

November 25, 2019

To: His Worship the Mayor  
And Members of City Council

Re: Regina Police Service 2020 Operating and Capital Budget (This report will be tabled to the budget meeting scheduled for December 9, 2019.)

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RECOMMENDATION

**RECOMMENDATION OF THE BOARD OF POLICE COMMISSIONERS  
– OCTOBER 15, 2019**

1. That the 2020 Regina Police Service Operating and Capital Budget, which includes estimated gross operating expenditures of \$96,028,900 and revenues of \$10,399,600, resulting in a Net Operating Budget of \$85,629,300, be approved.
2. That the 2020 Capital Budget of \$3,998,700 with capital funding to be determined by Regina City Council, be approved.
3. That this report be tabled to the December 9, 2019 City Council budget meeting, for approval.

*BOARD OF POLICE COMMISSIONERS – OCTOBER 15, 2019*

The Commission adopted a resolution to concur in the recommendation contained in the report.

Mayor Michael Fougere (Chairperson), Councillors: Barbara Young and Joel Murray, and Commissioners: Vic Pankratz and Jada Yee were present during consideration of this report by the Board of Police Commissioners.

The Board of Police Commissioners, at its meetings held on September 25 and October 15, 2019, considered the following report from the Administration:

RECOMMENDATION

It is recommended the Board of Police Commissioners:

1. Approve the 2020 Regina Police Service Operating and Capital Budget, which includes estimated gross operating expenditures of \$96,028,900 and revenues of \$10,399,600, resulting in a Net Operating Budget of \$85,629,300.
2. Approve the 2020 Capital Budget of \$3,998,700 with capital funding to be determined by Regina City Council.

3. Forward this report, as it may be amended, to Regina City Council.

## CONCLUSION

The Regina Police Service proposed 2020 Operating and Capital Budget has been prepared based on a thorough review of challenges and opportunities and the endorsed Organizational Review for the Regina Police Service. Spending has been reduced where possible and to contain increases to the amount absolutely needed. The Regina Police Service 2020 Operating and Capital Budget is aimed at ensuring Regina Police Service performance, effectiveness and value to the community.

## BACKGROUND

The Regina Police Service is presenting its proposed 2020 Operating and Capital Budget to the Board of Police Commissioners. The Board is required to make its budget available to Regina City Council by December 31, 2019.

## DISCUSSION

### Operating Budget

The 2020 Operating Budget supports cost adjustments to reflect changing internal and external conditions and Strategic Plan initiatives. For 2020, the Regina Police Service proposes a Net Operating Budget of \$85,629,300; this includes \$96,028,900 in gross operating expenditures and \$10,399,600 anticipated revenues. The resulting Net Operating Budget is a \$3,125,000 or 3.79% increase over the 2019 budget. This is arrived through an expenditure increase of \$3,568,800 and a revenue increase of \$443,800. Staffing expenditures support 600 permanent and 13.8 casual FTE's and comprises 87.9% of the Gross Operating Budget.

### **Regina Police Service 2020 Operating Budget**

|                               | <b>2019 Budget</b>   | <b>2020 Budget</b>   | <b>Dollar Change</b> | <b>Percentage Change</b> |
|-------------------------------|----------------------|----------------------|----------------------|--------------------------|
| <b>Revenue Budget</b>         |                      |                      |                      |                          |
| Provincial Programs           | 7,285,500            | 7,523,200            | 237,700              |                          |
| Federal Programs              | 263,600              | 160,100              | (103,500)            |                          |
| Other Programs                | 2,406,700            | 2,716,300            | 309,600              |                          |
|                               | <b>\$ 9,955,800</b>  | <b>\$ 10,399,600</b> | <b>\$ 443,800</b>    | <b>4.46%</b>             |
| <b>Gross Operating Budget</b> |                      |                      |                      |                          |
| Salary/Benefit Costs          | 82,158,600           | 84,449,000           | 2,290,400            | <b>2.79%</b>             |
| Corp of Commissionaires       | 318,000              | 347,600              | 29,600               | <b>9.31%</b>             |
| Operational Expenses          | 9,983,500            | 11,232,300           | 1,248,800            | <b>12.51%</b>            |
|                               | <b>\$ 92,460,100</b> | <b>\$ 96,028,900</b> | <b>\$ 3,568,800</b>  | <b>3.86%</b>             |
| <b>Net Operating Budget</b>   | <b>\$ 82,504,300</b> | <b>\$ 85,629,300</b> | <b>\$ 3,125,000</b>  | <b>3.79%</b>             |

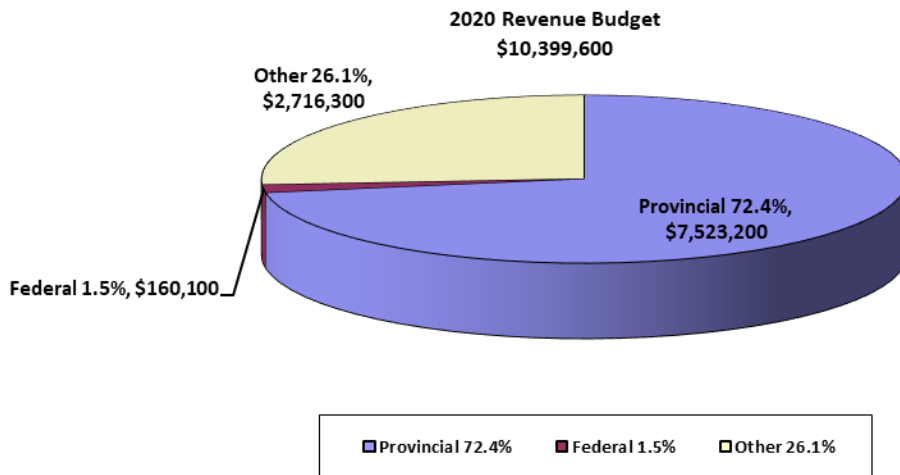
Operational expenses reflect an increase of \$1,248,800 or 12.51% from the 2019 level. The Corp of Commissionaires budget increased by \$29,600 or 9.31%.

Highlights of the 2020 Operating Budget changes include:

- Permanent staffing adjustments for a net increase of 4 police positions: four frontline constables.
- Permanent staffing adjustments for a net increase of six civilian positions: Communication Centre Dispatcher (2); Communications Strategist; Intelligence Analyst; Psychologist and Digital Media Assistant.
- Casual staffing adjustments for a net increase of 3.8 positions: Fleet Garage Attendant (0.5); Mentorship Candidate (1); Summer Student (1); Court Information Clerk (0.5); and Corporate Services Casual (0.8).
- Salary and benefit changes include the full year cost of the 2019 approved positions; step increases for junior employees; and related benefits on these salary changes.
- \$600,000 increase for Community Policing Initiative, which in 2020 will fund Grey Cup Special Duty assignments and equipment expenses. This new expenditure accounts for 47% of the non-salary budget increase.
- \$315,600 increase in Contracted Services including implementation of Medical Professional Services in Detention; second Process Server and contact increase for Corp of Commissionaires; benefit review of the Long Term Disability Plan; Motorola radio contract increase; and an increase in the cost of meals in Detention.
- \$127,800 increase in Fleet contracted services such as equipment and vehicle maintenance; cleaning services; leased vehicles; and contracted fuel costs related to a larger geographical footprint of the city.
- \$102,000 increase in Facilities contracted services such as HVAC maintenance; waste disposal; Wisetrack hardware; electrical and plumbing repairs; annual rent increase on leased buildings and cost of ergonomic office equipment.
- \$60,500 increase for Information Technology software maintenance agreements; equipment replacement and data / internet connection costs.
- \$55,100 increase for postage; radio user fees and equipment; publications; meetings; and grants to Regina Human Services Partnership and the Police Pipe Band.
- \$54,000 increase in Human Resources for CEW cartridges, training suits, and conductive targets; training costs related to Canadian Police College courses; recruitment marketing strategy; and an RPS recruitment scholarship.
- \$48,700 increase in first aid and safety supplies; replacement of NARCAN supply; and clothing such as armoured vest carriers.
- \$15,600 increase to the Provincial Government Victim Services contracts.
- Cost saving and reductions of \$45,600 for the T1 Line; \$25,000 for traffic equipment; \$22,000 for Contracted Services of a Psychologist; and \$8,300 reduction in hardware maintenance costs were identified.

### **Revenue Budget**

The 2020 Revenue Budget is \$10,399,600, an increase of 4.46% over 2019. The Revenue Budget supports 10.8% of the Regina Police Service Gross Operating Budget and funds 71.5 permanent and casual FTE's. Revenue sources include funding from the provincial government (72.4%), federal government (1.5%) and other revenues (26.1%). Other revenues include funding for the School Resource Program, Police College Training Officer, traffic initiatives, criminal record checks, Special Duty, and other miscellaneous revenue.



Highlights of the 2020 Revenue Budget changes include:

- Revenue additions from the provincial government under established partnerships include: equipment replacement and increase in fuel cost recovery for the CTSS Provincial Response Team for \$121,800; Sask 9-1-1 PSAP contract increase for \$204,500; Victim Services Missing Persons Liaison contract increase for \$2,600; and Victim Services Responder – RCJC contract increase for \$2,500.
- Revenue formula for CFSEU has changed to reflect the new mandate of the program, resulting in a decrease of \$73,700.
- Revenue decrease to Serious Violent Offender Response program for \$20,000.
- Revenue decrease from the federal government of the Secondment for the Drug Recognition Expert program for (\$103,500).
- Revenue increases from other programs include: Criminal Record Checks of \$25,000; Range Rental of \$25,000; Special Duty / Public Events of \$125,000; and Grey Cup Special Duty of \$140,000.

### **Capital Budget**

The value of the proposed five-year Capital Budget is \$21.0 million including \$3,998,700 in 2020 which has been significantly reduced from previous projections. Capital financing is provided by the City of Regina and in the past by the Police General Reserve. In 2020 additional funding is provided by SGI for the Combined Traffic Safety Section (CTSS) – Provincial Response Team. The current balance of the Police General Reserve is \$630,474 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 \$2,000,000 target balance for the Police General Reserve.

The Capital Budget includes five program areas: Facilities Development, Communications, Information Technology, Emergency Services Equipment, and Fleet. The five-year plan includes projects that will enhance Regina Police Service performance and provide the tools to get the job done.

**Regina Police Service 2020-2024 Capital Budget (000's)**

| <b>Capital Program</b>   | <b>2020</b>       | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2024</b> | <b>Total</b> |
|--|-------------------|-------------|-------------|-------------|-------------|--------------|
| Facilities Development   | <b>107.0</b>      | 250.0       | 170.0       | 210.0       | 135.0       | 872.0        |
| Communications   | <b>524.7</b>      | 88.2        | 120.0       | 50.0        | 450.0       | 1,232.9      |
| Information Technology   | <b>2,024.0</b>    | 2,389.0     | 2,224.0     | 1,959.0     | 2,241.0     | 10,837.0     |
| Emergency Services Equipment   | <b>365.0</b>      | 1,512.8     | 155.0       | 270.0       | 719.0       | 3,021.8      |
| Fleet  | <b>978.0</b>      | 978.0       | 1,078.0     | 1,028.0     | 1,028.0     | 5,090.0      |
| <b>Capital Total</b>   | <b>\$ 3,998.7</b> | \$5,218.0   | \$3,747.0   | \$3,517.0   | \$4,573.0   | \$ 21,053.7  |
|  |                   |             |             |             |             |              |
| <b>Capital Financing</b>   | <b>2020</b>       | <b>2021</b> | <b>2022</b> | <b>2023</b> | <b>2023</b> | <b>Total</b> |
| Current Contributions to Capital   | <b>3,870.7</b>    | 5,090.0     | 3,619.0     | 3,389.0     | 4,445.0     | 20,413.7     |
| Other Funding Source (SGI)   | <b>128.0</b>      | 128.0       | 128.0       | 128.0       | 128.0       | 640.0        |
| Police General Reserve   | -                 | -           | -           | -           | -           | -            |
| <b>Capital Financing Total</b>   | <b>\$ 3,998.7</b> | \$5,218.0   | \$3,747.0   | \$3,517.0   | \$4,573.0   | \$ 21,053.7  |
|  |                   |             |             |             |             |              |
| 1. The Police General Reserve balance following the 2019 year end reconciliation is \$630,474. |                   |             |             |             |             |              |
| 2. SGI will be funding the CTSS Provincial Response Team purchase of vehicles and equipment.   |                   |             |             |             |             |              |
|  |                   |             |             |             |             |              |

Capital program highlights for 2020 include the following:

- \$107,000 in Facilities Development for ongoing furniture replacement and upgrade of video recording of facilities.
- \$524,700 in Communications for a new Radio Antenna Site (SE Sector); and portable and mobile radios and equipment.
- \$2,024,000 in Information Technology to support infrastructure and business applications. Funding includes ongoing replacement of computer equipment, mobile laptops and expenditures for supporting computer infrastructure. Business application funding includes ongoing implementation of video recording in front-line cars; and CAD and CAD map upgrades.
- \$365,000 in Emergency Services Equipment to support ongoing upgrades at the Tactical Training Facility; and Conducted Energy Weapons (Taser) replacement.
- \$978,000 in Fleet continues to provide ongoing funding for the regular replacement of marked, unmarked and specialty vehicles and new CTSS vehicles funded by SGI.

**RECOMMENDATION IMPLICATIONS**

**Financial Implications**

The Regina Police Service budget will have financial implications for 2020 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 strategic planning process and the Organizational Review 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 2020 budget will be submitted to Regina City Council once the budget has been reviewed and approved by the Board of Police Commissioners.

Respectfully submitted,

BOARD OF POLICE COMMISSIONERS

  
Elaine Gohlke, Secretary 11/20/2019