



2022 Budget Update

2020 – 2023 Multi-Year Budget

Winnipeg Police Service

Photo: Tyler Walsh, courtesy Tourism Winnipeg

Winnipeg Police Board
December 3, 2021

Agenda

1. Service Description, Objectives and Performance Measurement
2. Budget Overview and Highlights
3. Operating Budget:
 - Changes
 - FTEs / Salaries and Benefits
 - Reserve Summary –N/A
 - Referrals –N/A
4. Capital Budget:
 - Summary
 - Key Projects
 - Changes
 - Referrals –N/A
 - Other Important Information
5. Other Important Information and Questions



Strategic Plan and Business Plan

OurWinnipeg 2045 Development Plan

Health and Well-being Policy



OUR GOALS AND STRATEGIES

1. PROTECTION AND CRIME PREVENTION

- Promote road safety and driver responsibility
- Promote safety of downtown and other at risk neighbourhoods
- Prevent and disrupt gang and illicit drug activity

2. COMMUNITY PARTNERSHIPS

- Promote communication, transparency and accountability
- Foster relationships, partnerships, understanding and trust to build confidence in police
- Referrals to restorative justice and diversion programming

3. EFFECTIVE AND EFFICIENT SERVICE

- Collaborate to reduce the demand for police response
- Explore innovative technologies
- Instill a culture of continuous improvement

4. HEALTHY ORGANIZATION

- Enhance training and professionalism in the Service
- Focus on employee safety, health and wellness

GOAL 1 | Protection and Crime Prevention

Downtown Safety Strategy.....	5
Gang and Gun Suppression Strategy.....	6
Traffic Safety Strategy.....	7

GOAL 2 | Community Partnerships

Indigenous Women and Girls Safety Strategy.....	9
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Community Engagement.....	11

GOAL 3 | Effective and Efficient Service

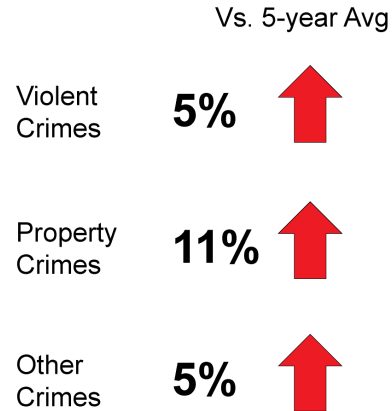
Next Generation 911 (NG911).....	13
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GOAL 4 | Healthy Organization

Training and Professionalism.....	18
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Crime and Calls for Service Trends

Crime Type Overview (2020)



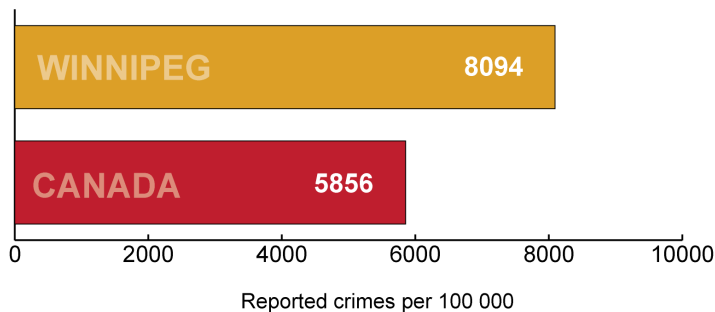
Dispatched Events (2020)



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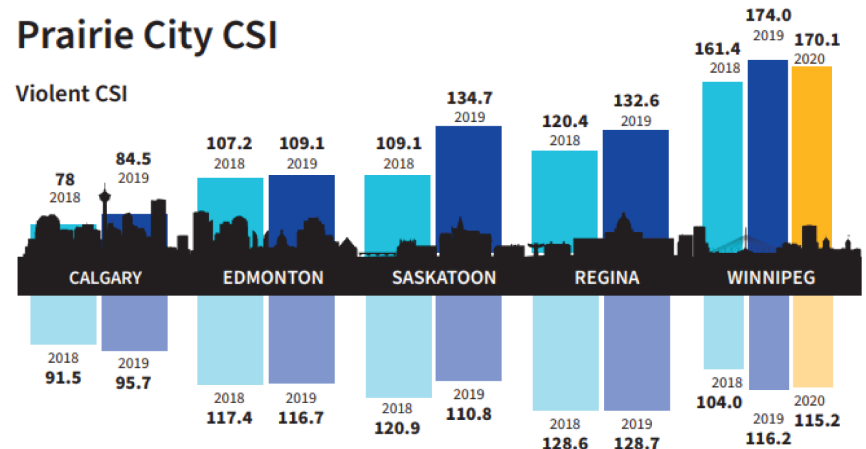
On average, the WPS receives a gun or knife call every 3 hours.

Total Crime Rate (2020)



Prairie City CSI

Violent CSI

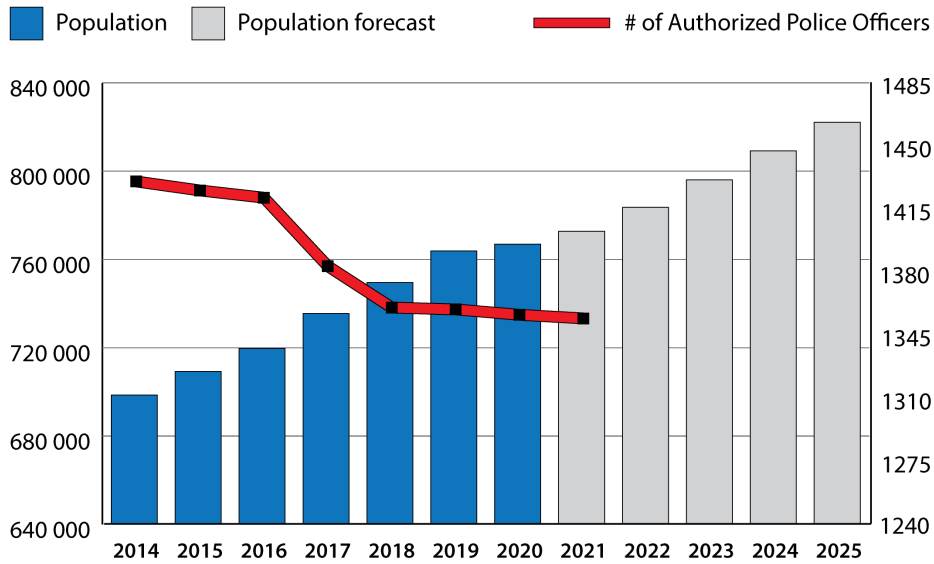


Non-violent CSI



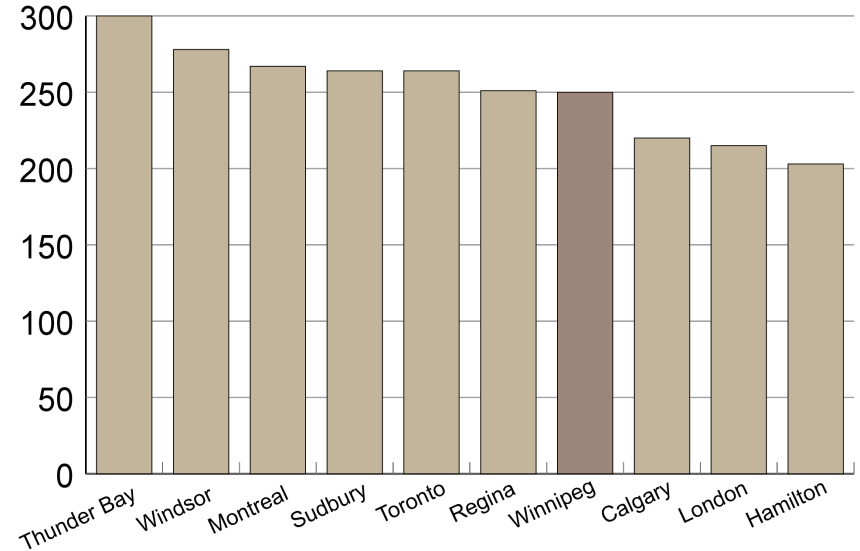
Staffing relative to Growth

POPULATION (+10%) vs. POLICE OFFICERS (-5%)



2021 BENCHMARKING

MBN: Number of Police Staff (Officers and Civilians per 100,000 Population)
Single-Tier municipalities

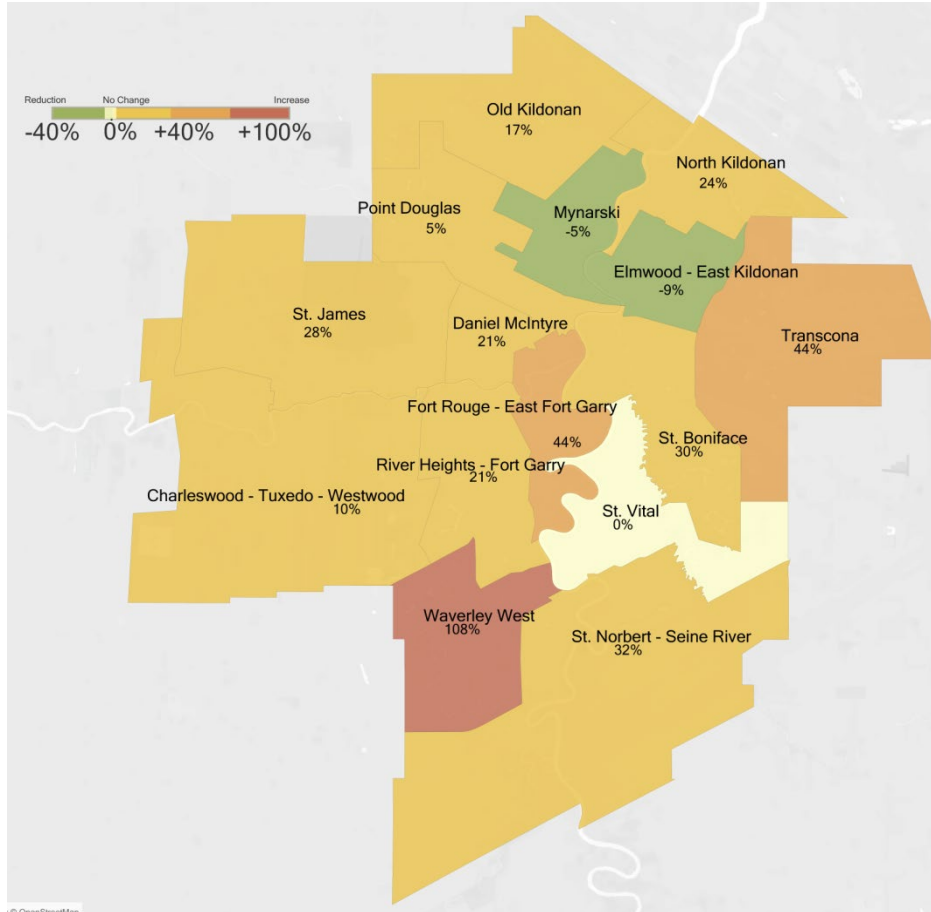


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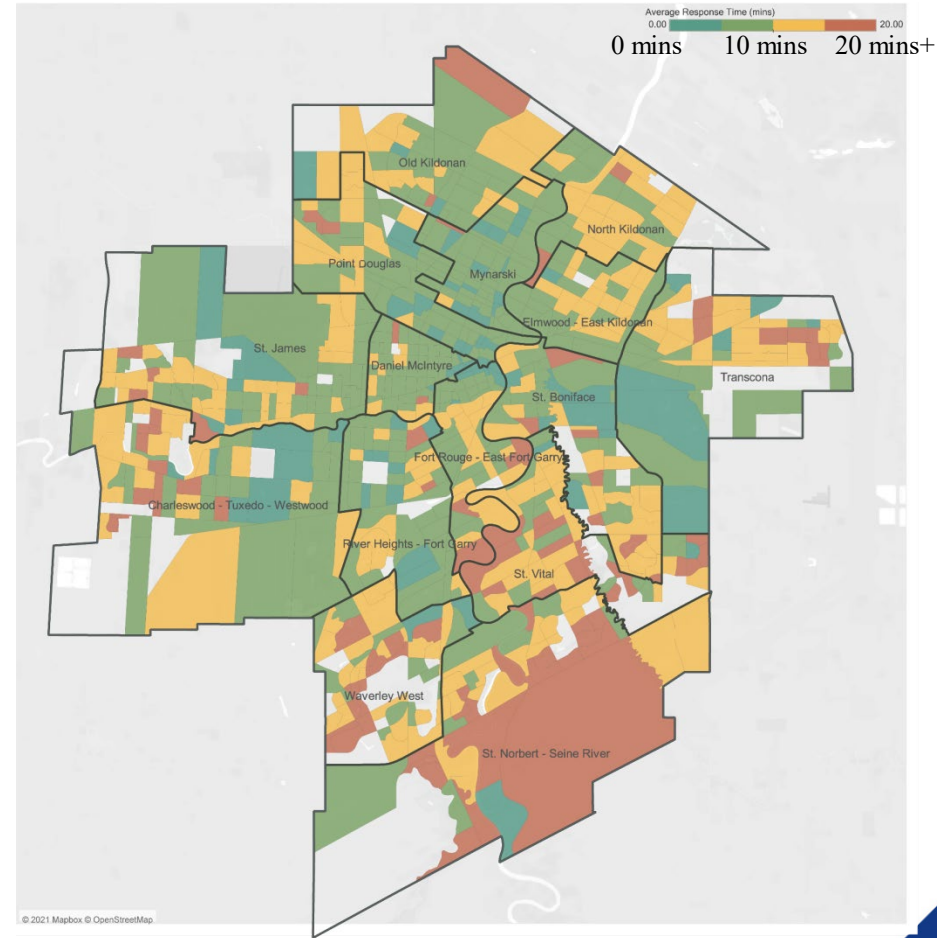
To sustain current staffing levels relative to population growth, the WPS would require **15 new constables a year**

Demand vs. Growth by Ward

2020 vs. 2016 Growth in Calls for Service

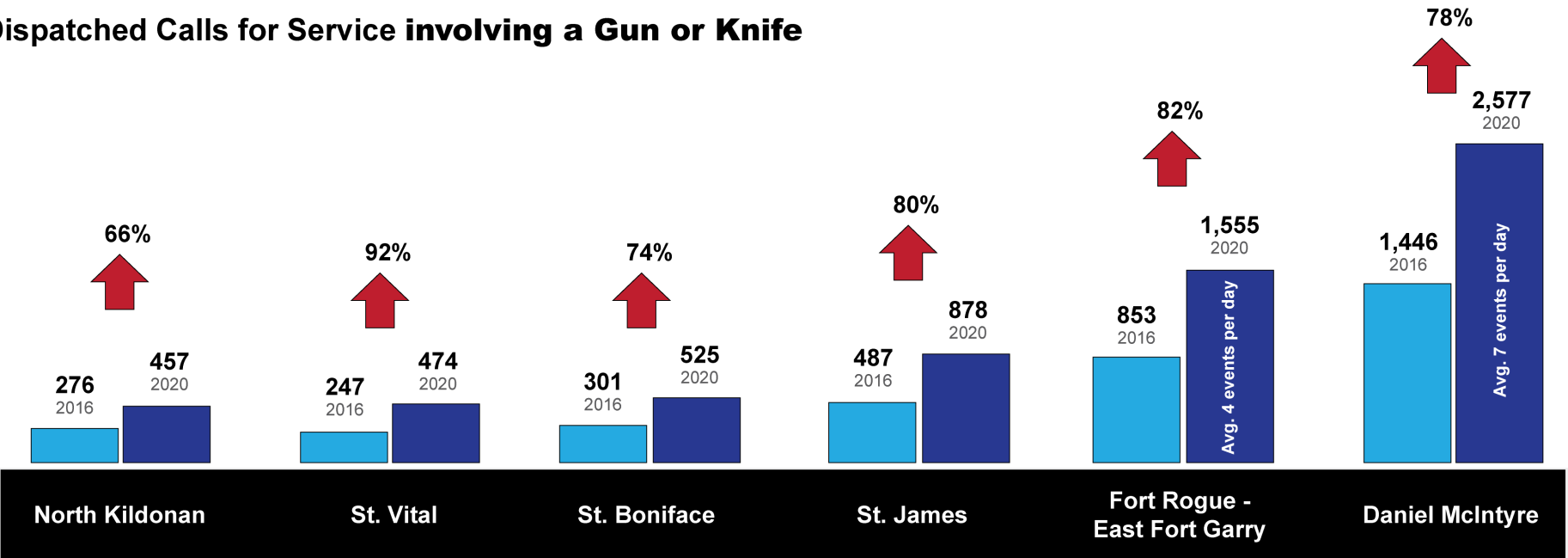


2020 Avg Emergency Response Times*



*Response time is calculated as the difference between event creation and unit arrived on scene (excludes outliers)

Dispatched Calls for Service involving a Gun or Knife



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On average per day:

- Officers encounter 5 occurrences involving illicit drug induced persons
- Officers transport 6 people in mental health crisis to hospital (average wait time at hospitals is 2+ hours)
- 23 missing person's incidents are filed with 83% of person's involved aged 12 to 18 years old

Budget Overview

Budget Overview

(Service Based View)

Preliminary 2022 Budget Update

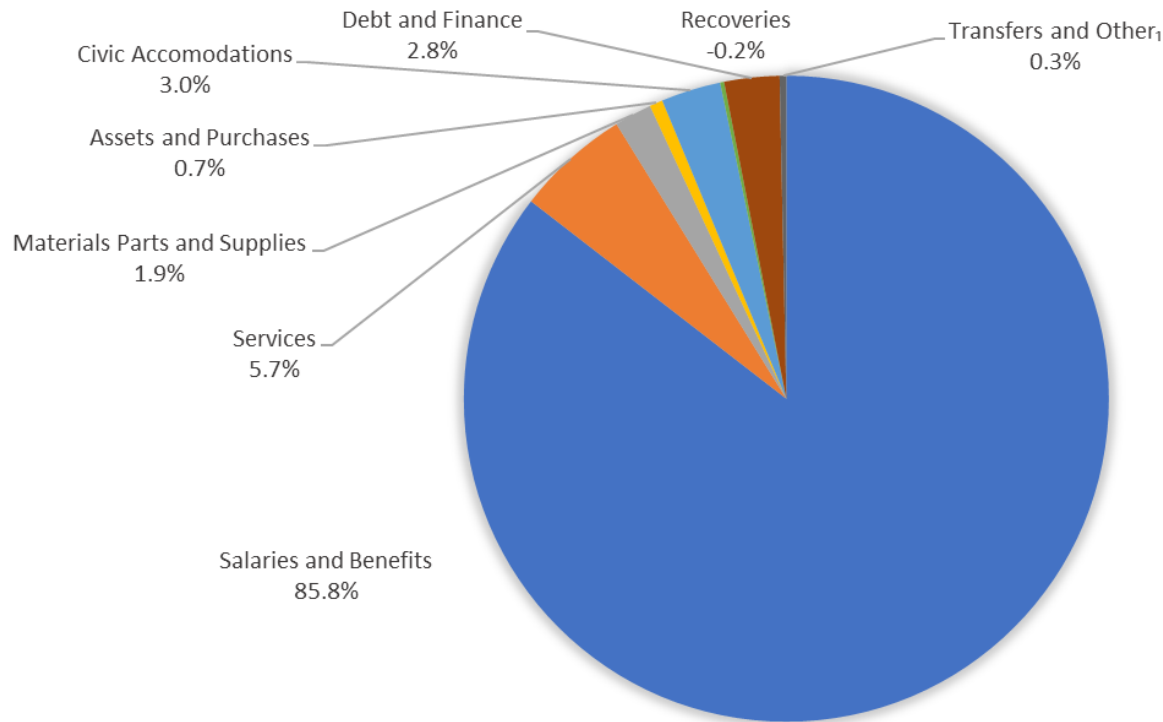
Service Based Budget (in millions of \$)	% Contribution to Service Based Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves, Net Income (Revenue Less Expenditure s)
Crime Prevention	100.0	35.2	-	-
Police Response	99.8	237.4	5.0	-
Traffic Safety and Enforcement	100.0	0.4	-	-
Total		273.1	5.0	-

Notes:

1. Other contributing department include - Winnipeg Police Board (0.2% - \$384,678)
2. Include COVID financial implications.

Budget Overview

2022 Preliminary Budget Expenditures = \$319.7 million



1 Note on Transfers and Other:

- Cash to Capital amount in 2022 is \$0; \$5.0M funded by Internal Debt
- 0.3% excludes Expenditure Management of \$9.092M

Operating Budget Highlights

Annual Tax Supported Operating Increase ¹	Average ³
2022 Preliminary Budget Submission	2.2%
Approved in the Multi-Year Budget ²	2.0%

Budget Impacts – Not Projected in MYB⁴, Included in Preliminary Budget

Police Pension plan rate adjustment – service rate change from 18.31% to 21.78%

Adjustment of Corporate Efficiencies/Expenditure Management

(\$3.0m - NEW)

$\$6,087,655 + 3,005,254 = \$9,092,909$

Impact of COVID-19 ⁵ (\$400k in 2022 only)

Capital Conversion to Debt (\$5.0m)

Notes:

1. Based on expenditures before capital related expenditures
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average expenditure increase for 2020 to 2023
4. Adopted Multi-Year Budget (MYB) 2020 & 2021 Budget, 2022 to 2023 Projections – December 16, 2020
5. Based on best case scenario, March 2021 economic update

Operating Budget

Operating Budget Changes

Operating Budget (In millions \$)	MYB Criteria	2022	2023	2022 to
		Preliminary Budget	Projection	2023 Total
Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)		274.7	276.2	
<i>Increase (Decrease) From Forecast*:</i>				
<i>Revenue:</i>				
Decrease in Police Service Revenue	REV/COST	(0.3)	(0.3)	(0.5)
Revenue Net Change (b)		(0.3)	(0.3)	(0.5)
<i>Expenditures:</i>				
Increased salaries related to CBA/pension adjustment	REV/COST	5.1	4.9	10.0
Increase in supplies and PPEs related to COVID	REV/COST	0.4	-	0.4
Decrease in cash to capital	REV/COST	(5.0)	-	(5.0)
Adjustment of expenditure management	REV/COST	(3.0)	(3.1)	(6.1)
Change in debt and financing charges	REV/COST	(0.5)	0.9	0.4
Miscellaneous adjustments	HOUSEKEEP	0.8	1.0	1.8
Expenditures Net Change (c)		(2.3)	3.6	1.4
Mill Rate Support - Draft Budget Submission (a+b-c)		272.7	280.2	-

* Includes housekeeping or fine tuning adjustments.

Multi-year Budget (MYB) Criteria:

LEG - Legislative Changes

REV/COST - Revenue / cost driver

COUNCIL - Council Direction

INCRE - Incremental operational impact

HOUSEKEEP - Housekeeping / fine tuning adjustments

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management

	2020 Adopted Budget	2021 Adopted Budget	2022 Preliminary	Increase / (Decrease) vs. 2021	2023 Budget Projection
Full Time Equivalents <i>(number of FTEs)</i>	1,940.58	1,940.58	1,941.58	1.00	1,941.58
Salaries & Benefits <i>(in millions of \$)</i>	\$ 259.4	\$ 270.6	\$ 282.1	\$ 22.7	\$ 286.3
Vacancy Management included in Salaries & Benefits <i>(in millions of \$)</i>	\$ (0.241)	\$ (0.244)	\$ (0.247)	\$ (0.006)	\$ (0.251)

Notes:

1. 2019 FTEs total = 1,940.58
2. 2022 FTEs increased by 1 in comparison to 2021 due to transfer from the Innovation, Transformation and Technology Department.
3. 1 FTE is approximately equivalent to \$82,494 for vacancy management in the 2022 budget submission.

Capital Budget

Capital Summary – By Service

Service (\$000's)	2021 Adopted Budget	2022 Preliminary	2023 - 2027 Forecast	6-year Total
Police Response	4,990.0	5,047.0	19,966.0	25,013.0
Total Preliminary Capital	4,990.0	5,047.0	19,966.0	25,013.0

Key Projects in the Capital Budget

Project Name	Budget Year (s)	Amount (\$000's)	Benefits to the Community
In Car Computing	2025, 2026	\$ 3,280.0	Mobile computing technology in Police Service vehicles are necessary to maintain connectivity with the public safety systems in managing emergency calls.
Communication Sites Upgrade - Media Logger	2022, 2027	\$ 3,189.0	Will upgrade media loggers and related Next Gen 9-1-1 equipment at the 9-1-1 Communications Centre and back-up site. Directly related to the Federal regulations governing PSAP providers.
Police HQ Information Systems Upgrades	2026	\$ 2,435.0	Upgrade and replace time expired information systems equipment for the centralized server, networking backup and security hardware that support department-wide information systems to maintain current levels of response.
911 Software Renewal	2026	\$ 2,151.0	Will provide reliable support for the latest telephone and 9-1-1 systems with provisions for both video/texting and other technological advancements. Directly related to the Federal regulations governing PSAP providers.
Computer Assisted Dispatch Upgrade	2023, 2026	\$ 785.0	Enables the Police Service to manage and dispatch emergency calls.

Capital Budget Changes

Projects (\$000's)	MYB Criteria	2022 Preliminary	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 to 2026 Total	2027 Forecast	6-year Total
Council Approved Forecast		5,047.0	3,034.0	2,655.0	2,098.0	8,027.0	20,861.0		20,861.0
Increase / (Decrease) From Forecast:									
Training Facility Study	HOUSEKEEP	-	300.0	-	-	-	300.0	-	300.0
Active Shooter Response	HOUSEKEEP	-	(150.0)	-	-	-	(150.0)	-	(150.0)
Indoor Firing Range - Facility Study	HOUSEKEEP	-	(150.0)	-	-	-	(150.0)	-	(150.0)
2027 Preliminary Forecast*	REV/COST							4,152.0	4,152.0
Total Changes		-	-	-	-	-	-	4,152.0	4,152.0
PRELIMINARY CAPITAL BUDGET		5,047.0	3,034.0	2,655.0	2,098.0	8,027.0	20,861.0	4,152.0	25,013.0

* 2027 amount consistent with the 2022 to 2026 capital forecast

Other Important Budget Information

Operating Budget Risks:

Revenue for Externally Funded Positions

Funding dependent on the continuation and/or renewal of agreements

2022 - \$1.72m

2023 - \$3.25m

Fine Revenue from Traffic Enforcement

Revenue fluctuation

2022 and 2023 - \$0.6m

Capital Risk – Unfunded Project:

Radios and Radio Infrastructure

Equipment must be replaced to maintain operational continuity and officer safety

2022 through 2027 – \$23.8m *(+ long-term annual)*

Other Important Budget Information

Expenditure Management in MYB:

2021 - \$6.1m

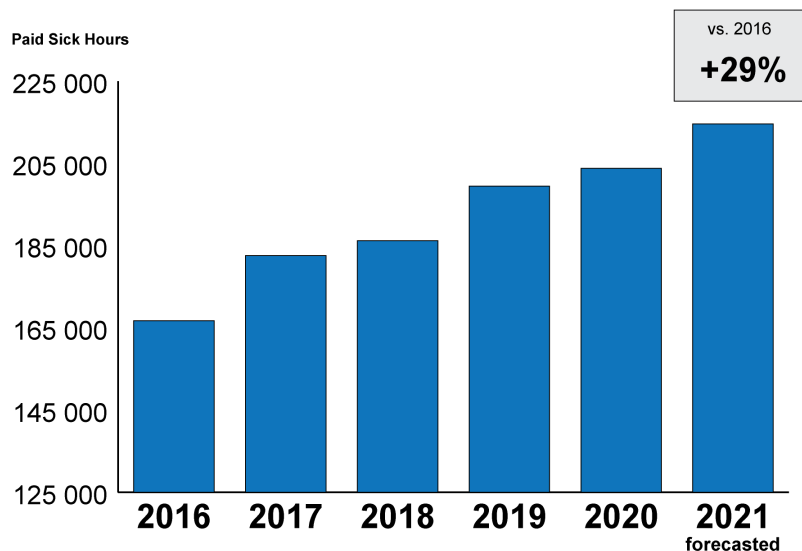
- Savings will be met through
 - reduction in overtime
 - attrition and vacancy management
 - Special Duty revenue

2022 - \$9.1m

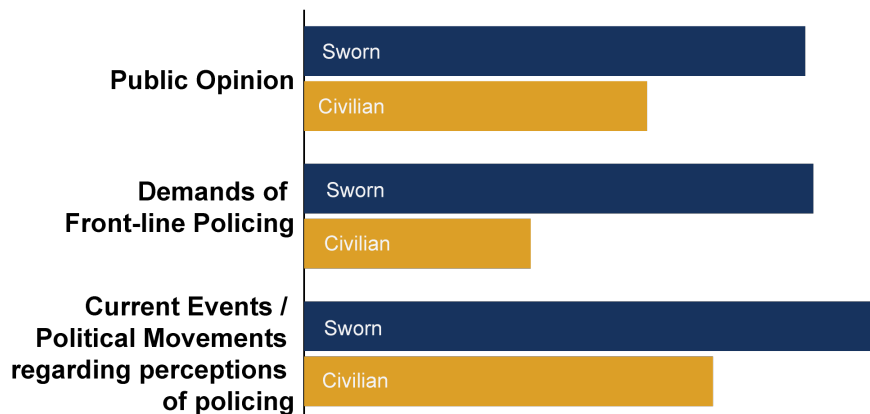
- Variables that impact in-year savings
 - timing of retirements and resignations
 - operating and unfunded capital risks
 - expiration of the collective agreement
 - fluctuations in budgeted revenue
 - overtime use, which is affected by case complexity, major incidents, staffing, etc.

Member Wellness & Morale

Sick Leave and Injured on Duty Hours



Top 3 Stressors from the 2021 Members Wellness Survey



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On average:

- 42 members are injured on duty a month
- Health & Wellness Officers have over 700 contacts with members monthly; 1 full-time position was added to meet growing needs

Sworn Complement Budget Requests in Canada

