



2024-2027 Service Based Budget Overview

Winnipeg Police Service Presentation to Winnipeg Police Board

March 08, 2024

Photo: Mike Peters, courtesy Tourism Winnipeg

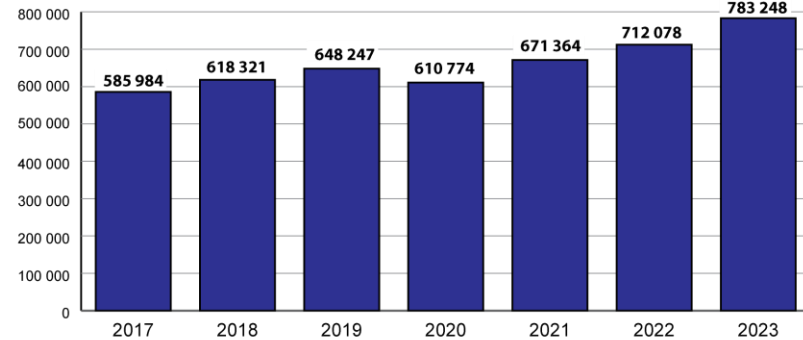
Agenda

1. Performance Reporting
2. Budget and Strategic Priorities Action Plan Alignment
3. Budget Highlights and Overview
4. Service Based:
 - a. Operating Budget
 - b. Capital Budget
5. Questions

Winnipeg Police Service Event and Crime Demand

Calls to the Communication Centre

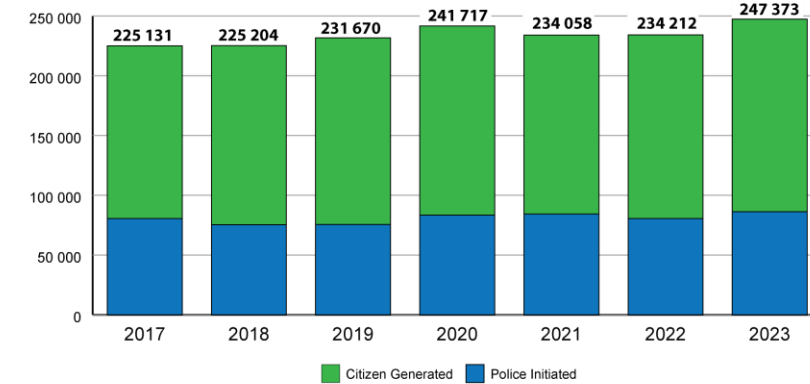
Total Calls to the Communications Centre



vs. 5-year average
↑ +20%

Total Dispatched Events

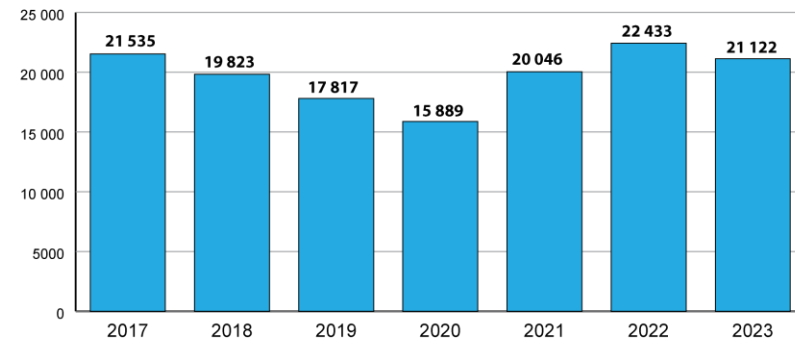
Total Dispatched Events



vs. 5-year average
↑ +6%

Emergency Dispatched Events (Priority 0 to 2)

Total Emergency Dispatched Events



vs. 5-year average
↑ +10%

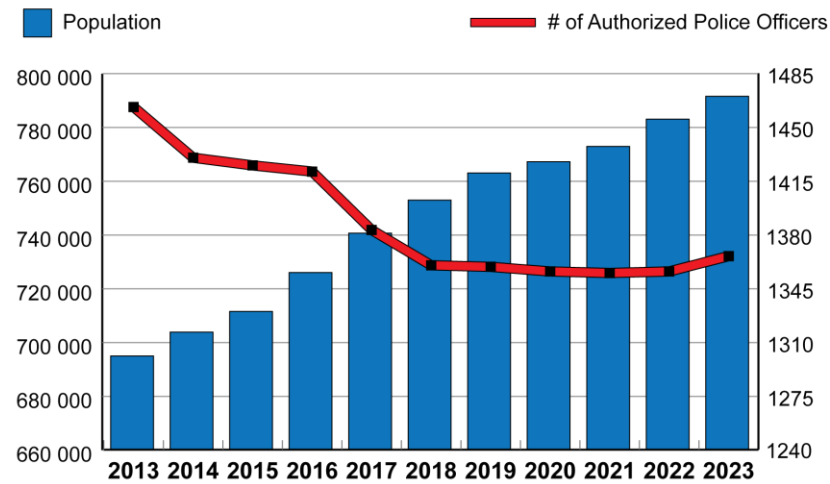
Crime in Winnipeg (2023 Preliminary)



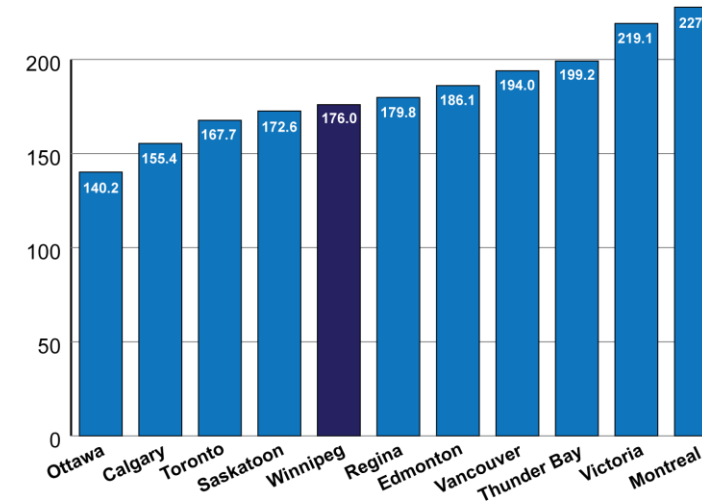
2017-2021 Source: Winnipeg Police Service Annual Reports: <https://legacy.winnipeg.ca/police/AnnualReports/annualreports.stm>
2023 Source: Winnipeg Police Service Business Intelligence Unit

Winnipeg Police Service Benchmarking

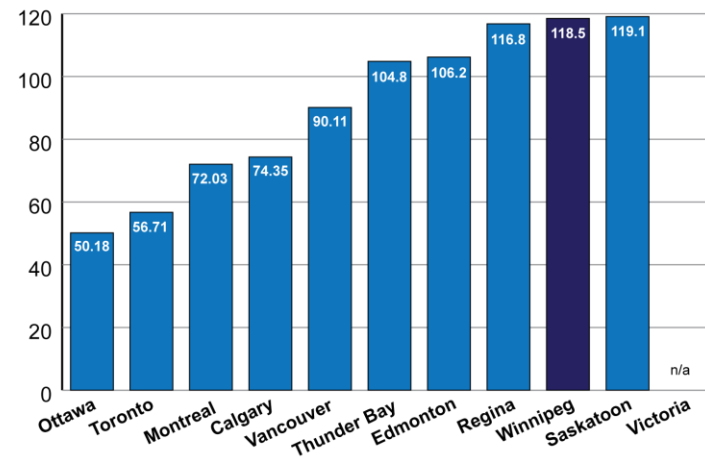
Population vs. Authorized Police Officers (2023)



Police Officers per 100 000 Population by Municipality (2022)

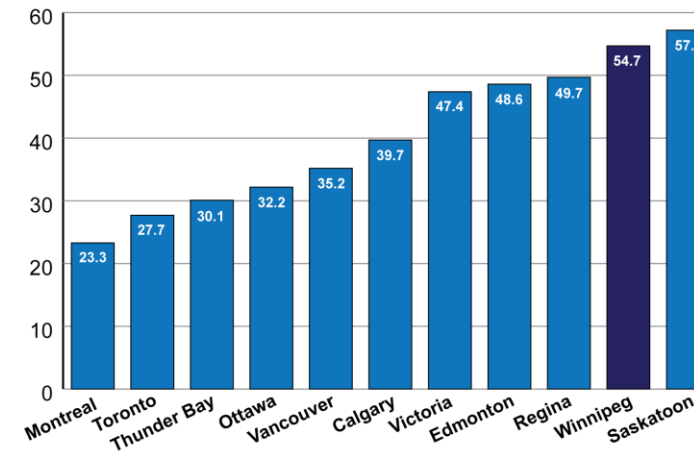


Crime Severity Index (2022)



Sworn Officer Criminal Code Caseload by Municipality (2022)

CCJS - All Criminal Code Violations (including Traffic) per Sworn Officer

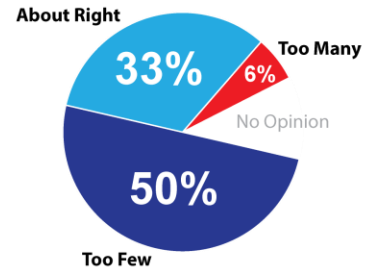


Source: Winnipeg Police Service Business Intelligence Unit, Human Resources Division, Statistics Canada Table 17-10-0142-01. Population estimates, July 1, by census subdivision, 2016 boundaries

Source: Statistics Canada, Police personnel and selected crime statistics, municipal police services Table: 35-10-0077-01. Released 2023-03-27

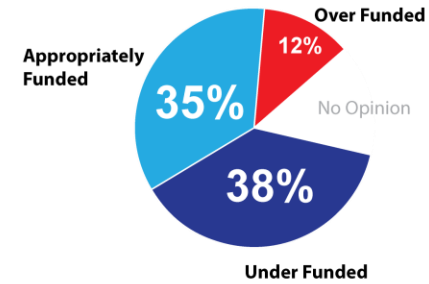
Winnipeg Police Board 2024 Telephone Citizen Survey by PRA Inc.

Number of Officers



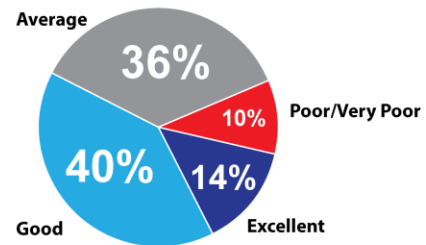
-2% Would rate the WPS have too many officers vs. 2022 survey

Funding



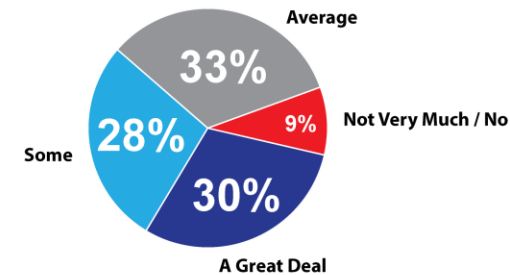
-7% Rate the WPS is over funded vs. 2022 survey

Quality



-2% Rate the overall quality of police service as poor / very poor vs. 2022 survey

Confidence



+3% Have not very much or no confidence in the WPS vs. 2022 survey

Source: 2024 Winnipeg Police Service Citizen Survey by PRA
<https://www.winnipeg.ca/clerks/boards/WpgPoliceBoard/pdfs/boardpublications/2024/WPS-2024-Client-Survey-Final-Report.pdf>

Budget and Strategic Priorities Action Plan Alignment

Key Theme	SPAP Action Item	Program / Initiative	Outcome / KPIs	Status Update

Notes:

The Winnipeg Police Board has established strategic directions for the Winnipeg Police Service that align with Key Theme 1 – The Downtown; Key Theme 3 – A Livable, Safe, Healthy, Happy City; and Key Theme 5 – A City that Works for Residents through Improved Customer Service, as well as the overarching outcomes of reconciliation with Indigenous people, increased safety and wellbeing, and high quality services.

Budget Highlights

Annual Tax Supported Operating Increase ¹	Expenditure Growth Rate Average ²
Current Budget Cycle (2024 to 2027)	2.4%
Previous Budget Cycle (2020 to 2023)	2.2%

Service	Operating Budget Highlight(s)	Capital Budget Highlight(s)
Police Services	<ul style="list-style-type: none"> Preliminary budget includes the impact of the recently negotiated Collective Bargaining Agreements (\$8.7 million), changes to employer contributions for police pension (-\$24.0 million), increase in provincial public safety basket funding (\$5.3 million) Preliminary budget includes new provincially funded initiatives (43 prorated externally funded FTEs in 2024) Preliminary budget includes a \$7 million expenditure management target, per year Preliminary budget includes a proposed 2.5% annual increase on provincial public safety basket funding (\$0.6 million) Capital funded by way of debt for 2024 through 2027 	<ul style="list-style-type: none"> Preliminary budget is consistent with the 2024-2028 forecast adopted by Council with the addition of Digital Evidence Management System to be funded in 2024 (\$3.2 million) and 2029 (\$3.7 million)

1. Police Services includes Winnipeg Police Board operating budget (\$0.389 million)
2. Based on expenditures before capital related expenditures
3. Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget
4. Source: 2024 - 2027 Multi-Year Budget pages 257-266, Supplement pages 131-156

2024 Budget Overview

(Service Based View)

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Police Services	2,005.00	278.5	6.7	-
Total	2,005.00	278.5	6.7	-

Notes:

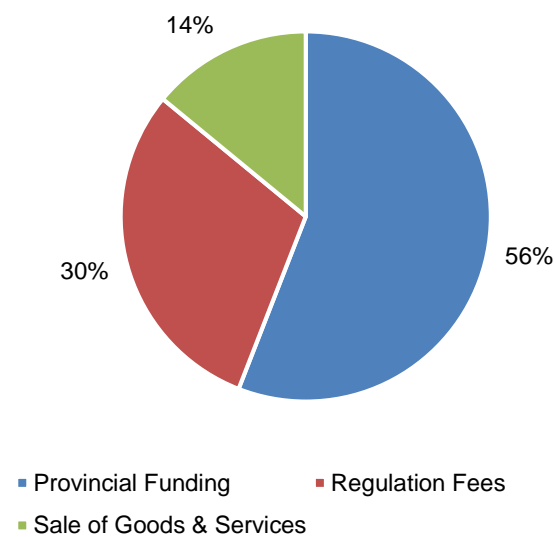
1. Other contributing departments include - City Clerks for Winnipeg Police Board (1% - \$0.389 million)

Service Based Operating Budget

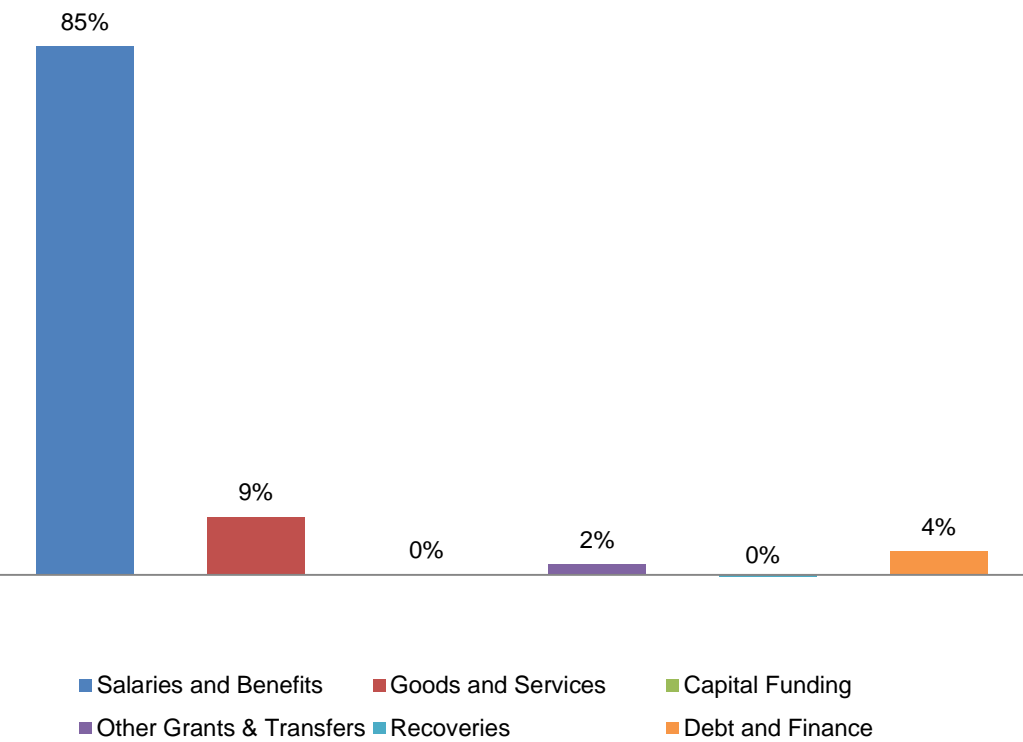
2024 Budget Overview

(Service Based View)

Revenues = \$54.3 million



Expenditures = \$332.9 million



Source: 2024 - 2027 Multi-Year Budget page 265

Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

(Service Based View)

In millions of \$

Revenue

Expenditure

Mill Rate (Support)/Contribution

	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease)			2025 Projection	2026 Projection	2027 Projection
			\$	%	Notes			
	\$ 45.7	\$ 54.3	\$ 8.6	18.9%	1	\$ 54.7	\$ 51.6	\$ 51.3
	327.0	332.9	5.9	1.8%	2	345.0	356.0	363.5
	\$ (281.3)	\$ (278.5)				\$ (290.3)	\$ (304.3)	\$ (312.2)

Notes:

1. Revenue is primarily increasing as a result of an increase in Public Safety Basket Funding and new Provincially funded initiatives, offset by a decrease in photo enforcement revenue based on forecasting/modeling.
2. Expenditure increase is primarily attributed to salaries & benefits based on collective bargaining agreements, new provincially funded initiatives, the impact of inflation on the cost of maintaining existing service delivery, offset by a decrease in police pension cost based on an actuarial valuation.

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

(Service Based View)

2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	1,952.00	2,005.00	53.00	1,994.00	1,968.00	1,962.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 286.8	\$ 284.2	\$ (2.5)	\$ 294.8	\$ 304.4	\$ 309.8

Note 1: Total departmental vacancy management in 2024 is \$245,453 (3 FTEs). 1 FTE is approximately equivalent to \$81,818 for vacancy management in the 2024 budget.

Note 2: Increase of 10 FTEs in 2024 is related to increase in FTEs for the 911 Communication Centre as part of budget adoption 2023. Increase of 43 FTEs in 2024 is related to new provincially funded initiatives.

Source: 2024 - 2027 Multi-Year Budget page 265

Winnipeg Police Service Capital Budget

Capital Summary

Winnipeg Police Service

Service (\$000's)	2023 Adopted Budget	2024 Budget	2025 - 2029 Forecast	6-year Total
Police Services	3,034	6,721	30,035	36,756
Total Capital Budget	3,034	6,721	30,035	36,756

Source: 2024 Preliminary Budget Supplement pages 24-26

Key Projects in the Funded Capital Submission

Winnipeg Police Service

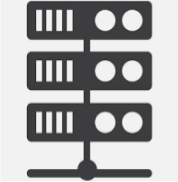


Computer Aided Dispatch Upgrade

Enables the Police Service to manage and dispatch emergency calls

Budget Year: 2026

Amount: \$0.4 million



Communication Sites – Media Logger

This project will support and sustain the 911 call centre’s existing media logger.

Budget Year: 2027

Amount: \$1.7 million

911 Software Renewal

Provides reliable support for the latest telephony.

Budget Year: 2026

Amount: \$2.2 million

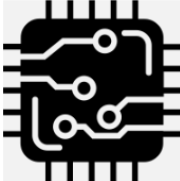


911 Hardware Renewal

Provides reliable support for the latest telephony.

Budget Year: 2027

Amount: \$0.3 million



Technology Upgrades – Information Systems/Digital Evidence Management

Supports evergreening and renewals for critical IT systems.

Budget Year: 2024-25, 2029

Amount: \$9.9 million



911 Data Management and Analytics

Enables the Police Service to manage incoming digital data from the public.

Budget Year: 2027

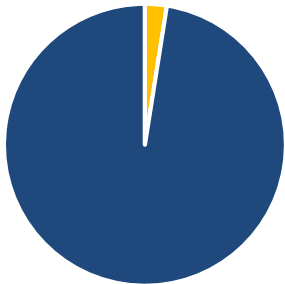
Amount: \$1.1 million

Source: 2024 Preliminary Budget Supplement pages 133 – 136, 138, 144

Additional Capital Details

Winnipeg Police Service

2024 Budget Composition



■ Project ■ Program

The 2024 Budget includes:

- projects (2%) and
- programs (98%)

100% of the projects in 2024 are at a Class 3 or better. A Class 3 estimate is the accepted level of accuracy required for a project budgeted in the current year and project cannot commence until that level of accuracy has been obtained.

Capital Budget Changes

(Service Based View)

Description (\$000's)	Expln.	Changes from Forecast						2029 Forecast	6-year Total	SPAP Action Items
		2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2024 to 2028 Total			
Council Approved Forecast		3,480	2,098	8,027	4,152	7,037	24,794		24,794	
<i>Increase / (Decrease) From Forecast:</i>										
Digital Evidence Management System	1	3,241	-	-	-	-	3,241	3,713	6,954	Support to front line services
Building Security System Evergreening	2	490	-	-	(421)	228	297	478	775	Support to front line services
Communication Sites - Radio Consoles/Batteries	3	(575)	-	-	-	-	(575)	-	(575)	Support to front line services
Police Vehicle Operations - Facility	3	-	-	1,487	-	-	1,487	-	1,487	Support to front line services
Pistol Replacement	3	-	-	(1,487)	-	-	(1,487)	-	(1,487)	Support to front line services
2024-2029 Preliminary/other adjustments	4	85	-	-	421	(228)	278	4,530	4,808	Support to front line services
Total Changes		3,241	-	-	-	-	3,241	8,721	11,962	
PRELIMINARY CAPITAL BUDGET		6,721	2,098	8,027	4,152	7,037	28,035	8,721	36,756	

Variance to forecast explanations:

- 1 New Project starting in 2024
- 2 Advanced to address operational risk
- 3 Adjustments to address operational risks
- 4 Pistol Replacement (originally 2026) and Police Vehicle Operations - Facility (originally 2023) were reprioritized (approved by Council July 13, 2023)

Source: 2024 - 2027 Multi-Year Budget Appendix 6 page 319

