



# 2023 Balanced Budget Update

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

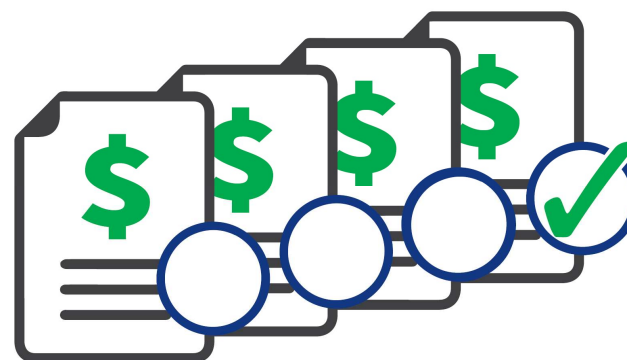


Photo: Kelly Krebs, courtesy Tourism Winnipeg

Winnipeg Police Board  
March 10, 2023

# Agenda

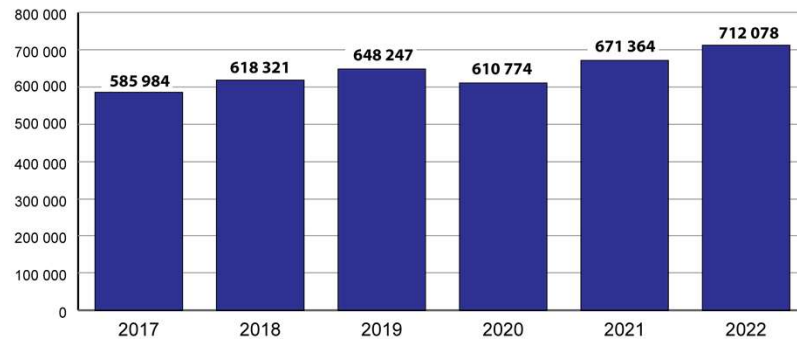
1. Service Demand, Resources and Citizen Survey
2. Budget Overview and Highlights
3. Operating Budget:
  - Revenue / Expenditures
  - Changes
  - Salaries and FTEs
  - Reserve Summary – N/A
  - Referrals – N/A
4. Poverty Reduction Strategy – N/A
5. Capital Budget:
  - Summary
  - Projects
  - Changes
  - Referrals – N/A
  - Overview of Capital Needs
6. Other Important Information and Questions



## Calls to the Communication Centre

vs. 5-year average  
↑ **+14%**

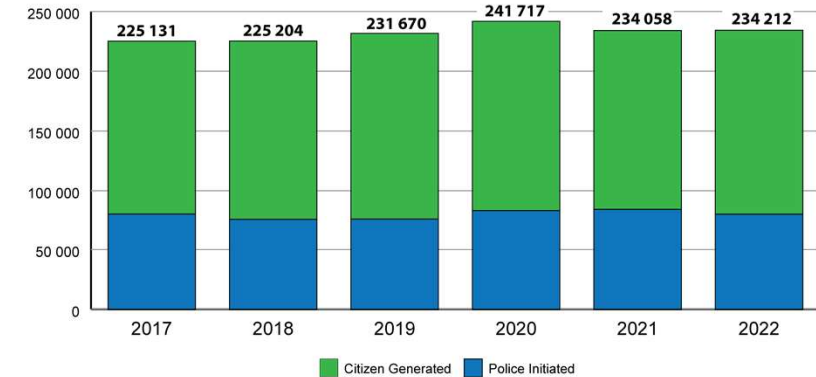
Total Calls to the Communications Centre



## Total Dispatched Events

vs. 5-year average  
↑ **+1%**

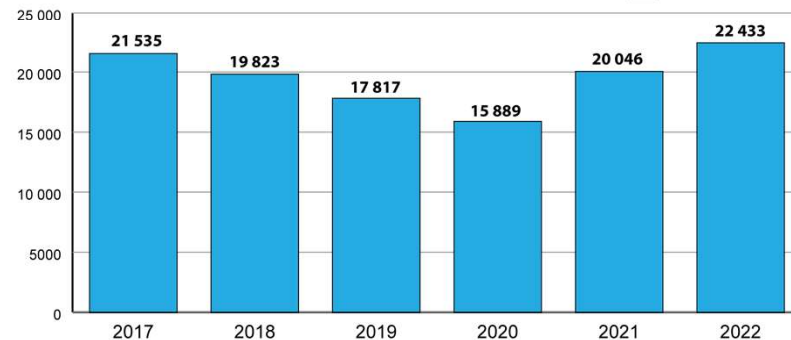
Total Dispatched Events



## Emergency Dispatched Events (Priority 0 to 2)

vs. 5-year average  
↑ **+18%**

Total Emergency Dispatched Events



## Crime in Winnipeg (2022 Preliminary)

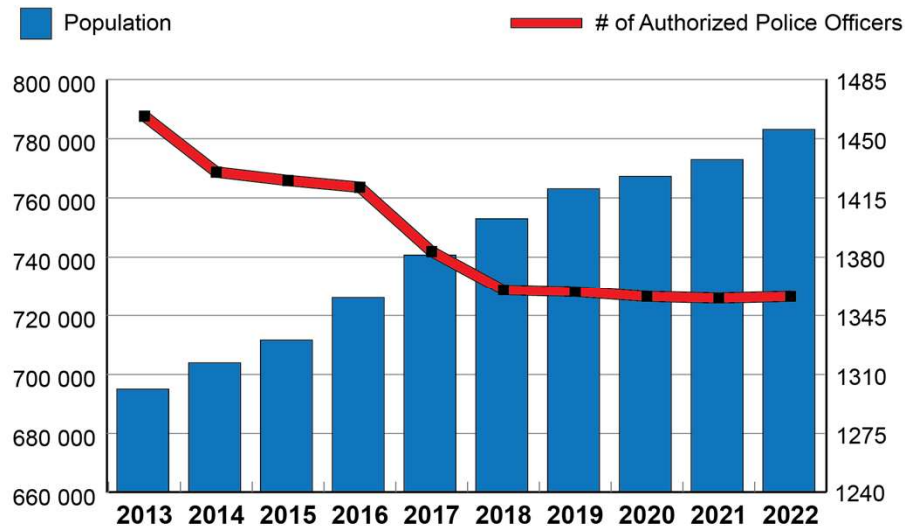
vs. 5-year average

Overall Crime	↑ <b>+17%</b>
Violent Crime	↑ <b>+22%</b>
Property Crime	↑ <b>+20%</b>

2017-2021 Source: Winnipeg Police Service Annual Reports: <https://legacy.winnipeg.ca/police/AnnualReports/annualreports.stm>  
2022 Source: Winnipeg Police Service Business Intelligence Unit

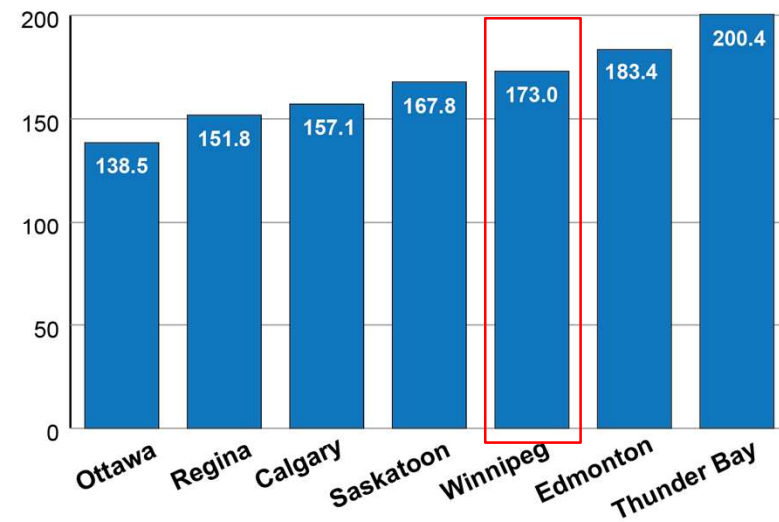


## Population vs. Authorized Police Officers (2022)



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

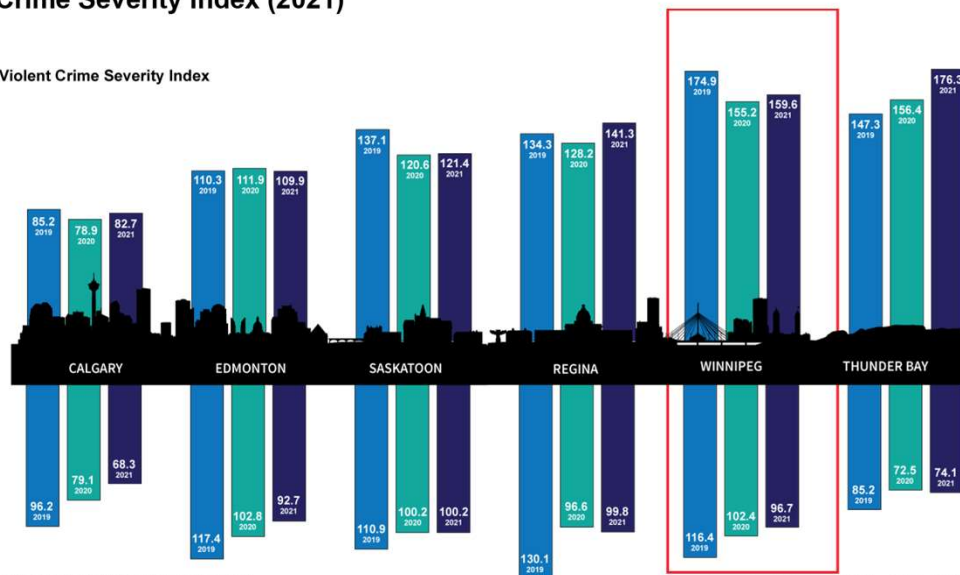
## Police Officers per 100 000 Population by Municipality (2021)



Source: Statistics Canada, Police personnel and selected crime statistics, municipal police services  
Table: 35-10-0077-01 Released 2022-03-31

## Crime Severity Index (2021)

### Violent Crime Severity Index

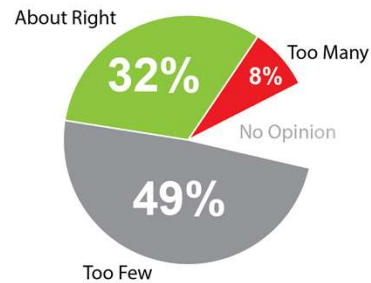


### Non-Violent Crime Severity Index

Source: CCJS Table 35-10-0026-01 Released 2022-08-02

# Winnipeg Police Board 2022 Citizen Survey

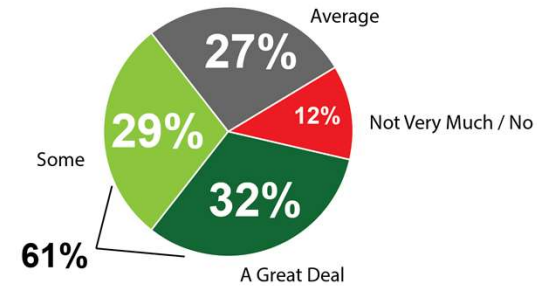
## Number of Officers



Change vs. 2019

**-4%** Would rate we have too few officers  
Change from 2019 Survey

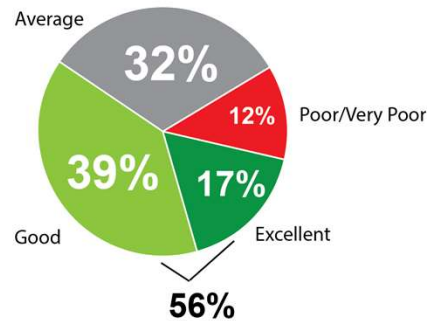
## Confidence



Change vs. 2019

**-3%** Have a great deal/some confidence in the WPS  
Change from 2019 Survey

## Quality



Change vs. 2019

**-9%** Rate the overall quality of police service as Excellent/Good  
Change from 2019 Survey

Winnipeggers have a more positive view of the Winnipeg Police Service than policing overall in the country.

Source: 2022 Winnipeg Police Service Citizen Survey  
<https://www.winnipeg.ca/clerks/boards/WpgPoliceBoard/pdfs/boardpublications/2022/WPS-2022-Client-Survey-Final-Report.pdf>

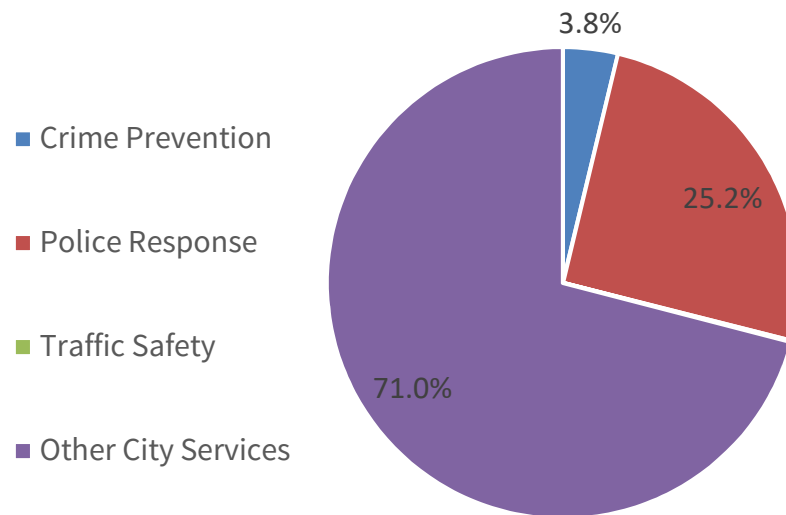
# Budget Overview

# Budget Overview

(Service Based View)

**2023 Average Homeowner's Property Tax Bill - \$1,967**

Average Property Tax Bill for City Services



**Total for Police Services = \$571 per year or 29.0%**

# Budget Overview

## (Service Based View)

Preliminary 2023 Budget Update					
Service Based Budget (in millions of \$)	FTEs	% Contribution to Service Based Budget	Operating Budget (Mill Rate Support)	Capital Budget	Reserves, Net Income <sup>5</sup>
Police Response	1,586.0	100.0	244.0	3.0	-
Crime Prevention	275.0	100.0	36.4	-	-
Traffic Safety	91.0	100.0	0.9	-	-
Total	1,952.0		281.3	3.0	-

Notes:

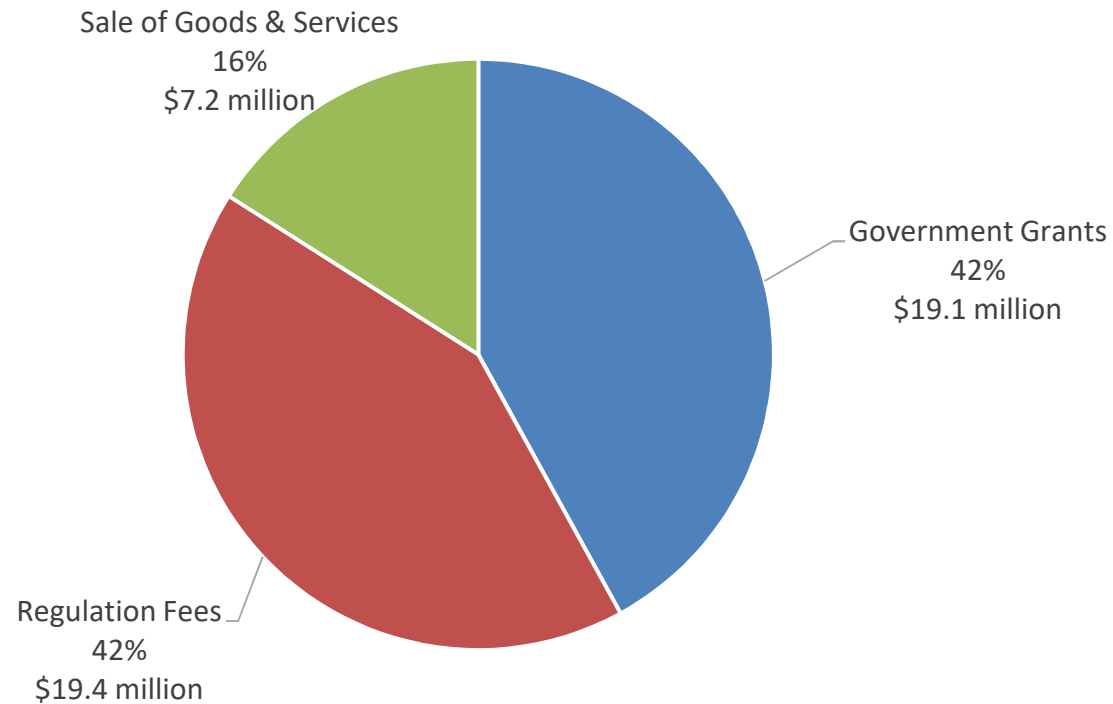
1. Other contributing departments include - Winnipeg Police Board (0.2% - \$395,254)
2. Includes COVID financial implications.



# Operating Budget

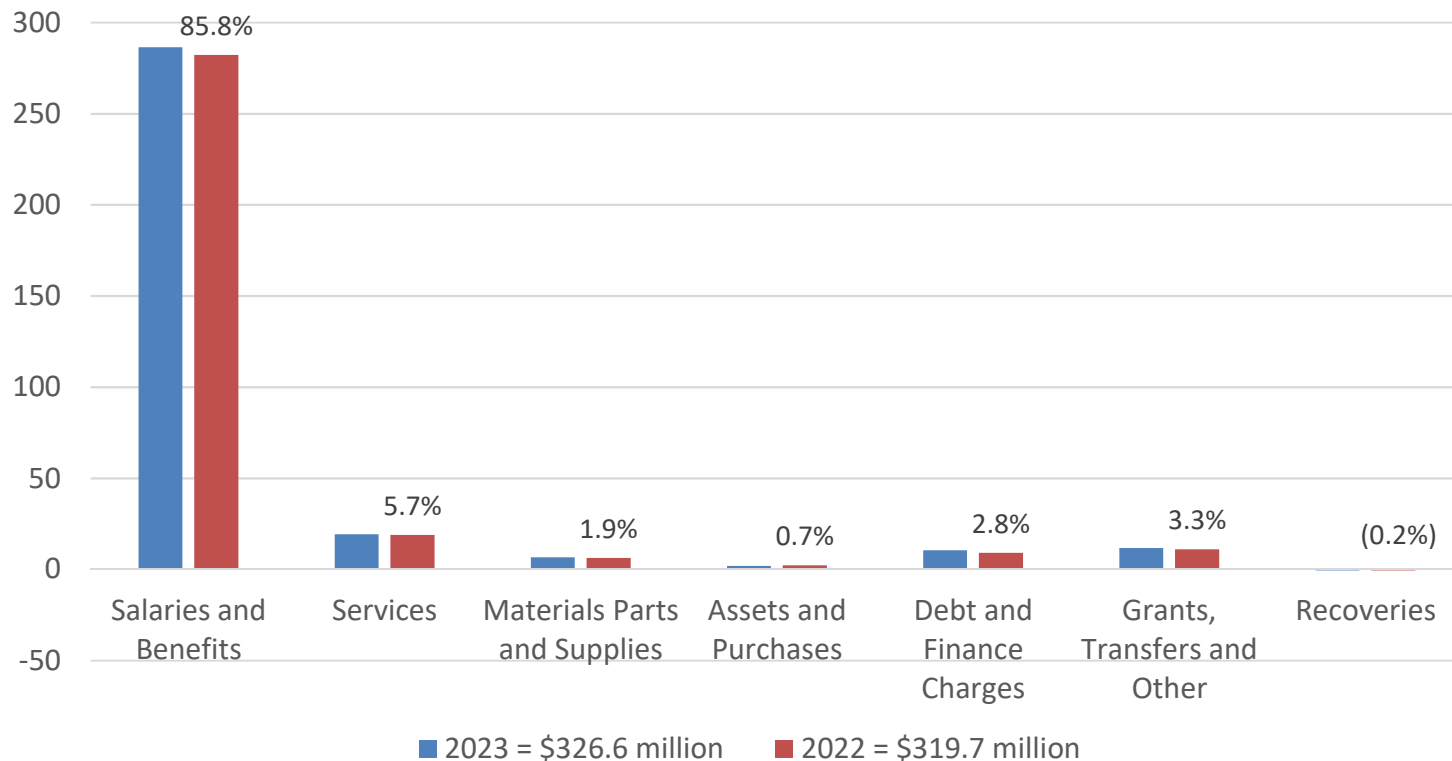
# Operating Budget Revenue Overview (Departmental View)

2023 Preliminary Budget Revenue = \$45.7 million



# Operating Budget Expenditures Overview (Departmental View)

Budgeted Expenditures in millions of \$326.6  
(including capital related)



Note on Grants, Transfers and Other:

- excludes Expenditure Management of \$9.2 Million

# Operating Budget Changes (Departmental View)

Operating Budget (In millions \$)	MYB Criteria	2023 Preliminary
<b>Mill Rate Support - Council Approved 2023 Projection from 2022 Budget Process (a)</b>		<b>280.2</b>
<i>Increase (Decrease) From Forecast*:</i>		
<i>Revenue:</i>		
Decrease in Police Service Revenue	REV/COST	(0.1)
<b>Revenue Net Change (b)</b>		<b>(0.1)</b>
<i>Expenditures:</i>		
Increase in Fleet Lease, Fuel and Carbon Tax	REV/COST	0.9
Increase in Office Equipment Maintenance	REV/COST	0.4
Decrease in Accommodations	REV/COST	(0.3)
Decrease in Debt and Financing	REV/COST	(0.4)
Miscellaneous adjustments	HOUSEKEEP	0.2
<b>Expenditures Net Change (c)</b>		<b>0.6</b>
<b>Mill Rate Support - Preliminary (a-b+c)</b>		<b>280.9</b>

\* Includes housekeeping or fine tuning adjustments.

# Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management (Departmental View)

	2020 Adopted Budget	2021 Adopted Budget	2022 Adopted Budget	2023 Preliminary	Increase / (Decrease) vs 2022
<b>Full Time Equivalents</b> <i>(number of FTEs)</i>	1,940.58	1,940.58	1,941.58	1,949.60	8.02
<b>Salaries &amp; Benefits</b> <i>(in millions)</i>	\$ 259.4	\$ 270.6	\$ 282.1	\$ 286.5	\$ 4.4
<b>Vacancy Management included in Salaries &amp; Benefits</b> <i>(in millions)</i>	\$ (0.241)	\$ (0.244)	\$ (0.247)	\$ (0.251)	\$ (0.004)

Notes:

1. 2019 FTEs total = 1940.58
2. 2023 FTEs increase by 8.02 in comparison to 2022; FTE increase of 9.98 in 2024 for total increase of 18.0 FTE  
Total complement increase of 18.0 FTE for 911-Communication Centre (BWG approved, no funding attached)
3. 1 FTE is approximately equivalent to \$83,823 for vacancy management in the 2023 preliminary budget.



# Capital Budget



## Capital Summary – By Service

Service (\$000's)	2022 Adopted Budget	2023 Preliminary Budget	2024 - 2028 Forecast	6-year Total
Police Response	5,047.0	3,034.0	24,169.0	27,203.0
Traffic Safety and Enforcement	-	-	625.0	625.0
<b>Total Capital Submission</b>	<b>5,047.0</b>	<b>3,034.0</b>	<b>24,794.0</b>	<b>27,828.0</b>

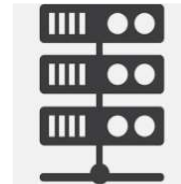
# Key Projects in the Funded Capital Submission



## Computer Assisted Dispatch Upgrade

Enables the Police Service to manage and dispatch emergency calls

Budget Year(s): 2023, 2026  
Amount: \$0.8 million



## Communication Sites – Media Logger

This project will support and sustain the 911 call center's existing media logger.

Budget Year:  
2027 Amount: \$1.8 million

## 911 Software Renewal

Provides reliable support for the latest telephony.

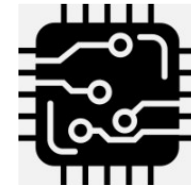
Budget Year: 2026  
Amount: \$2.2 million



## 911 Hardware Renewal

Provides reliable support for the latest telephony.

Budget Year: 2027  
Amount: \$0.3 million



## Communication Sites – P25 Gear

This project will support and sustain the existing two-way mobile radio system.

Budget Year:  
2023, 2028 Amount: \$1.8 million



## 911 Data Management and Analytics

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

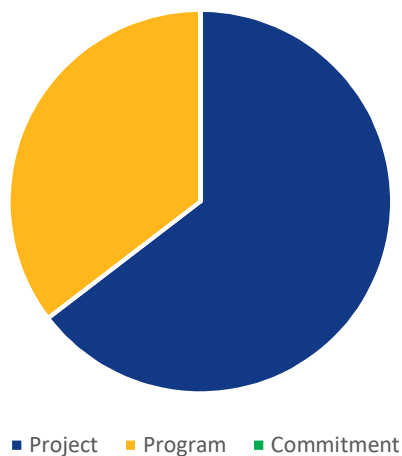
Budget Year: 2027  
Amount: \$1.1 million

# Listing of Capital Projects

Project Name	2023 Preliminary Budget	2024 - 2028 Forecast	6-Year Total
East District Police Station	\$ -	\$ -	\$ -
East District Police Station Leasehold Improvements	-	825.0	825.0
Communication Sites - P25 Infrastructure	100	1,654.0	1,754.0
Computer Aided Dispatch Upgrade	375	410.0	785.0
911 Hardware Renewal	-	309.0	309.0
Call Answer Software	310	-	310.0
Communication Sites - Radio Consoles/Batteries	-	575.0	575.0
911 Data Management and Analytics	-	1,138.0	1,138.0
Communication Sites Upgrade - Media Logger	-	1,736.0	1,736.0
Communication Sites Upgrade - Workstations	-	1,811.0	1,811.0
911 Software Renewal	-	2,151.0	2,151.0
Technological Crime Infrastructure	-	380.0	380.0
E-Ticketing Hardware	-	375.0	375.0
Technology Upgrades - Information Systems	-	1,437.0	1,437.0
Automated Fingerprint Identification System (AFIS)	-	700.0	700.0
River Patrol Building - Building Envelope Roof	-	700.0	700.0
Connected Officer Program	175	437.0	612.0
Police Headquarters Information System Upgrades	-	2,435.0	2,435.0
In Car Computing	-	3,280.0	3,280.0
Bomb Unit - Building Envelope	-	1,000.0	1,000.0
Building Security System Evergreening	424	649.0	1,073.0
Training Facility - Site Security	450	200.0	650.0
Technical Surveillance Systems	-	525.0	525.0
Bomb Unit - Robot	-	330.0	330.0
Police Vehicle Operations - Facility	1,200	-	1,200.0
Pistol Replacement	-	1,487.0	1,487.0
Vehicle Inspections - Weigh Scale	-	250.0	250.0
<b>Total Preliminary Budget</b>	<b>\$ 3,034</b>	<b>\$ 24,794.0</b>	<b>\$ 27,828.0</b>

# 2023 Capital Projects – Additional Details

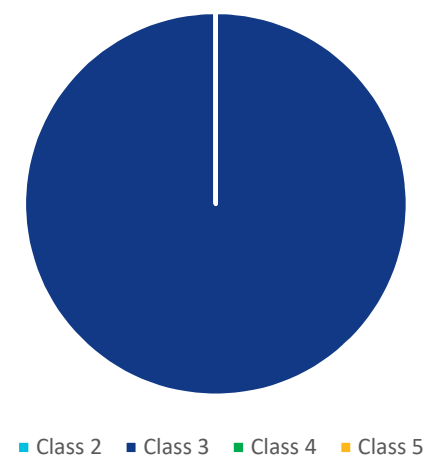
2023 Budget Composition



The 2023 Budget includes :

- 65% projects
- 35% programs

2023 Project Class Estimate



All of the projects in 2023 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 construction cannot commence until that level of accuracy has been obtained.

# Capital Budget Changes

Projects (\$000's)	MYB Criteria	2023 Preliminary	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2023 to 2027 Total	2028 Forecast	6-year Total
<b>Council Approved Forecast</b>		3,034.0	2,655.0	2,098.0	8,027.0	4,152.0	19,966.0	-	19,966.0
Increase / (Decrease) From Forecast:									
East District Police Station Leasehold Improvements	HOUSEKEEP	-	825.0	-	-	-	825.0	-	825.0
Communication Sites - P25 Gear	HOUSEKEEP	100.0	-	-	-	-	100.0	-	100.0
Call Answer Software	HOUSEKEEP	(690.0)	-	-	-	-	(690.0)	-	(690.0)
Automated Fingerprint Identification System (AFIS)	HOUSEKEEP	-	-	-	-	-	-	700.0	700.0
Connected Officer Program	HOUSEKEEP	175.0	-	-	-	-	175.0	437.0	612.0
Building Security System									
Evergreening	HOUSEKEEP	265.0	-	-	-	-	265.0	-	265.0
Training Facility - Site Security	HOUSEKEEP	450.0	-	-	-	-	450.0	-	450.0
Training Facility - Site Study	HOUSEKEEP	(300.0)	-	-	-	-	(300.0)	-	(300.0)
2028 Forecast	REV/COST	-	-	-	-	-	-	5,900.0	5,900.0
<b>Total Changes</b>		-	825.0	-	-	-	825.0	7,037.0	7,862.0
<b>PRELIMINARY CAPITAL BUDGET</b>		3,034.0	3,480.0	2,098.0	8,027.0	4,152.0	20,791.0	7,037.0	27,828.0

## Variance from Forecast:

2023 estimates have been refined and rescoped.

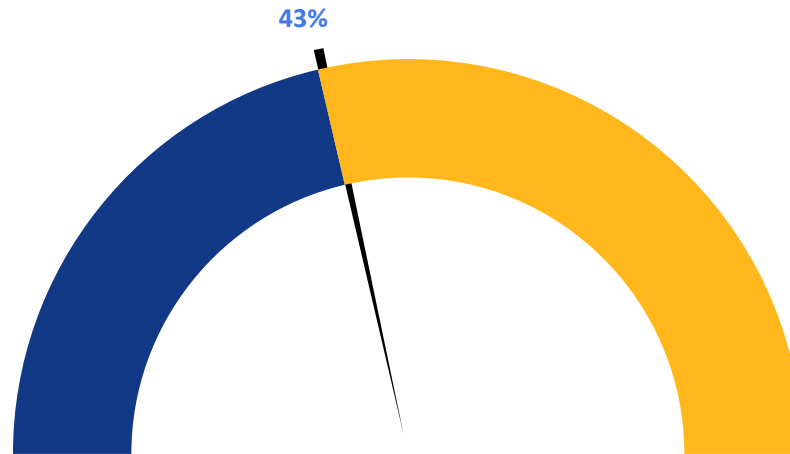
East District Police Station Leasehold Improvements is a capital transfer from Property Planning and Development.

# Budget Challenges



# Budget Outlook

6-Year Infrastructure Funding Level



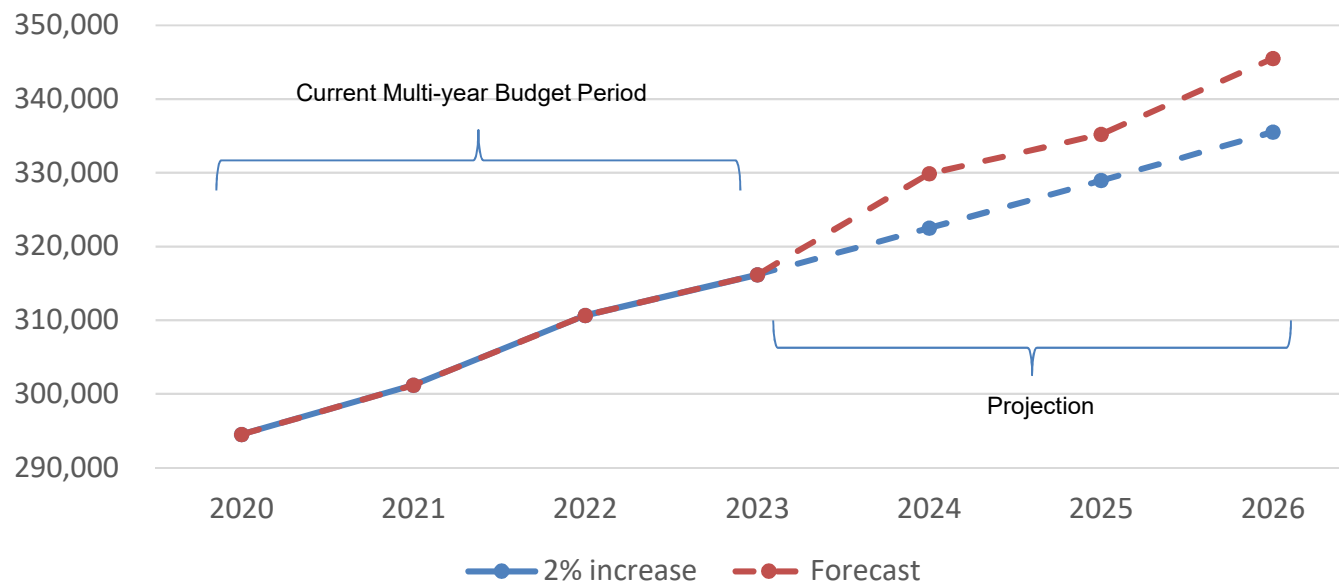
$$\frac{\text{Planned Investment}}{\text{Total Capital Needs}} = \frac{\$27.828 \text{ million}}{\$64.089 \text{ million}} = 43\% \text{ funded}$$

***City's 2023 to 2028 Infrastructure Funding Gap is \$5.7 billion***

# Budget Outlook

## 2024 to 2026 Expenditure Projections

Operating Budget Forecast Compared to  
EPC Target in the 2020 to 2023 Multi-Year Budget  
In millions of \$



# Other Important Budget Information

## Unfunded Operating Budget Pressures:

### Expenditure Management

Risk to not meeting target / expense pressures

2023 - \$9.23m

- 911- Communication Centre (18 FTE increase)
- Expired CBA
- Inflation

### Revenue for Externally Funded Positions

Funding dependent on the continuation and/or renewal of agreements

2023 - \$3.10m

### Fine Revenue from Traffic Enforcement

Revenue shortfall trend

2022 - \$5.40m

2020 - \$7.10m

2021 - \$2.31m

2019 - \$2.87m

# Other Important Budget Information

## Unfunded Capital Projects:

### Radios and Radio Infrastructure

Equipment must be replaced to maintain operational continuity and officer safety

**2023 through 2028– \$8.6m** (+ *long-term annual*)

### Digital Evidence Management

Proper and efficient storage, tracking and retention of media for investigative purposes

**2023 through 2028– \$6.2m** (+ *long-term annual*)

