



## OPEN AGENDA

Date: October 16, 2024, 7:30 AM

Location: Zoom

*Members of the public and other interested parties are welcome to watch the livestream of this meeting on [YouTube](#)*

- 1.0 Meeting Called to Order
- 2.0 Motion to Go Into Closed Session
- 3.0 Motion to Reconvene in Open Session
- 4.0 Territorial Acknowledgement
- 5.0 Declarations of Pecuniary Interest under the Municipal Conflict of Interest Act
- 6.0 Closed Session Recommendations (if any)
- 7.0 Consent Agenda Items

Items on the Consent Agenda can be approved in one motion. Prior to the motion being voted on, any member of Board may request that one or more of the items be removed from the Consent Agenda and moved to the regular part of the agenda.

- 7.1 Confirmation of Minutes: September 18, 2024 (p. 1)
- 7.2 Confirmation of Minutes: September 20, 2024 (p. 6)
- 7.3 2024-213: Summary of Procurement Awards Q3 (p. 8)
- 7.4 2024-214: Wilfrid Laurier University Homecoming (p. 14)
- 7.5 2024-215: 2024 Safe Semester (p. 16)
- 7.6 2024-207: Administrative Review (24-OFD-072) (p. 18)

- 8.0 Business Arising from the Minutes
- 9.0 Correspondence
- 10.0 Police Service Board Reports
- 11.0 Chief of Police Reports
  - 11.1 2024-210: Refreshed Facilities Master Plan and Public Safety Communications Centre (p. 21)
  - 11.2 2024-209: WRPS Budget 2025 (p. 38)
- 12.0 Monthly Chief of Police Report (verbal)
- 13.0 New Business
- 14.0 Future Agenda Items
- 15.0 Information Items
  - 15.1 Public Input Session: October 28, 2024, 5:00 – 6:00 pm
- 16.0 Adjournment



WATERLOO REGIONAL  
POLICE SERVICES  
BOARD

## OPEN MINUTES

Date: September 18, 2024

Location: 200 Maple Grove, Cambridge, Ontario / Zoom

In Attendance:

Ian McLean	Chair
Karen Redman	Vice Chair
Jim Schmidt	Member
Doug Craig	Member
Karen Quigley-Hobbs	Member
Sandy Shantz	Member
Tony Giovinazzo	Member
Mark Crowell	Chief of Police
Jennifer Davis	Deputy Chief
Eugene Fenton	Deputy Chief
Meghan Martin	Executive Assistant

### 1.0 Meeting Called to Order

Chair McLean called the meeting to order at 8:33 a.m.

### 2.0 Motion to Go Into Closed Session

Moved by J. Schmidt

Seconded by D. Craig

That the Board Convene in Closed Session to discuss matters that it is of the opinion falls under Section 44 of the Community Safety and Policing Act.

**Carried.**

### 3.0 Motion to Reconvene in Open Session

Moved by J. Schmidt

Seconded K. Redman

That the Board reconvene at in Open Session.

**Carried.**

#### **4.0 Territorial Acknowledgement**

#### **5.0 Declarations of Pecuniary Interest under the Municipal Conflict of Interest Act**

There were none were declared.

#### **6.0 Closed Session Recommendations (if any)**

There were no Closed Session recommendations.

#### **7.0 Consent Agenda Items**

Items on the Consent Agenda can be approved in one motion. Prior to the motion being voted on, any member of Board may request that one or more of the items be removed from the Consent Agenda and moved to the regular part of the agenda.

##### **7.1 Confirmation of Minutes: August 14, 2024**

##### **7.2 2024-200: Semi Annual Appreciation Letters**

##### **7.3 2024-202: Police Service Board Policy Review - #041, #096**

That the Waterloo Regional Police Service Board approve the following policies, as provided in Board Report 2024-202:

041: Interpreters

096: Discharge of Firearms Causing Injury or Death

##### **7.4 2024-195: University of Waterloo Special Constable Appointment and Updates**

That the Waterloo Regional Police Service Board approve the following University of Waterloo Special Constable appointment pursuant to section 92 of the Community Safety and Policing Act (C.S.P.A.):

University of Waterloo Special Constable:

1. BLACK, Kavaun

##### **7.5 2024-201: Auxiliary and Special Constable Resignations**

##### **7.6 2024-198: YTD Police Service Board Operating Budget Report**

##### **7.7 2024-199: Mental Health Alternative Response (IMPACT) Q2**

##### **7.8 2024-169: Communications Centre Q2**

##### **7.9 2024-185: Neighbourhood Policing Q2**

##### **7.10 2024-168: Frontline Call Reduction Strategies Q2**

### **7.11 2024-191: Pre-Budget Approval for 2025 Vehicle Procurments**

That the Waterloo Regional Police Services Board approve the pre-budget procurement of sixty-seven (67) vehicles for an estimated value of \$5,307,670 with sixty-five (65) being scheduled for replacement with funding from the Vehicle Reserve and two (2) being additional units in 2025 funded by the Police Regional Development Charges Reserve.

### **7.12 2024-194: Livescan Upgrades to WRPS and ESCO Partners**

That the Board approves the Chief Purchasing Officer to enter into an agreement with Thales Dis Canada Inc. to upgrade the Thales Cogent Automated Biometric Identification System (CABIS 7) software and WEB ID component, which will be hosted in the Waterloo Regional Police Service (WRPS) Datacenter environment, supporting the Finger Printing system on behalf of the five ESCO agencies in the estimated amount of \$1,997,643.00 plus all applicable taxes as set out in report #2024-194 dated September 18, 2024.

That the Board approves the Chief Purchasing Officer to enter into any necessary future agreements regarding the vendor of record Thales Dis Canada Inc. provided that budget is available.

Moved by S. Shantz

Seconded by K. Quigley-Hobbs

That the Consent Agenda including the Open Session Minutes of August 14, 2024, and Reports 2024-200, 2024-202, 2024-195, 2024-201, 2024-198, 2024-199, 2024-169, 2024-185, 2024-168, 2024-191, 2024-194 be approved as presented.

**Carried.**

## **8.0 Business Arising from the Minutes**

There was no business arising from the Minutes.

## **9.0 Correspondence**

There was no correspondence.

## **10.0 Police Services Board Report**

There was no Police Services Board Report.

## **11.0 Chief of Police Reports**

### **11.1 2024-188: Strategic Business Plan Update**

A. Franchescini presented report 2024-188 for information. WRPS is committed to regular updates on the progress of these member and community inspired priorities.

### **11.2 2024-203: Digital Evidence Management and Disclosure**

N. Widdish presented report 2024-203 for information. Challenges and impacts associated with the increasing volume of digital evidence generated as part of criminal investigations were highlighted. K. Quigley-Hobbs identified this as a great example of efficiently utilizing resources in order to keep in step with the changing times.

### **11.3 2024-186: Intelligence Notes Q2**

J. Fast presented report 2024-186 for information. Racial overrepresentation in Intelligence Notes created relating to Break and Enter/Robbery, Firearms, and Human Trafficking, in addition to other rationale categories was observed. Racial overrepresentation continues to be most pronounced for Black and Middle Eastern males aged 18-29 years, as compared to their White counterparts. WRPS' Race-Based Data Collection Strategy will work towards improving our data collection and analytic practices with the goal of identifying racial disparities that might exist in police-public interactions, and developing tangible actions to address those disparities.

### **11.4 2024-187: Use of Force Q2**

J. Fast and Insp. Lewis presented report 2024-187 for information, Overall, in the second quarter of 2024, there was a decrease in the number of reportable incidents and Modernized Use of Force Reports in comparison to Q1 2024. There was an increase in the number of reports involving firearms, and a decrease in the number of reports involving CEWs. No firearms were discharged in Q2 2024. Consistent with previous quarters, Black and Middle Eastern individuals were overrepresented in Use of Force Reports as compared to local resident populations.

### **11.5 2024-193: Community Safety and Well Being: Youth Engagement Strategy**

Insp. Mathias and A. Franchescini presented report 2024-193 for information about WRPS' partnerships aimed to engage youth in Waterloo Region.

## **12.0 Monthly Chief of Police Report**

Chief Crowell highlighted several successful investigations including a significant weapons seizure in early September and Back to School Road Safety. The Backpack Challenge received 6,500 donations (22,500 donated since 2017).

Vice Chair Redman highlighted the concerning trend of recruiting young men into auto theft. Chief Crowell agreed, noting that community partnerships will aim to positively impact youth.

D. Craig questioned whether the auto industry was actively working to strengthen prevention methods. Chief Crowell confirmed that policing partners are working with the auto sector to enhance security measurements.

**13.0 New Business**

There was no New Business.

**14.0 Future Agenda Items**

There were no Future Agenda Items.

**15.0 Information Items**

There were no Information Items.

**16.0 Adjournment**

Moved by K. Redman

Seconded by J. Schmidt

That the meeting be adjourned at 12:30 p.m.

**Carried.**

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Board Chair

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Executive Assistant



WATERLOO REGIONAL  
POLICE SERVICES  
BOARD

## OPEN MINUTES – PUBLIC INPUT SESSION

Date: September 20, 2024

Location: Zoom

In Attendance:

Ian McLean	Chair
Karen Redman	Vice Chair
Jim Schmidt	Member
Doug Craig	Member
Karen Quigley-Hobbs	Member
Sandy Shantz	Member
Tony Giovinazzo	Member
Mark Crowell	Chief of Police
Jennifer Davis	Deputy Chief
Eugene Fenton	Deputy Chief
Meghan Martin	Executive Assistant

### 1.0 Meeting Called to Order

Chair McLean called the meeting to order at 10:00 a.m.

### 2.0 Delegations

#### 2.1 Robert Deutschmann

R. Deutschmann shared his presentation with the Board. T. Giovinazzo requested follow up on the figures presented relating to WRPS Human Resources; Chief Crowell will provide this information at October's Board meeting.

Vice Chair Redman clarified that R. Deutschmann was registered as an individual, not as a representative of Regional Council.

M. Martin to request a copy of the presentation.

#### 2.2 Mark Egers, Waterloo Regional Police Association



M. Egers provided input on behalf of the Waterloo Regional Police Association that included the necessity of expansion to keep pace with population growth.

### **3.0 Adjournment**

Moved by D. Craig

Seconded by J. Schmidt

That the meeting be adjourned at 10:15 am.

**Carried.**

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Board Chair

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Executive Assistant



## Summary of Procurement Awards – Q3 2024

**TO:**  
The Waterloo Regional  
Police Service Board

**FROM:**  
Finance and Assets  
Branch

**DATE:**  
10/16/2024

### Recommendation

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For information only.

### Summary

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This report provides an update for Q3 2024 for new contracts through direct bidding opportunities or via the Police Cooperative Purchasing Group (PCPG), Grand River Cooperative Procurement Group (GRCPG), Region of Waterloo (ROW), Ontario Education Collaborative Marketplace (OECM) and other cooperative purchasing groups.

### Report

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On December 18, 2023, the Waterloo Regional Police Service Board approved an updated Purchasing By-law through report #2023-213. The By-law, which came into effect on January 1, 2024 authorizes the Chief of Police and Chief Procurement Officer (CPO) to award certain Request for Tenders (RFTs), Request for Proposals (RFPs) and Consultant Proposals based on specified criteria. Administrative awards allow for an efficient and timely procurement process. A summary report is submitted on a quarterly basis to the Waterloo Regional Police Services Board outlining all RFTs, RFPs and Consultant Proposals approved by the Chief of Police and Chief Procurement Officer (CPO). The criteria for approval levels are set out below:

#### **ACQUISITIONS**

Up to **\$25,000**: the Chief Purchasing Officer (CPO) or an authorized employee may acquire the goods or services on his or her own authority.

**\$25,001 - \$150,000**: the CPO may acquire the good or services on his or her own authority, where reasonably possible at least three quotes were obtained.

**\$150,001 - \$1,000,000**: the CPO shall advertise for tenders and the Chief shall have the authority to accept a tender provided it is compliant and it has the best overall cost. Notwithstanding subsection (2) of this section, only the Board shall have the authority to accept a tender if,

- a) the tender with the best overall cost that is compliant exceeds the budget for the acquisition of the goods or services and approval from the Board to increase the budget is desired.

**\$1,000,001:** in value and greater, the CPO shall acquire the goods or services by advertising for tenders and the Board shall have the authority to accept the tender provided it is compliant and has the best overall cost.

### **REQUEST FOR PROPOSALS**

**Up to \$150,000:** the CPO may approve a Request for Proposal (RFP) provided it is compliant and best meets the criteria of 12(1) of this By-law.

**\$150,001 - \$1,000,000:** the Chief shall have the authority to accept a RFP provided it is compliant and best meets the criteria of 12(1) of this By-law. Notwithstanding subsection 14 (1) of this section, only the Board shall have the authority to accept a proposal if,

- (a) the proposal that best meets the criteria as established pursuant to subsection 12(1) of this By-law exceeds the budget for the acquisition of the goods or services and approval from the Board to increase the budget is desired.

**Over \$1,000,001:** the Board shall have the authority to accept a RFP provided it is compliant and best meets the criteria of 12(1) of this By-law.

### **CONSULTANT PROPOSALS**

**Up to \$150,000:** the CPO may acquire the services of a Consultant on his or her own authority that in his or her judgement is in the best interests of the Board.

**\$150,001 - \$500,000:** the Deputy Chief and/or Chief shall have the authority to accept a consultant proposal if it is compliant and best meets the criteria of 18(1) (a) of this section.

**Over \$500,001:** the Board shall have the authority to accept a consultant proposal if it is compliant and best meets the criteria of 19(1) (a) of this section.

### **PURCHASE BY NEGOTIATION**

For purchases that have a value in excess of \$150,001 but less than \$500,001, the Chief shall have the authority to accept a proposal provided best meets the criteria as established pursuant to subsection 21 (1) of this By-law. Any purchase made under this criteria will be reported to the Board on a quarterly basis through the Purchasing Awards board report.

Notwithstanding subsection (1) of this section, the Chief Purchasing Officer shall submit any negotiated acquisition, with the exception of a negotiated acquisition to extend or renew an existing software licence or maintenance agreement that is included within the program budget, to the Board for approval if the value of the acquisition exceeds \$500,001.

### **ACQUISITION OF GOODS AND SERVICES FROM GOVERNMENT BODIES**

The CPO may acquire any goods or services from a federal, provincial or municipal body,

ministry, agency, board, corporation or authority when similar goods or services are not available from other sources.

### **CO-OPERATIVE PURCHASING**

The CPO may enter into arrangements with any government body, ministry, agency, group purchasing organization (GPO), board, corporation or authority on a co-operative or joint basis for the acquisition of goods or services where there are economic advantages in so doing that are in the best interests of the Board and the method of acquisition to be used is a public and competitive method.

The CPO shall submit any co-operative purchasing to the Board for approval if the budget is exceeded for the acquisition of the goods or services.

Please reference Appendix A for a list of all formal bids lead by the Waterloo Regional Police Service or where the Waterloo Regional Police Service participated.

### **Strategic Business Plan**

The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

#### **Our Members**

☒ Manage change

#### **Our Resources**

☒ Embrace modernization

☒ Be future-ready

### **Financial and/or Risk Implications**

All of the below contracts will be contained within the Operating or Capital budget, as required.

### **Attachments**

Appendix A – List of Awarded Bids

### **Prepared By**

Scott Agnello, Manager, Materials Management & Fleet  
Kirsten Hand, Director of Finance and Assets

### **Approved By**


Mark Crowell, Chief of Police

**Appendix A – List of Awarded Bids (July 1, 2024 to September 30, 2024)**

Bid Number, Name & Description	List of Bidders (Successful Bidder Indicated in Bold)	Bid Price (Excludes HST)	Financial Implications
<p><b>T2024-12 Supply and Delivery of Evidence Bags</b></p> <p>This Request for Tender (RFT) was for the supply and delivery of Evidence Bags. The term of this contract is for one (1) year commencing August 1, 2024 and ending July 31, 2025 with the option to renew for four (4) additional one (1) year terms.</p>	<p><b>Salam Eithad Corporation</b></p> <p>Prototype Integrated Solutions Inc</p> <p>Latent Forensic Services.</p> <p>Davtech Analytical Services (Canada) Inc</p> <p>Lunar Contracting</p>	<p><b>\$15,600.00</b></p> <p>\$15,727.64</p> <p>\$26,564.00</p> <p>\$37,446.30</p> <p>\$43,850.00</p>	<p>Cost including net HST: <b>\$15,875</b></p> <p>Funding source: Operating Budget</p>
<p><b>OECM RFP # 2023-448-06</b></p> <p>This non-binding Request for Proposals (“RFP”) was initiated to obtain Proposals from qualified Proponents for Toner Cartridges (“Products”) and related services. OECM awarded six (6) Master Agreements, with an initial Term of the Master Agreement of four (4) years with an option in favour of OECM to extend the Term on the same terms and conditions for up to two (2) additional years.</p>	<p><b>Staples Professional Inc.</b></p> <p>Carlyle Printers, Service &amp; Supplies LP</p> <p>PrintersPlus Ltd.</p>	<p><b>\$64,000.00</b></p>	<p>Cost including net HST: <b>\$65,125</b></p> <p>Funding source: Operating Budget</p>

Bid Number, Name & Description	List of Bidders (Successful Bidder Indicated in Bold)	Bid Price (Excludes HST)	Financial Implications
WRPS term is September 1, 2024 to June 14, 2028 with one (1) two (2) year option to renew.			
<b>T2024-16 – Supply &amp; Delivery of 24/7 ErgoCentric Chairs</b>  This Request for Tender (RFT) was for the supply and delivery of 24/7 ErgoCentric chairs to WRPS's Central Division, 200 Frederick Street, Kitchener, Ontario. WRPS names the successful bidder as the Vendor of Record for 24/7 ErgoCentric chairs for the time frame of September 1 2024 to August 31 2029.	<b>Bakers at Work Office Furniture</b>  Staple Professional Inc.  JMDK Holding Ltd  Contemporary Office Interiors Ltd.	<b>\$41,283.50</b>  \$41,872.25  \$44,445.00  \$49,077.15	Cost including net HST: <b>\$42,010</b>  Funding source: Capital Budget (50051)
<b>P2024-09 Website Design</b>  This Request for Proposal (RFP) was for the design and installation of a website for the Waterloo Regional Police Service.	<b>Mad Hatter Technology Inc.</b>  Art & Science Digital Experience Design Inc.  MERAK Systems Corporation  Red Thread Innovations Inc.	<b>\$95,980.00</b>	Cost including net HST: <b>\$97,670</b>  Funding source: Operating Budget

Bid Number, Name & Description	List of Bidders (Successful Bidder Indicated in Bold)	Bid Price (Excludes HST)	Financial Implications
	<p>ThoughtStorm Inc.</p> <p>Note: Twenty (20) submissions were received but only five (5) met the minimum technical threshold to have their price envelope opened.</p>		

	<h2 style="margin: 0;">Wilfrid Laurier University Homecoming</h2>	
	<div style="width: 45%;"><b>TO:</b> The Waterloo Regional Police Service Board</div> <div style="width: 45%;"><b>FROM:</b> Emergency Services and Public Safety Branch</div>	<div style="width: 45%;"><b>DATE:</b> 10/16/2024</div>

### Recommendation

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For information only.

### Summary

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Wilfrid Laurier University Homecoming was held on Saturday September 28, 2024. No large unsanctioned street gathering occurred within the Marshall St/Regina St area, as had previously occurred on St. Patrick's Day, 2024.

In total, there were 101 charges laid and officers responded to 26 citizen generated calls for service within the Homecoming event perimeter consisting of the Ezra corridor, the immediate surrounding student neighbourhoods and the Uptown Waterloo entertainment district.

### Report

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Multi-agency planning for Homecoming involved the Waterloo Regional Police Service (WRPS), City of Waterloo Municipal Enforcement Services, Waterloo Fire Rescue, Region of Waterloo Paramedic Services and Wilfrid Laurier University.

WRPS responded to 26 Homecoming-related citizen generated calls for service, down from 28 in 2023.

Total charge laid were 101, down from 104 in 2023. There were seven Criminal Code charges laid, a decrease from ten in 2023. Of the seven charges laid, five were related to a single incident. Total charges laid remain well below 2019's pre-pandemic level of 330.

There were four individuals arrested, down significantly from 2019's pre-pandemic count, and down from the ten arrests reported in 2023.

### Charge & Incident Summary

The following statistics represent those of WRPS only. Each agency involved in Homecoming reports separately on their own incidents and charges. Please note that 2020 and 2021 statistics have been removed due to the pandemic.



CHARGE	2024	2023	2022	2019
Liquor Licence Act	54	33	83	234
Highway Traffic Act/CAIA*	46	47	86	70
Criminal Code/CDSA**	7	10	11	16
Bylaw	2	13	2	7
Trespass to Property Act	14	0	0	1
Cannabis Control Act	0	1	0	1
Other	0	0	0	1
<b>TOTAL</b>	<b>101</b>	<b>104</b>	<b>182</b>	<b>330</b>
Arrests	4	10	11	17
Calls for Service	26	28	67	115
Occurrences Generated	169	182	298	510

\*\*Controlled Drugs & Substances Act

\* Compulsory Automobile Insurance Act

### Strategic Business Plan

The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

#### Our Commitment to Public Safety

- ☐ Reduce Violent Crime and Recidivism
- ☒ Deliver exceptional services that meet local community needs
- ☐ Base actions on evidence

### Financial and/or Risk Implications

Total event costs for Homecoming were approximately \$160,409. These costs are allocated as follows:

Overtime Costs:	\$87,000
On-Duty Salaries:	\$27,590
Planning & Analysis:	\$33,565
Logistics:	<u>\$ 12,254</u>
<b>TOTAL</b>	<b>\$160,409</b>

### Attachments


Nil

### Prepared By

Donna Mancuso, Inspector, Emergency Services and Public Safety Branch, Operational Support Division

### Approved By

Mark Crowell, Chief of Police



## 2024 Safe Semester

TO:  
The Waterloo Regional  
Police Service Board

FROM:  
Emergency Services  
and Public Safety  
Branch

DATE:  
10/16/2024

Recommendation

For information only.

Summary

Project Safe Semester was conducted from August 29 to September 27, 2024. In total, 543 charges were laid over this period and no large, unsanctioned gatherings occurred during this time in the University area which includes the Ezra corridor, surrounding student neighbourhoods, and the Uptown Waterloo entertainment district.

Report

Project Safe Semester utilized members of the Direct Action Response Team (DART) and our Public Order Unit (POU). The Operational Plan was led by our Major Events Unit (MEU) and focussed on high visibility police presence in the University area and the Uptown Waterloo entertainment district. The Waterloo Regional Police Service (WRPS) partnered with City of Waterloo Municipal Enforcement Services when needed, which proved to be effective. No large unsanctioned gatherings occurred.

The 2024 Safe Semester Operational Plan allowed WRPS to engage proactively with students and residents early and establish respectful relationships leading into Homecoming.

Charge & Incident Summary

Charge Type	Week 1	Week 2	Week 3	Week 4	Week 5	Totals
LLCA	5	38	23	15	14	95
HTA	32	35	102	68	30	267
TPA	0	3	5	0	1	9
OTHER	2	4	15	9	5	35
BY-LAW	0	0	1	1	0	2
CCC	8	25	43	27	21	124
CDSA	0	0	2	4	5	11
2024 Total	47	105	191	124	76	543
2023 Total	0	111	217	161	115	604
2022 Total	142	231	220	153	87	833

2021 Total	60	76	89	41	77	<b>343</b>
2020 Total	22	84	77	57	17	<b>257</b>
2019 Total	65	130	88	94	97	<b>474</b>

**Strategic Business Plan**

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The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

**Our Commitment to Public Safety**

- ☐ Reduce Violent Crime and Recidivism
- ☒ Deliver exceptional services that meet local community needs
- ☐ Base actions on evidence

**Financial and/or Risk Implications**

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Overtime:	\$118,541.00
On-Duty Salaries:	\$145,836.00
Planning & Analysis:	\$11,200.00
Logistics:	<u>\$ 0.00</u>
<b>TOTAL</b>	<b>\$275,577.00</b>

**Attachments**

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Nil

**Prepared By**

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Donna Mancuso, Inspector, Emergency Services and Public Safety Branch

**Approved By**

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Mark Crowell, Chief of Police



## Administrative Review of Special Investigations Unit (SIU) 24-OFD-072

**TO:**  
The Waterloo Regional  
Police Service Board

**FROM:**  
Professional  
Standards Branch

**DATE:**  
10/16/2024

### Recommendation

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For information only.

### Summary

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This report details the outcome of a Special Investigations Unit (SIU) investigation and the required investigation under *Ontario Regulation 268/10*, section 34 of the Police Services Act.

On February 19, 2024, during an interaction with a member of the public, a Waterloo Regional Police Service (WRPS) officer discharged their firearm. The SIU investigated the incident.

In a letter from Director, Joseph Martino, it was determined there were no reasonable grounds in the evidence to proceed with criminal charges against the Subject Official.

### Report

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On February 19, 2024, WRPS officers were dispatched to an address on Brybeck Crescent, Kitchener, to check on the wellbeing of person who was in possession of a machete and was mentally unwell. The officers arrived at the location, exited a marked Police vehicle and were immediately confronted by the subject. The subject ran toward the officers while armed with a machete. The first officer drew his conducted energy weapon (CEW) and the second officer, drew his firearm.

The first officer aimed and deployed his CEW at the subject, striking him and causing him to fall onto the snow-covered lawn. The subject started to rise onto his feet and, with the machete raised in his right hand, continued toward the first officer. The second officer discharged his firearm twice, hitting the subject in the chest.

With the arrival of additional officers and the use of a shield, officers approached the subject and administered first-aid and CPR. The subject was transported to hospital where he was treated for firearm wounds. He succumbed to his injuries.

As a result of the interaction, the SIU was notified and invoked their mandate. The second officer was designated as a *Subject Official* and he remained on active duty. Five additional officers were designated as *Witness Officials*, they all remained on active duty.

The SIU completed an investigation into the incident. In a letter from Director, Joseph Martino, it was determined there were no reasonable grounds in the evidence to proceed with criminal charges against the Subject Official.

Ontario Regulation 926, section 13(1)(a) of the Police Services Act requires the Chief of Police to cause an investigation into any incident involving the discharge of a firearm in the performance of an officer's duty when another person is killed or injured. The Chief is required to submit a copy to the Board. The Board, as soon as practicable, will review the report and make such further inquiries as the Board considers appropriate. The Board shall file with the Solicitor General a copy of any Report submitted to it together with a report on any additional inquiries made by the Board.

The WRPS formed an independent review committee and they conducted the section 13 investigation. A comprehensive review of SIU records, police records and witness statements was conducted. The review determined that the officer had grounds to arrest the suspect, based primarily on the suspects actions. Further, the officer properly profiled the suspect, "serious bodily harm or death", as per the Ontario Use of Force Model and was justified in discharging his firearm as per the Waterloo Regional Police Services Use of Force procedure. There were no formal recommendations for adjustments to Service procedures.

Ontario Regulation 268/10, section 34 of the Police Services Act requires the Chief of Police to cause an investigation into any incident with respect to which the SIU has been notified. The purpose of this investigation is to determine if any changes are required to the policies or procedures of the Service. The regulation also requires the police service to report the findings to the Police Services Board.

The Professional Standard Branch conducted a section 34 investigation. It included a review of the SIU Director's Report and investigation, WRPS Use of Force, and Special Investigation Unit procedures. The investigation determined that there are no recommendations for any changes to the Service's policies and/or procedures

### **Strategic Business Plan**

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The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

#### **Our Commitment to Public Safety**

- ☐ Reduce Violent Crime and Recidivism
- ☒ Deliver exceptional services that meet local community needs
- ☐ Base actions on evidence

### **Financial and/or Risk Implications**

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Nil

**Attachments**

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Nil

**Prepared By**

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Eddie Lewis, Inspector, Professional Standards Branch.

**Approved By**

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Mark Crowell, Chief of Police



## Refreshed Facilities Master Plan And Public Safety Communications Centre

**TO:**  
The Chair and Members  
of the Waterloo  
Regional Police Service

**FROM:**  
Finance & Assets  
Branch

**DATE:**  
10/16/202

### Recommendation

That the Waterloo Regional Police Service Board approve the amended 2025 Police Services Capital Budget and 2026-2034 Capital Forecast in accordance with the refreshed Facilities Master Plan, including an expanded Public Safety Communications Centre (PSCC) up to an estimated 75,000 square feet, in order to meet the Waterloo Regional Police Service's (WRPS) overall future growth needs and potential communications centre partnerships (recommended).

Or

That the Waterloo Regional Police Service Board approve the amended 2025 Police Services Capital Budget and 2026-2034 Capital Forecast in accordance with the refreshed Facilities Master Plan, including an expanded Public Safety Communications Centre (PSCC) up to an estimated 50,000 square feet, in order to meet the WRPS' Communications Centre growth needs and potential communications centre partnerships.

### Summary

Police facilities are continually required to adapt and evolve based on changing demographics, population growth, and the level of service provided to the community. As such, it is essential that the facilities of the WRPS allow for efficient and effective delivery of service, by providing ample space, technology and equipment for current and future operations.

A Facilities Master Plan consolidates facility needs based on building occupants, space-planning requirements, regulations, and a Financial Capital Plan for phased budgets, resources and project implementation over a multi-year period. The Facilities Master Plan considers building additions, renovations and new construction as potential project outcomes.

The Police Service Board approved the original WRPS Facilities Master Plan, including the 10-year Capital Expenditure Plan, on March 21, 2018. On July 8, 2020, the Police Service Board was presented with an updated Facilities Master Plan to include a new Public Safety Communications Centre (PSCC), while shifting other projects to future years in the overall project sequence. Subsequently, a Rural Patrol Facility (\$5.3 million) was removed from the plan and replaced with new drop-in office spaces for Patrol in the

townships of North Dumfries and Wellesley. Both have been well received as new opportunities for a rural presence and there are plans to open similar spaces in the townships of Wilmot and Woolwich in the future.

Why refresh the Facilities Master Plan in 2024?

- WRPS priorities and facility needs have changed since the approval of the original plan; and
- Many of the projects from the original plan have been, and continue to be, implemented, moving the Service along the plan's implementation timeline

Some of the projects that have been completed are:

- Headquarters (HQ) Front Lobby Renovation
- New Central Division
- HQ Visitor Parking Lot upgrade/expansion

This report provides the details of the refreshed Facilities Master Plan, including the reasoning behind the recommendation to expand the PSCC to an estimated 75,000 square feet, in order to meet WRPS' overall future growth needs and potential communications centre partnerships.

## Report

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A Consultant team comprised of RPL and +VG Architects was retained in early 2024 to assist in refreshing the Facilities Master Plan. The consultants, together with the WRPS Facilities Unit and Regional Facilities, toured all WRPS facilities and conducted stakeholder interviews with key groups across the service. The exercise concluded in early Spring 2024.

From there, the consultants analyzed the data and developed a draft of the plan's stages and implementation schedule. The draft was reviewed with WRPS Senior Leaders, who provided agreement on its staging and overall timelines. The Facilities Master Plan was then finalized, including projections for staff growth and space needs, options and recommendations for meeting projected needs, and capital cost forecasts.

The Facilities Master Plan is an aggressive 25-year plan that delivers a comprehensive, organized strategy aimed at responding to the growing needs of the Service. Having this plan in place is especially important as the population of Waterloo Region is anticipated to hit 1 million residents by 2051. To address the anticipated increase in demand for policing services arising from this population growth, the Facilities Master Plan identifies the need for the Service to add 289 members. It is essential to ensure that adequate facility space is available to support this expansion.

As of 2025, all WRPS facilities will be at, or nearing, full capacity. This reality prompted the consultants to recommend that shell space be added to any newly expanded or constructed buildings. The availability of shell space allows the Service to respond more effectively to growth in demand for staffing in both the short and long term, and is being proposed for the expansion of the Firearms Training Centre and the build of the PSCC. The Service has experience with planning and constructing shell space, having done so



on the second floor of the Investigative Services building, as well as the third floor of the newly completed Central Division. In both instances, the need for use of the shell space came very quickly and its availability proved integral in the Service's ability to respond to the demand.

Overall, the Facilities Master Plan outlines the following phased implementation strategy:

WRPS Facilities Master Plan - Project Phases		Phase 1 2024-2026	Phase 2 2025-2029	Phase 3 2029-2031	Phase 4 2033-2035	Phase 5 2036-2038	Phase 6 2040-2049
Phase 1	A - Relocate Evidence Mgmt from Old Central to Other Existing Space						
	B - Reconfigure Existing PRC (post FSU move to South Div.)						
	C - Backup PSCC at Central Division						
	D - HQ Server Room Cooling Upgrades						
	E - Implement Crime Suppression (reloc. Drugs/Firearm to IS building)						
	F - Drop-in/Meeting space for Rural Patrol in Wilmot & Woolwich						
	G - Build Out Remaining 3rd Floor Space at Central Div.						
Phase 2	A - New PSCC & Site Security/Parking Assessment						
	B - Upgrade Existing Primary PSCC Cooling System						
	C - South Div. Community Room & Temp. Locker Room Expansion						
Phase 3	A - Expand Existing Firearms Training Centre						
Phase 4	A - New Evidence Storage Building						
	B - Expand Parking Capacity						
Phase 5	A - HQ Expansion & Locker Room Renovations						
	B - Expand ERT Garage at Headquarters						
	C - Expand/Reconfigure Existing PRC Building						
Phase 6	A - South Division Expansion & General Refresh						
	B - Expand Investigative Services Building						
	C - North Division Renovations/Reconfigurations						

### **Phase 1 (2024 to 2026):**

Since a Facilities Master Plan is a snapshot from the current day vantage point, this phase outlines projects that are currently funded and underway. Some of which stem from the original plan. They are:

- Relocate the remaining evidence stored at former Central Division (134 Frederick St.) to other existing building space;
- Reconfigure space at the Police Reporting Centre (PRC) left vacant from the move of the Frontline Support Unit to South Division and the move of Livescan fingerprinting/photograph machines to different locations. This reconfiguration includes setup of desks in the Boardroom to keep up with current growth, and increased allocation of leased space for WASSIL (contract provider for collision reporting);
- Construct a new Back-Up PSCC on the third floor of new Central Division to meet timelines for the implementation of NG9-1-1;
- Replace redundant cooling in the Server Room at HQ which is end-of-life
- Implement Crime Suppression Analysis and Response (CSAR) from a Facilities perspective, including space planning, furniture modifications and moves across various facilities;
- Plan and implement drop-in office space for Patrol in the townships of Wilmot and Woolwich; and
- Design and build-out the remaining shell space on the third floor of new Central Division to accommodate the Administrative Support Branch and Professional

Standards Branch, which will be moving there from HQ. Reconfigure and design the vacated space at HQ to manage staff growth in areas such as Human Resources and storage requirements for Evidence Management.

### **Phase 2 (2025 to 2029)**

This phase includes a mix of projects in the planning stage, with one major project already underway:

- Construct a new Public Safety Communications Centre;
- Design and implement a new site security concept for the HQ campus, utilizing recommendations from the 2018 Threat, Risk, & Vulnerability Assessment, along with the follow-up 2021 campus Transportation Study. This includes a review of traffic control measures to eliminate property drive throughs and vehicle casing (by install of gate arm entry with video intercom and card readers, additional cameras, and emergency duress stations);
- Upgrade the cooling system in the existing primary PSCC Telecom Room at HQ, including redundant equipment to support NG9-1-1 and primary 9-1-1 communications until the new PSCC is constructed; and
- Update South Division to include a refreshed and expanded community room and temporary locker room.

### **Phase 3 (2029 to 2031)**

This phase includes the second major build of the plan, along with movement to align operational teams.

- Expand the Firearms Training Centre including the range (length and width), the addition of classrooms and office space, a new multi-purpose gym, a 2-level scenario training area, simulators, and auditorium. The possibility of adding a third floor for shell space will be reviewed during project development, as recommended by the consultants.

### **Phase 4 (2033 to 2035)**

Centralizing Evidence Management and increasing HQ campus parking capacity make up this phase.

- Construct a new Evidence Management facility\*. Currently, evidence is stored across multiple police facilities. Storage of evidence requires highly secure spaces, equipped with up-to-date security systems and limited access being permitted unless escorted by a member of Evidence Management. Having reliable building systems is also critical.

Centralizing evidence storage into a new, purpose-built facility on the HQ campus serves the needs of the Service in the long-term. Specifically, it will:

- Free up space in existing buildings to repurpose and relieve other space pressures;
- Provide space for larger seizures (currently lacking);
- Provide growth for future evidence storage requirements; and

- Provide an opportunity to construct additional shell space to meet future growth needs, as recommended by the consultants. This will be reviewed during project development.

*\*This project will be deferred if a third floor is approved to be added to the PSCC*

- Expand parking capacity on the HQ campus to meet the demands associated with increases in staffing and operations. This may include a redesign of the current parking layout to maximize the use of available space, deck-level parking, along with vehicle electrification infrastructure and equipment.

### **Phase 5 (2036 to 2038)**

This phase outlines the expansion of HQ and the PRC.

- Expand HQ including:
  - Locker room refresh and expansion, and update to Universal Locker Room design
  - Exercise room refresh and expansion
- Expand the Special Response Unit & ERT garage area\*;
- Expand the PRC to provide additional garage space and office/support space\*; and Expansion of the PRC will need to be reconciled with the Region of Waterloo as Water Services is planning to construct a water pumping station between the PRC and the HQ parking lot. Construction is slated for 2028 to 2030.

*\*These projects will be deferred if a third floor is approved to be added to the PSCC*

### **Phase 6 (2040 to 2049)**

This final phase centres around growth at the Divisions and Investigative Services.

- Expand South Division to add space for investigative units, a larger community/multipurpose room, and an expanded locker room updated to Universal Locker Room design;
- Renovate North Division to create an expanded locker room updated to Universal Locker Room design, along with other space enhancements for internal branch/unit/team growth. Parking is limited at North Division so an additional level of parking deck will be reviewed with this project; and
- Expand the Investigative Services Building to add one building bay for the growth of investigative units operating from the IS Building. A smaller Universal Locker Room will be considered as part of this project\*.

*\*This project will be deferred if a third floor is approved to be added to the PSCC*

### **Public Safety Communications Centre (PSCC)**

Phase 2 includes the construction of a new Public Safety Communications Centre.

At the Police Services Board meeting on July 12, 2023, WRPS staff were directed to budget for a stand-alone PSCC to be built on the HQ campus. Motions are now being presented to the Board to confirm the size of the facility to be built so that its design

may continue to progress. The Service is recommending that the Board approve the construction of a PSCC that is 75,000 square feet in size for two key reasons.

First, the Service believes that the refreshed Facilities Master Plan *must* be factored into the construction of the PSCC and is the driving force in determining the size of the facility. In their report, RPL and +VG Architects recommended the Service consider adding a third floor to the PSCC at the time of initial design and construction. This would increase the size of the facility to an estimated 75,000 square feet. The Service, in turn, recommends making this approval, based on the following rationale:

- It is a smart growth strategy to accommodate WRPS space needs in the mid-term. The PSCC will be the first new construction for the WRPS in the phases identified by the architects and it is prudent to add shell space for projected growth in staffing and operations;
- All WRPS facilities are currently operating close to, or near, capacity. Once Central Division's third floor is fully occupied in 2025, the next opportunity to add growth after the construction of the PSCC is in Phase 3 (2029-2031) with the expansion of the Firearms Training Centre. Until then, the WRPS must continually rationalize existing building space to accommodate the various growth needs that result from policing an increasing population. Adding a third floor to the PSCC can help the Service meet this demand;
- Increasing the size of the PSCC will defer the need for the WRPS to undertake other capital projects listed in the phases of the Facilities Master Plan, all of which have capital costs. These include:
  - The construction of a new evidence building in Phase 4A (2033-2035) - estimated at \$13M;
  - The expansion of Emergency Response Team (ERT) facilities in Phase 5B (2038) – estimated at \$1.3M;
  - The expansion of the Police Reporting Centre (PRC) in Phase 5B (2038) – estimated at \$2.6M; and
  - The expansion of the Investigative Services (IS) building in Phase 6B (2043-2044) – estimated at \$6.5M
- The consultants strongly emphasize the intensification of building space as a key strategy for managing growth on the HQ campus. Adding a third floor to the PSCC will help reduce outward sprawl by intensifying construction upward. This will result in increased land space on the campus for future considerations such as parking, green space, etc.;
- Building a third floor on the PSCC would offset the need to expand the facility in the future. Once occupancy is achieved, expansion would be a complex and disruptive process that could negatively impact 9-1-1 service delivery to the community; and
- The PSCC is planned to be multi-generational, providing service to a rapidly growing population, expected to reach approximately 1 million residents by 2051. To meet the demand for service anticipated from such a large population, WRPS operations and staffing will have to grow at a level that is commensurate.

It is essential to emphasize that RPL and +VG Architects have suggested the addition of a third floor on the PSCC to provide shell space that will *accommodate WRPS growth needs*, and this is the Service's primary focus in making this recommendation.

The inclusion of a third floor would allow for a cascade of planned movements at HQ, IS and the PRC that would help relieve existing space pressures at those facilities. It would also help the Service accommodate projected growth in staffing and operations up to 2051, and mitigate the need for the other capital projects listed above, totaling an estimated \$23.4M.

Second, a PSCC that is an estimated 75,000 square feet in size will accommodate the Service's long-standing vision, which is to construct a facility where the 9-1-1 infrastructure of the primary emergency response agencies - Police, Fire and Paramedic Services – can be co-located, with the possibility of moving towards consolidation in the future<sup>1</sup>. The vision stems from the impetus to establish a more effective and efficient dispatch model for emergency services in Waterloo Region. The development and pursuit of this vision has been supported by numerous consultant reports and reviews of the local 9-1-1 communications structure by emergency services leadership, which are detailed in Appendix A.

Creating a co-located/consolidated model would provide numerous advantages to the community and to the participating agencies. Some of the advantages include:

- Enhanced interoperability and coordination of service delivery, especially for unplanned major incidents
- Collective procurement and application of new technology to improve quality/performance and reduce cost
- Enhanced situational awareness for all agencies
- Increased safety for emergency responders
- Standardized call handling and dispatch protocols
- Reduction of operating and capital costs related to 9-1-1 infrastructure

Another element of the vision that is being pursued is the creation of a shared services hub model at the WRPS. Currently, there is a trend of smaller agencies looking to consolidate their 9-1-1 operations with larger agencies as a means of reducing their costs and the complexity of providing this service<sup>2</sup>. This trend is expected to accelerate with the implementation of NG9-1-1 and other new technologies, such as the application of Artificial Intelligence. With the construction of the PSCC, the WRPS would be ideally placed to provide service to other agencies, and by doing so, would help the WRPS reduce the operating and capital costs of the PSCC<sup>3</sup>.

A larger PSCC will accommodate partners that join in the future through co-location, consolidation or a shared services hub model. This could include emergency response agencies, and relevant community and social services. These entities are likely to be

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<sup>1</sup> Pomax Consulting Report 2021 – Co-location means to have agencies located in the same building, but operate separately, each with its own employees and governance, while consolidation means to have all staff work for the same organization and upon being fully trained to be able to serve as a call taker or dispatcher for police, fire or ambulance

<sup>2</sup> An example of a shared service hub model in Ontario is at the Owen Sound Police Service. The Service dispatches for numerous police and fire services in a consolidated model

<sup>3</sup> In their 20201 report, Pomax Consulting advised that a consolidated dispatch model would strategically position the Region to provide services to other municipalities and entities



attracted to the PSCC due to the presence of other key partners, and its secure location, advanced technological capabilities and employee-focused design. They will also be attracted by the opportunity to save operating and capital costs associated with their facilities, and the option to repurpose that space to meet their own growth needs. To ensure there is ample space for such partnerships in the future, the third floor would be designed to accommodate a communications centre when needed.

If the Police Services Board approves the construction of a PSCC that is an estimated 75,000 square feet in size and the vision for the facility is fully or partially achieved, the Service will pursue recovery of the facility's operating and partial debt servicing costs. For co-locating agencies, this will be conducted through a lease fee arrangement based on the square footage an agency requires to deliver and support their operations. For consolidating agencies, this will be conducted through a fee-for-service arrangement based on the growth in WRPS staffing and operational infrastructure that will be required to deliver the service effectively. Eventually, this cost recovery structure could result in a stream of revenue generation that may be applied to other WRPS projects or expenses, reducing budget requests in relation to those items. If the vision for the PSCC is not achieved, the additional space *will remain available to the WRPS* to support its various growth needs, as recommended by the consultants.

The Board is being presented with an alternative motion to construct the PSCC to an estimated 50,000 square feet (two floors only). This size of facility will provide enough space for the WRPS Communication Centre, including the capacity to provide dispatch for ESCO partners, and for the co-location of the Fire Communication Centre and Cambridge Central Ambulance Communications Centre (CACC), but with only *moderate space* remaining for growth over coming generations. At this size, the PSCC may not accommodate a broader shared services hub model if it grows as anticipated, and it will not provide additional shell space to accommodate WRPS future growth needs. If the PSCC is built to 50,000 square feet and it is subsequently determined that an expansion is required, the process would be complex and disruptive. The PSCC will be the backbone of 9-1-1 infrastructure in Waterloo Region and there is potential that construction on the facility once it becomes operational could negatively impact 9-1-1 service delivery to the community.

### **Summary**

The six phases of the Facilities Master Plan will take more than 25 years to complete, but will allow the Service to make significant advancements in space availability and building utilization. Although expansion space is needed immediately based on the Service's growth rate, the plan lays out a sequence of projects that will align with available resources and budget over time.

## **Strategic Business Plan**

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The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

### **Our Commitment to Public Safety**

- ☒ Deliver exceptional services that meet local community needs

Our Connections

- ☒ Adopt a people-centered service delivery model

Our Resources

- ☒ Provide safe, accessible, and welcoming facilities
- ☒ Be future-ready

Financial and/or Risk Implications

The capital expenditure requirements of the total Facilities Master Plan, is outlined in Appendix B and C and totals \$278.1M (PSCC 75,000 sf) or \$248.6M (PSCC 50,000 sf) over the next 25 years (in 2024 dollars). Approximately \$247.5M (PSCC 75,000 sf) or \$196M (PSCC 50,000 sf) of these totals fall into the 2025-2033 forecast period. The table below summarizes the change in capital expenditure requirements that will be funded by a combination of debentures and regional development charges over the next 9 years, as a result of projects proposed in the Facilities Master Plan. The figures in the table are stated in 2024 dollars and exclude future inflationary impacts. Inflationary estimates will be included in updates to the WRPS capital plan in each future budget year.

The incremental capital expenditure required primarily relates to the pressure of inflation on existing projects. The only new projects include the expansion of South Division at \$750K, the expansion of parking at HQ campus at \$1,300K (first year only), and the build of a new Evidence Management facility at \$1,300K (in the 50,000 PSCC option first year only). The remaining incremental increases relate to inflation and/or changes in the scope of existing projects, including the expansion of the Firearms Training Centre (inflation), the PSCC (increase in square footage up to 75,000 square footage), and the build out of the third floor at Central Division (initial units anticipated to fill the space have changed through further planning), offset by the deferral of HQ and PRC renovations beyond the ten-year horizon.

WRPS Facilities Master Plan				
Incremental Capital Requirements				
\$000s	2025	2026-2028	2029-2033	Total
Projects approved in current 2024-2033 WRPS capital plan	6,507	74,654	40,111	121,272
PSCC 75,000 sf:				
Facilities Master Plan Capital Expenditure Requirements	3,526	160,406	83,611	247,543
Incremental Capital Expenditure Budget Required	(2,982)	85,752	43,501	126,271
PSCC 50,000 sf:				

Facilities Master Plan Capital Expenditure Requirements	2,904	111,543	81,503	195,950
Incremental Capital Expenditure Budget Required	(3,189)	36,889	41,392	74,679

Cost recovery modeling is detailed in the table below for a PSCC sized at 75,000 and 50,000 square feet. In both scenarios, cost recovery will depend on the total number of partners present and the amount of space needed to support their operations. Using this information, the Service will calculate the percentage of incremental operating costs that each partner is responsible for, which includes maintenance, utilities, facility renewal, and debt servicing. As the number of partners increases, a larger percentage of these incremental costs is expected to be recovered. Additionally, cost recovery is likely to improve if certain agencies consolidate their operations with the WRPS (e.g., ESCO), as the WRPS would seek greater remuneration for the increased risks and administrative demands of providing those services. Given that police facilities are designed for a 50-year lifespan, the gradual reduction in debt servicing achieved through recovery of incremental operating costs will, in turn, cover a larger share of the facility's total costs for the WRPS.

While net incremental operating costs do increase between a PSCC that is 50,000 and 75,000 square feet in size, the consultants recommend that the Service consider adding a third floor to meet the growth needs of the WRPS. The larger facility is essential to accommodate the growth in WRPS staffing and operations that is expected from policing an increased population, and to provide ample space for potential partnerships.

Size	Capital	Incremental Annual Operating Costs	Cost Recovery	Net Incremental Operating Costs
75,000 sf	\$173.6M less \$23.4M deferral of projects = \$150.2M*	\$8.9M	\$927-2,359K	\$6.5-8.0M
50,000 sf	119.7M	6.2M	853-1,228K	5.0-5.3M

\*The table includes the total capital costs of projects that will be deferred by adding a third floor to the PSCC

The procurement process for the design of the PSCC has concluded Stage I, but has been paused pending the Police Service Board's decision on the size of the facility to be constructed. The Service hopes to resume the design process at the earliest opportunity, as the current PSCC is end-of-life and needs replacement as soon as possible. Additionally, each month the new PSCC project is delayed the capital costs of the project increase an estimated \$440K due to inflation.



## Attachments

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Appendix A: History of the Vision for the Public Safety Communications Centre  
Appendix B: Capital Expenditure Requirements for the Facilities Master Plan (50,000 sf)  
Appendix C: Capital Expenditure Requirements for the Facilities Master Plan (75,000 sf)

## Prepared By

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Jamie Brosseau, Inspector, Finance and Assets Branch  
Kirsten Hand, Director, Finance and Assets Branch

## Approved By

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Mark Crowell, Chief of Police

## Appendix A: History of the Vision for the Public Safety Communications Centre

### Dispatch Model Review Working Group – 2007-2012

- Initiated by Regional Council as part of the Emergency Medical Services Master Plan approved in 2007
- Evaluated a full range of emergency services dispatching options
- Included representatives from all primary emergency services in Waterloo Region, as well as the Regional Municipality of Waterloo and Cambridge CACC

#### Findings:

Recommended that Fire services dispatching (Kitchener Fire Department and Cambridge Fire Department) should be consolidated into one Fire Communications Centre that is co-located with WRPS Communications Centre, and that Cambridge CACC should be included as well.

### PSTG Consulting – 2009:

- Supported the role of the Dispatch Model Review Working Group
- Reviewed the current state of emergency communications in the Region
- Provided insight into trends and current practices
- Developed potential models for emergency communications for the Region

#### Findings:

Although they were not requested to provide a specific recommendation, PSTG concluded that consolidating Fire services dispatching and utilizing greater technology would reduce dispatch times and improve efficiency. The consultant noted that this could lead to greater consolidation in the future (e.g. inclusion of WRPS and Cambridge CACC). A final copy of this report cannot be located, but it is believed to have been finalized based on the records available

### Debrief Report on Helicopter Crash – 2012:

- A helicopter crashed at Region of Waterloo International Airport on November 28, 2011 and former WRPS Chief of Police, Larry Gravill, was tasked to conduct a debrief of emergency services' response to the incident
- The debrief revived the work of the Dispatch Model Review Working Group
- Ministry of Health did not participate

#### Findings:

The primary recommendation was that Fire, WRPS and Paramedic Services need to have one common dispatch model to improve response to emergencies – a fully integrated and consolidated system. The findings were presented to Regional Council on December 12, 2012.

### L.R. Kimball Consulting – 2014:

- Evaluated the feasibility of consolidating the WRPS Communications Centre with the Cambridge and Kitchener Fire Communication Centres

#### Findings:

Substantial benefits could be reaped by consolidating the three Communications Centres (WRPS, Kitchener Fire Department and Cambridge Fire Department) and

including Cambridge CACC would provide maximum efficiencies.

#### **Apex Pro Consulting – 2019:**

- Provided planning services and advice regarding the communication functions that could be best suited at a new communications centre to be constructed in new Central Division at 200 Frederick St., Kitchener

##### Findings:

A fully co-located dispatch model including WRPS, Fire and Cambridge CACC is considered “best practice” for public safety communications. A decision was made not to construct a new communications centre in Central Division for reasons related to space.

#### **Pomax Consulting – 2021:**

- Analyzed options for the future provision of Fire and WRPS communications in Waterloo Region
- Ministry of Health did not participate

##### Findings:

A consolidated model, including the WRPS and Fire Communications Centres, has the greatest potential for cost savings, makes the best use of resources and strategically positions the region and municipalities to provide service to other municipalities and entities.

#### **Apex Pro Consulting – 2022:**

- Investigated current and future WRPS Communications Centre requirements, including the costs to expand/replace both the primary and back-up centres
- Analysis included potential partnership with PRIDE (now ESCO) services, the Fire Communications Centre and the Region of Waterloo’s Service First Contact Centre
- Ministry of Health did not participate

##### Findings:

Acknowledged that there has been a long history of advocacy for consolidated dispatching and provided analysis on how that could be further pursued from a space and location perspective.

#### **Dialog Consulting – 2022:**

- Prepared a feasibility study and concept diagrams for a new 2 storey PSCC that included provision for future expansion to accommodate the Fire Communications Centre
- Report intended to inform a class D cost estimate for the PSCC

##### Findings:

Kitchener Fire Department elected not to participate in PSCC at the time of this report. Regardless, WRPS and Dialog included the Kitchener Fire Department’s space requirements in the study in recognition that the vision for co-location may be achieved in the future.

**Appendix B: Capital Expenditure Requirements for the Facilities Master Plan (PSCC 75,000 sf)**

\$ million

	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2037	2038	2040	2041	2043	2044	2048	2049	Total
<b>Phase 1:</b>																			
A Reallocate Evidence Management from Old Central (2024)																			
B Reconfigure PRC (2024)																			
C Backup PSCC at Central (2024)																			
D HQ Server Room Cooling Upgrades (2024)																			
E Crime Suppression*																			
F Rural Patrol Space in Wilmot & Woolwich*																			
G. Central third Floor	2.0	3.0																	5.0
<b>Phase 2:</b>																			
A1 New PSCC**	1.2	15.6	60.7	80.0	10.8														168.3
A2 Site Security Assessment			0.4																0.4
B Upgrade IT Cooling System	0.3																		0.3
C South Division		0.1	0.7																0.8

	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2037	2038	2040	2041	2043	2044	2048	2049	Total
Improvements																			
<b>Phase 3:</b>																			
A Expand Training Centre					6.5	32.5	32.5												71.5
<b>Phase 4:</b>																			
A New Evidence Building																			0
B Expand HQ Parking								1.3	3.9	1.3									6.5
<b>Phase 5:</b>																			
A HQ Expansion											9.8								9.8
B Expand ERT Garage at HQ																			0
C Expand PRC																			0
<b>Phase 6:</b>																			
A Expand South Division													5.2	5.2					10.4
B Expand IS Building																			0
C North Division Renovations																	2.6	2.6	5.2
<b>Total</b>	<b>3.5</b>	<b>18.7</b>	<b>61.7</b>	<b>80.0</b>	<b>17.3</b>	<b>32.5</b>	<b>32.5</b>	<b>1.3</b>	<b>3.9</b>	<b>1.3</b>	<b>9.8</b>	<b>0</b>	<b>5.2</b>	<b>5.2</b>	<b>0</b>	<b>0</b>	<b>2.6</b>	<b>2.6</b>	<b>278.1</b>

\*Fund from existing 2025 Facilities Refresh Forecasted Funds

\*\*PSCC 2024 projected life to date actuals and carry forward funds are \$5.2M so the total capital cost is \$173.6M

**Appendix C: Capital Expenditure Requirements for the Facilities Master Plan (PSCC 50,000 sf)**


\$ million

	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2037	2038	2040	2041	2043	2044	2048	2049	Total
<b>Phase 1:</b>																			
A Reallocate Evidence Management from Old Central (2024)																			
B Reconfigure PRC (2024)																			
C Backup PSCC at Central (2024)																			
D HQ Server Room Cooling Upgrades (2024)																			
E Crime Suppression*																			
F Rural Patrol Space in Wilmot & Woolwich*																			
G. Central third Floor	2.0	3.0																	5.0
<b>Phase 2:</b>																			
A1 New PSCC**	0.6	10.9	41.8	54.8	7.4														115.5
A2 Site Security Assessment			0.4																0.4
B Upgrade IT Cooling System	0.3																		0.3
C South Division		0.1	0.7																0.8

	2025	2026	2027	2028	2029	2030	2031	2033	2034	2035	2037	2038	2040	2041	2043	2044	2048	2049	Total
Improvements																			
<b>Phase 3:</b>																			
A Expand Training Centre					6.5	32.5	32.5												71.5
<b>Phase 4:</b>																			
A New Evidence Building								1.3	6.5	5.2									13.0
B Expand HQ Parking								1.3	3.9	1.3									6.5
<b>Phase 5:</b>																			
A HQ Expansion											9.8								9.8
B Expand ERT Garage at HQ												1.3							1.3
C Expand PRC												2.6							2.6
<b>Phase 6:</b>																			
A Expand South Division													5.2	5.2					10.4
B Expand IS Building															3.3	3.3			6.5
C North Division Renovations																	2.6	2.6	5.2
<b>Total</b>	<b>2.9</b>	<b>14.0</b>	<b>42.8</b>	<b>54.8</b>	<b>13.9</b>	<b>32.5</b>	<b>32.5</b>	<b>2.6</b>	<b>10.4</b>	<b>6.5</b>	<b>9.8</b>	<b>3.9</b>	<b>5.2</b>	<b>5.2</b>	<b>3.3</b>	<b>3.3</b>	<b>2.6</b>	<b>2.6</b>	<b>248.6</b>

\*Fund from existing 2025 Facilities Refresh Forecasted Funds

\*\*PSCC 2024 projected life to date actuals and carry forward funds are \$4.3M so the total capital cost is \$119.7M

	<b>2025 DRAFT Operating and Capital Budget</b>		
	<b>TO:</b> The Waterloo Regional Police Service Board	<b>FROM:</b> Finance Unit	<b>DATE:</b> 10/16/2024

## Recommendation

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For information, discussion and direction.

## Summary

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The 2025 Waterloo Regional Police Service (WRPS) Budget report provides the Police Service Board with a 2025 Operating Budget estimate as well as a ten-year DRAFT Capital Budget forecast.

The Senior Leadership Team (SLT) has performed comprehensive budget submissions, planning and budget reviews of their program areas as part of the 2025 DRAFT Budget. The Chief's Strategic Advisory Council (CSAC) conducted further reviews and provided recommendations for cost avoidance, appropriate investments, and cost efficiency aimed at implementing the Police Services Board 2024-2027 Strategic Business Plan.

A consultation meeting with the public occurred on September 20, 2024 and the next one is scheduled for October 28, 2024. The next scheduled Board meeting to review and approve the Operating and Capital Budget estimates is on November 13, 2024.

A presentation to the Region of Waterloo Strategic Planning and Budget Committee is scheduled for November 20, 2024 and final Region of Waterloo approval is scheduled for December 11, 2024. A Board meeting on December 11, 2024 will be used if required to further deliberate and approve the budget estimates.

## Report

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### Operating Budget

The 2025 WRPS DRAFT Operating budget is the amount of funding required to meet the current and existing public safety operations. Adjustments to the budget include estimated contractual salary increases, contractual grade/step advancements, annualization of prior years' programs, benefit cost changes, inflationary impacts, and Region of Waterloo interdepartmental charges for facilities and fleet maintenance.

The WRPS has successfully used budget reviews to only advance budget increases required for the legislative provision of adequate and effective police services, and to



support the implementation and delivery of the Police Service Board's Strategic Business Plan.

The challenge is to identify sustainable reductions of non-essential items and services while balancing the legislative requirements of the Police Services Act. This remains a complex and challenging task with a public safety and emergency services budget whose primary response to complex social and crime issues is the delivery of human services. Resource and staffing costs account for approximately 90% of the total operating budget.

The comprehensive budget review process involved analyzing all expense and revenue categories for the past three years, reviewing current year-to-date actuals, as well as evaluating additions for mandatory and non-discretionary expenses. To date, \$4,291K or 1.9% of reductions to the 2025 Operating Budget estimates and \$1,250K of reductions to the 2025 Capital Request have been included.

### **Legislative Requirements**

The Government of Ontario passed Bill 68, Community Safety and Policing Act, 2019 (CSPA) and accompanying regulations which came into effect on April 1, 2024. This Act replaced the previous Police Services Act (1990) and focuses on community safety, enhancing police oversight, modernizing policing and establishing consistent mandated training requirements.

Police Service Boards in Ontario are responsible in ensuring adequate and effective policing is provided that includes<sup>1</sup>:

1. Crime Prevention;
2. Law Enforcement;
3. Maintaining the public peace;
4. Emergency response;
5. Assistance to victims of crime; and
6. Any other prescribed policing functions.

Furthermore, it identifies that a municipality that maintains a municipal board shall provide the board with sufficient funding to:

1. Comply with the Act and regulations; and
2. Pay the expenses of the board's operation, other than the remuneration of board members.<sup>2</sup>

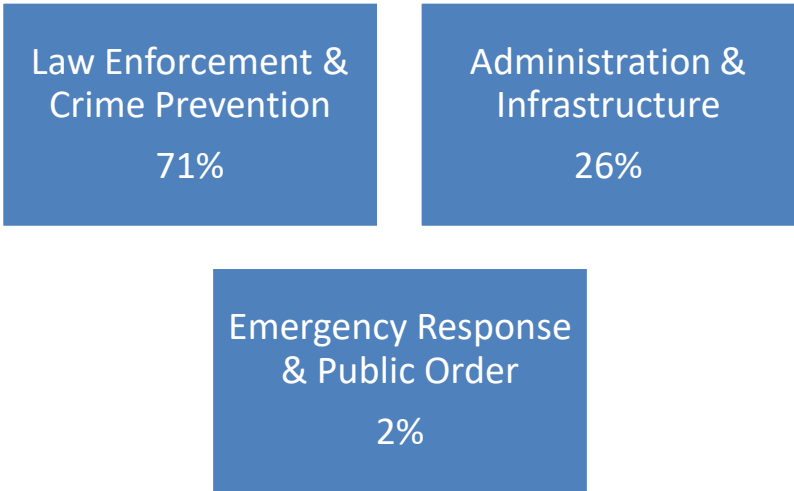
In addition, police services must abide by the Ministry of Solicitor General Policing Standards Manual, which contains guidelines to assist municipalities, and police services in understanding how to implement and comply with the Act and Regulations.

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<sup>1</sup> CSPA 11 (1)

<sup>2</sup> CSPA 50 (1)

Approximately 99 percent of the WRPS Operating Budget is aligned with the core mandate of the *CSPA*, focusing on mandatory requirements:



The Regional Municipality of Waterloo has the legislative responsibility to fund the Waterloo Regional Police Service Board operating expenses, which for 2025 is estimated at \$452K, and is included in the 2025 DRAFT WRPS Operating Budget.

Implementation of the new regulations of the *CSPA* will result in significant unbudgeted costs to police services. These primarily relate to training, equipment and new uniform requirements (see report#2024-166 on August 14, 2024 for further details). Costs include:

\$K

	2025 Proposed		2026 Forecast	
	Capital	Operating	Capital	Operating
Uniform and Body Armour	932	106	53	8
Equipment and Firearms	377	225	515	316
Total	1,309	331	568	324

2025 Operating Budget Impacts and Drivers

The 2025 Operating Budget Estimate (Appendix A) is \$253,195K, which is an increase over 2024 of \$24,766K or 10.84% and results in a tax impact of 8.94% on the police portion of the property tax bill, with assessment growth estimated at 1.75%. The average regional taxes for a typical residence (\$354,500) for the police portion is approximately \$849 - an increase over 2024 of \$70. The police portion of the property tax bill represented approximately 30.6% of the total tax bill for Regional services in 2024 which was a reduction from 2023 of 31.3% (has decreased annually since 2021).

The increase year over year in the 2025 draft Operating budget is driven by:

- **Contractual adjustments (3.2%):** The collective agreements for WRPS members will expire December 31, 2024. Given this is an estimate has been included based upon analysis of other police services bargaining results for the cost of living adjustment (COLA). In addition, negotiated premiums and natural step/grade pay

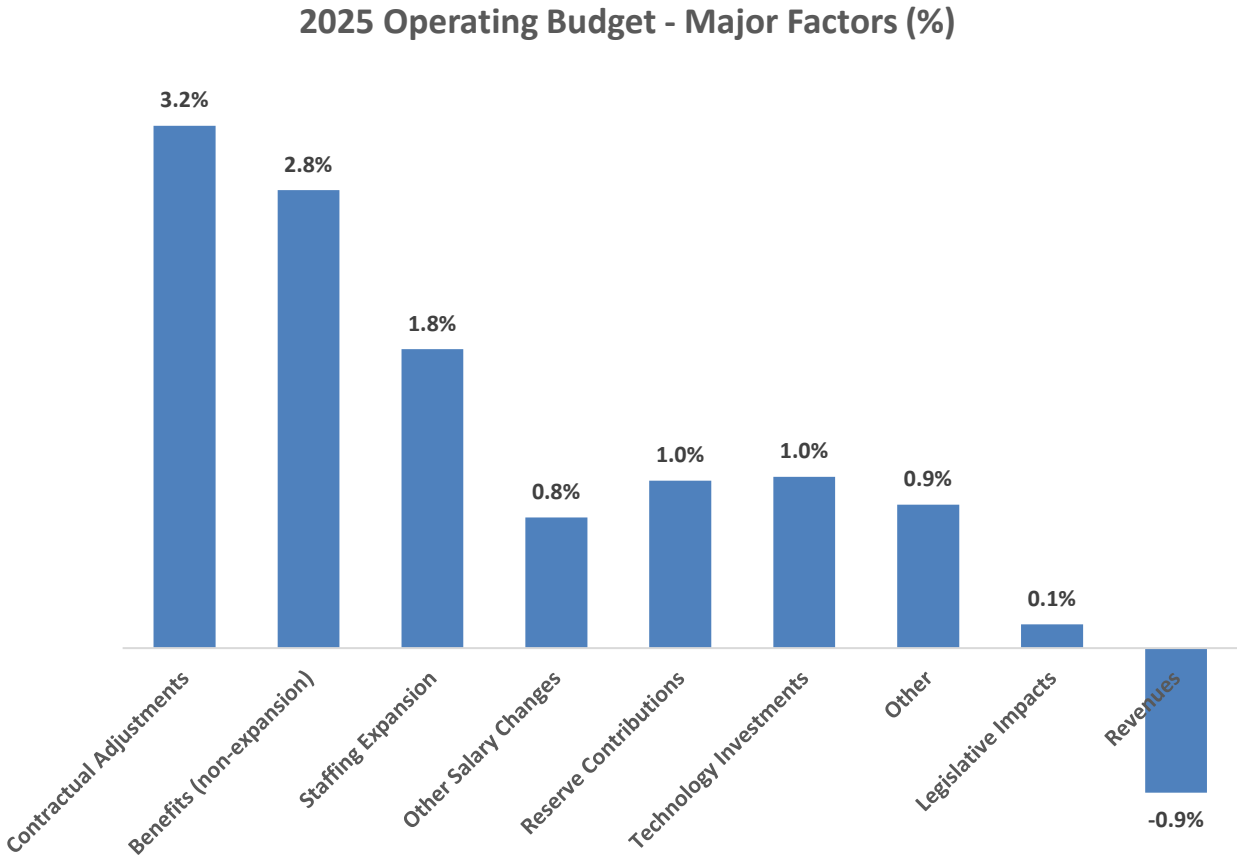
progressions have been included.

- **Benefits (2.8%):** Non-staffing expansion increases for benefit costs impact the total budget due to enhanced Canada Pension Program (CPP), higher Workplace Safety and Insurance Board (WSIB) actuals due to presumptive legislation and post-traumatic stress disorder (PTSD), increases to health, dental, long-term disability insurance and retiree costs, and higher salaries. Mitigation items already included is grand parenting of lifetime benefits in 2021.
- **Staffing expansion (1.8%):** Salary and benefits for the previously endorsed multi-year staffing plan, 18 sworn officers and a civilian support component has been included. This is a Board approved expansion of 55 officers (2023-2024-2025).
- **Other salary changes (0.8%):** Includes Emergency Services Cooperative Ontario (ESCO – formally known as PRIDE) approved FTEs of \$811K, pilot projects to implement cadet and part time police, the phase in of an active staffing model to backfill members off permanently on leaves, and overtime increases. The provision for salary gapping, which recognizes budget savings from temporarily vacant positions, was increased by \$1,045K.
- **Reserve Contributions (1.0%):** In order to fund the proposed capital program and reduce the reliance on debt financing, capital reserve contributions have increased. Contributions to unfunded liabilities such as the sick leave and employee future benefits reserves have continued. Also includes \$250K contribution to the new ESCO capital reserve.
- **Technology Investments (1.0%):** Includes \$928K in ESCO budget increases for security improvements, business intelligence tools, upgrades to computer aided dispatch fingerprinting and NICHE records management software, and network redesign to support new operational requirements such digital evidence, In Car / Body Worn Camera and Microsoft tools. Both ESCO and WRPS saw significant inflation related to existing software maintenance agreements. Other increases for information technology costs for WRPS include electronic note taking by officers (from current paper-based model), interview recording technology, human resource information system (HRIS) support, artificial intelligence, Microsoft security upgrades, data usage and a switch of Adobe licensing (Capital) to annual subscription (Operating).
- **Other (0.9%):** Cost increases across numerous categories such as investigation expenses, maintenance and repairs, janitorial services, other purchased services, small equipment, staff training, and interdepartmental charges from the Region of Waterloo.
- **Legislative Impacts (0.1%):** The implementation of the new CSPA legislation will result in additional costs to the Operating budget.
- **Revenues (-0.9%):** Increases in revenues partially offset the above expenditure increases in ESCO<sup>3</sup>, Fire Service and Voice Radio. Also, includes increases in sales of police reports (record checks), court security funding, and provincial grants.

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• <sup>3</sup> ESCO related expenditure increases of \$2,058K are partially offset by an increase in ESCO partner recoveries of \$1,019K. The WRPS share of the total ESCO budget increase is \$1,039K.

The outline of the major factors impacting the Operating Budget increase year over year is below:



**Regional Support**

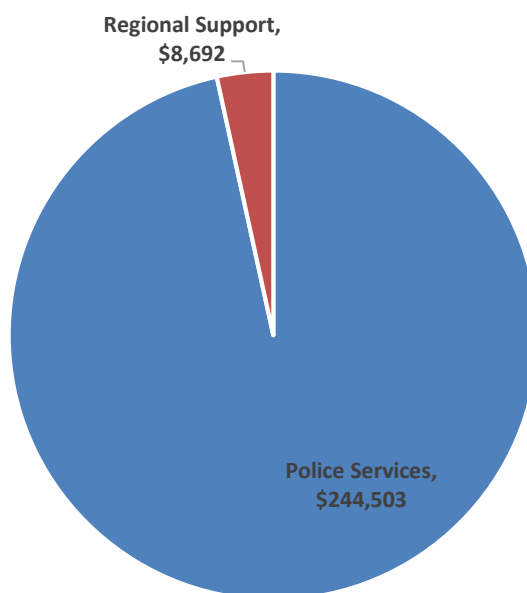
The WRPS also provides leadership, coordination and support to a variety of regionalized services and programs including:

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

Costs included in the 2025 DRAFT Budget to support these programs total \$9,214K.

\$K	Operating	Capital	Total
Public Safety Answering Point (PSAP) 911 Communications Centre	6,690	457	7,147
Dispatch Services for municipal by-law services	1,295	65	1,360
Region of Waterloo Community Safety Wellbeing Plan	518		
Emergency Management Support	119		119
E-Ticketing Paper	33		33
Family Violence Project	20		20
Therapy Dog Program	17		17
<b>Total</b>	<b>8,692</b>	<b>522</b>	<b>9,214</b>

3% of the WRPS Operating Budget is dedicated to supporting Regional initiatives.



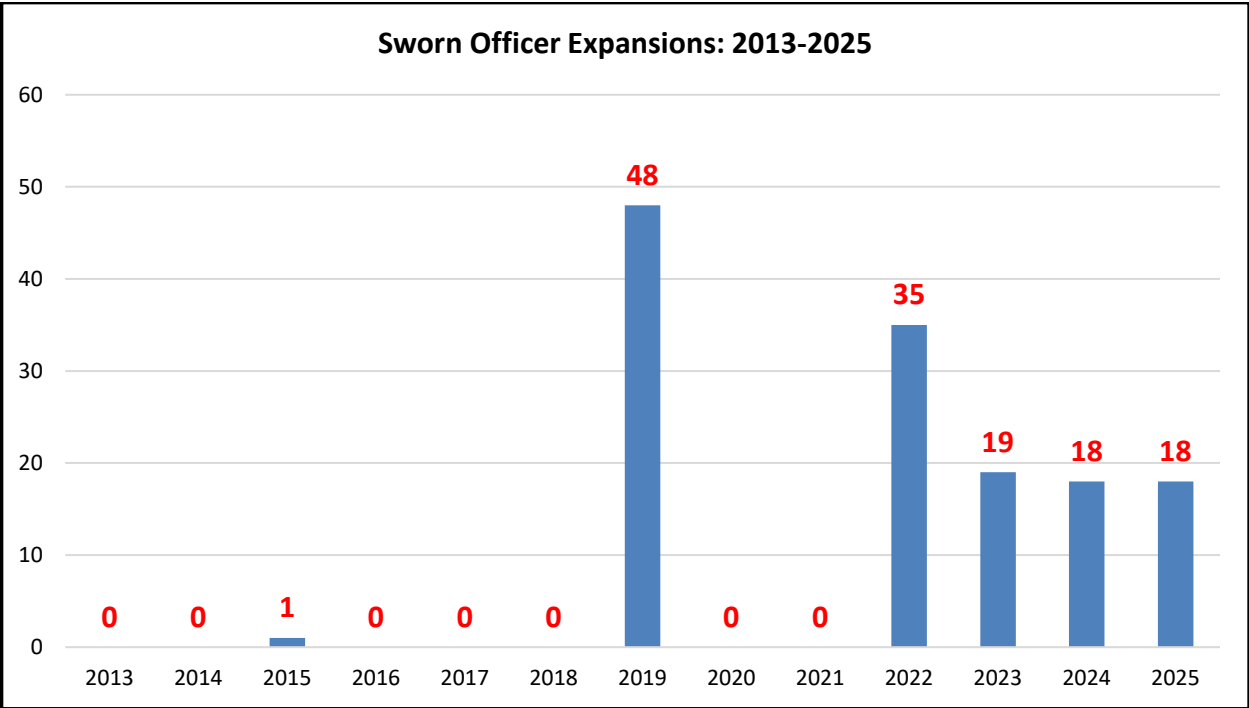
### **Resources and Staffing**

Staffing growth has been sporadic with almost no growth from 2013 to 2018, a large expansion in 2019, no growth in 2020 and 2021, and another large expansion in 2022. Given this, the Board directed WRPS to implement a sustainable, incremental staffing expansion strategy that is aligned with workload and population growth to smooth out staffing expansions on the budget. This will also mitigate the negative impact large recruitment years has had on retirement attrition.

Informed through a KPMG Neighbourhood Policing Staffing and Workload Review, the Board endorsed a multi-year sworn officer expansion strategy to ensure that WRPS has

the required staff to provide necessary public safety services to the community. The plan includes increases to the sworn officer complement by 55 positions as follows:

- 19 officers in 2023
- 18 officers in 2024
- 18 officers in 2025



The proposed 2025 Operating Budget makes critical investments in public safety across Waterloo Region. This includes the addition of 18 full time and 1.9 FTE (full time equivalent) part time pilot for 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 growth (Waterloo Region is anticipated to hit 1 million residents by 2051) and the increasing rate of crime across the Region.

Primary Areas of Investment for 2025 Proposed Budget	
Frontline Patrol Services	Investment in frontline patrol services is required to meet population growth, increased calls for service demand and increase presence in both urban and rural communities.
Investigative Services	Investment in Investigative Services to investigate cybercrime and fraud cases, and add capacity to process digital evidence.
Traffic	Investment in Traffic Services to coordinate and distribute road safety complaints, and investigation of occurrences through collision reporting.

<b>Primary Areas of Investment for 2025 Proposed Budget</b>	
Active Staffing Model	Investment in the 9-1-1 Communications Centre to allow for the backfilling of positions of communicators who are currently on long-term benefits with the Workplace Safety and Insurance Board (WSIB).

It is recognized that for every sworn officer added to the budget there is a necessary amount of civilian support for that growth. Civilian professionals support officer activities in various areas and roles and are also impacted by increased workload and calls for service including supporting technology, records management, and taking calls into the Communication Centre. The current ratio of civilian to sworn is 0.5 to 1. An allocation has been included within the 2025 Budget for the necessary civilian support component including the introduction of an active staffing model. (See Appendix B)

The below chart outlines the authorized complement full time equivalent (FTE) in the draft 2025 Operating Budget:

	<b>2024 Authorized*</b>	<b>Changes/ Expansion</b>	<b>2025 Proposed Authorized</b>	<b>Positions funded above Authorized**</b>
Sworn	848	18	866	7
Civilian	424	17.5	441.5	1
<b>Total Full-Time Permanent</b>	<b>1,272</b>	<b>35.5</b>	<b>1,307.5</b>	<b>8</b>
Part Time	19	2.4	21.4	
Temporary Full Time	10	10	20	1
Police Services Board	1	0.5	1.5	
<b>2025 Budgeted Resources</b>	<b>1,302</b>	<b>48.4</b>	<b>1,350.4</b>	<b>9</b>

\*The 2024 Authorized has been adjusted to reflect 2024 in-year changes.

\*\*Positions funded above authorized include external secondments to agencies such as the Ontario Police College.

Appendix B provides additional information regarding the changes and expansion column.

The WRPS is consistently operating ongoing continuous improvement projects by utilizing Lean Six Sigma methodology to determine innovative and fiscally responsible approaches to providing policing services. Examples, in recent years include reviews in Neighbourhood Policing, Investigative Services, Canine, organizational restructuring, civilian staffing, Information Technology, Courts and Regional Prisoner Management, Evidence Management, Communications Centre, Administrative staffing alignment, Real Time Operations Centre (RTOC), and other schedule and project process reviews. First adopted in 2022, an evidence-based crime reduction strategy "Crime Suppression" was implemented that will decrease core crimes by building proactive policing into the organization culture of WRPS. Organizational structure changes will be made in 2025 to further support this strategy.

All of these reviews (more than 50) and subsequent recommendations have created internal capacity to better provide services to the community while utilizing existing resources.

In the May 2024 Police Service Board Report #2024-119, the WRPS Strategic Services Branch summarized information from Statistics Canada's report "Police Resources in Canada, 2023". In 2023, WRPS had 132 authorized sworn officers per 100,000 population, which is below the provincial average of 176 and the national average of 189. Despite the 19 sworn expansion in the 2023 Budget, WRPS is still lower than the average of the Big 12 police services in Ontario of 148. In order to meet the Big 12 average for authorized number of officers in 2023, WRPS would need to add an additional 73 sworn officers in 2025, over and above the 18 expansion that is currently included.

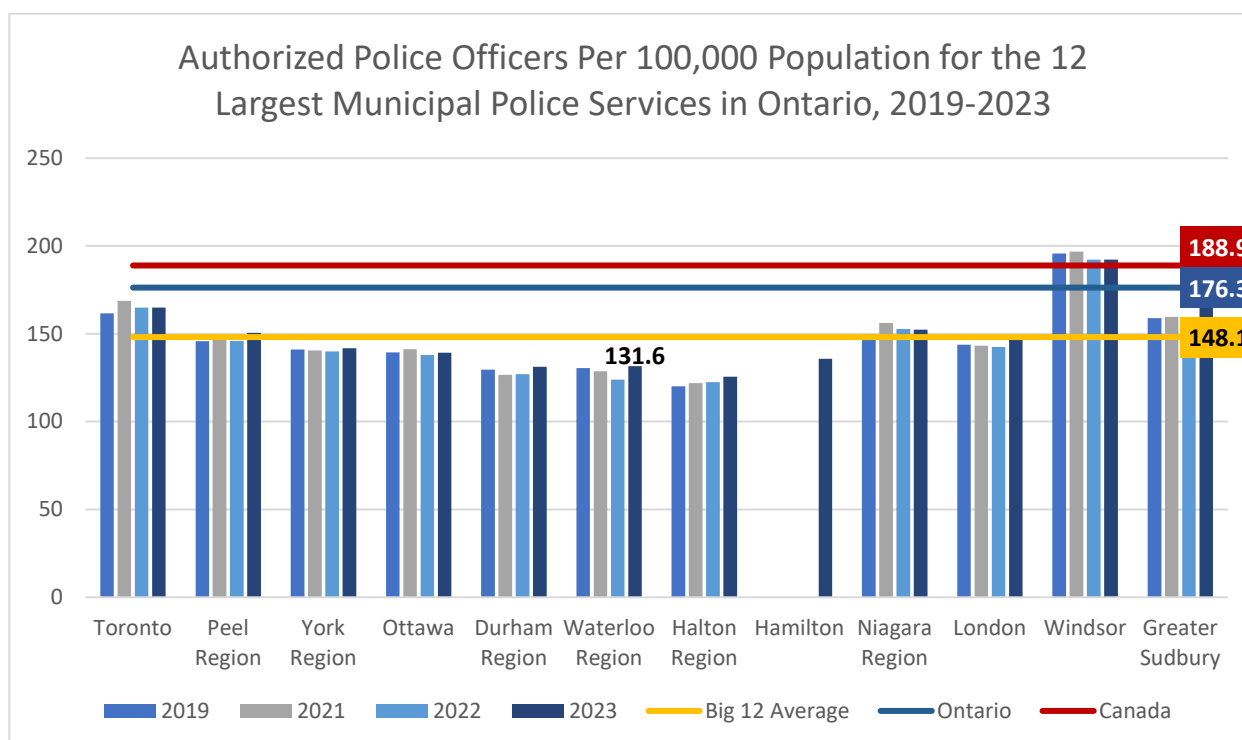


Figure 1: Authorized number of police officers per 100,000 population for the 12 largest municipal police services in Ontario, 2019-2023. The 2023 rate is also shown for Ontario and Canada. Data was not collected in 2020. Source: Statistics Canada Tables 35-10-0077-01 and 35-10-0076-01.

## **Workload**

In the August 2024 Police Service Board Report #2024-170, the WRPS Strategic Services Branch summarized information from Statistics Canada's report "Police Reported Crime Statistics in Canada, 2023".

The police reported crime rate measures the actual volume of police-reported crime per 100,000 persons. The 12 largest municipal police services are presented for comparison. In 2023, police-reported crime increased nationally by 3% and the crime rates increased in eight of the 12 large Ontario municipal police services. The total crime rate (excluding traffic violations) in Waterloo Region did not change between 2022 and 2023. In 2023,



WRPS had the second highest overall police-reported crime rate amongst the 12 largest municipal police services in Ontario (Figure 2).

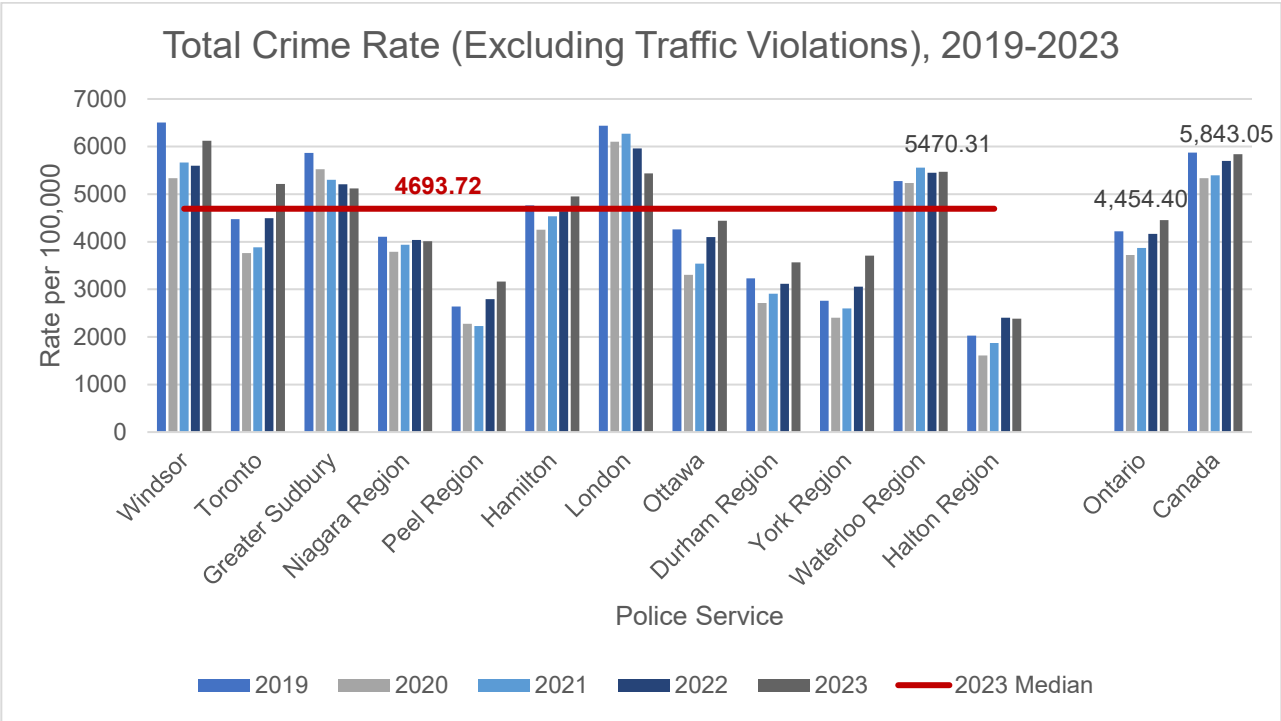


Figure 2: Total crime rate (excluding traffic) per 100,000 persons for the 12 largest municipal police services in Ontario, 2019-2023. Source: Statistics Canada Tables 35-10-0180-01 and 35-10-0177-01.

In order to measure both the volume and the severity of crime, Statistics Canada calculates the Crime Severity Index (CSI). In Waterloo Region, the CSI decreased 4% from 79 to 75.5 between 2022 and 2023. Waterloo Region’s overall CSI is the third highest of the other 12 large Ontario municipal police services (Figure 3).

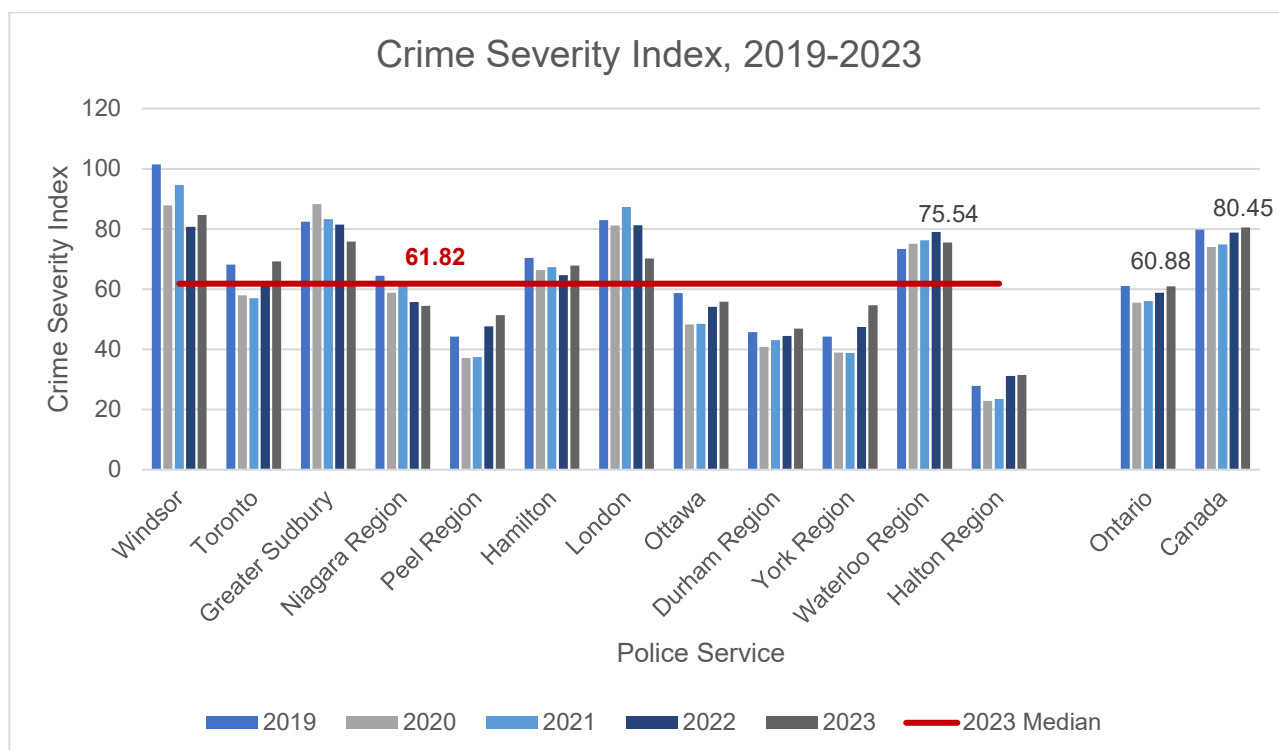


Figure 3: Total crime severity index for the 12 largest municipal police services in Ontario, 2019-2023.  
Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Waterloo Region's violent CSI decreased by 6% which is partly attributed to WRPS' crime suppression strategy and is the fourth highest of Ontario's 12 largest municipal police services and continues to be above the provincial index (Figure 4).

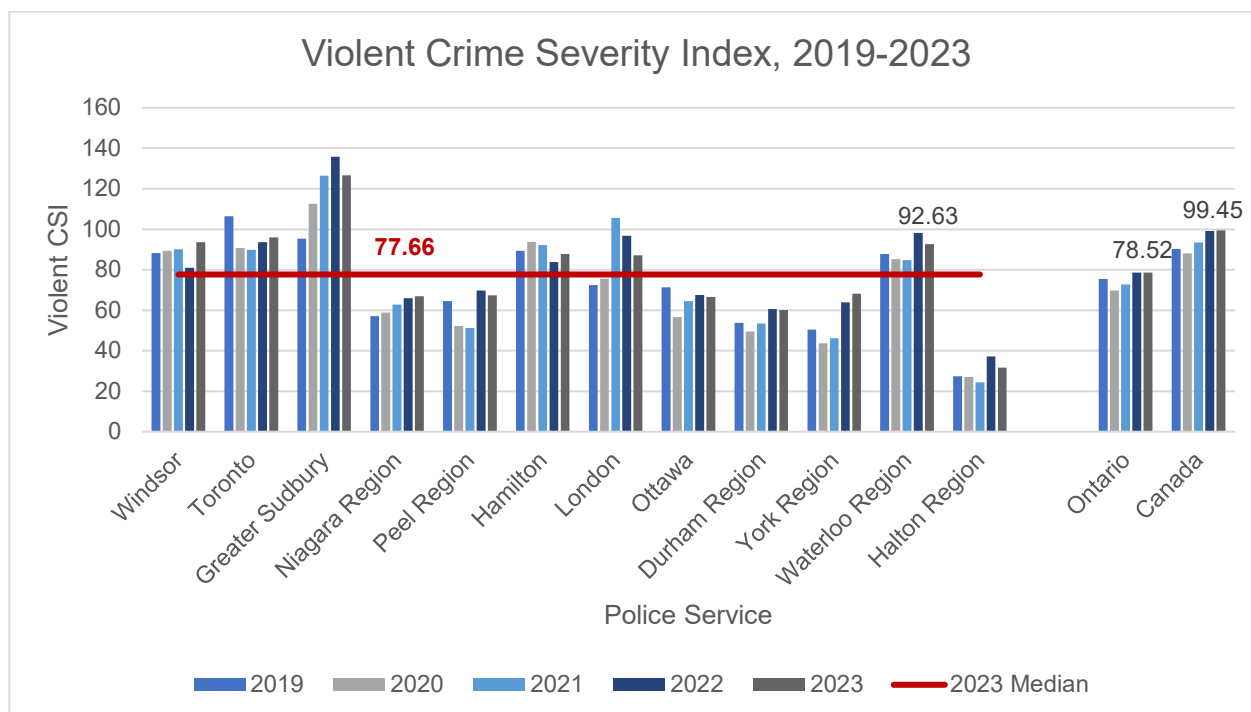


Figure 4: Violent crime severity index for the 12 largest municipal police services in Ontario, 2019-2023.  
Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Clearance rates are used to represent the proportion of criminal incidents solved by police. Like the Crime Severity Index that measures the severity of crime, the weighted clearance rates apply a greater weight to more serious crimes. Compared to the 12 other large municipal police services in Ontario, WRPS ranks low in clearance rates for total, violent and non-violent crime, falling below national weighted clearance rates. In 2023, WRPS' total weighted clearance rate was 30.94 (+2% from 2022, Table 5), the weighted clearance rate for violent crime was 43.85 (-2%) and the weighted clearance rate for non-violent was 24.04 (+6%). The year over year improvements in total and non-violent weighted clearance rates are better than provincial declines of 4%.

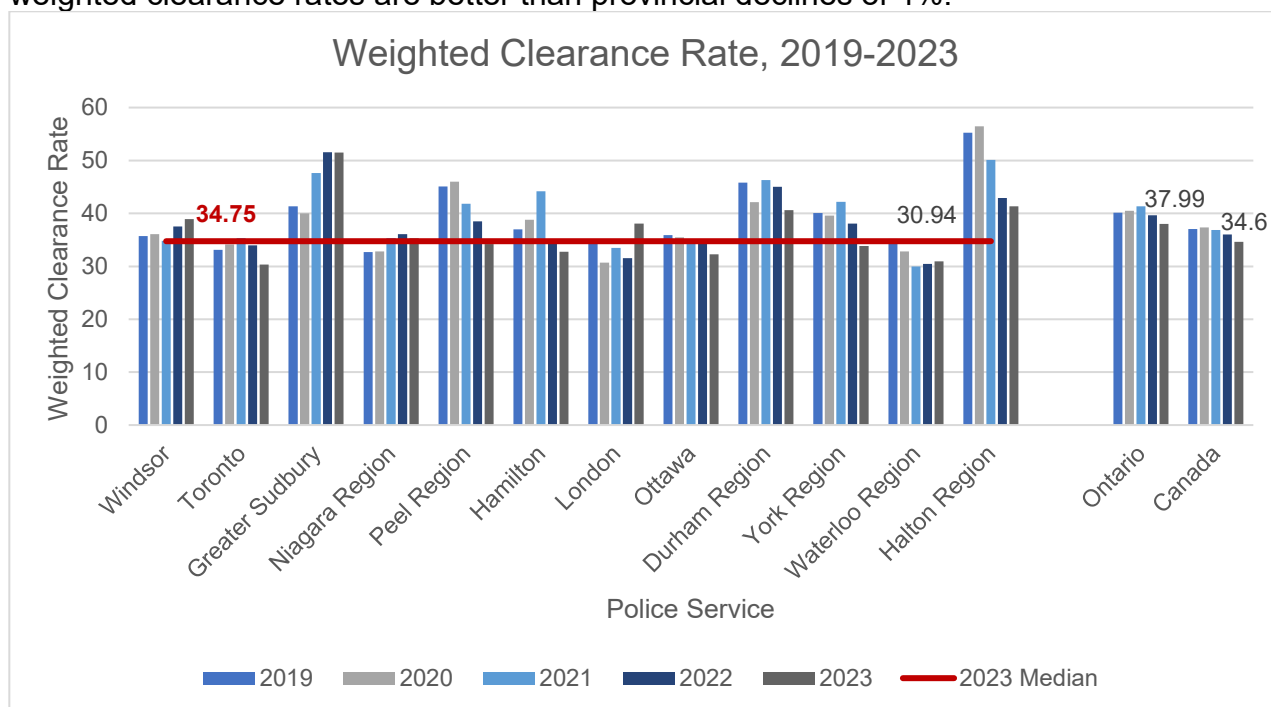


Figure 5: Violent crime weighted clearance rate for the 12 largest municipal police services in Ontario, 2019-2023. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Many factors contribute to WRPS' clearance rate, including the growing volume of calls for service and the increasing complexity of criminal investigations (of the Big 12, WRPS has the highest number of UCR violations/officer). The combined effect of these factors present challenges for current staffing to respond to community and service delivery demands.

Despite enhanced workplace schedules, including the launch of the Regional Scheduling Team, overtime has been required to meet minimum staffing requirements in both the Neighbourhood Policing Patrol Division and the Communications Centre throughout 2021 to 2024. Up until August of 2024, the Service has incurred over 126K hours of overtime and it is projected we will surpass the 2023 total of over 175K hours. Although overtime can assist with major events, protests and planned operations, the reliance to meet minimum staffing adversely affects workplace morale, member wellness, and is not a sustainable long-term resource and staffing strategy.

The WRPS asserts that there is a strong need to enhance the authorized complement of the Police Service annually, and include a moderate rate of annualized growth to keep pace with a growing Waterloo Region, as well as meet community demands, support workplace wellness, and deliver the highest level of public safety services.

### **Ten Year Capital Forecast**

The capital plan includes lifecycle and growth requests for fleet, information technology hardware and software licenses, equipment, furniture and facilities.

A refreshed Facilities Master Plan as outlined in report #2024-210 Facilities Master Plan on October 16, 2024 has been incorporated into the 10-year capital forecast which includes amended information for facility projects based upon updated timing, work capacity, changing needs and include an inflationary factor from last year's estimates. The Region projects a 5% construction inflation rate, which represents Stats-Canada non-residential construction price index for Toronto over Q1 2023 to Q1 2024 and reflects the actual cost increases in the construction industry for that time frame.

The 10-year capital forecast totals \$422,125K (Appendix C assuming PSCC of 75,000 square feet) or \$376,044K (Appendix D assuming PSCC of 50,000 square feet) including an estimated 2024 budget carry forward.

In 2025, facility related expenditures account for the majority of the request, both for capital renewal and new addition/renovations, including the renovation of the third floor of the new Central Division at 200 Frederick Street, Kitchener, and the Waterloo Region Public Safety Communications Centre (PSCC). The remaining portions include lifecycle replacement of equipment and vehicles and Information Technology projects.

**50000 and 50004 Police Vehicles and Equipment:** 64 vehicles are scheduled for replacement at an estimated cost of \$4,069K to be funded from the vehicle reserve. Please note this projection has changed from the Pre-Budget Approval for 2025 Vehicle Procurements report#2024-191 on September 18, 2024 due the deferral of the replacement of the Command Vehicle to 2026. Both electric and hybrid vehicles are being considered, which will allow for reduced fuel usage and greenhouse emissions.

In addition, two vehicles will be purchased to support the expansion of 18 sworn resources in the 2024 budget in the growth vehicle capital project (#50004), funded by regional development charges (RDC).

**50001 Automated Asset and Evidence Solution:** \$366K is requested in 2025 to continue the automation of the current tracking and sign out of equipment, as well as provide a more secure system for the lodging of equipment and evidence across the Service. The system was phased in at New Central in 2023, is planned to roll out to North and South Division over 2024 and 2025 and then to remaining facilities over multiple years.

**50003 Emergency Services Cooperative of Ontario (ESCO):** \$1,016K is requested in 2025 to continue upgrading the fingerprinting technology for all ESCO police service partners which began in 2024. Through the 2025 budget process, it was requested that we move the future budget from AFPIS/Livescan Software project #50028 to #50003 ESCO to consolidate all ESCO related projects in one capital account. Future placeholders are included to upgrade existing Computer Aided Dispatch, Records Management System, and Fingerprint system technology.

**50011 Voice Radio Equipment:** Monies are forecasted for WRPS Voice Radio end user gear replacement and expansions related to growth.

**50017 Human Resource Information System (HRIS):** In partnership with the Region, \$371K is included in 2025 (WRPS portion) to conclude Phase 2 to replace the existing HRIS and dedicated resource support. An integrated HRIS will provide improved data and will automate many existing manual processes. In addition, many elements of the current HRIS separate platforms will reach end of life cycle.

**50018 Body-Worn and In-Car Video:** \$253K is required in 2025 to support the Body-Worn Video rollout to Central Division.

**50025 Next Generation 911 (NG911):** It is estimated that \$317K is required in 2025 to complete phase two of the NG911 project that will move 911 service to a digital format and allow the Public Safety Communication Centre to receive text messages. The Canadian Radio-television and Telecommunications Commission (CRTC) has outlined a deadline of March 2025. This project is cost shared with ESCO partners and the WRPS portion is assumed to be funded by the Capital reserve, however, an application for grant funding has been submitted.

**50030 Video Conference:** \$50K is estimated in 2025 to ensure all of our facilities have video conference capabilities.

**50047 Facilities Refresh and Furniture:** \$425K has been included in 2025 for the ten-year forecast for lifecycle replacement of furniture and minor facility refresh projects.

**50048 Police Equipment:** \$3,465K is forecasted in 2025, which includes the lifecycle replacement for all police equipment including Information Technology equipment.

**50051 Central Division Renovation/Expansion:** Budget has been requested over 2025 (\$2,000K) and 2026 (\$3,000K) as informed by the Facilities Master Plan to renovate the third floor of New Central Division to move Professional Standards and other administration functions from Headquarters to support staff growth in our facilities.

**50060 and 50061 Growth Furniture and Equipment:** Expenditures to support the additional staffing positions added to the 2024 Budget have been assumed.

**50068 Facility Security Upgrades:** Security assessments have been completed at all police facilities, which developed a number of recommendations for implementation.

\$307K has been allocated in 2025 to address high priority items from these reviews including the replacement of an aging card access system, which is at end of life.

**50076 Waterloo Region Public Safety Communications Centre (PSCC):** This facility is the next priority based upon existing pressures due to lack of adequate space for existing and future operations, and to support the creation of a shared services 911 operations hub model. As noted in report #2024-210 Facilities Master Plan on October 16, 2024, two options are provided to the Board for consideration, building the PSCC at 75,000 or 50,000 square feet.

**50077 Community Centre:** \$100K has been forecasted for facility renewal requirements for the Community Centre building on the Maple Grove campus.

**50078 Ontario Closed Circuit Television (CCTV):** \$200K has been included in 2025 in anticipation that the Ontario government will again issue an application process to an Ontario CCTV grant program as a part of the Ontario Guns, Gangs and Violence Reduction Strategy. The grant program would provide \$200K to a municipality, however, the police service would need to match this \$200K in funding.

**Facilities Managed Capital Renewal:** \$2,226K is currently forecasted in 2025, which relates to lifecycle replacement of existing police building components and includes generator replacements at Headquarters and South, as well as HVAC work at North and Headquarters. This project would be funded by the Facilities renewal reserve.

The timing of facility projects continues to be reviewed based upon needs and timing of existing projects.

### **Funding of Capital Projects**

In 2017, a review of capital planning, reserve funding requirements and asset management took place, which resulted in the establishment of a reserve strategy. In September 2020, a formal reserve Board policy was approved. The budget process reviews capital funding to ensure adequate reserve balances exist to maintain adequate facilities, fleet, and equipment, while reducing our reliance on debt.

As result of cost escalation on capital projects and the updated Facilities Master Plan being incorporated, the amount of capital funded by debentures has increased from last year's forecast.

Through report #2024-115 Reserve and Reserve Funds Update on May 15, 2024, a review was done of existing reserve balances. Given this, to ensure adequate funding is available in the capital reserves, increased contributions in the 2025 draft Operating Budget were included. The Vehicle reserve contribution increased by \$314K in 2025, however, the reserve is still forecasted to go into a deficit of \$0.5M in 2026 so further increases will need to be done in subsequent years. The Capital Reserve contribution increased by \$784K in 2025, however, similarly this reserve is also forecasted to go into a deficit of \$1.7M in 2026 so again future increases will need to be made. The Facilities

Renewal reserve contribution increased by \$993K which for the first time will require no debentures to be issued for Managed Facilities Renewal, and the ten year reserve continuity forecast is now completely balanced which supports the Region's long term financial sustainability target in that no capital renewal projects are debt financed.

While Facilities renewal replacement funding has become sustainable, WRPS continues to utilize debt to partially fund the lifecycle replacement of existing equipment and information systems components which has been identified as a risk by the Region. WRPS continues to review capital and reserve forecast continuity schedules to ensure appropriate contributions to reserves are made.

### **Strategic Business Plan**

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The above report aligns with the following Strategic Business Plan 2024-2027 objectives:

#### **Our Commitment to Public Safety**

- ☒ Reduce Violent Crime and Recidivism
- ☒ Deliver exceptional services that meet local community needs
- ☒ Base actions on evidence

#### **Our Connections**

- ☐ Conduct improved and intentional outreach
- ☒ Communicate and engage
- ☐ Adopt a people-centred service delivery model

#### **Our Resources**

- ☒ Provide safe, accessible, and welcoming facilities
- ☒ Embrace modernization
- ☒ Be future-ready

### **Financial and/or Risk Implications**

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The budget report as presented proposes preliminary 2025 budget information. Changes in Regional assessment growth will impact the property tax impact on the police portion of the property tax bill.

### **Attachments**

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- Appendix A: 2025 Operating Budget Estimate
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- Appendix D: 2025 – 2034 Capital Forecast (PSCC of 50,000 sf)

**Prepared By**

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Kirsten Hand, Director, Finance and Assets Branch  
Brennan Reniers, Manager, Finance

**Approved By**

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Mark Crowell, Chief of Police



## Appendix A: 2025 Operating Budget Estimate

	2024		2025	
	Approved	\$	Proposed	%
	Budget	Change	Budget	Change
<b>EXPENDITURES</b>				
Full-time Salary & Wages	147,283,140	12,330,810	159,613,950	8.37%
Part-time Salary & Wages	2,448,320	(314,093)	2,134,227	(12.83%)
Overtime	3,577,502	427,018	4,004,520	11.94%
Paid Duties	900,000	(72,750)	827,250	(8.08%)
Sick Leave Payout & Continuance	1,200,000	(100,000)	1,100,000	(8.33%)
Benefits	51,835,502	7,442,649	59,278,151	14.36%
<b>Total Staffing Costs</b>	<b>207,244,464</b>	<b>19,713,634</b>	<b>226,958,098</b>	<b>9.51%</b>
Allowances	594,878	(15,888)	578,990	(2.67%)
Materials & Supplies	3,975,033	405,513	4,380,546	10.20%
Maintenance & Repairs	2,906,946	98,526	3,005,472	3.39%
Small Equipment	722,589	798,362	1,520,951	110.49%
Services	5,250,339	693,930	5,944,269	13.22%
Fees	8,512,229	1,982,386	10,494,615	23.29%
Rents	947,135	170,188	1,117,323	17.97%
Financial Expenses	6,447,080	(302,496)	6,144,584	(4.69%)
Communication Costs	2,558,627	127,986	2,686,613	5.00%
Meetings, Training & Conferences	2,341,078	284,477	2,625,555	12.15%
Interdepartmental Charges	2,505,596	332,814	2,838,410	13.28%
Interfund Transfers (Reserves)	7,400,000	2,341,000	9,741,000	31.64%
Interfund Transfers (Insurance)	1,003,154	155,697	1,158,851	15.52%
<b>Other Operating</b>	<b>45,164,684</b>	<b>7,072,495</b>	<b>52,237,179</b>	<b>15.66%</b>
<b>Total Expenditures</b>	<b>252,409,148</b>	<b>26,786,129</b>	<b>279,195,277</b>	<b>10.61%</b>
<b>REVENUES</b>				
General Police Revenue	5,001,901	112,056	5,113,957	2.24%
Ministry Grants	11,146,125	751,023	11,897,148	6.74%
ESCO	3,275,661	1,019,640	4,295,301	31.13%
Fire Revenue	983,366	25,119	1,008,485	2.55%
Voice Radio System Recoveries	1,619,273	(61,264)	1,558,009	(3.78%)
Interfund Contributions (RDC)	1,811,697	(5,918)	1,805,779	(0.33%)
Interfund Contributions (Reserves)	142,628	179,432	322,060	125.80%
<b>Total Revenue</b>	<b>23,980,651</b>	<b>2,020,088</b>	<b>26,000,739</b>	<b>8.42%</b>
<b>NET LEVY</b>	<b>228,428,497</b>	<b>24,766,041</b>	<b>253,194,538</b>	<b>10.84%</b>

**Appendix B: Summary of Recommended 2025 Staffing Investments**

<b>Staffing Title</b>	<b>FTE</b>	<b>Description</b>
Sworn Expansion	18	Year three of a previously approved multi-year sworn officer expansion strategy to ensure that WRPS has the required staff to provide necessary public safety services to the community. The plan called for the hiring of 55 officers over three years: 19 in 2023, 18 in 2024 and 18 in 2025. Primary areas of investment are frontline patrol, investigative and traffic Services.
Civilian Support Component	10.5	Staff to support the sworn FTE growth in areas of digital disclosure processing, regional prisoner management, wellness and Real Time Operations Centre scheduling.
Cadet Program	10	10 temporary full-time civilian cadet members were hired in 2024 as a part of a pilot to enhance WRPS' competitiveness of hiring and serve as a valuable pipeline to recruitment.
ESCO Expansions	4.5	The ESCO Boards, a public safety shared services Information Technology provider to multiple police services, approved additional resources that will be cost shared by WRPS, Guelph Police Service, Stratford Police Service, South Simcoe Police Service and Brantford Police Service. Also includes 1 FTE to support Next Generation 911 a CRTC mandated digital format that will allow police services to receive text messages.
Active Staffing Model	3	To allow communicators on long term WSIB leave to be backfilled to ensure that adequate resources are available to answer calls and meet National Emergency Number Association (NENA) standards in the Communication Centre. Currently the Communications Centre have five members on long term WSIB leaves. One of these FTE has been budgeted to be funded from the Sick Leave Reserve.
Part Time Policing	1.9	A part time retired uniform officer pilot was implemented in 2024 to provide front desk coverage, and provide support to other tasks such as paid duties, hospital guarding, prisoner escorts to reduce the requirement to use current members on overtime.

Staffing Title	FTE	Description
Police Services Board	0.5	To complete administrative tasks for the Police Services Board which currently rely on Regional staff support.
<b>Total</b>	<b>48.4</b>	

**Appendix C: 2025 – 2034 Capital Forecast (PSCC of 75,000 sf)**

	Carry forward	2025 Request	2025 Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034 Total
<b>EXPENDITURE</b>													
<b>Program Area Capital</b>													
50000 Police Vehicles and Equipment		4,069	4,069	4,865	2,641	4,536	4,266	3,953	2,423	4,265	6,257	5,630	<b>42,904</b>
50001 Automated Asset and Evidence Solution	235	366	601	355	165								<b>1,121</b>
50003 ESCO		1,016	1,016	2,100				1,000	2,500		8,000		<b>14,616</b>
50004 Police Vehicles - Growth		239	239	369	380	391	403	415	427	440	454	467	<b>3,985</b>
50005 Information Technology	341		341		2,000		2,500						<b>4,841</b>
50011 Voice Radio HW and SW Upgrades		228	228	63	4,805	7,004	2,266	74	1,037		81		<b>15,559</b>
50012 Training Facilities Expansion							6,500	32,500	32,500				<b>71,500</b>
50017 HRIS	581	371	952										<b>952</b>
50018 Body Worn and In Car Video	103	253	356	13	14								<b>383</b>
50024 Administrative Phone System									350				<b>350</b>
50025 Next Generation 911	781	317	1,098		400	400		5,300					<b>7,198</b>
50027 IT Security	221		221										<b>221</b>
50028 AFPIS/Livescan Software							400						<b>400</b>
50030 Video Conference		50	50	50	50	50	50	50					<b>300</b>
50035 Information Management					900								<b>900</b>
50047 Facilities Refresh and Furniture		425	425	435	445	455	465	476	487	489	510	522	<b>4,709</b>
50048 Police Equipment		3,465	3,465	5,196	2,657	2,948	2,777	4,347	4,614	2,889	4,608	3,727	<b>37,228</b>
50051 Central Division Renovation/Expansion		2,000	2,000	3,000									<b>5,000</b>
50052 Headquarters Parking Upgrades					350						1,300	3,900	<b>5,550</b>
50059 South Division Expansion				100	650								<b>750</b>
50060 Police Furniture - Growth		45	45	13	13	13	13	13	13	13	13	13	<b>158</b>
50061 Police Equipment - Growth		444	444	123	123	123	123	123	123	123	123	123	<b>1,554</b>

	Carry forward	2025 Request	2025 Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034 Total
50063 Electric Vehicle Charging Stations	47		47										47
50068 Facility Security Upgrades	6	307	313	314	321	329	336	344	352	360	368	376	3,413
50069 Evidence Management Facility											0	0	0
50070 Technical Investigations System				200									200
50072 Disaster Recovery					200		200						400
50074 UPS Replacements	915		915										915
50076 Public Safety Communications Center	4,478	1,231	5,710	15,640	60,666	80,000	10,811						172,827
50077 Community Centre		100	100										100
50078 Ontario CCTV		200	200										200
<b>Total Program Area Capital</b>	<b>7,709</b>	<b>15,127</b>	<b>22,836</b>	<b>32,835</b>	<b>76,780</b>	<b>96,250</b>	<b>31,110</b>	<b>48,595</b>	<b>44,826</b>	<b>8,579</b>	<b>21,713</b>	<b>14,758</b>	<b>398,281</b>
<b>Facilities Managed Capital Renewal</b>													
75012 Firearms Training Facility Renewal						638				124	132	138	1,032
75013 Police South Division Renewal	23	669	692	527	923	853	211	391	312	241	275	145	4,570
75014 Police North Division Renewal	656	482	1,138	195	265	213	165	185	266	306	332	388	3,453
75016 Police Headquarters Renewal	538	1,075	1,614	450	524	307	1,130	1,376	1,718	1,254	1,359	859	10,591
75017 Police Investigative Services Renewal				182	114	181	124	24	18	188	186	331	1,347
75018 Police Reporting Centre Renewal				567	138	39	295	17	11	16	45	51	1,179
75021 Police New Central Division Renewal				50	75	100	125	150	175	200	225	250	1,350
75022 Police Voice Radio building renewal				54		11	68	85	4		51	49	322
<b>Total Facilities Managed Capital Renewal</b>	<b>1,218</b>	<b>2,226</b>	<b>3,443</b>	<b>2,026</b>	<b>2,038</b>	<b>2,342</b>	<b>2,118</b>	<b>2,228</b>	<b>2,503</b>	<b>2,329</b>	<b>2,606</b>	<b>2,211</b>	<b>23,843</b>
<b>TOTAL EXPENDITURE</b>	<b>8,926</b>	<b>17,352</b>	<b>26,279</b>	<b>34,861</b>	<b>78,818</b>	<b>98,592</b>	<b>33,228</b>	<b>50,822</b>	<b>47,329</b>	<b>10,909</b>	<b>24,319</b>	<b>16,969</b>	<b>422,125</b>

**FUNDING & FINANCING**

	Carry forward	2025 Request	2025 Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034 Total
<b>Grants / Subsidies / Recoveries</b>													
Grants & Subsidies	781	612	1,393	893	246	246		3,687	1,064		3,403		<b>10,932</b>
<b>Development Charges</b>													
Reserve Funds		1,708	1,708	1,975	659	527	539	551	563	576	1,122	2,202	<b>10,422</b>
Debentures	2,194	603	2,798	7,664	29,727	39,200	10,238	24,700	24,700				<b>139,025</b>
<b>Property Taxes / User Rates</b>													
Reserves and Reserve Funds													
3980066 Lifecycle Reserve Police	1,218	2,326	3,543	1,972	2,038	2,332	2,049	2,142	2,500	2,329	2,555	2,162	<b>23,622</b>
3981300 Police Capital Reserve	1,534	5,803	7,337	6,626	4,059	3,782	3,828	5,865	5,803	3,738	6,334	6,926	<b>54,298</b>
3982340 Police Vehicles & Equipment Reserve		4,069	4,069	4,865	2,641	4,536	4,266	3,953	2,423	4,265	6,257	5,630	<b>42,904</b>
General Tax Supported Capital Reserve													
Other Reserve Funds													
Contributions from Operating				54		11	68	85	4		51	49	<b>322</b>
Debentures	3,199	2,232	5,431	10,813	39,449	47,958	12,240	9,838	10,273		4,597		<b>140,600</b>
<b>TOTAL FUNDING &amp; FINANCING</b>	<b>8,926</b>	<b>17,352</b>	<b>26,279</b>	<b>34,861</b>	<b>78,818</b>	<b>98,592</b>	<b>33,228</b>	<b>50,822</b>	<b>47,329</b>	<b>10,909</b>	<b>24,319</b>	<b>16,969</b>	<b>422,125</b>

**Appendix D: 2025 – 2034 Capital Forecast (PSCC of 50,000 sf)**

	Carry forward	2025 Request	2025 Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034 Total
<b>EXPENDITURE</b>													
<b>Program Area Capital</b>													
50000 Police Vehicles and Equipment		4,069	4,069	4,865	2,641	4,536	4,266	3,953	2,423	4,265	6,257	5,630	<b>42,904</b>
50001 Automated Asset and Evidence Solution	235	366	601	355	165								<b>1,121</b>
50003 ESCO		1,016	1,016	2,100				1,000	2,500		8,000		<b>14,616</b>
50004 Police Vehicles - Growth		239	239	369	380	391	403	415	427	440	454	467	<b>3,985</b>
50005 Information Technology	341		341		2,000		2,500						<b>4,841</b>
50011 Voice Radio HW and SW Upgrades		228	228	63	4,805	7,004	2,266	74	1,037		81		<b>15,559</b>
50012 Training Facilities Expansion							6,500	32,500	32,500				<b>71,500</b>
50017 HRIS	581	371	952										<b>952</b>
50018 Body Worn and In Car Video	103	253	356	13	14								<b>383</b>
50024 Administrative Phone System									350				<b>350</b>
50025 Next Generation 911	781	317	1,098		400	400		5,300					<b>7,198</b>
50027 IT Security	221		221										<b>221</b>
50028 AFPIS/Livescan Software							400						<b>400</b>
50030 Video Conference		50	50	50	50	50	50	50					<b>300</b>
50035 Information Management					900								<b>900</b>
50047 Facilities Refresh and Furniture		425	425	435	445	455	465	476	487	489	510	522	<b>4,709</b>
50048 Police Equipment		3,465	3,465	5,196	2,657	2,948	2,777	4,347	4,614	2,889	4,608	3,727	<b>37,228</b>
50051 Central Division Renovation/Expansion		2,000	2,000	3,000									<b>5,000</b>
50052 Headquarters Parking Upgrades					350						1,300	3,900	<b>5,550</b>
50059 South Division Expansion				100	650								<b>750</b>
50060 Police Furniture - Growth		45	45	13	13	13	13	13	13	13	13	13	<b>158</b>

		2025	2025										2025 - 2034 Total
	Carry forward	Request	Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	
50061 Police Equipment - Growth		444	444	123	123	123	123	123	123	123	123	123	1,554
50063 Electric Vehicle Charging Stations	47		47										47
50068 Facility Security Upgrades	6	307	313	314	321	329	336	344	352	360	368	376	3,413
50069 Evidence Management Facility											1,300	6,500	7,800
50070 Technical Investigations System				200									200
50072 Disaster Recovery					200		200						400
50074 UPS Replacements	915		915										915
50076 Public Safety Communications Center	3,490	610	4,100	10,911	41,752	54,780	7,403						118,946
50077 Community Centre		100	100										100
50078 Ontario CCTV		200	200										200
<b>Total Program Area Capital</b>	<b>6,721</b>	<b>14,505</b>	<b>21,226</b>	<b>28,107</b>	<b>57,865</b>	<b>71,030</b>	<b>27,702</b>	<b>48,595</b>	<b>44,826</b>	<b>8,579</b>	<b>23,013</b>	<b>21,258</b>	<b>352,200</b>
<b>Facilities Managed Capital Renewal</b>													
75012 Firearms Training Facility Renewal						638				124	132	138	1,032
75013 Police South Division Renewal	23	669	692	527	923	853	211	391	312	241	275	145	4,570
75014 Police North Division Renewal	656	482	1,138	195	265	213	165	185	266	306	332	388	3,453
75016 Police Headquarters Renewal	538	1,075	1,614	450	524	307	1,130	1,376	1,718	1,254	1,359	859	10,591
75017 Police Investigative Services Renewal				182	114	181	124	24	18	188	186	331	1,347
75018 Police Reporting Centre Renewal				567	138	39	295	17	11	16	45	51	1,179
75021 Police New Central Division Renewal				50	75	100	125	150	175	200	225	250	1,350
75022 Police Voice Radio building renewal				54		11	68	85	4		51	49	322
<b>Total Facilities Managed Capital Renewal</b>	<b>1,218</b>	<b>2,226</b>	<b>3,443</b>	<b>2,026</b>	<b>2,038</b>	<b>2,342</b>	<b>2,118</b>	<b>2,228</b>	<b>2,503</b>	<b>2,329</b>	<b>2,606</b>	<b>2,211</b>	<b>23,843</b>
<b>TOTAL EXPENDITURE</b>	<b>7,938</b>	<b>16,731</b>	<b>24,669</b>	<b>30,133</b>	<b>59,903</b>	<b>73,372</b>	<b>29,819</b>	<b>50,822</b>	<b>47,329</b>	<b>10,909</b>	<b>25,619</b>	<b>23,469</b>	<b>376,044</b>

**FUNDING & FINANCING**



	Carry forward	2025 Request	2025 Total	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034 Total
<b>Grants / Subsidies / Recoveries</b>													
Grants & Subsidies	781	612	1,393	893	246	246		3,687	1,064		3,403		10,932
<b>Development Charges</b>													
Reserve Funds		1,708	1,708	1,975	659	527	539	551	563	576	1,122	2,202	10,422
Debentures	1,710	299	2,009	5,347	20,458	26,842	8,568	24,700	24,700				112,624
<b>Property Taxes / User Rates</b>													
Reserves and Reserve Funds													
3980066 Lifecycle Reserve Police	1,218	2,326	3,543	1,972	2,038	2,332	2,049	2,142	2,500	2,329	2,555	2,162	23,622
3981300 Police Capital Reserve	1,534	5,803	7,337	6,626	4,059	3,782	3,828	5,865	5,803	3,738	7,634	13,426	62,098
3982340 Police Vehicles & Equipment Reserve		4,069	4,069	4,865	2,641	4,536	4,266	3,953	2,423	4,265	6,257	5,630	42,904
General Tax Supported Capital Reserve													
Other Reserve Funds													
Contributions from Operating				54		11	68	85	4		51	49	322
Debentures	2,695	1,915	4,610	8,401	29,803	35,096	10,502	9,838	10,273		4,597		113,121
<b>TOTAL FUNDING &amp; FINANCING</b>	<b>7,938</b>	<b>16,731</b>	<b>24,669</b>	<b>30,133</b>	<b>59,903</b>	<b>73,372</b>	<b>29,819</b>	<b>50,822</b>	<b>47,329</b>	<b>10,909</b>	<b>25,619</b>	<b>23,469</b>	<b>376,044</b>