

"PUBLIC AGENDA"


SASKATOON _____
POLICE SERVICE

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2022 October 07

SUBJECT: Board of Police Commissioners – 2023 Operating Budget Update

FILE #: 2,017

ISSUE:

The 2023 Operating Plan that was approved in conjunction with the 2022 Operating Budget requires updating and subsequent approval. SPS has recommended changes because information and needs have changed since the 2022 Operating Budget was prepared.

RECOMMENDATION:

That the Board reviews and approves the 2023 operating budget estimates and forwards to Saskatoon City Council for further consideration and approval.

STRATEGIC PRIORITY:

This initiative assists the Saskatoon Police Service (SPS) in meeting the following goals as stated in the 2020-2024 Strategic Plan:

Partnerships - Work with all levels of government to develop solutions to address community safety, health and social challenges.

Innovation - Ensure sustainability by developing leading practices and maintaining an innovative service.

DISCUSSION:

The Board of Police Commissioners shall submit to Council for approval, moneys required for the next year. (*The Police Act, 1990 s. 33(1)*)

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Since the 2023 Operating Plan was approved with the 2022 Operating Budget as part of the City’s two-year budget, a review was done to see what has changed since the original 2023 submission was approved. The 2023 Operating Budget Summary is below:

SASKATOON POLICE SERVICE 2023 OPERATING BUDGET SUMMARY				BOARD IN-CAMERA
	2023 Budget	2022 Budget	Variance	%Variance
Revenues				
General Revenue	2,798,700	2,638,700	160,000	6.06%
Prov. of Sask. Revenue	8,598,900	8,600,100	(1,200)	-0.01%
Govt of Canada Revenue	258,800	252,800	6,000	2.37%
Total Revenues	11,656,400	11,491,600	164,800	1.43%
Expenditures				
Staff Compensation	98,245,300	93,849,400	4,395,900	4.68%
Operating Costs	23,168,300	22,421,000	747,300	3.33%
Cost Recovery	(176,200)	(174,500)	(1,700)	0.97%
Transfer to Reserves	3,604,400	3,809,400	(205,000)	-5.38%
Total Expenditures	124,841,800	119,905,300	4,936,500	4.12%
Total SPS Requested Net Budget	\$ 113,185,400	\$ 108,413,700	\$ 4,771,700	4.40%
SCIS Grant Funding Transferred from City	4,100	-	4,100	
Total Budget	\$ 113,189,500	\$ 108,413,700	\$ 4,775,800	4.41%
Total Staff - Full Time Equivalents (FTE)	714.33	706.33	8.00	1.13%
Total Staff - Positions	714.33	706.33	8.00	1.13%

Below is SPS’s recommended revisions to the 2023 budget:

	2023 Approved Budget	Requested Change	2023 Revised Budget
Revenue	\$ 11.657 million	\$ 1.023 million	\$ 12.680 million
Compensation Expense	\$ 98.020 million	\$ 1.069 million	\$ 99.089 million
Other Expenses	\$ 26.601 million	\$ 0.714 million	\$ 27.315 million
Net Funding	\$ 112.964 million	\$.760 million	\$ 113.724 million
% Change	4.38%	.70%	5.08%

Changes from the Approved 2023 Operating Plan

Revenue (\$1.023 million)

Additional revenue from the Province of \$1.023 million is expected to fund the following provincial program changes:

- Internet Child Exploitation Program (ICE) (3 FTE and program expenses) - \$668,400

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- Sask Trafficking Response Team (STRT) (2 FTE and program expenses) - \$258,000
- Additional salary expense for all other provincial positions - \$96,800

Compensation Expense (\$1.069 million)

Increases in compensation expense are due to the following program changes:

- Salary expenses for the ICE and STRT (5 FTE) – \$719,000
- Salary expenses for the Alternative Response Officer Program (6 FTE) - \$350,000

Other Expenses (\$.714 million)

Increases in other expenses are due to:

- Expenses associated with the additional provincial program responsibilities (ICE and STRT) - \$304,000
- Inflationary pressures from vehicle fuel and natural gas heating costs - \$410,000

2023 Operating Budget Final Commentary

Recognizing this is the second year of a two-year budget process, SPS limited this request to known provincial programming changes, plus key operational needs that were not anticipated when the 2022 Operating Budget was prepared. No incremental funds are being requested for the additional provincial funded programming as the majority of the expenses are offset by related revenue. In addition, SPS identified savings of \$151,500 within our current budget to offset other known pressures.

At the September Board meeting, the Board of Police Commissioners approved changing the Alternative Response Unit from a pilot program to an approved program, subject to consideration at the time of budget approval. This request includes the additional financial implication associated with that approval. The approved pilot program was budgeted at \$350,000 per year and approved in 2021. An additional \$350,000 is required to move this from a pilot program to a mature, fully-funded program in 2023. The Board supported moving the Alternative Response Unit program from a pilot program to a permanent program within SPS at the September 15, 2022 Board meeting.

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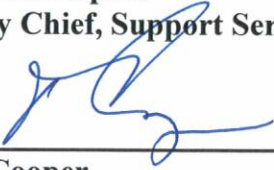
CONCLUSION:

The SPS is asking the Board to consider the request for additional funding of \$760,000 in the 2023 Operating Budget to fund expected inflationary pressures (\$410,000) and fully fund the Alternative Response Unit program (\$350,000).

Written by: Earl Warwick
Director, Finance and Asset Management

Reviewed by: Michele Arscott
Executive Director, Corporate and Strategic Performance

Mitch Yuzdepski
Deputy Chief, Support Services

Approved by: 

Troy Cooper
Chief of Police

Dated: October 11, 2022