



**SURREY
POLICE BOARD**

Accountability through Civilian Oversight

Surrey Police
Service 2024
Provisional Budget

TECHNICAL BRIEFING
January 25, 2024

What we will cover today

- Timelines
- Provisional Surrey Police Service (SPS) 2024 budget
- 2024 provisional budget review by Deloitte
- How SPS budget fits in with current City of Surrey Financial Plan

Timelines

- Surrey Police Board appointed on June 29, 2020, as an independent body from both City Council and the Province, providing civilian oversight to Surrey Police Service (SPS).
- In August 2023, SPS provided updated 2023 forecasted expenditures at the written request of the City Manager.
- In October 2023, changes to the Police Act made it a matter of law that the City of Surrey must be policed by SPS and complete the transition to the SPS – a transition started by the City of Surrey.
- On November 16, 2023, the Minister of Public Safety and Solicitor General announced the appointment of an Administrator of the Surrey Police Board (Mike Serr) to assume the functions of the Board and assist with Surrey’s transition to SPS.
- The appointment of an Administrator was needed on a temporary basis to align with the transition process.
- On November 30, 2023, the Board submitted the 2024 SPS Provisional Budget to Surrey City Council.

Board Governance Responsibilities

- Employer of SPS sworn and civilian staff; hires Chief Constable
- Approves SPS policies and budgets
- Authority for policy and service complaints
- As a legislated requirement, the Board must present an annual police budget to City Council for consideration by November 30.

2024 Surrey Police Service Budget

Budget developed with guidance from Strategic Implementation Advisor based on key factors and expectations, including:

- Similar organizational structure and the same number of officers as in place with RCMP.
- Same alignment with City policing objectives and performance measures.
- 2.5 years remaining in transition period from RCMP to SPS.
- RCMP costs will be reduced as SPS operations are ramped up.
- Budget is aligned with the City of Surrey 2023-2027 Financial Plan and on available one-time financial resources.

Budget Alignment with Transition Dynamics

Assumed deployment for 2024:

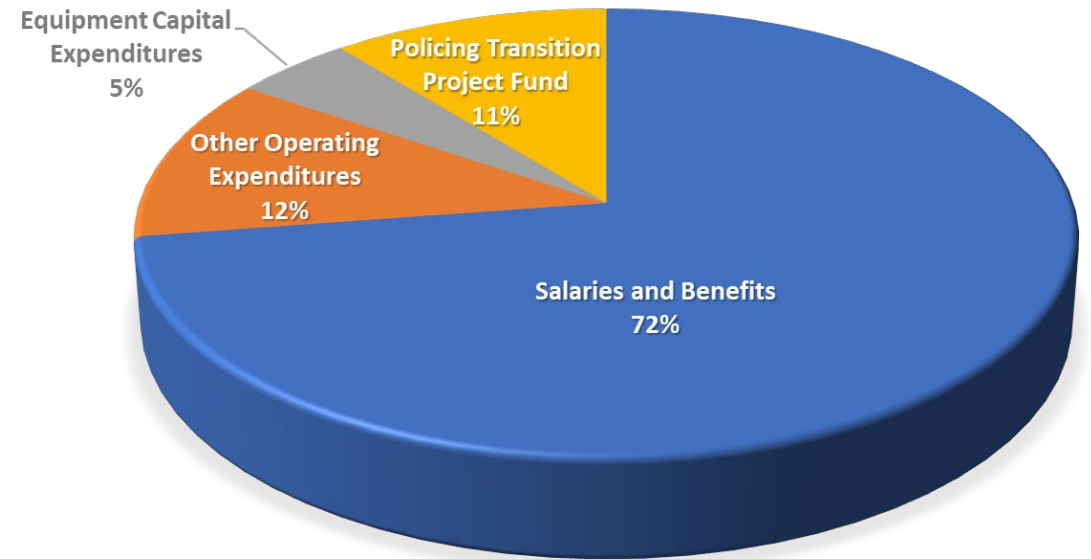
- 203 more members deployed (408 total deployed)
- Timely SPS deployment and RCMP demobilization reduces cost of transition due to reduced overlap period of two agencies

Assumed 2024 hiring based on 2024 deployments & required support staff:

- 180 sworn (45 Recruits; 135 Experienced Officers) = 526 at end of 2024
- 23 civilians = 81 regular/permanent at the end of 2024 (30 IT positions)

2024 Provisional Budget

| | 2024 Budget |
|--|-----------------------|
| SPS Operations | |
| Salaries and Benefits | \$ 102,761,570 |
| Other Operating Expenditures | 16,758,285 |
| Total SPS Operations | 119,519,855 |
| Equipment/Capital Expenditures | 6,636,383 |
| Policing Transition Project Fund* | 15,354,815 |
| TOTAL EXPENDITURES | \$ 141,511,053 |

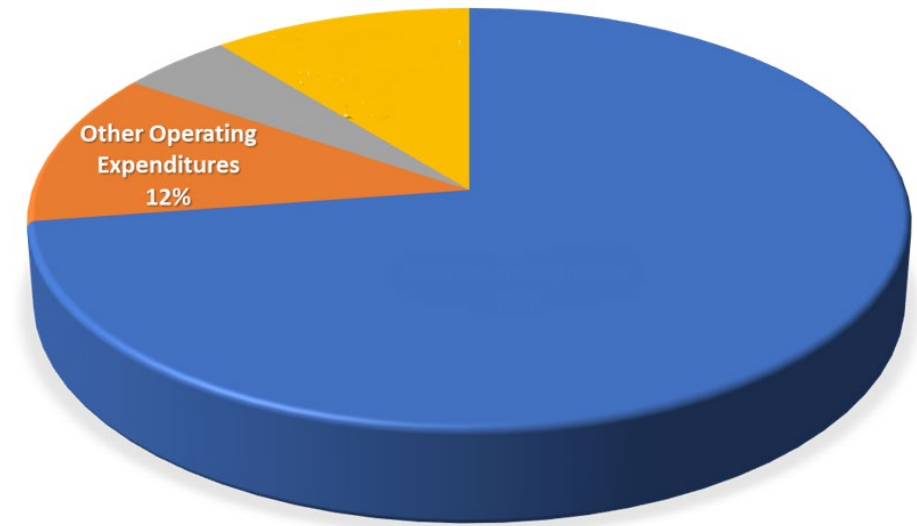


* In 2020, the City committed \$63.68M as a one-time capital project fund for the policing transition. This fund was established to support SPS's initial startup costs and to build the IT infrastructure required by SPS to become the Police of Jurisdiction.

Other Operating Expenditures

\$16.76M (12%) of total costs are for expenditures such as IT, fleet operations, contractors and consultants, recruitment, training, supplies, etc.

- \$5.99M is IT-related (IT maintenance & contractors)
- \$1.20M for JIBC fees to train 45 recruits
- \$2.25M is fleet-related (vehicle leases, insurance, maintenance, fuel, graphics/decal; 15 leased, 42 already purchased, 25 to be purchased in 2024)



Equipment / Capital Expenditures

2024 Capital Expenditure Summary

| | 2024 Budget | 2023 Projected | Year-to-Year Changes |
|---|---------------------|---------------------|-------------------------|
| Capital/Equipment Category | | | |
| Use of Force Equipment - Firearms | \$ 389,443 | \$ 421,837 | (32,394) |
| Use of Force Equipment - Less Lethal | 217,200 | 146,176 | 71,024 |
| Use of Force Equipment - Ammunition Inventory | 1,102,000 | 560,072 | 541,928 |
| Personal Issue Equipment - Uniforms | 987,620 | 575,000 | 412,620 |
| Personal Issue Equipment - Equipment | 889,670 | 767,012 | 122,658 |
| Specialty Equipment - Operational | 250,200 | 200,000 | 50,200 |
| Specialty Equipment - Training | 219,250 | 100,000 | 119,250 |
| Facilities - Training Centre | 106,000 | 70,000 | 36,000 |
| Fleet | 2,475,000 | 2,900,000 | (425,000) |
| Total Capital Expenditures | \$ 6,636,383 | \$ 5,740,097 | 896,286 |

Policing Transition Project Fund

One-Time Policing Transition Project Fund Forecast

| | 2020 - 2022 Expenditures | 2023 Forecast | 2024 Forecast | 2025 Forecast | Accumulated Total |
|---|-----------------------------|---------------------|---------------------|---------------------|----------------------|
| Recruitment, Assessment, and Training | \$ 5,834,920 | \$ 2,863,935 | \$ 557,425 | \$ 633,529 | \$ 9,889,809 |
| Human Resources | 1,587,861 | 567,811 | 1,804,205 | 1,942,942 | 5,902,819 |
| Communications and Marketing | 918,518 | 184,900 | 239,250 | 239,250 | 1,581,918 |
| Financial Services | 701,474 | 39,127 | 217,480 | - | 958,081 |
| Legal | 1,067,615 | 264,761 | - | - | 1,332,376 |
| Strategy and Policy | 782,059 | - | - | - | 782,059 |
| Information Technology Systems and Capital | 17,854,328 | 3,649,143 | 12,536,455 | - | 34,039,926 |
| Armory, Outfit and Other Equipment Capital | 3,561,458 | 1,967,373 | - | - | 5,528,831 |
| Fleet Conversion, Capital, and Other Infrastructure | 1,474,767 | - | - | 750,000 | 2,224,767 |
| Facilities Improvement and Outfitting | 517,815 | - | - | 925,599 | 1,443,414 |
| TOTAL EXPENDITURES: | \$ 34,300,815 | \$ 9,537,050 | \$15,354,815 | \$ 4,491,320 | \$ 63,684,000 |

Alignment with City Financial Plan

- City of Surrey available funds for policing in 2024:
 - \$214M allocated for policing in 2024 (City 2023-27 Financial Plan)
 - \$83M carry over from 2023 (pg. 9 City Q3 2023 Financial Report)
 - \$10M underspent in 2023 from Policing Transition Project Fund (estimated)
 - \$30M offered by Province for policing (\$150M over 5 years)
- **Total available funds for 2024 policing: \$337M**
- **SPS's 2024 budget: \$142M (42% of available funds)**

Next Steps

- Work with the Strategic Implementation Advisor to continue the transition.
- Expectation that we will work with City Council to address any questions.