Winnipeg

Winnipeg Police Board

Winnipeg Police Service's 2016 Budget Estimates

The Winnipeg Police Board's recommended estimates for the 2016 operating and capital budgets of the Winnipeg Police Service

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Budget preparation duties

The Police Services Act:

- The Board must provide Council with an estimate of the costs required to operate the police service in the next fiscal year
- Council is responsible for establishing the total budget of the police service
- The Board is responsible for allocating the funds that are provided to the WPS under the City budget

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Submitted by WPB

Winnipeg Police Board

Budget preparation duties

Policy and procedure manual for Manitoba police boards

- The Board must work with the Police Chief to prepare estimates that align with the Strategic Plan
- The Board has a legal duty to independently determine a budget that is "sufficient to maintain an adequate and effective police service"

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Police workloads still rising

- Overall crime rates are down in Winnipeg, but police workloads have continued to rise
- Dispatched calls for service increased 30% since 2008 - more non-criminal calls due to socio-economic issues and reductions in other public service areas
- Changes in the law and in the nature of crime have increased the complexity and time demands of investigations and prosecutions

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Violent crime remains a major challenge

- Winnipeg's violent crime severity is 65% higher than average; our CMA has the highest rates of robbery and sexual assault and second highest homicide rate
- Manitoba has the highest youth violent crime index
- Winnipeg has the highest rate of violent victimization of the largest 9 CMAs in Canada (reported & unreported)
- 81% of our citizens report they would feel unsafe or very unsafe walking alone downtown after dark

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Indigenous people disproportionately affected

- Manitoba has the highest rate of homicides involving Indigenous victims & the largest overrepresentation of Indigenous people as homicide victims - 9 times higher than the rate for non-Aboriginal people
- Winnipeg has a higher proportion of its population exposed to the risk factors for victimization and crime than other urban areas in Canada
- The legacy of the historical treatment of Indigenous people and ongoing barriers to inclusion disproportionately affect our City

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The Board's Strategic Plan

- General approach: reduce the demand for policing services through proactive policing and partnerships to address the root causes of violent crime, while promoting efficiency.
- In time, once greater progress is achieved, fewer police resources will be required.

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> $20 million increase required to maintain level of service

Expenditures	(millions)	
2015 adopted budget total expenditures		**$263.98**
Required increases:		
Salaries & benefits (as required by collective agreement)	$9.62	
Vacancy management savings reduction (primarily to fill positions held vacant pending move to new HQ)	$0.87	
Debt & finance charges (primarily new HQ)	$2.29	
Cash to capital (required for current capital projects)	$4.08	
Facilities Costs (primarily new HQ)	$4.07	
Net increase in other operating expense accounts	$0.02	
Increase required to maintain level of police services	**$20.95**	**$20.95**
Salaries & benefits for 2 cadets (funded by Transit)		$0.09
Preliminary 2016 total expenditure estimate		**$285.02**

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Adjustments to preliminary expenditure estimate

Expenditures	(millions)
Expenditures in Board's 2016 preliminary budget estimate	$285.02
Corporate budget adjustments:	
Reduction in debt & finance charges	$(0.02)
Reduction in transfer to capital	$(0.79)
Budget adjustments recommended by the Board:	
Reduction in average fuel price	$(0.39)
Increased savings from vacancy management	$(0.35)
Deferral of Fall 2016 recruit class to 2017	$(0.55)
Increase in photo enforcement expenses	$1.25
Revised preliminary 2016 expenditure estimate	**$284.17**

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2016 Revenue Projection

Revenues	(millions)
2015 actual revenue	$48.15
Preliminary 2016 revenue projection	$43.60
Adjustments :	
Increase in photo enforcement revenue	$3.75
Increase in traditional traffic enforcement revenue	$0.20
New MPI contract revenue	$0.50
Final 2016 revenue projection	**$48.05**

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Executive Policy Committee Budget Recommendation

Expenditures	(millions)
Board's revised 2016 expenditure estimate	**$284.17**
EPC's recommended additional expenditure management reduction	**$(3.50)**
Further budget adjustment recommended by the Board: Elimination of sick leave severance accrual account	**$(1.05)**
Balance of 2016 expenditure reductions to be allocated by the Board (if required by Council)	**$(2.45)**

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The Board's 2016 WPS Operating Budget Estimates

Recommendation to be submitted to Council

Estimates	(millions)
Board's revised 2016 expenditure estimate	$284.17
Less Board recommended expenditure management reduction (elimination of sick leave severance payout accrual)	$(1.05)
Board's final estimate of WPS expenditures in 2016	**$283.12**
Revised projection of WPS revenues in 2016	**$(48.05)**
Revised projection of WPS net mill rate support in 2016	**$235.07**

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The Board's 2016 WPS Capital Budget Estimates

Estimated Capital Expenditures for 2016	Expenditures ($000s)
Public Safety Radio System (formerly Trunk Radio System)	6,580
Police Divisions Systems Upgrades	1,100
Public Safety Radio System (formerly Radio Upgrade for Districts 3 and 4)	490
Mobile and Transient Users	250
Major Case Management System Expansion	1,158
Police Headquarters Building Systems Safeguards	290
Electronic Ticketing	200
North District Police Station	3,129
Total for 2016	**13,197**

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Summary of budget adjustments toward target

Budget Adjustments	$ (millions)
Net mill rate support reduction target	**7.99**
Total expenditure reductions advanced by the Board	1.29
Net revenue increases	3.20
Elimination of sick leave severance accrual account	1.05
Total reductions to net mill rate support	**5.54**
Shortfall remaining	**2.45**

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Implications of $2.45 million operating budget reduction

	(millions)
The Board's expenditure estimate	**$284.17**
Less salaries & benefits	$(233.95)
Less debt & finance charges & transfers (accommodations & capital)	$(25.86)
Less expenditures driven by level of operations & legal obligations	(19.90)
Expenditures under control of Board & Service	**4.46**
Balance of $3.5 million expenditure management reduction	(2.45)
% of discretionary expenditures	55%

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Implications of $2.45 million operating budget reduction

Reduction of both police officer and cadet complements by 40, for a total reduction of 80 positions, combined with non-salary expense reduction of $740,000	Resulting Budget Adjustments (millions)
Cancel Fall 2016 recruit class – 20 recruits	N/A*
Lay off 20 of 37 members of Spring 2016 recruit class	$(.93)
Lay off 40 of 68 cadets (required by CBA)	$(1.56)
Loss of provincial cadet funding	$0.78
Discretionary expenditure management	$(0.74)
Total mill rate support savings	**$(2.45)**
* The Board has already proposed deferring the Fall 2016 recruit class to Spring 2017	

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Implications of level of service reduction

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Key objectives of the Strategic Plan will not be achieved:

- Pro-active policing time will be reduced – the Service will become even more "reactive" and less able to prevent crime
- Resources for crime prevention through social development, restorative justice, enhancing protection of vulnerable persons, and building community relationships will be reduced

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Implications of level of service reduction

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Key objectives of the Strategic Plan will not be achieved:

- Delay in hiring new recruits and lay-offs will impede building diversity within the Service
- 60% reduction in cadets will reduce efficiency
- Reduction in resources and morale will undermine a culture of continuous improvement

Long term goal of reducing the demand for police services will not be attainable

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Recommendations

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The Winnipeg Police Board recommends that Council:

1. Establish the total operating budget for the Winnipeg Police Service for 2016 at $283.12 million, in accordance with the Board's revised estimate of the costs required to operate the police service;
2. Eliminate the expenditure management reduction account of $3.5 million recommended by Executive Policy Committee for 2016-2018 and approve an expenditure management reduction account of $1.05 million in 2016;

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Recommendations

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3. Allocate $235.07 million in net mill rate support to the budget of the Winnipeg Police Service in 2016, based on a revenue projection of $48.05 million;
4. Approve the 2016 preliminary capital budget as recommended by Executive Policy Committee;
5. Enter into negotiations with the Government of Manitoba to align its support to policing in Winnipeg with the shared priorities set out in the strategic plan established by the Board for the Winnipeg Police Service;

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Recommendations

Winnipeg Police Board

6. Consult with the Winnipeg Police Board on the mandate for collective bargaining negotiations, with respect to matters that affect the role of the Board; and
7. Allocate additional staff resources to the Winnipeg Police Board, from within the existing City staff complement, to provide up to .25 FTE to strengthen the capacity of the Board to carry out independent financial analysis and review and expenditure management oversight, with the staff person having a dual reporting relationship to the Board's Executive Director and his or her current supervisor.

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