



2026 Approved Operating & Capital Estimates

November 26, 2025

People Helping People



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2024-2027 Strategic Business Plan

Launched in 2024, the Strategic Business Plan outlines our commitment to meet the evolving needs of our dynamic community and will help us uphold our vision that every person in Waterloo Region is safe and feels safe.



Our Commitment to Safety

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



Our Connections

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



Our Members

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



Our Resources

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

Community Safety and Policing Act

- Approx. **\$3.9 million** in absorbed costs in 2026 as a result of CSPA implementation.
 - **\$1.9 million** for new equipment, uniform, and training enhancements.
 - Section 243 includes new advanced requirements for Provincial Court Security with **\$2 million** of additional costs.
- Section 50 (1): “A municipality...shall provide the board with sufficient funding to...comply with this Act and the regulations” including for required **equipment** and **facilities**.”
- Completion of new Mental Health Crisis Response training on de-escalation strategies.



Legislated and Mandated

99% of Operating Budget is aligned with the legislated mandate of the Community Safety and Policing Act

Adequate and Effective Policing, includes:

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

Other Core Responsibilities:

- Court Security
- Board Operations

64%

32%

2%

1%

Law Enforcement & Crime Prevention

Administration & Infrastructure

Emergency Response and Maintaining Public Peace

Court Security

Development of the 2026 Budget

- Key Budget Focus Areas:
 - Sustainable Sworn Officer Growth
 - Responding to Community Demands
 - Absorbing CSPA Legislative Pressures
 - Focused on Organizational Improvement
- Building on recent multi-year investments to raise sworn staffing towards sustainable levels – *One Million Ready.*
- Opportunity for community stakeholders to provide input through public consultation.
- Following a diligent review process, reductions of **\$2.2 million** to Operating and **\$0.7M** to Capital Budgets made.



Regional Growth and Impact on Service



706,875 ➤ Regional Population



**And
Growing** ➤

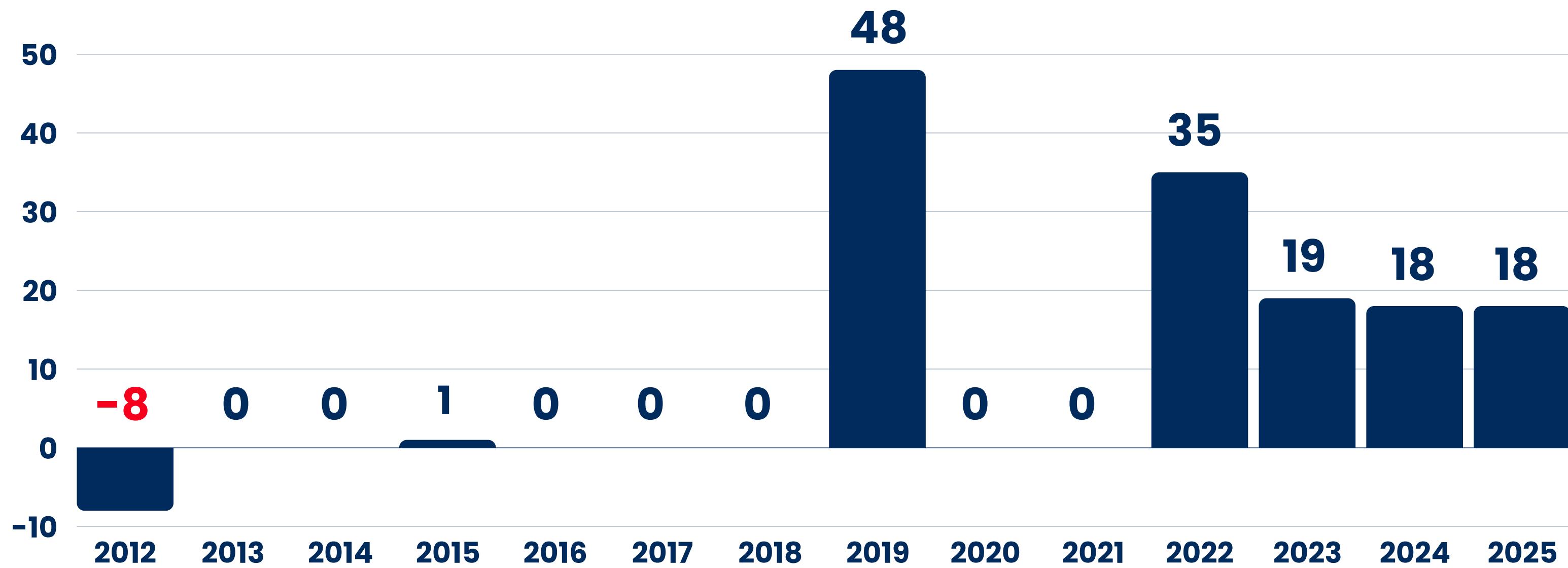
One of the fastest Growing
Regions In Canada From
2014-2024



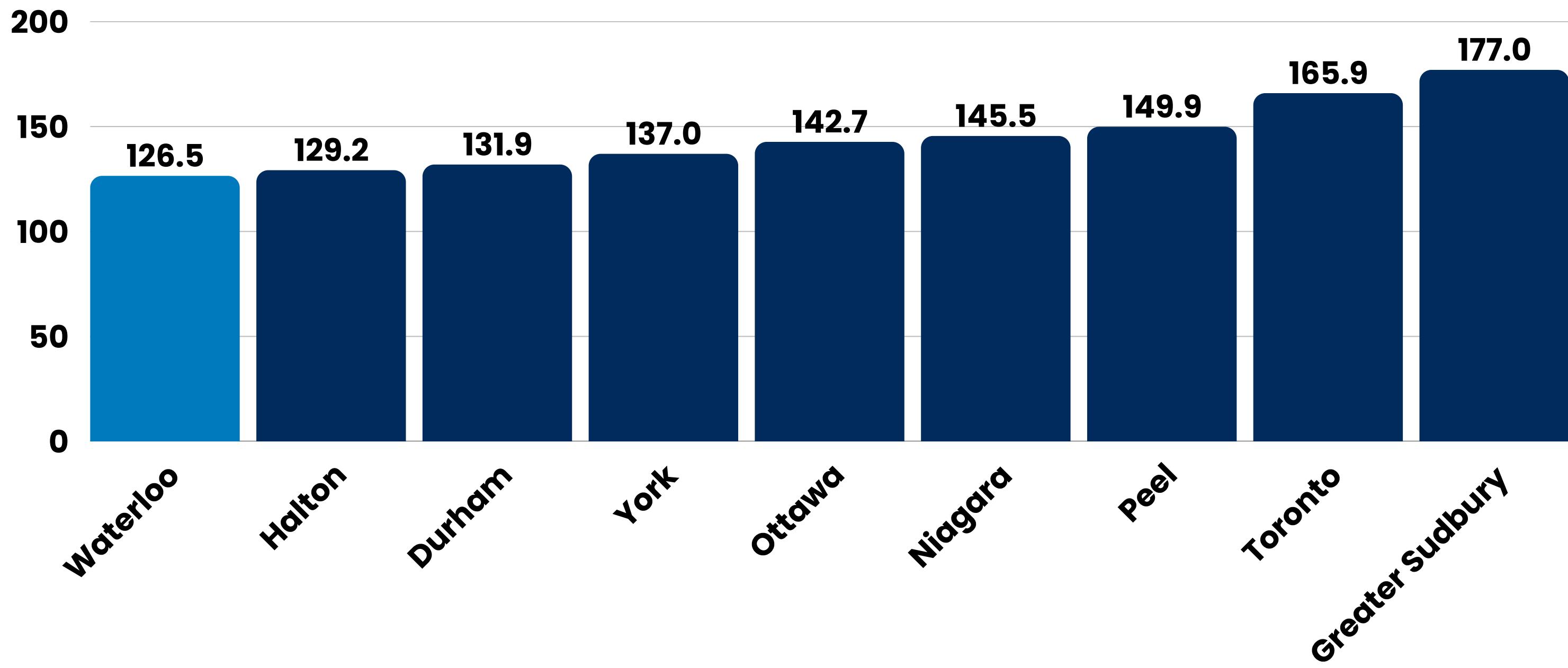
1,000,000 ➤ Expected Population by 2051



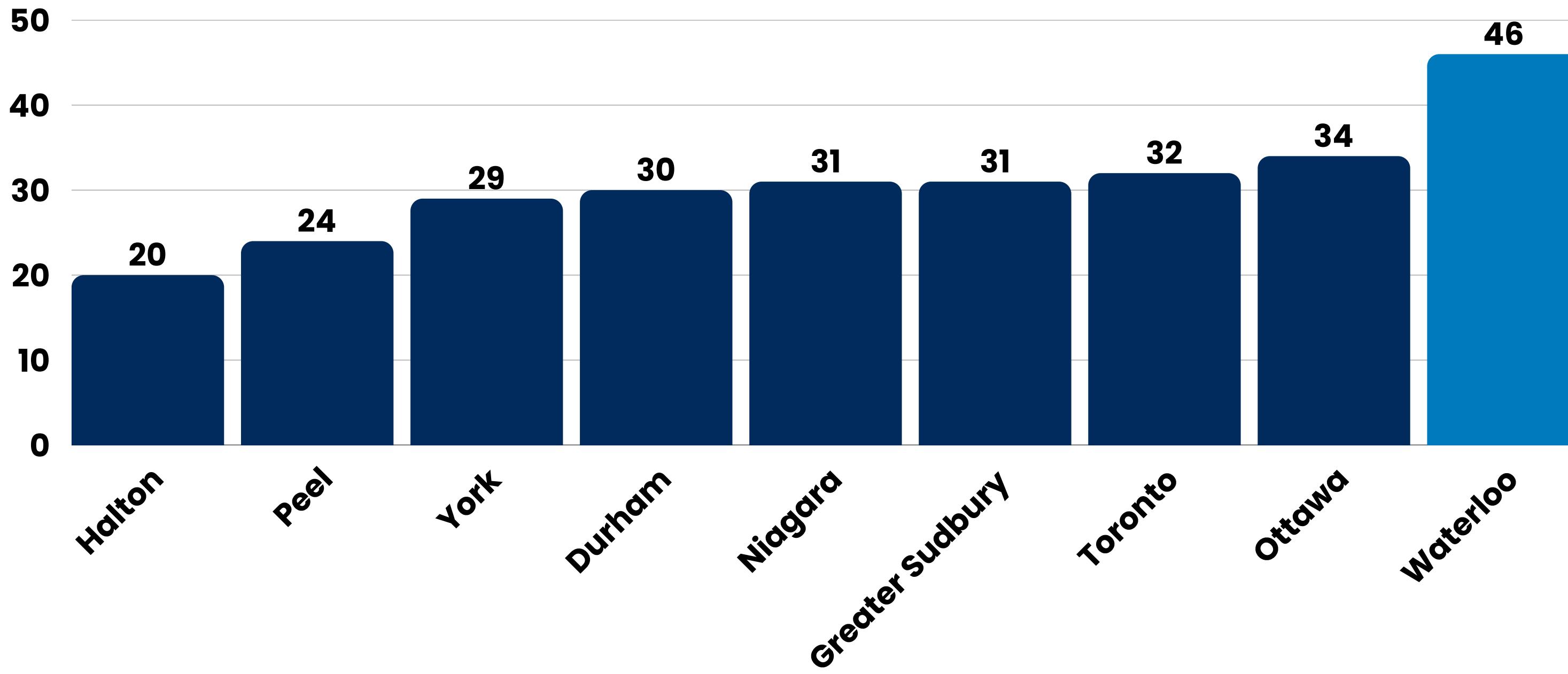
Historical Officer Expansion



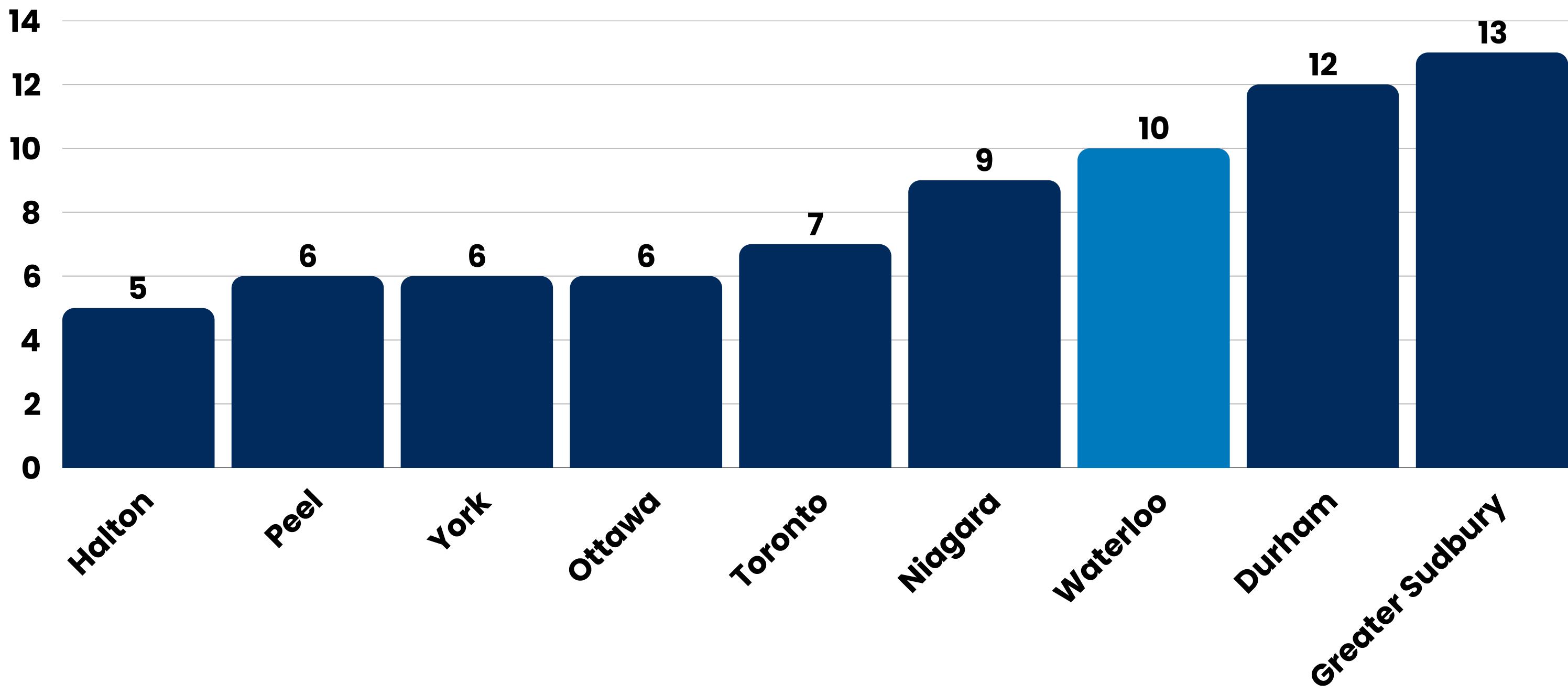
Sworn Member to Population



2024 Police Reported Crime: Incidents per Officer



2024 Police Reported Crime: Charges per Officer



Dynamic Staffing Operational Research in Health (ORH)

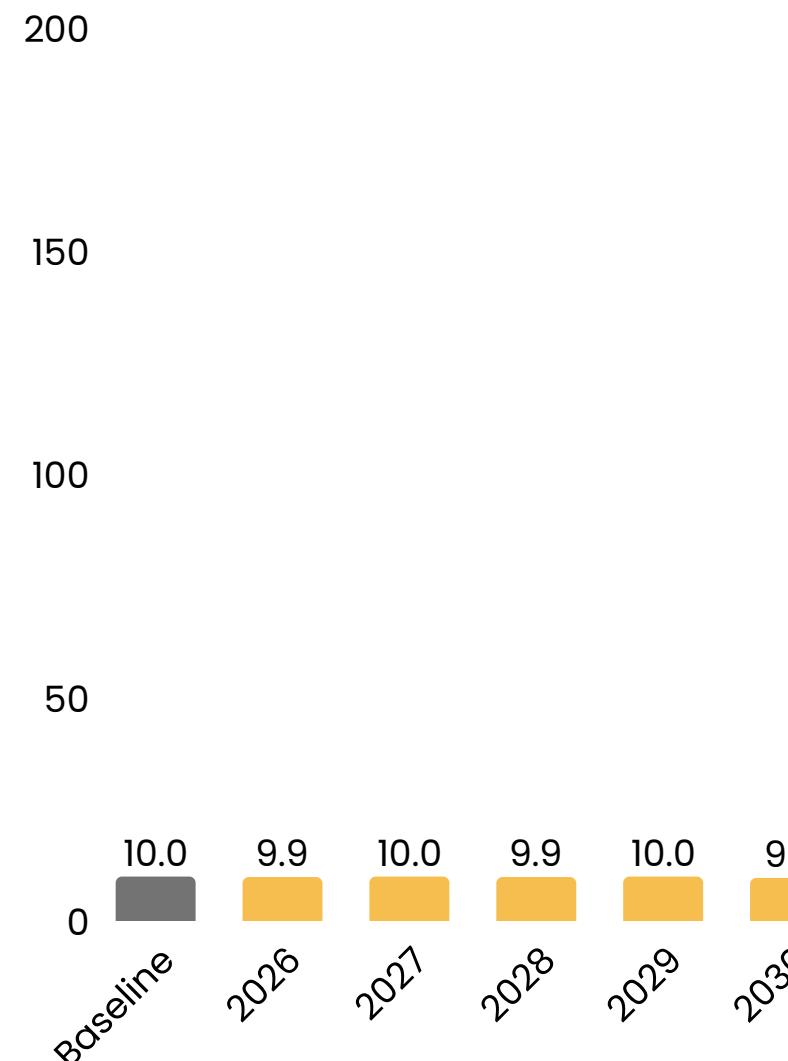
- Partnered with ORH to develop a five-year Dynamic Staffing plan, moving towards a long-term sustainable staffing strategy.
 - **Phase 1: Patrol**
 - Phase 2: Investigative Services
 - Phase 3: Communications Centre
- Aligning future sworn patrol expansion with workload demands and growth.
- ORH'S preliminary findings:
 - Patrol officers are busier than ever, exceeding utilization targets.
 - Increased workload hasn't been met with an increase in officers required to process.
 - Significant attrition is coming due to large waves of retirements.
- Recommending **73 patrol officers** over **5 years**.



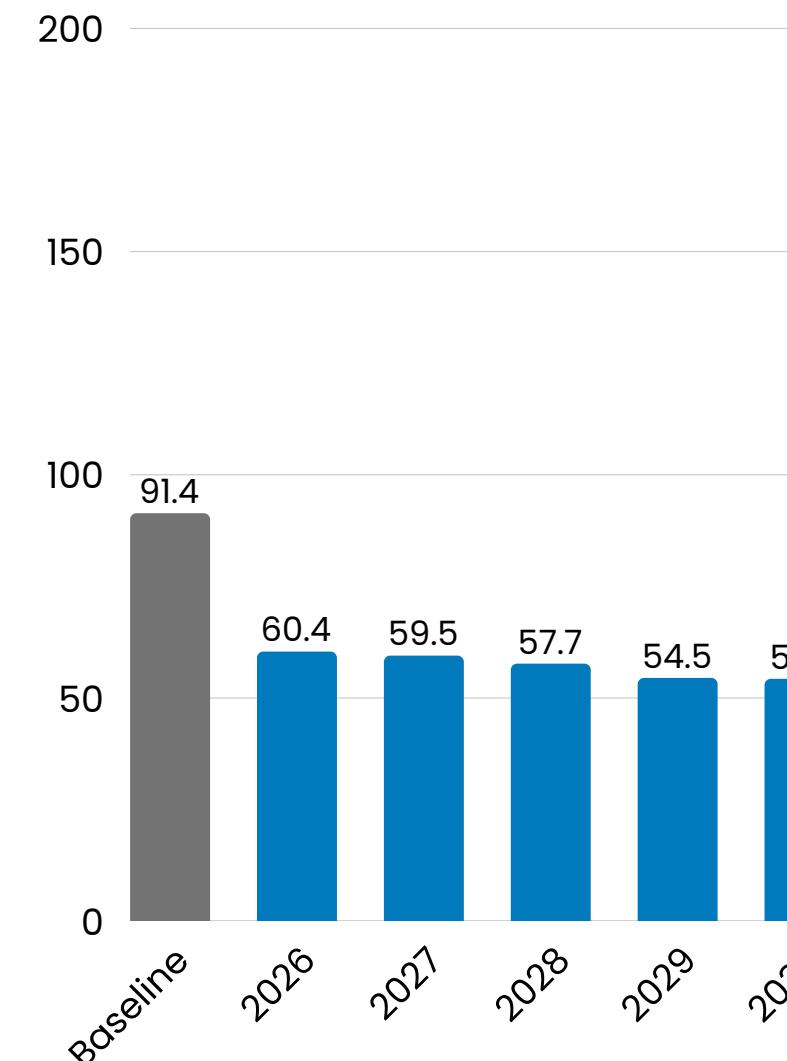
Reducing Response Times

Impact of Expansion on Call Response Times

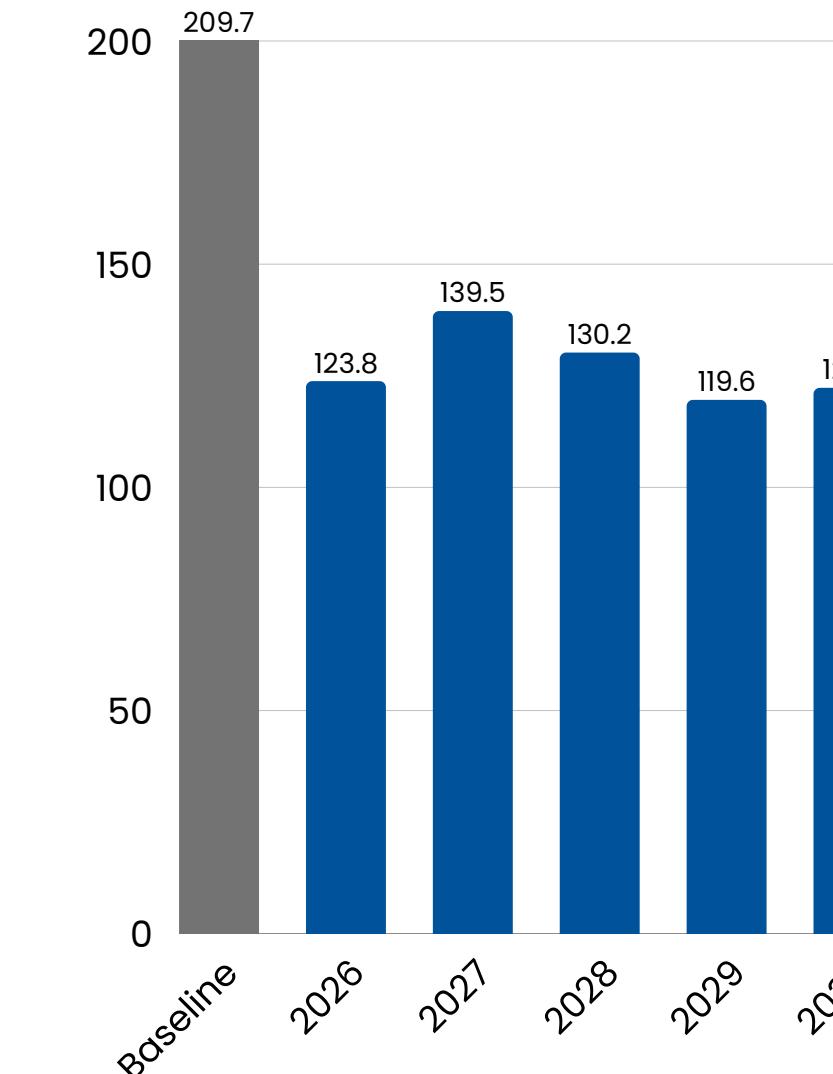
Priority 1 Calls



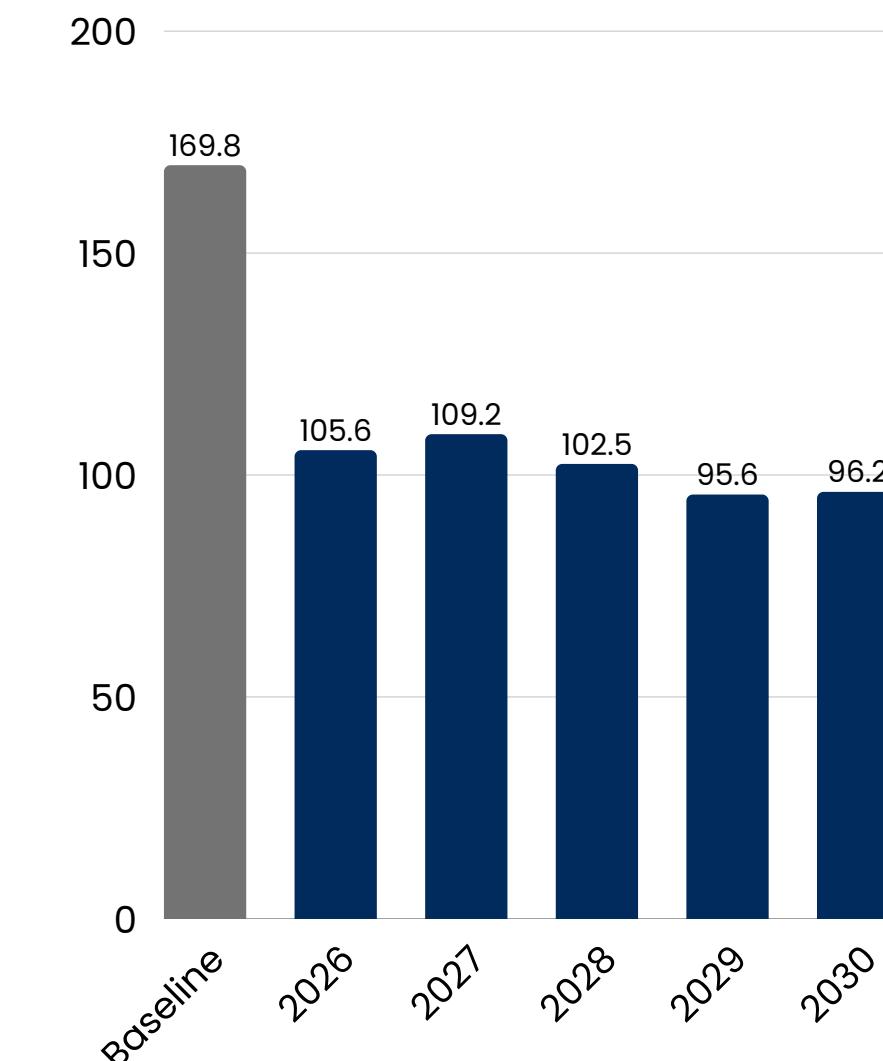
Priority 2 Calls



Priority 3 Calls



Priority 4 Calls



2025 Calls for Service



245,243
Occurrences (Q1-Q3)

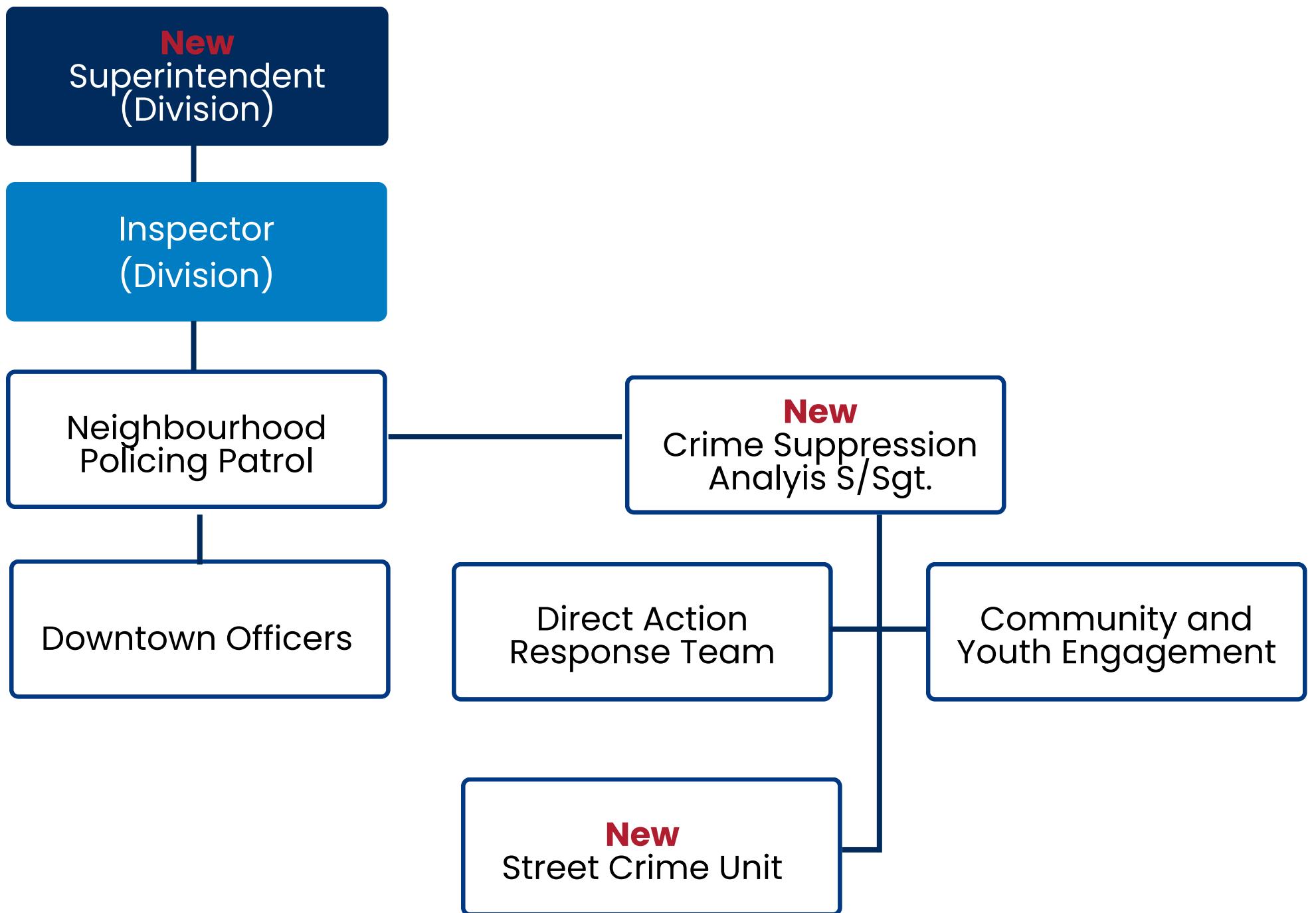


Advancement of Crime Suppression

- WRPS made significant analytic and operational realignments in 2025 to influence Crime Suppression practices.
- WRPS is committed to a **10%** reduction for all break and enters, robberies, and firearm violations.
- From January to September 2025, WRPS had the following results:
 - **19%** reduction in break and enter violations
 - **19%** reduction in robbery violations
 - **36%** reduction in shootings
 - **21%** reduction in firearms related violations



Additional Divisional Resources



Waterloo Region Community Safety and Wellbeing Plan

- WRPS is aligned with the CSWP and its four main priorities:
 - **Intimate Partner Violence and Gender-Based Violence**
 - **Combatting Hate**
 - **Addressing Mental Health and Addiction Needs, Together**
 - **Creating Safe and Inclusive Spaces**
- In 2025, the Region of Waterloo welcomed a new Executive Director to lead advancement of the CSWP.



01 Incident Response
Critical and non-critical response

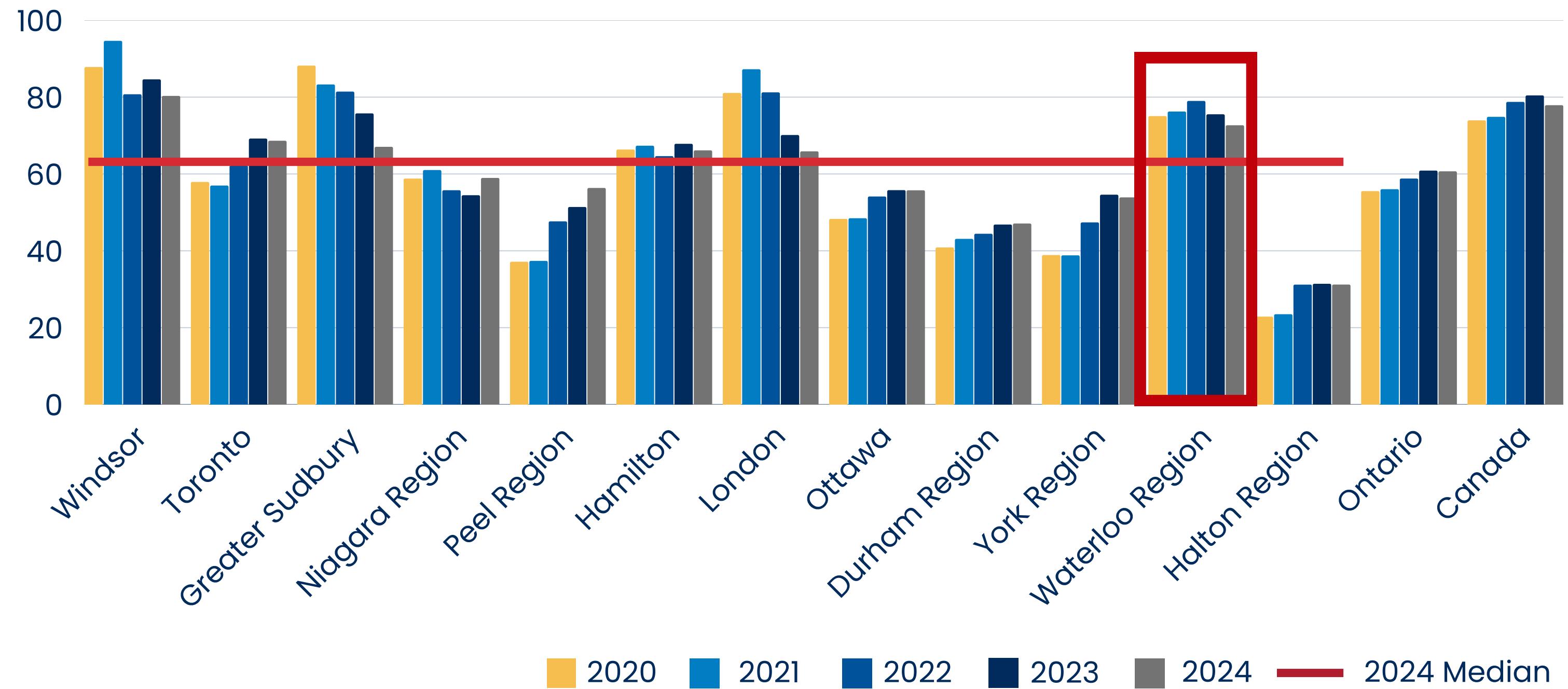
02 Risk Intervention
Mitigating situations of elevated risk

03 Prevention
Proactively reducing identified risks

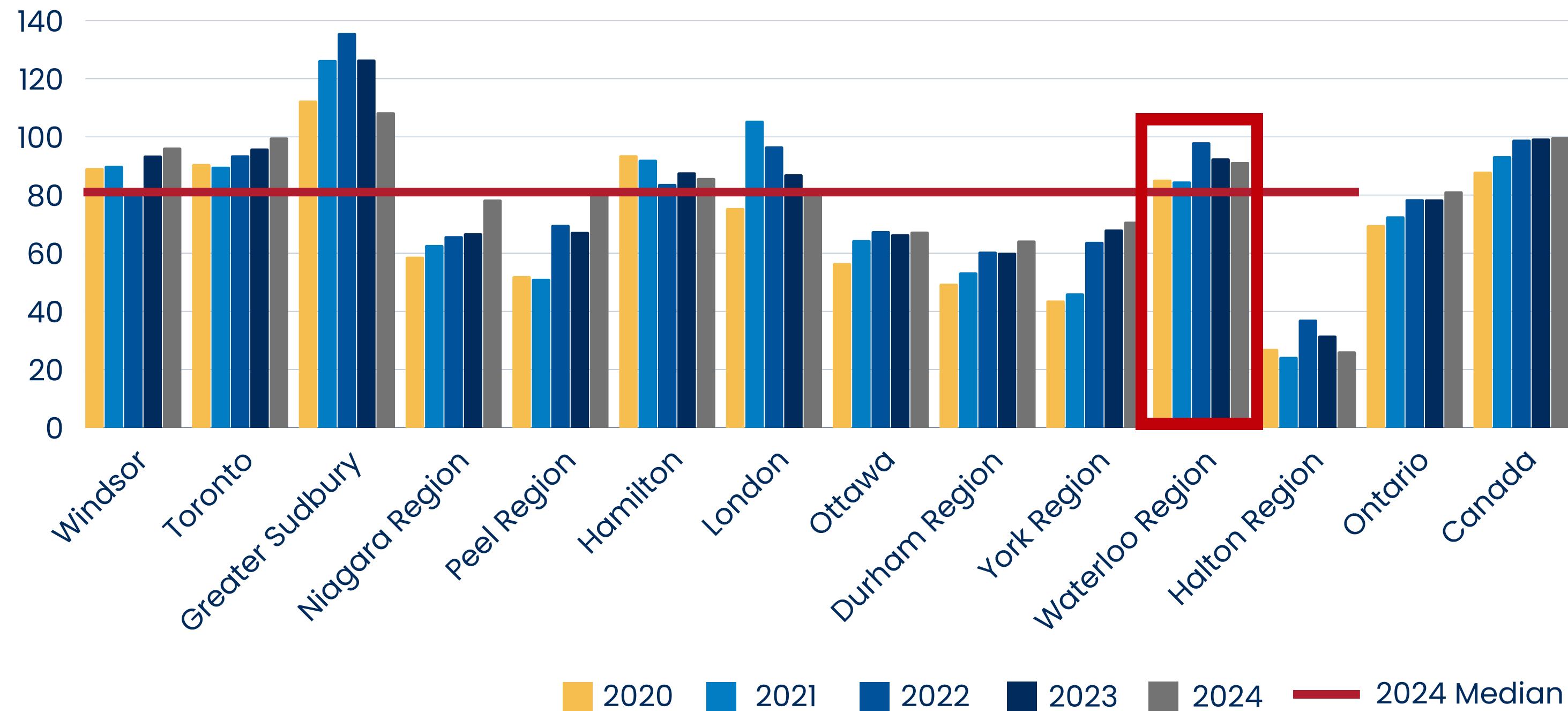
04 Social Development
Promoting and maintaining community safety and wellbeing



Total Crime Severity Index

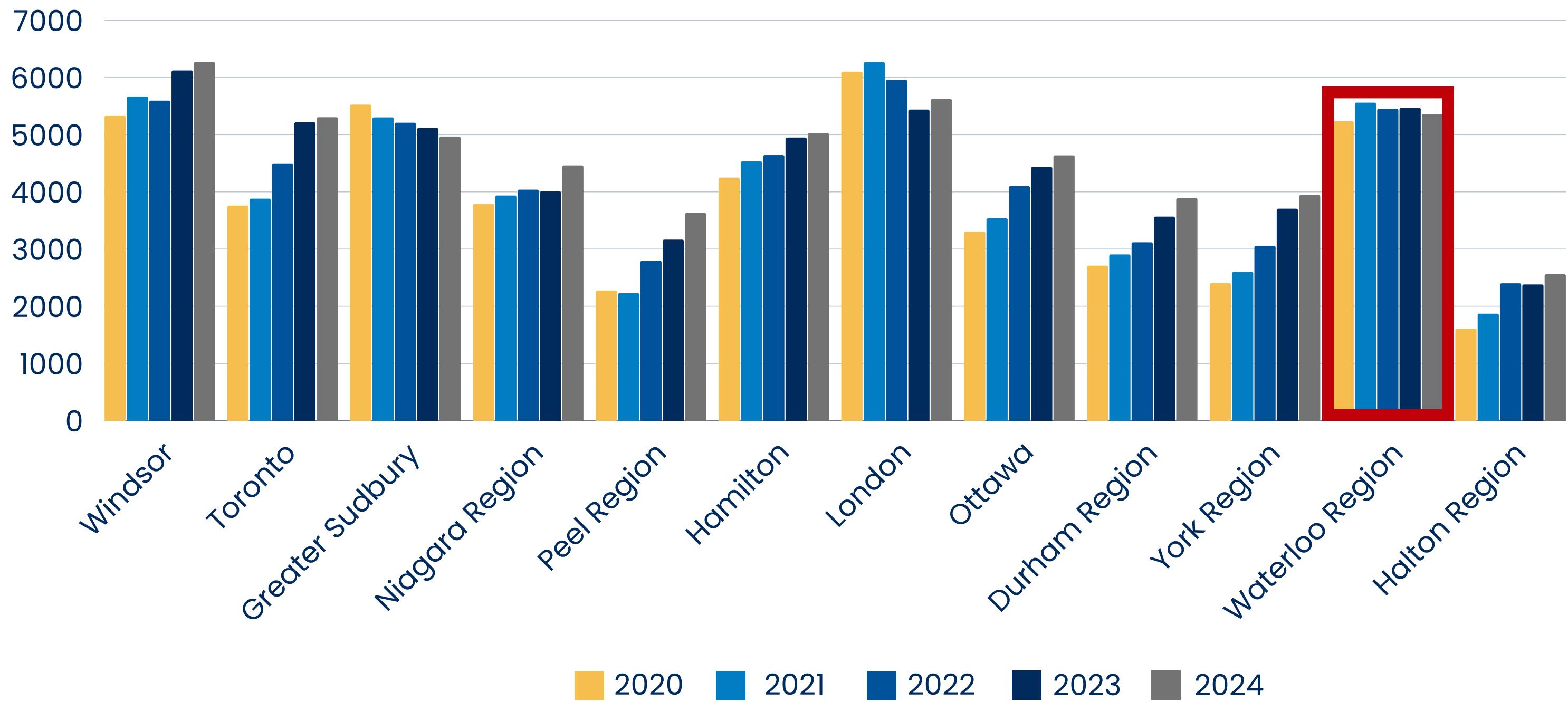


Violent Crime Severity Index



Total Crime Rate

2020–2024



2025 Violent Crime Trends



16

Shootings
(YTD)

vs. 2024:
19

3

Homicides
(YTD)

vs. 2024:
5

62

**Violent Firearm
Offences**
(Q1-Q3)

vs. 2024:
78

136

Robberies
(commercial)
(Q1-Q3)

vs. 2024:
113

104

Robberies
(person)
(Q1-Q3)

vs. 2024:
182

240

**Total
Robberies**
(Q1-Q3)

vs. 2024:
295

2025 Road Safety Trends

4,300

Speeding Charges

vs. 2024:
32% decrease

683

Impaired Driving

vs. 2024:
18% decrease

248

Dangerous Driving

vs. 2024:
27% increase

354

Distracted Driving

vs. 2024:
6% increase

348

Seatbelts Charges

vs. 2024:
No change

10,508

Other HTA Charges

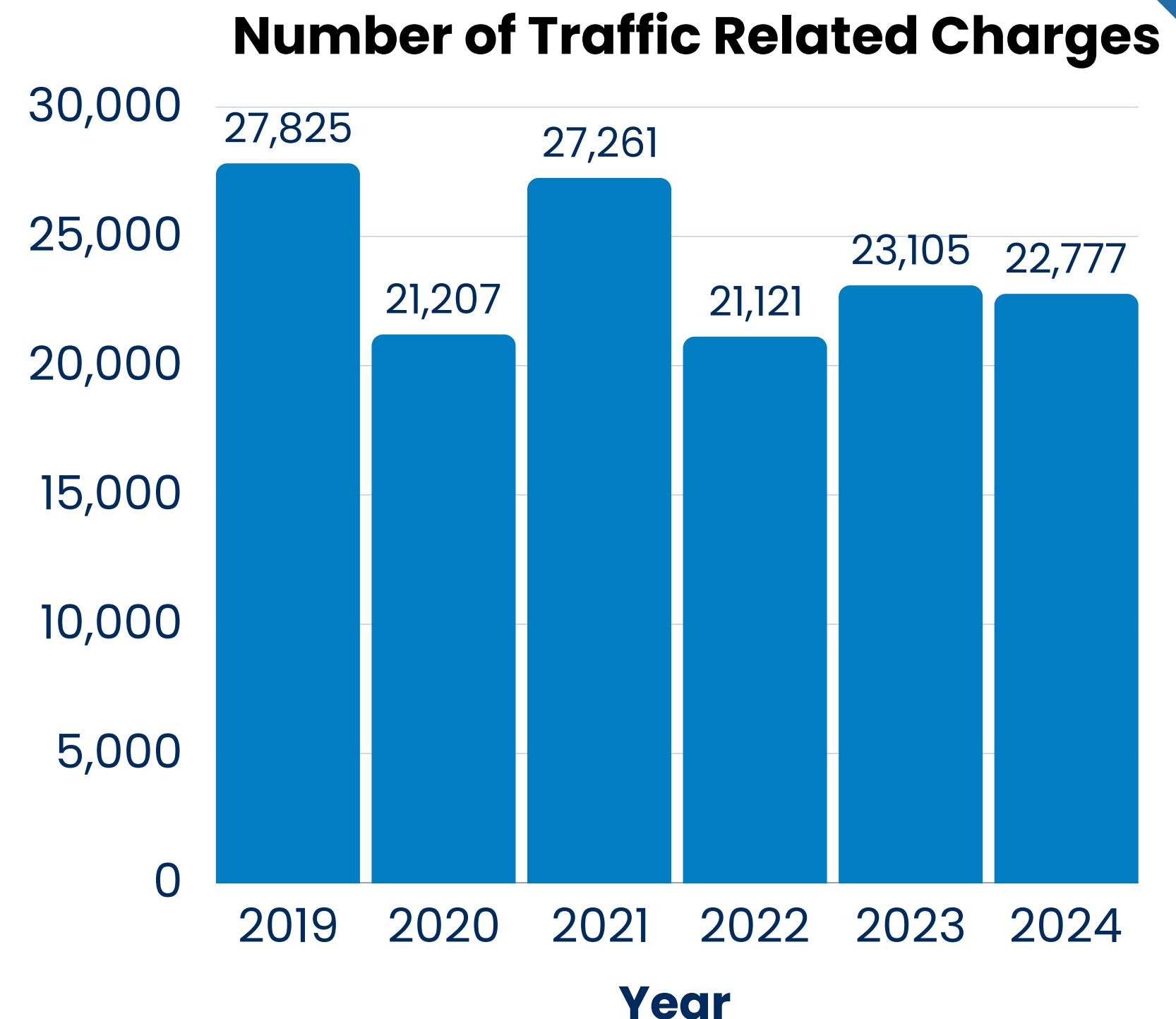
vs. 2024:
16% increase

Traffic Data from 2025 Q1-Q3



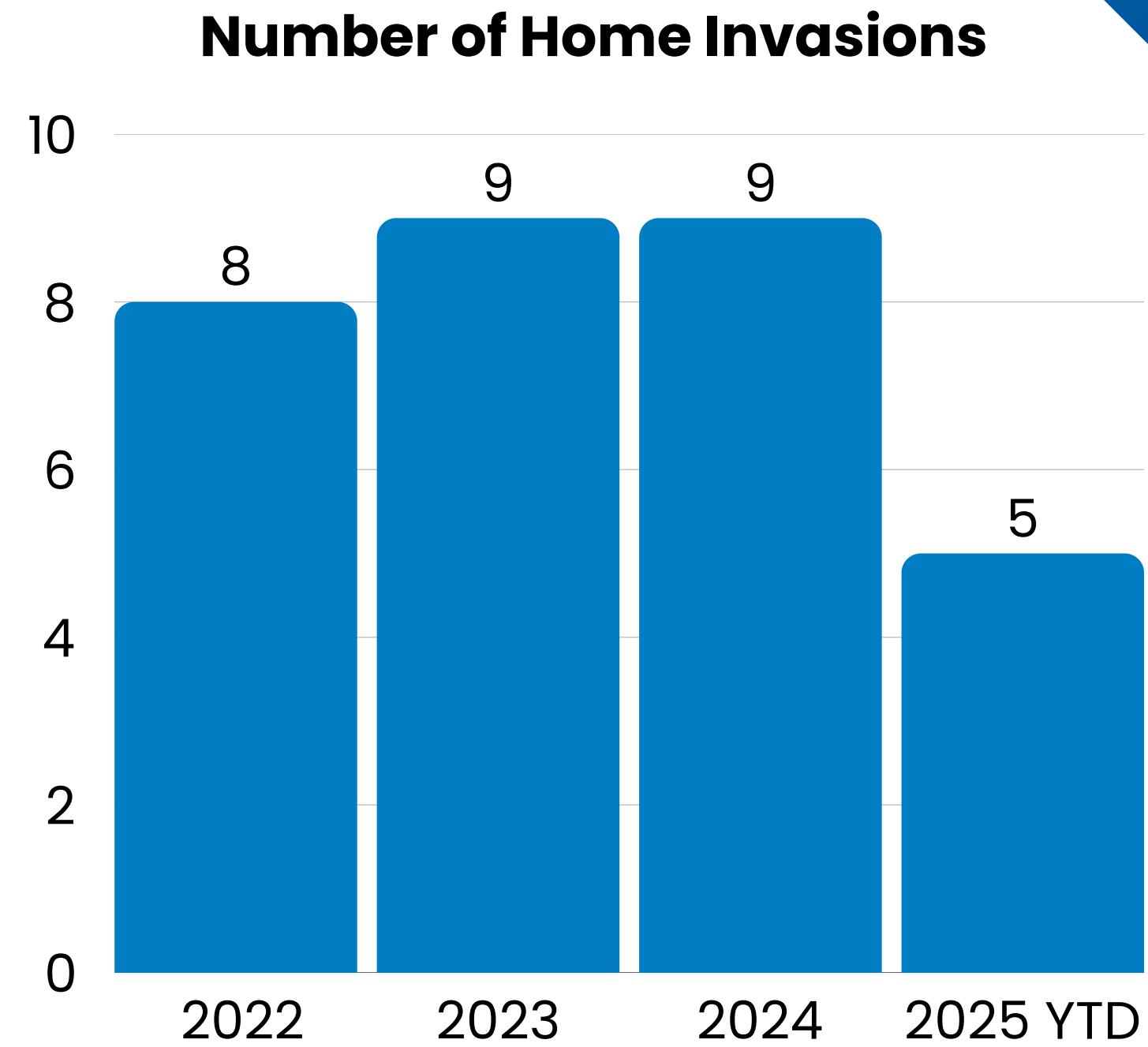
Road Safety in Waterloo Region

- **11** fatal collisions resulting in **12** deaths to date in 2025.
- Averaging **15** fatalities per year since 2019.
- **36%** of the total road safety charges are related to the "Fatal Four" offences.
- **72%** of fatal collisions in 2025 occurred in the rural townships.
- **11.7%** decrease in road safety charges between Q1-Q3 2025, compared to same period in 2024.



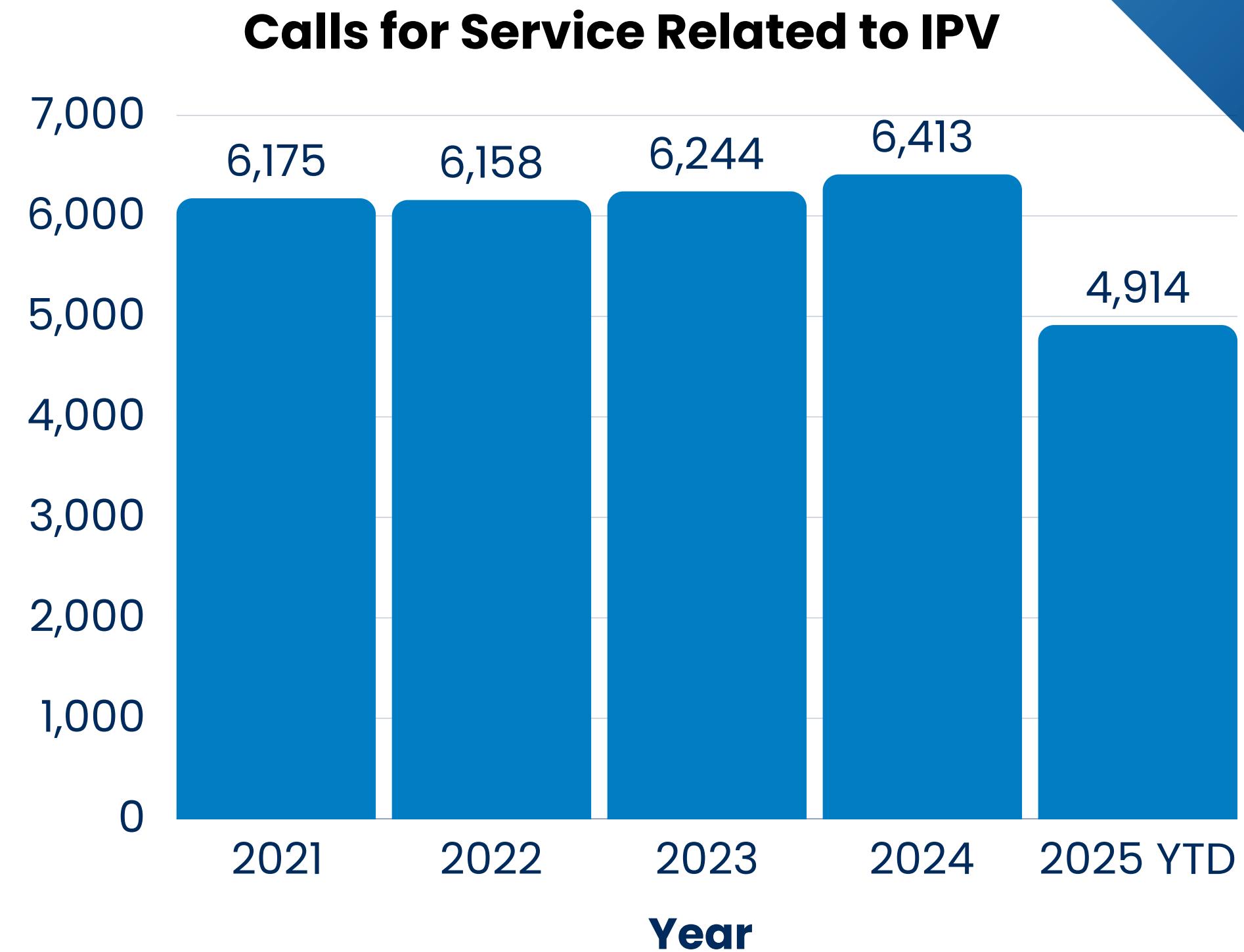
Organized Crime in the Region

- With access to 401 Corridor, organized crime groups are targeting Waterloo Region (robbery, auto theft, retail crime).
- 19%** increase in auto thefts in 2024 (1,193) as organized criminals from the GTA and Québec are displaced.
- 36** human trafficking charges were laid in 2024 over **150** investigations.
- In 2025, **105** distractions thefts occurred where jewelry was stolen.
- WRPS regularly conducts surveillance, executes search warrants, and makes arrests in the GTA.



Impact of Intimate Partner Violence

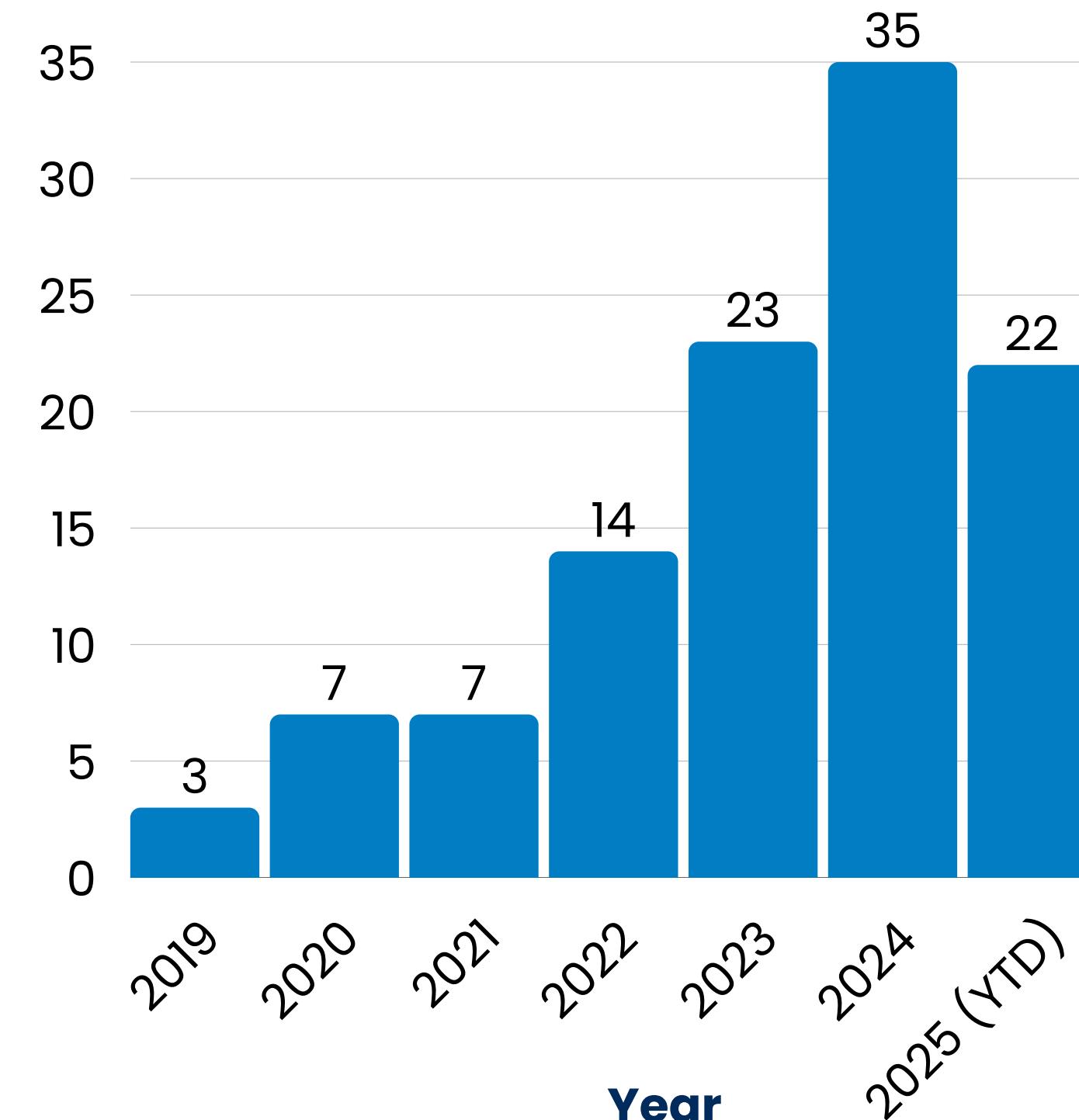
- In September 2023, Region of Waterloo declared IPV an epidemic - since then over **12,000** IPV related cases reported to WRPS.
- Averaged **1** IPV related homicide in the Region from 2019 to 2024.
- WRPS commits approx. **\$7M** annually in combating IPV.
- **48%** of those involved in the **Early Intervention and Prevention Program** had no further IPV related cases reported to WRPS.



Deployment of Public Order Unit

- CSPA requires capacity to deploy Public Order Unit (POU) based on policing needs of community.
- Experiencing multi-year growth trend in the deployment for POU.
- In 2025, POU was deployed for both Victoria Day and Canada Day events.
- **\$322,000** cost for all POU deployments to date in including both St. Patrick's Day and Homecoming.

Number of POU Deployments



Community Connections

- WRPS is deeply committed to positive community outreach through a range of engagements.
- Close community relations are essential to maintain WRPS' effectiveness while ensuring the ongoing safety and wellness of the community.
- Last year, WRPS members were invited to and attended more than **400** community events and WRPS' Auxiliary Unit contributed more than **16,000** volunteer hours locally.
- In 2025, WRPS' Backpack Challenge provided **6,000** backpacks and school supplies throughout Waterloo Region.



Innovation and Modernization

- Committed to optimizing resources to enhance public safety with a forward-looking lens.
- As a result of Next Generation 9-1-1, the average call answer time is now **0.3 seconds**, compared to **15 seconds** in 2024.
- In 2025, **20,000** Calls for Service (Q1-Q3) were diverted from frontline patrol response to an alternative service delivery response.
- Building the Public Safety Communications Centre (PSCC), with **\$3.5** million in 2026 Capital Budget.
- Introduction of Closed Circuit Television (CCTV) Networks and CamSafe Program.

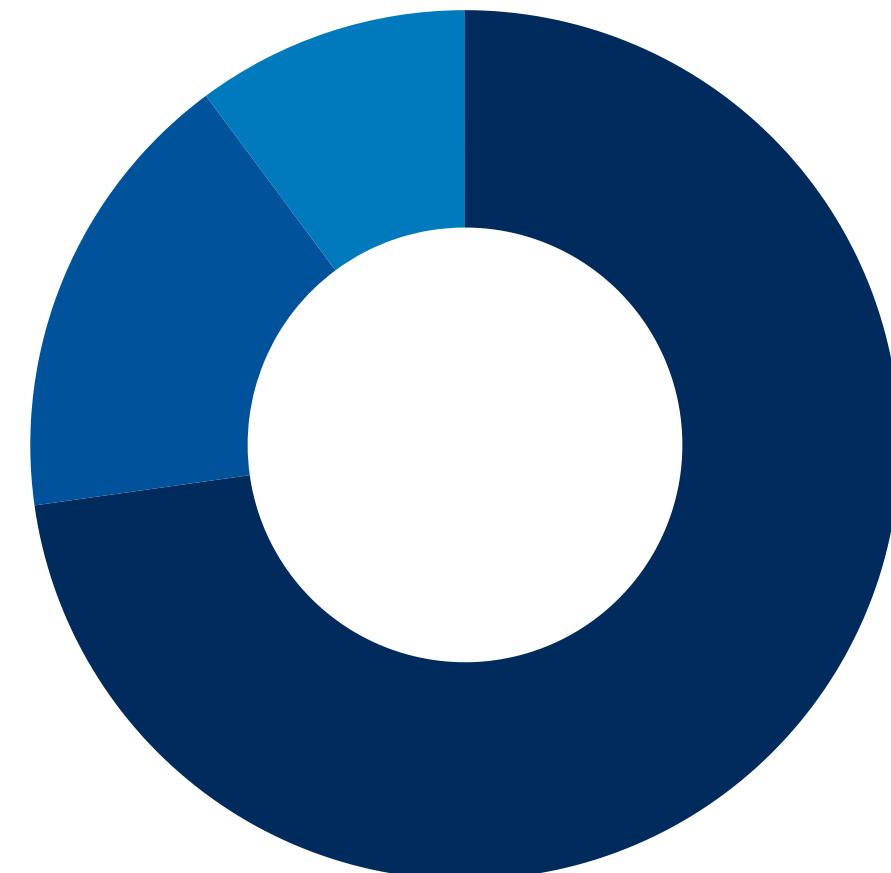


Improved Emergency Response

- WRPS handles the vast majority of all 9-1-1 emergency calls in Waterloo Region.
- The vision for the PSCC is to provide more efficient dispatching of emergency services, while providing an Emergency Operational Centre (EOC).
- Public safety experts affirm that sharing of physical space enables communications to be instantaneous and field personnel to receive information more quickly and accurately to enhance deployment.
- The PSCC will improve coordination, communication, and interoperability, including timely establishment of incident command and response to major events.

Calls for Service Breakdown

- WRPS - 73%
- RoW Paramedics - 17%
- 7 Fire Depts - 10%



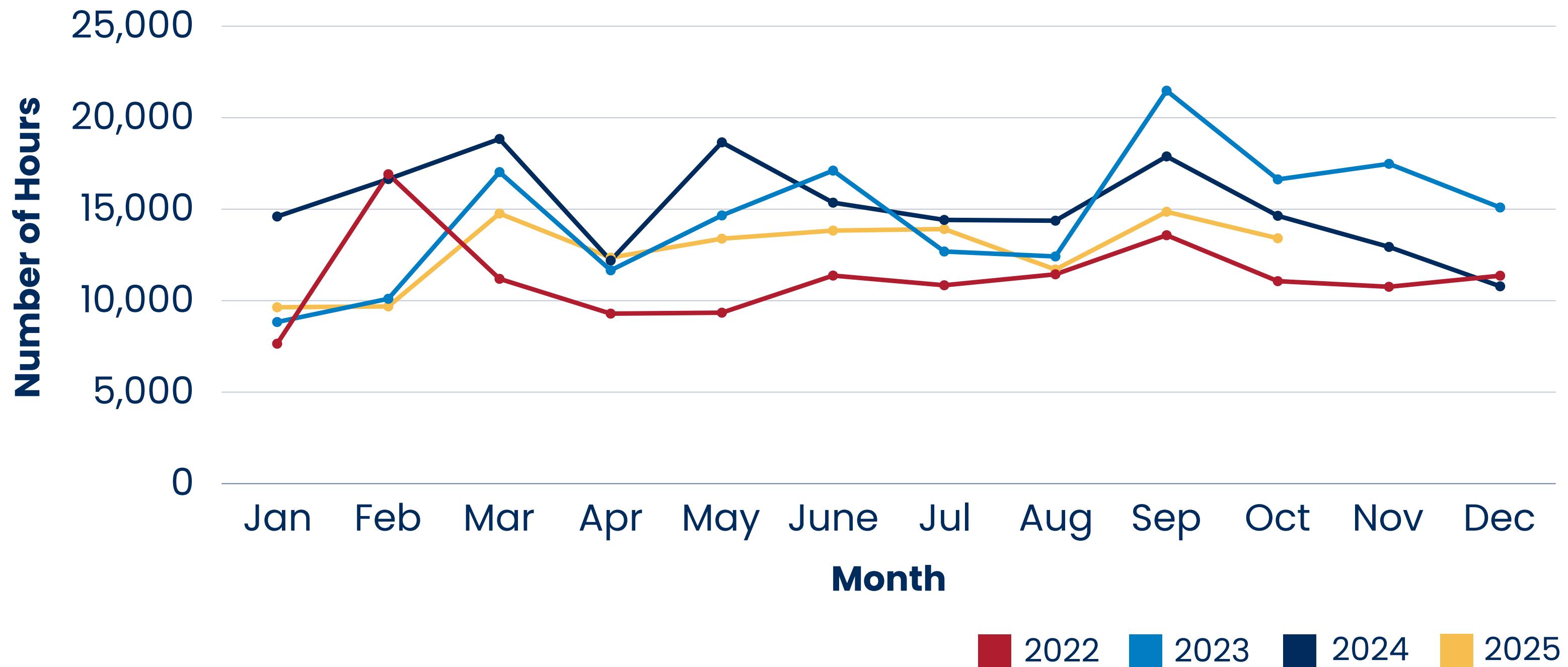
Member Health and Staffing

- **93%** of overtime hours occur in the Neighbourhood Policing and Investigations divisions.
- Overtime hours from staff shortages are over half of the total use of overtime.
- WRPS Overtime Committee was established in 2024 to holistically examine strategies to reduce overtime hours.
- To date, WRPS has achieved a **19%** reduction (29,277 hours) in overtime compared to 2024.



WRPS

Use of Overtime



2025 Sworn Member Hiring

As of November 1, 2025, WRPS is at full authorized complement

Class 1
13
Officers

Class 2
18
Officers

Class 3
18
Officers

Class 4
17
Officers



2026 Approved Operating Estimates



**Operating
Budget**

\$272,610K



Increase (\$k)

\$20,142K



Increase (%)

7.98%



**Tax Impact on
WRPS Portion of
Property Tax Bill**

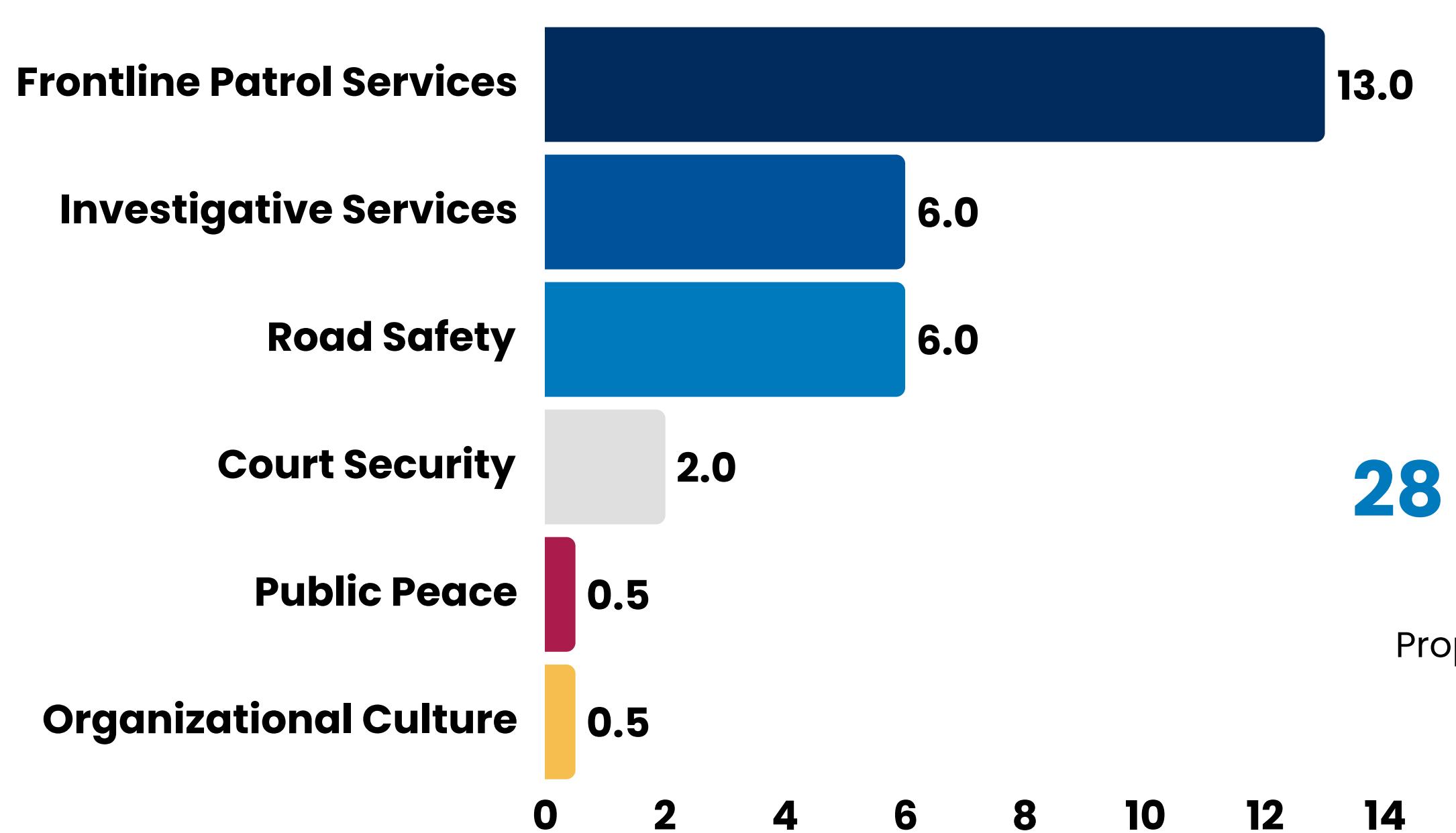
6.75%



2026 Budget Drivers



2026 Primary Sworn Expansions



**28 new sworn
officers**

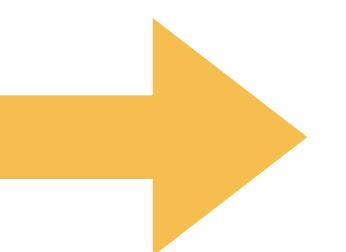
Proposed in 2026 Budget

*2 sworn positions ceased:
(1 secondment ended and 1 civilianization)



2026 Impact Core Policing

- Contractual Adjustments: **1.6%**
- Wellness and Benefits: **1%**
- Non-expansion Staffing Costs: **0.6%**
- Technical Investments: **0.2%**
- Other (i.e. Rent, Fees & Fleet Maintenance): **0.5%**
- Revenues: **-0.1%**

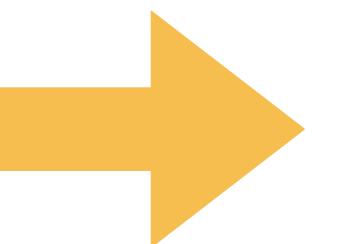


\$9,559,000
(3.8%)



2026 Impact Base Staffing Expansion

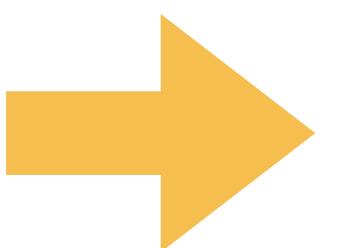
- **13** Sworn Members for Frontline Patrol Services
(**9** new patrol constables)
- **6** Sworn Members for Investigative Services
- **0.5** Sworn Member for Public Safety Team
- **0.5** Sworn Member for Organizational Culture
- Civilian Support Expansion (13 Civilian Professionals)



\$4,594,000
(1.8%)

2026 Impact Asset Renewal

- Ensure adequate reserve balances exist to maintain current facilities, fleet, and equipment, while reducing reliance on debt:
 - Facility Renewal Reserve
 - Vehicle Reserve
 - Capital Reserve
 - Voice Radio Reserve
- Reduce unfunded liability gaps:
 - Sick Leave Reserve Fund
 - Future Employee Benefits Reserve Fund

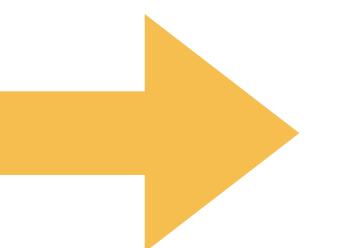


**\$2,867,000
(1.1%)**



2026 Impact Court Security

- In-person court volume is above pre-pandemic coupled with an increase in violent incidents at courthouses in Waterloo Region.
- Direction from Ministry of the Solicitor General in 2025 to provide enhanced security across all court rooms at the Waterloo Region Courthouse and at the Provincial Offences Court.
- Requires expansion of **5 Special Constables** and **2 Sworn Members**.

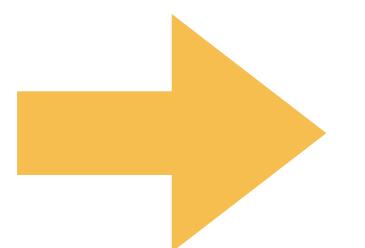


**\$2,031,000
(0.8%)**



2026 Impact Road Safety Team

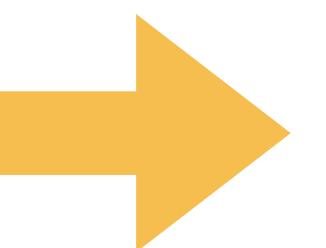
- WRPS' enforcement capacity for road safety has been challenged in recent years.
- Proposing a Full time **Road Safety Team** dedicated solely to traffic enforcement across the Region.
- Comprised of **6 sworn officers** assigned to the Traffic Services Unit.
- Provide immediate impact to frontline patrol, with officers no longer being seconded for traffic enforcement.



**\$1,235,000
(0.5%)**

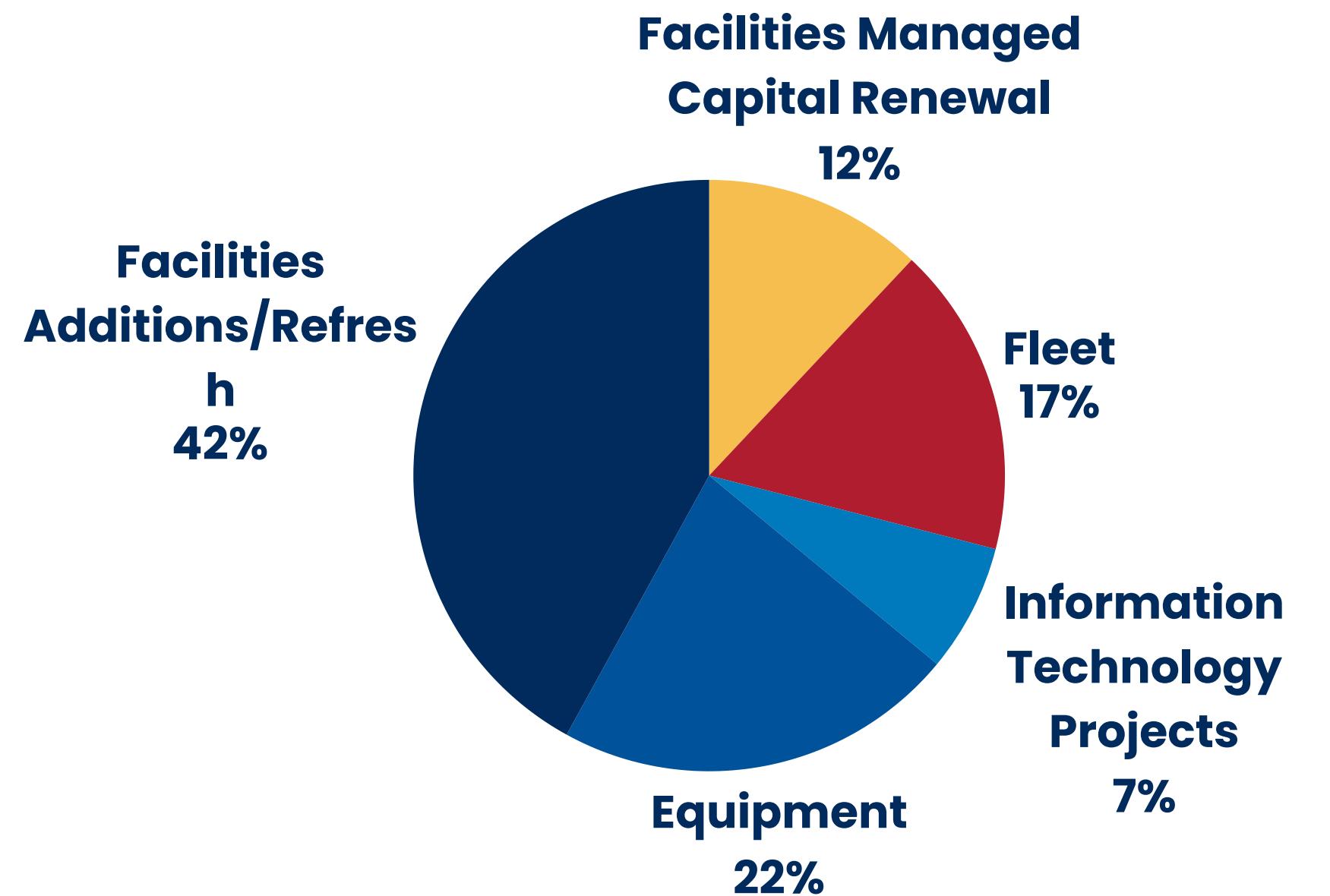
2026 Impact Regional Support

- Support to regionalized services including:
 - Public Safety Answering Point (PSAP) 9-1-1 Communications Centre
 - Dispatch Services for municipal by-law
 - Region of Waterloo Community Safety & Wellbeing Plan
 - Support of Regional and Municipal Emergency Management
- Overall, **\$9 million** of WRPS 2026 Budget supports Regional initiatives.
- Dedicated By-Law Dispatch will go live in 2026 for Kitchener, Waterloo, Cambridge & North Dumfries.



-\$144,000
(-0.1%)

2026 Approved Capital Budget



2026 Request: **\$22,866K**

Ten-year Forecast: **\$452,522K**





Thank You

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