

October 4, 2021

To: Members
Board of Police Commissioners

Re: Regina Police Service 2022 Operating and Capital Budget

RECOMMENDATION

1. That the 2022 Regina Police Service Operating Budget, which includes estimated gross operating expenditures of \$103,695,300 and revenues of \$10,898,600, resulting in a Net Operating Budget of \$92,796,700, be approved.
2. That the 2022 Capital Budget of \$4,891,000 with capital funding to be determined by Regina City Council and an additional \$248,000 funded by SGI, be approved.
3. That this report be forwarded to City Council, prior to December 31, 2021, for consideration during the special City Council budget meetings in December.

CONCLUSION

The 2022 Operating and Capital Budget (“the Budget”) for the Regina Police Service is built upon previous work undertaken by the Regina Police Service, and endorsed by the Board, including the 2019-2022 Strategic Plan, the Growth Plan and the 2017 Operational Review. Where possible, there has been a reduction in spending and all requested increases have been limited to those essential to the operation of our Service. In recognition of the fiscal challenges created by the ongoing global pandemic, the Regina Police Service has reduced the requested increase in personnel from the numbers outlined in the Growth Plan. This adjustment will extend the time it will take to meet the growth needs of the Service. The 2022 Budget re-affirms the commitment to the Growth Plan while, at the same time, continues along the path of responsible investment in community safety and well-being.

BACKGROUND

The Regina Police Service is presenting its proposed Budget to the Board of Police Commissioners for approval. Pursuant to *The Board of Police Commissioners Bylaw*, the Board is required to submit the Regina Police Service's proposed budget to City Council prior to December 31, 2021.

The Board is aware growth of the Regina Police Service has been a priority for a number of years. The Regina Police Service has gathered empirical data as well as qualitative information that supports the need for growth. For example, the Patrol Workload Assessments of 2019, 2020, and 2021 as well as the 2017 Operational Review have studied the response and deployment of organizational resources. Utilizing this data, the Regina Police Service was able to determine what keeps police officers busy, and when, as well as the number of resources required to keep pace with the growing city, the increasing complexity of calls for service, and the increasing number of calls for service. On April 17, 2020, the Board endorsed the Regina Police Service's Growth Plan, consisting of 27 new hires per year, for each of the next three years. In addition to the internal reviews and rationale, the bi-annual Community Perception Survey has identified greater police presence and police visibility as one of the top priorities. In order to achieve this, the Regina Police Service requires an increase in personnel. To further augment internal data related to workloads, additional information provided through community and employee surveys were considered. A robust organizational review resulted in the realignment and redeployment of resources to address constantly changing priorities and needs. The last five years of internal efficiency reviews and realignments coupled with objective data showed that the only way to meet organizational and community need is through growth.

With a clear vision and a strategic list of priorities, these additional resources will enhance public safety, police visibility, service delivery and employee wellness. The Service continues to work towards these goals, while recognizing the fiscal pressures brought about by the COVID-19 pandemic.

DISCUSSION

Operating Budget

The 2022 Operating Budget contains cost adjustments to reflect changing internal and external conditions, and initiatives identified by the Strategic Plan and Growth Plan. For 2022, the Regina Police Service proposes a Net Operating Budget of \$92,796,700; this includes \$103,695,300 in gross operating expenditures and \$10,898,600 in anticipated revenues. The resulting Net Operating Budget is a \$3,551,600 or a 4.0% increase over the 2021 budget. This will be achieved through an expenditure increase of \$4,132,600 and a revenue increase of \$581,000. Staffing expenditures support 634 permanent employees and 14.8 casual full-time employees (FTE's) and comprises 88% of the Gross Operating Budget.

Regina Police Service 2022 Operating Budget				
	2021 Budget	2022 Budget	Dollar Change	Percentage Change
Revenue Budget				
Provincial Programs	7,546,200	8,200,900	654,700	
Federal Programs	146,900	151,500	4,600	
Other Programs	2,624,500	2,546,200	(78,300)	
	\$ 10,317,600	\$ 10,898,600	\$ 581,000	5.6%
Gross Operating Budget				
Salary/Benefit Costs	87,563,200	90,742,100	3,178,900	3.6%
Operational Expenses	11,999,500	12,953,200	953,700	7.9%
	\$ 99,562,700	\$ 103,695,300	\$ 4,132,600	4.2%
Net Operating Budget	\$ 89,245,100	\$ 92,796,700	\$ 3,551,600	4.0%

Highlights of the 2022 Operating Budget changes include:

- Permanent staffing adjustments for a net increase of 1 Deputy Chief;
- Permanent staffing adjustments for a net increase of 16 police positions;
- Permanent staffing adjustments for a net increase of seven civilian positions;

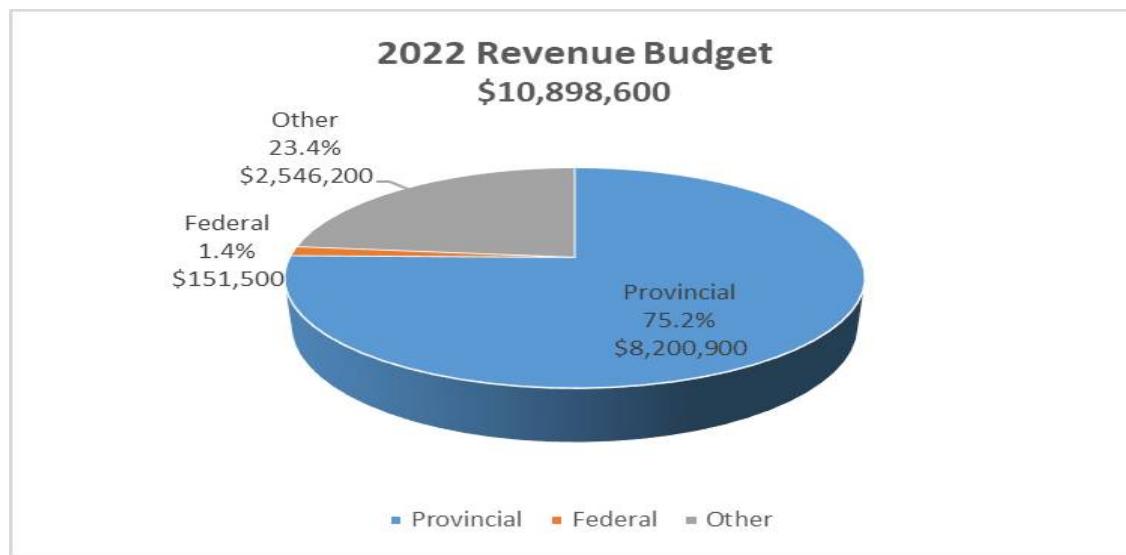
Classification	Position	FTE
Permanent - provincially funded	Administrative Assistant - Internet Child Exploitation	1.0
Casual - provincially funded	Administrative Assistant - Internet Child Exploitation	(0.5)
Permanent	Administrative Assistant - Legal/LAFOIP	1.0
Casual	Administrative Assistant - Professional Standards	(0.5)
Permanent - provincially funded	Crime Reduction Team Analyst	1.0
Permanent	IT Security Analyst	1.0
Permanent	HR Consultant	1.0
Permanent	Manager, Integrated Health & Benefits	1.0
Casual	Court Information Clerk	1.0
Casual	Cleaner/Caretaker	0.5
Casual	Evidence Management Clerk	0.5
		7.0

- Salary and benefit changes include the cost of the 2022 approved positions, salary contingency for 2022, step increases for junior employees, and related benefits on these salary changes;\$275,000 increase related to the operations of the Aerial Support Unit;
- \$209,400 increase for Crime Reduction Team operating expenses (100% cost recovered);
- \$155,900 increase related to rent, leases, and operating costs of facilities;
- \$133,100 increase related to IT hardware / software, fleet parts / maintenance, recruiting; traffic equipment, and veterinary expenses for K9 unit;

- \$117,900 increase related to patrol cell phones (phase two implementation);
- \$98,000 increase related to advancing Equity, Diversity & Inclusion; Truth & Reconciliation; strategic research; Board consulting;
- \$39,300 increase related to insurance, third party claims & vehicle registration premiums; and
- (\$74,900) decrease related to removal of one-time expenditures approved in prior year's budget and costs transferred to another police agency.

Revenue Budget

The 2022 Revenue Budget is \$10,898,600, or an increase of 5.6% over 2021. The Revenue Budget supports 11% of the Regina Police Service Gross Operating Budget and funds 73 permanent and casual FTE's. Revenue sources include funding from the provincial government (75.2%), federal government (1.4%) and other revenues (23.4%), including funding for traffic initiatives, criminal record checks, Special Duty, and other miscellaneous revenue.



Highlights of the 2022 Revenue Budget changes include:

- Revenue increase of \$496,000 for the Crime Reduction Team, based upon a formula change to reflect the new mandate of the program;
- Revenue increase of \$48,700 from the provincial government for contract increases to Internet Child Exploitation, 11 and Under Initiative; Sask 9-1-1 PSAP, Saskatchewan Police Commission, and Victim Services;
- Revenue increase of \$31,700 related to traffic safety and red light camera initiatives; and
- Revenue increase from the federal government for the NWEST (National Weapons Enforcement Support Team) Secondment of \$4,600.

Capital Budget

The value of the proposed five-year Capital Budget is \$22.9 million, including \$5,139,000 in 2022. Capital financing is provided by the City of Regina and previously, by the Police General Reserve. The Police General Reserve has a current balance of \$1,618,300 and can be used to sustain police operations through any financial circumstances or challenges that may arise. The City of Regina has adopted a minimum \$400,000 and a maximum \$4,000,000 target balance for the Police General Reserve.

The Capital Budget includes six program areas: Facilities Development, Communications, Information Technology, Emergency Services Equipment, Asset Management and Fleet. The five-year plan includes projects that will enhance the Regina Police Service's performance, effectiveness, and efficiency.

Regina Police Service 2022-2026 (Capital Budget (000's)						
Capital Program	2022	2023	2024	2025	2026	Total
Facilities Development	176.5	280.0	145.0	225.0	200.0	1,026.5
Communications	162.0	120.0	508.2	50.0	-	840.2
Information Technology	2,449.0	1,864.0	2,636.0	2,320.0	2,795.5	12,064.5
Emergency Services Equipment	547.5	370.5	475.8	216.7	296.0	1,906.5
Asset Management	62.0	542.0	225.0	-	-	829.0
Fleet	1,742.0	1,178.0	1,078.0	1,078.0	1,128.0	6,204.0
Capital Total	\$ 5,139.0	\$ 4,354.5	\$ 5,068.0	\$ 3,889.7	\$ 4,419.5	\$ 22,870.7
Capital Financing	2022	2023	2024	2025	2026	Total
Current Contributions to Capital	4,891.0	4,226.5	4,940.0	3,761.7	4,291.5	22,110.7
Police General Reserve	-	-	-	-	-	-
SGI Funding - Aerial Support	120.0	-	-	-	-	120.0
SGI Funding - CTSS	128.0	128.0	128.0	128.0	128.0	640.0
Capital Total	\$ 5,139.0	\$ 4,354.5	\$ 5,068.0	\$ 3,889.7	\$ 4,419.5	\$ 22,870.7

NOTE:

1. The Police General Reserve balance is \$1,618,300.
2. CTSS (Combined Traffic Safety Services) vehicles and equipment in Fleet capital are fully funded by SGI.

Capital program highlights for 2022 include the following:

- \$2,449,000 in Information Technology to support infrastructure and business applications. Funding includes ongoing replacement of computer equipment and mobile laptops, and expenditures for licensing and supporting computer infrastructure. Business application funding includes ongoing implementation of business intelligence systems and CAD upgrades;

- \$1,742,000 in Fleet to support regular replacement of marked, unmarked and specialty vehicles, and the purchase of new CTSS vehicles (reimbursed by SGI);
- \$62,000 in Asset Management to support the replacement of shotguns and the purchase of drug screening devices;
- \$176,500 in Facilities Development to support ongoing furniture replacement, a building key management system, and an upgrade of video recording of facilities;
- \$547,500 in Emergency Services Equipment to support ongoing upgrades at the Tactical Training Facility, equipment for specialty teams, and the purchase of an aircraft for the Aerial Support Unit; and
- \$162,000 in Communications for the purchase of portable and mobile radios.

RECOMMENDATION IMPLICATIONS

Financial Implications

The Regina Police Service budget will have financial implications for 2022 as outlined in this report.

Environmental Implications

None with respect to this report.

Strategic Implications

The Regina Police Service budget is prepared in conjunction with the Regina Police Service's Strategic Plan and the Growth Plan previously endorsed by the Board.

Other Implications

Regina Police Service performance has an impact on the community and its citizens.

COMMUNICATIONS

The Regina Police Service 2022 budget will be submitted to Regina City Council once the budget has been reviewed and approved by the Board of Police Commissioners.

Respectfully submitted,



Evan J. Bray,
Chief of Police