



WATERLOO REGIONAL POLICE SERVICE BOARD

December 2, 2025

Dear Members of Regional Council,

On behalf of the Waterloo Regional Police Service Board, we would like to thank you for your time on November 26th as we presented the 2026 Approved Operating and Capital Budget Estimates. Please find below, follow-up information that was requested by members of Council.

At that meeting, significant attention was placed on the Region of Waterloo's Public Safety Communication Centre (PSCC). To be built over five years, the PSCC is a generational facility that will include a modern Communications Centre and bring together the Real Time Operations Centre and Major Incident Response Centre under one roof. WRPS' vision for the PSCC is supported by consecutive expert reports since 2012 (all outlined below), as well as local dispatch reviews dating back to 2007. The PSCC will also provide essential operational capacity for the Service that will, in turn, defer other capital expenditures. As such, the Waterloo Regional Police Service Board approved a \$174 million budget in September 2024 for the PSCC.

We appreciate the fiscal constraints and competing priorities that RoW Council is facing. Since 2020, WRPS have been engaging with RoW staff to advance the PSCC project and have been diligently preparing from a financial perspective. This includes utilizing RoW's pay-as-you-go capital financing model, which includes prioritizing use of reserves and other non-debt financing options.

By approving the 2026 Budget Estimates, the Police Service Board has made it clear that the PSCC project is essential to WRPS' ongoing and future operations and emergency response capabilities. As well, the PSCC is critical for emergency preparedness in the unfortunate event of a mass casualty or mass disaster incident. For these reasons, any delay regarding this project is not an option. Additionally, every year of delay would add an extra \$5 million in costs as a result of inflationary increases.

The Police Service Board is ultimately responsible for ensuring that the WRPS has the required facilities necessary for its 24/7 public safety operations. Under the Community Safety and Policing Act (CSPA), members of Regional Council are not permitted to disapprove specific line items in either the Operating or Capital Budget but instead are permitted to approve an overall budgetary amount. Section 50 of the CSPA further outlines the process if the Police Service Board and Regional Council do not agree on the specific budget amount required to provide adequate and effective policing in the Region of Waterloo.

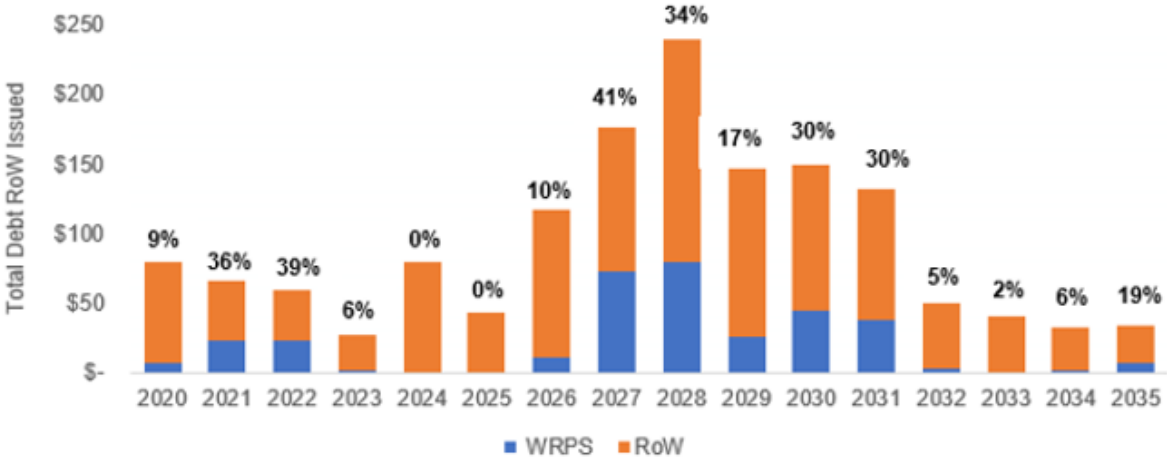
As a Police Service Board, we are confident that the completed PSCC will greatly benefit all first responders, as well as current and future generations of Waterloo Region residents.

We appreciate your collective understanding on this matter.

Best,

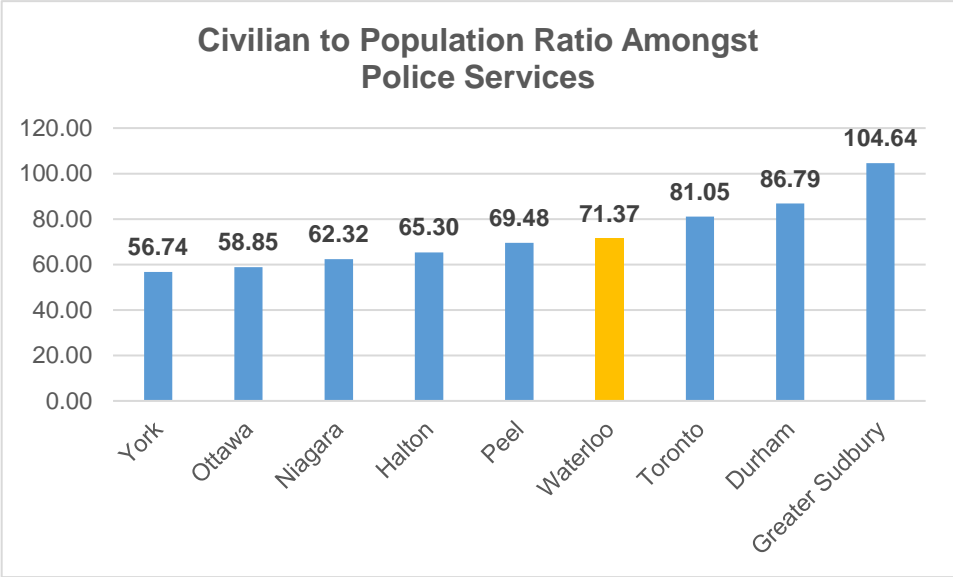
A handwritten signature in black ink, appearing to read "Ian McLean". The signature is written in a cursive, flowing style.

Ian McLean
Chair of the Waterloo Regional Police Service Board

Topic	Response																																																			
<p>Capital Debt Financing</p>	<p>WRPS is committed to our shared financial arrangement with the RoW. This includes utilizing a shared capital funding approach and funding renewal projects solely through Reserves as opposed to debt. WRPS' capital plan comprises 6% of the RoW Capital Plan for 2026-2035. Collaboratively with RoW Staff, WRPS plans out all upcoming expenditures requiring debt financing for large capital projects. For example, recognizing that 2027/2028 presents challenges for debt levels, WRPS deferred \$4.4 million in capital projects beyond those years and reduced \$1.3M across the ten years. The above chart illustrates the level of debt utilized by WRPS out of the full RoW debt allocation.</p> <p style="text-align: center;">WRPS' Usage of RoW's Debt Financing 2020-2035</p>  <table border="1" data-bbox="316 588 1477 1050"> <caption>WRPS' Usage of RoW's Debt Financing 2020-2035</caption> <thead> <tr> <th>Year</th> <th>WRPS (%)</th> <th>RoW (%)</th> </tr> </thead> <tbody> <tr><td>2020</td><td>9%</td><td>9%</td></tr> <tr><td>2021</td><td>36%</td><td>36%</td></tr> <tr><td>2022</td><td>39%</td><td>39%</td></tr> <tr><td>2023</td><td>6%</td><td>6%</td></tr> <tr><td>2024</td><td>0%</td><td>0%</td></tr> <tr><td>2025</td><td>0%</td><td>0%</td></tr> <tr><td>2026</td><td>10%</td><td>10%</td></tr> <tr><td>2027</td><td>41%</td><td>41%</td></tr> <tr><td>2028</td><td>34%</td><td>34%</td></tr> <tr><td>2029</td><td>17%</td><td>17%</td></tr> <tr><td>2030</td><td>30%</td><td>30%</td></tr> <tr><td>2031</td><td>30%</td><td>30%</td></tr> <tr><td>2032</td><td>5%</td><td>5%</td></tr> <tr><td>2033</td><td>2%</td><td>2%</td></tr> <tr><td>2034</td><td>6%</td><td>6%</td></tr> <tr><td>2035</td><td>19%</td><td>19%</td></tr> </tbody> </table> <p>Traditionally, WRPS has not used its full respective debt allocation, which is approximately 30% of the RoW's total debt financing. From 2020-2025, WRPS accounted for 16% of the total debt issued by RoW and is projected at 25% in the ten-year Capital Plan.</p>	Year	WRPS (%)	RoW (%)	2020	9%	9%	2021	36%	36%	2022	39%	39%	2023	6%	6%	2024	0%	0%	2025	0%	0%	2026	10%	10%	2027	41%	41%	2028	34%	34%	2029	17%	17%	2030	30%	30%	2031	30%	30%	2032	5%	5%	2033	2%	2%	2034	6%	6%	2035	19%	19%
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<p>Comparable Capital Projects</p>	<p>In Ontario, police service buildings are built to post-disaster standards and with a heavy focus on redundancy and resiliency of systems, to ensure the facility will continue to provide critical 911 services in all but the worst of circumstances. These are standards under the National Emergency Number Association (NENA). Please find two comparable capital projects from other police services in Ontario.</p> <p>Region of Peel – \$368 million:</p> <ul style="list-style-type: none"> Peel Regional Police (PRP) is constructing a new replacement Operational Support Facility in Brampton. The new 296,000 square foot facility will house the PRP Communications Centre, which includes co-location with Fire Communications. <p>City of Ottawa – \$187 million:</p> <ul style="list-style-type: none"> Ottawa Police Service's (OPS) South Facility will include the 9-1-1 Communications Centre as well as their South Division operations and other support units. 																																																			

Topic	Response
Funding of Capital Projects	A recent survey of police services in Ontario noted all mid-to-large sized municipal police services receive Operating and/or Capital funding from their Municipal or Regional government. 5 Police Services did not receive funding: WRPS, the Ontario Provincial Police (different funding arrangement) and 3 small police services.
PSCC Scope (75,000-SF)	<p>From 2019 to 2024, expert consultants in emergency response examined and continually refined the size of the PSCC, using future population and demand for service estimations to determine space needs for 9-1-1 operations, as well as growth space for the WRPS. With each review, an expanded total square footage was recommended. For example, space and technology constraints at WRPS Central Division is why that option was not pursued. The current, approved size of 75,000 SF will accomplish the following objectives:</p> <ul style="list-style-type: none"> • As WRPS buildings are at capacity and are facing significant growth pressures, which the PSCC will accommodate in the mid-term. • Architects RPL +VG recommended intensification of space – adding growth space to all future builds to providing capacity and flexibility • Accommodate future partnerships based on the long-standing vision for the PSCC. • Defray the need to expand the PSCC in future, which would have significant potential to disrupt critical operations.
Amendments in Growth Plans for the PSCC	<ul style="list-style-type: none"> • Using service demand modelling up to 2051, WRPS and the Region determined that it was prudent to build additional space as future renovations or expansions would be extremely disruptive to the operations of the Communications Centre. • The primary drivers behind the growth in the size of the PSCC were: <ul style="list-style-type: none"> ○ In 2021, analysis conducted by Pomax Consulting recommended a consolidated communications centre to generate cost savings over time and position the Region to offer services to other municipalities. ○ In 2022, the figure was refined to 50,000 SF by Apex Pro Consulting based on projected population and demand for service growth out to 2051. ○ In 2024, RPL and +VG Architects recommended that WRPS include additional space, for a total of 75,000 SF, to accommodate their future growth requirements, as well as space for the inclusion of potential future partnerships, and other shared service arrangements. • WRPS facilities are currently at capacity and the cost of construction escalates approximately 5 percent year-over-year due to inflation.

Topic	Response
<p>Impact of PSCC on WRPS' Capital Budget</p>	<p>The size of the PSCC is allowing for the deferral of necessary capital projects listed in the updated 2024 WRPS Facilities Master Plan. Examples of projects, which total \$23.4 million, that were deferred include:</p> <ul style="list-style-type: none"> • The construction of a new evidence building – estimated at \$13M. • The expansion of Emergency Response Team facilities – estimated at \$1.3M. • The expansion of the Police Reporting Centre – estimated at \$2.6M. • The expansion of the Investigative Services building – estimated at \$6.5M.
<p>Sworn Member Staffing</p>	<p>The proposed 2026 Operating Budget makes critical investments in public safety across Waterloo Region. This includes the addition of 28 uniform officers for high demand policing areas, including frontline, investigative services, road safety and court security.</p> <p>The Adequate and Effective Policing Regulation (392/23), under the CSPA, outlines the areas that a Police Service should consider when assessing its staffing complement. The Generally Applicable Standards are:</p> <ul style="list-style-type: none"> • The policing needs of the community. • The geographic and socio-demographic characteristics of the police service's area of policing responsibility. • The extent to and manner in which the policing function is effectively provided in similar communities in Ontario. • The extent to which past provision of the policing function by the police service has been effective in addressing the policing needs of the community. • Best practices respecting the policing function. <p>In collaboration with Operational Research in Health (ORH), WRPS has shifted away from staffing to population and instead are staffing based on workload and Regional priorities. During their examination, ORH found that that WRPS patrol constables have been busier in the last 2 years than they were at any point in the previous 5-year time period. ORH also found that from 2026-2030, calls for service are expected to increase 3% year over year.</p>
<p>Road Safety Team</p>	<p>In 2024, a total of 22,777 road safety charges occurred in Waterloo Region. Approximately, this equates to 342,000 hours of personnel time by WRPS officers.</p>

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Budget Efficiencies	<p>The following provides an outline for how the WRPS 2026 Budget was developed and how staff were focused on cost containment:</p> <ul style="list-style-type: none"> Starting in Spring 2026, extensive budget review processes commenced, reviewing prior year, current year, forecast for future 2 years post 2026, business case review for all “new” capital assets added and material operating budget increases. \$2.15 million in reductions were made to the 2026 Operating Budget estimates and \$691K of reductions to the 2026 Capital Request. The Staff Planning Committee required all units to do a workload analysis, review alternative service delivery methods, re-prioritization of workload and technology options before requesting any additional FTE. The Staff Planning Committee turned down 41 percent of all new civilian staffing requests during the 2026 Budget Process. In 2026, negotiated changes to process for administering Workplace Safety and Insurance Board (WSIB) pay advancements will result in substantial savings to the operating budget. 																				
Civilian Staffing Comparison	 <p>Civilian to Population Ratio Amongst Police Services</p> <table border="1"> <thead> <tr> <th>Municipality</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>York</td> <td>56.74</td> </tr> <tr> <td>Ottawa</td> <td>58.85</td> </tr> <tr> <td>Niagara</td> <td>62.32</td> </tr> <tr> <td>Halton</td> <td>65.30</td> </tr> <tr> <td>Peel</td> <td>69.48</td> </tr> <tr> <td>Waterloo</td> <td>71.37</td> </tr> <tr> <td>Toronto</td> <td>81.05</td> </tr> <tr> <td>Durham</td> <td>86.79</td> </tr> <tr> <td>Greater Sudbury</td> <td>104.64</td> </tr> </tbody> </table>	Municipality	Ratio	York	56.74	Ottawa	58.85	Niagara	62.32	Halton	65.30	Peel	69.48	Waterloo	71.37	Toronto	81.05	Durham	86.79	Greater Sudbury	104.64
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Integrated Mobile Police & Crisis Team (IMPACT)	<p>IMPACT consists of specially trained Mental Health Clinicians and WRPS officers to provide immediate and comprehensive care to mental health and addiction related calls. IMPACT has transformed how mental health related calls for service in the Region of Waterloo are handled by providing a collaborative, immediate, and comprehensive crisis response for individuals and their families. In 2025, WRPS helped secure three-year provincial funding for IMPACT in partnership the Canadian Mental Health Association.</p>																				

Emergency Communications and Dispatch Expert Review

Summary:

For almost 20 years, the Region of Waterloo has been exploring the potential for improved interoperability for Police, Fire, and Paramedic Services emergency communications. In 2011, there was a fatal helicopter crash that acted as a catalyst for change, given the issues identified in the collective response to that major incident. The following is a comprehensive collection of consultant reports on this topic, as well as relevant academic papers.

<p>“Helicopter Crash – November 28, 2011 Region of Waterloo International Airport” (R. Larry Gravill Report, 2012). Link.</p>	<ul style="list-style-type: none"> • “The exact location of the crash was known to the 9-1-1 Dispatch Centre (WRPS) AT 11:35 a.m. but not relayed to Fire and EMS until 11:46/11:47 a.m.” • Recommendation: “The Fire Departments, WRPS, and Waterloo Regional Emergency Medical Service, need to have one common dispatch model to ensure resources are quickly dispatched during emergencies.”
<p>“Public Safety Answering Point Consolidation Feasibility” (L.R. Kimball Report, 2014). Link.</p>	<ul style="list-style-type: none"> • “Sharing of physical space enables communications between call takers, law enforcement and fire dispatchers to be virtually instantaneous. This improved communication enables field personnel to receive information more quickly and accurately which is particularly important in multi-jurisdictional incidents.
<p>“Common Technology Platform for Police and Fire Dispatch in Waterloo Region” (ApexPro Consulting, 2017) Report Attached</p>	<ul style="list-style-type: none"> • “The development of a contemporary, emergency dispatch system for the Region of Waterloo – one that full integrates 9-1-1 call taking with dispatch services for police, fire and EMS – has been a recommendation advocated repeatedly by elected officials, public safety leaders, consultants and stakeholders across the Region, for over 20 years.” • “The separation of police, fire and EMS communications creates a disjointed environment where 9-1-1 calls are often transferred one or more times to receive required services from police, fire and EMS.” • “The physical, management and technological separation of communications centres hinders interoperability and coordination among agencies.”
<p>“Planning for a New & Expanded Public Safety Communication Centre” (ApexPro Consulting, 2019) Report Attached</p>	<ul style="list-style-type: none"> • Finding that space at Central Division falls far short of the total floor area required for all communications functions under consideration. • “Favour Option 3 “911/Police & Fire Dispatch plus Paramedic Communications”. • “Current PSAPs are staffed with well trained dedicated employees. Regardless, their current separation (physically, technologically and governance) hinders interoperability, coordination and emergency response times.”

<p>“A Review of Fire and Police Communications and Dispatch in Waterloo Region” (Pomax Report, 2021). Link.</p>	<ul style="list-style-type: none"> • “A co-located dispatch model is one where the agencies would be located in the same building but operate separately, whereas a consolidated model is one where all staff work for the same organization and, upon being fully trained, are able to serve as call taker or dispatcher for police, fire and ambulance.” • “Co-located communications centres – the police service and fire service would be located in the same building but operate separately. Technical and building infrastructure would be shared, but operations and governance would remain distinct.” • “A co-located communications centre may achieve some efficiencies by reducing the overall capital infrastructure, and possibly operating cost, requirements compared to separate communications centres: Meeting rooms, lunchrooms, climate control, parking, reserve power and backup power, etc.” • “Co-locating may have a benefit of separate communications supervisors having the opportunity to exchange ideas and working more closely, thus achieving improved efficiency and effectiveness.” • “There may be qualitative advantages in enhanced operational relationships and interaction since staff may be able to use common amenities.”
<p>“911 Communications Centre Needs Assessment for Waterloo Regional Police Service” (ApexPro Consulting, 2022). Report Attached.</p>	<ul style="list-style-type: none"> • “The primary 911 center (Maplegrove) needs to be replaced at the earliest, if essential 911 communications and service quality are to be maintained.” • “WRPS and Region of Waterloo have advocated for over 25 years, for eventual consolidation of 911, police, fire, and ambulance dispatch into a fully integrated public safety communications system.”
<p>“From Trivial to Critical. Emergent Interagency Collaboration Through Co-Location of Emergency Call Centrals” (The Norwegian Directorate of Health, 2024). Link.</p>	<ul style="list-style-type: none"> • “In 2017, the police, fire and health emergency call centrals in a region in Norway were co-located. This was done largely retaining their formal structures and responsibilities, which follows strict sectorial boundaries. However, the proximity afforded by co-location – placing the centrals in the same building– led to the emergence of informal interactional patterns among the operators.” • “Our study...shows that it formed a basis for improved collaboration and development within the centrals.”