Recommended Estimates for the Winnipeg Police Service's 2015-2017 Operating Budget and 2015-2019 Capital Budget

{ A presentation by the
Winnipeg Police Board

Winnipeg

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Presentation Overview

- Factors and trends the Board considered when preparing the recommended budget estimates
- 2015-2017 Operating Budget estimates
- 2015-2019 Capital Budget estimates
- Strategic Priorities for the future

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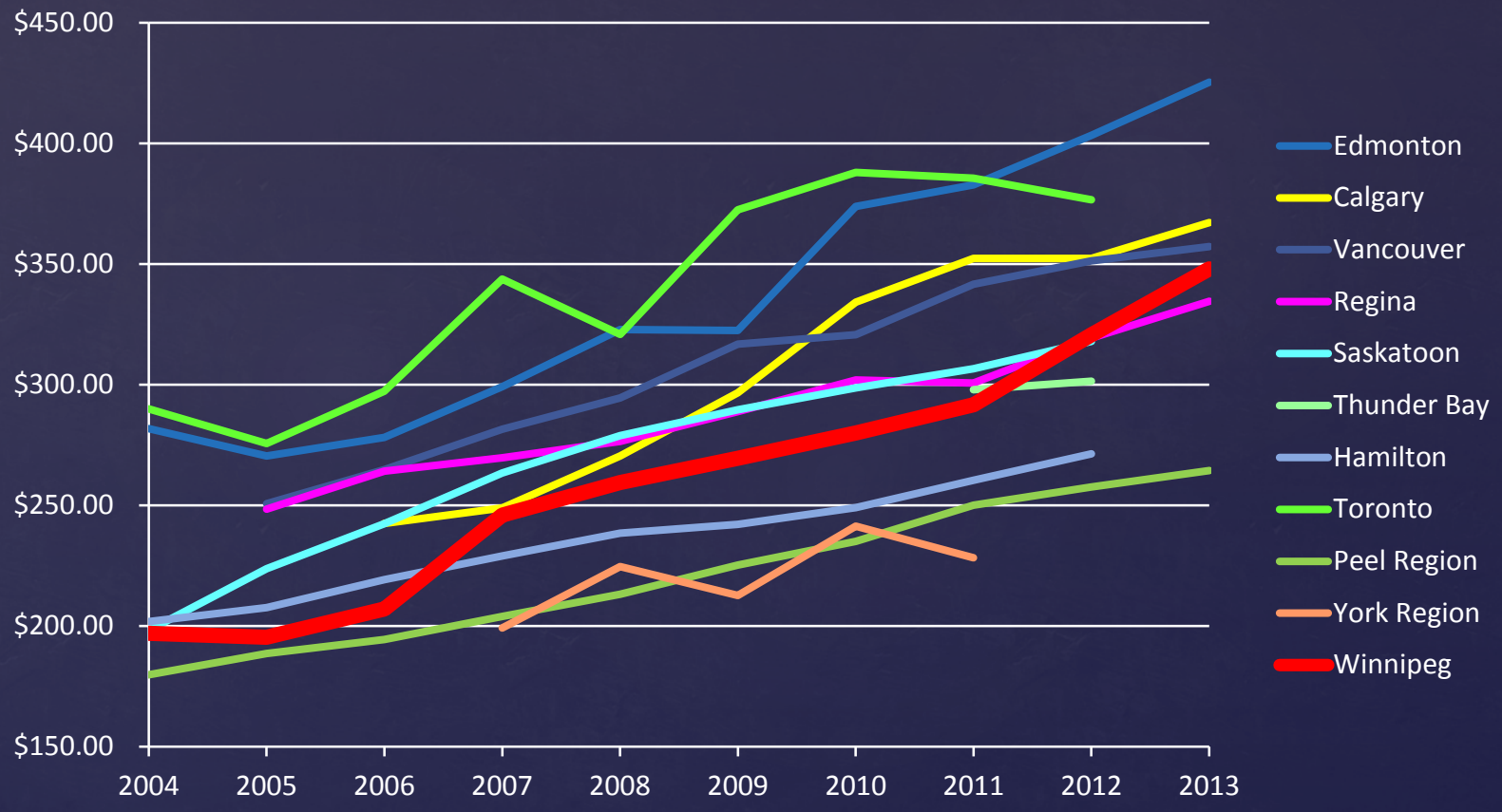
Per Capita Costs of Policing in Canada
2004-2013



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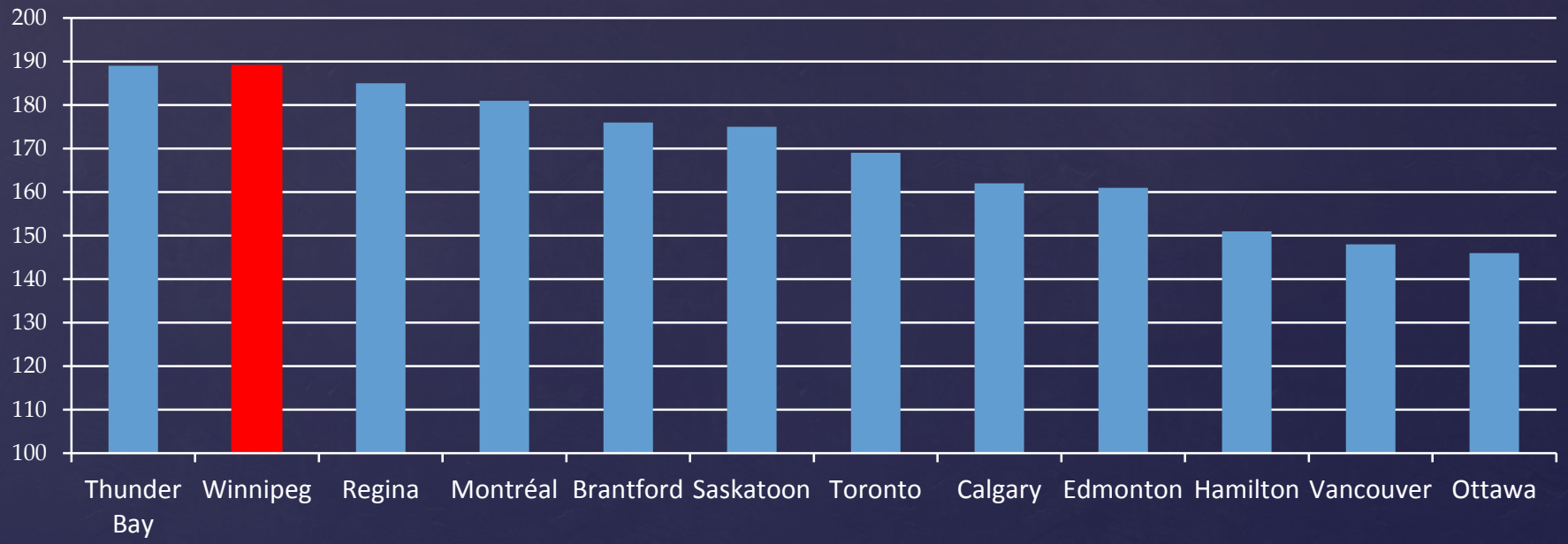
Police Officers per 100,000 in 2013

Select Municipalities



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Increases in WPS Staff Complement

Between 2004 and 2014, WPS added:

- 247 officers, an increase of 20%
  - 126 funded by Province, total now 166
  - Officers funded by the City were deployed in the street crime unit, downtown foot patrol, and additional district patrol units
- 104 civilian staff, including 60 cadets, an increase of 23%

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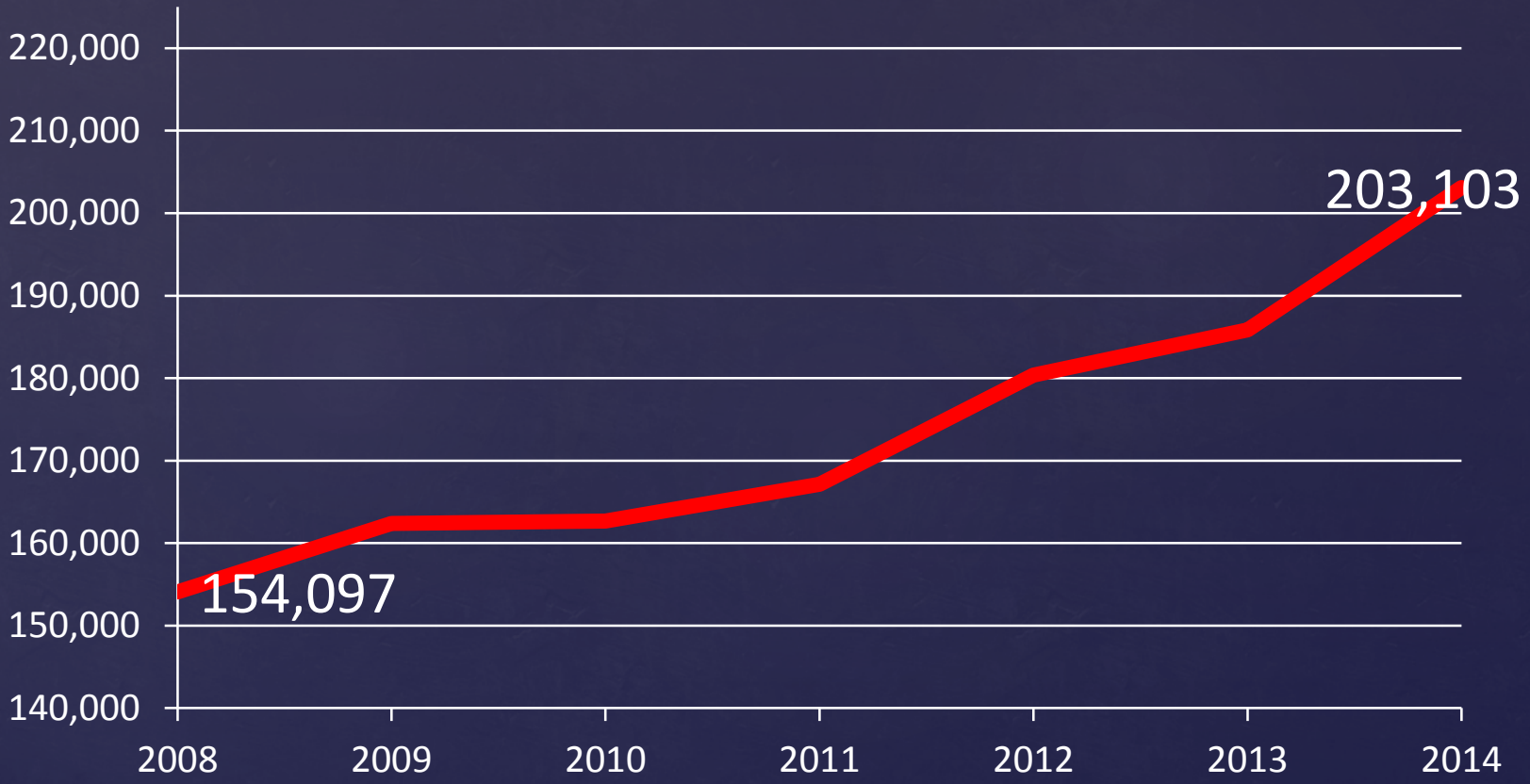
Increased demands for policing

- More calls on non-criminal matters: runaways, persons with mental illness in state of crisis, domestic disturbances, people who are intoxicated or have addictions
- Other public service operations are reducing their 24/7 availability, leading to greater public reliance on police services
- Changes in the law mean greater complexity and time demands for criminal investigations and prosecutions
- Changing nature of crime: cybercrime, cross-boundary crime, terrorism

Dispatched Calls for Service
2008-2014



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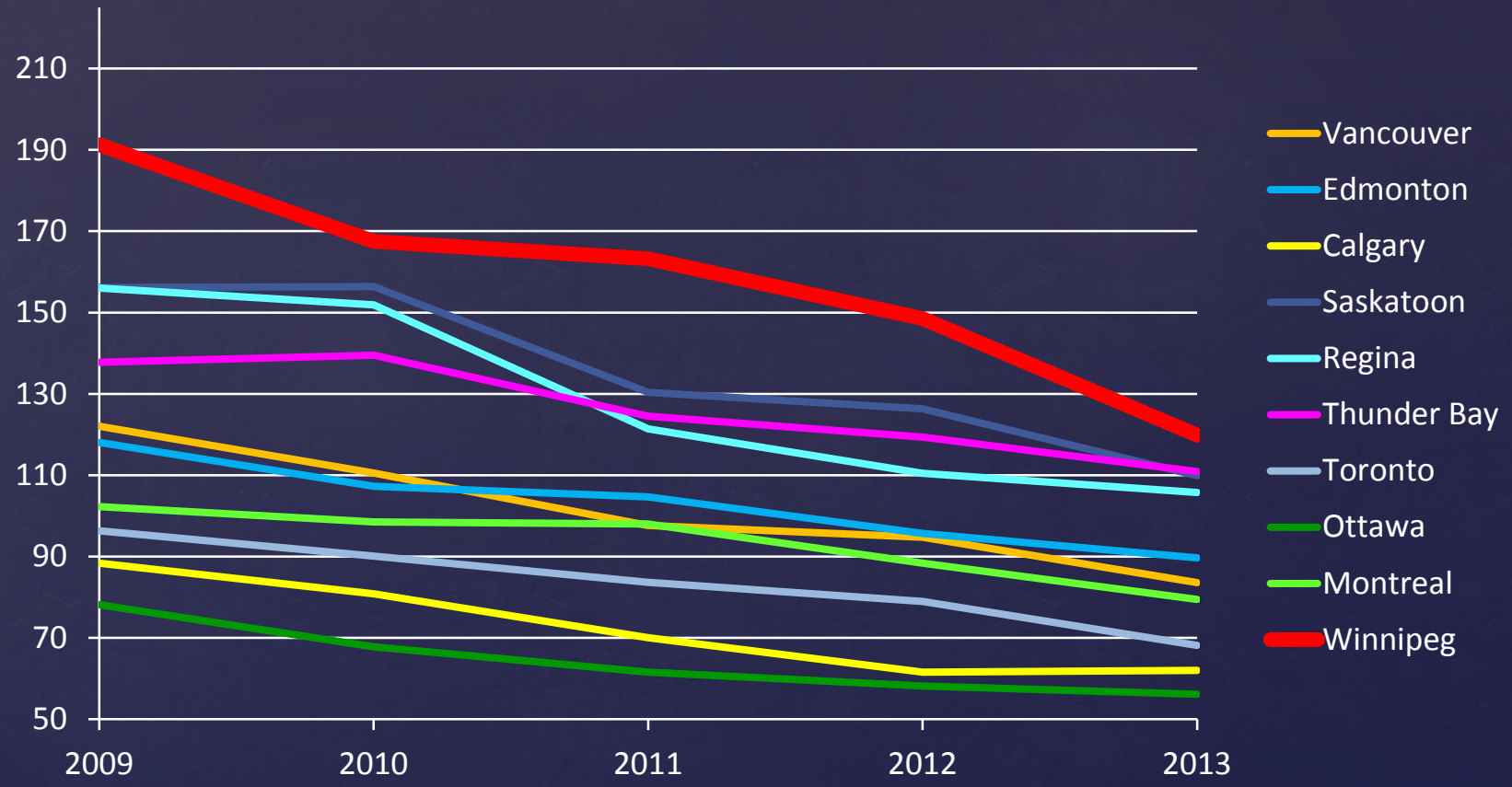
Violent Crime Severity Index, 2013



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WPS Budget Increases

- The WPS budget (total expenditures) increased by 64% between 2004 and 2013, when adjusted for inflation
- The WPS' share of the City of Winnipeg's annual operating budget has also increased in this time

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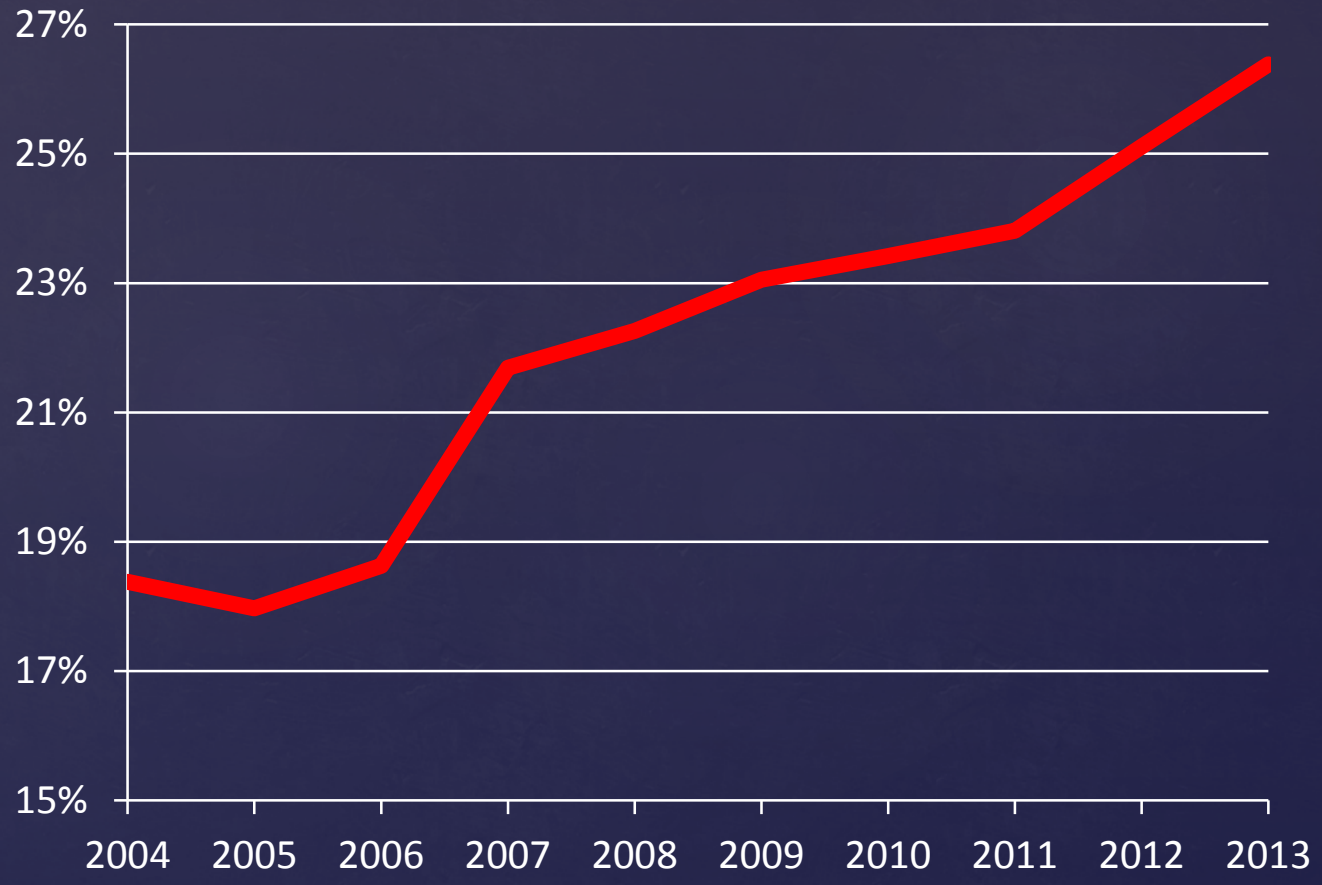
The WPS Budget as an increasing % of the City of Winnipeg's Operating Budget



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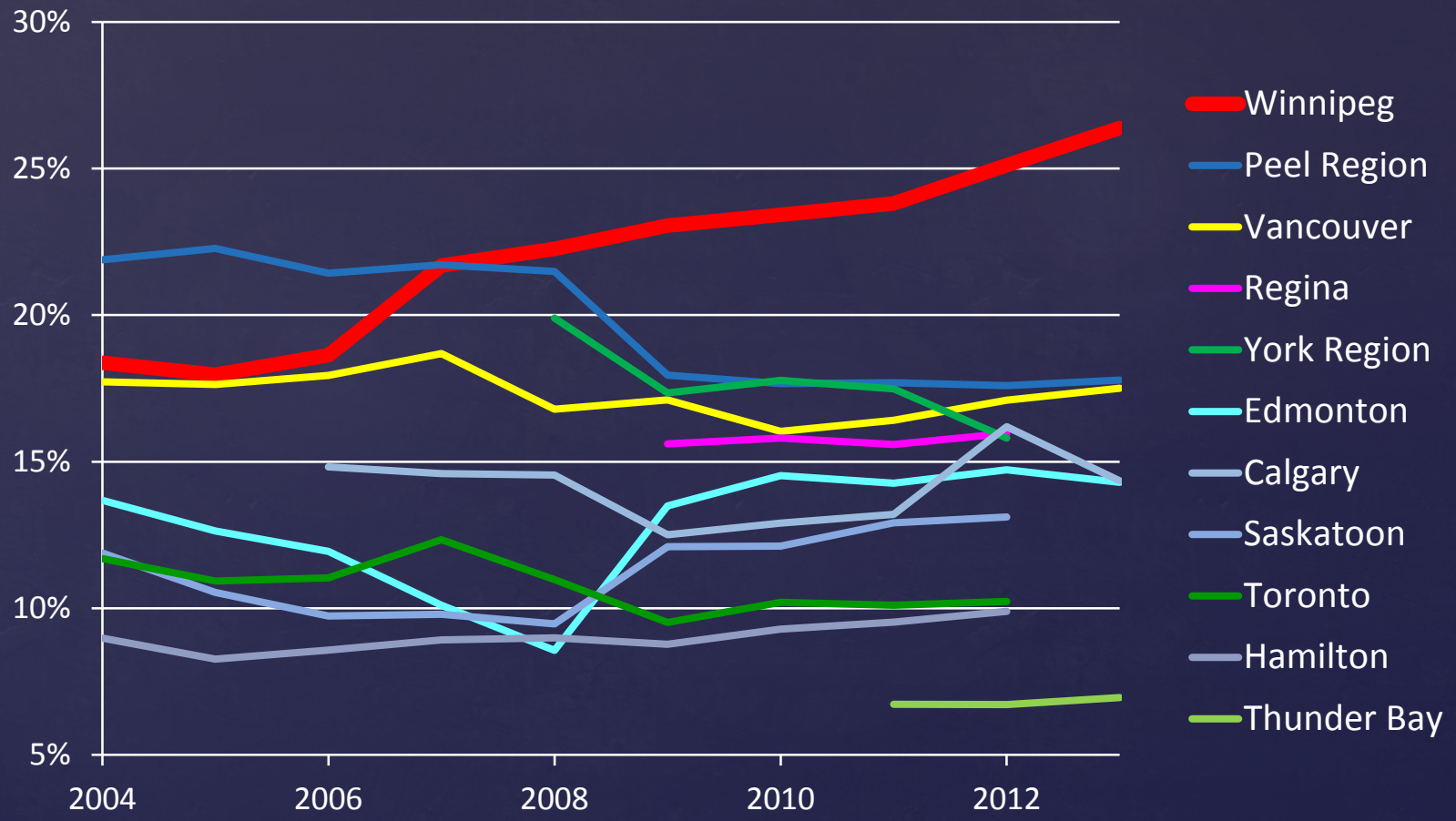
Police Expenditures as a Percentage of Municipal Budgets, 2004-2013



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City Tax Increases
Winnipeg compared to other Canadian cities

City	Cumulative Tax Increase, 1999-2014
Vancouver	54.4%
Edmonton	72.6%
Calgary	68.7%
Saskatoon	61.9%
Regina	45.9%
Winnipeg	4.3%

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Operational Reviews

- Two reviews suggested improvements, but said the WPS was overall efficient
- Simon Fraser University researchers recommended having 30 fewer officers and 85 more civilian employees to save on overtime
- The Matrix Consulting Group recommended less specialization in the WPS and better performance measurement; also encouraged more proactive policing
- There was also an internal audit exploring where civilians could perform work done by officers

Efficiencies so far

- Overtime was reduced by $510,000 in 2014, in addition to reductions in previous years
- Cadets performing duties previously only done by police officers
- A number of positions have been civilianized, including 5 in 2014
- Substantial savings on photo enforcement contract
- Facility closures saved over $150,000 in 2014
- Smart Policing Initiative
- Online reporting tool (Coplogic) saved $400,000

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The Winnipeg Police Board's Recommended Budget Estimates

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2015-2017 Operating Budget Submission

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Winnipeg Police Service 2015-2017 Preliminary Operating Budget - Summary

With the 2014 amended budget for comparison

	2014 Amended Budget	2015 Recommended Budget Estimates	2016 Projection	2017 Projection
Estimated expenses – salaries and benefits	*$214,587,792*	*$224,208,403*	*$232,946,629*	*$237,643,096*
Estimated expenses – other	*$44,524,836*	*$39,769,242*	*$51,055,010*	*$44,326,046*
Total estimated expenses	$259,112,628	$263,977,645	$284,001,639	$281,969,142
Total estimated revenues	$43,807,967	$44,869,955	$44,522,426	$44,416,126
Net mill rate support	**$215,304,661**	**$219,107,690**	**$239,479,213**	**$237,553,016**

Winnipeg Police Service 2015 Preliminary Operating Budget
Tax Supported Expenditures – 2015 Compared to 2014

Explanations	Variance
Increase in salaries and benefits, primarily due to increases in the collective agreements	$9,620,611
Transfer to capital	$843,000
Decrease in facilities costs, mainly due to the deferred move to the new Police Headquarters	($3,533,850)
Decrease in equipment costs	($952,051)
Net decrease in debt and finance charges, primarily due to lower interest costs due to favourable debt issuance	($879,524)
Decrease in fuel costs	($295,580)
Net operational cost increases	$62,411
Total	**$4,865,017**

2015-2019 Capital Budget Submission

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Winnipeg Police Service 2015-2020 Preliminary Operating Budget – Summary

- The Winnipeg Police Board has provided a recommended budget estimate for 2015, and forecasts for 2016-2020
- The Winnipeg Police Board submits a recommended estimate that capital expenditures for the Winnipeg Police Service amount to $7,186,000 in 2015
- The Winnipeg Police Board submits projections for the following two years: $9,068,000 in 2016 and $22,188,000 in 2017

All figures are in thousands of dollars ($000s)							
List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
TOTAL CAPITAL FINANCING	**7,186**	**9,068**	**22,188**	**5,872**	**4,467**	**9,420**	**58,201**

Winnipeg Police Service 2015-2020 Preliminary Operating Budget - Summary

All figures are in thousands of dollars ($000s)							
List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
1. Trunk Radio System	2,000	5,280	-	-	-	-	7,280
2. North Station IT Requirements	-	490	-	-	-	-	490
3. Police Division's Systems Upgrades	2,986	1,400	-	-	-	-	4,386
4. Radio Upgrade – Districts 3 & 4	-	490	-	-	-	-	490
5. Mobile and Transient Users	-	250	-	-	-	-	250

Winnipeg Police Service 2015-2020 Preliminary Operating Budget - Summary

All figures are in thousands of dollars ($000s)							
List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
6. Major Case Management System Expansion	-	1,158	-	-	500	-	1,658
7. Officer Mobile Video System	-	-	1,000	-	-	-	1,000
8. Police HQ Building Systems Safeguards	1,700	-	1,000	-	-	-	2,700
9. Electronic Ticketing	500	-	-	-	-	-	500
10. East District Police Station[1]	-	-	-	-	-	-	-

1. East District Station: Cash-to-capital transfers totaling $6.1 million over 2015-2020 are offset each year by public-private partnership lease payments.

Winnipeg Police Service 2015-2020 Preliminary Operating Budget - Summary

All figures are in thousands of dollars ($000s)							
List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
11. North District Station	-	-	20,188	-	-	-	20,188
12. Winnipeg Police HQ Redevelopment	-	-	-	-	-	-	-
13. Building Video Surveillance Systems	-	-	-	4,160	-	-	4,160
14. Intelligence-Led Reporting (Phase 2)	-	-	-	1,050	-	-	1,050
15. WPS Data Integration, Auditing and Quality Solution Tool	-	-	-	662	-	-	662

Winnipeg Police Service 2015-2020 Preliminary Operating Budget - Summary

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List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
16. Automated Fingerprint Identification System (AFIS)	-	-	-	-	500	-	500
17. Technology Upgrades – Information Systems	-	-	-	-	1,200	-	1,200
18. In-Car Computing	-	-	-	-	1,200	-	1,200
19. Bomb Unit Truck Replacement	-	-	-	-	300	-	300
20. Fire Suppression System	-	-	-	-	767	-	767

Winnipeg Police Service 2015-2020 Preliminary Operating Budget - Summary

All figures are in thousands of dollars ($000s)							
List of Capital Projects	**2015 Estimate**	**Forecast**					**6-Year Total**
		2016	**2017**	**2018**	**2019**	**2020**	
21. Next Generation 911	-	-	-	-	-	800	800
22. Communication Centre Back Up Site Upgrade	-	-	-	-	-	400	400
23. Mobile Radio Replacement	-	-	-	-	-	6,400	6,400
24. River Patrol Building	-	-	-	-	-	1,820	1,820
TOTAL CAPITAL FINANCING	**7,186**	**9,068**	**22,188**	**5,872**	**4,467**	**9,420**	**58,201**

Strategic Priorities to Guide Future Budgets

- WPS Strategic Plan to be completed soon
- Board's future budget allocations will focus resources on strategic priorities, including:
  - "Smart Policing" Initiative
  - Targeting violent crime
  - Protecting vulnerable persons from violence and exploitation
  - Leadership in crime prevention through social development
  - Building community partnerships
  - Efficiency, effectiveness and affordability
    - More civilianization, including greater role for cadets
    - Working with public safety partners to enable officers to focus on core policing activities

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