Agenda – Executive Policy Committee – June 13, 2007

REPORTS

Item No. 2 **Neighbourhood Safety and Crime Prevention - Financial Status of Program**
File GF-2

ADMINISTRATIVE RECOMMENDATION:

That this report be received as information.

DECISION MAKING HISTORY:

COUNCIL DECISION:

On July 26, 2006, Council concurred in the July 19, 2006 recommendation of the Executive Policy Committee and directed the Administration to provide to the Executive Policy Committee a quarterly report concerning the financial status of the Neighbourhood Safety and Crime Prevention program (Clean Sweep Street Crime Task Force and the related Crime Analysis Unit).

RE:	**Neighbourhood Safety and Crime Prevention**
FOR SUBMISSION TO:	**Executive Policy Committee**
ORIGINAL REPORT SIGNED BY:	**J. J. Ewatski, Chief of Police**
REPORT DATE:	**April 30, 2007**
RECOMMENDATION:	**That this report be received as information.**

Report Summary

Key Issues:

- In April 2006, the Government of Manitoba announced funding of a permanent, Operation Clean Sweep-type policing model through increases to fines charged for offences under *The Highway Traffic Act*.
- In July 2006, Council approved the Neighbourhood Safety and Crime Prevention strategy, an omnibus program encompassing the Street Crime Unit, Crime Analysis Unit and CrimeStat.
- Council adopted Executive Policy Committee's July 19, 2006 motion of which a part directed, "That the Administration be directed to provide to the Executive Policy Committee a quarterly report concerning the financial status of the program."

Implications of the Recommendation(s):

General Implications

(X) None

( ) For the organization overall and/or for other departments

( ) For the community and/or organizations external to the City

( ) Involves a multi-year contract

Comment(s):

Policy Implications

(X) No

( ) Yes

Comment(s):

Regulatory Implications

(X) None

( ) Eliminates or reduces regulatory impact

( ) Proposes regulatory impact

Comment(s):

Environmental Implications

(X) No

( ) Yes

Comment(s):

Human Resources Implications

(X) No

( ) Yes

Comment(s):

Financial Implications

(X) Within approved current and/or capital budget

( ) Current and/or capital budget adjustment required

Comment(s): No financial impact. For informational purposes only.

Report

REASON FOR THE REPORT:

Council adopted Executive Policy Committee's July 19, 2006 motion (Minute 575-578) of which point No. 5 directed, "That the Administration be directed to provide to the Executive Policy Committee a quarterly report concerning the financial status of the program."

HISTORY:

In April 2006, the Government of Manitoba announced funding of a permanent, Operation Clean Sweep-type policing model through increases to fines charged for offences under *The Highway Traffic Act*.

This funding enabled the formation of the Winnipeg Police Service (WPS) Street Crime Unit, and the redevelopment of the Crime Analysis Unit to support all operations including the Street Crime Unit. These two units along with CrimeStat, a management and accountability system, are components of the Neighbourhood Safety and Crime Prevention strategy, an omnibus program approved by Council in July, 2006.

The CrimeStat management and accountability system itself is described in greater detail in an administrative report dated June 30, 2006.

Following the April 2006 announcement by former Minister of Justice and Attorney General Gord Mackintosh, Mayor Sam Katz, and Chief of Police Jack Ewatski, Operation Clean Sweep transitioned from the pilot project task force into the permanent Street Crime Unit.

The Crime Analysis Unit's police supervisor, civilian analysts, training and software were in place by November 2006 when it became a fully-functioning unit.

DISCUSSION:

As part of the Neighbourhood Safety and Crime Prevention strategy, Phase I of the CrimeStat website was launched on February 2, 2007. The website provided chart data for the City's six police districts, as well as a chart for the entire City. On March 16, 2007, Phase II of the site was launched with the addition of PDF maps for the six districts.

In March, the number of unique visitors to CrimeStat increased by 17% over February in a month where overall traffic to the WPS site declined. Out of the 32,000 visits to CrimeStat in March, approximately 24,000 came after the Phase II release.

Other web statistics

Month	WPS Website		CrimeStat Website	
	Unique visitors	**Pages viewed**	**Unique visitors**	**Pages viewed**
February 2007	71,103	147,278	16,773	112,234
March 2007	70,239	129,706	19,588	120,642

Financial performance for the first quarter of 2007

Neighbourhood Safety and Crime Prevention Strategy January to March, 2007	
Revenues from Province (from HTA fine increases)	$417,020
Expenditures	
Street Crime Unit (SCU) salary, OT, benefits, pension	1,187,096
SCU operating expenses, uniforms, phones, fuel	10,289
Crime Analysis Unit (CAU) salary, OT, benefits, pension	53,937
CAU furniture, equipment	2,178
Expenditures Total	$1,253,500
Excess Expenditures over Revenue (see explanatory notes)	($836,480)

Explanatory notes on financial performance in first quarter:

1. HTA fine revenues are lowest in the first quarter each year. At the same time, SCU was fully staffed in the first quarter, resulting in an increase to the net overage in expenditures. Therefore, the excess in expenditures increased from level experienced in the fourth quarter of 2006.

2. Salaries will remain relatively stable in each quarter, and revenues will now begin to climb as weather improves and speeding offences increase accordingly.

3. As revenue increases in the coming months, it is anticipated that the program will meet its budget targets for the year 2007.

4. Deferred training in 2006 due to Uniform Patrol/SCU deployment will defer some overtime costs to 2007.

Financial Impact Statement **Date:** April 25, 2007

Project Name: Street Crime Unit **First Year of Program 2007**

	2007	2008	2009	2010	2011
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 1,253,500	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	417,020	-	-	-	-
Net Cost/(Benefit)	$ 836,480	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	836,480	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Financial results for the first quarter 2007.

Ron Smolik April 25, 2007
Controller

IN PREPARING THIS REPORT THERE WAS:

Internal Consultation With and Concurrence By:
n/a

External Consultation With:
n/a

THIS REPORT SUBMITTED BY:

Department	Winnipeg Police Service
Division	Executive Offices
Prepared by:	S. West, Manager of Administrative Strategic Issues