



2025 Approved **Operating & Capital Estimates**



People Helping People

Development of the 2025 Budget

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



2024–2027 Strategic Business Plan

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



Our Commitment to Safety

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

Our Connections



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



Our Members

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

Our Resources



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

Community Safety And Policing Act

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



Legislated and Mandatory

Adequate and Effective Policing:

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

99%

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

71%

Law Enforcement &
Crime Prevention

26%

Administration
& Infrastructure

2%

Emergency Response
& Public Order

Regional Growth and Impact on Service



686,950

Waterloo Region's
Population



1,000,000

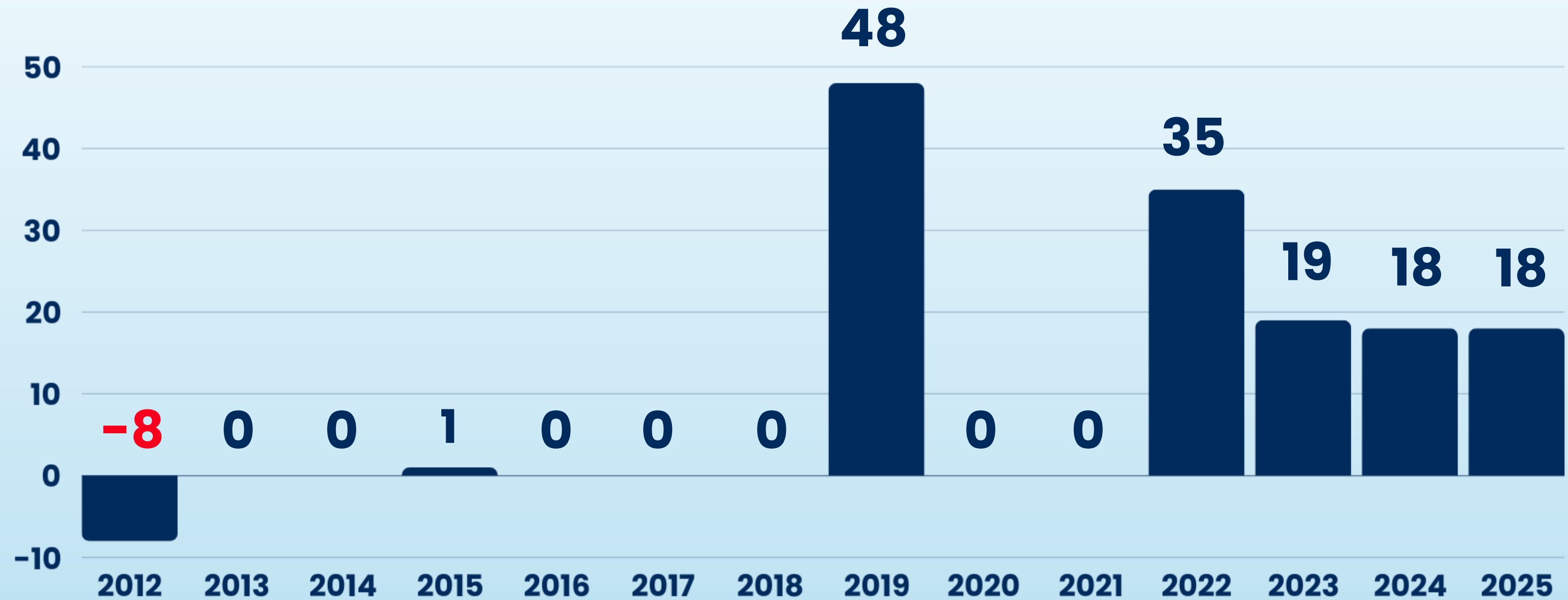
Expected Population
by 2050



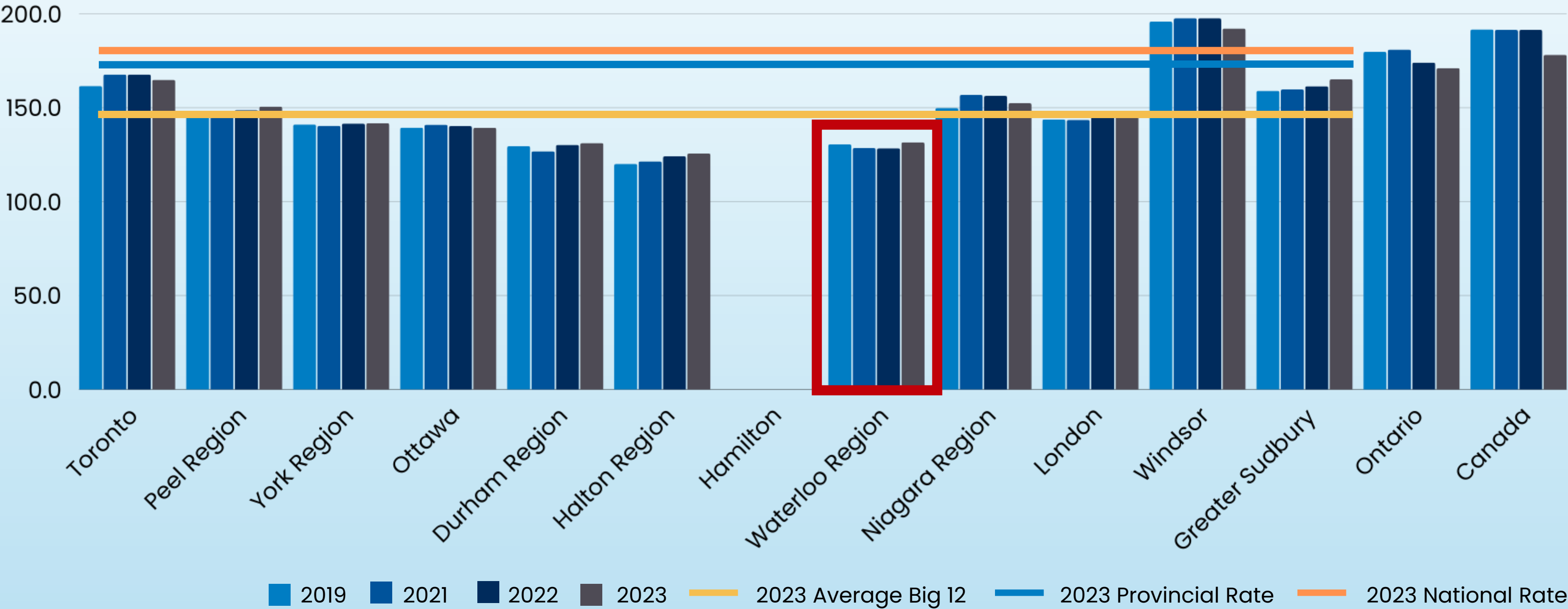
**One of the
Fastest**

Growing Regions
in Canada

Historical Officer Expansion



WRPS Staffing Levels



Multi-Year Hiring Strategy

Three-year recruitment plan approved in 2023.

2023

19
Officers

2024

18
Officers

2025

18
Officers

2024 Calls for Service

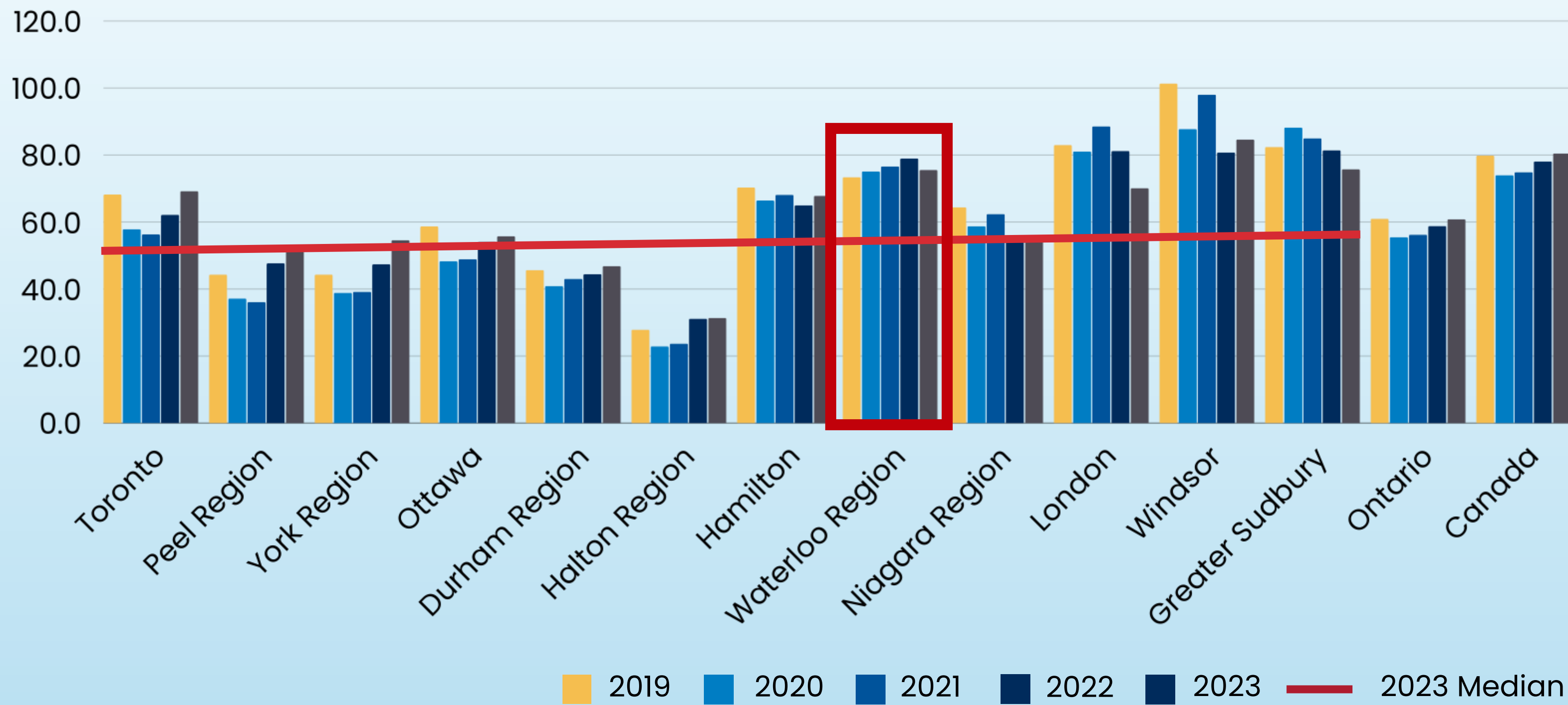


274,190

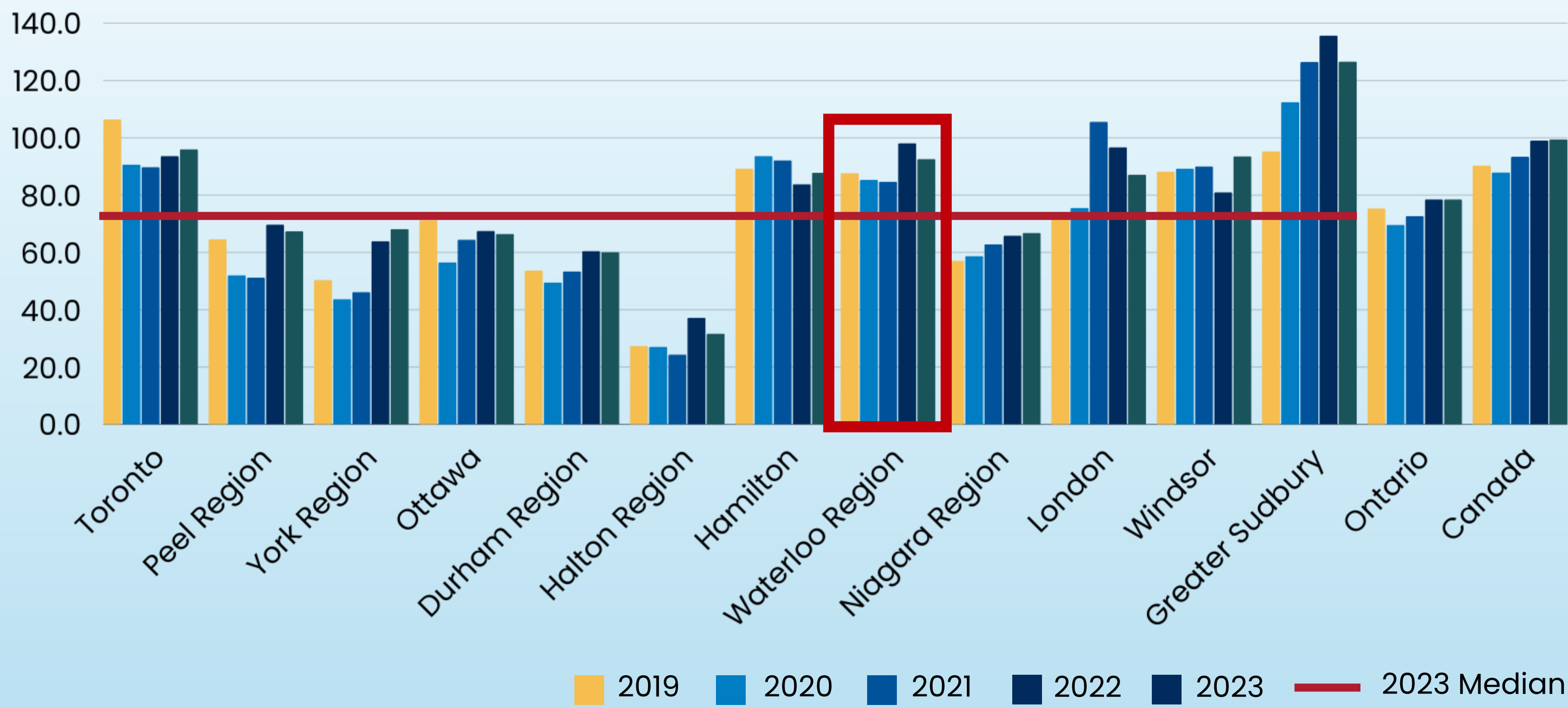
Occurrences (Q1-Q3)



Total Crime Severity Index



Violent Crime Severity Index



2023 Complex Crime Review



229

Hate Crimes
vs. 2022: 57% increase

30

Human Trafficking
vs. 2022: 36% increase

740

Youth Diversions
vs. 2022: 13% increase

21

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

401

Extortion
vs. 2022: 14% increase

342

Child Pornography
vs. 2022: 14% increase

2023 Universal Crime Reporting (UCR) from Statistics Canada.

2024 Violent Crime Trends



19

Shootings

vs. 2023: 58% increase

81

Violent Firearm Offences

vs. 2023: 18% decrease

3

Homicides

vs. 2023: 40% decrease

5

Robberies (pharm)

vs. 2023: no change

136

Robberies (person)

vs. 2023: 25% increase

234

Total Robberies

vs. 2023: 7% increase

2024 Traffic Safety Trends



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

5064

Speeding Charges
vs. 2023: 17% decrease

592

Impaired Driving
vs. 2023: 21% decrease

195

Dangerous Driving
vs. 2023: 4% decrease

264

Distracted Driving
vs. 2023: 14% decrease

266

Seatbelts Charges
vs. 2023: 9% decrease

9097

Other HTA Charges
vs. 2023: 4% increase

Alignment with Community Safety and Wellbeing Plan

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

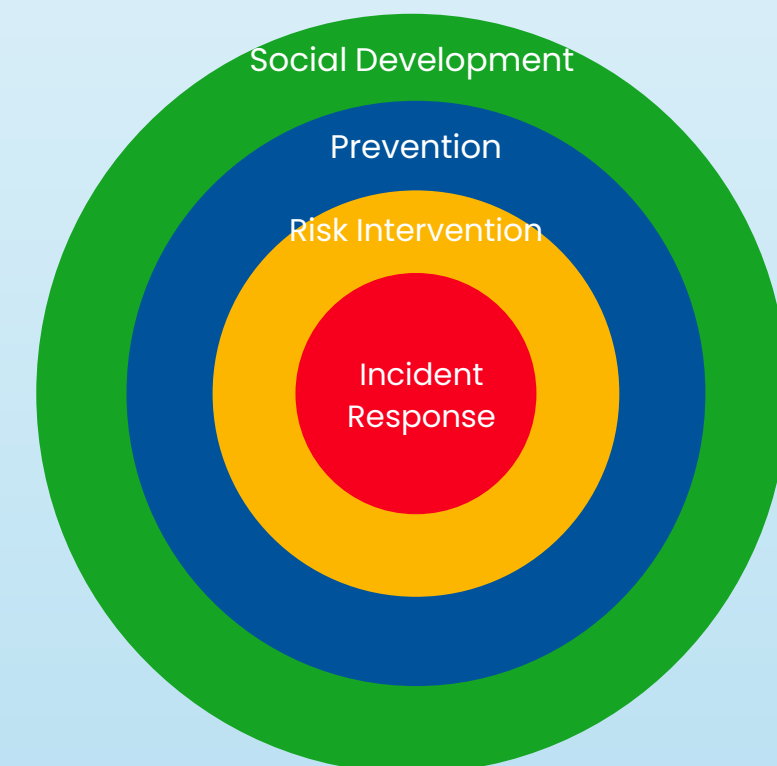


01 Incident Response
Critical and non-critical response

02 Risk Intervention
Mitigating situations of elevated risk

03 Prevention
Proactively reducing identified risks

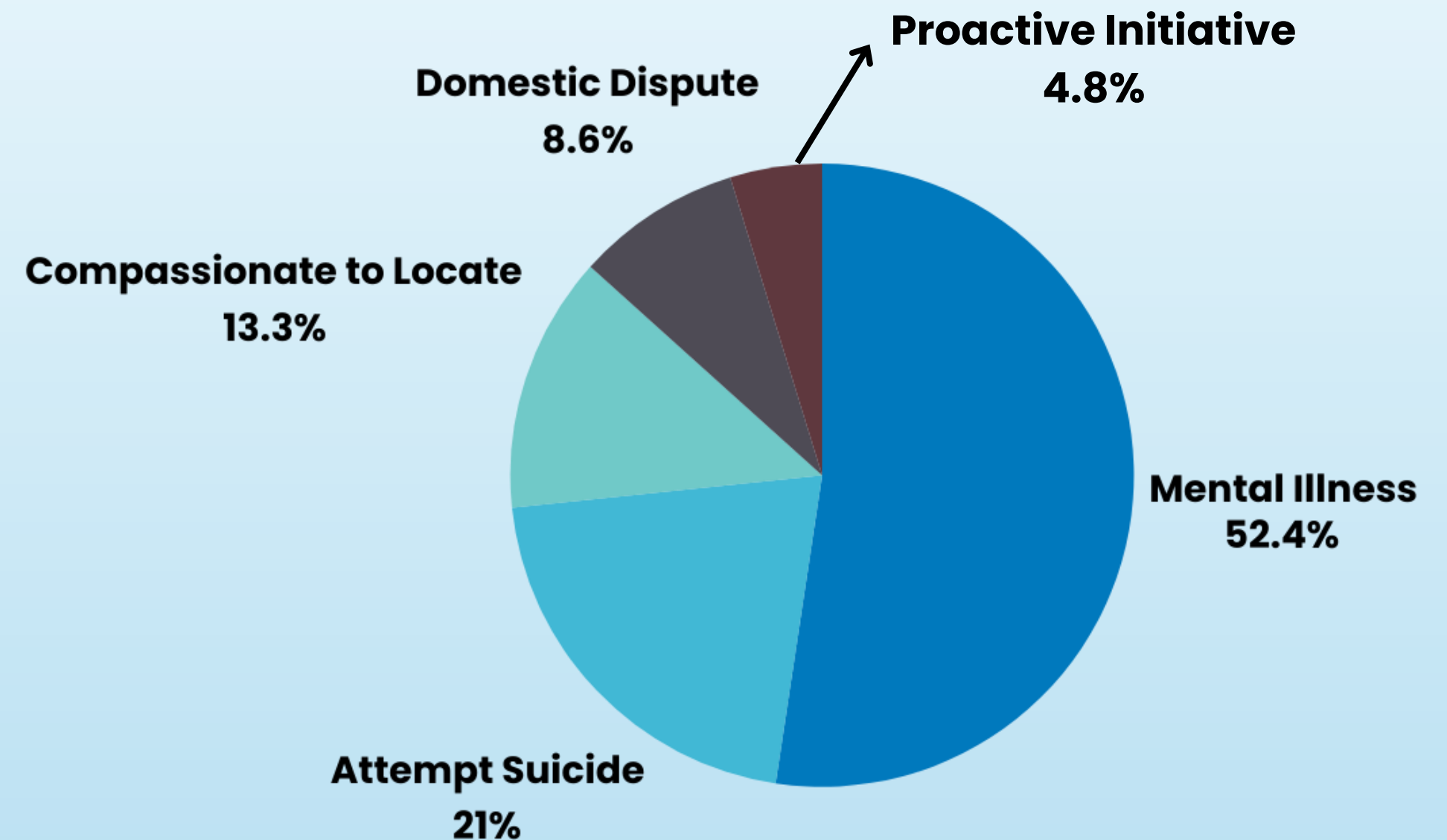
04 Social Development
Promoting and maintaining community safety and wellbeing



Alternative Mental Health Services

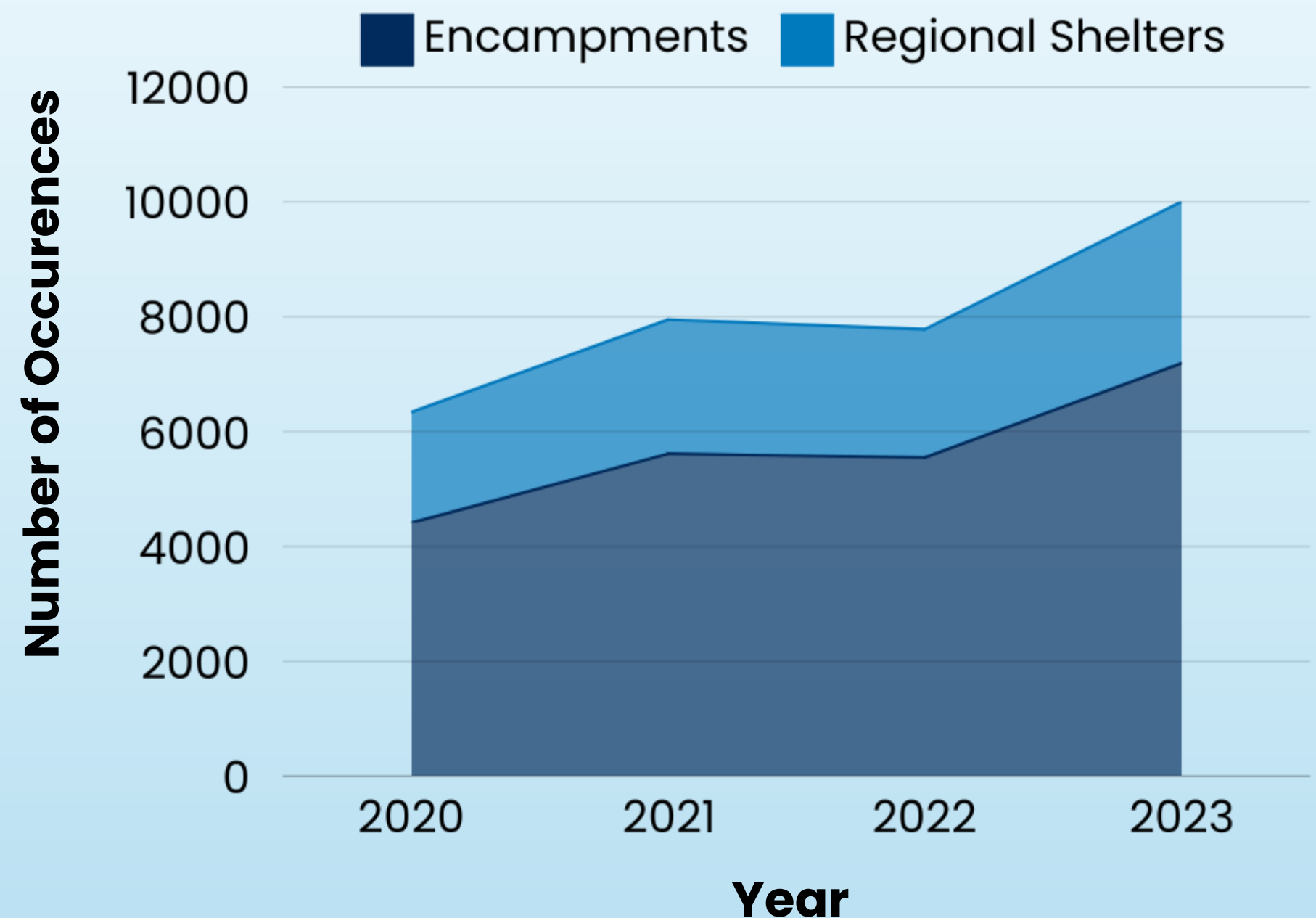
Most Frequently Attends Calls – IMPACT

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



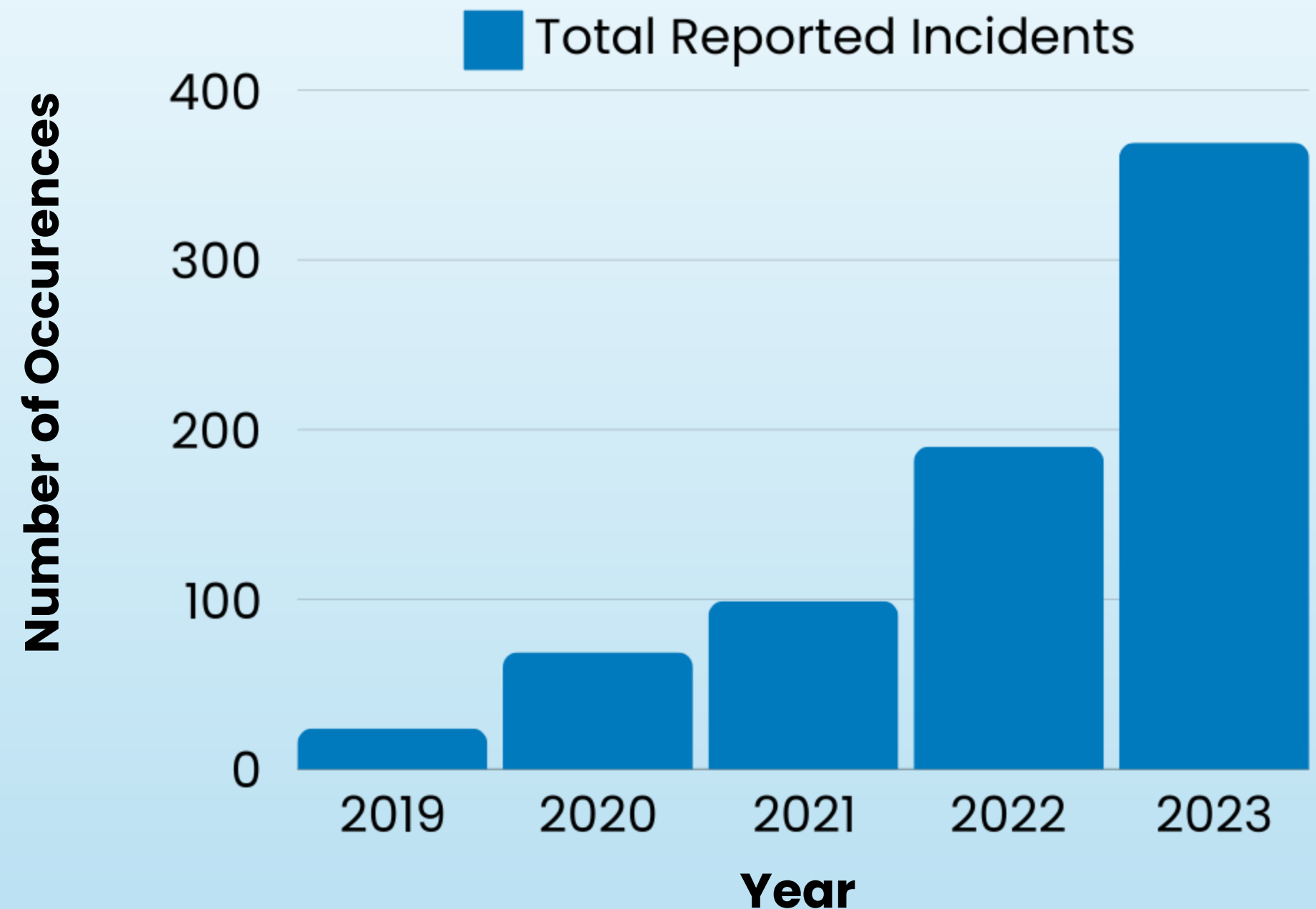
Responding to Homeless and Addiction

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



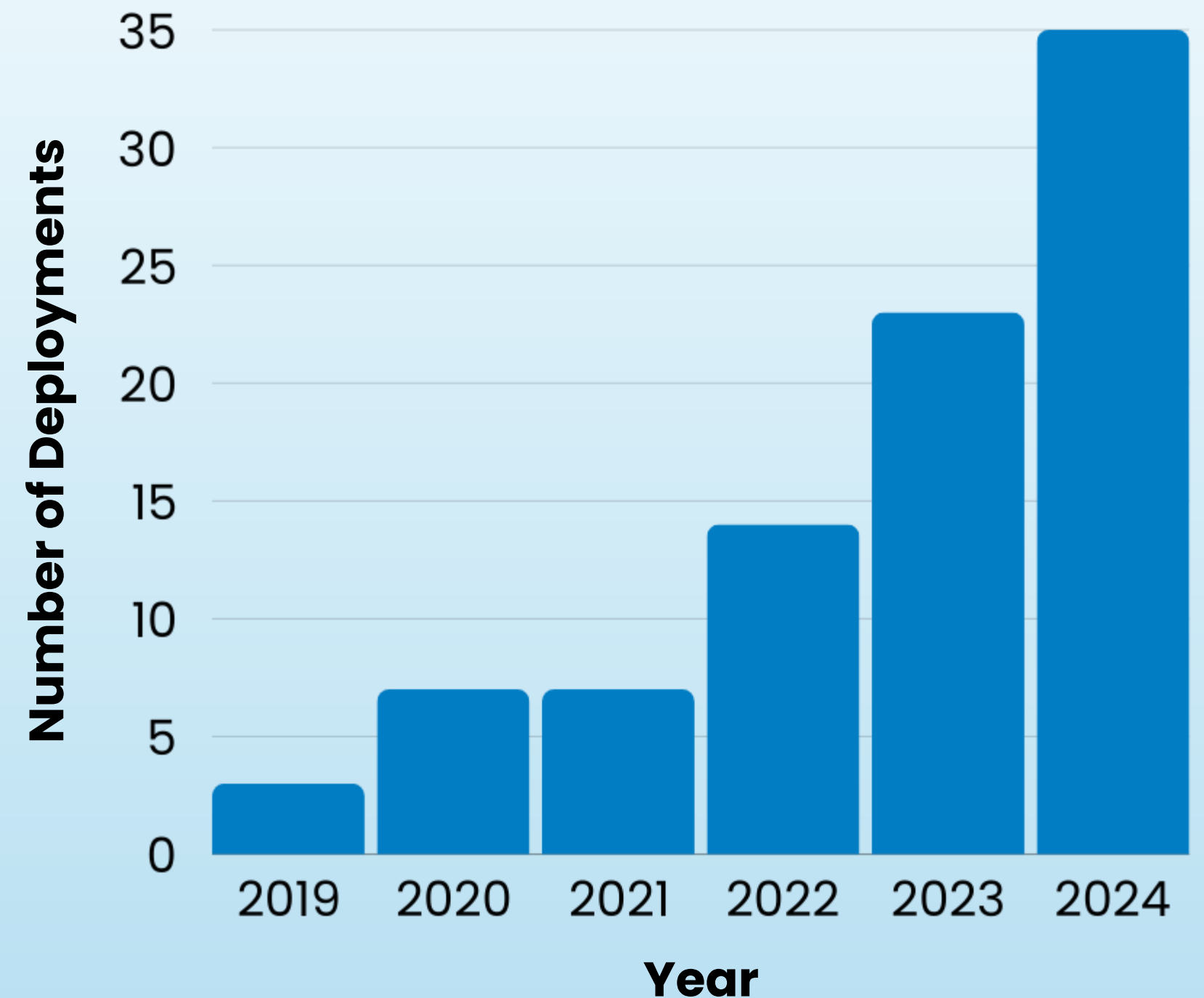
Rise in Hate Crimes Locally

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



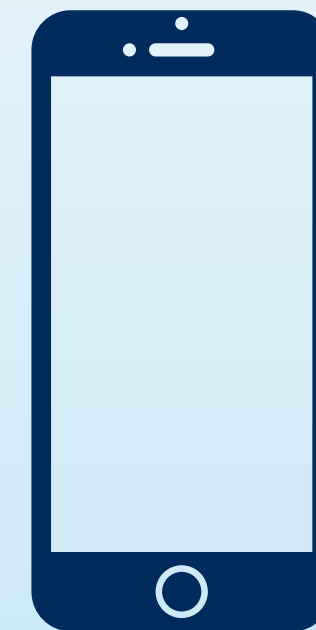
Deployment of Public Order Unit

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



Incidents of Swatting Calls

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



24

Swatting Calls
in 2024

Member Health and Staffing

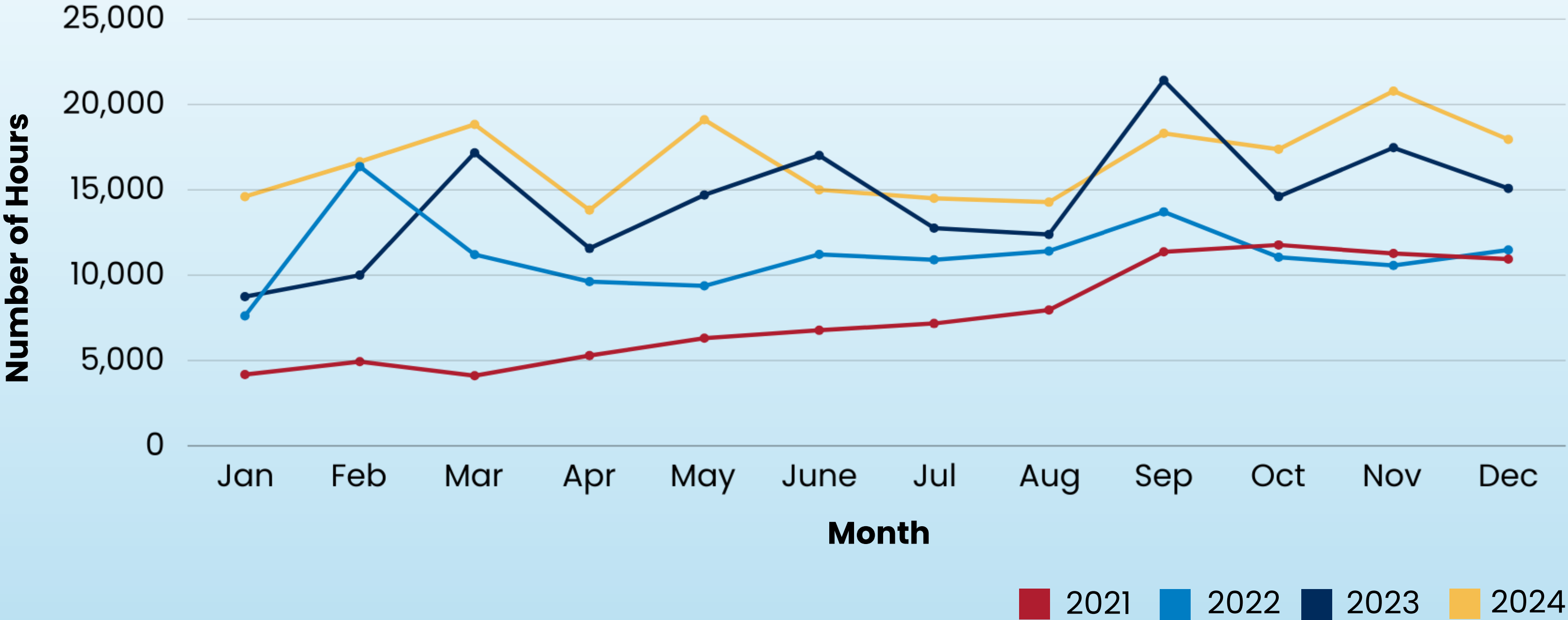


- Policing is a profession with unique challenges and our sworn membership bear understaffing challenges.
- WRPS places significant focus on health, safety, and wellness of our members.
- **90%** of shifts require Overtime resources to meet staffing requirements.
- **91%** of Overtime hours occurs in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

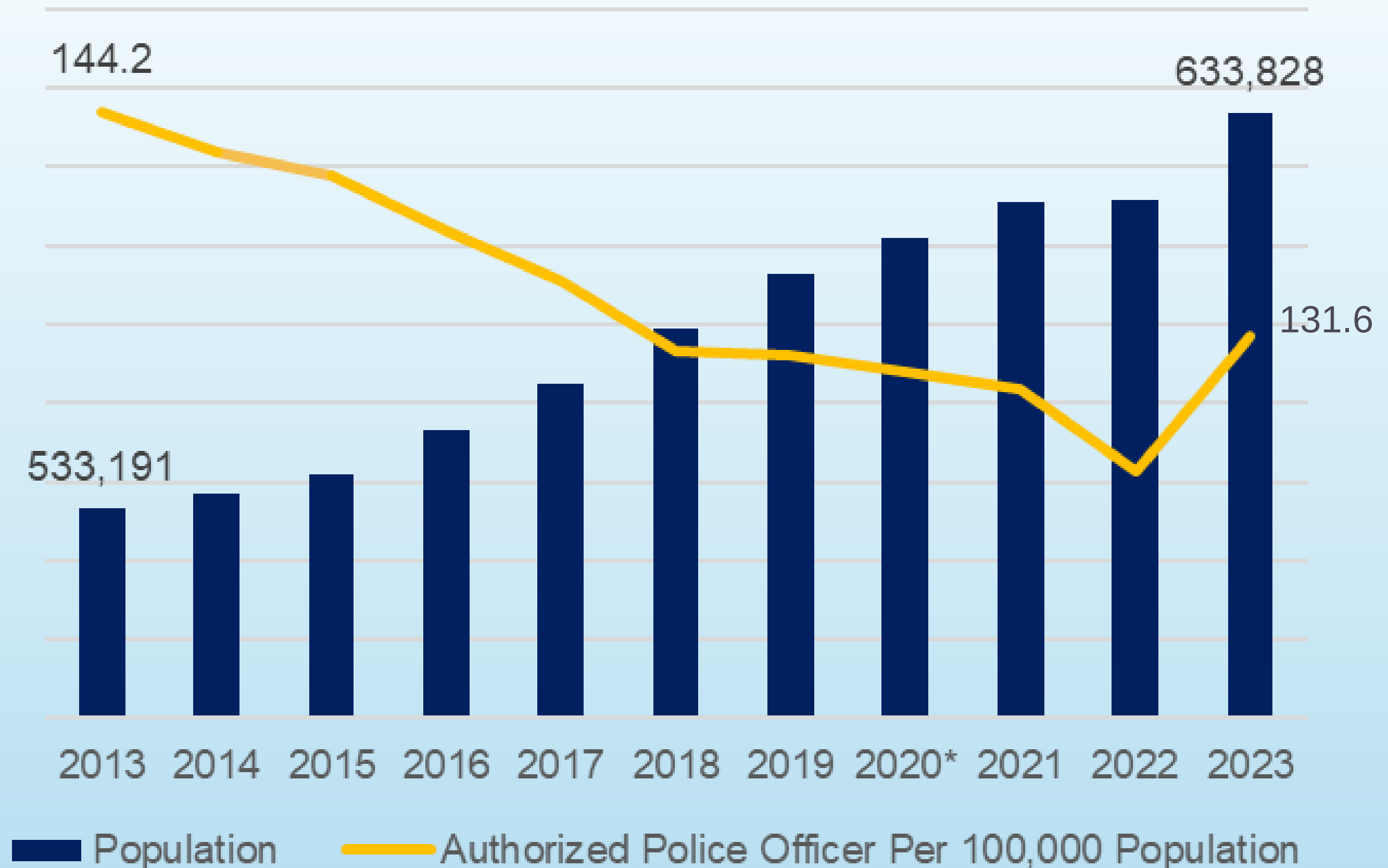
WRPS

Use of Overtime

Projecting \$6.4M
Overage for 2024



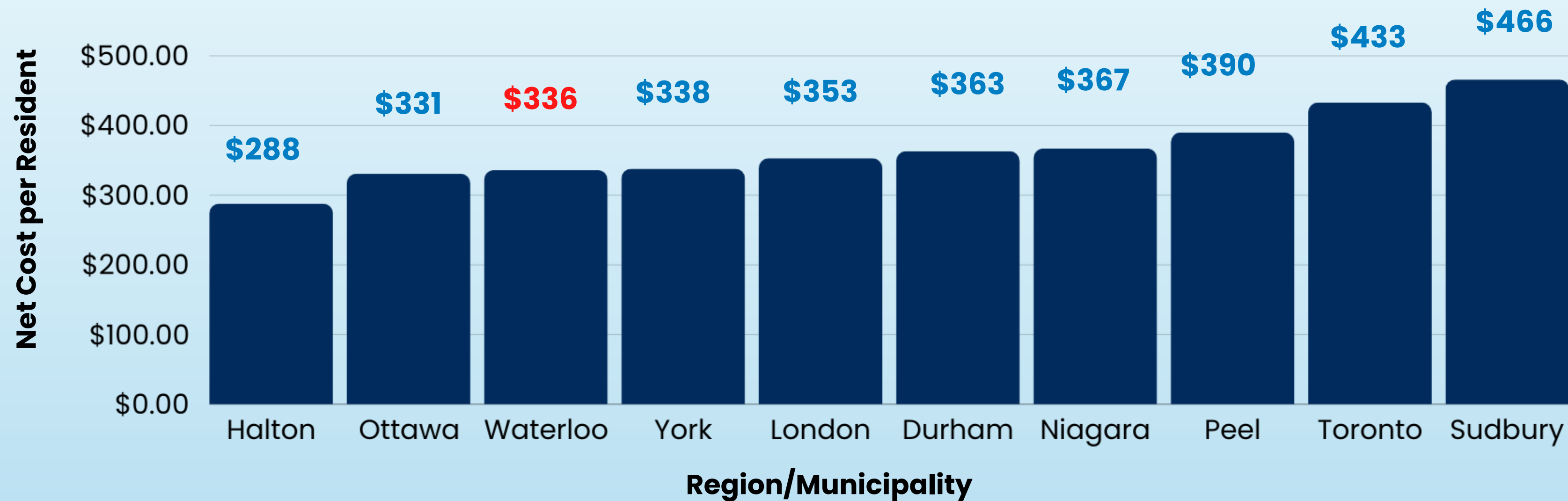
Population Growth vs. Officer Staffing



Annual Cost for Police per Resident

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

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



2024 Sworn Member Hiring



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

**13
Officers**
Class 1

**13
Officers**
Class 2

**19
Officers**
Class 3

**24
Officers**
Class 4

2025 Budget Drivers



3.0%

Contractual
Adjustments

2.8%

Benefits

1.8%

Staffing
Expansion

0.8%

Other Salary
Changes

1.0%

Reserve
Contributions

1.0%

Technology
Investments

2025 Draft Operating Estimates

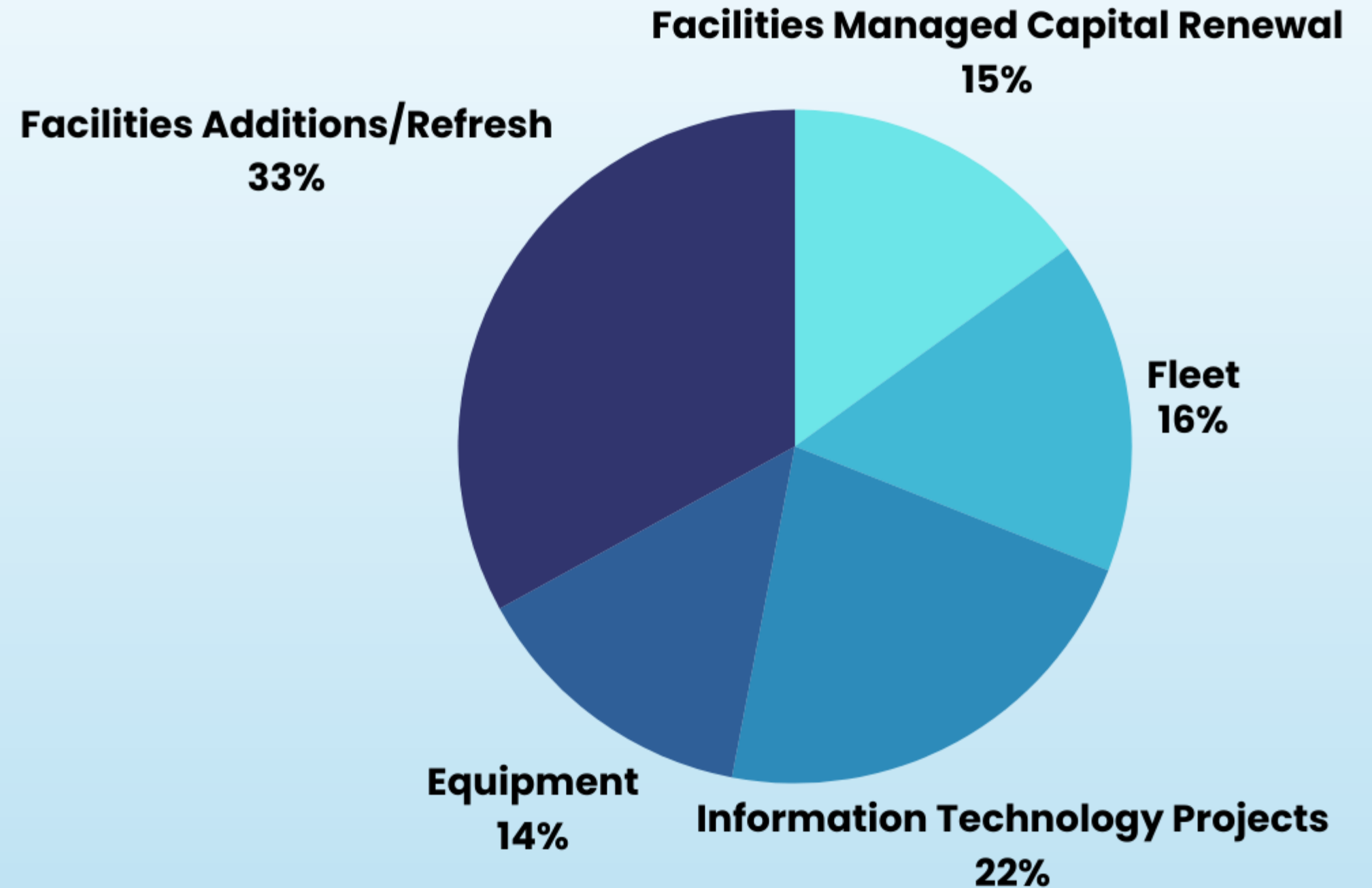


2025 Draft Capital Budget

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

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

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



Regional Support Services

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

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



Budget Investment Areas



Frontline Patrol

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



Investigative Services

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



Traffic

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



Civilian Professionals

Investment in new civilian professionals to support modernization:

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





Thank You

People helping people



www.wrps.on.ca