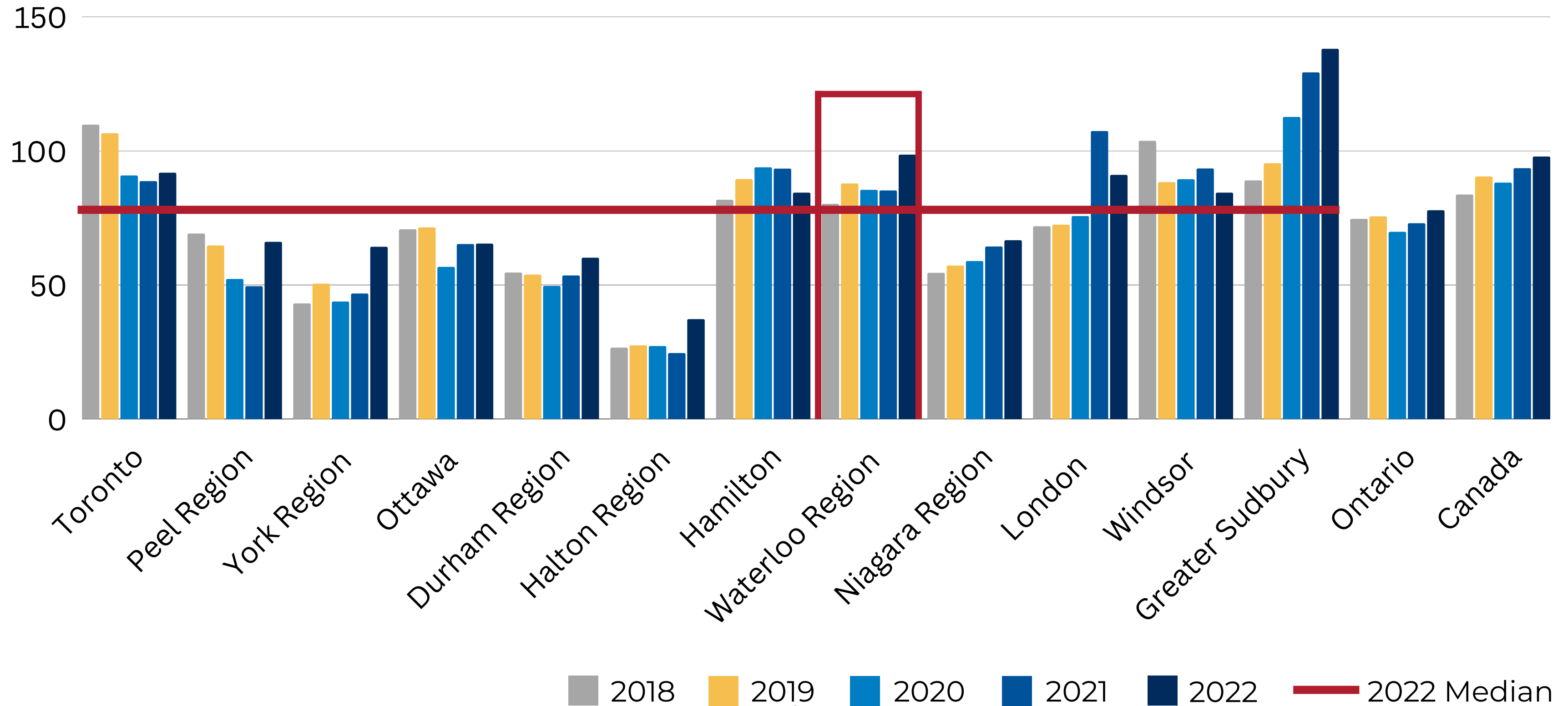
  
**1.1%**  
Yearly  
Growth



# Total Crime Severity Index



# Violent Crime Severity Index







# 2023 Violent Crime Trends

11

## Shootings

vs. 2022: 31% decrease

655

## Weapons Violations

vs. 2022: 3% decrease

5

## Homicides

vs. 2022: 8 total

10

## Robberies (Pharmacy)

vs. 2022: 29% decrease

92

## Robberies (Person-on-person)

vs. 2022: 27% decrease

183

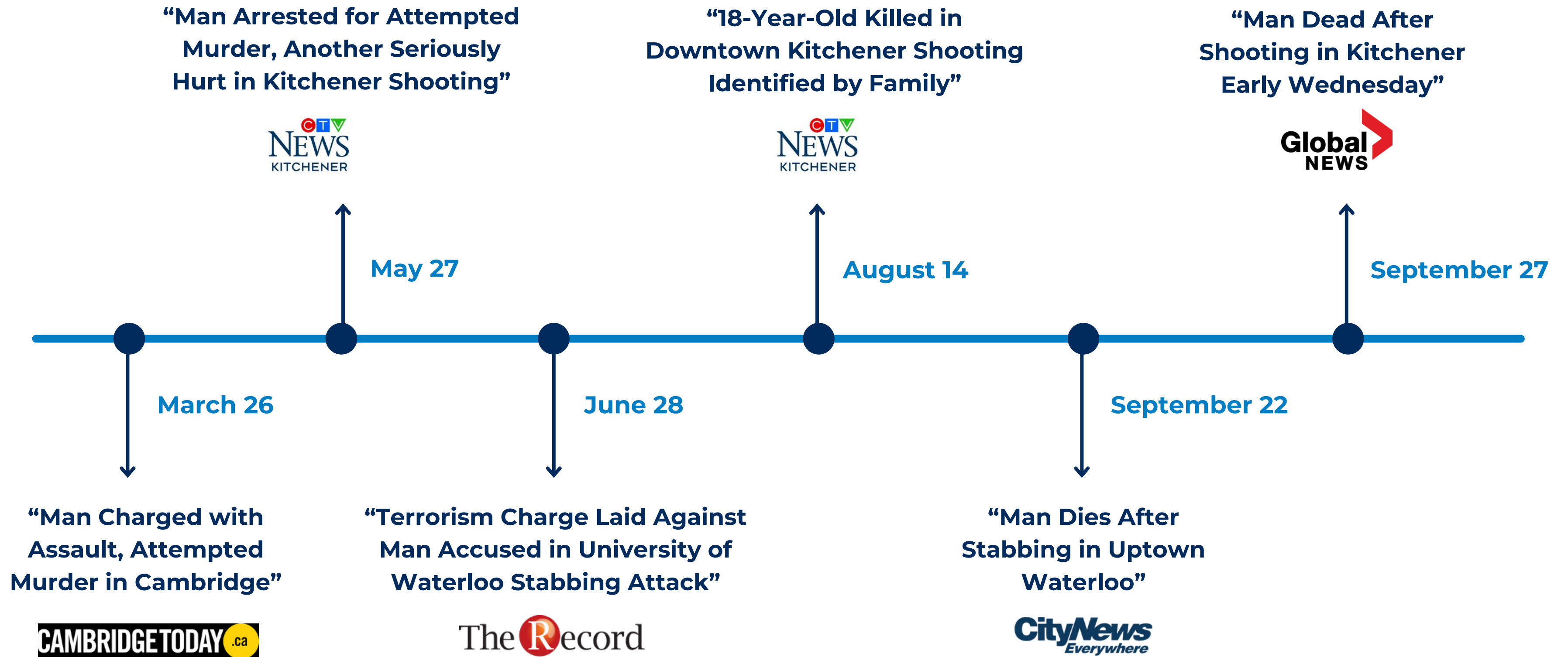
## Total Robberies

vs. 2022: 19% decrease

↑ **156% increase in firearm-related violent crime between 2012 and 2022**



# 2023 Major Crimes







# 2023 Complex Crime Trends

173

## Hate Crimes

vs. 2022: 21% increase

20

## Human Trafficking

vs. 2022: 11% increase

954

## Youth Charges and Diversion

vs. 2022: 14% increase

22

## Luring A Child via Computer

vs. 2022: 4% decrease

265

## Extortion

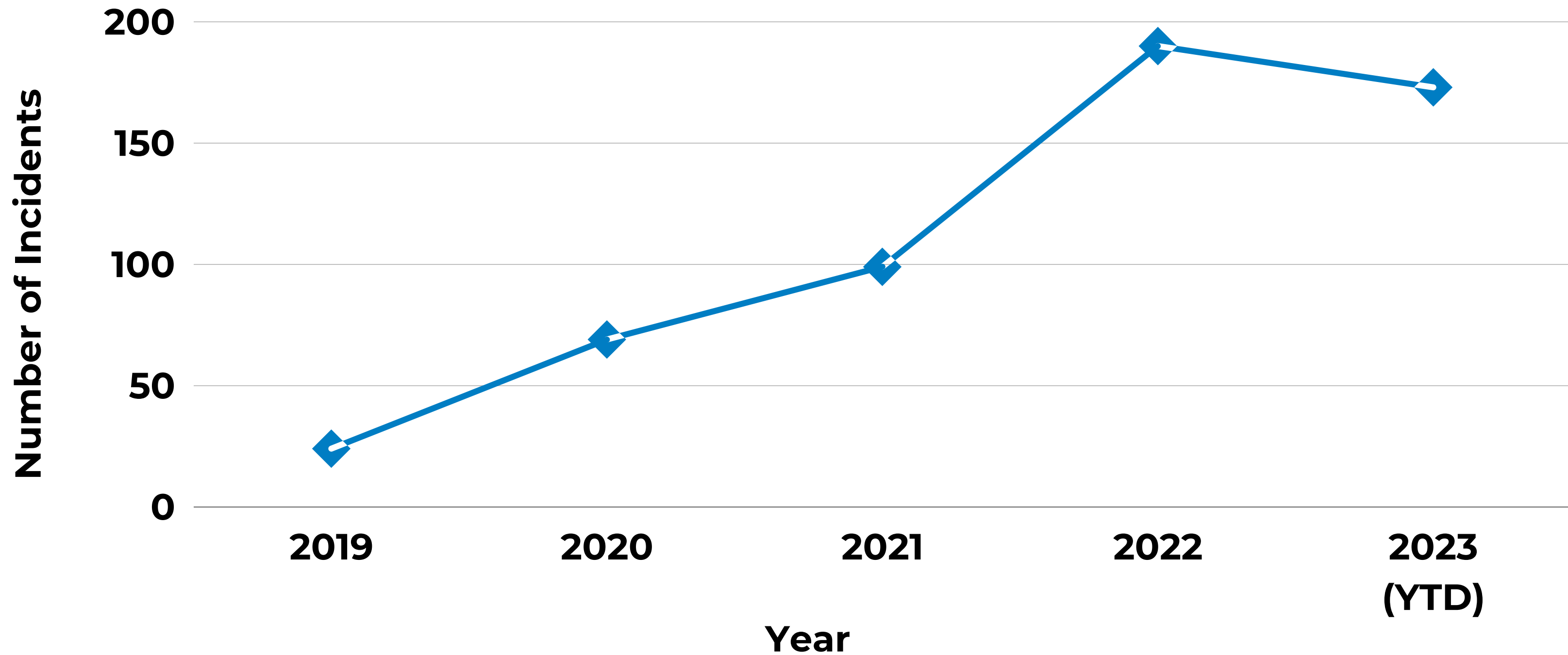
vs. 2022: 3% increase

285

## Child Pornography

vs. 2022: 65% increase

# Growth of Hate Crimes in the Region







# 2023 Traffic Safety Trends

5,639

## Speeding Charges

vs. 2022: 5% decrease

306

## Distracted Driving

vs. 2022: 12% decrease

751

## Impaired Driving

vs. 2022: 16% increase

291

## Seatbelts Charges

vs. 2022: 4% decrease

204

## Dangerous Driving

vs. 2022: 10% increase

8,740

## Other HTA Charges

vs. 2022: 30% increase

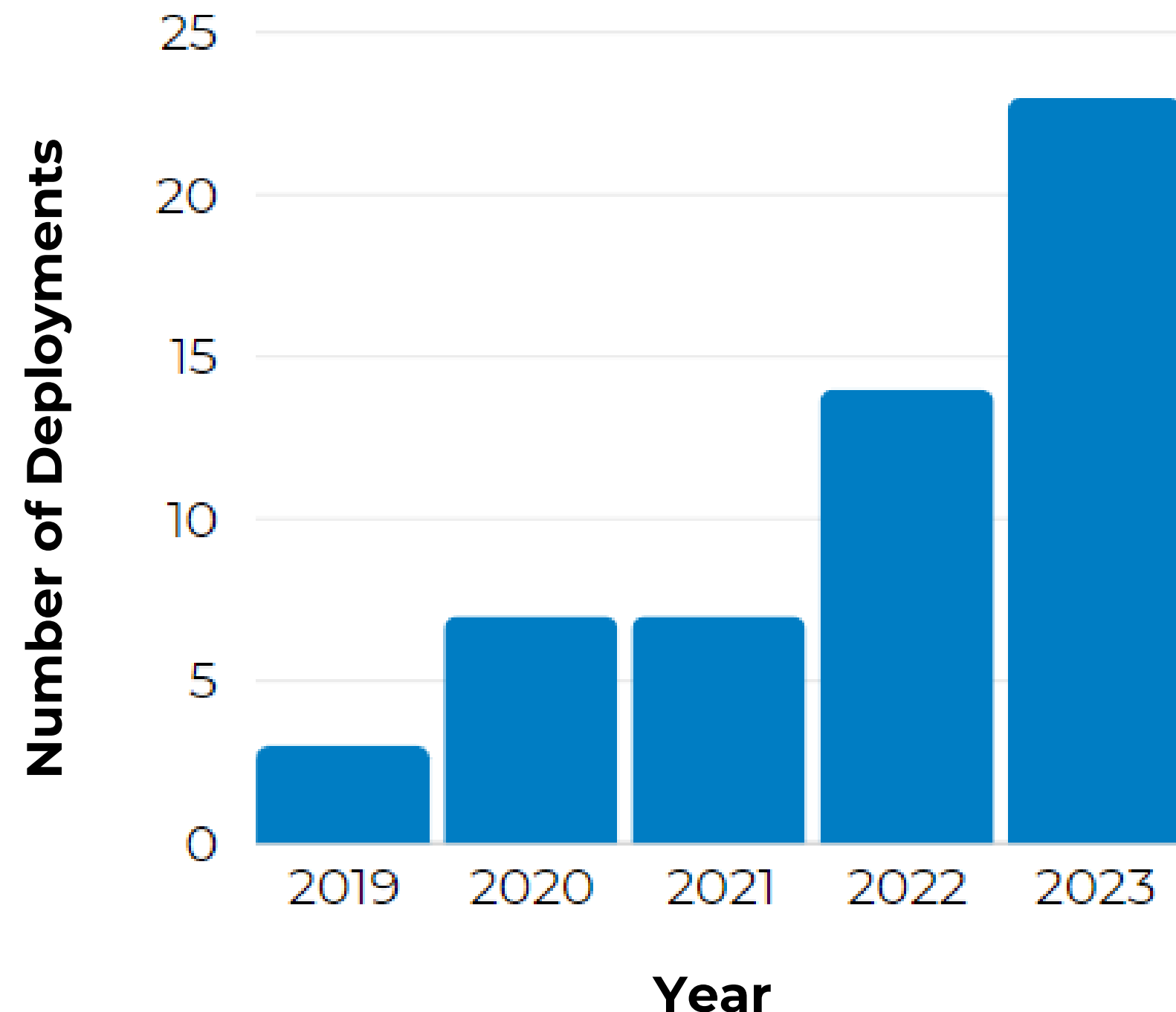
8

## Road Fatalities (YTD)

vs. 2022: 8 total

# Emergency Response and Public Safety

- **The Public Safety Team (PST)** is a large-scale deployment unit for protests, demonstrations or large annual events.
- In response to increased local events, experiencing **five-year growth** trend in the deployment for PST.
- With increased deployments, the required intelligence gathering, assessment, logistics support, and public outreach increases.





# Investing in Frontline Technology

WRPS is leading the development of modern innovation and technology supporting efficient and effective service delivery.

## Digital Evidence Management System

A cloud-based solution introduced in 2021 that increased security, accountability, and efficiency of collection of evidence.

## Body-Worn Cameras and In-Car Cameras

Providing accurate records while building public confidence.

## Automated Licence Plate Recognition

Now implemented in all patrol cars, identifies vehicles associated to offences instead of manual input.

**15,000**

Average ALPR License  
Plate Hits/Day

# Alignment with 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



WRPS is aligned with the CSWP and its four main priorities:

- **Combatting Hate**
- **Addressing Mental Health Needs, Together**
- **Creating Safe and Inclusive Spaces**
- **Intimate Partner Violence and Gender-Based Violence**

The Service is taking a phased approach to CSWP implementation, ensuring all members possess a working knowledge of the plan and are committed to relevant CSWP Action Tables.

Region of Waterloo  
**Community Safety  
& Wellbeing Plan**





# Community Outreach and Engagement



- **Community Integration and Involvement**
  - Support a community-led approach to managing and resolving complex situations caused by homelessness, addiction, and domestic violence.
- **Equity, Diversity, and Inclusion Unit**
  - Leads the Service in creating equitable outcomes for our members and the community we serve.
- **Rural Township Policing Strategy**
  - New Rural Staff Sergeant position created to increase community engagement presence.



# Alternative Mental Health Services

- The following form our foundation for providing alternative services to those in mental health or addiction crisis.
- **The Integrated Mobile Police and Crisis Team (IMPACT)**
  - Dispatched **883 times** in 2023.
  - **18%** of all mental health crisis calls attended by IMPACT.
- **Crisis Call Diversion (CCD)**
  - Dispatched **122 times** in 2023.
  - **98%** resolved without officer response.





# Intimate Partner Violence

- **Intimate Partner Violence Unit** (IPVU) remains the busiest investigative unit
  - **1/4** homicides and **1/5** attempt homicides are IPV-related.
- From 2012 to 2022, there were **66,000** calls for service related to IPV
  - Average of more than **17** per day.
  - Over **35,000** charges laid.
  - **24** victims of homicide, attempt homicide, and manslaughter.
- In the 2023 Budget, WRPS added **8** new officers to IPV and Special Victims Units.



**IPV Declared  
an Epidemic**

by Region of Waterloo Council  
on September 13, 2023

# Youth Engagement Strategy

- Informed using recent youth feedback, designed to identify potential solutions aimed at reducing youth violence in Waterloo Region.
- Aligned with the CSWP, will seek to activate existing Early Intervention Initiatives while creating youth-informed methods of positive engagement.
- Focus our collaborative efforts and resources into youth development programming, community vitality, and civic engagement.

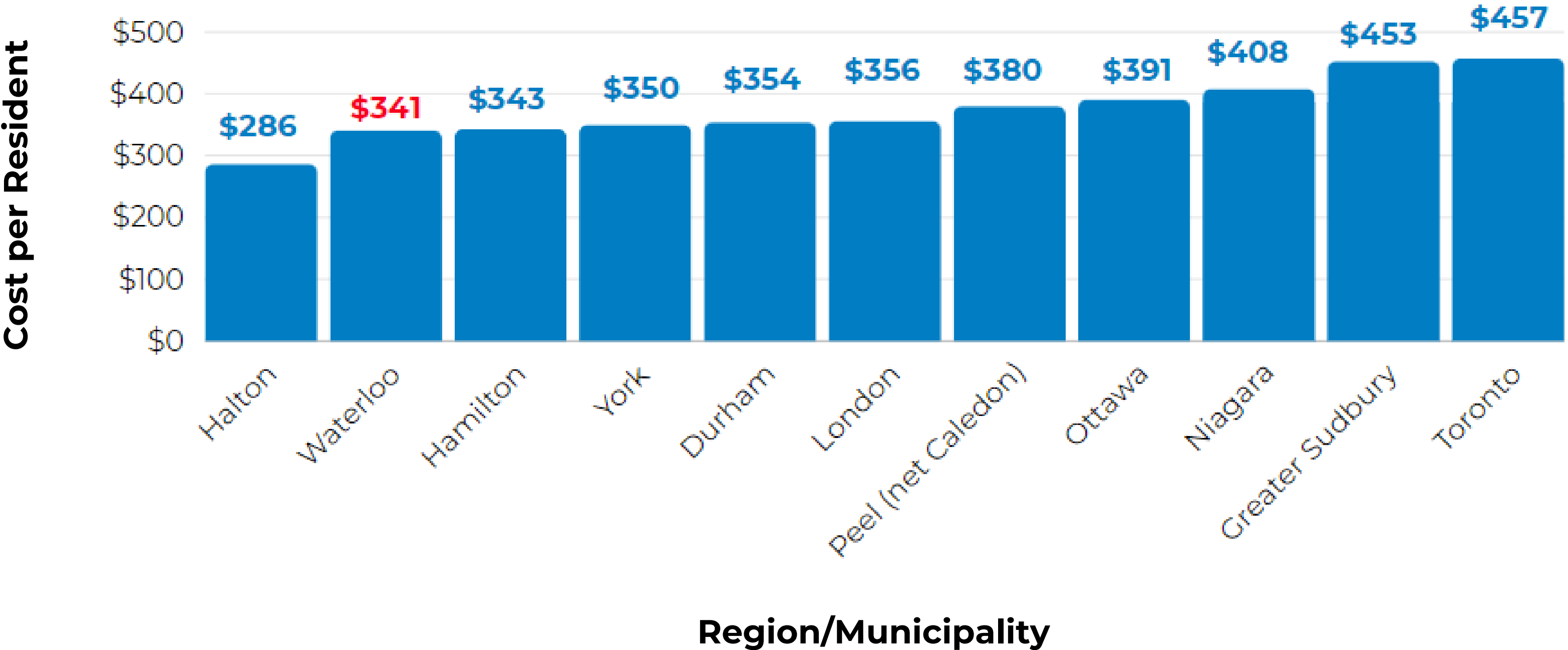




# 2024 Budget Drivers

- Increasing rate of Inflation
- Contractual increases
- Benefit cost increases
- Expansion of 18 Sworn Members
- Investments in Frontline Technology
- Reserve contributions

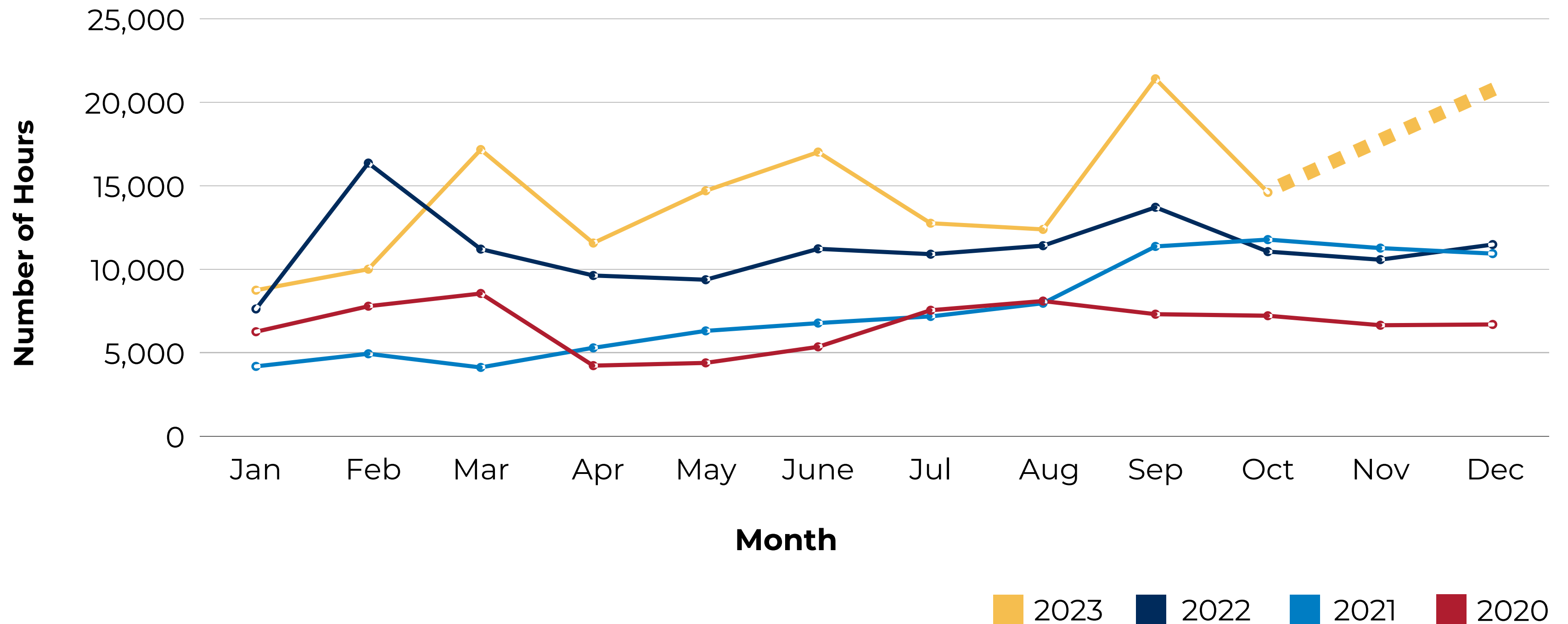
# Annual Cost for Police Service per Resident





# WRPS Use of Overtime

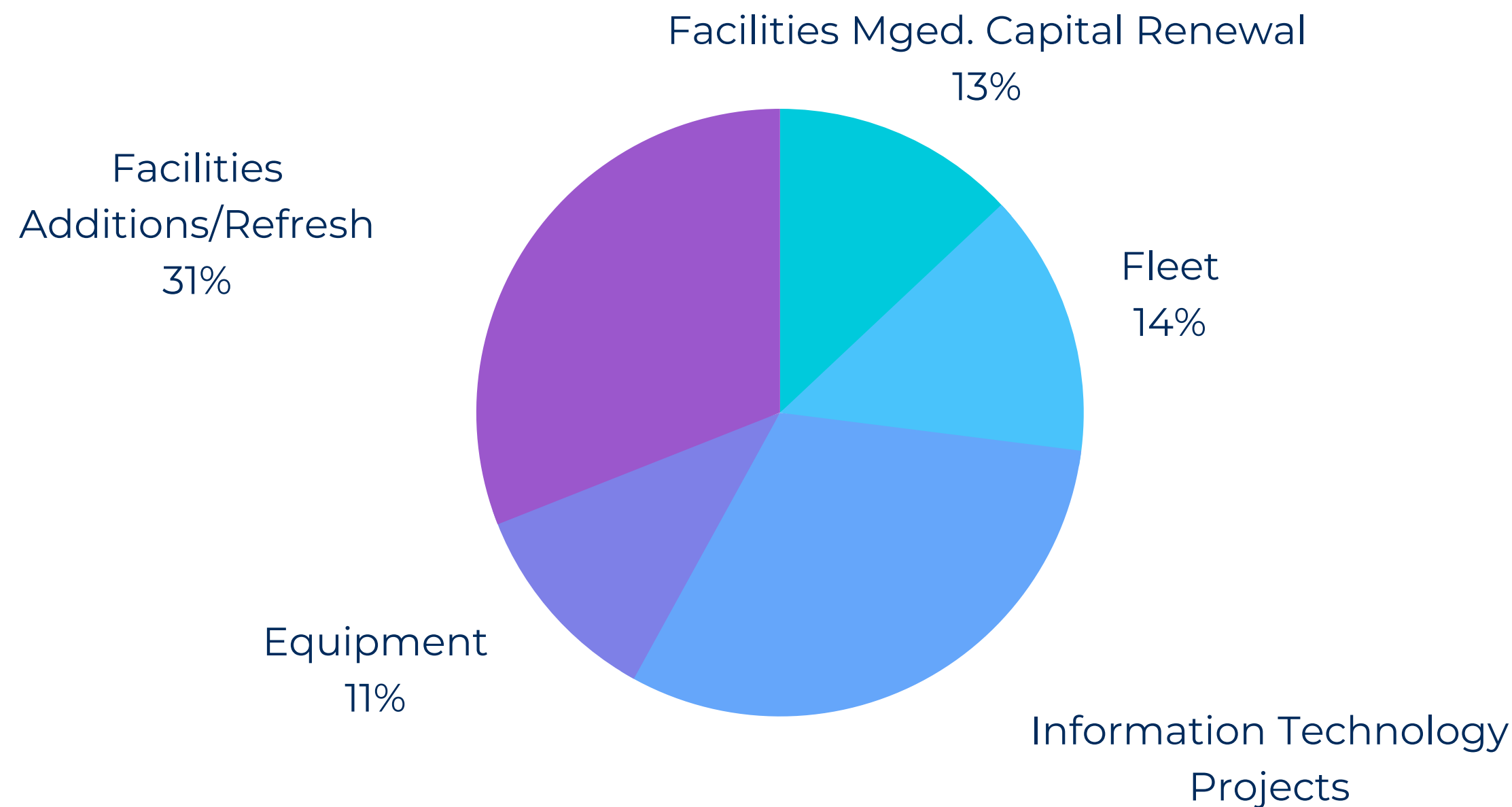
Projecting \$4M  
Overage in 2023



# 2024 Approved Capital Estimates

**\$30,245K**

**Ten-year forecast total: \$279,421K**





# 2024 Approved Operating Estimates

Operating Budget (\$K)	\$228,428
Increase %	6.71%
Increase (\$K)	\$14,368
Tax Impact on Police Portion of Property Tax Bill	4.62%





# 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 focus on intimate partner violence response to preventive measures, increasing the capacity to investigate major cases.



## Training

Additional training resources are required to support the new Ontario Police College Basic Constable Training program, enhanced reintegration efforts of members as a part of a new wellness strategy, revised Provincial Use of Force model, and the new Community Safety and Policing Act requirements.



## Youth Engagement

The Service will be refocusing efforts to engage with youth in our community and to provide more consistent and efficient service to our school community and partner agencies. Investment in youth is essential to a community's safety and well-being.



# Thank You

People Helping People





## Planning Development and Legislative Services

### Legal Services

**Date: November 22, 2023**

#### Memorandum

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

From: Graham Walsh, Regional Solicitor, Director of Legal Services

Subject: “Police Services Act” 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 2024 budget that will be submitted by the Police Services Board to Council for its approval.

As of the date of writing this memo, the Police Services Act, R.S.O. 1990, c. P.15, as amended, (the “Act”) is in force and effect. Successor legislation, the Community Safety and Policing Act, 2019, S.O. 2019, c. 1, (Bill 68) has received royal assent but has not been proclaimed in force (this is expected in the spring of 2024).<sup>1</sup>

Subsection 4(1) of the Act requires every municipality to provide “adequate and effective police services in accordance with its needs.”

Subsection 31(1) of the Act requires the municipality’s police services board to be responsible for “the provision of adequate and effective police services” including the

<sup>1</sup> It is noted that this Bill 68 contains provisions substantially similar to those in the Act relating to the municipality’s jurisdiction to approve or disapprove the police services board’s budget globally and not with respect specific items. Bill 68 includes certain changes to provide for consideration of “various ways that the board can discharge [its] obligation” to provide adequate and effective policing – including use of contracted policing services – and also includes changes to the dispute resolution process to provide for conciliation and/or arbitration in the event of dispute between the municipality and the board regarding the proposed budget.



responsibility to “generally determine, after consultation with the chief of police, objectives and priorities with respect to police services in the municipality.”

Subsection 4(3) of the Act requires a municipality to be responsible for “providing all the infrastructure and administration necessary for providing such services, including vehicles, boats, equipment, communication devices, buildings and supplies.”

Section 39 of the Act provides as follows:

### **Estimates**

- (1) The board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required:
  - a) to maintain the police force and provide it with equipment and facilities; and
  - b) to pay the expenses of the board’s operation other than the remuneration of board members.

### **Same**

- (2) The format of the estimates, the period that they cover and the timetable for their submission shall be as determined by the council.

### **Budget**

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

### **Same**

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

### **Ontario Civilian Police Commission hearing in Case of Dispute**

- (5) If the board is not satisfied that the budget established for it by the council is sufficient to maintain an adequate number of police officers or other employees of the police force or to provide the police force with adequate equipment or facilities, the board may request that the Commission determine the question and the Commission, shall, after a hearing, do so.

Of particular significance above is Subsection 39(4) of the Act, which provides that Council does not have authority to approve or disapprove specific items in the budget estimates submitted by the Police Services Board. Rather, Council may only approve

or disapprove the entirety of the overall budget for the Board, or some lesser or greater global budget amount.

In the event that the Board is not satisfied that this overall budget amount is sufficient for it to meet its obligations (to maintain an adequate number of police officers and other staff as well as adequate equipment and facilities), then the Board may request that the Commission be given an opportunity for evidence to be presented by both the Municipality and the Board, and render a decision on the Board's budget including any particular proposed expenditures that are in dispute. The Municipality and the Board are then bound by the Commission's decision.





growing  
with care

# Plan and Budget 2024



# Today's Agenda

- 2024 Budget status
- Additional information with respect to the Fee for Service and Interim Plan to End Chronic Homelessness reports
- Consideration of recommendations referred and deferred from Community and Health Services Committee (Nov. 7)
- Briefing note: Industrial Land Readiness - Interim Funding Strategy
- Briefing note: Funding for External Organizations



# 2024 Plan and Budget Resources

- 2024 Preliminary Budget Book (including 2024 Proposed Service Expansions in Appendix A): [https://www.regionofwaterloo.ca/en/regional-government/resources/Budget/2024\\_Preliminary\\_Budget\\_Book.pdf](https://www.regionofwaterloo.ca/en/regional-government/resources/Budget/2024_Preliminary_Budget_Book.pdf)
- Previous Strategic Planning & Budget Committee Agendas:
  - [October 4, 2023](#)
  - [October 18, 2023](#)
  - [November 1, 2023](#)
  - [November 8, 2023](#)



# 2024 Operating Budget Status

Regional Property Tax Levy	Tax levy \$M	Region % Tax impact	Police % Tax Impact
2023 property tax levy (direct Regional services & Police Services)	\$682.9		
<b>Direct Regional Services:</b>			
2024 preliminary base budget increase	\$37.6	5.9%	
MobilityPLUS budget housekeeping amendment (Nov. 1 <sup>st</sup> )	(\$0.3)		
Service expansions endorsed by Budget Committee (Oct. 18 <sup>th</sup> , Nov. 1 <sup>st</sup> & Nov. 8 <sup>th</sup> )	\$6.0		
<b>2024 preliminary budget increase as of November 22<sup>nd</sup></b>	<b>\$43.3</b>	<b>7.1%</b>	
Proposed service expansions to be reviewed by Budget Committee (Nov. 29 <sup>th</sup> )	\$0.7		
The Plan to End Chronic Homelessness (CSD-HOU-23-027 & CSD-HOU-23-028)	\$11.0		
<b>2024 preliminary tax levy change for direct Regional services (including PECH)</b>	<b>\$55.1</b>	<b>9.6%</b>	
<b>2024 tax levy change for Police Services (Report: 2023-198, Nov. 15<sup>th</sup>)</b>	<b>\$14.4</b>		<b>4.6%</b>
<b>Total 2024 levy increase and property tax impact</b>	<b>\$69.4</b>	<b>8.0%</b>	
<i>Note: Preliminary 2023 assessment growth assumption for the 2024 budget = 2.0% (to be finalized)</i>			

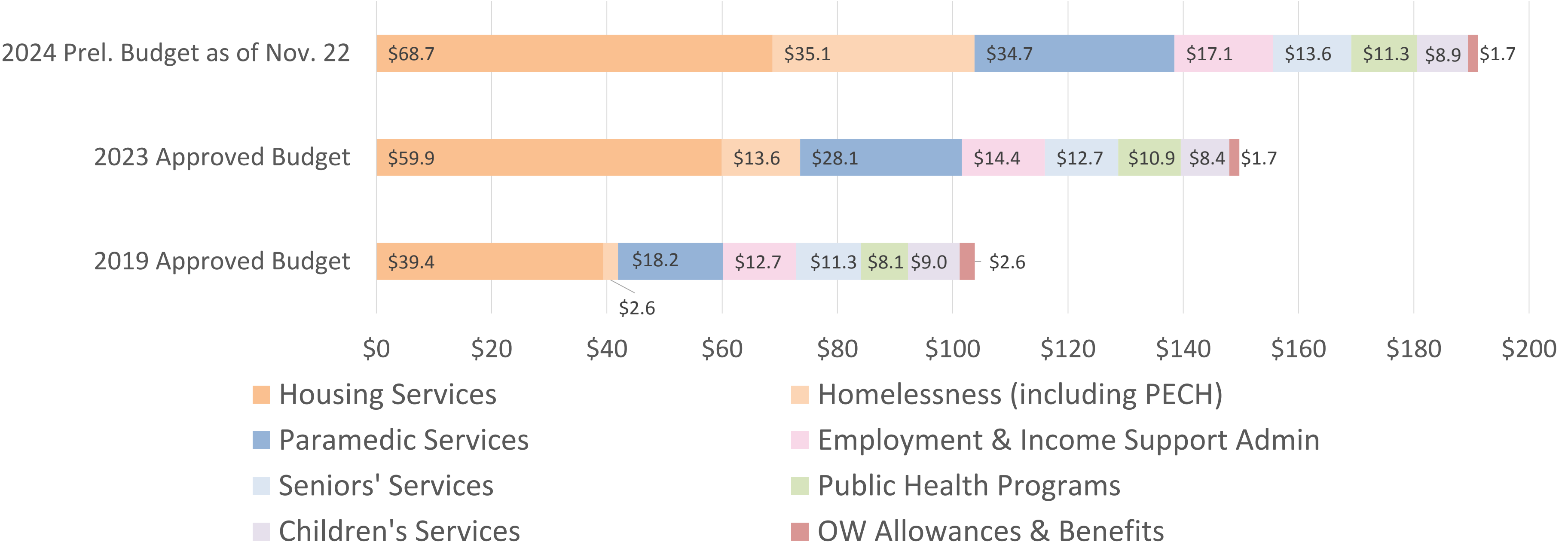


# Proposed Use of Tax Stabilization Reserve in the Preliminary 2024 Budget

Item	2024 Budget (\$ millions)
Paramedic Services 2023 expansion	\$0.86
Paramedic Services 2024 expansion	\$2.54
Fuel price increase phase-in	\$1.90
Employment Services	\$0.29
The Plan to End Chronic Homelessness (CSD-HOU-23-028)	\$3.20
<b>Total</b>	<b>\$8.78</b>

# Regional Funding for Services That Should be Funded by Provincial Revenues

Levy & Reserve Funding: 2024 = \$191 million, 2023 = \$150 million, 2019 = \$104 million





# Plan to End Chronic Homelessness CSD-HOU-23-028

Operating Budget (in \$Millions)	2024	2025
<b>Proposed Amendments to the Preliminary 2024 Budget:</b>		
Plan to End Chronic Homelessness (per report CSD-HOU-23-028)	\$8.9	\$12.9
Contribution to Homelessness Prevention Capital Reserve	\$2.2	\$3.0
<b>Total Expenditures</b>	<b>\$11.1</b>	<b>\$15.9</b>
<b>Funding:</b>		
Tax Stabilization Reserve	\$3.2	
Property Tax Levy Requirement	\$7.9	\$15.9
<b>Subtotal Funding</b>	<b>\$11.1</b>	<b>\$15.9</b>
Fee for Service Cost and Property Tax Levy Requirement (CSD-HOUS-23-027)	\$3.1	\$3.1
<b>SUMMARY</b>		
Total Cost for Fee for Service & Interim Plan to End Chronic Homelessness	\$14.2	\$19.0
<b>Funded by:</b>		
Tax Stabilization Reserve	\$3.2	
Property Tax Levy	\$11.0	\$19.0

# 2024 Capital Budget Considerations for Ending Chronic Homelessness

Staff also estimate that an additional \$3 million in capital expenditure will be required to implement a new hybrid shelter. Staff propose the following amendment to the 2024- 2033 Housing Services Capital Program:

2024-2033 Capital Program (in \$Millions)	2024
<b>Proposed Expenditure</b>	
Hybrid Shelter Capital Expenditure	\$3.0
<b>Sources of Funding:</b>	
Homelessness Prevention Capital Reserve	\$3.0



# 2024 Preliminary Budget – Housing Services & Homelessness

Operating Budget, in \$000s	Approved Budget			Preliminary	Budget
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Inc. (Dec.)</u>
Waterloo Region Housing	\$33,449	\$36,641	\$42,230	\$48,656	\$6,426
Rent Assistance/Supplements	5,515	7,405	8,166	8,987	821
Non-Profit/Cooperatives	26,808	27,267	26,494	27,725	1,231
Affordable Hsg Dev and admin	1,525	5,363	6,163	6,321	158
Homelessness Programs	23,130	29,872	41,585	59,820	18,234
<b>Total Program Expenses</b>	<b>\$90,426</b>	<b>\$106,550</b>	<b>\$124,638</b>	<b>\$151,509</b>	<b>\$26,870</b>
Provincial	\$15,728	\$15,637	\$19,397	\$20,325	\$929
Provincial one-time (COVID/Safe Restart)	4,040	8,818	4,983	1,300	(3,683)
Federal	6,667	5,855	9,322	8,243	(1,080)
Federal one-time (COVID)	2,605	1,900	-	-	-
User Fees	15,601	15,425	17,059	17,553	494
Tax Stabilization Reserve	-	-	-	3,200	3,200
Region (tax levy)	45,786	58,915	73,877	100,888	27,011
<b>Total Revenues</b>	<b>\$90,426</b>	<b>\$106,550</b>	<b>\$124,638</b>	<b>\$151,509</b>	<b>\$26,870</b>

# 2024 Preliminary Budget - Homelessness

Homelessness Budget In \$000s	Approved			Proposed	Change (\$)
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	
Preliminary Homelessness Budget	\$23,130	\$29,872	\$41,585	\$45,581	\$3,996
Region's Fee for Service	-	-	-	3,113	3,113
Region's Plan to End Chronic Homelessness (PECH)	-	-	-	11,125	11,125
	<b>\$23,130</b>	<b>\$29,872</b>	<b>\$41,585</b>	<b>\$59,820</b>	<b>\$18,234</b>
<u>Financing</u>					
Provincial ongoing	\$12,952	\$12,538	\$18,187	\$18,668	\$481
Provincial one-time (COVID/Safe Restart)	4,040	8,818	4,983	1,300	(3,683)
Federal ongoing	1,067	1,114	4,806	4,794	(12)
Federal one-time (COVID)	2,605	1,900	-	-	-
Tax Stabilization Reserve	-	-	-	3,200	3,200
Region (tax levy)	2,466	5,503	13,610	31,859	18,249
	<b>\$23,130</b>	<b>\$29,872</b>	<b>\$41,585</b>	<b>\$59,820</b>	<b>\$18,234</b>



# **Staff reports from November 7, 2023**

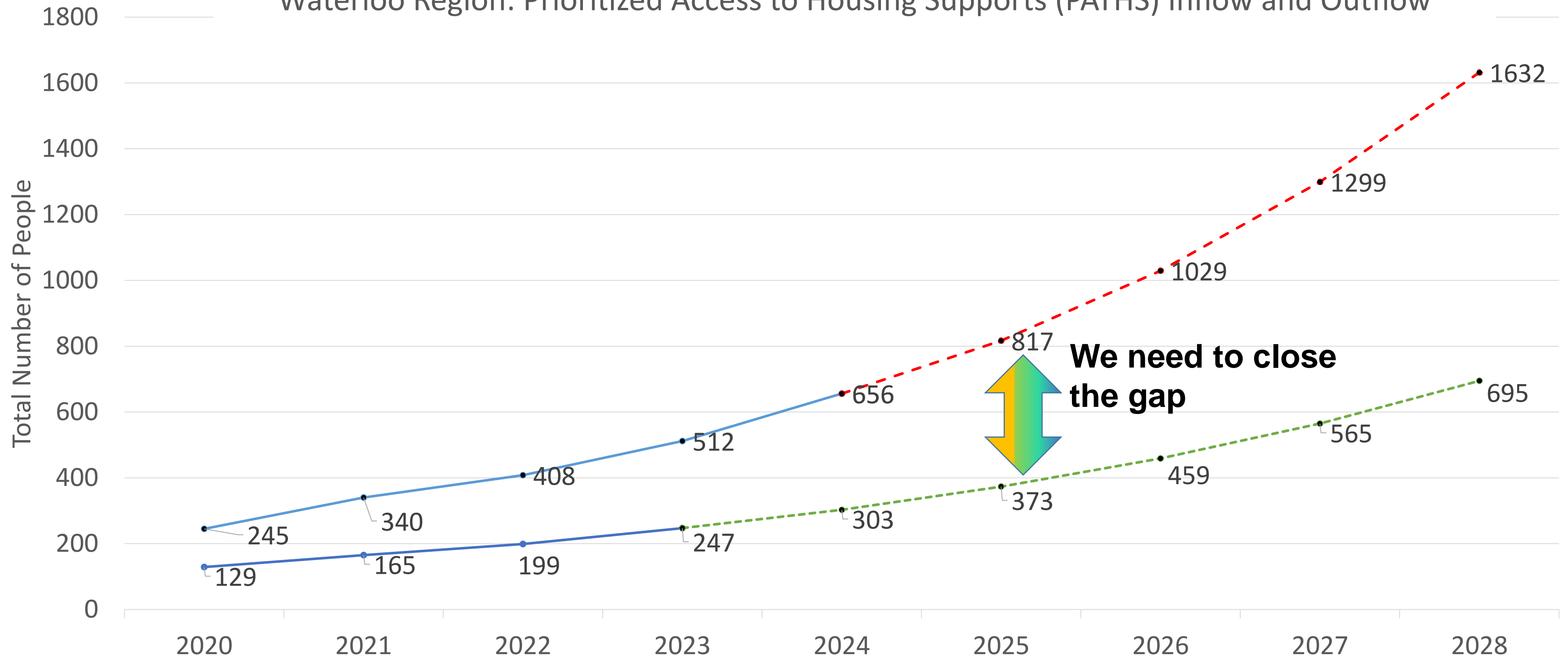
**Fee for Service report CSD-HOU-23-027 (deferred)**

**and**

**Plan to End Chronic Homelessness report CSD-HOU-23-028  
(referred)**

# A Growing Crisis: Chronic Homelessness in Waterloo Region

Projected Increase to Chronic Homelessness and Chronic Homelessness Housing Outcomes in Waterloo Region: Prioritized Access to Housing Supports (PATHS) Inflow and Outflow





## Be Responsive

- Encampment response and outreach team (\$749,442)
- Motel funding (\$1,186,941)
- Expanding hybrid shelter model (\$764,347 + \$3m Capital)
- System stabilization investments (\$2,470,000)

## Transition to the Future

- Fee for service requests (\$3,113,493)
- Portable rent supplements (\$3,232,190)

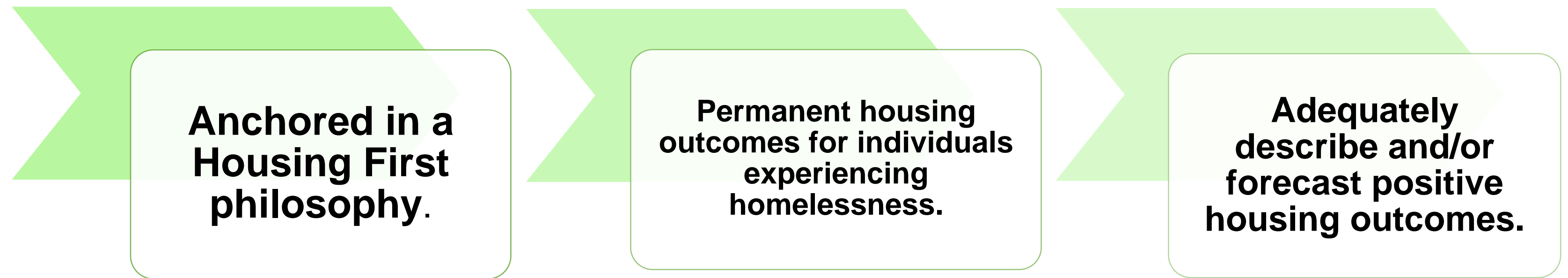
## Create the Future

- Community co-implementation initiative (\$230,000)
- Lived expertise prototyping project (\$227,700)

## Maintain Existing Solutions

- 570 Individuals supported in Supportive Housing
- 2,820 community housing units across 65 sites
- 1,825 new affordable homes
- 200 families supported through equity-based rent assistance program

# Transition to the Future: Fee for Service Process and Proposals



**Nine** successful FFS Proposals anticipate a cumulative **303** Permanent Housing Outcomes.



# Responding to our Current Reality

## **Encampment Response and Outreach Team**

- Budget: \$749,442
- Gap Addressed: Lack of housing-focused and wraparound supports for individuals experiencing unsheltered homelessness
- Expected Outcomes: Increased Housing Plan engagement, including referrals to partners and increasing awareness and intakes in safer alternatives

## **Motel Funding**

- Budget: \$1,186,941
- Gap Addressed: No permanent community site for families experiencing homelessness and increasing emergency shelter occupancy pressures
- Expected Outcome: 172 Permanent Housing Outcomes

## **Expanding Hybrid Shelter**

- Budget: \$3m Capital + \$764,347 Operating (2024)
- Gap Addressed: Lack of emergency shelter and transitional housing options for individuals experiencing unsheltered homelessness
- Expected Outcome: 16-25 Individuals with high acuity and deep and significant housing stability needs annually

## **System Stabilization Initiatives**

- Budget: \$2,470,000
- Gap Addressed: Enhancing partnerships with health, Equity-focused initiatives, and expanding women's supports in Cambridge
- Expected Outcome: Increased emergency spaces for women, Indigenous-focused spaces and initiatives created, 2SLGBTQIA+ programs, and enhanced services for individuals with complex health and mental health needs

# Moving from our Current Reality to the Future

## **Fee for Service Requests**

- Budget: \$3,113,493
- Gap Addressed: Preventative and upstream gaps (rapid-re-housing, eviction prevention) and supportive housing creation and retention (expanding scattered-site supportive housing and maintaining seniors' supportive housing)
- Expected Outcome: 303 Permanent Housing Outcomes

## **Portable Rent Supplements**

- Budget \$3,232,190
- Gap Addressed: Lack of supportive housing in Waterloo Region
- Expected Outcome: 150 Permanent Supportive Housing Outcomes



# Creating a Sustainable and Equitable Future

## Community co-implementation initiative

- Budget: \$230,000
- Gap Addressed: disconnection within the housing stability system and with other intersecting systems such as the health care and justice systems
- Expected Outcome: **cross-system collaboration, increased efficiency, identification of solutions to emerging and existing gaps from multiple perspectives**

## Lived experience prototyping project

- Budget: \$227,700
- Gap Addressed: lack of meaningful inclusion of lived expertise
- Expected Outcome: creation of equitable solutions that center lived expertise

# Maintain Existing Solutions

## **Create and Retain Permanent Supportive Housing**

- 570 Individuals supported in Supportive Housing (Fixed-Site and Scattered-Site) across Waterloo region.
- 99% Supportive Housing Retention Rate

## **Accelerate Affordable Housing Development**

- 1,825 New Affordable Homes

## **Maintain Community Housing Communities**

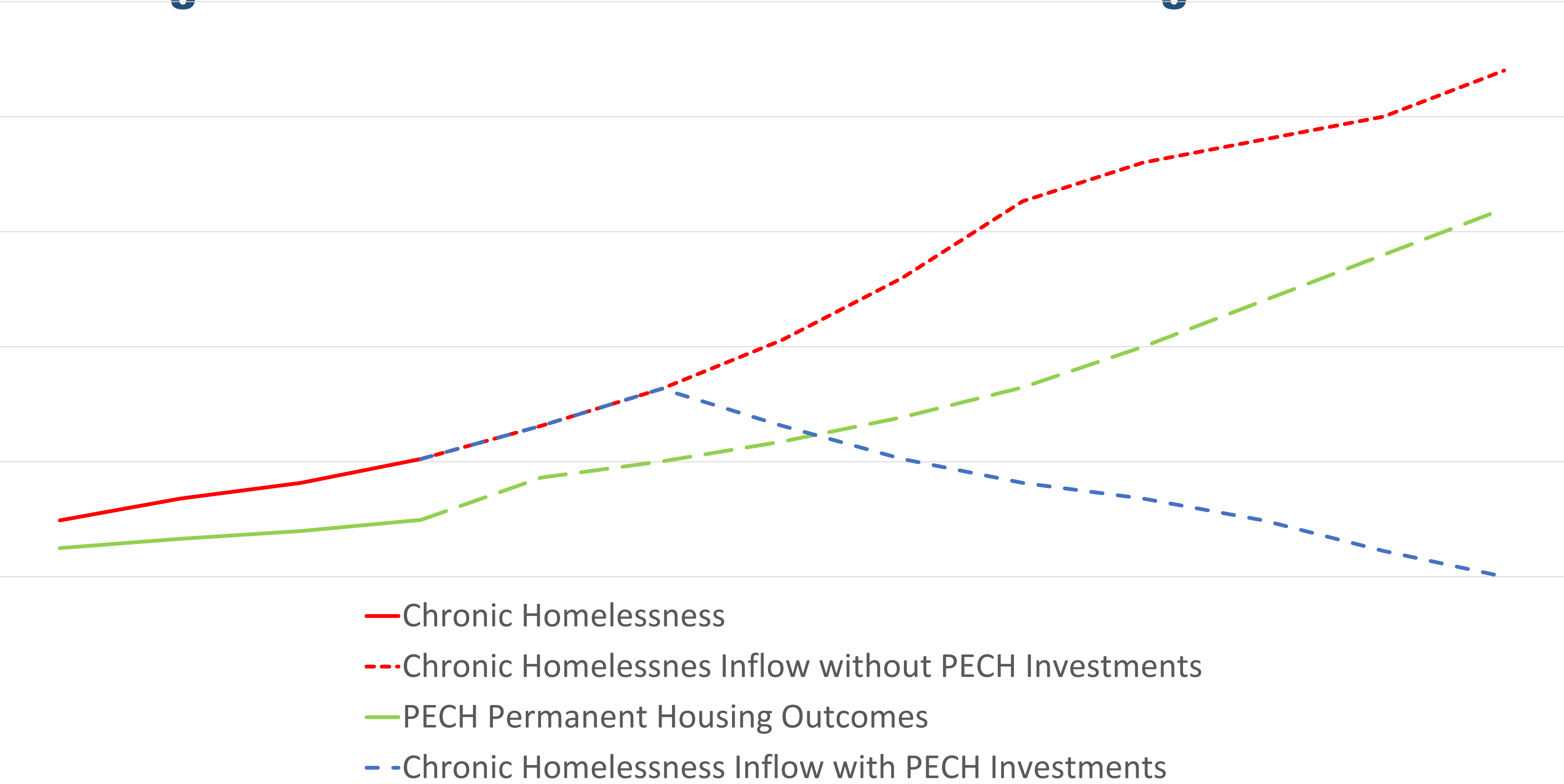
- 2,820 Community Housing Units across 65 sites.
- New WRH Units coming in 2024.

## **Ensuring Equitable Housing Outcomes**

- 200 Families supported through Equity-based Rent Assistance Program
- Continuing to expand spaces, sites, and services offered to equity-deserving groups, including Indigenous Transitional Housing.



# Closing the Gap: Ending Chronic Homelessness in Waterloo Region



# **Deferral from Community and Health Services Committee: Fee For Service Requests in the Housing Stability System CSD-HOU-23-027**

That the Regional Municipality of Waterloo take the following action with respect to the results of the 2023 Housing Stability System Fee for Service Request and Proposal Response Protocol (the Protocol) for the 2024 budget process as outlined in report CSD-HOU-23-027 dated November 7, 2023:

- a) Approve the nine service and program proposals recommended for funding in 2024 as set out Appendix A in the total amount of \$3,113,493;
- b) Direct staff to include \$3,113,493 in the 2024 Housing Services Operating Budget to fund the operating and costs of the recommended service and program proposals, with funding from the 2024 property tax levy;
- c) Authorize the Commissioner of Community Services and Director of Housing Services to execute any agreements, memorandums of understanding and other documents needed to implement the recommended service and program proposals, to the satisfaction of the Regional Solicitor;



## **Fee For Service Requests in the Housing Stability System CSD-HOU-23-027 (cont'd)**

- d) Direct Housing Services staff to enter into discussions with Marillac Residence to support a potential development of 15 units of transitional housing and 15 units of supportive housing for pregnant woman and young mothers and bring forward any recommendation to Regional Council for consideration;
- e) Direct Housing Services staff to enter into discussions with YWCA Cambridge to support a potential development of 20-bed 24/7 women's emergency shelter in Cambridge and bring forward any recommendation to Regional Council for consideration;
- f) Direct Housing Services staff to update the Housing Stability Fee for Service Request and Proposal Protocol to further align with principles of Reconciliation, Equity, Diversity, and Inclusion; and the forthcoming Plan to End Chronic Homelessness.

# Referral from Community and Health Services Committee

## Plan to End Chronic Homelessness CSD-HOU-23-028

That the Regional Municipality of Waterloo take the following action with respect to beginning the implementation of the Plan to End Chronic Homelessness for Regional Residents Experiencing Chronic Homelessness as set out in report CSD-HOU-23-028 dated November 7, 2023:

- Direct staff to begin the co-implementation of initiatives designed to address gaps identified in the Key Findings Report (CSD-HOU-23-024) with community partners, as detailed in Appendix A;
- Direct staff to:
  - a) Increase the 2024 Housing Services Operating Budget by \$11,124,967 to implement the Plan to End Chronic Homelessness (The Plan) funded by \$3,200,000 from the Tax Stabilization Reserve and \$7,924,967 from the 2024 property tax levy;
  - b) Amend the 2024-2033 Housing capital program for the development of a hybrid shelter as outlined in this report;
  - c) Establish a Homelessness Prevention Capital Reserve;



# Plan to End Chronic Homelessness CSD-HOU-23-028 (cont'd)

- Advocate to the Government of Canada and to the Government of Ontario for annually incremental, sustainable, and predictable funding to support both new and existing services and programs that end, prevent, and respond to experiences of homelessness;
- Direct staff to work with community to develop accountability and impact frameworks for the Housing Stability System;
- Direct staff to work with community to develop a suite of policy incentives supporting the creation of new affordable housing and/or for preventing the loss of existing affordable housing stock and tenant displacement in Waterloo Region and bring forward any further recommendations to Regional Council for consideration and approval;

# Plan to End Chronic Homelessness CSD-HOU-23-028 (cont'd)

- Authorize the Commissioner of Community Services to execute all agreements and documents required to implement resolution (a) of this report, all such agreements and documentation to be to the satisfaction of the Chief Administrator Officer, Commissioner of Community Services and the Regional Solicitor;
- Authorize Real Estate and Legal Services to negotiate a conditional Agreement of Purchase and Sale for property acquisition or alternative Lease Agreements that may be required for the development of initiatives under the Plan to End Chronic Homelessness, and bring forward any resulting Agreement of Purchase and Sale or Lease Agreement to Regional Council for consideration and approval, with all terms and conditions subject to the satisfaction of the Commissioner of Community Services and the Regional Solicitor.

# Preview of Next Meeting

**November 29 at 11:00 a.m.**

**Fourth of four deep dives into strategic priority areas and 2024 budget – Resilient and future ready organization**

**2024-2033 Capital Program**

**Assessment Growth update**

**User fees and charges overview**

**Responses to Councillor Requests**

**Engagement Results**

**November 29 at 6:00 p.m.**

**Public Input**



# Appendix A:

## 2024 Homelessness Proposed Service Expansions Detailed System Gap and Housing Outcomes



# 2024 Operating Budget Considerations for Ending Chronic Homelessness

Project	Actual Operating 2024	Funding Category	
FirstConnect community worker	\$55,718	Fee for Service	Subtotal: \$3,113,493 (CSD-HOU-23-027)
Scattered site supportive housing units	\$1,158,882	Fee for Service	
Safe Haven shelter life launch expansion	\$763,493	Fee for Service	
Allocation increase for existing 10-bed transitional housing	\$390,687	Fee for Service	
Sustainable funding for recovery supportive housing	\$299,520	Fee for Service	
Seniors supportive housing	\$195,393	Fee for Service	
Peer outreach support for eviction prevention	\$249,800	Fee for Service	
Motels	\$1,186,941	Homelessness System Enhancements	Subtotal: \$11,124,967 (CSD-HOU-23-028)
Hybrid shelter (3 months)	\$764,347	Hybrid Shelter and Supports	
Encampment response and outreach team	\$749,442	Hybrid Shelter and Supports	
Portable rent supplements	\$3,232,190	Plan Implementation	
Community co-implementation initiative	\$230,000	Plan Implementation	
Lived expertise prototyping project	\$227,700	Plan Implementation	
System stabilization investments	\$2,470,000	Plan Implementation	
Contribution to capital reserve	\$2,264,347	Plan Implementation	
TOTAL	\$14,238,460		

# Fee for Service Requests

Budget: \$3,113,493

System Gaps	Anticipated Housing Outcomes
<p>Across the Housing Stability System there are system gaps when supporting individuals experiencing homelessness and recovering from homelessness.</p> <ul style="list-style-type: none"> <li>• 1 in 4 people (26%) on the local PATHS List presents with trimorbidity.</li> <li>• 11% of those known to be experiencing chronic homelessness are Indigenous despite representing 1.7% of the overall population.</li> <li>• 33% of Street Outreach need is being met</li> <li>• 36% of Housing-focused Case Management need is being met</li> <li>• 60% of Emergency Shelter/Transitional Housing need is being met</li> <li>• 50% of Supportive Housing Need is being met</li> </ul>	<p>The nine successful Fee for Service Proposals prioritize permanent housing outcomes and housing stability for all participants/service-users. It is anticipated that these programs/services will produce positive housing outcomes across the Housing Stability System.</p> <ul style="list-style-type: none"> <li>• Focus on eviction prevention and upstream, preventative solutions to avoid experiences of homelessness.</li> <li>• Expanding Rapid Re-Housing supports to ensure individuals who are new to the shelter system are quickly supported into permanent housing.</li> <li>• Supportive housing program is expanded by 55 new units and existing tenants are better supported in their recovery.</li> </ul> <p><b>Anticipated Permanent Housing Outcomes: 303</b> (chronically homeless and episodic homeless housing outcomes)</p>



# Fee for Service Requests: Additional Information

Successful FFS Proposals	Unsuccessful FFS Proposals
<ul style="list-style-type: none"> <li>• The inaugural Housing Services Fee for Service (FFS) Process prioritized Housing First principles and housing-focused outcomes in the Housing Stability System when reviewing proposals.</li> <li>• Successful FFS Proposals were able to clearly outline and forecast the anticipated permanent housing outcomes of each service/program.</li> <li>• Successful FS Proposals clearly demonstrated alignment with Housing First principles.</li> <li>• Successful FFS Proposals provided clear and detailed summaries of how program/service will serve equity deserving groups/ensure equitable outcomes.</li> <li>• All successful FFS Proposals included anticipated Key Performance Indicators (KPIs) and evaluation criteria.</li> </ul>	<ul style="list-style-type: none"> <li>• Unsuccessful proposals were not able to demonstrate, through the housing-focused FFS Process, the ability for the program/service to support individuals to find and maintain permanent housing.</li> <li>• FFS Proposals that did not focus on and prioritize permanent housing outcomes and housing retention were not scored as high as their successful counterparts, which includes the use of data.</li> <li>• Based on the FFS process, low scores in areas related to permanent housing outcomes, alignment with housing first principles and RH/HPP funding, and the inclusion of data, key performance indicators, and other evaluative components significantly limited proposals ability to move forward to council recommendation.</li> </ul> <p><b>Unsuccessful FFS anticipated very low permanent housing outcomes across the Housing Stability System.</b></p>

# Encampment Response and Outreach Team

Budget \$749,442

System Gap	Anticipated Housing Outcomes
<p><b>The Housing Stability system is currently meeting only 33% of the housing stability support needs of Waterloo region.</b> Individuals experiencing unsheltered homelessness require additional support to find and secure permanent housing and get connected with critical housing stability supports (mental health, addictions, income supports, etc.).</p> <ul style="list-style-type: none"><li>• 149 individuals on PATHS experiencing unsheltered homelessness (25%).</li><li>• 32 women are experiencing unsheltered chronic homelessness on PATHS (16%).</li><li>• 60 Individuals experiencing chronic unsheltered homelessness (10% of all total chronic homelessness) are not Offer-Ready on PATHS meaning they are not able to be prioritized for Supportive Housing.</li></ul>	<p>Recognizing the significant system gap that exists for individuals experiencing unsheltered homelessness in Waterloo region, it is anticipated that this team/service will have significant positive housing outcomes.</p> <ul style="list-style-type: none"><li>• 100% of individuals experiencing unsheltered homelessness on PATHS will be Offer Ready.</li><li>• Increased referrals to services/programs that increase and enhance housing stability (health, mental health, addictions).</li><li>• Increased referrals to the Housing Stability Ontario Works team to ensure additional income supports are available to individuals experiencing unsheltered homelessness.</li><li>• Increase awareness and connection with the emergency shelters and transitional housing spaces/sites in the Housing Stability System to promote safer alternatives to unsheltered homelessness.</li></ul>



# Motel Funding

Budget: \$1,186,941

System Gap	Anticipated Housing Outcomes
<p>Homelessness is growing across Waterloo region, which is creating significant pressure on the emergency shelter system. Motels/hotels are currently used by all families experiencing homelessness and individuals. In addition, motels/hotels provide the shelter system with overflow space, as needed and particularly during Winter.</p> <ul style="list-style-type: none"> <li>• 483 Unique Individuals used hotels/motels across the emergency shelter system from Jan. 1-Oct. 31, 2023. <ul style="list-style-type: none"> <li>○ 114 Families have used Hotels/Motels this year (368 Unique Individuals).</li> </ul> </li> <li>• 60 Individuals experiencing homelessness and on PATHS are currently using Motels/Hotels. These individuals are both in Overflow beds and have challenging physical health needs.</li> <li>• Additional emergency shelter occupancy pressures related to increasing refugees and asylum seekers in Waterloo region.</li> </ul>	<p>By maintaining adequate motel/hotel funding, the emergency shelter system will be able to maintain capacity for families experiencing homelessness in Waterloo region and avoiding turning away families and individuals experiencing homelessness.</p> <p><b>Permanent Housing Outcomes: 172 Households</b> (chronically homeless and episodic homeless housing outcomes)</p>



# Expanding Hybrid Shelter Model

Budget: \$3m Capital + \$764,347 Operating (2024)

System Gap	Anticipated Housing Outcomes
<p>Initial feedback and experience with the Erbs Rd. Hybrid Shelter model is encouraging and highlights that it is meeting a specific and previously unmet need in community. Expanding this service at this point in time to meet the needs of individuals experiencing unsheltered homelessness in Waterloo region is critical.</p> <ul style="list-style-type: none"> <li>• 260 Individuals experiencing homelessness accessing 150 Main St. Drop-In. <ul style="list-style-type: none"> <li>○67 Individuals experiencing unsheltered homelessness (25.7%)</li> <li>○37 unsheltered individuals are women (55%)</li> </ul> </li> </ul>	<p>Recognizing the significant system gap that exists for individuals experiencing unsheltered homelessness in Waterloo region, it is anticipated that this service will have significant positive housing outcomes.</p> <ul style="list-style-type: none"> <li>• All Individuals experiencing unsheltered homelessness in Waterloo region will have an active Individualized Housing Plan.</li> <li>• Participants/service-users at the Hybrid Shelter will stabilize and progress in their Housing Plans towards permanent housing.</li> <li>• Increased community referrals to key housing stability partners (mental health, physical health, addictions, income supports, etc.).</li> </ul> <p><b>Anticipated Permanent Housing Outcomes:</b>  Approximately 16-25 Individuals with high acuity and deep and significant housing stability needs annually.  (Chronic homeless housing outcomes)</p>



# System Stabilization Investments

**Budget: \$2,470,000**

System Gap	Anticipated Housing Outcomes
<p>The PECH Co-Creator Group will continue their work in 2024 to identify system gaps and challenges and prioritize services/supports to respond meaningfully and effectively.</p> <p>Three key system stabilization areas have emerged:</p> <ul style="list-style-type: none"><li>• <b>Equity-focused Initiatives and Supports</b><ul style="list-style-type: none"><li>○ Indigenous specific spaces and expanded/enhanced support for 2SLGBTQIA+ individuals experiencing homelessness.</li></ul></li><li>• <b>Expanding Services to all areas of Waterloo region</b><ul style="list-style-type: none"><li>○ Creating a women's emergency shelter in Cambridge.</li><li>○ Responding to the unique needs of rural townships and households experiencing homelessness.</li></ul></li><li>• <b>Enhancing integration with health sector</b><ul style="list-style-type: none"><li>○ Creating enhanced and integrative services/supports with health to respond to the deep housing stability needs of individuals with trimorbidity on PATHS</li></ul></li></ul>	<p>Recognizing the significant system gap that exists for individuals in Cambridge and rural townships, deep health needs, and individuals from equity-deserving groups, it is anticipated that this service will have significant positive housing outcomes.</p> <ul style="list-style-type: none"><li>• Increased spaces and programs/services dedicated for Indigenous individuals experiencing homelessness and from other equity-deserving groups.</li><li>• Increased space and program/services for women in Cambridge and rural individuals experiencing homelessness.</li><li>• Enhanced Individualized Housing Plan support from health sector staff supporting people with deep and complex health needs towards permanent housing.</li></ul>

# Portable Rent Supplements

Budget: \$3,232,190

System Gap	Anticipated Housing Outcomes
<p>PECH Portable Rent Supplements will be directed to the Scattered Site Supportive Housing Program, which includes specialized staffing support to maintain tenancies and support individuals as they recover from experiences of chronic homelessness.</p> <p>Supportive Housing is the most critical feature of ending chronic homelessness in any community.</p> <ul style="list-style-type: none"> <li>• <b>50% of the Supportive Housing need is being met in Waterloo region.</b></li> </ul>	<p>By expanding the Scattered-Site Supportive Housing Program by 150 Units, the anticipated permanent housing outcomes cannot be overstated.</p> <ul style="list-style-type: none"> <li>• 150 Individuals experiencing homelessness will be supported to find and maintain permanent housing in the Scattered-Site Supportive Housing Program. <ul style="list-style-type: none"> <li>◦ <b>99% Housing Retention rate.</b></li> </ul> </li> <li>• Reduce overall chronic homelessness by 26%</li> <li>• Reduce Indigenous chronic homelessness by 39%</li> </ul> <p><b>Permanent Housing Outcomes: 150 Individuals experiencing chronic homelessness (26% reduction in chronic homelessness and 39% reduction in Indigenous chronic homelessness).</b></p>



# Moving from our Current Reality to the Future: Expanding Supportive Housing in Waterloo region

**An additional 150 units of Scattered Site Supportive Housing, including 25 Indigenous-specific units, will be created through the PECH Rent Supplements.** The Scattered-Site Supportive Housing model is an incredibly successful program, which supports individuals with experiences of chronic homelessness in their own homes.

- 340 Scattered Site Supportive Housing (SSSH) units across Waterloo region.
- **The SSSH program has a 99% Housing Retention rate.**

**Expanding the SSSH Program by 150 Units would have a significant impact on reducing chronic homelessness in Waterloo region.**

- 26% reduction in total chronic homelessness.
- 39% reduction in Indigenous chronic homelessness.

# Community Co-Implementation Initiative

**Budget: \$230,000**

System Gap	Anticipated Housing Outcomes
<p>The Housing Stability System has drastically changed and grown since the onset of the COVID-19 pandemic. While change and growth are necessary for responding to the growing rate of chronic homelessness, it also results in disconnection between the numerous service providers within the Waterloo Region who respond, end, and prevent chronic homelessness. A lack of system continuity exists and the gaps between and within services along the housing continuum have widened as service providers are at continuous risk of burnout and collapse from a fiscal and social-emotional standpoint.</p>	<p>Increased service response to existing experiences of chronic homelessness and systemic prevention of chronic homelessness will produce streamlined service provision through a whole of community approach.</p> <p>System collaboration along the housing service continuum and with other intersecting systems will produce:</p> <ul style="list-style-type: none"><li>• Identification of unnecessary service duplication</li><li>• Identification of emerging system gaps from multiple perspectives, along with equitable solutions to address these gaps</li><li>• Imaginative pathways forward in ending and preventing chronic homelessness for all individuals within Waterloo Region</li></ul>

# Lived Expertise Prototyping Project

Budget: \$227,700

System Gap	Anticipated Housing Outcomes
<ul style="list-style-type: none"><li>• There is a lack of direct and meaningful inclusion of lived expertise within the housing stability system.</li><li>• Lived expertise is an essential ingredient for creating and envisioning an equitable future. Without these perspectives, the system struggles to “see itself” and change. For example, there is an abundance of data being captured by the system, but without a lived expertise lens, accurately translating this data is impossible and creates a situation where the system perpetuates trauma on those it is trying to serve.</li></ul>	<p>The inclusion and valuation of lived expertise is crucial for creating appropriate solutions, while meeting people where they are at. By working with lived experts the housing stability system can:</p> <ul style="list-style-type: none"><li>• Support lived expertise-led processes and solutions for ending chronic homelessness</li><li>• Rebuild communities with those who have been most marginalized and impacted by chronic homelessness</li><li>• Reach out to the general public to build connection and mutual understanding</li><li>• Transform the housing stability system by better understanding the experiences of chronic homelessness</li></ul>





**Region of Waterloo**

**Corporate Services**

**Corporate Finance**

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**To:** Strategic Planning and Budget Committee

**Meeting Date:** November 22, 2023

**Report Title:** Industrial Land Readiness - Interim Funding Strategy

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**1. Recommendation**

That the Regional Municipality of Waterloo take the following action with respect to an Industrial Land Readiness Interim Funding Strategy as described in report COR-CFN-23-040 dated November 22, 2023;

- a) Establish an Industrial Land Readiness Reserve; and
- b) Direct staff to include in the 2024 Operating Budget a contribution to the Industrial Land Readiness Reserve in the amount of \$5 million to be funded by the property tax levy.

**2. Purpose / Issue:**

On November 8, 2023 the Strategic Planning and Budget Committee requested staff to report back with an interim funding strategy to provide financial capacity for a Land Readiness and Development strategy in 2024.

**3. Strategic Plan:**

This request aligns with the Strategic Priority for Climate Aligned Growth by supporting an environment where communities can thrive and by reimagining infrastructure, land and services for growth.

**4. Report Highlights:**

- In support of the 2023-2027 Corporate Strategic Plan, staff have proposed a 2024 budget request for resources required to initiate an Industrial Land Readiness Strategy for the Region of Waterloo. Details of this request are included in the 2024 Preliminary Budget Document on page 165.
- The program will be focussed on developing an inventory of shovel-ready lands for housing and employment purposes and will support the implementation of the shovel-ready plan, currently under development, and approved by Council in June, 2023.

- The Region's Development Charge (DC) by-law provides for a 60% discount on the DC rate applied to industrial development. Such exemptions are funded from non-DC sources such as user rates and the property tax levy.
- To create the fiscal capacity to support land acquisition and servicing and to provide additional capacity to fund industrial DC exemptions that result from the program, staff recommend establishing an Industrial Land Readiness Reserve and adding a contribution to the reserve of \$5 million in the 2024 Operating Budget. While it is anticipated that a further \$5 million contribution increase will be required in 2025, additional funding recommendations will be presented as part of the strategy report in 2024.
- During 2024, staff will assess the optimal use of the funds in the reserve which could include costs related to land acquisition, site servicing and related costs, as well as provide some budget capacity to fund future DC exemptions that may result from development on these sites.

## **5. Background:**

Since 2021, Waterloo Region has lacked suitable industrial parcels for 20+ inquiries from companies seeking up to 250+ acres and an additional 6-8 inquiries for 1,000+ acre parcels. Council approved the development of a shovel-ready plan for employment lands in June 2023. A technical and market assessment of employment lands in the Waterloo region is currently underway and will be complete in early 2024.

In support of the 2023-2027 Corporate Strategic Plan, staff have proposed a 2024 service expansion for resources required to develop and implement an Industrial Land Readiness Strategy for the Region of Waterloo. Details of this request are included in the 2024 Preliminary Budget Document on page 165. The request covers resources that will focus on an integrated approach to identifying sites suitable for affordable housing, attainable housing, and employment land and working with developers and not-for-profits to expedite housing and employment land projects that align with Regional priorities.

Such a strategy will require financial capacity to, where and when necessary, acquire and service potential lands for future industrial development. Establishing a fund for such long term investments is needed. To create the fiscal capacity to support land acquisition and servicing and to provide additional capacity to fund industrial development charge exemptions under the Region's Development Charges By-law that result from the program, staff recommend establishing an Industrial Land Readiness Reserve and adding a contribution to the reserve of \$5 million in the 2024 Operating Budget.

Staff acknowledge the interim nature of the strategy. It is projected that a further \$5 million contribution increase will be required in 2025. A revised long term funding

strategy will be prepared to accompany the Land Readiness Strategy in 2024 for consideration in the 2025 Budget. The initial contribution in 2024 provides some capacity to accelerate acquisition and servicing activities to ensure lands are shovel-ready sooner.

## **6. Communication and Engagement with Area Municipalities and the Public**

**Area Municipalities:** The Region has been working with Area Municipalities and Waterloo EDC on various land readiness strategies over the last year and will continue to do so through an area municipal working group to support this work. Area municipalities within the Region will continue to be engaged in this work through a working group format to ensure area municipal infrastructure and plans are incorporated. In particular, staff from Regional/Area Municipal technical disciplines, including environmental, water/wastewater infrastructure, transportation, economic development and land use planning staff to support strategic decision-making.

**Public:** Nil

## **7. Financial Implications:**

A \$5 million contribution in 2024 to a new Industrial Land Readiness Reserve results in a 2024 tax impact of 1% on the Direct Regional portion of the property tax bill, which equates to a 0.7% tax impact on the total property tax bill including Police Services. Reserve contributions in 2025 and beyond will be determined as the Land Readiness Plan is developed in 2024. Funds in the reserve would be used for land acquisition, site servicing and related costs and provide some budget capacity to fund future development charge exemptions that may result from development of these sites.

## **8. Conclusion / Next Steps:**

Subject to approval of the necessary resources and capital funding as part of the Region's 2024 Budget, staff will develop a draft Land Readiness Strategy and associated funding plan for Council's consideration.

## **9. Attachments:**

Nil

**Prepared By:** Cheryl Braan, Director, Corporate Finance,

Matthew Chandy, Director, Innovation & Economic Development

**Reviewed By:** Rod Regier, Commissioner, Planning, Development & Legislative Services

**Approved By:** Craig Dyer, Commissioner, Corporate Services/Chief Financial Officer



**Region of Waterloo**

**Corporate Services**

**Corporate Finance**

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**To:** Strategic Planning and Budget Committee

**Meeting Date:** November 22, 2023

**Report Title:** Funding for External Organizations

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**1. Recommendation**

For Information.

**2. Purpose / Issue:**

To respond to a request from the November 1, 2023 Strategic Planning and Budget Committee meeting for details on funding provided by the Region to external organizations through various grant and funding programs.

**3. Strategic Plan:**

Equitable Services and Opportunities (Explore new models of service through community collaboration and partnerships) and Resilient and Future Ready Organization (Explore new service models and partnerships to achieve fiscal resilience and better service).

**4. Report Highlights:**

- At the November 1, 2023 Strategic Planning and Budget Committee meeting staff were requested to report back with the details on funding provided by the Region to external organizations through various grant and funding programs.
- The Region provides funding to a variety of external organizations through grant allocations, partnerships and other arrangements.

**5. Background:**

At the November 1, 2023 Strategic Planning and Budget Committee meeting staff were requested to report back with the details on funding provided by the Region to external organizations through various grant and funding programs.

The Region provides funding to a variety of external organizations through grant allocations, partnerships and other arrangements. Council approves grants that assist organizations or individuals in their efforts that support the Region's mandate and strategic

priorities. A summary table of such funding is provided below, and further details are included in the various appendices to this report.

Appendix	Funding stream	2023 budget	2023 actual	2024 prelim. budget
A	Entrepreneurial Initiatives	\$76,000	\$138,000	\$76,000
B	Key Cultural Institutions	\$771,450	\$803,580	\$385,725
C	Major Arts and Culture Organizations	\$0	\$340,000	\$340,000
D	Community Environmental Fund	\$100,000	\$103,795	\$100,000
E	Cultural Drivers of Tourism (formerly Cultural Events and Festivals)	\$163,550	\$163,550	\$213,550
--	Capital Grant Program	\$0	\$0	\$0
--	Waterloo Region Arts Fund	\$392,820	\$392,820	\$392,820
--	Waterloo Region Heritage Foundation	\$0	\$0	\$0
F	Upstream Fund	\$2,100,000	\$1,984,228	\$2,100,000
F	Community Capacity Building Fund (see note below)	\$2,000,000	\$2,770,177	\$0
G	Miscellaneous grants and partnerships	\$3,639,161	\$3,299,940	\$3,891,601
	<b>TOTAL Operating Funding</b>	<b>\$9,242,981</b>	<b>\$9,996,090</b>	<b>\$7,499,696</b>
F	One-time capital funding from the Equity Fund	\$2,428,254	\$1,669,418	\$758,836

Note: Regional Council approved budget provisions of \$5 million in 2021 and \$10 million in 2022 and future years for the Reconciliation and Equity Investment Fund to improve the social and economic health and wellbeing of Indigenous, Black, racialized and other communities disproportionately affected by systemic inequality. A portion of this funding (\$2.0 million in 2022 and \$2.8 million in 2023) was offered through the Community Capacity Building Fund to organizations led by and serving Indigenous, Black, racialized other communities disproportionately affected by systemic inequality. The funds were distributed alongside the Upstream community funding model process (CAO-EDI-22-03).

In addition to the funding outlined above, the Region also provides in-kind services to

various organizations. Examples of this include road closure services provided to event organizers for the Elmira Maple Syrup Festival (estimated \$3,000) and the New Hamburg Cruise Night (estimated \$1,500). Costs relate to advance notice boards, detour, detour maintenance, equipment and staffing for each event.

On November 29, 2023 the Strategic Planning and Budget Committee will review the 2024 funding envelopes for various grant streams.

## **6. Communication and Engagement with Area Municipalities and the Public**

**Area Municipalities:** Nil

**Public:** Nil

## **7. Financial Implications:**

Additional details on 2024 Budget allocations for grant programs will be presented to the Strategic Plan and Budget Committee at its meeting on November 29, 2023.

## **8. Conclusion / Next Steps:**

Council will approve 2024 grant funding envelopes through the Budget process and individual grant funding allocations based on the grant program's decision-making criteria and approval process.

## **9. Attachments:**

Appendix A: 2023 Entrepreneurial Initiatives

Appendix B: 2023 Key Cultural Institutions

Appendix C: 2023 Major Arts and Culture Organizations

Appendix D: 2023 Community Environmental Fund

Appendix E: 2023 Cultural Drivers of Tourism

Appendix F: 2023 Upstream Fund, Community Capacity Building Fund & Equity Fund

Appendix G: 2023 Miscellaneous Grants and Partnerships

**Prepared By:** Chris Wilson, Manager, Corporate Budgets

**Reviewed By:** Cheryl Braan, Director, Corporate Finance

**Approved By:** Craig Dyer, Commissioner, Corporate Services/Chief Financial Officer



**Appendix A: 2023 Entrepreneurial Initiatives**

<b>Organization Name</b>	<b>Description</b>	<b>2023 Grant Amount</b>
Waterloo 4-H Association	Delivers a variety of courses and programs targeting the personal development of youth in rural communities.	\$2,500
The Caribbean Canadian Association of Waterloo Region	Provides newcomers and racialized communities the training, tools and resources to start their own businesses.	\$50,000
The Business & Education Partnership of Waterloo Region	Connects local schools and businesses with experienced professions to utilize their knowledge, skills and networks.	\$10,000
Leadership Waterloo Region (Defunct)	Delivers educational leadership experiences to a diverse range of individuals through tailored programs.	\$40,000
Junior Achievement of Waterloo Region	Prepare youth to succeed in a global economy through programming, learning, and community partnerships.	\$35,500
<b>Total</b>		<b>\$138,000</b>

**Appendix B: 2023 Key Cultural Institutions**

<b>Organization Name</b>	<b>2023 Grant Amount</b>
THEMUSEUM	\$385,725
Kitchener Waterloo Symphony (Defunct)	\$385,725
Grand Philharmonic Choir	\$32,130
<b>Total</b>	<b>\$803,580</b>

### Appendix C: 2023 Major Arts and Culture Organizations

Organization Name	Description	2023 Grant Amount
The MT Space (Multicultural Theatre Inc.)	Creating theatre that centralizes marginalized voices to address social issues and build intercultural community.	\$61,000
Neruda Arts (Neruda Productions for Arts, Culture and Community)	Building bridges in the community through music, dance, theatre, and literary and visual arts.	\$28,000
Inter Arts Matrix	Multi-disciplinary arts development organization that supports local artists to develop their work for public exhibit.	\$48,000
Fashion History Museum	Museum that chronicles and explores the history of fashion through exhibits and public programs.	\$32,000
Drayton Entertainment (Drayton Theatres Inc.)	Professional theatre company operating seven venues across Southern Ontario.	\$158,000
Button Factory Arts (Waterloo Community Arts Centre)	Community arts centre, providing public programs in performance, classes, workshops, special events and exhibits.	\$13,000
<b>Total</b>		<b>\$340,000</b>



**Appendix D: 2023 Community Environmental Fund**

<b>Organization Name</b>	<b>Project</b>	<b>2023 Grant Amount</b>
Grand River Conservation Authority	Dog Strangling Vine (DSV) Response.	\$8,800
SLO-Speed: Shoreland Outpost on the Speed River	Assist with habitat development, reduce erosion, limit flood damage and improve water quality on the Speed River.	\$4,500
Waterloo-Wellington Science and Engineering Fair	DEAR: Developing Environmental Advocates and Researchers.	\$1,250
Growing Together Community Garden - Kingsdale	Establishment of a new community garden in the Kingsdale neighbourhood in Kitchener.	\$8,650
Janet Metcalfe Public School	S.E.W. Pollinator Pathway 2023 Challenge.	\$200
Mill Courtland Neighbourhood Association	S.E.W. Pollinator Pathway 2023 Challenge.	\$400
Trinity Village	Community Garden Permeable Pathway Project.	\$10,000
The People's Climate Foundation	Video storytelling on the TransformWR Climate Action Strategy.	\$10,000
Wilfrid Laurier University - Biology Department	Characterising submerged aquatic vegetation in Stormwater Ponds in Kitchener Waterloo.	\$5,000
Luther Village	Continuing restoration by residents of a piece of land at Luther Village.	\$6,000
Conrad Grebel University College	Grebel Student Pollinator Garden.	\$2,500
Waterloo Condominium Corporation No. 202	Naturalization of Landscape.	\$2,500
Paradise Lake Water Quality Monitoring Implementation and Education	Address concerns of blue-green algae blooms and other threats to the health of Paradise Lake, located in the Laurel Creek Headwaters.	\$8,750
Waterloo Region Nature	Pollinator Roadsides - Plantings for Bees, Butterflies and Beautification.	\$2,500
University of Waterloo	Restoring Riparian Biodiversity Along Laurel Creek.	5,000
École Élémentaire L'Harmonie	S.E.W. Pollinator Pathway 2023 Challenge.	\$245
Let's Tree Wilmot in Baden	Create a small forest of native trees and shrubs in a riparian area by the northwest corner of Gingerich Road and Foundry Street, Baden.	\$6,000
Wilmot Township Tree Canopy Study / Policy	To develop a comprehensive Tree Canopy Policy for Wilmot Township.	\$8,500
Waterloo Region Community Garden Network	Petersburg Community Garden.	\$8,000
Trees For Woolwich	Bring Back the Maples- Woolwich Roadside Tree restoration.	\$5,000
<b>Total</b>		<b>\$103,795</b>

### Appendix E: 2023 Cultural Drivers of Tourism

Organization Name	2023 Grant Amount
Three Sisters Cultural Centre	\$13,320
The Waterloo Royal Medieval Faire	\$1,000
The New Quarterly	\$240
The Community Players of New Hamburg	\$330
Sun Life Waterloo Busker Carnival	\$2,590
Registry Theatre	\$500
Open Ears	\$4,090
K-W Oktoberfest	\$65,000
KW Famous	\$7,320
Kitchener-Waterloo Art Gallery	\$2,400
Kitchener Bluesfest	\$34,500
IRL Festival	\$300
Homer Watson House & Gallery	\$2,750
Green Light Arts (GLA Theatre Company)	\$560
Canadian Clay and Glass Gallery	\$14,110
Cambridge Scottish Festival	\$10,000
Cambridge Community Players	\$2,060
CAFKA (Contemporary Art Forum Kitchener and Area)	\$670
Belmont Village Festival	\$1,260
Ayr Community Theatre	\$550
<b>Total</b>	<b>\$163,550</b>

**Appendix F:****2023 Upstream Funding, Community Capacity Building Fund and Equity Fund**

<b>Organization Name</b>	<b>Upstream Funding Allocation</b>	<b>Community Capacity Building Fund Allocation</b>	<b>Total 2023 Allocation</b>
Adventure4Change	\$311,000	\$0	<b>\$311,000</b>
African Canadian Association of Waterloo Region (ACAWRA)	\$120,000	\$30,000	<b>\$150,000</b>
African Family Revival Organization	\$95,000	\$30,000	<b>\$125,000</b>
Coalition of Muslim Women of KW	\$50,000	\$30,000	<b>\$80,000</b>
First Nations, Metis, and Inuit Advocacy and Advisory Circle	\$157,000	\$0	<b>\$157,000</b>
Hamere-Noah Kidane Mihret Ethiopian Orthodox Tewahdo Church	\$0	\$51,551	<b>\$51,551</b>
Hope for Community Development	\$0	\$60,000	<b>\$60,000</b>
Independent Living Waterloo Region	\$45,000	\$0	<b>\$45,000</b>
Kaleidoscope Collection	\$57,000	\$0	<b>\$57,000</b>
Muslim Social Services Waterloo Region	\$80,000	\$30,000	<b>\$110,000</b>
Rhythm & Blues Cambridge	\$110,000	\$92,183	<b>\$202,183</b>
Sexual Health Options, Resources and Education Centre	\$37,500	\$0	<b>\$37,500</b>
Somali Canadian Association of Waterloo Region (SCAWR)	\$130,000	\$30,000	<b>\$160,000</b>
SPECTRUM Waterloo Region's Rainbow Community Space	\$19,000	\$285	<b>\$19,285</b>
Indigenous Poets Society (PREVIOUS: Turtle Island Collective)	\$0	\$97,500	<b>\$97,500</b>
Wisahkotewinowak Collective	\$67,500	\$0	<b>\$67,500</b>
Young City Growers	\$100,000	\$0	<b>\$100,000</b>
Anishnabeg Outreach Employment and Training Inc.	\$0	\$100,000	<b>\$100,000</b>
Canadian Rohingya Development Initiative (Rohingya Centre of Canada)	\$0	\$125,000	<b>\$125,000</b>
Crow Shield Lodge	\$0	\$180,000	<b>\$180,000</b>
Ethiopian Association KW and Surrounding Area	\$0	\$158,500	<b>\$158,500</b>
K-W Urban Native Wigwam Project	\$0	\$166,667	<b>\$166,667</b>
Nigerians in the Region of Waterloo (NIROW)	\$0	\$75,400	<b>\$75,400</b>
The Eritrean Islamic Community of Waterloo Region	\$0	\$150,000	<b>\$150,000</b>
The Healing of The Seven Generations	\$0	\$384,369	<b>\$384,369</b>
The Islamic Centre of Cambridge - Jami Mosque	\$0	\$10,000	<b>\$10,000</b>
Bridges to Belonging	\$0	\$100,000	<b>\$100,000</b>
Canadian Arab Women's Association	\$0	\$88,000	<b>\$88,000</b>
Canadian Aweil Youth Association	\$0	\$50,000	<b>\$50,000</b>



Organization Name	Upstream Funding Allocation	Community Capacity Building Fund Allocation	Total Allocation
Creative Women's Community Kitchen	\$0	\$14,000	<b>\$14,000</b>
Ghanaian Canadian Association of Waterloo Region	\$0	\$80,000	<b>\$80,000</b>
Levant	\$0	\$47,240	<b>\$47,240</b>
Porchlight Counselling and Addiction Services	\$0	\$35,024	<b>\$35,024</b>
Sporas Scattered	\$0	\$4,000	<b>\$4,000</b>
The Redeemed Christian Church of God (Potter's House) Kitchener	\$0	\$2,850	<b>\$2,850</b>
Chabad Lubavitch of the Waterloo Region	\$0	\$23,400	<b>\$23,400</b>
White Owl Native Ancestry Association	\$0	\$103,400	<b>\$103,400</b>
Muslim Women of Cambridge	\$0	\$90,055	<b>\$90,055</b>
WeCare Centre	\$0	\$27,320	<b>\$27,320</b>
Living Below the Line	\$0	\$32,615	<b>\$32,615</b>
Hearts Open for Everyone H.O.P.E	\$0	\$90,000	<b>\$90,000</b>
Anjali Misra	\$64,657	\$0	<b>\$64,657</b>
Cambridge Food Bank	\$50,000	\$0	<b>\$50,000</b>
Interfaith Counselling Centre	\$5,350	\$0	<b>\$5,350</b>
Kind Minds Family Wellness	\$70,560	\$0	<b>\$70,560</b>
Red Raccoon Bike Rescue	\$38,311	\$0	<b>\$38,311</b>
Theatre of the Beat Inc.	\$25,000	\$0	<b>\$25,000</b>
Waterloo Region Community Garden Network	\$33,350	\$0	<b>\$33,350</b>
Period Pin	\$8,000	\$0	<b>\$8,000</b>
Awareness of Low Income Voices	\$15,000	\$0	<b>\$15,000</b>
Children's Need Distribution Centre	\$20,000	\$0	<b>\$20,000</b>
Creating Culturally Relevant learning space to ensure youth thrive	\$100,000	\$0	<b>\$100,000</b>
O:se Kenhionhata:tie	\$175,000	\$0	<b>\$175,000</b>
Rainbow Coalition of Waterloo Region	\$0	\$41,385	<b>\$41,385</b>
South Sudanese Canadian Association of Waterloo Region & Wellington Region	\$0	\$50,000	<b>\$50,000</b>
United Quardu Gboni Community of Canada	\$0	\$50,000	<b>\$50,000</b>
Myron Steinman	\$0	\$34,283	<b>\$34,283</b>
RedSea Eritrean Org	\$0	\$5,150	<b>\$5,150</b>
<b>Total</b>	<b>\$1,984,228</b>	<b>\$2,770,177</b>	<b>\$4,754,405</b>
<b>One-Time Capital Grant - KW Urban Native Waterloo (funding: carried over from 2022 Equity Fund allocation)</b>			<b>\$1,669,418</b>

**Appendix G: 2023 Miscellaneous Grants and Partnerships**

<b>Organization Name</b>	<b>2023 Budget</b>	<b>2023 Grant Amount</b>	<b>2024 Budget</b>
Community Justice Initiative	\$575,000	\$485,869 (payment based on actual expenditures for the period)	\$575,000
Waterloo Region Economic Development Corporation (WREDC)	\$900,000	\$900,000	\$1,400,000
Wellbeing Waterloo	\$250,000	\$0	\$0
RARE Partnership Funding (Charitable Research Reserve)	\$50,000	\$50,000 (estimated)	\$50,000
Food Bank (Ontario Works Discretionary Benefits)	\$744,030	\$744,030	\$744,030
Reep Green Solutions	\$60,710	\$60,710	\$63,150
House of Friendship	\$600,000	\$600,000	\$600,000
Communitech Technology Association	\$35,100	\$35,100	\$35,100
Tourism Corporation	\$300,000	\$300,000	\$300,000
Waterloo Small Business Centre	\$50,000	\$50,000	\$50,000
Employment & Income Support – Funding to organizations to support community services servicing low income	\$74,321	Wilmot Family Resource Centre (\$15,122), Woolwich Community Services (\$15,122), Volunteer Action Centre Waterloo Region (\$27,591), KW Multicultural Centre (\$16,396)	\$74,321
<b>Total</b>	<b>\$3,639,161</b>	<b>\$3,299,940</b>	<b>\$3,891,601</b>