

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2020 November 03

SUBJECT: 2021 Updated Police Operating Budget Estimates

FILE #: 2,017

ISSUE:

The previously provided Saskatoon Police Service (SPS) Preliminary 2021 Operating Budget as presented and forwarded to City Council for final approval in September requires updating related to energy cost savings as in this report.

RECOMMENDATION:

That the Board approves the updated 2021 operating budget estimates and forwards to Saskatoon City Council for consideration and approval.

STRATEGIC THEMES:

Innovation – this report embraces savings available to the SPS resulting in a minor savings to the taxpayers within the City of Saskatoon.

BACKGROUND:

Consistent with the promise the Saskatchewan Party made to citizens of Saskatchewan as part of their election platform, electrical costs will be decreased by 10% within 2021. Saskatoon Light & Power, who provides power to the SPS Headquarters, has been authorized to offer a similar decrease.

DISCUSSION:

The City of Saskatoon, as a result of the background provided above, will be able to decrease the cost of energy charged to the SPS by \$85,800. This reduces the net operating budget increase approved by the Board in September to \$4,728,300 or 4.74%, from \$4,814,100 or 4.83%. Please see the revised Budget Summary and Pressure Point Schedule following.

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SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				BOARD PUBLIC
	2021 Budget	2020 Budget	Variance	%Variance
Revenues				
General Revenue	2,376,600	2,296,200	80,400	3.50%
Prov. of Sask. Revenue	7,877,200	7,800,500	76,700	0.98%
Gov't of Canada Revenue	525,200	652,300	(127,100)	-19.48%
Total Revenues	10,779,000	10,749,000	30,000	0.28%
Expenditures				
Staff Compensation	91,704,800	88,129,700	3,575,100	4.06%
Operating Costs	21,195,700	20,214,300	981,400	4.85%
Debt Charges	-	-	-	
Cost Recovery	(387,000)	(384,800)	(2,200)	0.57%
Transfer to Reserves	2,675,900	2,471,900	204,000	8.25%
Total Expenditures	115,189,400	110,431,100	4,758,300	4.31%
Total Net Budget	\$ 104,410,400	\$ 99,682,100	\$ 4,728,300	4.74%
Total Staff - Full Time Equivalents (FTE)	692.33	681.53	10.80	1.58%
Total Staff - Positions	692.33	681.53	10.80	1.58%

2021 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

BOARD PUBLIC		2021 Increase	%
BASE			
	2021		
Contractual Salary & Payroll Cost Increases		\$ 2,699,300	2.7079%
Cross Charges Related to SPS Headquarters			
New Headquarters Building - Reserve Increase	0		
New Headquarters Building - Operating Increases	28,900		
New Headquarters Building - Energy Cost Decrease	-37,200		
	-8,300	-8,300	-0.0083%
Base Adjustments			
Revenues - General	-30,000		
Inflation Impact	325,900		
Contribution to Capital Reserves	204,000		
	499,900	499,900	0.5015%
Base Budget Increase		3,190,900	3.20%

SERVICE LEVEL CHANGES		2021 Increase	%
New City Funded Positions			
	FTE 2021		
Civilian			
Forensic Accountant	1 97,100		
Wellness Coordinator	0.8 62,600		
Reduce Budget offset	-50,000		
	1.8 109,700	109,700	0.1100%
Non-salary inc. for positions listed above - includes payroll costs		103,600	0.1039%
Initiatives			
Community Safety Officer Pilot	350,000		
Strengthening Families Program Extension	103,200		
	453,200	453,200	0.4546%
Service Level Changes		666,500	0.67%

GROWTH		2021 Increase	%
New City Funded Positions			
	FTE		
	2021 2021		
Police			
S/Constables	5 352,000		
Patrol Constables	4 238,600		
	9 590,600	590,600	0.5925%
Non-salary inc. for positions listed above - includes payroll costs		280,300	0.2812%
Growth Budget Increase		870,900	0.87%

	FTE		
	2021		
Total Budget Increase	10.80	\$ 4,728,300	4.74%

2020 Net Approved Budget	99,682,100
2021 Increases	4,728,300
2020 Proposed Budget	104,410,400

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CONCLUSION:

The SPS is pleased to offer this revision to the approved 2021 Operating Budget, reflecting a reduction from the previously approved budget.

Written by: **Earl Warwick**
Director of Finance and Asset Management

Reviewed by: **Clae Hack**
Executive Director, Corporate and Strategic Performance

Mitch Yuzdepski
Deputy Chief, Support Services

Approved by:



Troy Cooper
Chief of Police

Dated: November 16, 2020