2024 WORKPLAN & BUDGET

January 2024

All actions are within the current mandate and existing budget of the Winnipeg Committee for Safety (WCFS). The WCFS consults with Citizen Advisory Committees, Community Organizations and City Departments on a regular basis in the development and delivery of committee initiatives.

Key priorities identified in WCFS 2023 – 2027 Multi-Year Strategic Plan

Year One (2023)	**Homelessness**
Year Two (2024)	**Substance Use Challenges**
Year Three (2025)	**Built Environment and Public Transportation**
Year Four (2026)	**Lack of Activities and Opportunities**
Year Five (2027)	**Mental Health Challenges**

Goal	Actions	Deliverables	Resources
On-going engagement and advisory input	The Winnipeg Committee for Safety (WCFS) will be informed about the work of City Council on issues related to the five identified priorities in the strategic plan, as well as other city-driven Community Safety and Well-Being initiatives. Where appropriate, the committee will make policy recommendations to Council, Committees of Council, project teams or community consultations held by city departments.	Work with Chairperson and City Clerk to identify opportunities to provide advisement or feedback to Council, Committees of Council or City departments. Continue partnerships and participation in Community Safety and Wellbeing Administrator office (Community Services division), Transit Advisory Committee, Vehicle-for-Hire Advisory Committee, Winnipeg Safe City Initiative and Indigenous Relations division.	Committee Coordinator Chairperson Committee Clerk Coordinator Chairperson Committee Clerk Committee members
In-depth engagement with priority	The WCFS will engage with Council, Committees of Council, project teams, community consultations held by city departments and community stakeholders to work on the priorities established in the **2023 – 2027 Multi-year Strategic Plan** adopted in 2023. The key priority for 2024 is **Substance Use Challenges**, however emerging issues will also be considered and addressed if needed. The WCFS will continue to partner with community organizations on safety initiatives, especially those relating to the identified priorities in the strategic plan. The WCFS will connect citizens and organizations with the appropriate City of Winnipeg department(s) that can best address their concerns, solidifying our position as a knowledge hub.	Identify and engage with at least two community organizations working on substance use prevention and treatment and offer support appropriate for the organization. Partner with Al Wiebe and stakeholders to plan and promote April 2024 Homelessness Symposium. Distribute updated 2024 version of Who Do I Call cards to government, city and community organizations. Update WCFS web page to offer current and reliable community safety information and resources to the community.	Coordinator Committee members Chairperson Coordinator Committee members Coordinator Coordinator

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Education & Awareness	The WCFS will continue to recognize the valuable contributions of community organizations, businesses, citizens and various levels of government that contribute to making Winnipeg a safe city to live, work and play in. The WCFS will seek input and advice from appropriate organizations and subject matter experts as needed. The WCFS will work with the Winnipeg Police Service and MB Justice to support and promote community patrol / watch groups and street outreach organizations. It will offer safety information, models, tools, and approaches to existing and newly developing safety groups.	Refresh social media presence to enhance public education and raise awareness on social issues that contribute to community safety. Monitor and update, as necessary, all WCFS materials to provide timely and relevant resources to government, city and community organizations. Continue to work with the WPS, MB Justice and Winnipeg Safe City Initiative partners on public education.	Social media professional Coordinator Coordinator WPS committee rep. MB Justice committee rep. Coordinator
Research & Development	The WCFS will collaborate with City of Winnipeg departments, elected officials, intergovernmental partners and academic institutions to seek out best practices models in policy and practice.	Stay abreast of local, provincial and national initiatives related to identified strategic plan priorities, as well as broader community safety and well-being information. Provide committee members with regular updates and information.	Coordinator Chairperson

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Bridge	The WCFS will assist community and neighbourhood safety groups to access and share information. The WCFS will act as a bridge between Council and the community, fostering communication, cooperation, networking and creating inter-agency/sectoral partnerships.	Promote public discourse and awareness by highlighting safety-related events and resources via social media (@WpgSafety and @WpgSafeCity) and WCFS website. In conjunction with City of Winnipeg Departments, enhance City initiatives. I.E. Community Safety and Well-being Plan, Indigenous Relations division activities and programs, Transit Community Safety plan.	Coordinator Chairperson City department staff
Anniversary activity	In 2024 the WCFS reaches its 25th year in operation. As well, the City of Winnipeg celebrates the 150th anniversary of its incorporation. An event or activity to mark these milestones will be undertaken by the committee.	To be discussed and planned by the committee and/or sub-committee.	Coordinator Chairperson Sub-committee
Working Groups/ Sub-committees	The WCFS will create working groups or sub-committees, as required, to address specific issues and act as an extension of the Committee. Working group members will include individuals and representatives of organizations with relevant experience and expertise drawn from the community, City administration and Members of Council.	Form issue-based working groups as needed. I.E. Annual Report, Community Safety and Wellbeing Toolkit, City budget input.	Coordinator Committee members Chairperson Committee Clerk

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Evaluation	The WCFS will work with community organizations and City departments to assist in monitoring and evaluating effectiveness by setting benchmarks, determining measurable goals and objectives, developing tools, and revisiting its terms of reference.	Monitor website 'visits', social media engagement, citizen/community organization requests. Track requests for "tools" from the WCFS Toolkit and related feedback from community groups/Council; develop new 'tools' as requested. Update and review Workplan as needed.	Coordinator Committee members
Accountability	Reporting to Council through the Executive Policy Committee, the WCFS will be accountable to Council and community groups, incorporating a high degree of community involvement.	WCFS will draft, produce and release an Annual Report to the Community; appear before Standing Policy Committees, Committees of Council as required. The WCFS will meet 10 times per year to discuss and review its priorities, plans and accomplishments. Quarterly budget reviews will be included in this meeting schedule.	Coordinator Chairperson Committee Clerk Committee members

2024 BUDGET

Communications and Community Outreach	$13,380.00
Education and Training	$1500.00
Meetings Costs	$817.00
Office Expenditures	$800.00
Contract Fee	$50,000.00
Total Budget	**$66,497.00**