



## Kingston Police

### Public Agenda Information Report

To: Kingston Police Services Board  
 From: Scott Fraser, Acting Chief of Police  
 Subject: Quarterly Budget Status Report - 2022 Q4  
 Date: February 8, 2023

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#### Recommendation:

That the Quarterly Budget Status Report - 2022 Q4, Report Number 23-08 is for information only.

#### Summary:

Actual Vs. Budget	2022 12-Month Actual	2022 12-Month Budget	Variances + Fav / - Unfav	As a % of Total Actual	As a % of Total Budget
<b>Revenues &amp; Recovery</b>	\$5,069,852	\$4,168,923	\$900,929		
<b>Operating Expenditures</b>					
Salaries and Wages	\$40,901,441	\$39,970,402	-\$931,039	83.43%	85.35%
Supplies and Services	\$7,831,991	\$6,593,392	-\$1,238,599	15.97%	14.08%
Contribution to Reserves	\$295,278	\$266,134	-\$29,144	0.60%	0.57%
<b>Total Operating Costs</b>	<b>\$49,028,710</b>	<b>\$46,829,928</b>	<b>-\$2,198,782</b>	<b>100.00%</b>	<b>100.0%</b>
<b>Net Cost</b>	<b>\$43,958,858</b>	<b>\$42,661,005</b>	<b>-\$1,297,853</b>		
<b>Deficit</b>	<b>-\$1,297,853</b>				
<b>As a percent</b>	<b>-3.04%</b>				

The total net cost for the 12 months ending December 31, 2022, of \$43,959K, compared to a budget of \$42,661K, resulting in a deficit of \$1,298K or 3%.

Revenues for the 12 months ending December 31, 2022, of \$5,070K, compared to a budget of \$4,169K, provided a favourable variance of \$901K. Revenues reflect the following variances from budget:

- Grants are \$694K favourable and reflect the additional CSP grants not budgeted for (Project Beacon and CSP local funding priorities);

- Alarm licensing revenue totaling \$109K is \$24K unfavourable as activity levels have decreased;
- Paid duty is \$8K favourable reflecting changes in the billing rate which now includes a charge for the car;
- Expense recovery of \$1,377K is \$338K favorable – this reflects added secondments (\$95K) and investigative project recovery (\$234K) not budgeted; and
- Other revenues are \$115K unfavourable due to a reduction in background checks (there is still less activity at the front desk post COVID).

Operating expenditures for the 12 months ending December 31, 2022, of \$49,029K, compared to a budget of \$46,830K, providing an unfavourable variance of \$2,199K. This may be attributed to the following:

- Salaries and wages provided an unfavourable variance of \$931K, which reflects:
  - overtime costs of \$1,855K vs. a budget of \$1,093K providing an unfavourable variance of \$762K, this reflects:
    - \$26K incurred supporting the freedom convoy protest which will be recovered;
    - \$83K incurred over the St. Patrick's Day weekend that was not budgeted, compared to \$2K recorded in 2021;
    - \$87K incurred supporting 4 major incidents, including 3 homicides and a barricaded person during the first quarter;
    - \$37K incurred during the slow role protests through Kingston;
    - \$102K incurred on one investigative project that is now complete; and
    - \$409K incurred at Queen's during the month of September and October.
  - base wages cost \$29,789K vs. a budget of \$29,653K, providing an unfavourable by \$136K, representing a 0.45% deviation from budget;
  - part-time wages are unfavourable by \$63K, reflecting back-up requirements due to full-time sickness in the Communications Centre;
  - fringe benefits cost \$7,987K vs. a budget of \$8,011K providing a favourable variance of \$24K, a deviation from budget of less than 0.30%; and
  - paid duty is favorable by \$6K, as actual demand was slightly less than budgeted.
- Supplies and materials are unfavourable by \$1,239K. Notable items are:

- education and training is favourable by \$39K (training reflects less police college tuitions as more experienced officers were hired);
- travel is favourable by \$47K as people continue to stay home and more events become virtual;
- investigative services is \$1,061k unfavourable as \$836K was incurred at Queen's and \$262 spent on a major criminal investigation;
- prisoner meals were favourable by \$11K as we have not yet returned to pre COVID levels;
- fuel is unfavourable by \$59K due to unforeseen pump prices;
- professional services are unfavourable by \$162K due to unbudgeted spending on special projects;
- insurance is unfavourable by \$33K reflecting rate increases greater than budgeted; and
- uniforms and protective clothing is unfavourable by \$19K.



Scott Fraser  
Acting Chief of Police