

“PUBLIC AGENDA”**SASKATOON
POLICE SERVICE**

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2021 October 26

SUBJECT: 2022/23 Police Operating Budget Estimates - Update

FILE #: 2,017

ISSUE:

At the October 21, 2021 Board of Police Commissioners meeting, the Board deferred the Operating Budget approval in order to review further information regarding the impact of phasing in new FTE's.

RECOMMENDATION:

That the Board approves the updated 2022/2023 operating budget estimates and forwards to Saskatoon City Council for consideration and approval.

STRATEGIC PRIORITIES:

This report supports all of the Saskatoon Police Service's strategic priorities as the budget provides the necessary resources to advance initiatives related to Crime & Safety, Our People, Partnerships, Communication and Innovation.

BACKGROUND:

At the October 21, 2021 Board of Police Commissioners meeting, when considering the 2022/23 Preliminary Police Operating Budget Estimates, the Board resolved:

“That the matter be deferred pending report back to a special meeting date to be determined with information on phasing-in new FTE's for 2022/2023”.

DISCUSSION:

The initial operating budget request presented to the BoPC on October 21, 2021, not including the Saskatoon Crisis Intervention Centre Funding transferred over from the city was thus:

	2021	Increase	%	2022	Increase	%	2023
Revenue	(\$10,779,000)	(\$712,600)	6.61%	(\$11,491,600)	(\$164,800)	1.43%	(\$11,656,400)
Salary Expense	\$91,700,100	\$2,149,300	2.34%	\$93,849,400	\$4,395,900	4.68%	\$98,245,300
Non-Salary Expense	\$23,290,000	\$2,562,200	11.00%	\$25,852,200	\$540,600	2.09%	\$26,392,800
Total Expense	\$114,990,100	\$4,711,500	4.10%	\$119,701,600	\$4,936,500	4.12%	\$124,638,100
Net Budget	\$104,211,100	\$3,998,900	3.84%	\$108,210,000	\$4,771,700	4.40%	\$112,981,700

While the needs as initially identified are required for the optimal operation of the SPS and to respond to a growing and changing City, the SPS Administration has further reviewed which positions could be deferred to minimize the expenditures in the 2022/2023 budget with as little impact as possible to service delivery and response.

As such, three positions have been identified as possibilities to have a deferred start date from January 1, 2022 to July 1, 2022:

- A/V Disclosure Position
- Major Crime Constable
- Tech Crimes Special Constable

As a result of these changes, the BoPC budget changes like so:

	2022		2023	
	\$	%	\$	%
Current Proposal	\$3,998,900	3.84%	\$4,771,700	4.40%
1 AV Disclosure	-\$53,600		\$0	
1 Major Crimes Constable	-\$81,500		-\$30,800	
1 Tech Crimes S/Cst.	-\$59,500		\$0	
New Total	\$3,804,300	3.65%	\$4,740,900	4.39%

Since the AV Disclosure position and Tech Crimes Special Constable were budgeted at the top of the band in 2022, there is no flow-through budgetary impact in 2023.

CONCLUSION:

The updated BoPC Operating Budget request for 2022/23 is reduced by \$194,600 in 2022 and \$30,800 in 2023. The updated full budget request is:


	2021	Increase	%	2022	Increase	%	2023
Revenue	(\$10,779,000)	(\$712,600)	6.61%	(\$11,491,600)	(\$164,800)	1.43%	(\$11,656,400)
Salary Expense	\$91,700,100	\$1,954,700	2.13%	\$93,654,800	\$4,365,100	4.66%	\$98,019,900
Non-Salary Expense	\$23,290,000	\$2,562,200	11.00%	\$25,852,200	\$540,600	2.09%	\$26,392,800
Total Expense	\$114,990,100	\$4,516,900	3.93%	\$119,507,000	\$4,905,700	4.10%	\$124,412,700
Net Budget before Transfer from City	\$104,211,100	\$3,804,300	3.65%	\$108,015,400	\$4,740,900	4.39%	\$112,756,300
Transfer from City		\$203,700			\$4,100		
Total Operating Budget Changes	\$104,211,100	\$4,008,000	3.85%	\$108,219,100	\$4,745,000	4.38%	\$112,964,100
		\$4,665,500	4.48%	indicative	\$4,836,300	4.44%	indicative
		\$861,200	0.83%	savings versus indicative	\$95,400	0.05%	savings versus indicative
					\$956,600		savings over two years

Please note with this change, the BoPC Operating Budgets show savings versus Indicative of \$861,200 versus Indicative in 2022 and \$95,400 versus Indicative in 2023, for a cumulative savings over the two years of \$956,600.

Written by: Earl Warwick
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Approved by: 
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Chief of Police

Dated: October 27, 2021