2022 Budget Update
2020 – 2023 Multi-Year Budget
Winnipeg Police Service

Winnipeg Police Board
December 3, 2021
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
Crime and Calls for Service Trends

Crime Type Overview (2020)

- Violent Crimes: 5% (up)
- Property Crimes: 11% (up)
- Other Crimes: 5% (up)

 Dispatched Events (2020)

- Citizen Generated: 11% (up)
- Police Initiated: 12% (up)
- Firearm Related: 11% (up)
- Knife Events: 12% (up)

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

Total Crime Rate (2020)

- WINNIPEG: 8094
- CANADA: 5856

Prairie City CSI

[Graph showing crime rates for different cities in Prarie Region]
Staffing relative to Growth

**2021 BENCHMARKING**
MBN: Number of Police Staff (Officers and Civilians per 100,000 Population)
Single-Tier municipalities

**JUST THE FACTS**
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

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)

<table>
<thead>
<tr>
<th>Service Based Budget (in millions of $)</th>
<th>% Contribution to Service Based Budget</th>
<th>Operating Budget (Mill Rate Support)</th>
<th>Capital Budget</th>
<th>Reserves, Net Income (Revenue Less Expenditures)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crime Prevention</td>
<td>100.0</td>
<td>35.2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Police Response</td>
<td>99.8</td>
<td>237.4</td>
<td>5.0</td>
<td>-</td>
</tr>
<tr>
<td>Traffic Safety and Enforcement</td>
<td>100.0</td>
<td>0.4</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>273.1</td>
<td>5.0</td>
<td>-</td>
</tr>
</tbody>
</table>

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

- Salaries and Benefits: 85.8%
- Services: 5.7%
- Materials Parts and Supplies: 1.9%
- Assets and Purchases: 0.7%
- Civic Accommodation: 3.0%
- Debt and Finance: 2.8%
- Recoveries: -0.2%
- Transfers and Other: 0.3%

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

<table>
<thead>
<tr>
<th>Annual Tax Supported Operating Increase ¹</th>
<th>Average ³</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022 Preliminary Budget Submission</td>
<td>2.2%</td>
</tr>
<tr>
<td>Approved in the Multi-Year Budget ²</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

### 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
5. Based on best case scenario, March 2021 economic update
Operating Budget
## Operating Budget Changes

<table>
<thead>
<tr>
<th>Operating Budget (In millions $)</th>
<th>2022 MYB Criteria Preliminary Budget</th>
<th>2023 Projection</th>
<th>2022 to 2023 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Mill Rate Support - Council Approved Multi-Year Budget</strong>&lt;br&gt;2020 to 2023 (a)</td>
<td>274.7</td>
<td>276.2</td>
<td></td>
</tr>
</tbody>
</table>

*Increase (Decrease) From Forecast*:

**Revenue**:  
Decrease in Police Service Revenue: REV/COST (0.3) (0.3) (0.5)

**Revenue Net Change (b)**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>2022 to 2023 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(0.3)</td>
<td>(0.3)</td>
<td>(0.5)</td>
</tr>
</tbody>
</table>

**Expenditures**:  
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)**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>2022 to 2023 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(2.3)</td>
<td>3.6</td>
<td>1.4</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th></th>
<th>2020 Adopted Budget</th>
<th>2021 Adopted Budget</th>
<th>2022 Preliminary</th>
<th>Increase / (Decrease) vs. 2021</th>
<th>2023 Budget Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Full Time Equivalents</strong></td>
<td>1,940.58</td>
<td>1,940.58</td>
<td>1,941.58</td>
<td>1.00</td>
<td>1,941.58</td>
</tr>
<tr>
<td><em>in number of FTEs</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries &amp; Benefits</strong></td>
<td>$ 259.4</td>
<td>$ 270.6</td>
<td>$ 282.1</td>
<td>$ 22.7</td>
<td>$ 286.3</td>
</tr>
<tr>
<td><em>in millions of $</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Vacancy Management included in Salaries &amp; Benefits</strong></td>
<td>$ (0.241)</td>
<td>$ (0.244)</td>
<td>$ (0.247)</td>
<td>$ (0.006)</td>
<td>$ (0.251)</td>
</tr>
<tr>
<td><em>in millions of $</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Service ($000's)</th>
<th>2021 Adopted Budget</th>
<th>2022 Preliminary</th>
<th>2023 - 2027 Forecast</th>
<th>6-year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Response</td>
<td>4,990.0</td>
<td>5,047.0</td>
<td>19,966.0</td>
<td>25,013.0</td>
</tr>
<tr>
<td>Total Preliminary Capital</td>
<td>4,990.0</td>
<td>5,047.0</td>
<td>19,966.0</td>
<td>25,013.0</td>
</tr>
</tbody>
</table>
## Key Projects in the Capital Budget

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Budget Year(s)</th>
<th>Amount ($000's)</th>
<th>Benefits to the Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>In Car Computing</td>
<td>2025, 2026</td>
<td>$3,280.0</td>
<td>Mobile computing technology in Police Service vehicles are necessary to maintain connectivity with the public safety systems in managing emergency calls.</td>
</tr>
<tr>
<td>Communication Sites Upgrade - Media Logger</td>
<td>2022, 2027</td>
<td>$3,189.0</td>
<td>Will upgrade media loggers and related Next Gen 9-1-1 equipment at the 9-1-1 Communications Centre and backup site. Directly related to the Federal regulations governing PSAP providers.</td>
</tr>
<tr>
<td>Police HQ Information Systems Upgrades</td>
<td>2026</td>
<td>$2,435.0</td>
<td>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.</td>
</tr>
<tr>
<td>911 Software Renewal</td>
<td>2026</td>
<td>$2,151.0</td>
<td>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.</td>
</tr>
<tr>
<td>Computer Assisted Dispatch Upgrade</td>
<td>2023, 2026</td>
<td>$785.0</td>
<td>Enables the Police Service to manage and dispatch emergency calls.</td>
</tr>
</tbody>
</table>
# Capital Budget Changes

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

* 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)
Expenditure Management in MYB:

2021 - $6.1m
• Savings will be met through
  o reduction in overtime
  o attrition and vacancy management
  o Special Duty revenue

2022 - $9.1m
• Variables that impact in-year savings
  o timing of retirements and resignations
  o operating and unfunded capital risks
  o expiration of the collective agreement
  o fluctuations in budgeted revenue
  o 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

- Public Opinion
  - Sworn
  - Civilian
- Demands of Front-line Policing
  - Sworn
  - Civilian
- Current Events / Political Movements regarding perceptions of policing
  - Sworn
  - Civilian

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

- Calgary: 18
- Thunder Bay Redeployment
- London Redeployment
- Ottawa: 30 (foregoes plans to hire 11/22/2021)
- Waterloo: 35
- Montreal: 42
- Victoria: 6
- Saskatoon: 10
- Regina: 8
- Peel Regional: 26
- York Regional: 15