

2023

Waterloo Regional  
Police Service

**PROPOSED  
BUDGET**

Information Package

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# Executive Summary

As the 11th largest and 3<sup>rd</sup> fastest growing census metropolitan area in Canada<sup>1</sup>, the Region of Waterloo is a vibrant and growing mix of urban and rural communities.

With this population growth and the increased complexity of crime, the Waterloo Regional Police Service (WRPS) is challenged to meet complex demands for service. With the support of the Waterloo Regional Police Services Board, WRPS is undergoing a multi-year planning, modernization and recruitment strategy aimed at responding to public safety concerns in Waterloo Region.

The proposed 2023 Operating and Capital Budget makes critical investments in public safety across Waterloo Region. This includes the addition of 19 uniform officers for high-demand policing areas, including Frontline Patrol, Wellness, the Intimate Partner Violence Unit, and the Special Victims Unit. These investments are necessary to ensure WRPS is able to keep pace with population pressures and the increasing rate of violent crime across the Region.

**Did You Know?**

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Waterloo is Canada's 3rd Fastest-Growing Community, Statistics Canada.

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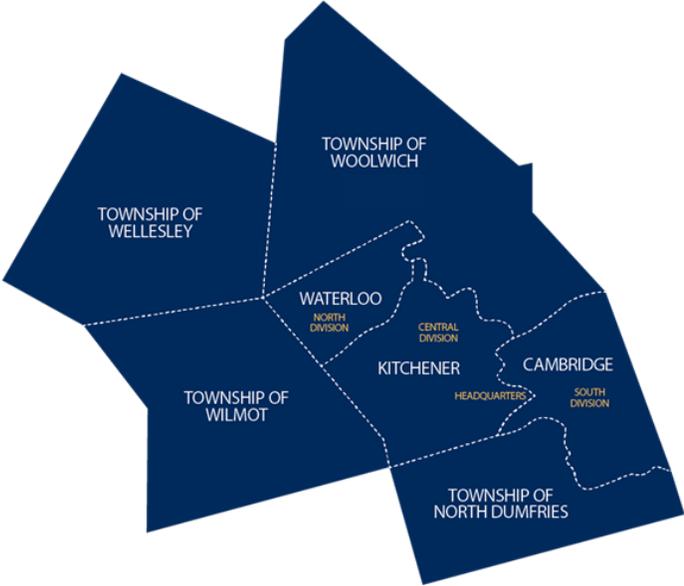
<sup>1</sup> Source: Statistics Canada Table 17-10-0135-01.

# Growing Region

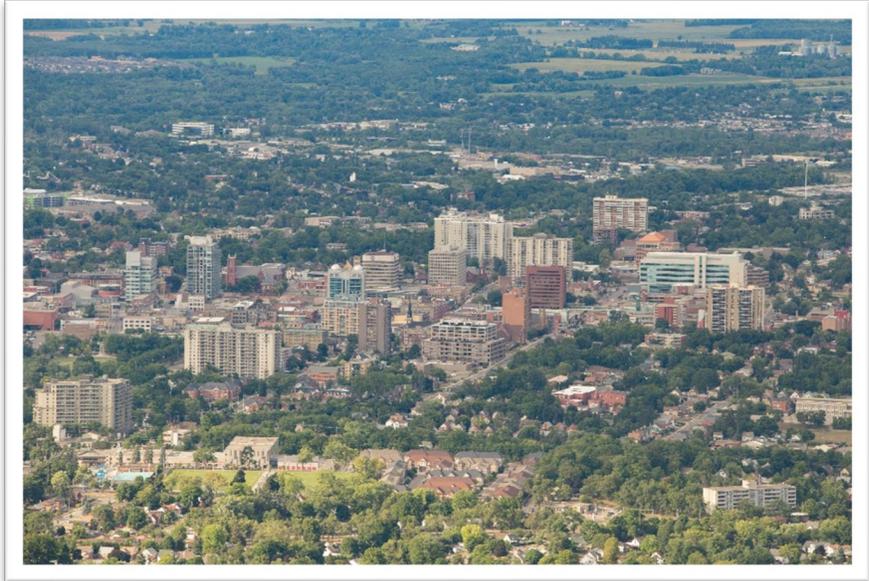
Waterloo Region is a vibrant and diverse community that has been continually growing. As of the 2021 Census, the Kitchener-Waterloo-Cambridge Census Metropolitan Area (CMA) is the 3<sup>rd</sup> fastest growing CMA in Canada and the fastest growing CMA in Ontario since 2012<sup>2</sup>. As Waterloo Region continues to grow, so too do the demands for policing services.

## Population Growth

The Region of Waterloo has projected that the 2022 population was 646,280, including the student population. While the annual growth varies from year to year, the population has been steadily increasing (Figure 1). On average, the regional population has grown by 1.66% per year over the last five years and the regional population has increased by 16% over the last decade<sup>3</sup>.



**Population: 646,280**



### Did You Know?

Regional population increased 16% between 2012 and 2022.

<sup>2</sup> Source: Statistics Canada Table 17-10-0135-01.

<sup>3</sup> Source: Region of Waterloo, 2022

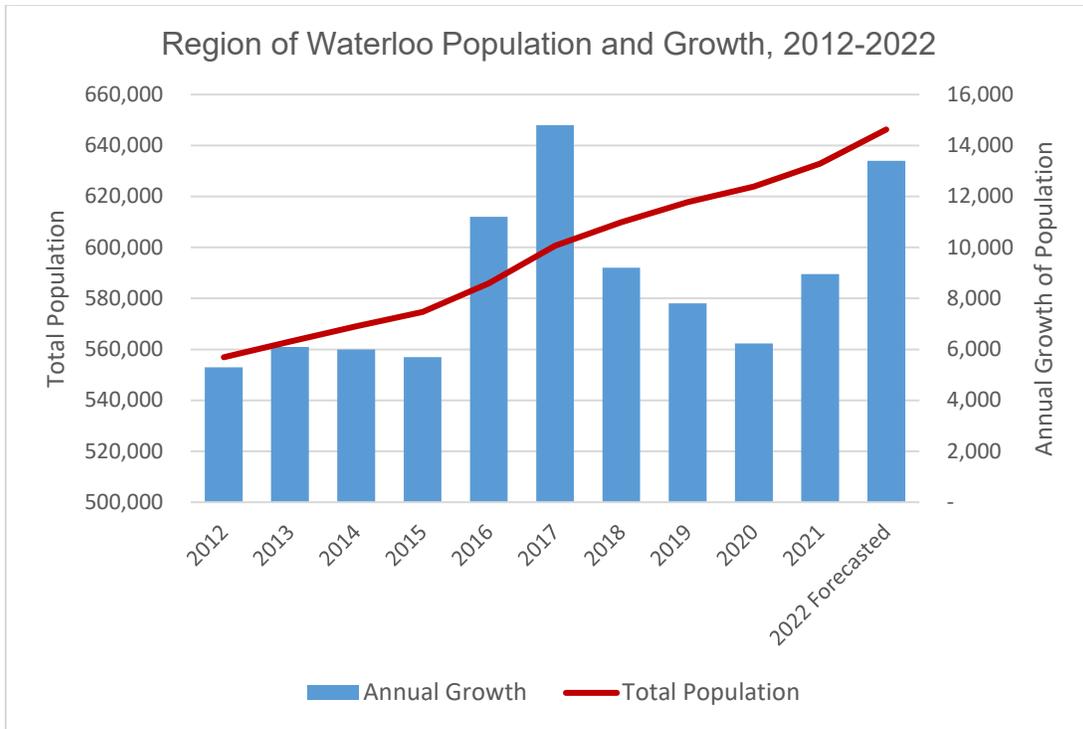


Figure 1: Population and Growth in Region of Waterloo, 2012-2022. (Source: Region of Waterloo, 2022)

Table 1: Population and Growth in Waterloo Region, 2012-2022. (Source: Region of Waterloo, 2022)

Year-End	Total Population	Annual Growth
<b>2012</b>	556,900	5,300
<b>2013</b>	563,000	6,100
<b>2014</b>	569,000	6,000
<b>2015</b>	574,700	5,700
<b>2016</b>	585,900	11,200
<b>2017</b>	600,700	14,800
<b>2018</b>	609,900	9,200
<b>2019</b>	617,700	7,800
<b>2020</b>	623,930	6,230
<b>2021</b>	632,880	8,950
<b>2022 Forecasted</b>	646,280	13,400

# Increasing Demand for Police Services

The *Police Services Act* requires that all police agencies provide the following core services:

1. Crime prevention
2. Law enforcement
3. Assistance to victims
4. Public order maintenance
5. Emergency response

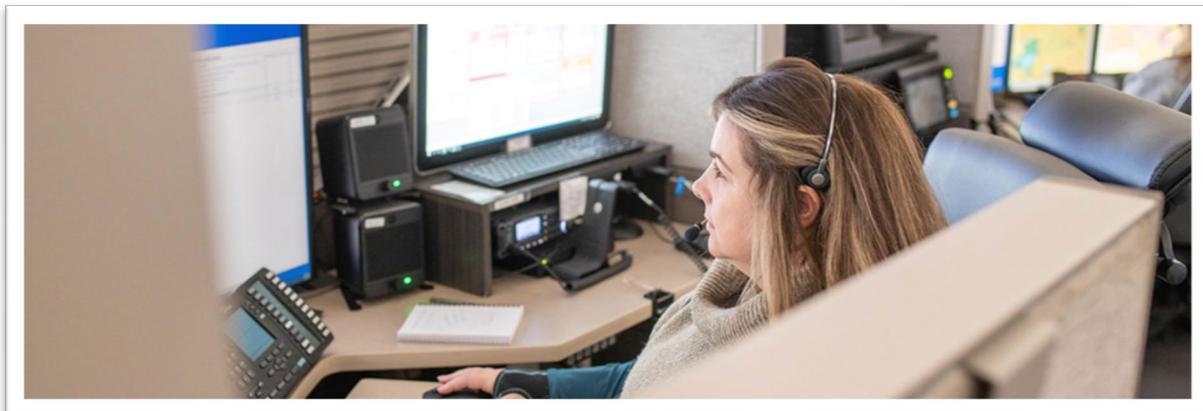
The demand for these core police services can be driven by the public through citizen-generated calls for service or by officers initiating proactive work such as conducting traffic enforcement, executing warrants, or conducting forensic identification work. These activities are recorded as “occurrences” and can be used to measure the public demand for police services.

## Citizen Generated Calls for Service and Police Occurrences

Citizen-generated calls for service will include both criminal and non-criminal situations for which the public is requesting the assistance of the police. As the population has been growing in Waterloo Region, it comes as no surprise that the number of citizen-generated calls for service has also been growing. Between 2012 and 2022, the number of citizen-generated calls for service has increased by 14%. Citizen-generated calls for service make up, on average, approximately 36% of all occurrences. The number of other police occurrences has increased by 4% between 2012 and 2022. This increase in occurrences reflects not only an increase in demand on patrol officers, but also on investigators and call takers (Figure 2).

### Did You Know?

Between 2012 and 2022, citizen generated calls increased by 14%.



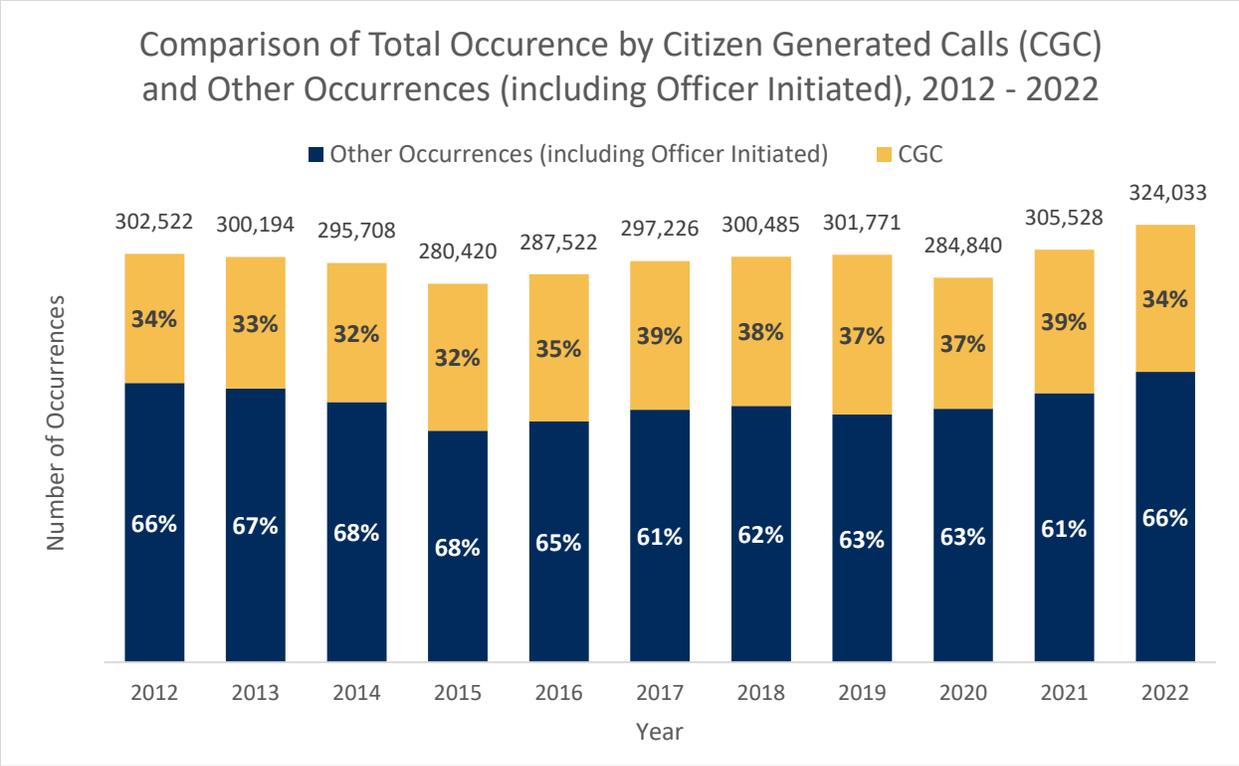


Figure 2 Comparison of Total Occurrence by Citizen Generated Calls (CGC) and Other Occurrences (including Officer Initiated) between 2012 to 2022. The total occurrence (labelled) is the sum of both other occurrences and CGC. Source: WRPS

Table 2: Comparison of Total Occurrence by Citizen Generated Calls (CGC) and Other Occurrences (including Officer Initiated) between 2012 to 2022. The total occurrence (labelled) is the sum of both other occurrences and CGC. Source: WRPS

Year	Other Occurrences (including Officer Initiated)	CGC	Total
2012	206,876	95,646	302,522
2013	202,846	97,348	300,194
2014	192,741	102,967	295,708
2015	171,487	108,933	280,420
2016	178,434	109,088	287,522
2017	187,148	110,078	297,226
2018	189,905	110,580	300,485
2019	183,463	118,308	301,771
2020	187,705	97,135	284,840
2021	199,344	106,184	305,528
2022	215,137	108,896	324,033

## Response Times

Response time is measured as the time between when a call is started in the dispatch system by the communications centre to when the first officer arrives at the scene of the occurrence. Response time is primarily driven by the volume of calls for service and the number of officers available to respond to those calls. Response times will fluctuate throughout the year depending on weather conditions, road construction, and traffic volume; however, the average response time throughout a year provides a good indicator of how well patrol staffing meets demand for emergency police services.

Figure 3 below indicates that response times for Priority 2, 3, and 4 calls have increased while Priority 1 calls have remained relatively steady. Both Priorities 3 and 4 have increased by 83% and 62% between the five-year period, respectively.

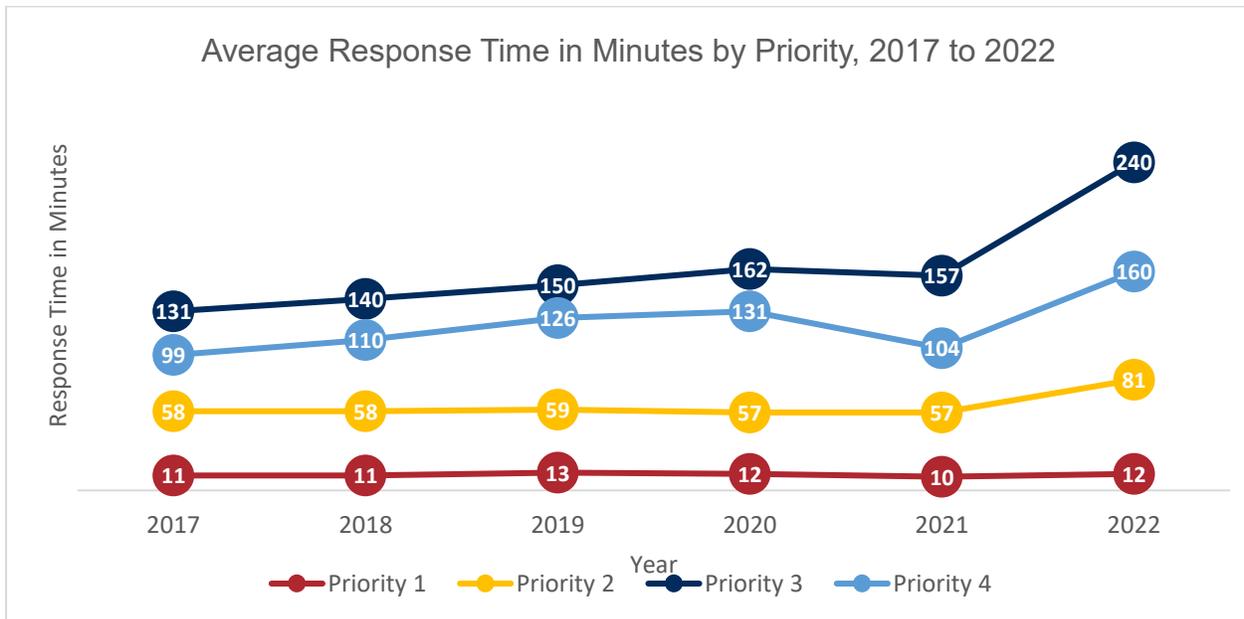


Figure 3 This graph shows the response times of citizen generated calls for service by priority from 2017 to 2022. The response times are reported in minutes. Source: WRPS

Table 3: This graph shows the response times of citizen generated calls for service by priority from 2017 to 2022. The response times are reported in minutes. Source: WRPS

	Priority 1	Priority 2	Priority 3	Priority 4
<b>2017</b>	11	58	131	99
<b>2018</b>	11	58	140	110
<b>2019</b>	13	59	150	126
<b>2020</b>	12	57	162	131
<b>2021</b>	10	57	157	104
<b>2022</b>	12	81	240	160

# Crime Severity and Weighted Clearance Rates

Each year, Statistics Canada collects standardized crime data from every police service across Canada using the Uniform Crime Reporting (UCR) Survey. The data from the survey allows police agencies, policy makers, and researchers to measure how crime is changing over time and across Canada. 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. An index is calculated for total crime, violent crime, and non-violent crime.

Over the last decade, the Total Crime Severity Index in Waterloo Region has been generally increasing and has gone up from 59.19 in 2012 to 79.0 in 2021, an increase of 34% (Figure 4). When compared to other large municipal police services in Ontario, WRPS is above the median for total CSI, violent CSI and non-violent CSI (Figure 5 - Figure 7).

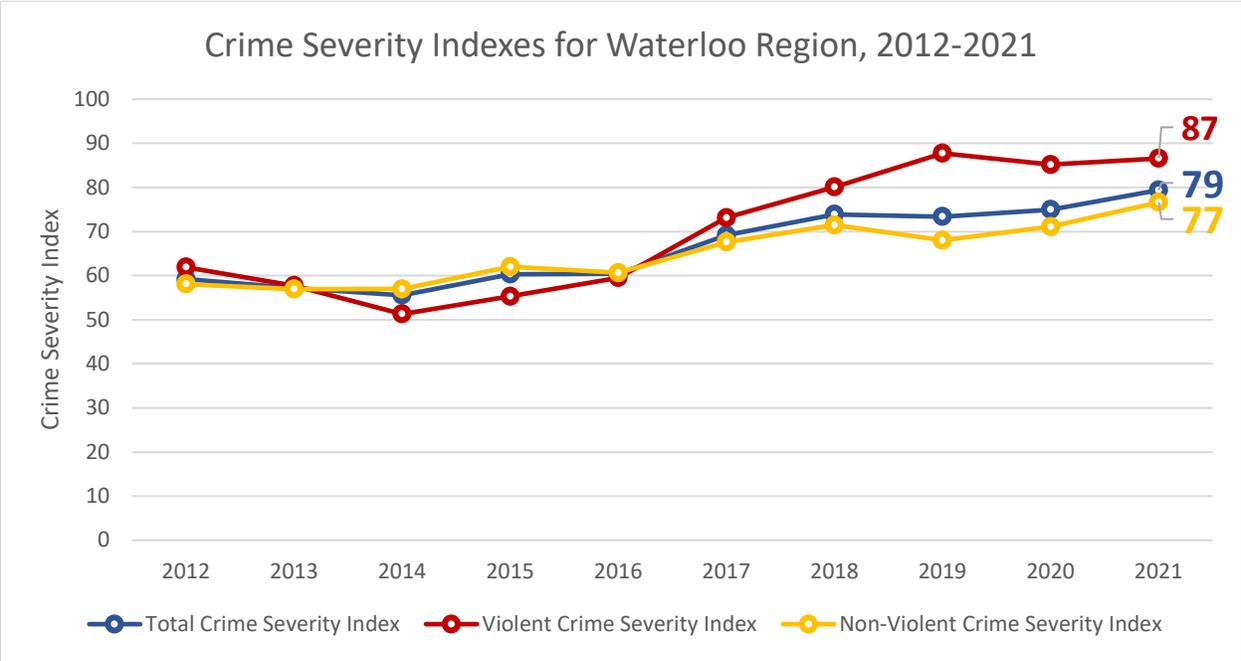


Figure 4: Total, violent, and non-violent crime severity indexes for Waterloo Region, 2012-2021. Source: Statistics Canada Table 35-10-0188-01.

Table 4: Total, violent, and non-violent crime severity indexes for Waterloo Region, 2012-2021. Source: Statistics Canada Table 35-10-0188-01.

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Total CSI</b>	59.2	57.2	55.5	60.3	60.5	69.2	73.9	73.4	75.0	79.4
<b>Violent CSI</b>	61.9	57.7	51.3	55.3	59.5	73.1	80.1	87.7	85.2	86.6
<b>Non-Violent CSI</b>	58.1	56.9	57.0	62.0	60.7	67.6	71.5	68.0	71.1	76.6

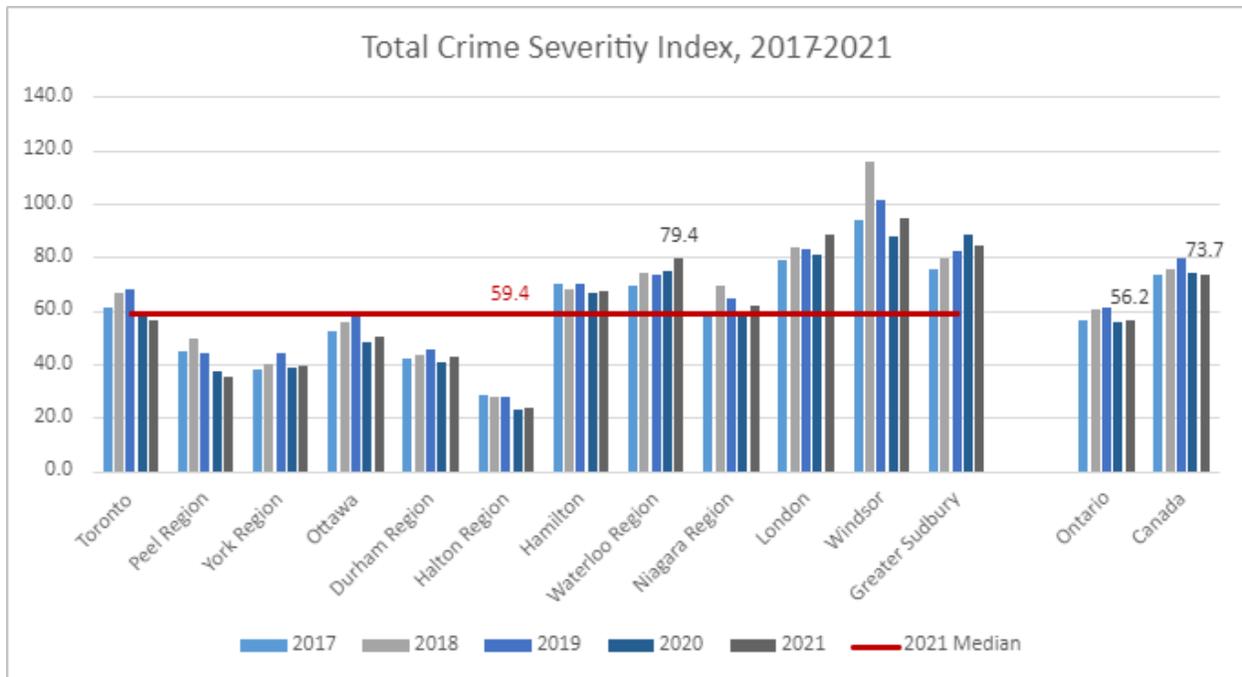


Figure 5: Total crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Table 5: Total crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

	2017	2018	2019	2020	2021
Toronto	61.3	66.8	68.2	57.8	56.7
Peel Region	45.0	49.2	44.3	37.1	35.2
York Region	37.9	39.7	44.3	38.8	39.5
Ottawa	52.3	55.8	58.7	48.2	50.2
Durham Region	42.1	43.6	45.7	40.9	42.5
Halton Region	28.4	27.5	27.9	22.8	24.0
Hamilton	70.2	68.2	70.3	66.3	67.4
<b>Waterloo Region</b>	<b>69.2</b>	<b>73.9</b>	<b>73.4</b>	<b>75.0</b>	<b>79.4</b>
Niagara Region	59.8	69.4	64.4	58.8	62.1
London	78.7	84.0	83.0	81.0	88.6
Windsor	93.6	115.7	101.4	87.7	94.9
Greater Sudbury	75.5	79.9	82.4	88.2	84.4
Ontario	56.4	60.4	61.0	55.5	56.2
Canada	73.6	75.6	79.8	73.9	73.7
Big 12 Median					59.4

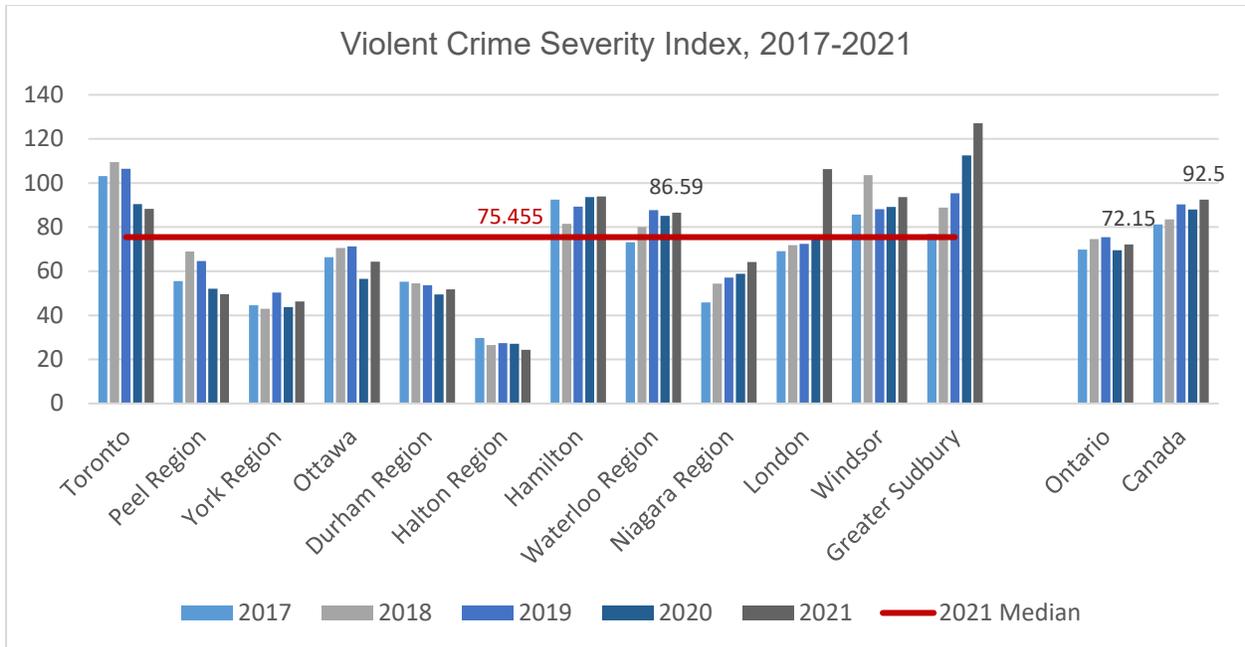


Figure 6: Violent crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Table 6: Violent crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

	2017	2018	2019	2020	2021
Toronto	103.2	109.6	106.4	90.5	88.3
Peel Region	55.5	69.0	64.6	52.1	49.6
York Region	44.5	43.0	50.4	43.7	46.3
Ottawa	66.4	70.6	71.3	56.5	64.3
Durham Region	55.2	54.5	53.7	49.5	51.8
Halton Region	29.6	26.5	27.4	27.0	24.4
Hamilton	92.4	81.6	89.3	93.7	94.0
<b>Waterloo Region</b>	<b>73.1</b>	<b>80.1</b>	<b>87.7</b>	<b>85.2</b>	<b>86.6</b>
Niagara Region	45.8	54.4	57.1	58.8	64.2
London	69.1	71.8	72.4	75.5	106.4
Windsor	85.7	103.6	88.2	89.2	93.6
Greater Sudbury	76.9	88.9	95.3	112.5	127.2
Ontario	69.8	74.5	75.4	69.6	72.2
Canada	81.3	83.6	90.3	88.0	92.5
Big 12 Median					75.5

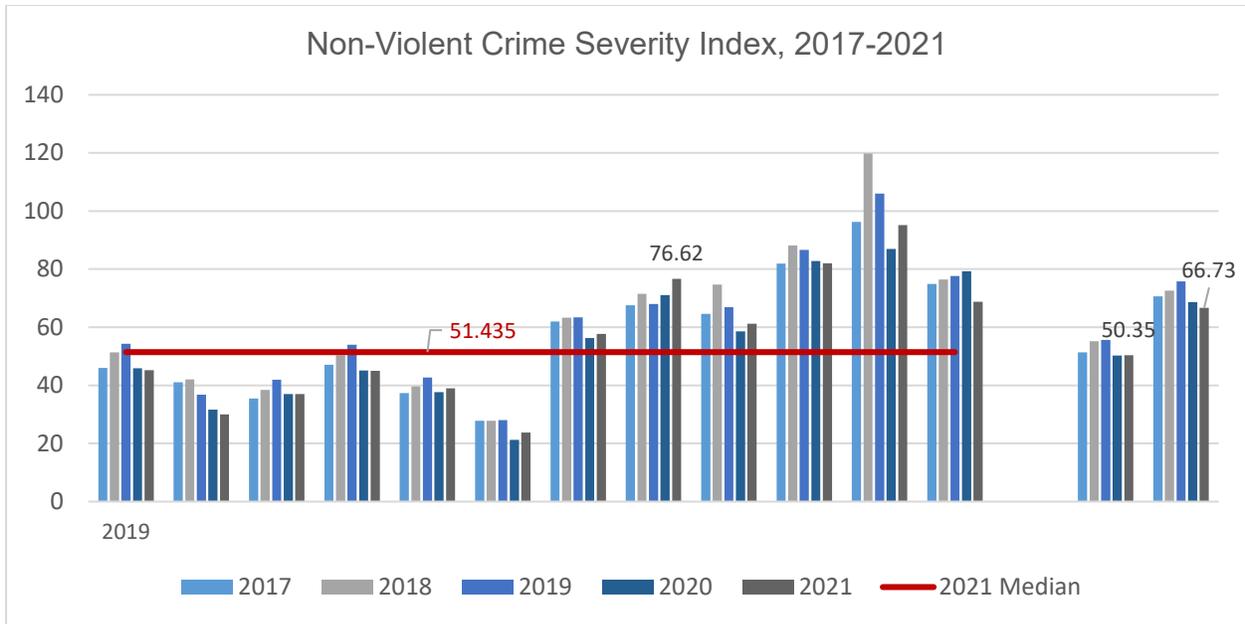


Figure 7: Non-violent crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Table 7 Non-violent crime severity index for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

	2017	2018	2019	2020	2021
Toronto	46.0	51.3	54.3	45.9	45.2
Peel Region	41.1	42.0	36.8	31.6	30.0
York Region	35.5	38.4	42.0	37.0	37.0
Ottawa	47.1	50.4	54.0	45.1	45.0
Durham Region	37.3	39.6	42.7	37.7	39.0
Halton Region	27.8	27.8	28.0	21.3	23.7
Hamilton	62.0	63.3	63.4	56.3	57.7
<b>Waterloo Region</b>	<b>67.6</b>	<b>71.5</b>	<b>68.0</b>	<b>71.1</b>	<b>76.6</b>
Niagara Region	64.6	74.7	66.9	58.6	61.2
London	82.0	88.1	86.6	82.8	82.0
Windsor	96.3	119.8	106.0	87.0	95.1
Greater Sudbury	74.9	76.4	77.6	79.2	68.8
Ontario	51.4	55.2	55.7	50.3	50.4
Canada	70.7	72.6	75.8	68.7	66.7
Big 12 Median					51.4

Another important measure of crime is the clearance rate, which measures the percentage of crimes that are solved by police. Using the UCR survey methodology, crime can be cleared by charge or cleared otherwise. Cleared otherwise includes situations such as the death of the suspect, the person responsible being under the age of 12, or the person being directed to a diversion program. Similar to the how the CSI considers both volume and severity, Statistics Canada calculates a Weighted Clearance Rate for crime in order to provide a greater weight to more serious crimes. Clearance rates have also been declining across Ontario and nationally. Figure 8 shows the total weighted clearance rates in Waterloo Region as being below the national and provincial rates, as well as below the median of the other 12 largest municipal police services in Ontario.

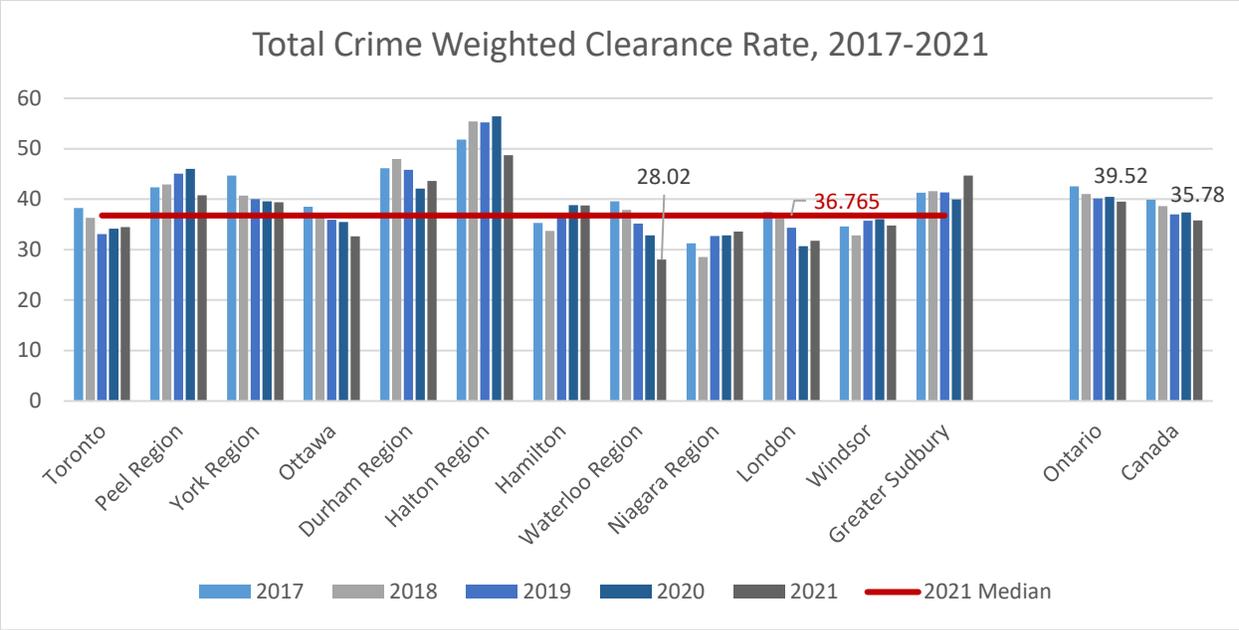


Figure 8: Total weighted clearance rate for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

Table 8: Total weighted clearance rate for the 12 largest municipal police services in Ontario, 2017-2021. Source: Statistics Canada Tables 35-10-0188-01 and 35-10-0026-01.

	2017	2018	2019	2020	2021
Toronto	38.3	36.3	33.1	34.2	34.5
Peel Region	42.4	42.9	45.1	46.0	40.8
York Region	44.7	40.7	40.0	39.6	39.4
Ottawa	38.5	36.4	35.9	35.5	32.6
Durham Region	46.1	48.0	45.8	42.1	43.6
Halton Region	51.8	55.4	55.2	56.4	48.7
Hamilton	35.3	33.7	37.0	38.8	38.8
<b>Waterloo Region</b>	<b>39.6</b>	<b>37.9</b>	<b>35.2</b>	<b>32.8</b>	<b>28.0</b>
Niagara Region	31.2	28.5	32.7	32.8	33.6
London	37.4	36.2	34.4	30.7	31.8
Windsor	34.6	32.9	35.7	36.1	34.8
Greater Sudbury	41.3	41.6	41.3	40.0	44.7
Ontario	42.6	41.0	40.1	40.5	39.5
Canada	39.9	38.7	37.0	37.4	35.8
Big 12 Median					36.8

Another way that demand on police services can be measured is by the number of crimes reported to police per number of officers. Using the crime violations that are reported to Statistics Canada as part of the Uniform Crime Reporting Survey and the number of officers in a police service provides a complementary number to the measures of citizen generated call volume. Each violation represents demands that can go beyond a patrol response and require time and resources from investigators, forensic identification, warrant writers, and other speciality units. Figure 9 shows that WRPS officers address the second highest number of violations per officer in comparison to officers at the 12 largest municipal police services in Ontario.

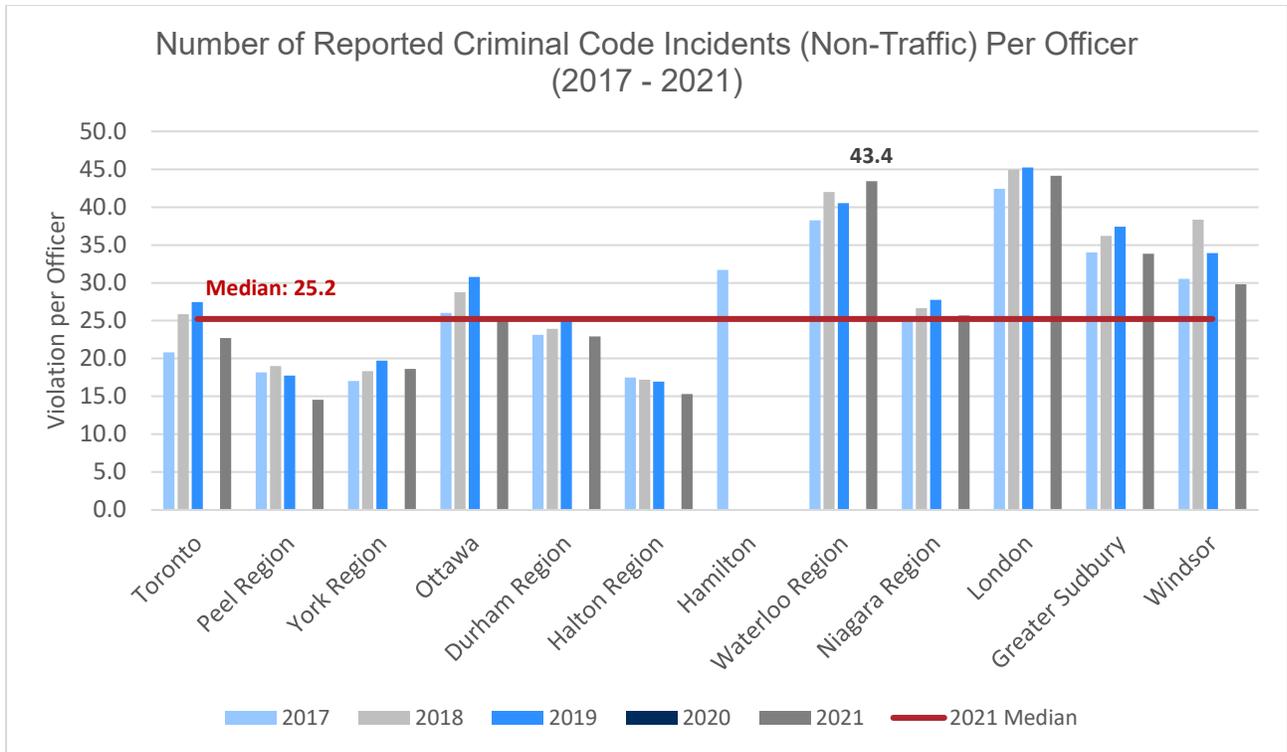


Figure 9 Number of Reported Criminal Code Incidents (Non-Traffic) per officer for 2017 to 2021. Data for 2020 was not reported. The officer is derived from the Service's authorized strength. This includes the 12 largest police services in Ontario and graph is sorted by population. Source: Statistics Canada Table: 35-10-0180-01 and Table: 35-10-0077-01.

Table 9: Number of Reported Criminal Code Incidents (Non-Traffic) per officer for 2017 to 2021. Data for 2020 was not reported. The officer is derived from the Service's authorized strength. This includes the 12 largest police services in Ontario and graph is sorted by population. Source: Statistics Canada Table: 35-10-0180-01 and Table: 35-10-0077-01.

	2017	2018	2019	2020	2021
Toronto	20.8	25.9	27.5		22.7
Peel Region	18.2	19.0	17.8		14.6
York Region	17.0	18.3	19.7		18.6
Ottawa	26.0	28.8	30.8		25.2
Durham Region	23.1	23.9	25.0		22.9
Halton Region	17.5	17.2	17.0		15.3
Hamilton	31.7				
<b>Waterloo Region</b>	<b>38.3</b>	<b>42.0</b>	<b>40.5</b>		<b>43.4</b>
Niagara Region	24.9	26.7	27.8		25.7
London	42.4	44.9	45.2		44.1
Greater Sudbury	34.0	36.2	37.4		33.8
Windsor	30.5	38.3	33.9		29.8
Big 12 Median					25.2

## Overdose

The opioid crisis is a growing and evolving problem occurring nationally, provincially and locally. In 2022, WRPS, in conjunction with Region of Waterloo Paramedic Services (PSV), have responded to 636 suspected opioid overdoses (both fatal and non-fatal). It should be noted that

the 636 suspected opioid overdoses do not include non-fatal overdoses that were responded to by PSV only.

## Road Safety

Road safety is a top community priority for WRPS and the community. Much of the work done by officers in the Traffic Services Unit is proactive in nature and is focused on reducing the impact of the Fatal Four offences: (1) Impaired driving, (2) Speeding/aggressive driving, (3) Seatbelt use, and (4) Distracted driving. In 2022, WRPS laid more than 9,000 charges in relation to the Fatal Four. Please note that the Fatal Four charges are a subset of Highway Traffic Act (HTA) charges. Figure 10 shows the breakdown of Fatal Four charges by year.

Out of the 13 fatal collisions in Waterloo Region in 2022, 46% were linked to one or more of the Fatal Four offences. Speeding and other forms of aggressive driving continue to be the most dangerous driving actions on Waterloo Region roads and in 2022 were a contributing factor in six of the 13 fatal motor vehicle collisions. In 2022, the majority of Fatal Four charges were in relationship to Speeding, accounting for 82%.

**Did You Know?**

46% of fatal collisions in 2022 were linked to a Fatal Four offence.

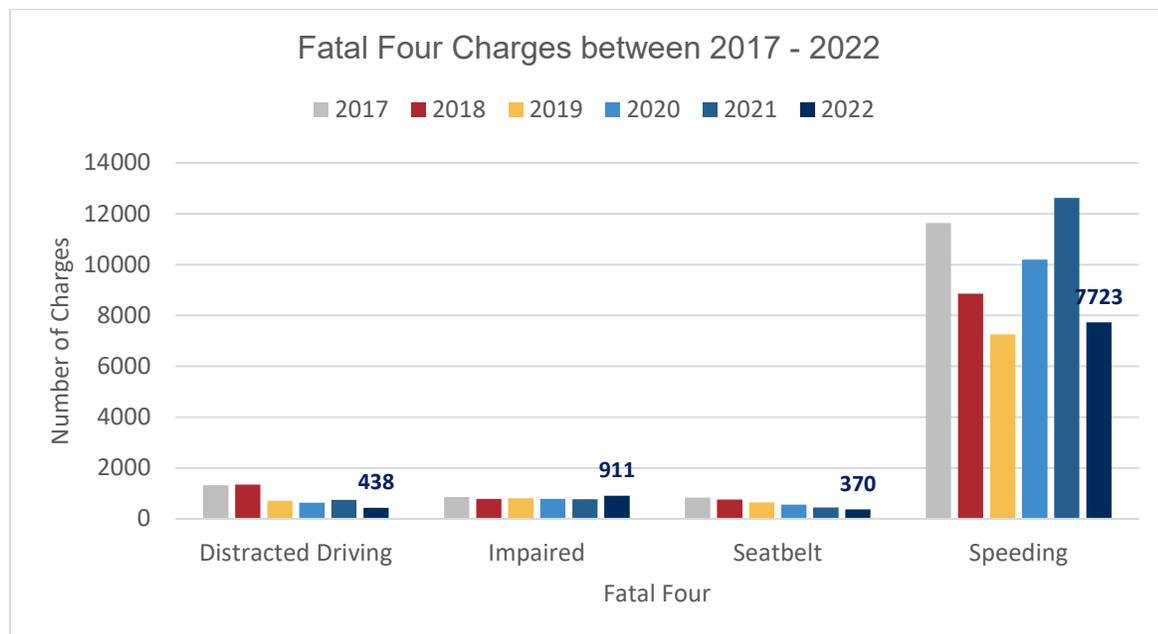


Figure 10 Count of fatal four charges between 2017 to 2022. Source: WRPS

Table 10 Count of fatal four charges between 2017 to 2022. Source: WRPS

	Distracted Driving	Impaired	Seatbelt	Speeding
2017	1323	860	829	11629
2018	1351	785	762	8854
2019	711	803	651	7253
2020	637	782	555	10189
2021	749	769	452	12624
2022	438	911	370	7723

## Firearms

The growth of firearms possession and involvement in crime is being closely monitored and studied across Canada and Ontario and the effects are being felt in Waterloo Region. In 2020, WRPS began tracking the number of shootings in our Region and responded to 25 shootings in 2022, a 56% increase over the previous year. Each shooting requires significant resources to ensure public safety in the immediate response, as well as to investigate the crime.

### Did You Know?

In 2022, the Police Service responded to 25 shootings in Waterloo Region.

## Arrests and Charges

Arrests and charges laid are another way to measure changes in crime and demand on police services. The number and type of charges will vary over time as a result of changes to legislation. Since 2012, WRPS laid more than 636,000 charges. Between 2012 and 2022, there has been an average of 57,898 total charges per year. On average Criminal Code charges make up 34% of total charges and Highway Traffic Act charges make up 51% (Figure 11). Over time, the number of criminal code charges as a percentage of total charges has been increasing. Over the last decade, WRPS made an average of 14,328 arrests per year. Between 2012 and 2022, there has been an increase of 20% in the number of arrests (Figure 12).

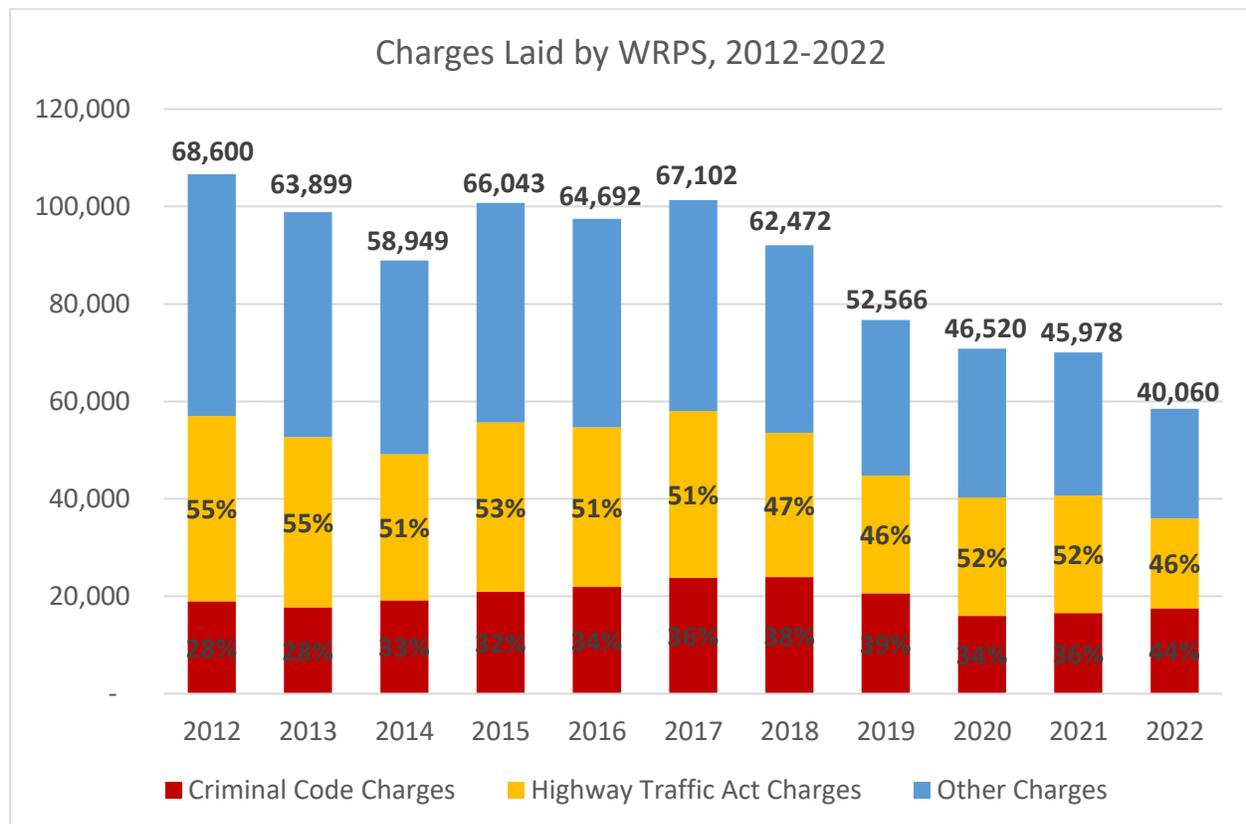


Figure 11: Number of Charges Laid by WRPS, 2012-2022. Source: WRPS

Table 11: Number of Charges Laid by WRPS, 2012-2022. Source: WRPS

Year	Criminal Code Charges	Highway Traffic Act Charges	Other Charges
2012	18,976	38023	49,624
2013	17,732	34941	46,167
2014	19,179	29987	39,770
2015	20,930	34724	45,113
2016	21,896	32811	42,796
2017	23,830	34221	43,272
2018	23,930	29608	38,542
2019	20,583	24156	31,983
2020	15951	24,292	30,569
2021	16576	24,050	29,402
2022	17502	18,422	22,558

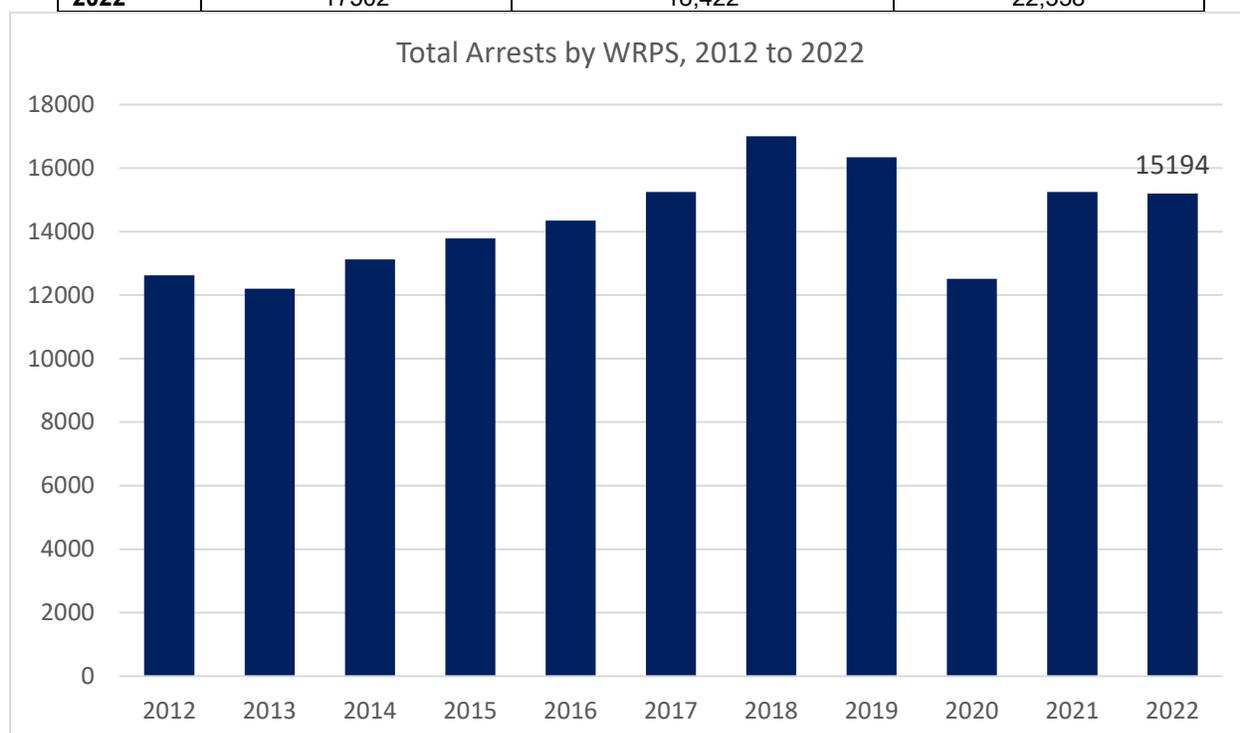


Figure 12: Number of arrests made by WRPS by year, 2012-2022. Source: WRPS

Table 12: Number of arrests made by WRPS by year, 2012-2022. Source: WRPS

Year	Number of Arrests
2010	12905
2011	12894
2012	12619
2013	12204
2014	13120
2015	13780
2016	14344
2017	15251
2018	16997
2019	16335
2020	12512
2021	15248
2022	15194

# Human Resources

Over time, the rate of officers per 100,000 population has not kept pace with Regional growth. In 2022, the Police Services Board supported an increase of 35 additional authorized officers, though WRPS has been challenged to fill these new roles compounded by vacancies resulting from attrition. As such, staffing levels continue to present pressures given the number of community members WRPS serves.

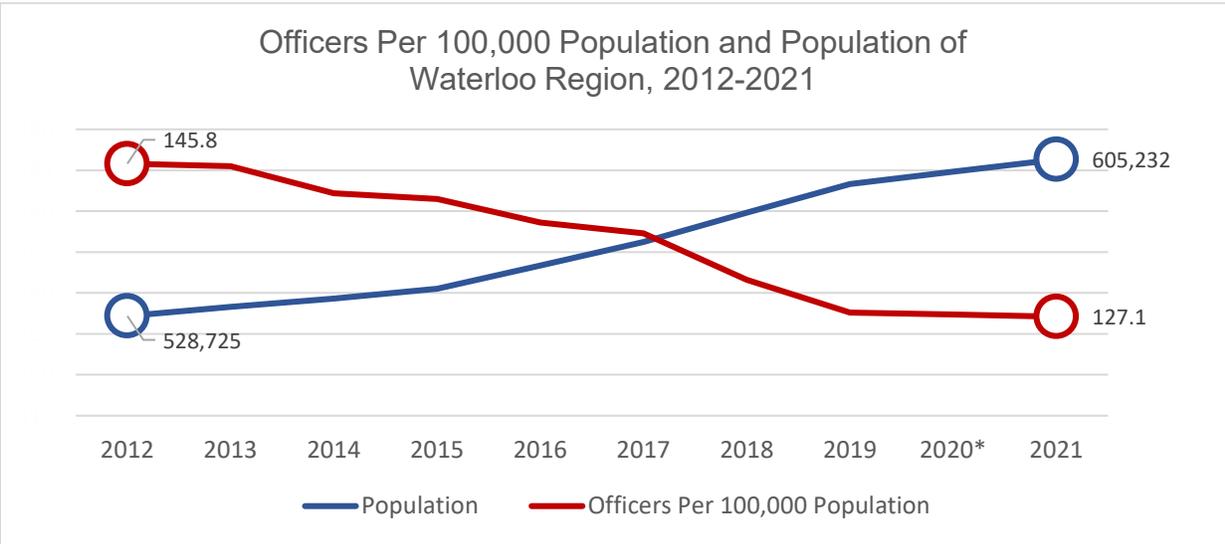
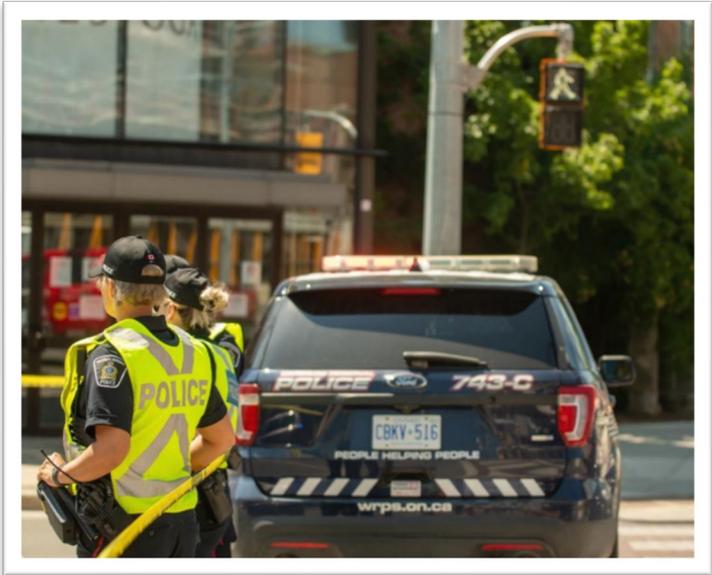
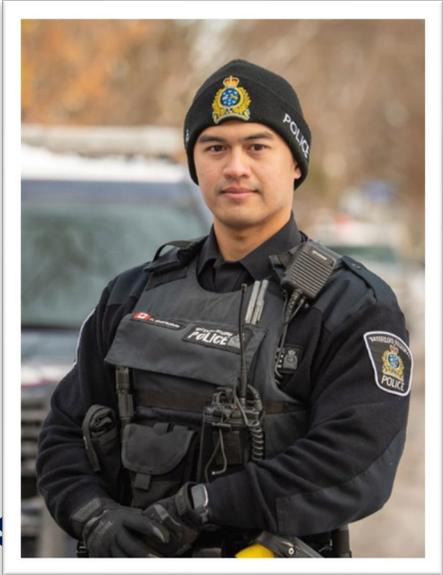


Figure 13: \*2020 officers per population was not collected by Statistics Canada. The 2020 value on the graph was estimated for visual purposes as the average between 2019 and 2021. (Source: Region of Waterloo, 2022 and Statistics Canada Table: 35-10-0077-01).

Table 13: \*2020 officers per population was not collected by Statistics Canada. The 2020 value on the graph was estimated for visual purposes as the average between 2019 and 2021. (Source: Region of Waterloo, 2022 and Statistics Canada Table: 35-10-0077-01).

Year	Population	Officers Per 100,000 Population
2012	528,725	145.8
2013	533,191	145.5
2014	537,187	142.2
2015	542,081	141.5
2016	553,412	138.6
2017	564,985	137.3
2018	579,197	131.6
2019	593,321	127.6
2020*	599,277	127.35
2021	605,232	127.1

WRPS continues to operate below the national, provincial, and average of the 12 largest municipal police services in Ontario (Figure 14).

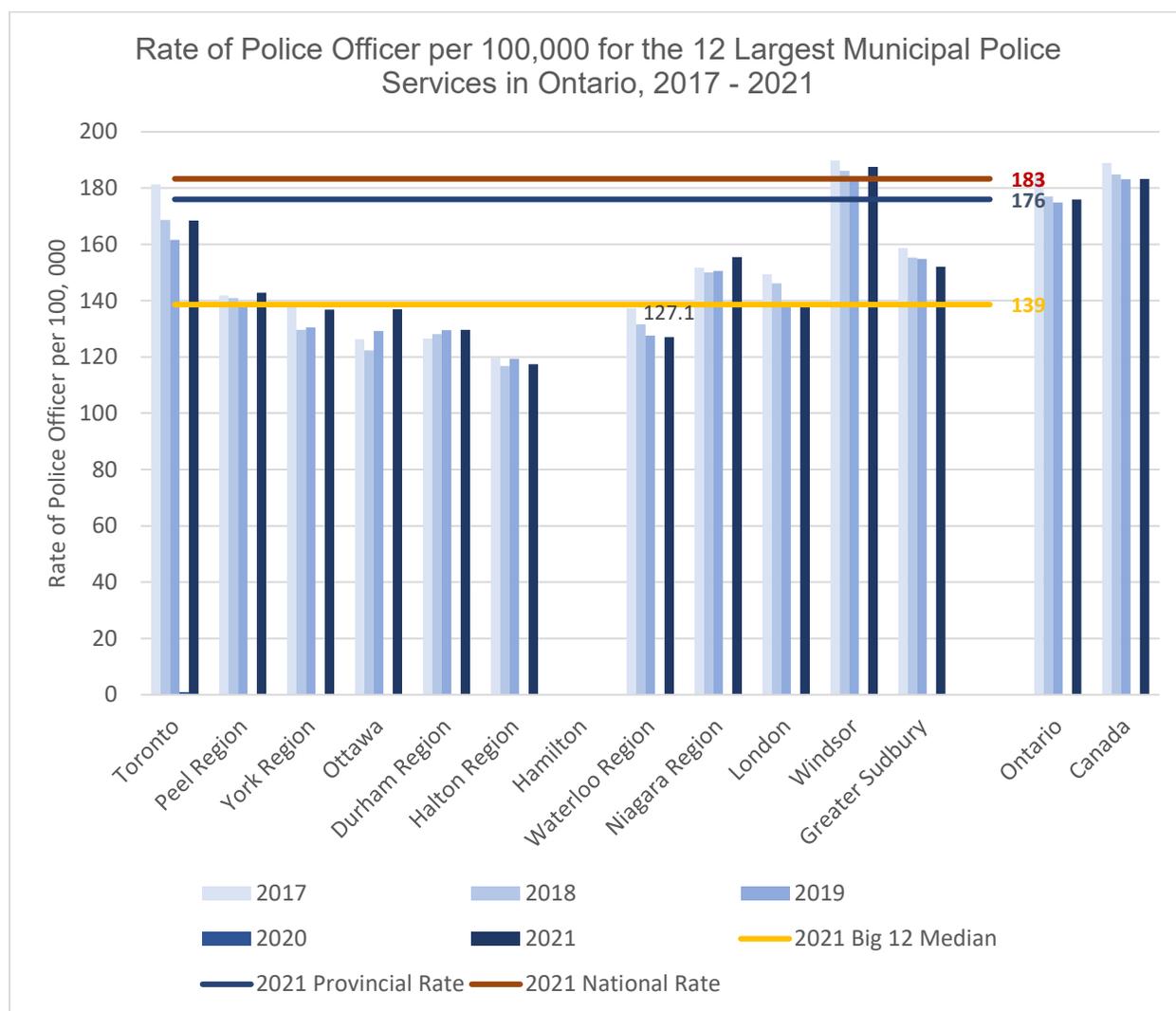


Figure 14: Rate of police officers per 100, 000 in police services in Ontario between 2017 to 2021. This graph is organized by population with the largest services appearing on the left. Data for 2020 was not collected. Data for Hamilton Police Service is not available. Source: Statistics Canada Table 35-10-0076-01 and Table 35-10-0077-01.

Table 14: Rate of police officers per 100, 000 in police services in Ontario between 2017 to 2021. This graph is organized by population with the largest services appearing on the left. Data for 2020 was not collected. Data for Hamilton Police Service is not available. Source: Statistics Canada Table 35-10-0076-01 and Table 35-10-0077-01.

	2017	2018	2019	2020*	2021
Toronto	181.3	168.7	161.6		168.5
Peel Region	141.9	140.9	138.6		142.8
York Region	138.0	129.6	130.5		136.8
Ottawa	126.3	122.4	129.2		136.9
Durham Region	126.5	128.1	129.5		129.6
Halton Region	119.7	116.8	119.4		117.4
Hamilton					
<b>Waterloo Region</b>	<b>137.3</b>	<b>131.6</b>	<b>127.6</b>		<b>127.1</b>
Niagara Region	151.7	150.0	150.6		155.5
London	149.4	146.2	139.2		138.6
Windsor	189.8	186.1	183.9		187.5
Greater Sudbury	158.7	155.3	154.8		152.1
Canada	188.9	184.9	183.1		183.3
Ontario	184.7	177.0	174.9		176.0
Big 12 Median					138.6

## Overtime

Full-time employees are scheduled to work 2,080 hours over the course of a year. While some amount of overtime is to be expected to respond to emergent situations or short periods of heightened workload, overtime hours used to cover standard operations can lead to member burnout and is not sustainable.

Of note, in recent years, from August 2019 to September 2020, the Voice Radio Contingency Plan affected overtime demand as two officers per vehicle were deployed for safety until the new radio system was operational. In 2020, initiatives such as implementing a new shift schedule and launching a Real Time Operations Centre (RTOC) contributed to a 48% reduction in overtime, returning totals to below the 12-year median even with pandemic response pressures in effect across 2020-2021. In 2022, overtime increased 46% and reached the second highest total in the past twelve years (see Figure 15). “Staffing” was cited as the most needed cause of overtime (35%) with “Missed Lunches” resulting in 13% of the overtime.



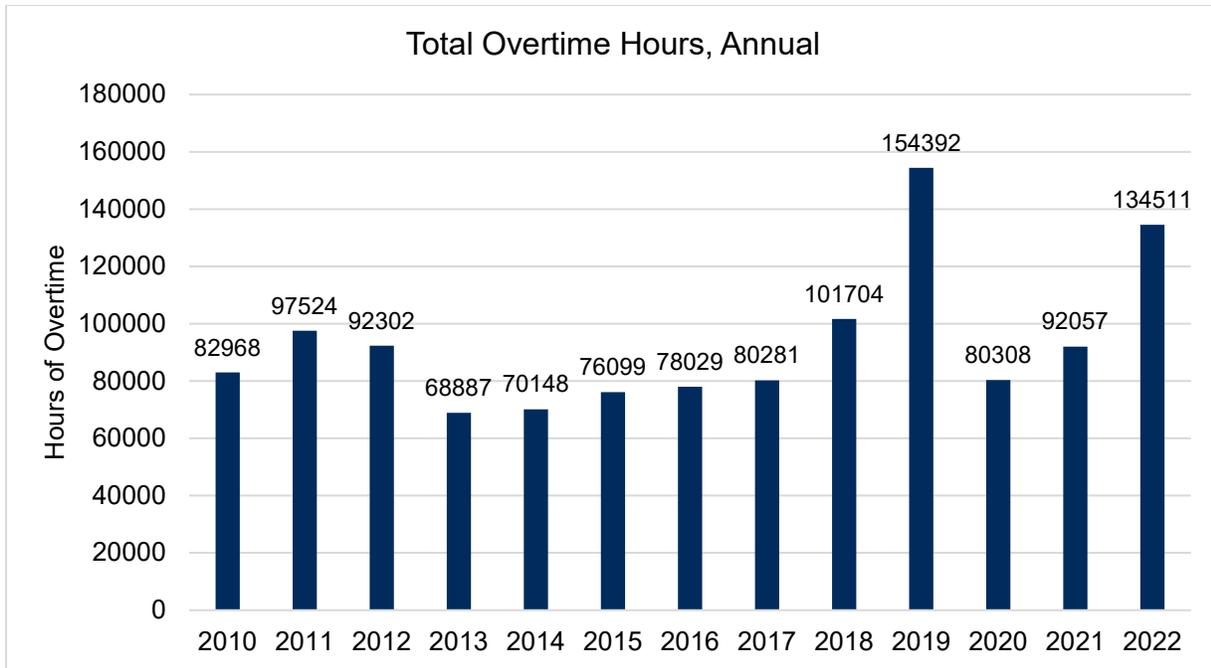
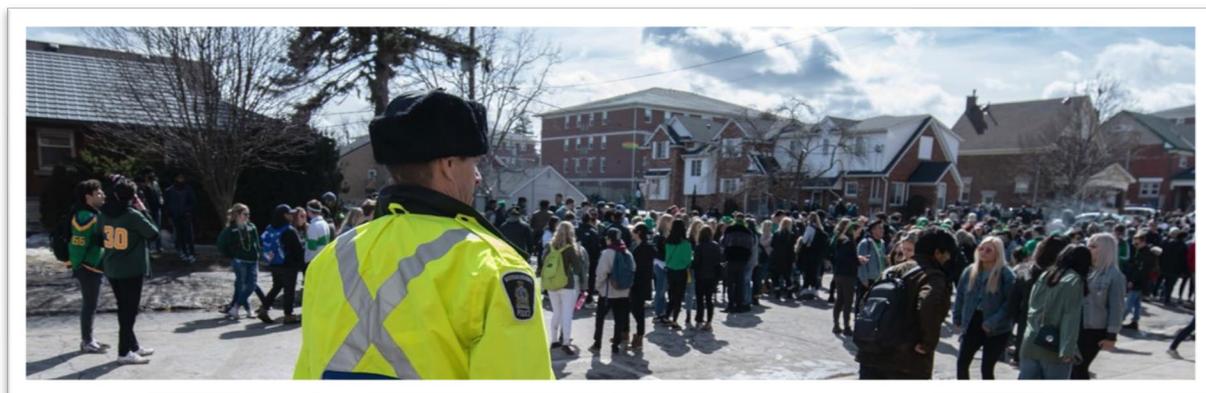


Figure 15 Total Overtime Hours, Annual, 2010-2022. Source: WRPS

Table 15 Total Overtime Hours, Annual, 2010-2022. Source: WRPS

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Total Overtime Hours</b>	82968	97524	92302	68887	70148	76099	78029	80281	101704	154392	80308	92057	134511

Monthly overtime variations are often connected to events requiring significant resources, such as St. Patrick's Day in March and Homecoming in September. In 2022, there was a particularly high demand in February. Events during that month included the Freedom Convoy and other local protests. Overall, the five-year monthly overtime average pattern closely matches the peaks and valleys of calls for service (see Figure 16).



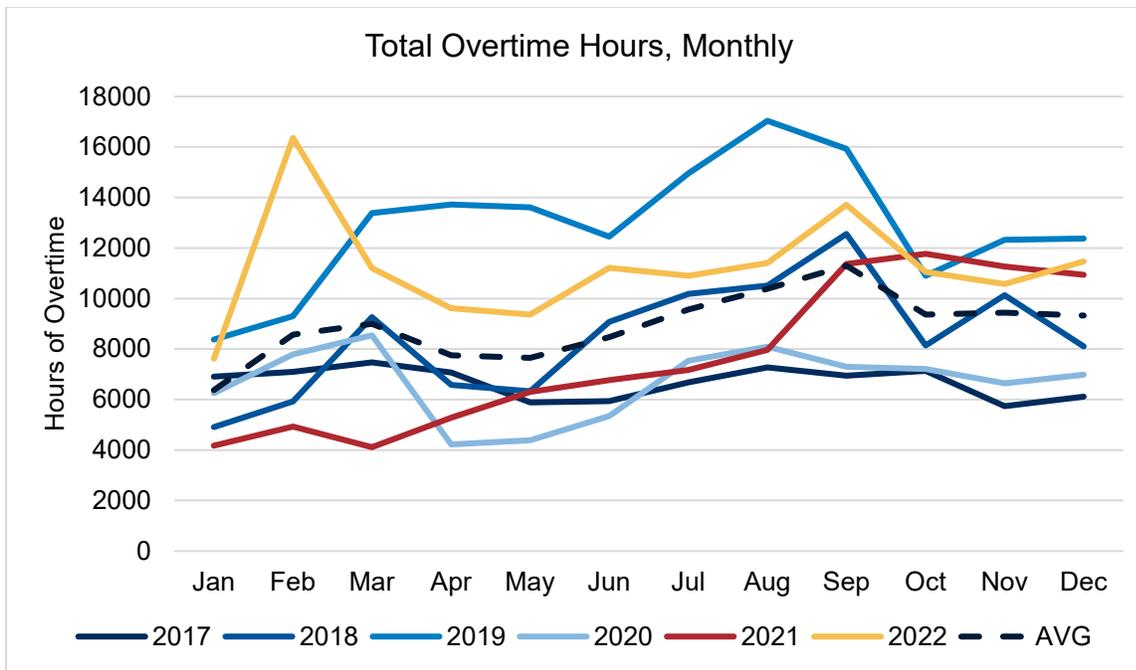


Figure 16 Monthly Overtime Hours, Annual, 2017-2022. Source: WRPS

Table 16 Monthly Overtime Hours, Annual, 2017-2022. Source: WRPS

	2017	2018	2019	2020	2021	2022
<b>Jan</b>	6907	4909	8377	6255	4178	7614
<b>Feb</b>	7101	5920	9307	7784	4933	16362
<b>Mar</b>	7472	9261	13387	8545	4113	11206
<b>Apr</b>	7073	6584	13721	4223	5288	9622
<b>May</b>	5890	6326	13616	4385	6304	9369
<b>Jun</b>	5943	9074	12450	5347	6769	11219
<b>Jul</b>	6683	10182	14961	7541	7168	10900
<b>Aug</b>	7267	10507	17039	8092	7961	11410
<b>Sep</b>	6951	12557	15931	7303	11366	13710
<b>Oct</b>	7138	8142	10901	7212	11772	11055
<b>Nov</b>	5738	10138	12323	6642	11267	10569
<b>Dec</b>	6118	8104	12379	6979	10938	11475

## Our Members, Our Wellness

Attracting candidates to WRPS, consistently hiring to meet identified needs, and having members present and supporting their wellness at work are all important upstream, people-centered investments.

### Uniform Recruitment

Steady, consistent hiring practices offer improved opportunity for the organization to keep pace with workload demand, retirements and resignations, approved new complement, and to manage the capacity to train and onboard new members. Recruit intakes occur at intervals. In 2020, a total of 52 police recruits were hired. In 2021, this rose to 65. In 2022, this number is expected to fall short at 43 (35 up to end of Q3 with an anticipated eight by the end of 2022).

## **Civilian Recruitment**

Civilian recruitment includes full-time, part-time, temporary, and paid co-operative education students. Vacancies have fluctuated, but are higher in Q3 2022 at 24 outstanding compared to 18 at the end of 2020 and 16 at the end of 2021. In the previous two years, internal hires accounted for about 40% of the positions filled, although this fell to 20% in 2022.

## **Leaves**

Other than the year 2020, which saw a low of 109, our members' pregnancy, parental, and personal leaves have been on a rising trend (123 in 2019, 139 in 2021, 165 in 2022). Pregnancy leave has made up 63% of leaves over the past three years, with a 60/40 split between civilians and sworn, ranging from 66 to 107 counts at a given time in the year. Parental leave has represented a third of leaves since 2019, with anywhere from 13 to 42 counts at a given time in the year, with sworn members more likely to take the opportunity (67%).

## **Occupational Absences**

Trends since 2019 are less evident. While occupational absences may be on track to closely match the previous year (136 to end of Q3 compared to 148 in 2021), non-occupational absences in 2022 are slightly higher than 2021 (121 as of end of Q3 compared to 108). Non-occupational absences outnumbered the occupational absences in 2019 and 2020, but the reverse is true across 2021 and 2022. Sworn members are six times more likely to have occupational absences than civilians (409 versus 69 since 2019). Sworn members and civilian members are almost equal in their non-occupational absences (248 versus 255), though civilians experience slightly more and more long-term (137 versus 164).

## **Absences**

WRPS member absences have consistently remained below the public sector and private sector averages. Absences have manifested as one to four days absent per quarter, on average, with the months of January through March typically experiencing the most and July through September experiencing the least. Over the past three years, this has been the equivalent of eight to 12 days absent per year per member. In 2021, WRPS had its lowest average of 7.72, though 2022 is on track to surpass that (8.44 as of end of Q3). In contrast, the private sector yearly average is around 10 days absent, with the public sector yearly average higher, at around 15 days absent.

## **Accommodations**

Overall, accommodations have decreased 69% since 2019, though 2022 totals will finish slightly higher than the year before (118 to end of Q3 2022; 115 total in 2021). Based on the past three years, members are more likely to have long-term accommodations, and sworn members are more likely to have accommodations compared to civilians.

## **Health & Safety**

Health and Safety incidents have been increasing over the past three years. In fact, between 2019 and 2021 the totals have almost doubled (344 to 667). Hazards/near miss is by far the most frequent category making up 66% of incidents, with health care, first aid, and lost time combining to represent the other third. Lost time re-occurring is starting to be tracked. Full data

is not available, though volume in the first quarter of 2022 is up (231) compared to the first quarters of other years (108 in 2019, 115 in 2020, 169 in 2021).

### **Outreach**

Outreach calls include both wellness check-ins with members and reaching out to members off work. While 2020 was a volume anomaly with pandemic-related effects on our members, data over the past three years supports that the number of outreach calls is trending up. Full data is not available, though volume in the first quarter of 2022 is up (413) compared to the first quarters of other years (176 in 2019, 188 in 2020, 286 in 2021). With the Wellness Unit connecting more, this can be viewed as a positive, but is a sobering reminder of the toll of policing.

### **Strategic Business Plan**

“People” is a pillar in our current Strategic Business Plan. Across 2022, there have been strides towards the goals of helping our members thrive at work and promoting a culture of learning and nurturing potential. One way this has manifested is in our focus on the drivers behind workplace behaviours, supervisor and direct report interactions, and other team-based dynamics, with over 220 members participating in a Predictive Index behavioural assessment. Based on identified member need, standardized operational training for Investigative Services incoming members has also been established. Moreover, the elements of the Training and Education Strategic Plan with a defined closing phase have been implemented, and in coordination with Training new this year the Acting Supervisor Procedure was approved, opening opportunities and affording the same base training in human resources practice and policy and labour relations.

# Modernization and Enhancement

In the pursuit of being the most effective and efficient Police Service, WRPS has embarked on projects, reviews, and continuous improvement initiatives since 2015, including using Lean Six Sigma methodology to determine innovative and fiscally responsible approaches. In 2018, WRPS implemented a Project Management procedure in order to standardize, monitor, and utilize best practices in the execution of Service projects while adhering to our continuous improvement and accountability values. In our current Strategic Business Plan, we are committed to cultivating an organization that coordinates projects, resources and initiatives for effective change management.

A list of 45 projects, reviews and initiatives undertaken since 2018 - and ties of those initiatives to the current Strategic Business Plan - are included in Table 17:

*Table 17 Project Reviews and Continuous Improvement Initiatives, 2018 to 2022. Source: WRPS*

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
1	Ongoing	Reallocation of FTE	-	Multiple reviews have taken place, which have resulted in re-allocating positions within the organization rather than adding expansion positions through the budget process.
2	Ongoing	Civilianization	-	The further expansion of civilianized positions has numerous benefits. These include the strategic redeployment of officers, financial offsetting, enhanced specialization, stability and consistency, and succession planning opportunities for civilian members. There is ongoing consideration for future civilianization as opportunities present.
3	Ongoing	Salary Gapping	-	\$1.5 million is included in the 2023 budget for salary vacancy targets.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
4	2022	Crisis Call Diversion	-	In April 2022, WRPS received funding from the Community Safety and Policing Grant. Part of these funds were designated towards the creation of a Crisis Call Diversion (CCD) Program. WRPS has partnered with the Canadian Mental Health Association and our existing IMPACT team in the creation of this three-year pilot program. The CCD program sees a mental health professional (IMPACT worker) physically embedded into the WRPS communications centre with the goal of diverting appropriate mental health related calls away from a traditional dispatched police response. Our goal is to divert 20 per cent of mental health related calls for service away from a traditional police response.
5	2022	Staffing and Workload Review of Neighbourhood Policing	Goal 6	Our Service is committed to strengthening its public safety delivery to increase the quality of life for all of our citizens, by identifying new opportunities for improving its service delivery model, implementing efficiencies, modernization, and creating long-term service delivery plans for frontline patrol. WRPS has partnered with KPMG Consultant Agency to review our workload and deployment model for our frontline patrol divisions.
6	2022	Operations Review (Courts and Regional Prisoner Management)	-	To identify new opportunities for service delivery that will support long-term planning and stability in terms of how we deliver court security services within our Region, and how we continue to ensure the safety and security of our members, our justice sector partners, and individuals in police custody.
7	2022	Race Based Data Collection Strategy	Goal 20	A main component of the RBDCS is to collect and examine disaggregate race-based data to identify aspects of WRPS's organizational culture and wider community that may contribute to systemic racism. This will involve working with services and community members to gain a better understanding of the context underlying the data.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
8	2021	Equity Diversity and Inclusion Plan	Goal 17	As set out in the Service's 2018 - 2020 Operations Plan, the Service's first Equity, Diversity, and Inclusion (EDI) Strategic Plan was developed to address and work towards preventing issues of systemic discrimination. The Plan provides a guiding framework that identifies strategic goals and actions with respect to EDI in order to cultivate a community where every person contributes to a safe Waterloo Region and where current and future generations thrive. The Plan consists of five organizational commitments: (1) Total Community Engagement (2) Diversity Competent Members (3) WRPS has Access to the Diversity of Available Talent (4) Leadership Reflects the Region and (5) Secure and Supportive Workplace.
9	2021	Digital Evidence Management System (DEMS)	Goal 20	DEMS is a cloud-based software system designed to allow members to securely share evidence within the justice system and gather electronic evidence more easily from citizens. This includes evidence gathered from In-Car and Body Worn Cameras, as well as other types of digital evidence collected.
10	2021	Administrative Staffing Alignment (Admin Assistant Review & Disclosure Process)	Goal 3	Due to changes in technology processes and the digital redesign of our criminal justice system, we must look at our administrative positions to see how we can support the modernization changes such as DEMS. Currently, a review of all positions, processes, workload and workflows related to police reporting case preparation, case management, and other administrative responsibilities is underway to create efficiencies, reallocate people, and improve the quality of the briefs sent to the Crown.
11	2021	Online Platform for Records Checks	Goal 18	A new project is underway to introduce a new online application platform and process that will minimize in-person attendance at WRPS facilities to apply for and receive a police record check. The online platform also ensures continuity of operation in emergencies like a global pandemic. The WRPS remains committed to ongoing evaluation of its operations to ensure a standard of excellence when providing customer service to the citizens of Waterloo Region.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
12	2021	Next Generation-911	Goal 4	An initiative aimed at updating the 911 service infrastructure in Canada to improve public emergency communications services in a growing wireless mobile society. In addition to calling 9-1-1 from a phone, it intends to enable the public to transmit text, images, video and data to the 9-1-1 center (referred to as the Public Safety Answering Point, or PSAP).
13	2021	Human Resources Information System (HRIS)	Goal 4	In a joint venture, WRPS and the Region of Waterloo (ROW) are currently working to acquire and implement a new HRIS. The goal of this project is to secure an efficient HRIS solution with comprehensive modern functionality, real-time data and reporting features, and self-service capabilities that will satisfy users and stakeholders from both organizations.
14	2021	Body Worn and In Car Video Pilot	Goal 20	Following a successful 16-month pilot program, the WRPS Police Services Board has approved the permanent deployment of both Body-Worn Video (BWV) and In-Car Video (ICV) systems region-wide. The pilot determined BWV is a transparent policing tool capable of providing accurate records of our interactions with the public. Surveys of our membership involved in the pilot found high support for the technology as the pilot evolved, corroborated by the overwhelming support from our local community.
15	2020	Real Time Police Reporting	-	This project sought to implement recommendations made to support real-time reporting, improve data quality, reduce duplication and waste, and better utilize mobile technology by piloting a Live Call-in model for reporting. The new model will reduce work for officers and create capacity for the Information Management Specialist role that may be redirected to other administrative priorities and avoid requests for new resources in future budgets.
16	2020	Cybercrime Workload Review	-	In 2018, the Staffing and Workload project also identified challenges the Unit was facing with respect to workload. Given the demands placed on the Unit, which has created some backlogs, a review is necessary to create further efficiencies. Demands currently facing the unit include volume of cases, which include intake, imaging, processing, analysis and reporting of evidence.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
17	2020	Business Intelligence Project	Goal 5	The Business Intelligence (BI) Project will be developing a suite of dashboards and other tools that will allow for the timely and efficient visualization and manipulation of operational and administrative data in real-time by users from all levels of the organization.
18	2020	Data Governance	Goal 11	A Data Governance Framework will provide a structure to ensure proper management and accountability of information. The first step will be to develop a strategy for how the data will be managed. This work will build upon the Data Integrity Project and the IT Audit. WRPS has a complex system of entering and using data in a variety of different systems for different purposes.
19	2020	Policy and Procedure Modernization	Goal 4	With the goal of mitigating organizational risk and improving efficiency, this Policy and Procedure Modernization Project aims to establish a modern, sustainable and more agile process for the tracking and revision of WRPS Policies and Procedures, build in greater ownership with senior leaders, and establish an organizational expectation for all members to remain up-to-date and knowledgeable on policy and procedures.
20	2019	Real Time Operations Centre (RTOC)	Goal 5	The RTOC is a regionalized hub used to manage risk by coordinating front line and investigative resources, leveraging technology to increase situational awareness and provide actionable intelligence to field operations. Included in the RTOC is a Regional Scheduling Team (RST) which will provide scheduling consistency region-wide using TAMS and E-Rosters.
21	2019	Frontline Call Reduction Strategy	-	The Field Support Division is focusing on call reduction strategies to improve service delivery. This includes increasing the volume and type of calls handled by the Frontline Support Unit (FSU) and processes in Communications such as the expanded use of Text Blue to reduce frontline resources required for responding to dropped/silent 9-1-1 calls
22	2019	Front Desk Officer Role	-	With the implementation of the Frontline Support Unit (FSU) and security requirements, a review of this function has been completed in order to better align our front desk needs and create efficiencies.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
23	2019	Operational Equipment Management	-	Short-term electronic tracking of operational equipment has been created. Long term solutions will see electronic lockers with an equipment management solution at the new Central Division in 2023.
24	2019	Records Check Process	-	The WRPS has seen a steady increase to the volume of police record check applications since 2015. The implementation of an electronic platform allows Records Checks to be submitted and paid for online and allows for civilian fingerprinting at the record check counter, improving the timelines for fingerprint appointments, taking the process from 15 minutes to five minutes. Fingerprint results are also received quickly, and customers can reduce the number of trips for their record check from two to one.
25	2019	Seizure of Evidence and Report to Justice (RTJ) Process	-	Recommended implementation of an electronic property tag and electronic lockers. The creation of a supervisor report for RTJ compliance and use of E-hub from the province to digitize RTJ submissions to the Justice of the Peace helps to streamline the process and gain compliance.
26	2019	Vehicle Utilization Review	-	A review of vehicle needs is completed throughout the year, which has resulted in the reduction of vehicles from the fleet.
27	2019	2 <sup>nd</sup> Phase Promotional Process	-	The 2020 Staff Sergeant Promotional Process was completed, decreasing the time to run the process. In addition, the labour resource demand (i.e., time spent by members involved completing tasks required to run the promotional process) was decreased by 70%.
28	2019	Sworn Transfer Process	-	A new Sworn Transfer Process was reviewed, redesigned, and implemented to support a shift in organizational culture and improved transparency.
29	2019	Forensic Identification Branch Supervision Model	-	The Staffing and Workload project identified that efficiencies could be gained by reviewing the current supervisory model in the branch.
30	2019	Traffic Branch Supervision Model	-	The supervisory model in the branch was reviewed for efficiencies.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
31	2019	Internal Mail System	-	Reviews of internal procedures for mail and courier delivery. With the development of best practices internally, this may affect what is delivered externally; thereby increasing security and improving timelines.
32	2019	Call Management Strategy for Patrol and Investigative Services	-	Greater efficiency in call management can be realized in reviewing how certain call types are handled in Communications, in Neighbourhood Policing, Investigative Services and with the role of Front-line support unit.
33	2019	Uniform Crime Reporting to Statistics Canada	-	A review of how we process occurrences and code for UCR purposes was done to improve quality, consistency and timeliness of coding and better meet the information needs of the organization and Statistics Canada deadlines. Move from paper to electronic Dashboard with measurements to manage processing and turnaround time was created.
34	2019	Verified Alarms Program (VARP) for Alarm Calls	-	This project aimed to gain efficiencies on the front line by reducing the number of false alarms officers are dispatched to.
35	2019	2 <sup>nd</sup> Lean Six Sigma (LSS) Training	-	A group of 18 members received Green Belt training on LSS methodology to help further create more efficiencies at WRPS.
36	2019	Collision Reporting Outsourcing	-	As a result of a Self-Reported Collision Study in 2018, it was determined that a third-party company could assist in providing an alternative method of service delivery for motor vehicle collisions. This would result in improved customer service to our community and the ability to redeploy officers to core policing functions.
37	2019	Short- and Long-Term Sick Leave Implementation	-	In January 2020, WRPS moved from a Central Sick Bank system to a short term and long-term disability (LTD) plan.
38	2019	Implementation of Front-Line Support Unit (FSU)	-	Implementation from recommendations of Staffing and Workload Demand Project. The FSU became formally operational on April 1, 2019 to alleviate frontline Patrol workload and enhance customer service by selectively increasing WRPS strategic redeployment of lower priority calls for service that do not involve an immediate risk to public safety or loss of evidence

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
39	2019	Upgrading Voice Radio System and Infrastructure	-	WRPS in conjunction with the Region of Waterloo and other agencies, implemented a new Public Safety P25 Voice Radio System that will ensure the highest level of security, encryption as well as reliability as we advance our Service into the future.
40	2018	Use of HealthIM to capture mental health call information	-	HealthIM software supports first responders, during emergency mental health crisis calls. The system is designed to increase safety for both the responder and the person in crisis, improve outcomes for individuals suffering from unmanaged mental health challenges, and promote effective oversight. HealthIM facilitates communication between officers, mobile crisis teams, and community healthcare partners via a brief mental health screener application completed by officers on their mobile workstations and smartphones during a call for service.
41	2018 - Ongoing	Integrated Mobile Police and Crisis Team (IMPACT) for mental health calls	-	Police are called to respond to over 3,300 mentally ill occurrences per year. The Canadian Mental Health Association (CMHA) Waterloo Wellington and WRPS began collaborating with their Integrated Mobile Police and Crisis Team (IMPACT) to holistically respond to police calls involving persons experiencing mental health crises.
42	2018	Project Management Review	-	The Project Management (PM) procedure was created in 2019. Formation of a PM Committee to review project charters began in early 2020. Creation of standardized templates and processes to streamline how projects are documented, resourced and budgeted. This has increased organizational awareness of projects at WRPS.
43	2018	Information & Technology Audit	-	PriceWaterhouse Coopers (PwC) performed a review of our Information Technology Branch to identify current technology related strengths, reporting and leadership structures, gaps and opportunities, and to develop a growth strategy to meet future demands.
44	2018	Court Services Review	-	The Court Services Review focused on the most efficient delivery of services and scope of WRPS responsibilities in Courts. All WRPS positions and roles in Court Services were reviewed to determine potential civilianization and/or privatization. Best practices across Ontario were reviewed, process improvements priorities were identified, and core WRPS requirements for improved cooperation with the local Crown's Office were clarified.

#	Year	Project/Review/Initiative	Strategic Plan Goal	Description
45	2018	Staffing and Workload Demand	-	The Staffing and Workload Demand Project objectives were to: (1) assess current and future staffing implications within our police service and policing in general, and opportunities for civilianization; (2) assess current and future workload demands, alternative service delivery options, enhanced call management, opportunities for redeployment, and other organizational efficiencies; and (3) create a long-term staffing plan that will enhance proactive initiatives and the wellbeing of our members and our community.

## Equity, Diversity and Inclusion

The WRPS Equity, Diversity and Inclusion (EDI) Unit was inaugurated in 2017 and began to lead the Service in actively pursuing a diverse and inclusive workforce, as well as creating equitable outcomes for our members and the community we serve.

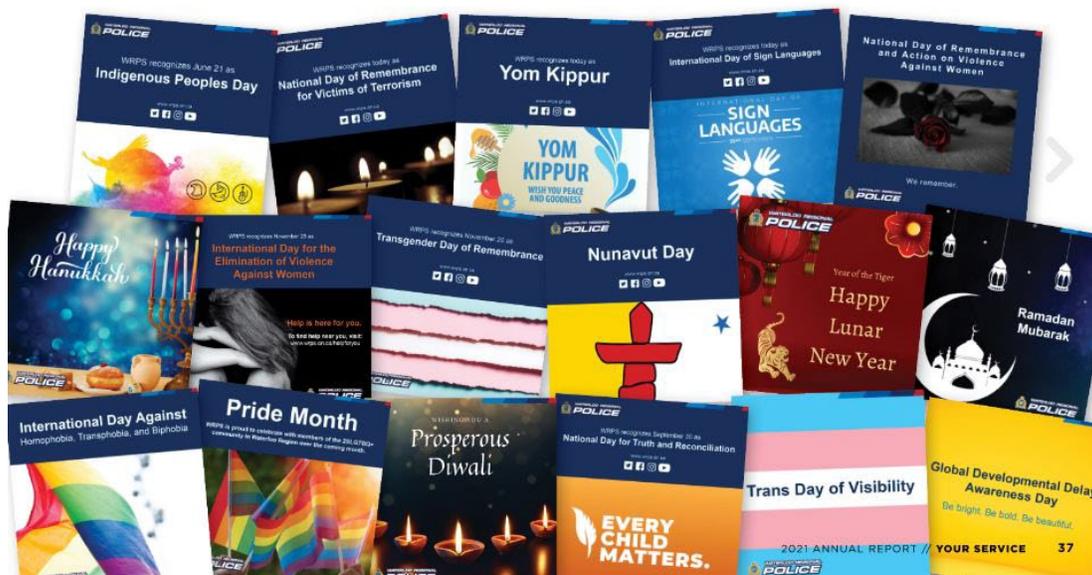
Today, our EDI Unit includes both sworn and civilian members, who come from a variety of backgrounds including the BIPOC (Black, Indigenous, and People of Colour) community, the 2SLGBTQ+ community, and the South Asian community. The team is also collectively fluent in multiple languages.

Further demonstrating our commitment to a safer, more inclusive community, members of the team are committed to volunteering at a variety of community organizations, including a local 2SLGBTQ+ organization, youth fitness and skating programs, and programs involving persons with intellectual disabilities.

Over the last several years, much progress has been made in the EDI Unit, including the launch of internal training on a variety of topics such as indigenous awareness and implicit bias awareness, and the development of the first-ever Equity, Diversity & Inclusion Strategic Plan.

The Race-Based Data Collection Strategy outlines analysis and engagement plans to identify disparities caused by systemic racism and minimize them as much as possible. Our academic partners will welcome critical feedback from sworn and community members that will be used to inform actions to support bias-neutral policing and safe communities. Through this process, WRPS aims to incorporate an anti-racist approach into the operational context to best meet the needs of all.

We are passionate about our work within WRPS and the community to carry out our mandate of utilizing equity, diversity, and inclusion principles to support and help cultivate a safe and inclusive Waterloo Region.



## Partnerships

As a matter of practice and policy, WRPS has always supported and worked cooperatively with a number of upstream service providers and agencies in the Region. WRPS recognizes and continues to advocate for upstream funding and a community approach to managing and resolving complex situations caused by homelessness, addiction, and domestic violence, among other factors.

For example, our members divert the largest number of acute care intervention requests they handle to the Regional Connectivity Tables (Connectivity KW4) for enhanced community care. Since 2014, WRPS has been at the table weekly with health and social service agency representatives to provide immediate, coordinated, and integrated responses to address situations facing individuals, families, or communities with acute elevated risk factors. According to the Connectivity KW4 2021 Annual Report, 60 situations were brought to Connectivity KW4 and 56 situations were opened. Mental health and criminal involvement were the top risk categories factors. Of the 34 partner agencies involved, WRPS originated and led the highest number of situations at the table (originating 17 and leading 11).

WRPS is a champion of the Waterloo Region Integrated Drug Strategy (WRIDS) working to prevent, reduce or eliminate problematic substance use and its consequences. We are also a partner on a community focused implementation of Consumption Treatment Sites to reduce harm and a lead advocate for a renewed National Drug Policy to adopt a public health led diversionary approach to illicit substance use.

The WRPS continues to support and participate in a leadership role to advance Wellbeing Waterloo Region, a community-led collaborative working to build a stronger network to improve the social determinants of health.

As part of the Integrated Mobile Police and Crisis Team (IMPACT) model, WRPS and the Canadian Association of Mental Health (CAMH) collectively respond to addiction, mental health and crisis concern calls with a coordinated mobile police and crisis response team. More than 50% of all crisis intervention calls in Waterloo Region involved this coordinated response team to ensure that the most vulnerable have access to public and mental health care programs.

In April 2022, WRPS received funding from the Community Safety and Policing Grant. Part of these funds were designated towards the creation of a Crisis Call Diversion (CCD) Program. WRPS has partnered with the CAMH and our existing IMPACT team in the creation of this three-year pilot program. The CCD program sees a mental health professional (IMPACT worker) physically embedded into the WRPS communications centre with the goal of diverting appropriate mental health related calls away from a traditional dispatched police response. CCD has contributed to the mental health related calls proportion, adding their 42 to the IMPACT's 552, totalling 594 and thus increasing the redirected proportion of calls from 15.6% to 16.8% of all Mentally Ill calls.

Members of the WRPS played a leadership role during the pandemic and the emergent need for safe Shelter Care for our most vulnerable. WRPS worked in partnership with the City of Waterloo, Region of Waterloo Social Services, the Working Centre and House of Friendship, neighbourhood associations, and businesses to ensure a short-term and long-term seamless transition plan of Shelter Care within our community.

In 2021, a Waterloo-Guelph Human Trafficking team was launched and offers wraparound services to victims and survivors of human trafficking throughout Guelph, Wellington and Waterloo Region. This joint initiative brings together partners from WRPS, the Guelph Police Service (GPS), Victim Services of Waterloo and Wellington/Guelph and the Waterloo Region Sexual Assault and Domestic Violence Treatment Centre to offer a holistic approach to human trafficking incidents.

WRPS has partnered with expert academics to develop a Race-Based Data Collection Strategy which draws on the experiences of sworn and community members to better serve the public in a non-discriminatory way. This will allow WRPS to take an evidence-based approach to interactions with communities and individuals to create a greater degree of transparency and build public trust and confidence in our service.

The importance of evidence-based research in policing has been discussed nationally among the Canadian Association of Chiefs of Police. In support, WRPS is promoting various academic partnerships. We recognize the tremendous opportunity to collaborate with researchers to explore theory and develop applications that will help guide current and future approaches to policing. Increasing our breadth and depth of knowledge is a necessary step towards better decision-making and making a positive difference among our members and the community we serve. Currently we have participated in 27 approved research studies, with 22 unique Memorandum of Understanding with faculty and 16 partner institutions.

### Did You Know?

The Police Service has participated in 27 approved research studies.

WRPS patrol officers, Community Engagement and Wellbeing officers, and investigators collaborate daily with a variety of social and public health agencies to provide victim-centric delivery of services and support - including the Special Victims Unit, Youth Protection Unit, Intimate Partner Violence Unit, Elder Support Unit, Major Crime, and the IMPACT Team.

## Facilities and IT Enhancements

The Capital plan includes lifecycle and growth requests for fleet, Information Technology hardware and software licenses, equipment, furniture and facilities.

A Facilities Master Plan was developed in partnership with the Region of Waterloo and was approved and incorporated into the 10-year capital forecast in March of 2018. The forecast that is presented includes amended information for facility projects based upon updated timing, work capacity, changing needs and the inclusion of an inflationary factor from last year's

estimates. The Region projects a 17% construction inflation rate, which represents Stats-Canada building construction price increase from Q1 2021 to Q1 2022 and reflects the impacts of COVID on manufacturing and supply chains and associated construction prices.

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.

### **Police Vehicles and Equipment**

Hybrid and/or electric vehicles are being considered for all areas of the service. WRPS will have a minimum of thirty-two hybrid vehicles in the fleet by the end of 2022. Work continues in partnership with the Region of Waterloo Fleet Management Unit to increase the effectiveness and cost-efficiency of the fleet through green and utilization initiatives. The fleet plan is continually reviewed throughout the year based upon functional need, and through this evaluation, vehicles may be deferred or repurposed throughout the fleet.

### **Automated Asset and Evidence Solution**

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 will be phased in at New Central first and then to the other facilities over multiple years.

### **Information Technology**

Purchase of Corporate Communications software.

### **Voice Radio Equipment and Infrastructure**

Monies are forecasted to replace WRPS Voice Radio end user gear and complete any remaining expenses associated with the implementation of the P25 Voice Radio system (cost shared with the Region).

### **Business Intelligence tools**

Continuation of the implementation of the approved Business Intelligence solution.

### **Human Resource Information System (HRIS)**

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.

## **Body-Worn and In-Car Video**

Continued implementation of the Body-Worn Video and In-Car Video programs from the Modernization Project.

## **Administrative Phone System**

Continued replacement of the administrative phone system project.

## **Next Generation 911 (NG911)**

A competitive procurement process is underway 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.

## **IT Security**

Increased security of the Information Technology networks.

## **Video Conference**

Video conference capabilities in all facilities.

## **New Central, 200 Frederick St, Kitchener Construction**

Full renovation of the former courthouse building to replace the current Central Division, which includes the regional prisoner management facility. Construction is in progress and move in date is estimated for the spring of 2023.

## **Facilities Refresh and Furniture**

Lifecycle replacement of furniture and minor facility refresh projects.

## **Police Equipment**

Lifecycle replacement for all police equipment including Information Technology equipment.

## **Headquarters Parking Upgrades**

Parking at the 200 Maple Grove campus had reached its capacity with parking overflowing to non-parking areas daily. Phase I was completed in 2021 and included the expansion of the front parking lot, implementation of sidewalks from Maple Grove and crossing areas. Phase II will

include expansion of the back parking lot, however, is pending the location of the Public Safety Communication Centre.

### **Growth Furniture and Equipment**

Expenditures to support additional staffing positions.

### **Electric Vehicle Charging Stations**

An electric vehicle charging station was implemented at the Headquarters campus with subsequent devices being planned at the other facilities.

### **Facility Security Upgrades**

Security assessments have been completed at all police facilities, which developed a number of recommendations for implementation including the replacement of an aging card access system, which is at end of life.

### **Disaster Recovery and UPS replacement**

Disaster recovery infrastructure.

Uninterrupted power supply (UPS) devices will be installed at the Investigative Services building in 2023 and South Division facility in 2024 to ensure uninterrupted service during power outages.

### **Facilities Master Plan**

The last facility master plan for WRPS was incorporated into the capital plan in 2018. A new plan will be completed.

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

This facility is the next priority for the WRPS based upon existing pressures of lack of adequate space for existing and future operations, and inability to properly support NG911 at the Headquarters building for the existing PSCC. An allocation of \$3M, which would allow design work to be completed, has been added. Discussions continue between the Region and WRPS to determine the overall cost of the PSCC along with funding apportionment so that it can be fully added to the budget. After this an alternate space for the backup centre, which is currently located at the existing Central building will be determined.

### **Facilities Managed Capital Renewal**

Lifecycle replacement of existing police building components.

# Conclusion

Everyday, a dedicated team of WRPS members work to strengthen public safety and community wellbeing within Waterloo Region. This requires continued investment into prevention, enforcement, technology, and our members who serve the community.

As a result of the strength of our community partnerships and complimented by the innovation of our organization and the resiliency of our members, the Service has continually risen to meet demands brought on by changes and increases in population, call volume, violent crime, and socio-economic pressures.

The proposed 2023 Budget is the result of considerable discussion, research, and effort on behalf of our membership. It highlights the need for an investment in public safety within our community as a result of increased violent crime and calls for service, as well as continued demands from the community for enhanced service. We cannot compromise the safety of those who live in this ever-growing community but, instead, must prepare and invest to ensure a safe and prosperous future.

The Vision of our Service is that “every person in Waterloo Region is safe and feels safe.” To achieve this, we recognize the need to also commit to system-wide community solutions to address the root causes of crime and victimization. We must continue to work in collaboration to find the best solutions possible to ensure the health, safety and wellbeing of all residents we serve.

This Budget Information Package is prepared  
in support of our:

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## MISSION

To deliver effective police services while embracing  
collaborative partnerships and community engagement  
that strengthen safety and community well-being.

## VISION

Every person in Waterloo Region is safe  
and feels safe.

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