



# 2021 Budget Update

## 2020 – 2023 Multi-Year Budget Winnipeg Police Service



Photo: Mike Peters, courtesy Tourism Winnipeg

Winnipeg Police Board  
December 10, 2020

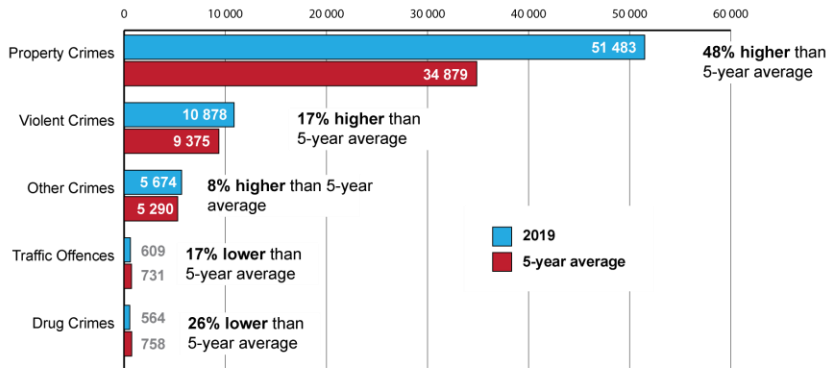
# Agenda

1. Strategic Objectives, Priorities and Performance Measurement
2. Budget Overview
3. Operating Budget
  - Highlights
  - Changes
  - Reserve Summary (Not applicable)
  - Referrals
  - Other Important Information
4. Capital Budget
  - Key Projects
  - Changes
  - Summary
  - Referrals (Not applicable)
  - Other Important Information
5. Questions

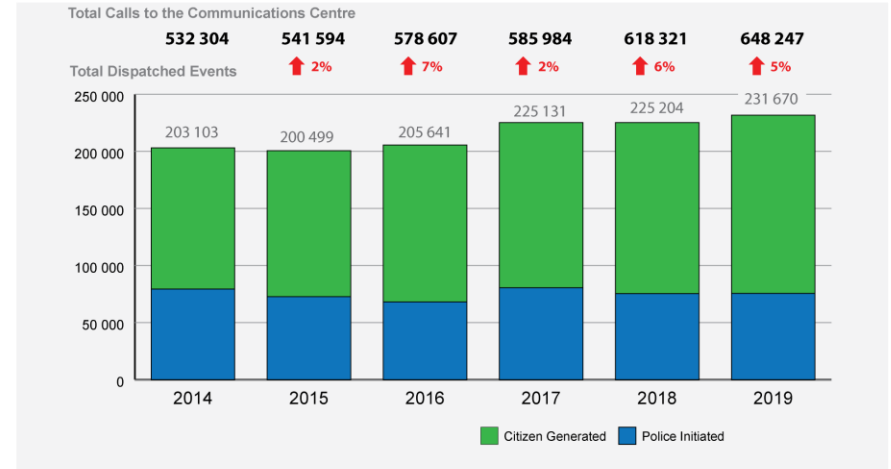
# Environmental Scan

## Crime in Winnipeg

### Crime Type Overview



## Dispatched Event Trend



## Importance of Service Areas

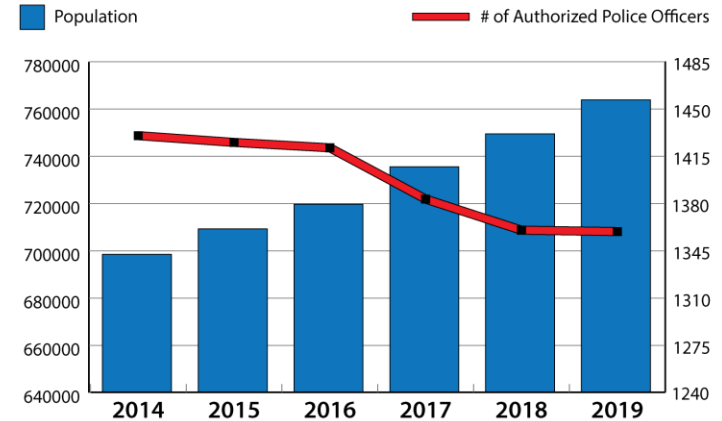
Public safety is rated as the most important service area followed by infrastructure.

Service Area	Importance (weighted)	% Ranked 1 and 2	2019
<b>Public Safety</b> (Fire Paramedic, Police)	1.6	86%	↑
<b>Infrastructure</b> (Roads, Water)	2.4	58%	↔
<b>Community Services</b> (Libraries, Recreation)	2.6	45%	↑
<b>Property &amp; Development</b> (Land use planning)	3.4	13%	↓

1= most important      4= least important

Q53 - Rank the following group of services in order of importance where 1 is the most important to you and 4 is the least important to you. (Base: All respondents (excluding Don't know/Refused), 2020 n=559-586)

## Population vs. Police Officers



# Strategic Objectives and Priorities

Source: Strategic Plan 2020-2024 and Business Plan 2020



## 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.....
- Gang Suppression Strategy.....
- Traffic Safety Strategy.....

## GOAL 2 | Community Partnerships

- Indigenous Women and Girls Safety Strategy.....
- Restorative Justice Programs and Diversions.....
- Illicit Drug Strategy.....

## GOAL 3 | Effective and Efficient Service

- Winnipeg Police Service Mobile Application.....
- Virtual Police Response (VPR) Initiative.....
- Next Generation 911 (NG911).....
- Firearms Investigative Analysis Section.....
- Drones Program.....

## GOAL 4 | Healthy Organization

- Training and Professionalism.....
- Workplace Safety and Wellness.....

# Performance Measurement

## Goal 3 Highlights: Effective & Efficient (2020 to Q3)

### RESTORATIVE JUSTICE PROGRAMS AND DIVERSIONS

Number of individuals diverted (excluding domestic offences)

**236**

### VIRTUAL POLICE RESPONSE (VPR) INITIATIVE

Number of break-ins processed through VPR

**267**

User satisfaction rating

**96%**

### DRONES PROGRAM

Hours saved by use of drone

**671**

### FIREARMS INVESTIGATIVE ANALYSIS SECTION (FIAS)

Number of ballistic test completed

**429**

# Budget Overview

# Budget Overview

(Service Based View)

Preliminary 2021 Budget Update				
Service Based Budget (in millions of \$)	% Contribution to Department Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves Projected Ending Balance
Crime Prevention	74.0	36.1		-
Police Response	100.0	229.6	5.0	-
Traffic Safety & Enforcement	100.0	0.2	-	-
Total Department		265.9	5.0	-

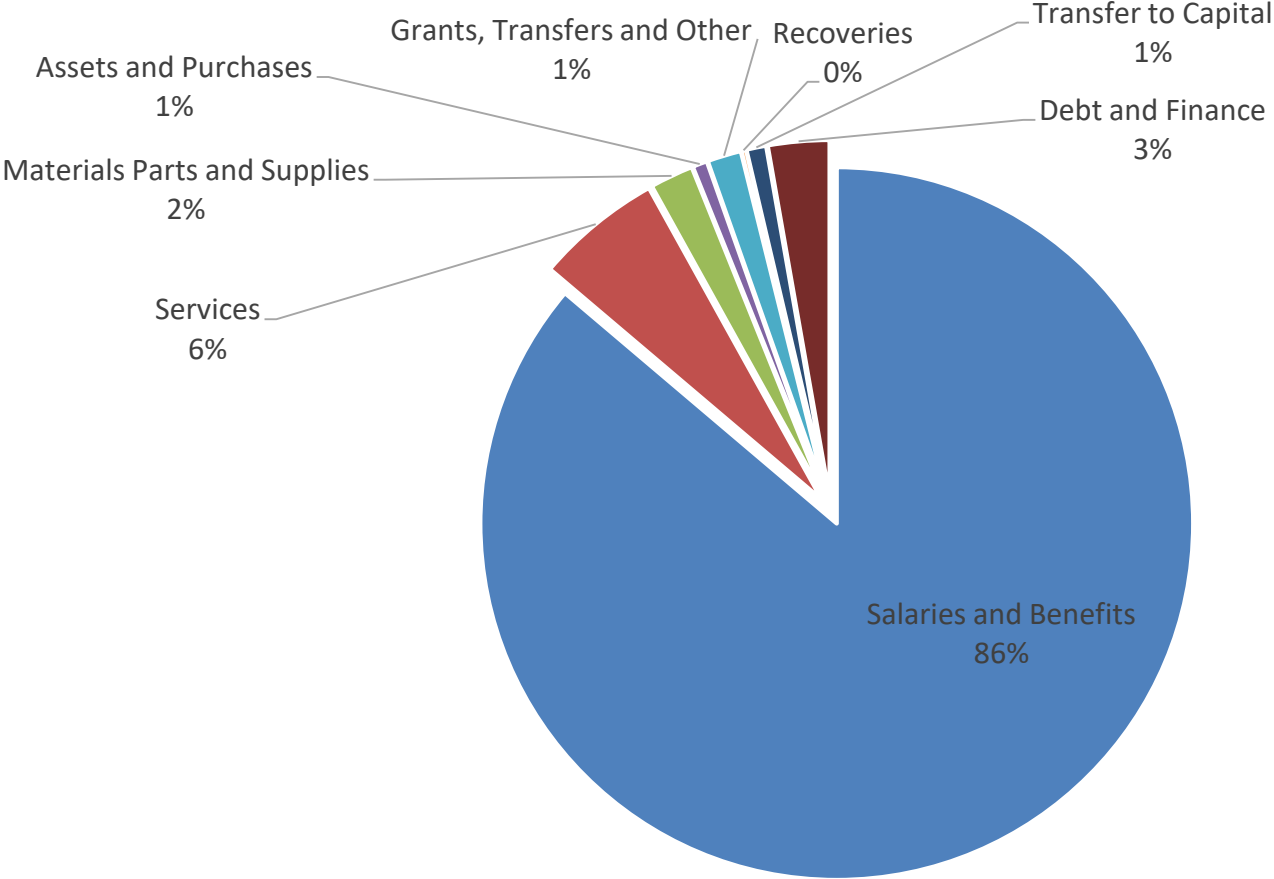
## Notes:

Crime Prevention - other contributing departments include Street Lighting/Public Works Department (26% - \$13.302M)

# Budget Overview

(Departmental View)

### 2021 Preliminary Budget Expenditures





# Operating Budget

# Operating Budget Highlights

Annual Tax Supported Operating Increase <sup>1</sup>	Average <sup>3</sup>
2021 Preliminary Budget	1.9%
Approved in the Multi-Year Budget <sup>2</sup>	2.0%

## Budget Impacts - Approved in MYB <sup>2</sup>

Not applicable	
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## Budget Impacts - Not Projected in MYB <sup>2</sup> Included In Preliminary Budget

Impact of COVID-19 <sup>4</sup>	Reversal of assumed PST savings
Police pension plan adjustment	Capital conversion to Debt

### Notes:

1. Based on expenditures before capital related expenditure
2. Adopted Multi-Year Budget (MYB) 2020 Budget and 2021 to 2023 Projections - March 20, 2020
3. Average for 2020 to 2023
4. Based on low economic impact scenario

# Operating Budget Changes

Operating Budget (In millions of \$)	MYB Criteria	2021 Preliminary	2022 Projection	2023 Projection	2021 to 2023 Total
<b>Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)</b>		<b>(267.2)</b>	<b>(272.1)</b>	<b>(279.3)</b>	
<i>Increase (Decrease) From Forecast:</i>					
<i>Revenue:</i>					
Increase in Provincial Grant Revenue (Guns & Gangs)	REV/COST	1.19	1.24		2.43
Increase in Application Testing Fee	REV/COST	0.03	0.03	0.03	0.09
<b>Revenue Net Change (b)</b>		<b>1.22</b>	<b>1.27</b>	<b>0.03</b>	<b>2.52</b>
<i>Expenditures:</i>					
Increase due to removal of forecasted police pension savings	REV/COST	4.88	7.20	4.39	16.47
Increase in Provincial Grant Expense (Guns & Gangs)	REV/COST	1.19	1.24	-	2.43
Increase related to COVID-19 impacts	REV/COST	0.62	-	-	0.62
Increase in expenditure management	REV/COST	(5.10)	(5.10)	(5.10)	(15.30)
Transfer to Capital	COUNCIL	(2.19)	-	(3.03)	(5.22)
Miscellaneous adjustments	HOUSEKEEP	0.20	0.41	0.62	1.23
<b>Expenditures Net Change (c)</b>		<b>(0.40)</b>	<b>3.75</b>	<b>(3.13)</b>	<b>0.22</b>
<b>Mill Rate Support - Preliminary Budget (a+b-c)</b>		<b>(265.54)</b>	<b>(274.59)</b>	<b>(276.13)</b>	

# Operating Budget Referrals

Operating Budget Referrals			2021	2022	2023
North District Station	<p>Council approved the project to build the new North District Station on the Old Ex site for a total project cost of \$25.675 million.</p> <p>Incremental debt and finance charges on the additional \$2.296 million in External Debt and incremental accommodation charges will be included in the 2021 operating budget.</p> <p>Council adopted that additional operating budget impacts, starting in 2024 be referred to the 2021 Operating Budget Process.</p> <p>Any potential incremental operating budget impacts will be assessed and brought forward for future Council consideration.</p>	Council November 26, 2020	x	x	x

Included in the budget	✓
Not budgeted	x

# Other Important Operating Budget Information

- COVID impacts on expense budget (2021 only)
- Risk of revenue shortfall due to public health restrictions
- Expenditure Management of \$6.1m
- Debt and financing impacts of conversion of cash to capital to debt
- Impact on operating budget for Central Processing Unit

# Capital Budget

# Capital Budget Summary

List of Capital Projects (\$'000s)	2021 Budget	Forecast					6-year Total
		2022	2023	2024	2025	2026	
1 Computer Assisted Dispatch Upgrade	-	-	375	-	-	410	785
2 Next Gen 911	1,000	-	-	-	-	-	1,000
3 911 Renewal - <b>NEW</b>	-	-	-	-	-	2,151	2,151
4 Communication Sites Upgrade - Media Logger (formerly Communication Sites Upgrade - Audio Loggers)	-	1,453	-	-	-	-	1,453
5 Building Security System Evergreening	-	-	159	-	-	-	159
6 Schedule Management System Upgrade	500	-	-	-	-	-	500
7 Communication Sites - Radio Consoles/Batteries	-	-	-	575	-	-	575
8 North Station Information Technology Requirements	190	-	-	-	-	-	190
9 Flight Operations Overhaul	-	602	-	-	-	-	602
10 Flight Operations - Forward Looking Infra-Red (FLIR) Equipment	-	792	-	-	-	-	792
11 Automated Fingerprint Identification Systems (AFIS)	500	-	-	-	-	-	500
12 Technology Upgrades - Information Systems	-	-	-	1,325	112	-	1,437
13 North District Station - Furniture, Fixtures and Equipment	700	-	-	-	-	-	700
14 In Car Computing	-	-	-	-	1,736	1,544	3,280

# Capital Budget Summary

List of Capital Projects (\$'000s)	2021 Budget	Forecast					6-year Total
		2022	2023	2024	2025	2026	
15 Pistol Replacement - <b>NEW</b>	-	-	-	-	-	1,487	1,487
16 Police Headquarters Info Systems Upgrades	<b>2,100</b>	-	-	-	-	2,435	4,535
17 Indoor Firing Range - Facility Study (formerly Indoor Firing Range)	-	-	150	-	-	-	150
18 Active Shooter Response Training Facility	-	-	150	-	-	-	150
19 E-Ticketing Hardware	-	-	-	375	-	-	375
20 Vehicle Inspections - Weigh Scale	-	-	-	-	250	-	250
21 Police Vehicle Operations - Facility Track Rplcmnt	-	1,800	1,200	-	-	-	3,000
22 Technological Crime Infrastructure	-	-	-	380	-	-	380
23 Call Answer Software	-	-	1,000	-	-	-	1,000
24 Technical Surveillance Systems	-	400	-	-	-	-	400
<b>TOTAL CAPITAL PROJECTS</b>	<b>4,990</b>	<b>5,047</b>	<b>3,034</b>	<b>2,655</b>	<b>2,098</b>	<b>8,027</b>	<b>25,851</b>

*Note: East District Police Station – no project authorization required; annual P3 payments of \$1.056 million in 2021 up to \$1.155 million in 2026 included in the budget cash flow.*



# Key Projects in the Capital Budget

Project Name	Budget Year	Amount	Benefits to the Community
Computer Assisted Dispatch Upgrade	2023, 2026	\$375, \$410	The CAD system enables the Service to manage and dispatch emergency calls.
Next Gen 911	2021	\$1,000	This project will allow the public to transmit texts, images and video data to the 911 center as mandated by the CRTC.
911 Renewal	2026	\$2,151	Renewal will provide continued reliable support for the latest telephony and 911 systems with provisions for video/texting and other technological advancements.
Communication Sites Upgrade - Media Logger	2022	\$1,453	The loggers ensure operations of the main and back-up sites to comply with Public Safety Answering Point legislation timelines.
Building Security System Evergreening	2023	\$159	Equipment replacement to ensure that the building security information technology hardware and software are stable, current, and run without failure

*Top 5 projects overall (based on Asset Management Cost Benefit Score)*

# Capital Budget Changes

Projects (\$'000s)	MYB Criteria	2021	2022	2023	2024	2025	2021 to	2026	6-year
		Prelim Budget	Forecast	Forecast	Forecast	Forecast	2025 Total	Forecast	Total
<b>Council Approved Forecast</b>		<b>4,990</b>	<b>5,047</b>	<b>3,034</b>	<b>2,655</b>	<b>2,098</b>	<b>17,824</b>		<b>17,824</b>
Increase/(Decrease) From Forecast:									-
Computer Assisted Dispatch Upgrade	-	-	-	-	-	-	-	410	410.0
911 Renewal	-	-	-	-	-	-	-	2,151	2,151.0
In Car Computing	-	-	-	-	-	-	-	1,544	1,544.0
Pistol Replacement	-	-	-	-	-	-	-	1,487	1,487.0
Police HQ Information Systems Upgrds	-	-	-	-	-	-	-	2,435	2,435.0
Total Changes		-	-	-	-	-	-	8,027	8,027
<b>PRELIMINARY CAPITAL BUDGET</b>		<b>4,990</b>	<b>5,047</b>	<b>3,034</b>	<b>2,655</b>	<b>2,098</b>	<b>17,824</b>	<b>8,027</b>	<b>25,851</b>

# Other Important Capital Budget Information

- Request for authorization of first charge in the amount of \$2,055,000 for projects that are authorized for 2022 but cash flow is required in 2021 to coordinate with operational requirements.
- Central Processing Unit Capital 2021/2022
- Capital deferrals to long term forecast

# Questions?