Agenda - Executive Policy Committee - May 7, 2008

REPORTS

Item No. 6 Neighbourhood Safety and Crime Prevention
File GF-2

WINNIPEG PUBLIC SERVICE RECOMMENDATION:

That this report be received as information.

RE:	**Neighbourhood Safety and Crime Prevention**
FOR SUBMISSION TO:	**Executive Policy Committee**
ORIGINAL REPORT SIGNED BY:	**Keith McCaskill, Chief of Police**
REPORT DATE:	**March 14, 2008**
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 retired 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.

Further enhancements to the website are to be launched in the coming months.

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
July 2007	59,782	92,731	14,242	24,053
August 2007	66,807	102,390	14,974	22,100
Sept. 2007	54,908	92,577	12,834	25,503

Website visits – Fourth Quarter				
Month	WPS Website		CrimeStat Website	
	Unique visitors	Pages viewed	Unique visitors	Pages viewed
October 2007	52,079	120,798	14,800	20,820
Nov. 2007	58,988	160,094	19,989	22,986
Dec. 2007	65,059	301,399	26,689	30,136
Total for Fourth Quarter	**176,126**	**582,291**	**61,478**	**73,942**

These web statistics demonstrate the public's continuing interest in public safety and, in particular, crime prevention.

Financial performance for the fourth quarter of 2007

Neighbourhood Safety and Crime Prevention Strategy October to December 2007	
Revenues from Province (from HTA fine increases)	**$943,042**
Expenditures	
Street Crime Unit (SCU) salary, OT, benefits, pension	$1,175,332
SCU operating expenses, uniforms, phones, fuel	31,251
Crime Analysis Unit (CAU) salary, OT, benefits, pension	(35,848)
CAU furniture, equipment	(10,118)
Expenditures Total	**$1,160,617**
Excess Expenditures over Revenue (see explanatory notes)	**($217,575)**

Explanatory notes on financial performance in fourth quarter:

1. It should be noted that the above revenues are intended to cover costs associated with recruits hired to backfill the police officers assigned to the Street Crime Unit. Costs in the above chart represent costs associated with experienced, first-class constables and therefore, are considerably higher than recruit costs.
2. 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. The third quarter generally shows the largest amount of revenue.
3. 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.
4. SCU/CAU Salaries will remain relatively stable in each quarter.
5. Revenues began to taper off at the onset of winter weather conditions. As revenue reached its peak and then slowly gradually declined into the late fall, it was anticipated that the program would meet its budget targets for the year 2007 (see note #1).
6. As expected, we see a decrease in the number of tickets being issued at photo-enforced, fixed intersection sites as the emphasis on safety is encouraging drivers to adjust their driving habits at these locations.
7. Deferred training in 2006 due to Uniform Patrol/SCU deployment deferred some overtime costs to 2007.
8. There was a correction in the 4th quarter as some salaries and related costs that had been charged to Crime Analysis should have been Division #32-Administration costs.

Neighbourhood Safety and Crime Prevention Strategy
Revenues and Expenditures
(see note #1 in chart above)

January to December 2007

Item	Budget	Actual	Variance
Revenues from Province (from HTA fine increases)	$1,800,000	$2,976,844	$1,176,844
Expenditures			
Street Crime Unit	4,490,148	4,475,886	$14,262
Crime Analysis Unit	$277,326	$316,778	($39,452)
Total Expenditures	4,767,474	4,792,664	($25,190)
Net Tax Support	($2,967,474)	($1,815,820)	($1,151,654)

Note:
Over-expenditure by Crime Analysis Unit consists of additional equipment requirements, and website development and hosting costs associated with CrimeStat website launch and expansion.

Financial Impact Statement

Date: January 22, 2008

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	$ 1,160,617	$ -	$ -	$ -	$ -
Less: Incremental Revenue/Recovery	943,042	-	-	-	-
Net Cost/(Benefit)	$ 217,575	$ -	$ -	$ -	$ -
Less: Existing Budget Amounts	217,575	-	-	-	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Financial results for the fourth quarter 2007.

Ron Smolik - Jan 22, 2008
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