



2024-2027 Multi-Year Budget  
**2025 Budget Update**

Preliminary Budget

**Winnipeg Police Service**  
Presentation to Winnipeg Police Board

January 20, 2025



Photo: Kristhine Guerrero, courtesy Tourism Winnipeg

# Agenda



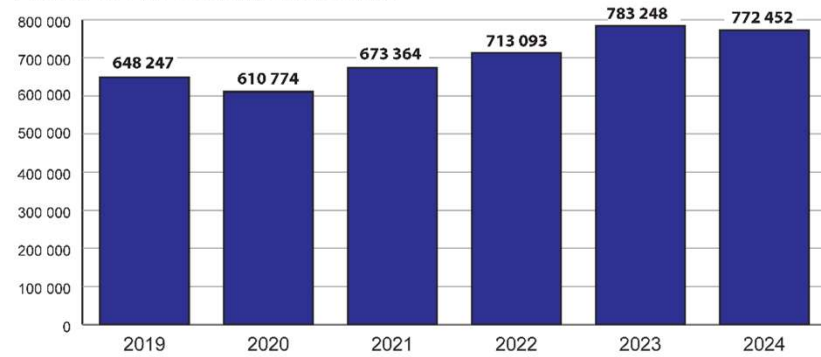
1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
  - a. Operating Budget
  - b. Capital Budget
  - c. Reserve Projections – N/A
5. Questions



# Winnipeg Police Service Event and Crime Demand

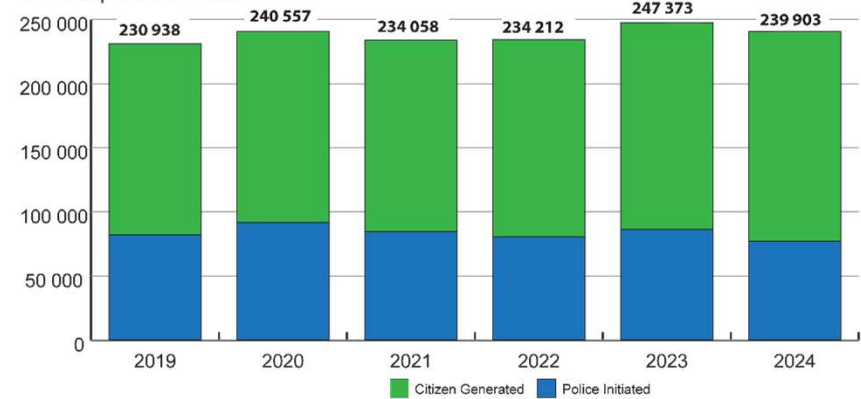
## Total Calls to Communications Centre

Total Calls to the Communications Centre



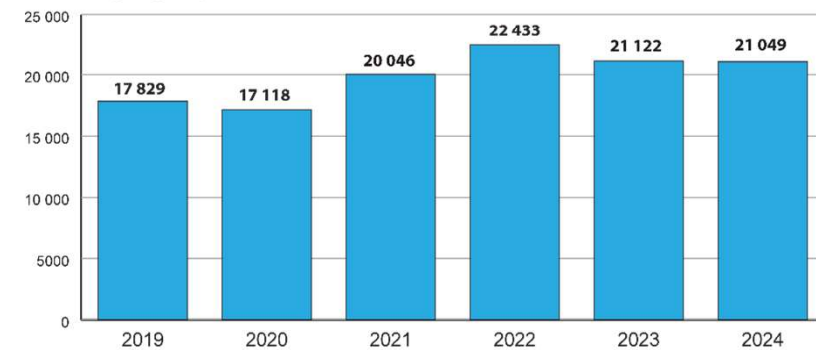
## Total Dispatched Events

Total Dispatched Events



## Emergency Dispatched Events (Priority 0 to 2)

Total Emergency Dispatched Events

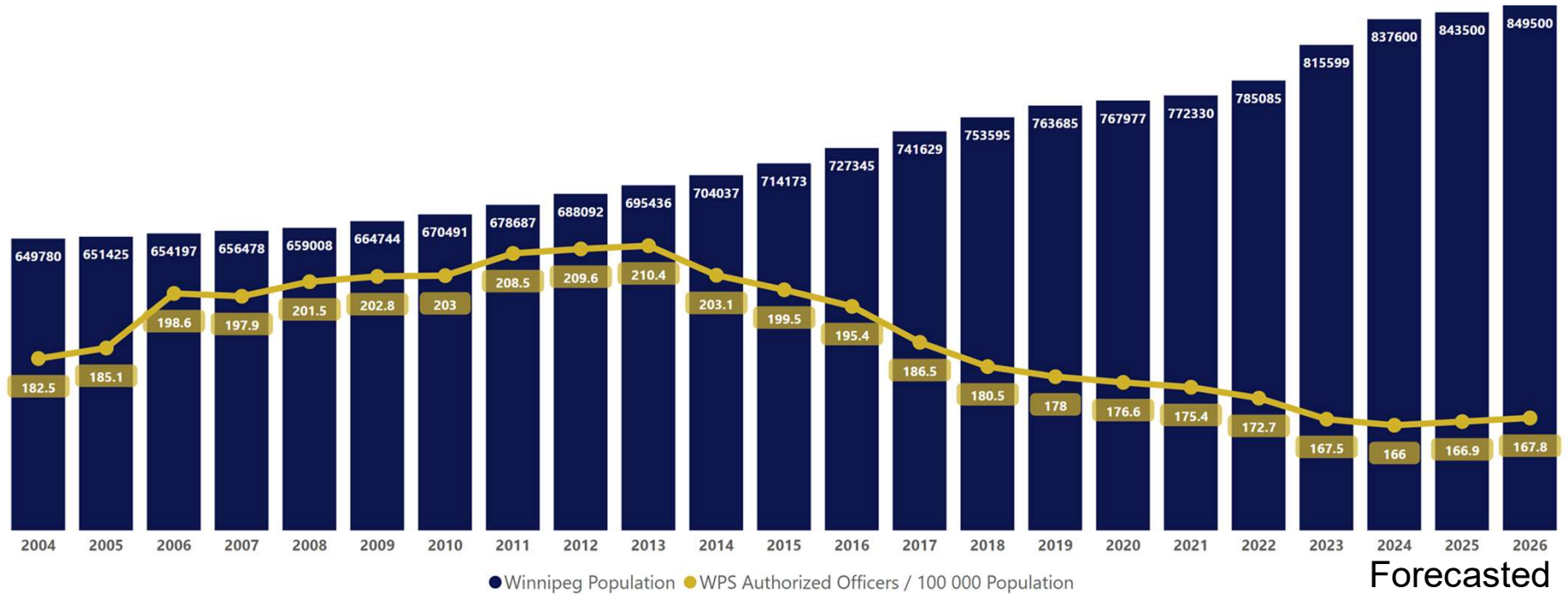


## Crime in Winnipeg Preliminary



2017-2023 Source: Winnipeg Police Service Annual Reports: <https://legacy.winnipeg.ca/police/AnnualReports/annualreports.stm>  
 2024 Source: Winnipeg Police Service Business Intelligence Unit

# Winnipeg Police Service Authorized Officers to Population



Source: Winnipeg Police Service Business Intelligence Unit, Human Resources Division, Statistics Canada, Table 17-10-0148-01, Population estimates, July 1, by census metropolitan area and census agglomeration, 2021 boundaries; Statistics Canada, Table 17-10-0155-01, Population estimates, July 1, by census subdivision, 2021 boundaries; City of Winnipeg Economic Development and Policy calculations

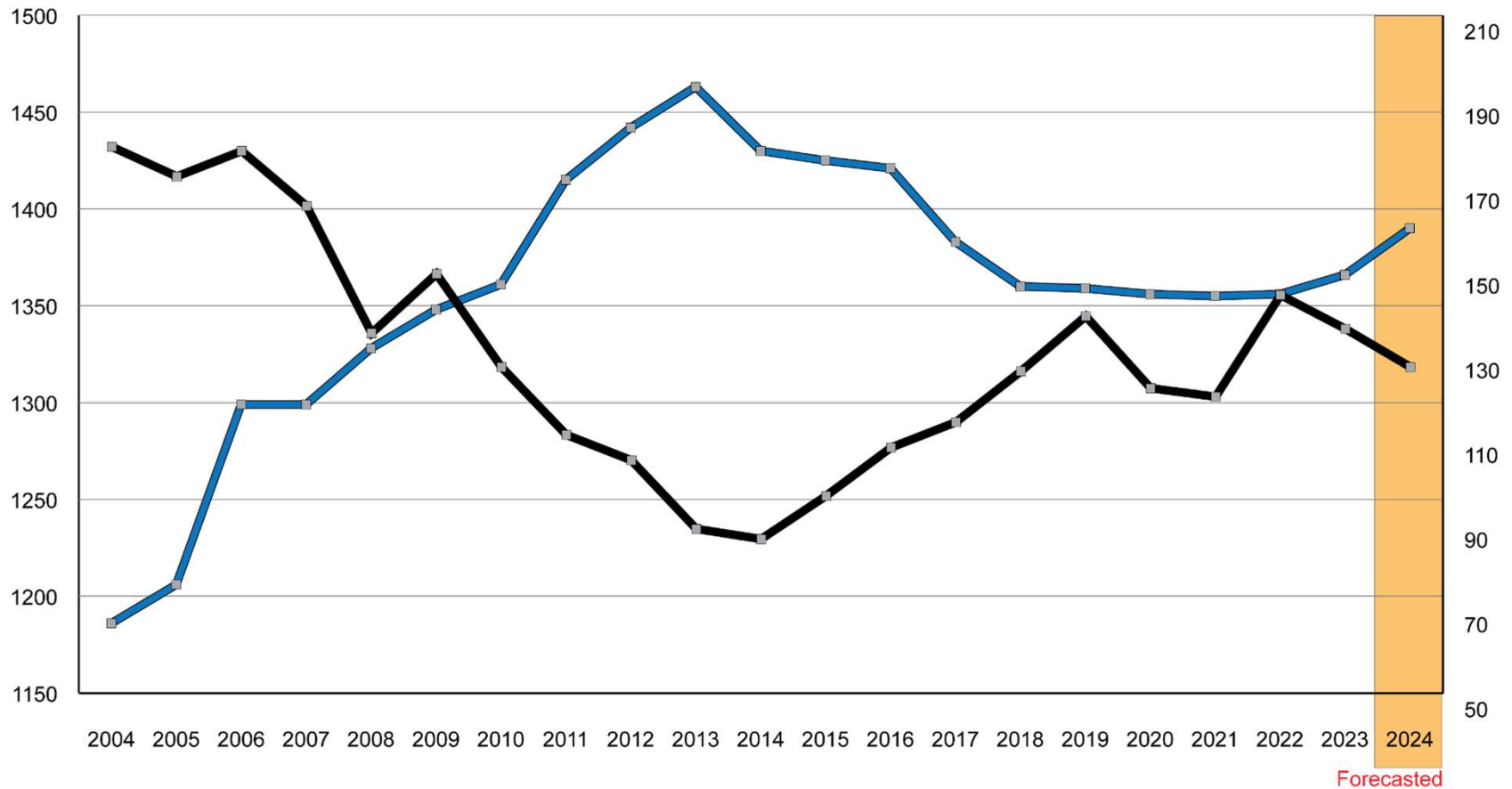
# WPS Authorized Officers vs. Total Crime Severity (2004 – 2024)

**2013 to 2023 Cop-to-Pop Trend**  
 Canada: -9.7%, Winnipeg: -17.9%

**2013 to 2023 CSI Trend**  
 Canada: +16.7%, Winnipeg: +52.8%

Authorized Sworn Complement

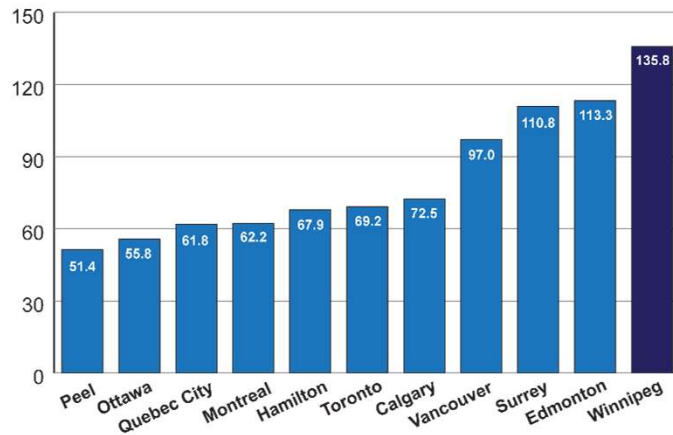
Total Crime Severity Index



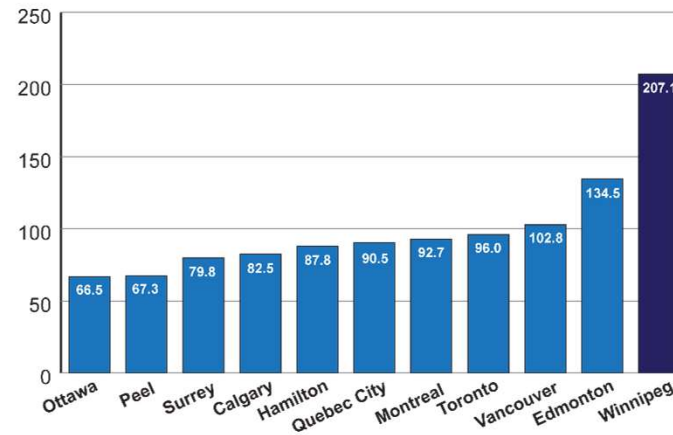
Source: Winnipeg Police Service Business Intelligence Unit, Human Resources Division, Statistics Canada CJS CS: Table 35-10-0189-01  
 Statistics Canada, Table 17-10-0148-01, Population estimates, July 1, by census metropolitan area and census agglomeration, 2021 boundaries; Statistics Canada, Table 17-10-0155-01, Population estimates, July 1, by census subdivision, 2021 boundaries;  
 City of Winnipeg Economic Development and Policy calculations

# WPS Benchmarking

Crime Severity Index Municipalities > 500,000 (2023)

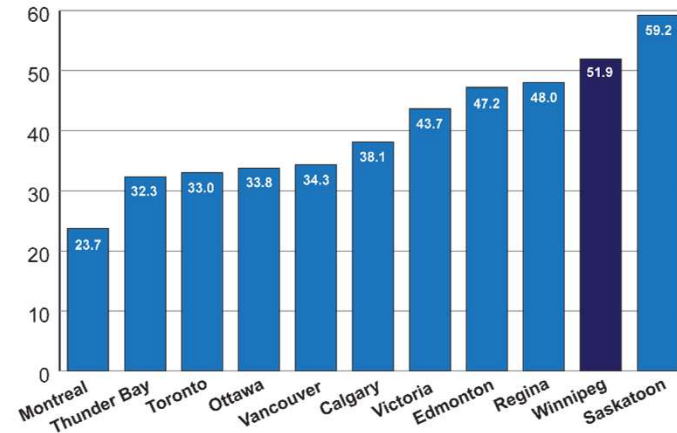


Violent Crime Severity Index Municipalities > 500,000 (2023)



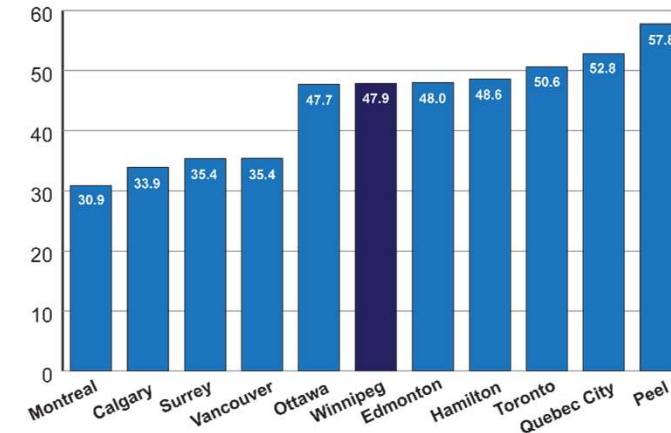
Sworn Officer Criminal Code Caseload by Municipality (2023)

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



Weighted Violent Crime Clearance Rate (2023)

CCJS - Weighted Violent Crime Clearance Rates



Source: Statistics Canada, Police personnel and selected crime statistics, municipal police services  
Table: 35-10-0189-01 Released 2024-12-12

# Prime Time Service Demands

## Demand for Service (May 01 to Sep 30)

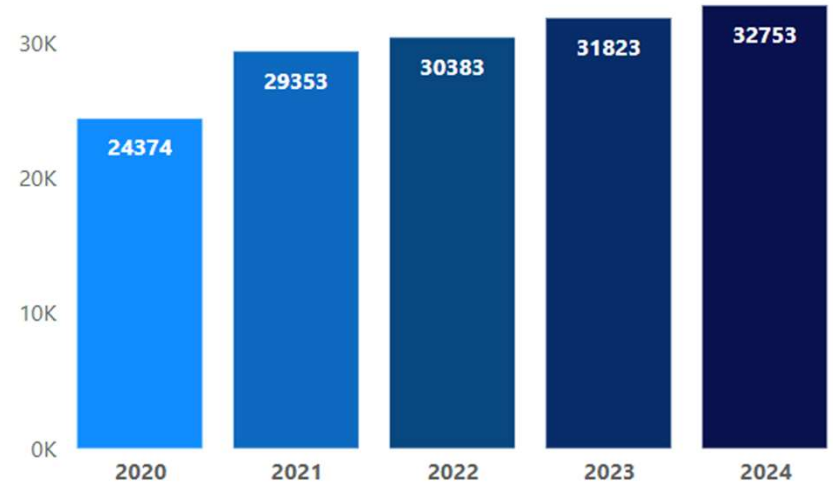


Average **85** incoming calls per hour

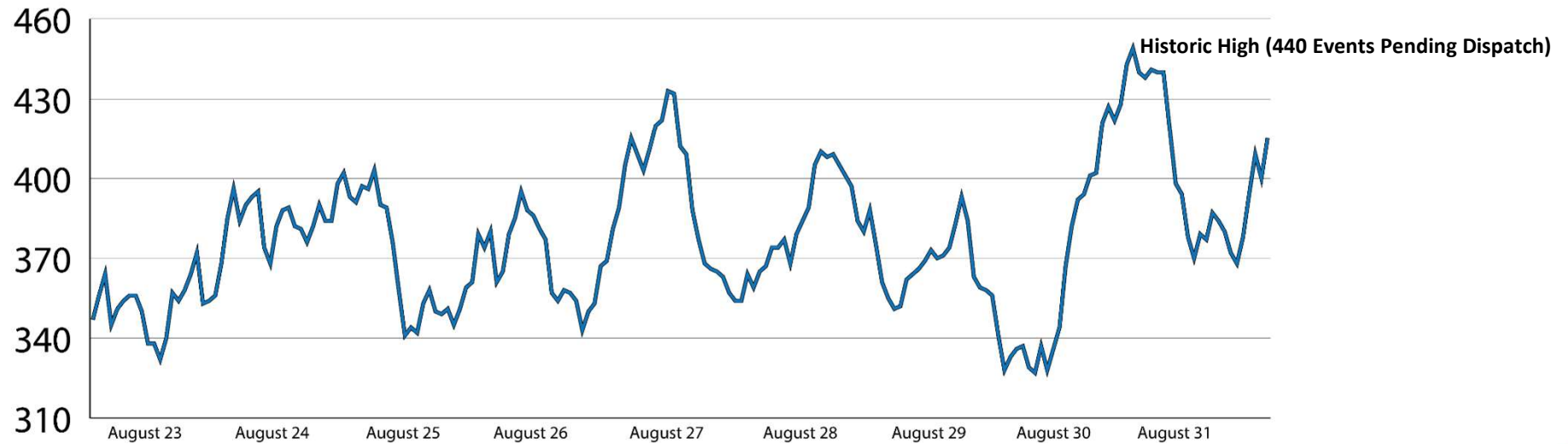


Average **32** events created per hour

### Non-Dispatched Events Forecast: 2020 - 2024



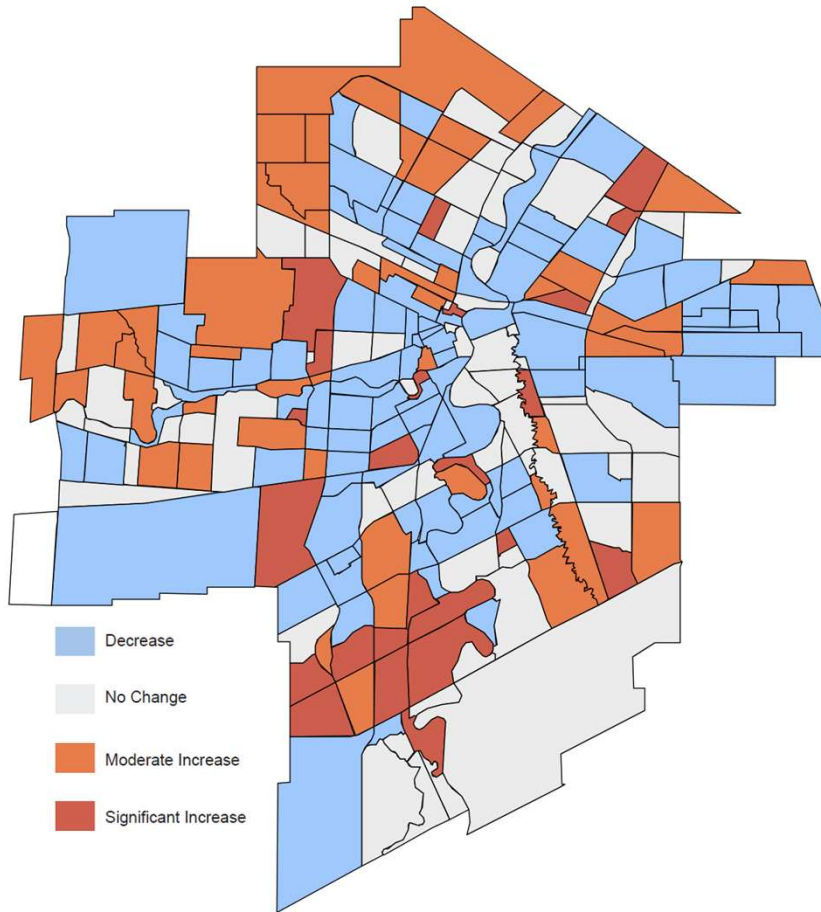
Events Pending Queue



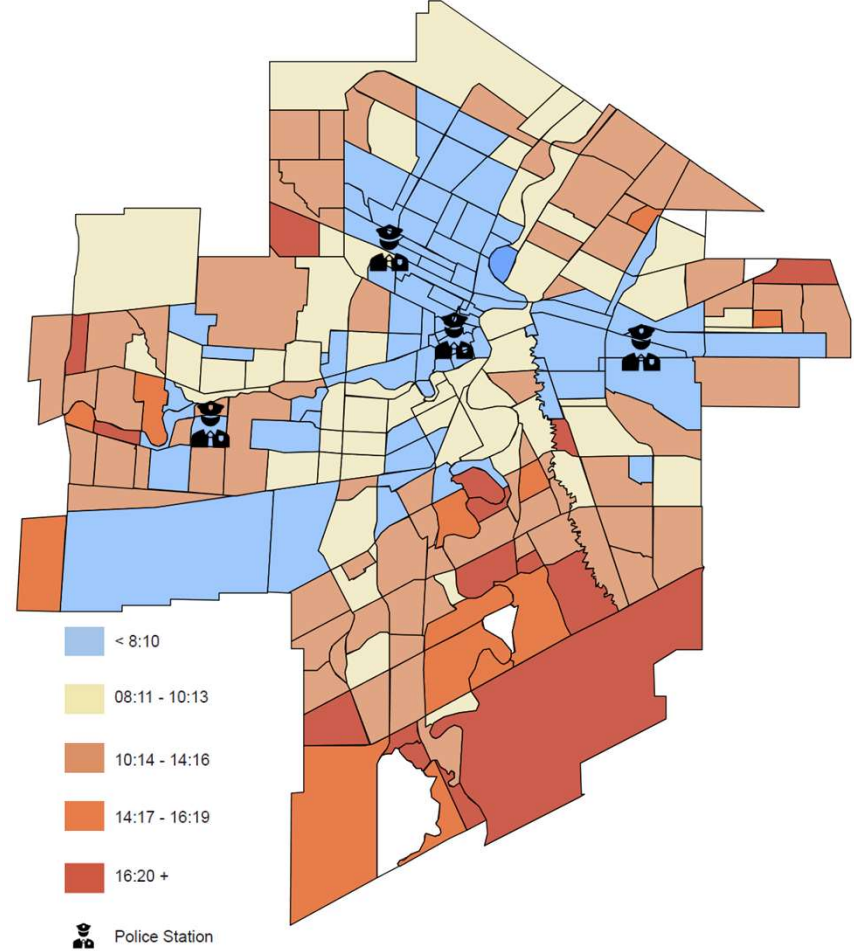
Source: Winnipeg Police Service, Business Intelligence Unit internal dispatch system

# 2024 Crime Change & Median Emergency Response Times by Neighbourhood

## 2024 Crime Change



## 2024 Median Emergency Response Times

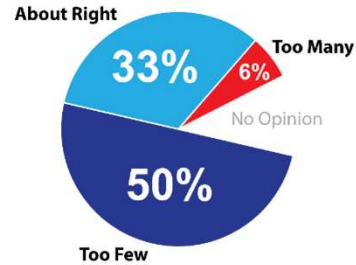


Source: Winnipeg Police Service, Business Intelligence Unit internal dispatch system



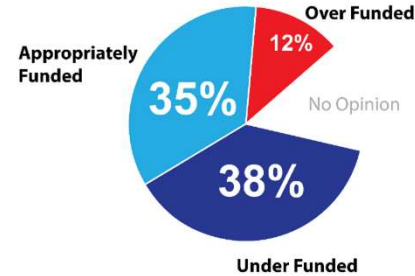
# Winnipeg Police Board 2024 Telephone Citizen Survey by PRA Inc.

## 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

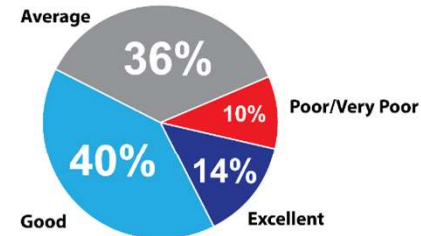
## Responding Promptly to Calls

### Lowest Approval Rate

Respondents were asked to rate the police service's ability to respond promptly to calls as excellent or good: response was ranked the lowest approval rate of police activities

**#1** Prompt police response was ranked the most important police activity to respondents

## Quality



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

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

# 2025 Budget Overview

## Service Based View

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Police Services	2,018	293.1	6.4	-
<b>Total</b>	<b>2,018</b>	<b>293.1</b>	<b>6.4</b>	<b>-</b>

Notes:

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

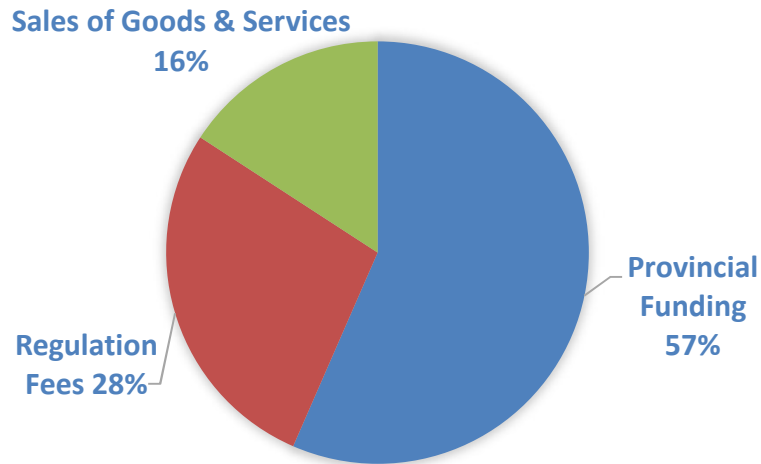
Source: 2025 Service Based Budget; Capital detail sheets

# Service Based Operating Budget

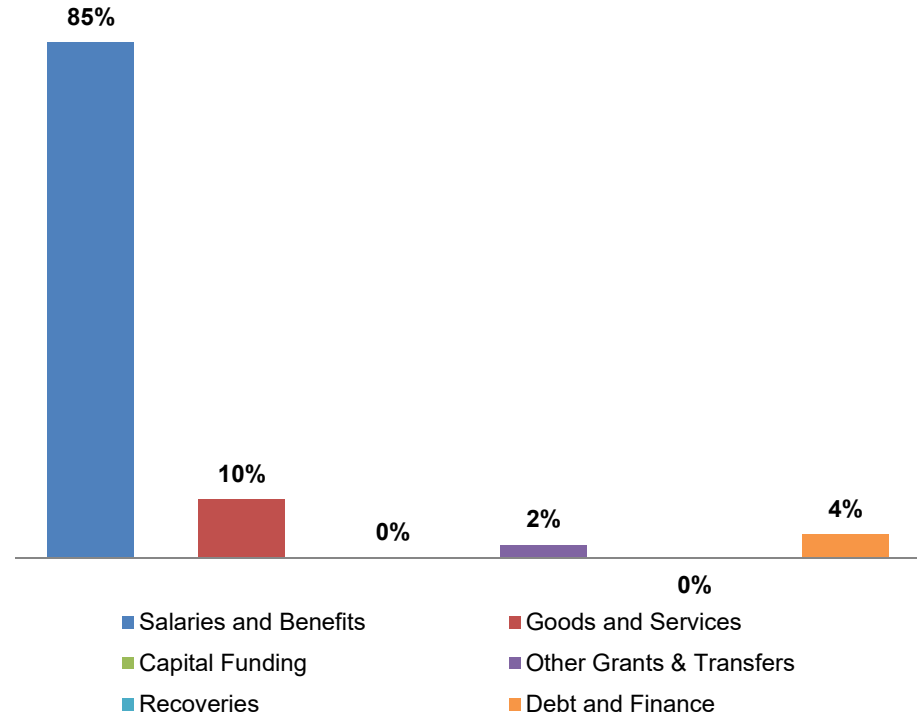
# 2025 Budget Overview

## (Service Based View)

Revenues = \$59.5 million



Expenditures = \$352.6 million



Source: 2025 Service Based Budget sheets



# Comparison of 2024 Adopted Budget to 2025 Budget

## Service Based View

In millions of \$

	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease)			2026 Projection	2027 Projection
			\$	%	Notes		
Revenue	\$ 54.3	\$ 59.6	\$ 5.2	9.6%	1	\$ 60.7	\$ 61.7
Expenditure	332.2	352.7	20.4	6.1%	2	370.4	380.5
<b>Mill Rate (Support)/Contribution</b>	<b>\$ (277.9)</b>	<b>\$ (293.1)</b>				<b>\$ (309.7)</b>	<b>\$ (318.8)</b>

### Notes:

1. Revenue primarily increasing as a result of new Provincially funded initiatives and Police Services such as Special Duty and Criminal Record Checks.
2. Expenditure increase primarily attributed to salaries & benefits based on collective bargaining agreements, provincially funded initiatives, an increase in debt and financing, a decrease in the expenditure management savings target and the impact of inflation on the cost of maintaining existing service delivery.

Source: 2025 Preliminary Budget, page 267.

# Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

## Service Based View

In millions of \$

2025 to 2027 Budget - Mill Rate Support

2025 to 2027 Projection from 2024 Budget - Mill Rate Support

**Increase Mill Rate Support**

	2025 Budget	2026 Projection	2027 Projection
	\$ 293.1	\$ 309.7	\$ 318.8
	290.3	304.4	312.4
	<b>\$ 2.8</b>	<b>\$ 5.3</b>	<b>\$ 6.5</b>

**Notes:**

1. Increase in mill rate support primarily as a result a decrease in the expenditure management savings target and an increase in General Patrol resources.

Source: 2025 Preliminary Budget, page 267; 2024 Adopted Budget, page 271.

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

## Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	2,005.00	2,018.00	13.00	2,037.00	2,049.00
<b>Salaries &amp; Benefits</b> <i>(in millions of \$)</i>	\$ 284.22	\$ 298.44	\$ 14.22	\$ 315.43	\$ 323.98

Notes:

1. Total departmental vacancy management in 2025 is \$249,435 (3 FTEs). 1 FTE is approximately equivalent to \$83,145 for vacancy management in the 2025 budget.
2. Increase of 13 FTEs in 2025 is related to 6 FTEs for Provincially Funded initiatives, 6 FTEs related to the increase in General Patrol Resources and 1 FTE for an Aircraft Maintenance Engineer.

Source: 2025 Preliminary Budget, page 102.

# Service Based Capital Budget



# Capital Summary

## Service Based View

Service (\$000's)	2024 Adopted Budget*	2025 Budget**	2026 - 2030 Forecast	6-year Total
Police Services	6,721			-
Winnipeg Police Service		2,098	36,940	39,038
Municipal Accomodations		1,994	3,748	5,742
Winnipeg Fleet Management		2,349	-	2,349
<b>Total Capital Budget</b>	<b>6,721</b>	<b>6,441</b>	<b>40,688</b>	<b>47,129</b>

\* 2024 amounts are shown as a total aggregate capital investment over all city departments.

\*\* 2025-30 draft capital budget amounts as submitted by City Departments

Source: 2025 Preliminary Budget, page 357; 2024 Adopted Budget, page 351.

# Key Programs in the Funded Capital Submission

## Service Based View



### Public Safety Communication System Equipment Program

Mobile radio system enables the Police Service to communicate in the field. This program supports radio infrastructure and hardware  
Budget Year(s): 2025 -2030  
Amount: \$2.494 million



### Public Safety Answering Point Equipment Program

This program manages hardware and software renewals for the 911 emergency system.  
Budget Year(s): 2025 -2030  
Amount: \$8.026 million

### Information and Technology Infrastructure Program

This program maintains and replaces time expired centralized core switches, firewalls, network storage and business continuity infrastructure.  
Budget Year(s): 2025-2030  
Amount: \$7.898 million



### Information and Technology Mobile Program

This program maintains and replaces time expired hardware that support members in the field  
Budget Year(s): 2025-2030  
Amount: \$6.657 million



### Facility Adaptation Program

This program supports the renovation of WPS facilities to make them fit for policing program requirements.  
Budget Year(s): 2025-2030  
Amount: \$6.791 million



### Information and Technology Strategic Initiative Program

Program funding will transition the traditional front line service delivery model to a technological centrally connected mobile device.  
Budget Year(s): 2025, 2026, 2027  
Amount: \$1.054 million

Source: Capital detail sheets

# Capital Budget Changes

## Service Based View

Description (\$000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		6,441	8,972	5,684	7,679	9,350	38,126	-	38,126	
<b>Increase / (Decrease) From Forecast:</b>										
Public Safety Communications System Equipment Program	1	-	-	-	-	-	-	2,494	2,494	n/a
Human Resource Software	2	-	-	-	-	-	-	500	500	n/a
2030 Forecast	3	-	-	-	-	-	-	6,009	6,009.00	n/a
<b>Total Changes</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,003</b>	<b>9,003</b>	
<b>TOTAL CAPITAL BUDGET</b>		<b>6,441</b>	<b>8,972</b>	<b>5,684</b>	<b>7,679</b>	<b>9,350</b>	<b>38,126</b>	<b>9,003</b>	<b>47,129</b>	

**Variance to forecast explanations:**

- 1 New program for the renewal of radio system hardware.
- 2 New project to address operational needs in Human Resource management technology.
- 3 Projects approved in the 2024 forecast have been consolidated into Programs.

Source: Supplement to the 2025 Preliminary Budget, pages 23 to 24; Supplement to the 2024 Adopted Budget, pages 24 to 25.

# Additional Information

## Budget Pressures:

- **Expenditure Management**

Risk to not meeting target / expense pressures

2025 - \$5.07 million

2026 – 2027 - \$6.00 million

- Timing and outcome of collective bargaining agreements and police pension valuation
- Impact of inflation
- Use of overtime
- Workers Compensation
- Volume and Complexity of calls for service

- **General Patrol Resources**

- **Fine Revenue**

- **Externally funded positions**

- **Body Worn Cameras**

- **Police HQ Level 1 Parking Slab**

- **Evidence Archive Building/Racking**



# Questions

