**Agenda – Executive Policy Committee – September 19, 2007**

## REPORTS

**Item No. 8 Neighbourhood Safety and Crime Prevention**
**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:** **D. A. Webster, A/Chief of Police**

**REPORT DATE:** **August 1, 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 implications. This report is 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 site was designed to provide citizens with up-to-date and archived information on crime trends in their communities. Archived information would allow citizens to track local changes in crime.

In Phase I, 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. Future enhancements are planned to provide additional information in an even more interactive format.

On the site, links to numerous crime prevention resources from the Winnipeg Police Service website are placed conspicuously throughout the CrimeStat website.

Website visit 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 |
| April 2007 | 59,057 | 83,935 | 13,925 | 43,125 |
| May 2007 | 58,721 | 89,130 | 12,490 | 32,593 |
| June 2007 | 59,031 | 82,846 | 13,087 | 32,222 |

These web statistics demonstrate the public's interest in public safety and, in particular, crime prevention. Declines in visits are likely related to a natural drop-off after the initial launches, as well as lower amounts of time spent using computers as milder weather approaches.

Financial performance for the second quarter of 2007

| **Neighbourhood Safety and Crime Prevention Strategy<br>April to June , 2007** | |
|---|---|
| **Revenues from Province** (from HTA fine increases) | 614,101 |
| | |
| **Expenditures** | |
| Street Crime Unit (SCU) salary, OT, benefits, pension | 1,005,121 |
| SCU operating expenses, uniforms, phones, fuel | 12,546 |
| Crime Analysis Unit (CAU) salary, OT, benefits, pension | 140,938 |
| CAU furniture, equipment | 52,752 |
| Expenditures Total | $1,211,357 |
| | |
| **Excess Expenditures over Revenue** (see explanatory notes) | ($597,256) |

Explanatory notes on financial performance in second quarter:

1. HTA fine revenues are lowest in the first quarter each year. At the same time, SCU was fully staffed in that period, 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. The margin of excess expenditures decreased in the second quarter, consistent with this yearly fluctuation.
2. Start up costs were experienced in the second quarter for development and launch of the CrimeStat website ($11,375). There will be continuing costs to maintain and expand the site as future enhancements are implemented.
3. SCU/CAU Salaries will remain relatively stable in each quarter, and revenues will now begin to climb as seasonable weather continues and speeding offences increase accordingly.
4. As revenue increases in the coming months, it is anticipated that the program will meet its budget targets for the year 2007.
5. Deferred training in 2006 due to Uniform Patrol/SCU deployment will defer some overtime costs to 2007.

## Financial Impact Statement

**Date:** July 6, 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 | $ 1,211,357 | $ - | $ - | $ - | $ - |
| Less: Incremental Revenue/Recovery | 614,101 | - | - | - | - |
| Net Cost/(Benefit) | $ 597,256 | $ - | $ - | $ - | $ - |
| Less: Existing Budget Amounts | 597,256 | - | - | - | - |
| Net Budget Adjustment Required | $ - | $ - | $ - | $ - | $ - |

**Additional Comments: Financial results for the second quarter 2007.**

Ron Smolik - July 6, 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 |