Our Community

Population of Waterloo Region: 617,879

The Waterloo Regional Police Service is the sixth largest police Service in Ontario and provides frontline policing and investigative support to approximately 617,879 residents in Waterloo Region.
Our Community

Population and Population Projection for Waterloo Region

Source: Region of Waterloo

Our Service

785
Sworn Members

381
Civilian Members
Our Service

Rate of WRPS Police Officers Per 100,000 Population, 2010-2019

Source: Statistics Canada Table 35-10-0077-01

Our Service

2019 Rate of Police Officers in Municipalities Serving Populations Greater than 100,000

Average Rate = 148.2

Source: Statistics Canada Table 35-10-0077-01
Continuous Improvement & Efficiency

- Online Reporting & Alternative Service Delivery
- Senior Leader Review
- Call Management Optimization & Reporting
- Forensic Identification Review
- Court Services Review
- Traffic Services Review
- Evidence Management
- IT Audit
- Path Forward

2021 Budget
Staff and Budget Pressures

Absences & Accommodations

Increased Overtime

Training

2021 Budget Process

- Ensures adherence to legislation and adequacy standards
- Board Policy and WRPS Procedures
- Includes contractual responsibilities
- Ensures adequate funding exists for effective policing in Waterloo Region
- Supports the Strategic Business Plan 2021-2023
Mitigation Strategies

Lean Budgeting
- Recognizing the need to focus on limited financial resources
- Senior leaders submitted flat or reduced budgetary requests from the previous year
- $4.6 million in efficiencies have been found
- Continuous Improvement Initiative has resulted in 47 efficiency projects over the past five years
- Salary gapping or staffing vacancies continue to offset budget needs now and in the future
- Transfer from reserves to offset contractual retirement gratuities and increased benefit costs
- 2.5 million dollars in salary gapping equates to 18 frontline officers

Zero Staffing Expansion
- Since 2019, a total of 20 sworn positions have been civilianized, in areas including Communications, Court Services, Policy and Procedure Development, Strategic Services, Cybercrime, and Training and Education
- For both 2020 and 2021, no expansion of the WRPS staffing complement has occurred
- Nine existing positions re-allocated internally in 2021

Other Funding Sources

Investment in Policing vs. Internal Efficiencies

16 Members in 2020 • 9 Members in 2021 • 25 Repurposed Positions
### Budget Drivers

- **Contractual Salary, Benefits & Other Expenses 4.2%**
- **Salary Gapping and Reserve Funding (1.3%)**

### 2021 Operating Budget Position

<table>
<thead>
<tr>
<th>($K)</th>
<th>2020 Budget</th>
<th>2021 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add: Base Budget Expenditure Adjustments</td>
<td>$180,123</td>
<td>$185,387</td>
</tr>
<tr>
<td>Deduct: Projected Revenue Increase</td>
<td>(5,581)</td>
<td>(317)</td>
</tr>
<tr>
<td>Base Budget Increase</td>
<td>$174,542</td>
<td>2.92%</td>
</tr>
<tr>
<td>Expansion Requests</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>2021 Budget</strong></td>
<td><strong>$185,387</strong></td>
<td><strong>2.92%</strong></td>
</tr>
</tbody>
</table>

- 1.6% Property Tax Increase
- $669 per average household (increase of $10.54)
Capital Forecast

10-Year Capital Forecast

$206,771

- New Central Division
- Police vehicles and equipment
- Business Intelligence Tools
- Body Worn and In-Car Video System
- NG9-1-1
- Other:
  - Facilities refresh
  - Headquarters accessibility upgrades
  - Electric vehicle charging stations
  - Facility security upgrades
  - Evidence care and control upgrades

Capital Request

2021 Capital Request (incl 2020 CF)

$40,127K

Reductions (2021 to 2029)

$7,604K

Reduced Debentures (2021 to 2029)

$8,163K
## Ontario Comparators

<table>
<thead>
<tr>
<th>Police Service</th>
<th>Number of Officers</th>
<th>Year Over Year Budget Increase (Excluding Assessment Growth)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brantford</td>
<td>187</td>
<td>5.99%</td>
</tr>
<tr>
<td>Guelph</td>
<td>201</td>
<td>4.75%</td>
</tr>
<tr>
<td>Ottawa</td>
<td>1543</td>
<td>4.50%</td>
</tr>
<tr>
<td>Niagara</td>
<td>720</td>
<td>4.30%</td>
</tr>
<tr>
<td>Halton</td>
<td>714</td>
<td>4.24%</td>
</tr>
<tr>
<td>Peel</td>
<td>2022</td>
<td>3.80%</td>
</tr>
<tr>
<td>York</td>
<td>1543</td>
<td>3.65%</td>
</tr>
<tr>
<td>North Bay</td>
<td>98</td>
<td>3.22%</td>
</tr>
<tr>
<td>Hamilton</td>
<td>829</td>
<td>2.98%</td>
</tr>
<tr>
<td>Waterloo</td>
<td>757</td>
<td>2.92%</td>
</tr>
<tr>
<td>Barrie</td>
<td>240</td>
<td>2.65%</td>
</tr>
</tbody>
</table>

3.90% average

Source: Statistics Canada Table 35-10-0077-01, 2020

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**Crime in Waterloo Region**
Existing Demands

Drugs & Violent Crime  Road Safety  Mental Health  Cybercrime & Digital Evidence  Covid-19

2020 Investigative Demands

8 Homicides (7 murder, 1 manslaughter)  1,339 Overdoses; 98 deaths
8 Attempt Homicide Victims  48 Naloxone Uses
15 Shooting Incidents  140 Lives Saved (since 2018)
19 Traffic Fatalities (20 victims)
Total Crime Rate

Total Crime Rate (Excluding Traffic), Per 100,000 Population

Source: Statistics Canada Table 35-10-0180-01

Violent Crime Rate

Violent Crime Rate, Per 100,000 Population

Source: Statistics Canada Table 35-10-0180-01
Birkinshaw Homicide

- Responded October 17, 2020, around 9:20 p.m.
- 19-year-old male with injuries sustained from a gunshot wound
- Victim pronounced at the scene
- Significant emergency response and police deployment
- Immediate search for the suspect
- Arrest made the following day after relentless search
### Birkinshaw Homicide

<table>
<thead>
<tr>
<th>Total Investigative Hours (YTD)</th>
<th>Total Cost (YTD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,084</td>
<td>$72,000</td>
</tr>
</tbody>
</table>

**Involved Members:**
- Major Crime Unit
- Forensic Identification Unit
- General Detectives
- Canine Team
- Frontline Patrol
- Remotely Piloted Vehicle (RPV)
- Communications Centre
- Records Unit
- Public Information Unit
- Court Services

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### Wal mart Arson Investigation

- On October 20, 2020, at approximately 9:15 p.m., responded to a fire at the Wal mart at Ottawa Street South and Fischer Hallman Road in Kitchener
- At approximately 10 p.m., responded to a second report of a fire at the Walmart at Ottawa Street North and River Road in Kitchener
- At approximately 10:20 p.m., responded to a third report of a fire at the Walmart at Bridgeport Road East and Weber Street South in Waterloo
- Initial damage estimates at $12 million
Walmart Arson Investigation

- On October 24, 2020, at approximately 5:30 p.m., two males were arrested in connection to the arson investigation.
- The males also discharged fire alarms at retail stores throughout the Region and one incident in Brantford.

21-year-old Paris male charged with nine offences:
- False Alarm of a Fire - 4 counts
- Arson - Disregard for Human Life - 3 counts
- Conspiracy to Commit Arson - 1 count
- Public Mischief - 1 count

15-year-old Paris youth charged with 19 offences:
- False Alarm of a Fire - 13 counts
- Theft under $5,000 - 1 count
- Arson - Disregard for Human Life - 3 counts
- Conspiracy to Commit Arson - 1 count
- Public Mischief - 1 count

Walmart Arson Investigation

<table>
<thead>
<tr>
<th>Total Investigative Hours (YTD)</th>
<th>Total Cost (YTD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,098</td>
<td>$73,000</td>
</tr>
</tbody>
</table>

Involved Members:
- Investigative Services Division
- General Investigations Unit
- Forensic Identification Unit
- Frontline Patrol
- Public Information Unit
- Communication Centre
- Records Unit
- Court Services
Serving Two Neighbourhoods

Call Complexity
The Path Forward

Renewed alignment within Neighbourhood Policing & Investigative Services Division
Priorities in 2021

Community
Collaboration and Partnership

Supporting Our Partners

LAW ENFORCEMENT TORCH RUN® $52,598

UnitedWay $24,303
We are here 24/7, 365 days a year.

Stuff-a-Cruiser
4,872 toys collected
$4,330 cash donated
"Getting out of the house to play in the backyard or going to a park is more important than ever. Having winter wear will enable families in need to find hope this winter."

Stephen Jackson, CEO
Anishnabeg Outreach
Thank You! #ShareTheWarmth

"As temperatures drop, a warm welcome takes on a whole new meaning for our families who are experiencing a Canadian winter for the first time."

- Kathie Must, Reception House

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Backpack Challenge
2,500 backpacks
$3,500 cash/gift cards
"Maggie was so excited to receive a Kindness Award from the Waterloo Police. She loves doing small acts of kindness. Thank you for encouraging kids to show kindness to others."
#Officeroween