
Policing 2019 Business Plan and Budget

Recommendation

1. That the Policing Business Line totalling \$105,014,000 in expenditures (\$4,655,400 increase over 2018) and \$10,410,300 (\$520,100 increase over 2018) in revenues be approved; and
2. That the Capital Budget totaling \$3,153,900 be approved.

Topic and Purpose

The purpose of this report is to receive City Council approval for the 2019 Policing Business Line estimates as approved and recommended by the Board of Police Commissioners, including both the Capital and Operating Budgets.

Report Highlights

1. The Policing Business Line includes \$105,014,000 in expenditures and \$10,410,300 in non-tax revenues.
2. The Policing Business Line includes \$3,153,900 in funded capital investments for technology, equipment and furnishing upgrades and replacements.

Strategic Goal

This report supports the Strategic Goal of Asset and Financial Sustainability by being open, accountable and transparent, particularly when it comes to the resource allocation and collection decisions the City of Saskatoon (City) makes.

Background

The 2019 Preliminary Business Plan and Budget (2019 Preliminary Budget) was released on October 24, 2018.

Report

2019 Preliminary Budget Book Changes

The preparation of the 2019 Preliminary Budget was made with the best information available to the Administration at the time of compilation. However, due to the time it takes to prepare the document, timing between the release of the document, and City Council's Business Plan and Budget Review, assumptions and budgetary estimates can change. This is not uncommon and revisions have historically been brought forward through administrative reports or verbal updates.

The Saskatoon Police Service (SPS) recently tabled their budget with the Board of Police Commissioners, which has different assumptions and budgetary requests than included in the preliminary document. This difference is due to continued refinements to their estimates and service level projections late in the City's internal budget process which did not allow for the document to be updated prior to release. The differences are included in the following amounts.

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Item	Per the Preliminary Business Plan & Budget Document	Revised Figure
SPS Net Budget	\$94,945,800	\$94,603,700
SPS FTE Increase	12.00	10.00

The net impact to the budget as a result of this change is a return of \$342,100 in allocated contingency that was originally used to fund their initial request. The allocation of the currently held contingency will be made during consideration of the 2019 Business Plan and Budget Options report.

Policing Business Line Operating Budget

The 2019 Preliminary Business Plan and Budget includes \$105,014,000 in expenditures for the Policing Business Line, which is a \$4,665,400 or 4.6% increase over 2018. The net impact over 2018 is a \$4,135,300 increase once revenue increases are considered. This net increase is due to:

- \$713,400 for service level changes, including the increase in service and increased funding of provincial and federal government programs. The net financial result of these service level changes is zero as there is offsetting funding;
- \$3,151,900 for inflationary increases to maintain existing service levels from the impact of rising staff compensation costs, facility charges and changing program needs; and
- \$270,000 required for growth in order to help better support the increasing base and legislative requirements that the SPS must fulfill.

This business line includes a total of 666.52 full-time equivalents (FTE), which is a 10.0 FTE increase over the 2018 Approved Budget.

This business line also includes a total of \$10.4 million in non-tax revenue sources. This is an increase of \$520,100 over 2018's budgeted revenue. The increases in revenue are due to anticipated increases in the volume of criminal record checks and the special duty activities.

The property tax support provided to this business line is \$94,603,700, which is a \$4,135,300, or 4.6%, increase over 2018, largely due to incremental increases for staff, inflationary costs and new programs.

Attachment 1 provides a detailed breakdown of the 2019 Preliminary Police Operating Budget Estimates as approved by the Board of Police Commissioners.

Policing Business Line Capital Budget

The 2019 Preliminary Budget includes \$3,153,900 in funded capital investments. The most notable is \$949,000 for radio replacements and \$711,000 for equipment replacements.

Attachment 2 provides a detailed breakdown of the 2019 Preliminary Police Capital Budget Estimate as approved by the Board of Police Commissioners.

Options to the Recommendation

City Council can choose to approve the estimates for all moneys the Board requires for the 2019 fiscal year, or may return the estimates with reasons for not approving the estimates.

Public and/or Stakeholder Involvement

The Administration developed the 2019 Preliminary Budget based on public feedback, such as the annual Civic Services Survey and other public engagement initiatives undertaken throughout the budget process.

Financial Implications

The financial implications are included in this report.

Other Considerations/Implications

There are no policy, environmental, privacy, or CPTED implications or considerations, and a communication plan is not required.

Due Date for Follow-up and/or Project Completion

Upon approval of the 2019 Preliminary Budget, the Administration will develop an Approved Business Plan and Budget for presentation to City Council in early 2019.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. 2019 Preliminary Police Operating Budget Estimates
2. 2019 Preliminary Police Capital Budget Estimates

Report Approval

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