WATERLOO REGIONAL POLICE

2025 Approved

Operating & Capital Estimates

Supplemental Information Package

People Helping People

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Foreword

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

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

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

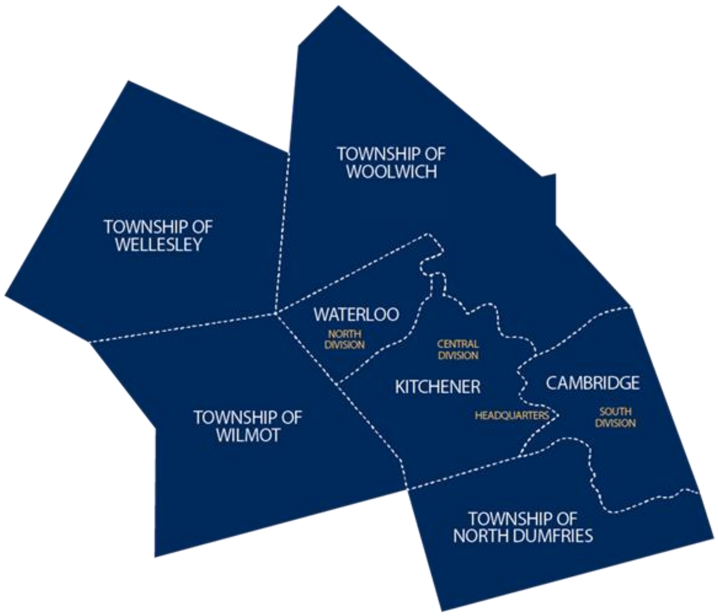
With continued population growth and the increased complexity of crime, WRPS is being challenged to meet the demands of our community. With the 11th largest census metropolitan area in Canada, the Region of Waterloo is a vibrant and growing mix of urban and rural communities. As a result of the strength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

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

Growing Demands for Service

Population Growth

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



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

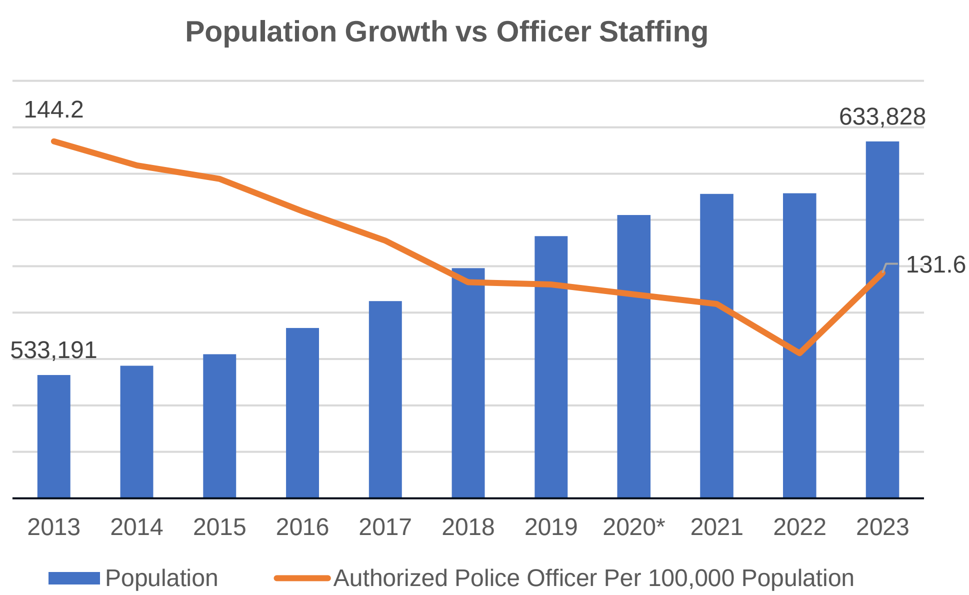


Figure 1: Officers Per 100,000 Population and Population of Waterloo Region.

Calls for Service

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

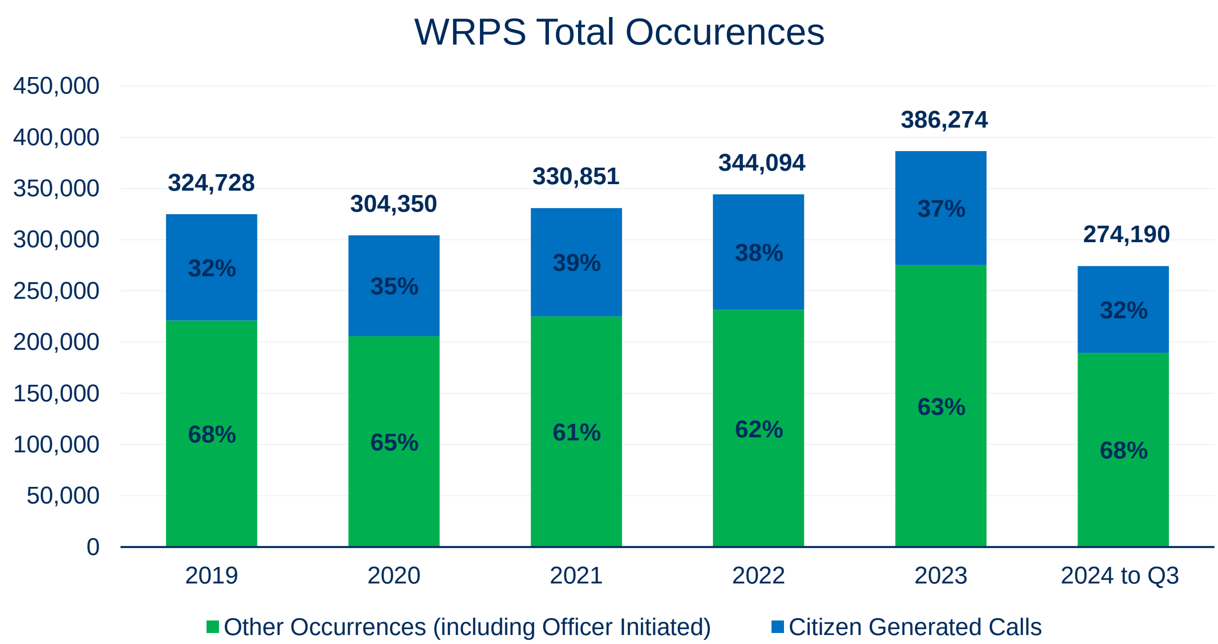


Figure 2: Total Occurrences (including Officer Initiated) and Proportion of Citizen Generated Calls, 2019-2024 Q3.

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

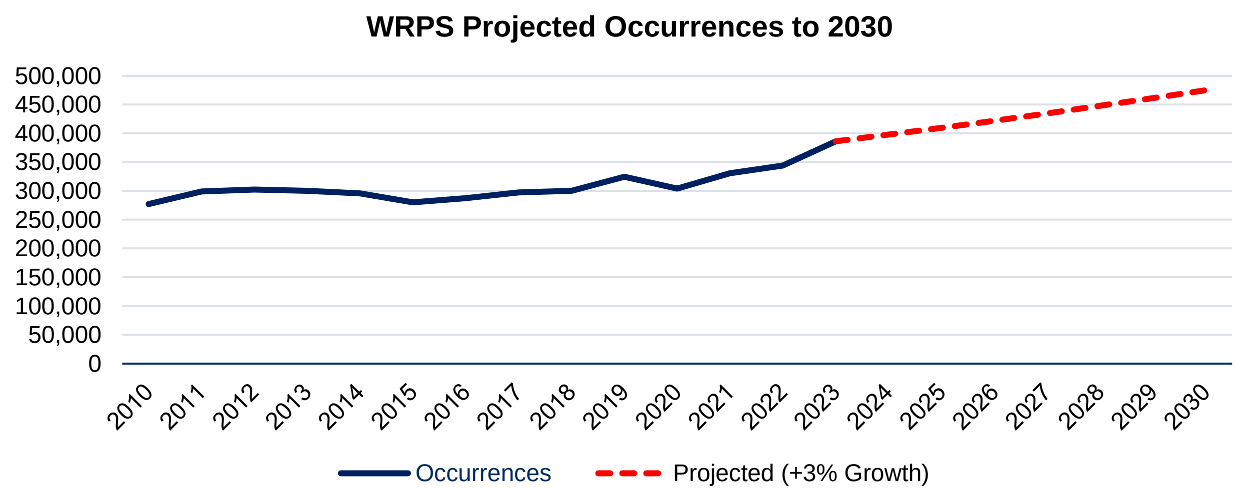


Figure 3: Projected WRPS Occurrences, 2010 to 2030.

Violent Crime and Crime Severity Index

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

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

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

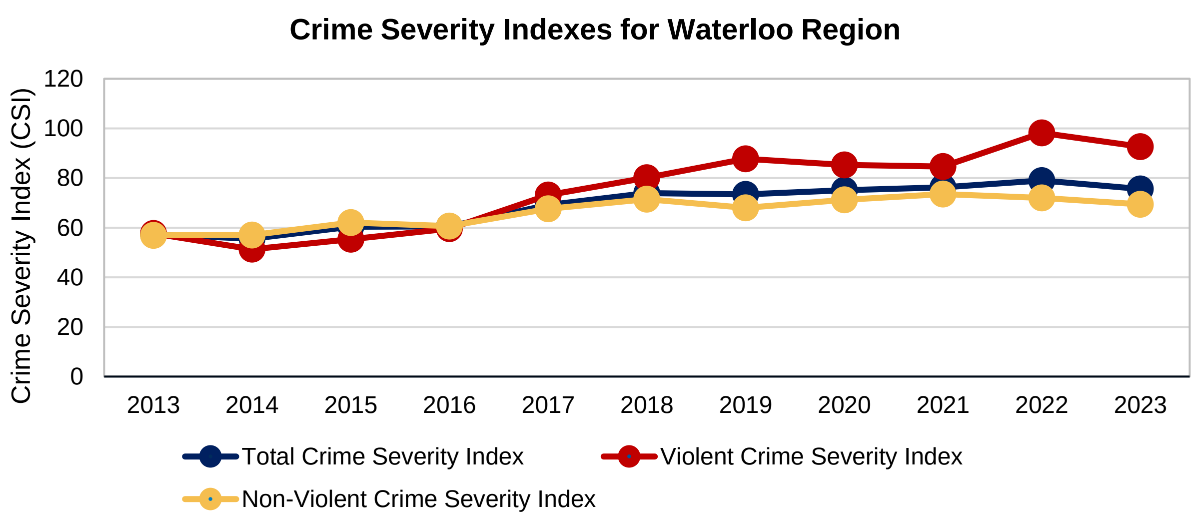


Figure 4: Total, Violent, and Non-Violent Crime Severity Indices for Waterloo Region, 2013-2023.

Changing Complexity of Crime

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

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

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

Traffic Safety

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

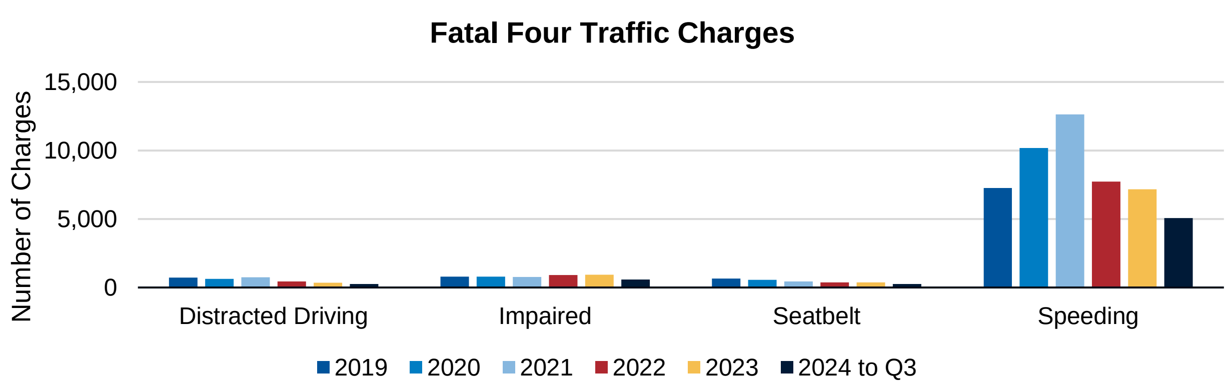


Figure 5: Count of Fatal Four Charges between 2019 to 2024 Q3.

Our People

Uniform and Civilian Recruitment

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

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

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

Staffing Levels

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

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

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

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

Overtime

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

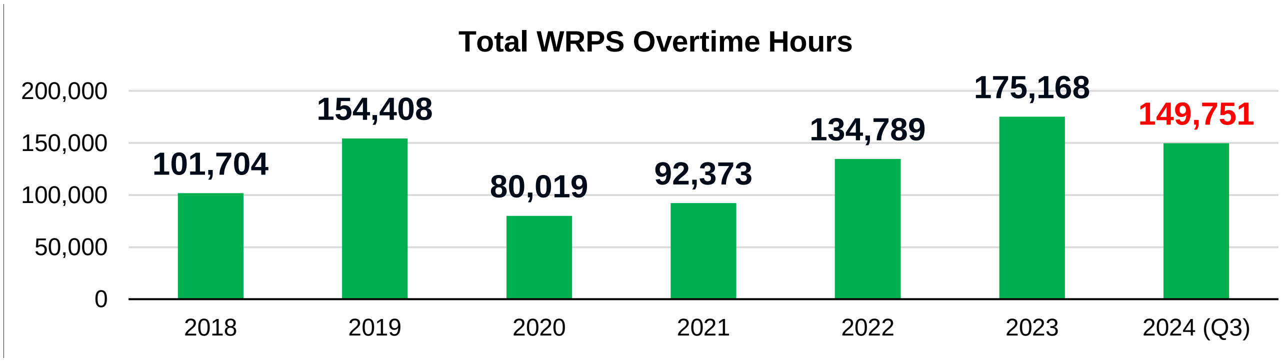


Figure 6: Total Overtime Hours, Annual, 2017-2024 to Q3.

Budget Estimates Overview

2025 Approved Operating Estimates

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

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

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

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

The main drivers behind the 10.52% increase are:

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

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

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

Salary Gapping Allocation

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

1) For Sworn Officer Resignations or Retirements:

2) Budget Expansion of Full-Time Sworn Officers:

2025 Approved Capital Budget

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

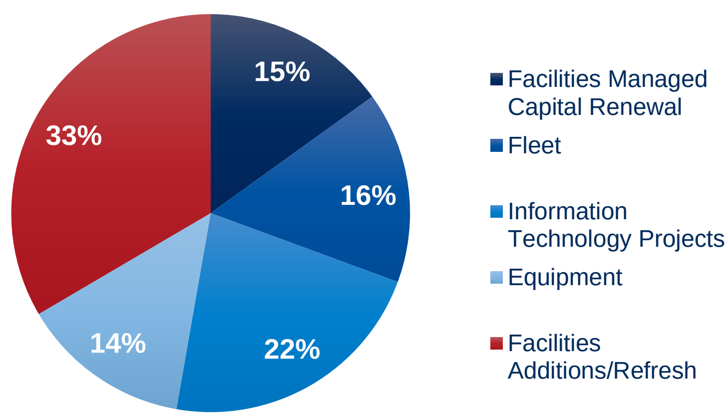


Figure 7: 2025 Capital Budget

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

Additional Budgetary Information

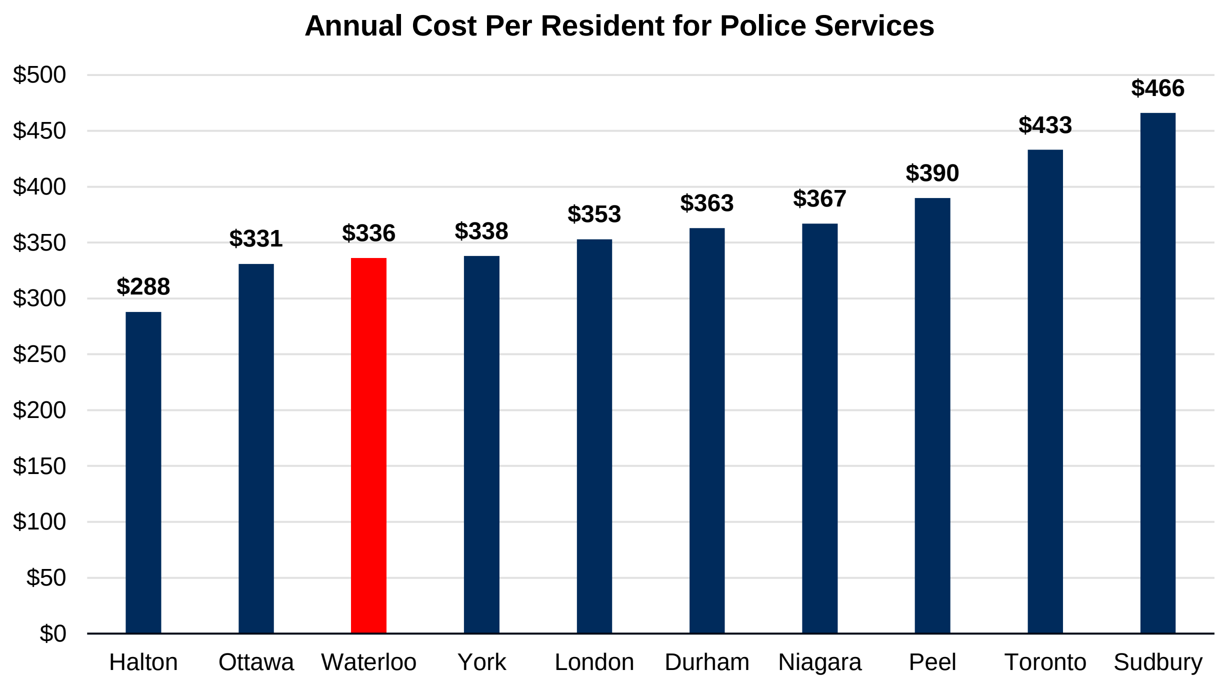


Figure 8: 2023 Net Annual Cost of Police Service Per Resident. Source: Financial Information Return

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

This Budget Information Package
is prepared in support of our:

Mission

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

Vision

Every person in Waterloo Region is safe and feels safe.

www.wrps.on.ca