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

- Property Crimes: 34,879 (48% higher than 5-year average)
- Violent Crimes: 10,878 (17% higher than 5-year average)
- Other Crimes: 5,674 (8% higher than 5-year average)
- Traffic Offences: 609 (17% lower than 5-year average)
- Drug Crimes: 564 (26% lower than 5-year average)

Importance of Service Areas

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

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Importance (weighted)</th>
<th>% Ranked 1 and 2</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety (Fire Paramedic, Police)</td>
<td>1.6</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Infrastructure (Road, Water)</td>
<td>2.4</td>
<td>58%</td>
<td></td>
</tr>
<tr>
<td>Community Services (Libraries, Recreation)</td>
<td>2.6</td>
<td>45%</td>
<td></td>
</tr>
<tr>
<td>Property &amp; Development (Land use planning)</td>
<td>3.4</td>
<td>13%</td>
<td></td>
</tr>
</tbody>
</table>

1= most important
4= least important

Dispatched Event Trend

Total Calls to the Communications Centre:
- 532,304
- 541,594
- 578,607
- 585,984
- 618,321
- 648,247

Total Dispatched Events:
- 2014: 203,103
- 2015: 200,499
- 2016: 205,641
- 2017: 225,131
- 2018: 225,204
- 2019: 231,670

Population vs. Police Officers

- Population:
  - 2014: 78,000
  - 2015: 76,000
  - 2016: 74,000
  - 2017: 72,000
  - 2018: 70,000
  - 2019: 68,000

- # of Authorized Police Officers:
  - 2014: 1,485
  - 2015: 1,450
  - 2016: 1,425
  - 2017: 1,400
  - 2018: 1,375
  - 2019: 1,350
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)

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Value</th>
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</thead>
<tbody>
<tr>
<td>Restorative Justice Programs and Diversions</td>
<td>Number of individuals diverted (excluding domestic offences)</td>
<td>236</td>
</tr>
<tr>
<td>Virtual Police Response (VPR) Initiative</td>
<td>Number of break-ins processed through VPR</td>
<td>267</td>
</tr>
<tr>
<td></td>
<td>User satisfaction rating</td>
<td>96%</td>
</tr>
<tr>
<td>Drones Program</td>
<td>Hours saved by use of drone</td>
<td>671</td>
</tr>
<tr>
<td>Firearms Investigative Analysis Section (FIAS)</td>
<td>Number of ballistic test completed</td>
<td>429</td>
</tr>
</tbody>
</table>
Budget Overview
### Preliminary 2021 Budget Update

<table>
<thead>
<tr>
<th>Service Based Budget (in millions of $)</th>
<th>% Contribution to Department Budget</th>
<th>Operating Budget (Mill Rate Support)</th>
<th>Capital Budget</th>
<th>Reserves Projected Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crime Prevention</td>
<td>74.0</td>
<td>36.1</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Police Response</td>
<td>100.0</td>
<td>229.6</td>
<td>5.0</td>
<td>-</td>
</tr>
<tr>
<td>Traffic Safety &amp; Enforcement</td>
<td>100.0</td>
<td>0.2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Department</td>
<td>100.0</td>
<td>265.9</td>
<td>5.0</td>
<td>-</td>
</tr>
</tbody>
</table>

**Notes:**
Crime Prevention - other contributing departments include Street Lighting/Public Works Department (26% - $13.302M)
Budget Overview
(Departmental View)

2021 Preliminary Budget Expenditures

- Salaries and Benefits: 86%
- Services: 6%
- Materials Parts and Supplies: 2%
- Grants, Transfers and Other: 1%
- Recovery: 0%
- Transfer to Capital: 1%
- Debt and Finance: 3%
- Assets and Purchases: 1%
Operating Budget
Operating Budget Highlights

### Annual Tax Supported Operating Increase

<table>
<thead>
<tr>
<th>Description</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021 Preliminary Budget</td>
<td>1.9%</td>
</tr>
<tr>
<td>Approved in the Multi-Year Budget</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

### Budget Impacts - Approved in MYB

<table>
<thead>
<tr>
<th>Description</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not applicable</td>
<td></td>
</tr>
</tbody>
</table>

### Budget Impacts - Not Projected in MYB Included In Preliminary Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Impact of COVID-19</td>
<td>Reversal of assumed PST savings</td>
</tr>
<tr>
<td>Police pension plan adjustment</td>
<td>Capital conversion to Debt</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Operating Budget (In millions of $)</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2021 to 2023 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mill Rate Support - Council Approved Multi-Year Budget 2020 to 2023 (a)</td>
<td>(267.2)</td>
<td>(272.1)</td>
<td>(279.3)</td>
<td></td>
</tr>
</tbody>
</table>

*Increase (Decrease) From Forecast:*

### Revenue:
- Increase in Provincial Grant Revenue (Guns & Gangs)  
  REV/COST: 1.19  
  (1.24)  
  Increase: 2.43
- Increase in Application Testing Fee  
  REV/COST: 0.03  
  (0.03)  
  Increase: 0.09

**Revenue Net Change (b)**  
1.22  
1.27  
0.03  
2.52

### Expenditures:
- Increase due to removal of forecasted police pension savings  
  REV/COST: 4.88  
  (7.20)  
  Increase: 16.47
- Increase in Provincial Grant Expense (Guns & Gangs)  
  REV/COST: 1.19  
  (1.24)  
  Increase: 2.43
- Increase related to COVID-19 impacts  
  REV/COST: 0.62  
  -  
  Increase: 0.62
- Increase in expenditure management  
  REV/COST: (5.10)  
  (5.10)  
  (5.10)  
  Increase: (15.30)
- Transfer to Capital  
  COUNCIL: (2.19)  
  -  
  (3.03)  
  Increase: (5.22)
- Miscellaneous adjustments  
  HOUSEKEEP: 0.20  
  0.41  
  0.62  
  Increase: 1.23

**Expenditures Net Change (c)**  
(0.40)  
3.75  
(3.13)  
0.22

**Mill Rate Support - Preliminary Budget (a+b-c)**  
(265.54)  
(274.59)  
(276.13)  
|
# Operating Budget Referrals

<table>
<thead>
<tr>
<th>North District Station</th>
<th>Operating Budget Referrals</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Council adopted that additional operating budget impacts, starting in 2024 be referred to the 2021 Operating Budget Process.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Any potential incremental operating budget impacts will be assessed and brought forward for future Council consideration.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 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

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

### List of Capital Projects ($'000s)

<table>
<thead>
<tr>
<th>Project Description</th>
<th>2021 Budget</th>
<th>Forecast</th>
<th></th>
<th></th>
<th></th>
<th>6-year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 Pistol Replacement - <strong>NEW</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,487</td>
</tr>
<tr>
<td>16 Police Headquarters Info Systems Upgrades</td>
<td>2,100</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,435</td>
</tr>
<tr>
<td>17 Indoor Firing Range - Facility Study (formerly Indoor Firing Range)</td>
<td>-</td>
<td>-</td>
<td>150</td>
<td>-</td>
<td>-</td>
<td>150</td>
</tr>
<tr>
<td>18 Active Shooter Response Training Facility</td>
<td>-</td>
<td>-</td>
<td>150</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>19 E-Ticketing Hardware</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>375</td>
<td>-</td>
<td>375</td>
</tr>
<tr>
<td>20 Vehicle Inspections - Weigh Scale</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>250</td>
<td>-</td>
</tr>
<tr>
<td>21 Police Vehicle Operations - Facility Track Rplcmnt</td>
<td>-</td>
<td>1,800</td>
<td>1,200</td>
<td>-</td>
<td>-</td>
<td>3,000</td>
</tr>
<tr>
<td>22 Technological Crime Infrastructure</td>
<td>-</td>
<td>-</td>
<td>380</td>
<td>-</td>
<td>-</td>
<td>380</td>
</tr>
<tr>
<td>23 Call Answer Software</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>1,000</td>
</tr>
<tr>
<td>24 Technical Surveillance Systems</td>
<td>-</td>
<td>400</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>400</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL PROJECTS</strong></td>
<td><strong>4,990</strong></td>
<td><strong>5,047</strong></td>
<td><strong>3,034</strong></td>
<td><strong>2,655</strong></td>
<td><strong>2,098</strong></td>
<td><strong>8,027</strong></td>
</tr>
</tbody>
</table>

*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

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

*Top 5 projects overall (based on Asset Management Cost Benefit Score)*
## Capital Budget Changes

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

**PRELIMINARY CAPITAL BUDGET**

<table>
<thead>
<tr>
<th>Projects ($'000s)</th>
<th>2021 Prelim Budget</th>
<th>2022 Forecast</th>
<th>2023 Forecast</th>
<th>2024 Forecast</th>
<th>2025 Forecast</th>
<th>2021 to 2025 Total Forecast</th>
<th>2026 Forecast</th>
<th>6-year Total Forecast</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,990</td>
<td>5,047</td>
<td>3,034</td>
<td>2,655</td>
<td>2,098</td>
<td>17,824</td>
<td>8,027</td>
<td>25,851</td>
</tr>
</tbody>
</table>
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?