

**PUBLIC AGENDA
SASKATOON BOARD OF POLICE COMMISSIONERS**

Thursday, January 23, 2020, 3:00 pm
Committee Room E, Ground Floor, City Hall
COMMISSIONERS:

Commissioner D. Brander
Commissioner Mayor C. Clark
Commissioner J. Custead
Commissioner R. Donauer
Commissioner K. Healy
Commissioner C. Inglis-McQuay
Commissioner M. Loewen

Pages

1. MINUTES/DELEGATIONS/PRESENTATIONS

1.1 Call to Order

1.2 Appointment of Chair and Vice Chair for 2020

1.3 Confirmation of Agenda

Recommendation

That the agenda be confirmed as presented.

1.4 Adoption of Minutes

Recommendation

That the minutes of regular meeting of the Board of Police Commissioners held on December 12, 2019 be adopted.

1.5 Delegations

1.6 Chair's Report

1.7 Chief's Report

1.8 Environmental Scan

2. CORRESPONDENCE/CITY COUNCIL REFERRALS

- 2.1 Correspondence - Bob McNaughton, Queen Elizabeth Community Association (forwarded by Percy Communications) - Police Commission Consultations** 4 - 4

Email requesting representation of the Saskatoon Police Service to attend a meeting is attached.

Recommendation

That the information be received and any further direction provided.

- 2.2 Canadian Association of Police Governance - 2020 Call for Resolutions** 5 - 7

Invitation to submit resolutions by April 1, 2020 is attached.

Recommendation

That any proposed resolutions be identified, drafted and submitted.

3. ROUTINE/STATISTICAL REPORTS

- 3.1 Appreciation to the Saskatoon Police Service** 8 - 25

Report dated January 14, 2020 attached.

Recommendation

That the information be received.

- 3.2 2020 Approved Operating Budget** 26 - 48

Report dated December 24, 2019 attached.

Recommendation

That the information be received.

- 3.3 2020 Approved Capital Budget** 49 - 60

Report dated December 24, 2019 attached.

Recommendation

That the information be received.

4. RESPONSES TO BOARD REFERRALS

5. OTHER

5.1 Community "Safety Issues and Actions" Report

61 - 64

The referenced report from the Community Consultation of October 16, 2019 on "Crime and Community Safety in Saskatoon" is provided by Mr. D. Percy.

Recommendation

That the information be received.

5.2 Strategic Plan Status Report - As at December 31, 2019

65 - 65

The referenced report is provided by Mr. D. Percy.

Recommendation

That the information be received.

6. BOARD INQUIRIES

7. ADJOURNMENT

Sproule, Joanne

From: dwight@percycomm.ca
Sent: Friday, January 10, 2020 8:21 AM
To: Sproule, Joanne
Subject: police commission agenda for january 23.

We were very pleased to receive this report, Theresa. Unfortunately, we did not have the resources to send a representative to the consultation. We are interested in learning more about issues, of safety and otherwise, in our Community. Is it possible for a representative of the Saskatoon Police Service to attend our next Community Association meeting (March 3rd 7:00 p.m., venue TBD) to examine safety issues, specifically, in the Queen Elizabeth, Exhibition and Haultain neighbourhoods?

Please, let us know as soon as possible so we can publicise the discussion.

Thank you.

Bob McNaughton
for the QEXCA

Sproule, Joanne

From: Canadian Association of Police Governance <communication@capg.ca>
Sent: Wednesday, January 08, 2020 2:12 PM
To: Sproule, Joanne
Subject: CAPG 2020 Call for Resolutions

Ensure Your Voice is Heard! 2019 Call For Resolutions

[View this email in your browser](#)



CAPG 2020 Call for Resolutions

CAPG 31st ANNUAL MEETING

Victoria, BC

An important part of each Annual Meeting of the Canadian Association of Police Governance (CAPG) is the consideration of Resolutions brought forward by our members.

Members are invited to submit Resolutions in writing to the CAPG office any time before April 1, 2020.

Please review the attached Resolutions Guidelines and Tips on Presenting Resolutions that will assist you in preparing Resolutions for submission.

Following review by the Resolutions Committee and the CAPG Board, resolutions approved will be sent to all members well in advance of the Annual General Meeting.

Voting on the Resolutions will take place at the Annual General Meeting in Victoria, British Columbia on Friday, August 23 at CAPG's 31st Annual General Meeting.

If you have any questions on the guidelines or would like background on a certain issue, please get in touch with Jennifer Malloy, Executive Director, at jmalloy@capg.ca

THIS IS YOUR CHANCE TO ENSURE YOUR VOICE IS HEARD!

**Send your Resolutions by email to the
CAPG Resolutions Committee: jmalloy@capg.ca**

Attachments:

2019 - 2020 Guidelines for Drafting Resolutions
Tips on Presenting Resolutions



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You are receiving this email because you are a Member of CAPG.

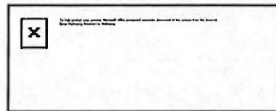
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"PUBLIC AGENDA"

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2020 January 14

SUBJECT: Appreciation to the Saskatoon Police Service

FILE NO.: 12,002



ISSUE:

To keep the Board of Police Commissioners apprised of appreciation/recognition to the Saskatoon Police Service.

RECOMMENDATION:

That this report and the attached correspondence be received as information.

**Written, approved and
Submitted by:**

A handwritten signature in blue ink, appearing to be "TC" followed by a stylized flourish.

**Troy Cooper
Chief of Police**

Dated:
(Attachments)

January 14, 2020

Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Thursday, November 14, 2019 10:17 AM
To: Bourassa, Wade (Police)
Cc: Tryon, Caren (Police)
Subject: Officer Thanks

WED 7:16 PM

Very glad to hear that "Air Support" is back in service. While it was down we had -someone sleeping for three nights in our back yard, including lighting a fire; our garage got graffiti sprayed on the door, our garage got broken into and we have had all of the light bulbs stolen from our sensor lights, twice. We are not replacing them again. The sound of the aeroplane sounds like a lullaby !! Please stay safe and stay in the air.



Cst. Chelsea Wutzke #719
Cst. Derek Petrovich #714
Bike Unit, B Platoon
Cst. Dione Meier #711
Bike Unit, C Platoon
Cst. David Clarke #962
Central Division C Platoon Patrol

From: Hackl, Morgan [<mailto:Morgan.Hackl@Saskatoon.ca>]
Sent: Friday, October 25, 2019 9:31 AM
To: Cooper, Troy (Police)
Subject: Teamwork at Structure Fire

Good morning Troy, good to see you this morning at the Pipe Ceremony. Just want to pass on our appreciation for the great work by your staff yesterday at the [REDACTED] structure fire.

- SPS staff reported into the incident commander to ask how to assist on scene.
- Completed traffic control
- Citizen control
- Ensured doors to property involved remained closed, but accessible for SFD staff

Thanks for this support, Morgan

Morgan Hackl | tel 306.975.2575
Fire Chief
Saskatoon Fire Department
125 Idylwyld Drive South | Saskatoon, SK S7M 1L4
morgan.hackl@saskatoon.ca
www.saskatoon.ca

Chelsea, Derek, Dione, David,
Thanks so much for
the assistance you provided
SFD at this structure fire.
It is another great example
of cooperation between
emergency services in our
city.
Mitch Yuzdejski
Acting Chief of Police



Royal
Canadian
Mounted
Police

Gendarmerie
royale
du
Canada

Security Classification/Designation
Classification/désignation sécuritaire

"F" Division RCMP Protective Services
6101 Dewdney Avenue
Bag Service 2500
Regina, Saskatchewan
S4P 3K7

Your file Votre référence

Our file Notre référence

Chief of Police
Saskatoon Police Service
Po Box 1728
Saskatoon, Saskatchewan
S7K 3R6

November 1, 2019

RE: 2019 Federal Election

Dear Sir,

On behalf of the RCMP, we would like to thank you for your assistance with the recent 2019 Federal Election. During the Election, Saskatoon Police Service helped with the security for the Liberal Leader/Prime Minister, Conservative Leader, and NDP Leader. It was obvious during the Prime Minister's visit that numerous resources were utilized from your Police Service to carry out traffic control and assist with the security at different venues.

When the Conservative Leader and NDP Leader were in Saskatoon, there were numerous last minute changes to venues, and your members showed great flexibility in assisting with the security.

The RCMP Protective Services would like to thank Sgt David Larocque and S/Sgt Mark Closson for their assistance in Saskatoon. We appreciate their flexibility and professionalism. They were an asset to the team.

Thank you for your assistance and we look forward to working with you and your staff in the near future.

Sincerely,

Sgt Tyler Buchanan
NCO i/c "F" Division Protective Services

Sgt Trevor Somers
A/OIC Federal Support Services

cc - Sgt Larocque, S/Sgt Mark Closson

Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Monday, November 25, 2019 4:55 PM
To: Powiada, Mike (Police)
Cc: Tryon, Caren (Police)
Subject: Officer Thanks



Stacy

Thanks to the [@SaskatoonPolice](#) officer who stopped to make sure my daughter was ok after she spun out on the ice today. All was fine, she was just a little stunned. And making sure she wasn't on her phone is a-ok with me 👍

4:39pm · 25 Nov 2019 · Twitter for iPhone

Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Monday, November 25, 2019 9:25 AM
To: Nadon, Anthony (Police)
Cc: Tryon, Caren (Police)
Subject: Officer Thanks

FYI – from FB messenger

SUN 8:48 AM

Good morning, I would simply like to say a big thank you to Cst Scanlan (badge 663) for taking such good care of my daughters and me last evening. While I am still reeling a bit from the triviality of the events that lead to his being called, we felt cared about, were treated so well, and we felt protected and empowered.

Julie Clark

-----Original Message-----

From: Cindy [REDACTED]

Sent: Thursday, November 21, 2019 5:29 PM

To: Police Info (Police)

Subject: Stolen medical supplies

I just saw the news that the family who had their son's medical bandages stolen off of their front step has been found and successfully returned and two women charged. So wonderful to hear. Good work!!

Sent from my iPhone

Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Thursday, November 28, 2019 3:20 PM
To: Tryon, Caren (Police)
Subject: RE: Officer Thanks

And a follow up from the gentlemen...

3:14 PM

I was just excepted to Horizon bible college 3 year pastoral program. Than you all for not giving up on me. I really want to spend my life pulling kids out of addiction. Blessings to you all!

Julie C. Clark | Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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Office: 306.975.3143 | julie.c.clark@police.saskatoon.sk.ca | media@saskatoonpolice.ca



From: Clark, Julie C (Police - PA)
Sent: Monday, November 18, 2019 1:05 PM
To: Tryon, Caren (Police)
Subject: Officer Thanks

FRI 7:15 PM

I'm sitting outside my AA meeting with extreme gratitude for the Saskatoon Police Service. I would be dead if it was not for you all. I don't know why you never gave up on me. I'm grateful you never did. Many will be set free from addiction in Saskatoon.

Tryon, Caren (Police)

From: Fraser, Kelsie (Police)
Sent: Tuesday, December 03, 2019 10:08 AM
To: Tryon, Caren (Police)
Cc: Powiada, Mike (Police)
Subject: SM Salute

Hi Caren,

A nice note about one of our officers who took some time to visit with students in Montgomery this morning.

-Kelsie



I'd like to say that the cop that stopped by the school in Montgomery area this morning.. you are very sweet to do that .. 🙌🙌😊



He stopped by the school and was talking to the kids and entertained them . He turned his sirens and lights on for them .. it was so sweet for him to do that the kids loved it

Kelsie Fraser | Senior Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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P.O. Box 1728 | Saskatoon, SK | S7K 3R6 | 📞 Office: 306.975.8197 | 📞 Cell: 306.491.9040 | 💻

kelsie.fraser@police.saskatoon.sk.ca

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Saskatoon Police Service

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Confidential

DATE: December 4, 2019
TO: Chief Cooper
FROM: Caren
RE: Call of appreciation – Randy from SaskEnergy

Randy called my office today to express appreciation for the presentation Sergeants Ken Kane and Grant Linklater provided to a group at SaskEnergy today. Randy says they did an awesome job and everyone really enjoyed the presentation. Ken and Grant explained what they do and Randy thinks they are very professional and great representatives of the Saskatoon Police Service.

Ken + Grant;
Thanks for representing SPS
in such a professional manner.
Keep up the great work!
J. Long

Tryon, Caren (Police)

From: Fraser, Kelsie (Police)
Sent: Friday, December 06, 2019 2:41 PM
To: Tryon, Caren (Police)
Subject: SM Salute

Hi Caren,

A nice message we received on Facebook today.

Good morning!

I really appreciate you guys keeping the town safe and thought I have to give you that feedback! may Santa Bring you guys lots of Donuts and Coffee this year! thanks for keeping us safe and know you're needed!



Kelsie Fraser | Senior Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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kelsie.fraser@police.saskatoon.sk.ca

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Tryon, Caren (Police)

From: Fraser, Kelsie (Police)
Sent: Monday, December 23, 2019 9:51 AM
To: Tryon, Caren (Police)
Subject: Social Media Kudos

Hi Caren,

A nice message we received on social media over the weekend.

 Hello, I just wanted to say that two nights ago I was driving with my husband and dogs to go home, and went through the check stop on circle drive at about midnight. I just want to say thank you to you men and women for doing what you do! Thank you for keeping us safe on the roads. From my husband, meself and my dogs, thank you.

Kelsie Fraser | Senior Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Monday, December 16, 2019 1:40 PM
To: Tryon, Caren (Police)
Cc: Barbar, Patrick (Police)
Subject: Officer Appreciation

SAT 12:24 AM

Just wanted to say merry Christmas to the police that were doing the stop check on sid buckwold bridge and thank you for the tim horton's card!



That is a very sweet thought and thank you for keeping our roads safe!

Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Monday, December 16, 2019 1:34 PM
To: Tryon, Caren (Police)
Cc: Pringle, Darren (Police)
Subject: Officer Appreciation

SAT 11:36 AM

Just had a great interaction with one of your officers in the parkinglot of the wholesale club on 8th. Gave our kids stickers and told them a bit about what he was doing. Our kids have alot of respect for police officers (as do we) and interactions like this have alot to do with it.

Thanks for what you do!!



9:39 1



Scott McFadyen ▸ Jeep
Saskatchewan



16 mins · 🌐

I just received an email from the Jim Pattison Children's Hospital Foundation Office. They are overwhelmed at the amount of toy's donated by Jeep Saskatchewan. They shed a lot of tear's this morning as people showed up at the office, over the generosity, and the effort and commitment that all of you made. Collectively we have brought smiles and tear's of joy to kid's and families facing consequences no one should ever have to face, and especially at Christmas. Thank you to everyone involved in our Jeep Saskatchewan Light Parade Toy Run.

Merry Christmas!

9:39 AM

Thank you to the Saskatoon Police Service for assisting our charity toy run. Jeep Saskatchewan donated a cube van full of toy's for sick kid's at the Jim Pattison Children's Hospital. Adam and the crew did a fantastic job of keeping our Christmas Light Parade Toy Run safe and incident free.



you to everyone involved in our Jeep Saskatchewan Light Parade Toy Run.

Merry Christmas!



Make Featured Photo



Write a comment...



Julie C. Clark | Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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Office: 306.975.3143 | julie.c.clark@police.saskatoon.sk.ca | media@saskatoonpolice.ca

Tryon, Caren (Police)

From: Fraser, Kelsie (Police)
Sent: Monday, December 23, 2019 4:29 PM
To: Tryon, Caren (Police)
Subject: Social Media Messages - Christmas Greetings

Hi Caren,

A couple of Christmas greetings that we received on social media this afternoon.



Saskatoon Police Service you are AMAZING! Thanks for your amazing work in Montgomery Place last night. Merry Christmas and a Happy New Year!

Wishing you and your family a safe Merry Christmas and Happy New Year.

I hope and pray that the New Year will be easier on all, and safer.



Keep safe out there

Kelsie Fraser | Senior Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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kelsie.fraser@police.saskatoon.sk.ca

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Tryon, Caren (Police)

From: Tryon, Caren (Police)
Sent: Friday, December 27, 2019 8:34 AM
To: Police - Everyone - Work Related
Subject: Merry Christmas! Happy Holiday Season & New Year In advance

Good morning,

Sharing a very nice note we received,

Caren Tryon | Executive Assistant | Saskatoon Police Service
P.O. Box 1728 | Saskatoon, SK | Canada | S7K 3R6 | ph. (306) 975-8250 | fax (306) 975-8327
email: caren.tryon@police.saskatoon.sk.ca



From: [REDACTED]
Sent: Wednesday, December 25, 2019 1:07 PM
To: Police Info (Police)
Subject: Merry Christmas! Happy Holiday Season & New Year In advance

Dear Saskatoon Police Officers,

Thank you very much, for your everyday hard work & dedication to make our city of Saskatoon safer including on such Christmas festival occasions where everyone is enjoying this day with their loved ones but you are on duty. Hats off for your extraordinary efforts. Once again thank you so much. I highly appreciate it.

Wishing you & your loved ones a very Merry Christmas! May this Holy occasion of Christmas bring hope, peace, prosperity & love everyone lives. May God Almighty showers His blessings on all of us & give the patience to understand each other. Aameen.

Hope you enjoy this momentous time very well. In addition, may there be more such wonderful occasions in your & your loved ones lives.

As well, Happy Holiday Season & Happy New Year in advance.

Have a joyful day!

Stay Blessed!

Cheers!

Sincerely,

[REDACTED]


Tryon, Caren (Police)

From: Fraser, Kelsie (Police)
Sent: Friday, January 03, 2020 10:07 AM
To: Tryon, Caren (Police)
Subject: Social Media Kudos

Hi Caren,

A nice message from our efforts on NYE.

Good morning - I would like to pass on some positive feedback for the two members that were working central district this early morning working the beat and crowds at Hudsons. They were handling a situation where a young female was very intoxicated and abusive to a taxi driver who was trying to get her home. Both members were very professional and courteous even with the crowd of intoxicated gawkers and commentators as they had to take her into custody. Taxi drivers greatly appreciate the police in helping with their concerns. As the Taxi & Rideshare Manager for the City, it is also great to see a very professional and high level of service from SPS members.

 Huge thanks.

Kelsie Fraser | Senior Public Affairs Consultant | Public Affairs | Saskatoon Police Service

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kelsie.fraser@police.saskatoon.sk.ca

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“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Chief of Police

DATE: 2019 December 24

SUBJECT: 2020 Approved Operating Budget

FILE: 2,018



ISSUE:

City Council has given final approval of the 2020 Operating Budget for the Saskatoon Police Service. The total net approved budget amounts to \$99,682,100, an increase of \$5,078,400 (5.37%) over 2019.

Additionally, consistent with the Multi Year Budgeting methodology, City Council has approved the 2021 Fiscal Operating Plan (2021 Operating Budget will be formally approved in 2020). The total net approved plan amounts to \$103,997,900, an increase of \$4,315,800 (4.33%) over 2020.

Supporting documentation follows.

RECOMMENDATION:

That the information be received.

STRATEGIC PRIORITY:

This report supports the Service's goals in the 2015-2019 Business Plan in the following ways:

- Reduce Crime and Victimization – by adding appropriate resources and redeploying resources to address crime in the community;
- Community Partnerships – continuing to work with the City and funding partners to fund the development of strategies that will provide a safe and secure environment;
- Effective and Efficient Service – the Service is uncompromising in ensuring we serve Saskatoon in an effective and efficient way and the budget process is but one way to demonstrate that to the public;

“PUBLIC AGENDA”


- Human Resource Development – this budget has allowed the Service to better support its employees in effectively and safely serving the community.

Written by: **Earl Warwick**
 Director of Finance

Approved by: **Clae Hack**
 Executive Director, Corporate and Strategic Performance

Mitch Yuzdepski
Deputy Chief, Support Services

Approved by:



Troy Cooper
Chief of Police

Dated:
(attachment)

January 14, 2020

Saskatoon Police Service

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2020/21 OPERATING BUDGET

APPROVED



Saskatoon Police Service
2020/21 Operating Budget

TABLE OF CONTENTS

	<u>Page</u>
2020/21 Major Budget Pressure Points	
Opening Remarks.....	3
Overview of Major Pressure Points - 2020.....	3
Overview of Major Pressure Points – 2021.....	5
Major Pressure Point – Summary Schedule.....	8
2020/21 Budget Summary	
Revenue and Expenditure Summary – 2020.....	9
Revenue and Expenditure Summary – 2021.....	11
Appendix – Additional Information	
1. Budget Components.....	14
Revenue Sources	
Expenditure Categories	
Review of Budget Changes by Major Budget Component	
Chart.....	16
Non-Staff Compensation Expenditures.....	17
Government Funded Positions.....	19
3. Program Budgets.....	20
4. Five Year Historical Budget Information.....	21

SPS 2020/21 Operating Budget

OPENING REMARKS

Consistent with the new practice at the City of Saskatoon, the Board of Police Commissioners has undertaken a multiyear budget (MYB) for a period of two years encompassing the fiscal years of 2020 and 2021. Though this is a MYB, legislation dictates the budget will need to be passed one year at a time. The intent is there will be no changes when the 2021 budget is presented for formal approval, unless there have been substantial, quantifiable occurrences that would materially affect the accuracy of the 2021 budget prepared this year.

Recognizing the above, this report will be a bit longer than usual as key elements of two budget years are being captured.

OVERVIEW OF MAJOR PRESSURE POINTS – 2020

SASKATOON POLICE SERVICE 2020 OPERATING BUDGET SUMMARY				COUNCIL APPROVED
	2020 Budget	2019 Budget	Variance	%Variance
Revenues				
General Revenue	2,296,200	2,078,700	217,500	10.46%
Prov. of Sask. Revenue	7,800,500	7,400,600	399,900	5.40%
Gov't of Canada Revenue	652,300	931,000	(278,700)	-29.94%
Total Revenues	10,749,000	10,410,300	338,700	3.25%
Expenditures				
Staff Compensation	88,129,700	83,676,900	4,452,800	5.32%
Operating Costs	20,214,300	19,263,900	950,400	4.93%
Debt Charges	-	-	-	-
Cost Recovery	(384,800)	(398,700)	13,900	-3.49%
Transfer to Reserves	2,471,900	2,471,900	-	0.00%
Total Expenditures	110,431,100	105,014,000	5,417,100	5.16%
Total Net Budget	\$ 99,682,100	\$ 94,603,700	\$ 5,078,400	5.37%
Total Staff - Full Time Equivalents (FTE)	681.53	666.53	15.00	2.25%
Total Staff - Positions	681.53	666.53	15.00	2.25%

The Saskatoon Police Service (SPS) net operating budget for 2020 is approved as \$99,682,100. This includes \$110,431,100 in gross expenditures and \$10,749,000 in anticipated revenues. Total net increases over 2019 amount to \$5,078,400 (5.37%) and have been broadly categorized into three areas Base, Growth and Service Level Changes.

Base \$4,012,300 (4.24%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of changes in staff compensation and inflation. Also contained in this category is the operating impact for the occupancy of the SPS Headquarters Facility which will decrease by \$170,000, thanks in no small part to the energy efficient nature of the SPS HQ.

SPS 2020/21 Operating Budget

Service Level Changes \$132,600 (0.14%)

2020 Service Level Changes include the increase in service and increased funding of a provincial program. The net result of these funding and service level changes is an increase of 4 FTEs. The Operational Review undertaken by the Board of Police Commissioners figures prominently in the non-base aspects of this budget.

Communications:

In the 2019 budget the Board funded one Communications Operator with the understanding that we were lobbying for increased provincial funding (Sask9-1-1) in order to add two additional Communication Operators. We were successful in obtaining new revenue mid-year 2019. Two new Special Constables in Communications are now included in the operating budget. The Operational Review acknowledges the Morale Committee as a positive aspect of SPS culture. A standing item on the Morale Committee agenda had been the strain the Communications group is under, due to call loads increasing without a proportional increase in staffing. These additions will work toward addressing that identified issue and will ensure we have adequate resources to safely respond to the increased workload.

Civilian Executive Director:

Another position being added to the operating budget is that of an Executive Director. This will help to address comments in recommendation 2 of the Operational Review, Organizational Chart. Reporting to the Deputy Chief – Support Services, the Executive Director will be responsible for Corporate Strategy and Performance and will oversee the areas of Finance, HR, IT and Central Records and Asset Management, as well as oversee the planning unit. The position was partially funded by eliminating a vacant 17th Year Constable position to mitigate the expense, with the remainder of the expense offset by increasing budgeted vacancy savings (decreasing the budget). There are net savings in salary expenditures as a result of this transition.

Employee Health and Wellness Strategy:

An approved 2018/19 pilot project to have a Clinical Psychologist on staff rather than contracting services has proven successful. Adding this position also helps to fulfill recommendation 9, the Value of Staff, from the Operational Review. The opportunity to tend more immediately to the mental health and well-being of SPS members and to position the members for improved sustained follow up is an improvement over past practice. The position was added in April rather than January to leave some end-load budget implication in 2021. Funds that had been previously used for contract psychologist services will offset the cost of the salary. Further in 2021, a part time (0.8 FTE) Wellness Coordinator will be added to augment the Employee Health and Wellness Strategy. A pilot process to have a part time Wellness Coordinator on staff has proven successful. All of our staff are able to access this resource and we have found it valuable in improving morale and increasing fitness levels. It also reflects the commitment in our Collective Agreement to address health and wellness of our membership. Adding this position was also done fiscally prudently in using funds that had been earmarked for the pilot to offset the cost of the salary.

SPS 2020/21 Operating Budget

Video Retrieval:

In 2020 a Programmer Analyst (PA) has been added to the IT division. This is an efficiency measure and assists with patrol officer availability. The PA will be used to gather video-based evidence, freeing up a sworn member from this activity. Currently, police officers are required to attend scenes and retrieve and file electronic evidence. It is time consuming and could be done more efficiently by using the PA. This partially fulfills both recommendations 3, Increasing Patrol Availability Factor, and 6, Civilianization. During the time the PA is not busy helping retrieve video evidence, they will have the ability of furthering IT support within the SPS.

Growth \$933,500 (0.99%)

Authorized Strength:

8 Constables are being added on January 1, 2020. 3 Constables are being added in late 2020 (August). This will help to address recommendation 3 of the Operations review, Increasing Patrol Availability Factor, and has been done in both an operationally necessary and a fiscally prudent way, adding key positions immediately, and adding more later to mitigate the potential to detrimentally affect the 2020 budget. The projected growth in City population and increased workload for officers supports this increase in authorized strength. One of the positions will be used to manage our Alternative Measures Programs, which are linked to the City's Poverty Reduction Strategy. The other positions will increase patrol availability and provide options to improve our Tactical Support Unit.

OVERVIEW OF MAJOR PRESSURE POINTS - 2021

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				COUNCIL PUBLIC
	2021 Budget	2020 Budget	Variance	%Variance
Revenues				
General Revenue	2,376,600	2,296,200	80,400	3.50%
Prov. of Sask. Revenue	7,877,200	7,800,500	76,700	0.98%
Govt of Canada Revenue	525,200	652,300	(127,100)	-19.48%
Total Revenues	10,779,000	10,749,000	30,000	0.28%
Expenditures				
Staff Compensation	91,300,100	88,129,700	3,170,400	3.60%
Operating Costs	21,187,900	20,214,300	973,600	4.82%
Debt Charges	-	-	-	-
Cost Recovery	(387,000)	(384,800)	(2,200)	0.57%
Transfer to Reserves	2,675,900	2,471,900	204,000	8.25%
Total Expenditures	114,776,900	110,431,100	4,345,800	3.94%
Total Net Budget	\$ 103,997,900	\$ 99,682,100	\$ 4,315,800	4.33%
Total Staff - Full Time Equivalents (FTE)	687.33	681.53	5.80	0.85%
Total Staff - Positions	687.33	681.53	5.80	0.85%

The Saskatoon Police Service (SPS) net operating budget for 2021 is requested to be \$103,997,900. This includes \$114,776,900 in gross expenditures and \$10,779,000 in anticipated revenues. Total net increases over 2020 amount to \$4,315,800 (4.33%) and have been broadly categorized into three major areas Base, Growth and Service Level Changes.

SPS 2020/21 Operating Budget

Base \$3,062,600 (3.07%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of changes to staff compensation costs and inflation. Also contained in this category is the operating impact for the occupancy of the SPS Headquarters Facility which will increase by \$77,500, reflecting anticipated inflation.

Service Level Changes \$731,000 (0.73%)

2021 Service Level Changes include the increase in service to residents of Saskatoon. The net result of these funding and service level changes is an increase of 1.8 FTEs. The Operational Review undertaken by the Board of Police Commissioners figures prominently in the non-base aspects of this budget.

Fraud:

The SPS has identified the need for a civilian Forensic Accountant position. This is both an efficiency measure and a recognition of the increased call volume for specialized fraud investigations. This will help to address comments in recommendation 6, Civilianization, and will help increase the effectiveness of the Economic Crime section. Rather than training officers to investigate the more complex and large scale frauds, the civilian can be used more effectively, reducing the human resource requirement and with no need for expensive training.

Low Risk Policing Model Pilot:

A new pilot to test the effectiveness of Community Safety Officers (CSOs) is budgeted in 2021. The intent of this pilot is to respond to recommendation 3, Increasing Patrol Availability Factor and also to examine long term sustainable options for public safety. We are currently lobbying for funding at a provincial level as well, and the framework for a CSO model will be discussed as part of collective bargaining

Strengthening Families:

The federal funding for the Strengthening Families Program is earmarked to end mid- year in 2021. The budget increase requested allows the program to complete the calendar year of 2021 when it can be evaluated for future budget years. The program is proactive, and it is seen to benefit the community by providing family and parenting skills to high risk families.

The resulting endload from 2020 positions accounts for the remainder of the requested budget in this category in this year.

SPS 2020/21 Operating Budget

Growth \$522,200 (0.52%)

Authorized Strength:

4 Constables are being added to the budget with a start date of January 1, 2021. This will help to address recommendation 3 of the Operations review, Increasing Patrol Availability Factor. The officers will again be deployed strategically to address pressures relating to an increase in calls for service and in reported sexual assaults.

The resulting endload from 2020 positions accounts for the remainder of the requested budget in this category in this year.

The schedule on the following page itemizes the budget pressure points from both years.

SPS 2020/21 Operating Budget

2020/21 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

COUNCIL APPROVED				2020 Increase	%	2021 Increase	%
BASE							
	2020	2021					
Contractual Salary & Payroll Cost Increases				\$ 3,415,500	3.6103%	\$ 2,371,800	2.3794%
Cross Charges Related to SPS Headquarters							
New Headquarters Building - Reserve Increase	0	0					
New Headquarters Building - Operating Increases	-12,600	28,900					
New Headquarters Building - Energy Cost Increases	-157,400	48,600					
	-170,000	77,500		-170,000	-0.1797%	77,500	0.0777%
Base Adjustments							
Revenues - General	-176,100	-30,000					
Inflation Impact	942,900	439,300					
Contribution to Capital Reserves	0	204,000					
	766,800	613,300		766,800	0.8105%	613,300	0.6153%
Base Budget Increase				4,012,300	4.24%	3,062,600	3.07%

SERVICE LEVEL CHANGES				2020 Increase	%	2021 Increase	%
	FTE	FTE	Endload				
	2020	2021	2020 2021				
Government Funded Positions							
Communications - Special Constable	2		139,600				
Gov't Revenue Increase			-162,600				
Extra funds non-salary costs	2	0	-23,000	(23,000)	-0.0243%	-	0.0000%
New City Funded Positions			Endload				
	FTE		2020 2021				
Civilian							
Executive Director	1		175,000				
Remove Constable - 17th Year	-1		-114,100				
Increase vacancy savings budget			-60,900				
Clinical Psychologist	1		103,500 38,300				
Reduce Budget offset			-59,100				
Programmer Analyst	1		58,100 19,400				
Forensic Accountant		1					97,100
Wellness Coordinator		0.8					62,600
Reduce Budget offset							-50,000
	2	1.8	102,500 57,700 109,700	102,500	0.1083%	167,400	0.1679%
Non-salary increase for all positions listed above				53,100	0.0561%	110,400	0.1108%
Initiatives							
Community Safety Officer Pilot							350,000
Strengthening Families Program Extension							103,200
							453,200
Service Level Changes				132,600	0.14%	731,000	0.73%

GROWTH				2020 Increase	%	2021 Increase	%
	FTE	FTE	Endload				
	2020	2021	2020 2021				
New City Funded Positions							
Police							
Patrol Constables	3		71,300 129,700				
Patrol Constables		4					238,600
Patrol Constables (8)	8		486,700 122,700				
	11	4	558,000 252,400 238,600	558,000	0.5898%	491,000	0.4926%
Non-salary increase for all positions listed above				375,500	0.3969%	31,200	0.0313%
Growth Budget Increase				933,500	0.99%	522,200	0.52%

	FTE	FTE					
	2020	2021					
Total Budget Increase	15.00	5.80		\$ 5,078,400	5.37%	\$ 4,315,800	4.33%

2019 Net Approved Budget	94,603,700
2020 Increases	5,078,400
2020 Proposed Budget	99,682,100

2020 Proposed Budget	99,682,100
2021 Increases	4,315,800
2021 Proposed Budget	103,997,900

SPS 2020/21 Operating Budget

SASKATOON POLICE SERVICE 2020 OPERATING BUDGET SUMMARY				COUNCIL APPROVED
	2020 Budget	2019 Budget	Variance	%Variance
Revenues				
General Revenue	2,296,200	2,078,700	217,500	10.46%
Prov. of Sask. Revenue	7,800,500	7,400,600	399,900	5.40%
Gov't of Canada Revenue	652,300	931,000	(278,700)	-29.94%
Total Revenues	10,749,000	10,410,300	338,700	3.25%
Expenditures				
Staff Compensation	88,129,700	83,676,900	4,452,800	5.32%
Operating Costs	20,214,300	19,263,900	950,400	4.93%
Debt Charges	-	-	-	-
Cost Recovery	(384,800)	(398,700)	13,900	-3.49%
Transfer to Reserves	2,471,900	2,471,900	-	0.00%
Total Expenditures	110,431,100	105,014,000	5,417,100	5.16%
Total Net Budget	\$ 99,682,100	\$ 94,603,700	\$ 5,078,400	5.37%
Total Staff - Full Time Equivalents (FTE)	681.53	666.53	15.00	2.25%
Total Staff - Positions	681.53	666.53	15.00	2.25%

REVENUE SUMMARY - 2020

Total revenues are budgeted to increase \$338,700 (3.25%) compared to 2019.

General Revenue sources are anticipated to net increase \$217,500 (10.46%). Notable changes are increases to anticipated Criminal Record Check revenue (\$152,800) and Lost and Found Revenue (\$29,700).

Provincial Government revenue will increase \$399,900 (5.40%). The most significant change is an increase in funding by the Sask911 program. There is also a shift in funding of the CFSEU program to provincial funding from federal funding.

Federal Government revenue will decrease \$278,700 (29.94%). The decrease is nearly exclusively attributable to the funding change in CFSEU as noted in the provincial section above.

EXPENDITURE SUMMARY - 2020

Staff Compensation

Staff Compensation is budgeted to increase \$4,452,800 (5.32%) over 2019.

Contractual salary and payroll costs are budgeted to increase \$3,342,000 including increases for police and civilian personnel and the impact of a large number of staff moving up through negotiated pay levels.

Staffing changes as discussed in the first part of this document comprise the remainder of the value increase.

SPS 2020/21 Operating Budget

SPS 2020 BUDGET STAFFING SUMMARY

Full-Time Equivalents (FTE)				
	2020	2019	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	334.00	324.00	10.00	3.1%
Total Regular Police Members	475.00	465.00	10.00	2.2%
Special Constables	64.50	62.50	2.00	3.2%
Total Police Personnel	539.50	527.50	12.00	2.3%
Civilian Personnel				
Civilian Executive	7.00	6.00	1.00	16.7%
Exempt	26.80	25.80	1.00	3.9%
CUPE	108.23	107.23	1.00	0.9%
Total Civilian Personnel	142.03	139.03	3.00	2.2%
Total Personnel (FTEs)	681.53	666.53	15.00	2.3%

Operating Costs other than Staff

Operating costs are budgeted to increase \$964,300 (4.52%) over 2019. Major pressure points impacting 2020 operating costs include the following:

- **General Operating Costs** will increase \$727,400.
- The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$341,200. Within Contracts and Services, the three largest contributors to the increase are Special Services, Contractual Services, and License and Insurance. The primary increases are inflationary costs associated with service provision to support the police service. Two items of note are increased health and wellness expenses plus specific contract changes totaling \$121,500 and a \$36,000 increase in License and Insurance.
- Materials and Supplies contribute an increase of \$300,900 to the operating cost increases. The largest component of that is ammunition prices increasing \$152,900
- Further, computer software expenses increased \$316,400 with a large cost increase for Microsoft products.
- There were further net increases and decreases beyond those highlighted above.
- **Debt Charges**
The Service will not be carrying any debt charges in the 2020 Operating Budget.

SPS 2020/21 Operating Budget

- **Cost Recovery**

Cost recovery is estimated to decrease \$13,900 compared to 2019.

- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will remain static compared to 2019. This still fits Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				COUNCIL PUBLIC
	2021 Budget	2020 Budget	Variance	%Variance
Revenues				
General Revenue	2,376,600	2,296,200	80,400	3.50%
Prov. of Sask. Revenue	7,877,200	7,800,500	76,700	0.98%
Govt of Canada Revenue	525,200	652,300	(127,100)	-19.48%
Total Revenues	10,779,000	10,749,000	30,000	0.28%
Expenditures				
Staff Compensation	91,300,100	88,129,700	3,170,400	3.60%
Operating Costs	21,187,900	20,214,300	973,600	4.82%
Debt Charges	-	-	-	-
Cost Recovery	(387,000)	(384,800)	(2,200)	0.57%
Transfer to Reserves	2,675,900	2,471,900	204,000	8.25%
Total Expenditures	114,776,900	110,431,100	4,345,800	3.94%
Total Net Budget	\$ 103,997,900	\$ 99,682,100	\$ 4,315,800	4.33%
Total Staff - Full Time Equivalents (FTE)	687.33	681.53	5.80	0.85%
Total Staff - Positions	687.33	681.53	5.80	0.85%

REVENUE SUMMARY - 2021

Total revenues are budgeted to increase \$30,000 (0.28%) compared to 2020.

General Revenue sources are anticipated to net increase \$80,400 (3.50%).

Notable changes are increases to anticipated Criminal Record Check revenue (\$62,700) and the False Alarm Admin Fee (\$10,200).

Provincial Government revenue will increase \$76,700 (0.98%). The changes are generally minor, though appreciated.

Federal Government revenue will decrease \$127,100 (19.48%). The decrease is nearly exclusively attributable to the winding down of funding for the Strengthening Families Program, with the full funding being stopped in 2022.

SPS 2020/21 Operating Budget

EXPENDITURE SUMMARY - 2021

Staff Compensation

Staff Compensation is budgeted to increase \$3,170,400 (3.60%) over 2020.

Contractual salary and payroll costs are budgeted to increase \$2,371,800 including increases for police and civilian personnel and the impact of a large number of staff moving up through negotiated pay levels.

Staffing changes as discussed in the first part of this document comprise the remainder of the value increase.

SPS 2021 BUDGET STAFFING SUMMARY

	Full-Time Equivalents (FTE)			
	2021	2020	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	338.00	334.00	4.00	1.2%
Total Regular Police Members	479.00	475.00	4.00	0.8%
Special Constables	64.50	64.50	0.00	0.0%
Total Police Personnel	543.50	539.50	4.00	0.7%
Civilian Personnel				
Civilian Executive	7.00	7.00	0.00	0.0%
Exempt	28.60	26.80	1.80	6.7%
CUPE	108.23	108.23	0.00	0.0%
Total Civilian Personnel	143.83	142.03	1.80	1.3%
Total Personnel (FTEs)	687.33	681.53	5.80	0.9%

Operating Costs other than Staff

Operating costs are budgeted to increase \$1,175,400 (5.27%) over 2020. Major pressure points impacting 2020 operating costs include the following:

- **General Operating Costs** will increase \$1,113,600.
- The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$477,300. The bulk of the increase is for a \$350,000 Community Safety Officer pilot program as previously noted in this report.

SPS 2020/21 Operating Budget

- Vehicles – Operating and Maintenance comprises the next largest increase of \$398,500 to the operating cost increases. V&E rentals and fuel costs account for substantially all of that figure.
- There were further net increases and decreases beyond those highlighted above.

- **Debt Charges**

The Service will not be carrying any debt charges in the 2021 Operating Budget.

- **Cost Recovery**

Cost recovery is estimated to increase \$2,200 compared to 2020.

- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will increase \$204,000 compared to 2020. This is required to fit Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

SPS 2020/21 Operating Budget

2020/21 Preliminary Operating Budget – Appendix Additional Information

1. Budget Components

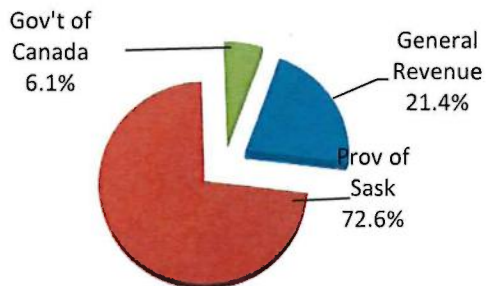
Revenue Sources

The Saskatoon Police Service 2020/21 Operating Budgets include \$10,749,000/\$10,779,000, respectively, in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Serious Habitual Youth Offender Comprehensive Action Program (SHOCAP), the Internet Child Exploitation unit (ICE) and the Combined Traffic Services Saskatchewan unit to name a few. A change reflected in 2020 and carrying through to 2021 is the province providing funding for the CFSEU program, with that funding being removed from federal funding.

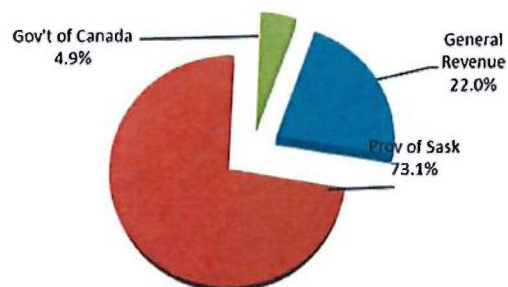
General Revenue sources account for \$2,296,200/\$2,376,600 respectively. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks, providing special duty services and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for \$652,300/\$525,200 respectively. This revenue funds programs such as the national firearm enforcement program (NWEST) with some other program funding sprinkled throughout other areas of the Service. As noted above, the Combined Forces Special Enforcement Unit (CFSEU) funding is being administered through the province in 2020 resulting in a shift of funding. 2021 marks the beginning of the finalization of the Strengthening Families Program, with funding being reduced in 2021 and eliminated in 2022.

SPS 2020 Revenues



SPS 2021 Revenues



SPS 2020/21 Operating Budget

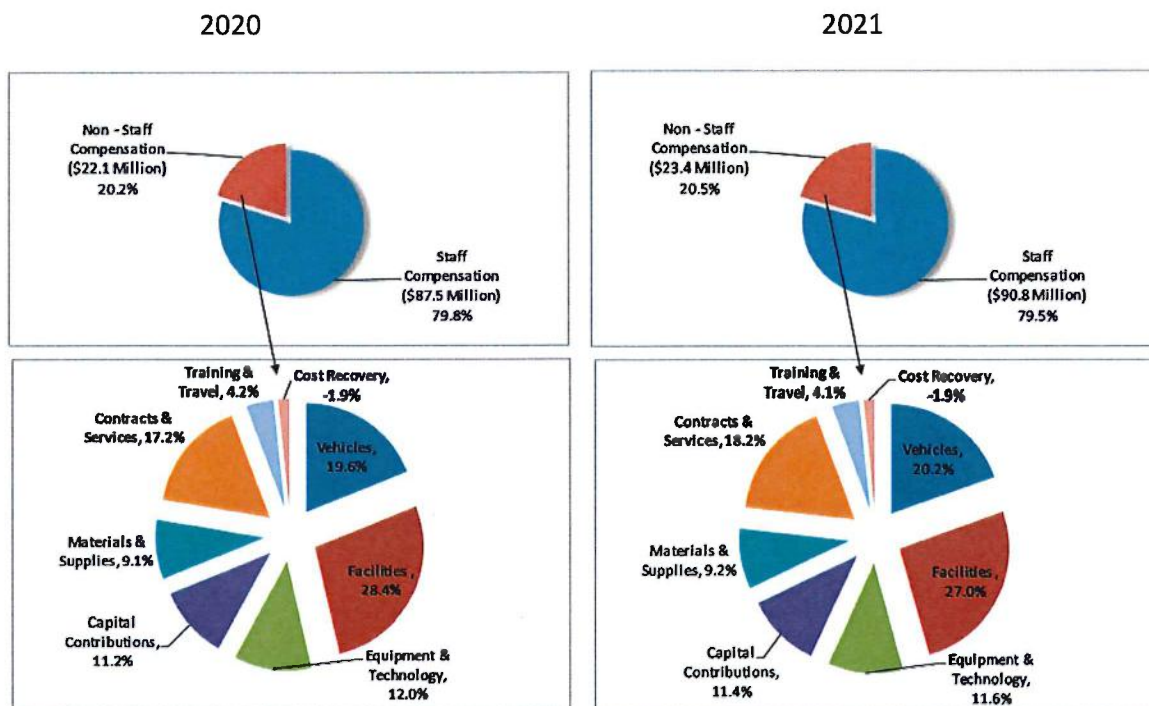
Appendix - Additional Information

Expenditure Categories

The Saskatoon Police Service 2020/21 operating budgets include \$110.4 million/\$114.8 million in gross expenditures respectively. Staff compensation, which covers the cost of 681.53/687.33 positions respectively, is the largest expenditure category. The remaining \$22.3 million/\$23.5 million covers essential non-staff-compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 48.0%/47.1% respectively of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. 18.7%/18.6% respectively of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations and cross charges from Corporate Asset Management related to facility reserve contributions.

SPS 2020/21 Expenditures with Non-Staff Compensation Expanded



SPS 2020/21 Operating Budget

Appendix – Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components	2020 OPERATING BUDGET SUMMARY				COUNCIL APPROVED	
	2020 BUDGET		2019 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,296,200	21.4%	2,078,700	20.0%	217,500	10.46%
Prov. of Sask. Revenue	7,800,500	72.6%	7,400,600	71.1%	399,900	5.40%
Govt of Canada Revenue	652,300	6.1%	931,000	8.9%	(278,700)	-29.94%
Total Revenues	10,749,000	100%	10,410,300	100%	338,700	3.25%
EXPENDITURES						
Staff Compensation						
Salaries	75,850,200		72,056,200		3,794,000	5.27%
Severance Pay	326,400		326,400		-	0.00%
Allowances	341,600		334,900		6,700	2.00%
Payroll Costs	11,611,500		10,959,400		652,100	5.95%
Total Staff Compensation	88,129,700	79.8%	83,676,900	79.7%	4,452,800	5.32%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	4,377,900	4.0%	4,201,900	4.0%	176,000	4.19%
Facilities - Operating & Maint.	6,251,000	5.7%	6,493,400	6.2%	(242,400)	-3.73%
Contract & Services	3,798,300	3.4%	3,457,100	3.3%	341,200	9.87%
Technology & Equipment	2,661,200	2.4%	2,490,900	2.4%	170,300	6.84%
Training & Travel	986,900	0.9%	904,500	0.9%	82,400	9.11%
Materials & Supplies	2,127,000	1.9%	1,704,100	1.6%	422,900	24.82%
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%
Total Operating Costs	20,214,300	18.3%	19,263,900	17.9%	950,400	4.93%
Transfers to Reserves	2,471,900	2.2%	2,471,900	2.4%	-	0.00%
Debt Charges	-	0.0%	-	0.0%	-	-
Cost Recovery	(384,800)	-0.3%	(398,700)	-0.4%	13,900	-3.49%
Total Non-Staff Compensation	22,301,400	20.2%	21,337,100	20.3%	964,300	4.52%
Total Expenditures	110,431,100		105,014,000		5,417,100	5.16%
Total Net Budget	\$ 99,682,100		\$ 94,603,700		\$ 5,078,400	5.37%
Total Staff - Full Time Equivalents (FTE)	681.53		666.53		15.00	2.25%
Total Staff - Positions	681.53		666.53		15.00	2.25%
Major Budget Components	2021 OPERATING BUDGET SUMMARY				COUNCIL PUBLIC	
	2021 BUDGET		2020 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,376,600	22.0%	2,296,200	21.4%	80,400	3.50%
Prov. of Sask. Revenue	7,877,200	73.1%	7,800,500	72.6%	76,700	0.98%
Govt of Canada Revenue	525,200	4.9%	652,300	6.1%	(127,100)	-19.48%
Total Revenues	10,779,000	100%	10,749,000	100%	30,000	0.28%
EXPENDITURES						
Staff Compensation						
Salaries	78,681,900		75,850,200		2,831,700	3.73%
Severance Pay	326,400		326,400		-	0.00%
Allowances	343,600		341,600		2,000	0.59%
Payroll Costs	11,948,200		11,611,500		336,700	2.90%
Total Staff Compensation	91,300,100	79.6%	88,129,700	79.8%	3,170,400	3.60%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	4,811,000	4.2%	4,377,900	4.0%	433,100	9.89%
Facilities - Operating & Maint.	6,258,400	5.5%	6,251,000	5.7%	7,400	0.12%
Contract & Services	4,275,600	3.7%	3,798,300	3.4%	477,300	12.57%
Technology & Equipment	2,710,800	2.4%	2,661,200	2.4%	49,600	1.86%
Training & Travel	962,800	0.8%	986,900	0.9%	(24,100)	-2.44%
Materials & Supplies	2,157,300	1.9%	2,127,000	1.9%	30,300	1.42%
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%
Total Operating Costs	21,187,900	18.6%	20,214,300	17.9%	973,600	4.82%
Transfers to Reserves	2,675,900	2.3%	2,471,900	2.2%	204,000	8.25%
Debt Charges	-	0.0%	-	0.0%	-	-
Cost Recovery	(387,000)	-0.3%	(384,800)	-0.3%	(2,200)	0.57%
Total Non-Staff Compensation	23,476,800	20.6%	22,301,400	20.2%	1,175,400	5.27%
Total Expenditures	114,776,900		110,431,100		4,345,800	3.94%
Total Net Budget	\$ 103,997,900		\$ 99,682,100		\$ 4,315,800	4.33%
Total Staff - Full Time Equivalents (FTE)	687.33		681.53		5.80	0.85%
Total Staff - Positions	687.33		681.53		5.80	0.85%

SPS 2020/21 Operating Budget

Appendix – Additional Information

Commentary

Key revenue and expense changes were highlighted on pages 7 - 13.

Though highlights of the Non-Staff Expenditure changes were touched on in those pages, a curious reader may want a bit more detail related to the major budget components.

Please note M\$ denote millions of dollars and K\$ denote thousands of dollars. An example is 0.1M\$ equals 100K\$ equals \$100,000.

Please see the following commentary:

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total 22.3M\$/23.5M\$ respectively, increases of 964.3K\$/1.2M\$ respectively.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total 4.4M\$/4.8M\$ respectively. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as fuel, including fuel for the airplane. Generally, the biggest changes relate to fuel.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total 6.2M\$/6.2M\$ respectively. This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The primary cause for the decrease in 2020 was related to cross charges from the City related to Maintenance and Energy consumption at SPS headquarters.

Contracts & Services

Contracts and Services are budgeted at 3.8M\$/4.3M\$ respectively. The three largest contributors to the increase are Contractual Services, Special Services and License & Insurance. The primary increases are inflationary costs associated with service provision to support the police service. Of note in the 2021 budget is a budgeted pilot for Community Safety Officers budgeted at 350.0K\$.

SPS 2020/21 Operating Budget

Appendix - Additional Information

Technology & Equipment

Technology and equipment related expenditures are budgeted to total 2.7M\$/2.7M\$, respectively. The 2020 increase is primarily related to software support costs. In 2020 there is a recategorization of managed print services from T&E to Materials & Supplies. This removed about 148.0K\$ from T&E and moved it to M&S in 2020.

Training & Travel

Training and travel expenditures are budgeted at 962.8K\$/986.9K\$ respectively remaining relatively static.

Materials & Supplies

2.2M\$/2.1M\$ respectively has been budgeted for expenditures on materials and supplies. Aside from the recategorization of managed print services as noted above, ammunition prices have increased significantly resulting in a 152.9K\$ increase in 2020.

Transfers to Reserves - SPS Capital Contributions

Budgeted transfers to reserves in 2020/21 will be distributed as follows:

	2020	2021
Radio Reserve	\$109,300	\$0
Renovations Reserve	\$92,800	\$93,800
Equipment & Technology Reserve	\$1,938,200	\$2,250,500
General Capital Reserve (Additional Vehicles)	\$322,500	\$322,500
Corporate Digital Data Reserve	\$9,100	\$9,100
	<u>\$2,471,900</u>	<u>\$2,675,900</u>

Total transfers to reserves, capital and other, will remain unchanged in 2020 and will increase \$204,000 in 2021. This meets Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average projected cash flow requirement.

Transfers to Reserves – Facility Reserve Contribution

As noted on page 7, the police headquarters facility will have an impact of \$30,100/\$30,500 respectively in City of Saskatoon Corporate Asset Management cross charges for facility reserve contributions. Though 2017 was the last year for a significant increase in cross charges from Corporate Asset Management related to facility reserve contributions, this increase is related to a minor, inflationary increase reflecting an increase in the value of the building as a City asset.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2019, which is an amount set aside to support the Police Pipes and Drums Band. This line is reflected in the Contracts and Services category above.

SPS 2020/21 Operating Budget

Appendix - Additional Information

Debt Charges

The Service will not be carrying any debt charges in the 2018 Operating Budget.

Cost Recovery

\$384,800/\$387,000 respectively has been budgeted for Cost Recovery. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

Other key items the reader may wish to know include:

The funded positions do not change between 2020/21; however, the ratio will change in 2021. This has not been updated.

2020/21 GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through Provincial and Federal government funding agreements.

Provincial Government Funded	Police	S/Cst	Civilian	Total
CFSEU (Organized Crime Unit)	6			6
Enhanced Community Policing Program	11			11
Police and Crisis Team (PACT)	2			2
Combined Traffic Services Sask. (CTSS)	5			5
Combined Traffic Services Sask. (SGL - CTSS)	5			5
VICE - Child Sexual Exploitation	3			3
ICE	3			3
Street Gang (SHOCAP- 4, HRO- 2, 2 G&G)	8			8
GIS- SHOCAP	2			2
Targeted Enforcement - Missing Persons Unit	2			2
Serious Violent Offender	1		1	2
Subtotal	48	0	1	49
Victim Services & ARO			4	4
Missing Person Liaison			1	1
Victim Services Responder			1	1
911 Program	0.75	12	0.25	13
Automated Speed Enforcement	1			1
Total Provincial Government Funded	49.75	12	7.25	69
% of SPS by category	10.7%	18.6%	5.1%	10.2%
Federal Government Funded				
NWEST	1			1
International Secondments	2			2
Strengthening Families Program	1		0.5	1.5
Total Federal Government Funded	4	0	0.5	4.5
% of SPS by category	0.9%	0.0%	0.4%	0.7%
Total Government Funded Positions	53.75	12	7.75	73.5
% of SPS by category	11.5%	18.6%	5.5%	10.9%

SPS 2020/21 Operating Budget

Appendix - Additional Information

3. Program Budgets

2020/21 budget expenditures by program allocation are included here.

SASKATOON POLICE SERVICE - 2020 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
	COUNCIL		APPROVED	
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	343,900	0.3%
OFFICE OF THE CHIEF	2.00	0.3%	536,500	0.5%
LEGAL SERVICES DIVISION	5.00	0.7%	655,000	0.7%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	491,900	0.5%
PROFESSIONAL STANDARDS DIVISION	5.50	0.8%	749,000	0.8%
PUBLIC AFFAIRS	6.00	0.9%	694,100	0.7%
PATROL	278.00	40.8%	36,957,600	37.1%
CRIMINAL INVESTIGATIONS	155.00	22.7%	18,425,100	18.5%
TOTAL - OPERATIONS	446.00	65.4%	57,317,700	57.5%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	2.50	0.4%	601,900	0.6%
OPERATIONAL SUPPORT DIVISION	116.55	17.1%	15,898,200	15.9%
CORPORATE STRATEGY AND PERFORMANCE - PLANNING	5.00	0.7%	544,700	0.5%
HUMAN RESOURCES DIVISION	17.00	2.5%	3,166,000	3.2%
TECHNOLOGICAL SERVICES DIVISION	11.75	1.7%	3,183,700	3.2%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.73	9.5%	11,581,500	11.6%
FINANCE DIVISION*	11.00	1.6%	5,853,000	5.9%
TOTAL - SUPPORT SERVICES	228.53	33.5%	40,829,000	41.0%
SPS TOTAL	681.53	100.0%	99,682,100	100.0%
*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.				
*Finance includes general service-wide costs such as severance pay and capital reserve provisions.				

SASKATOON POLICE SERVICE - 2021 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
	COUNCIL		PUBLIC	
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	394,600	0.4%
OFFICE OF THE CHIEF	2.00	0.3%	894,200	0.9%
LEGAL SERVICES DIVISION	5.00	0.7%	679,000	0.7%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	492,200	0.5%
PROFESSIONAL STANDARDS DIVISION	5.50	0.8%	747,000	0.7%
PUBLIC AFFAIRS	6.00	0.9%	698,200	0.7%
PATROL	274.00	40.3%	37,297,700	36.1%
CRIMINAL INVESTIGATIONS	156.00	23.0%	18,605,500	18.0%
TOTAL - OPERATIONS	443.00	65.2%	57,840,600	56.1%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	2.50	0.4%	610,900	0.6%
OPERATIONAL SUPPORT DIVISION	116.55	17.2%	16,222,500	15.7%
CORPORATE STRATEGY AND PERFORMANCE - PLANNING	5.00	0.7%	544,400	0.5%
HUMAN RESOURCES DIVISION	17.80	2.6%	3,246,200	3.1%
TECHNOLOGICAL SERVICES DIVISION	11.75	1.7%	3,271,700	3.2%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.73	9.5%	11,703,800	11.3%
FINANCE DIVISION*	11.00	1.6%	7,782,400	7.5%
TOTAL - SUPPORT SERVICES	229.33	33.8%	43,381,900	42.0%
SPS TOTAL	679.33	100.0%	103,190,300	100.0%
*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.				
*Finance includes general service-wide costs such as severance pay and capital reserve provisions.				

SPS 2020/21 Operating Budget

4. Five Year Historical Budget Summary

A schedule containing five year historical budget information is attached.

Approved Operating Budget					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2015	2016	2017	2018	2019
REVENUES	9,523,700	9,831,900	9,129,200	9,890,200	10,410,300
EXPENDITURES					
STAFF COMPENSATION	72,422,700	75,652,300	77,250,200	79,671,100	83,676,900
OPERATING EXPENSES	15,330,000	16,626,300	16,650,800	17,716,300	18,865,200
TRFS TO RESERVES	1,837,200	1,877,200	1,877,200	1,966,300	2,471,900
TOTAL EXPENDITURES	89,589,900	94,155,800	95,778,200	99,353,700	105,014,000
NET BUDGET	80,066,200	84,323,900	86,649,000	89,463,500	94,603,700

Actual Revenues and Expenditures					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2015	2016	2017	2018	2019
REVENUES	10,417,125	9,843,174	10,598,100	11,330,700	11,492,600
EXPENDITURES					
STAFF COMPENSATION	73,146,475	76,639,005	78,397,900	80,568,200	84,496,600
OPERATING EXPENSES	14,965,050	14,763,895	16,652,600	18,063,400	19,127,800
TRFS TO RESERVES	1,837,200	1,877,200	1,877,200	2,003,800	2,471,900
TOTAL EXPENDITURES	89,948,725	93,280,100	96,927,700	100,635,400	106,096,300
NET ACTUAL	79,531,600	83,436,926	86,329,600	89,304,700	94,603,700
BUDGET SURPLUS/	534,600	886,974	319,400	158,800	0
(DEFICIT)	0.67%	1.05%	0.37%	0.18%	0.00%
					Projected June

Approved Budget Change from Previous Year (\$)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2015	2016	2017	2018	2019
REVENUES	803,300	308,200	(702,700)	761,000	520,100
EXPENDITURES					
STAFF COMPENSATION	2,811,300	3,229,600	1,597,900	2,420,900	4,005,800
OPERATING EXPENSES	1,992,200	1,296,300	24,500	1,065,500	1,148,900
TRFS TO RESERVES	57,400	40,000	0	89,100	505,600
TOTAL EXPENDITURES	4,860,900	4,565,900	1,622,400	3,575,500	5,660,300
NET BUDGET CHANGE	4,057,600	4,257,700	2,325,100	2,814,500	5,140,200
	5.34%	5.32%	3.94%	3.25%	4.57%

Approved Budget Change from Previous Year (%)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2015	2016	2017	2018	2019
REVENUES	9.21%	3.24%	-7.15%	8.34%	5.26%
EXPENDITURES					
STAFF COMPENSATION	4.04%	4.46%	2.11%	3.13%	5.03%
OPERATING EXPENSES	14.94%	8.46%	0.15%	6.40%	6.48%
TRFS TO RESERVES	3.23%	2.18%	0.00%	4.75%	25.71%
TOTAL EXPENDITURES	5.74%	5.10%	1.72%	3.73%	5.70%
NET BUDGET CHANGE	5.34%	5.32%	3.94%	3.25%	4.57%

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Chief of Police

DATE: 2019 December 24

SUBJECT: 2020 Approved Capital Budget

FILE: 2,018



ISSUE:

City Council has given final approval of the 2020 Capital Budget for the Saskatoon Police Service (SPS). The total approved budget includes five projects totaling \$1,883,000, all funded from Police capital reserves, and one project totaling \$40,000 that is not funded from Police capital reserves.

Additionally, consistent with the Multi Year Budgeting methodology, City Council has approved the 2021 Capital Spending Plan (2021 Capital Budget will be formally approved in 2020). The total approved plan includes seven projects totaling \$2,693,000.

Supporting documentation follows.

STRATEGIC PRIORITY:

This report supports the Service's goals in the 2015-2019 Business Plan in the following ways:

- Reduce Crime and Victimization – by adding appropriate resources to address crime in the community;
- Community Partnerships – continuing to work with the City and funding partners to fund the assets that will provide a safe and secure environment;
- Effective and Efficient Service – the Service is uncompromising in ensuring we serve Saskatoon in an effective and efficient way and the budget process is but one way to demonstrate that to the public;

“PUBLIC AGENDA”

- Human Resource Development – this budget has allowed the Service to better support its employees in effectively and safely serving the community

RECOMMENDATION:


That the information be received.

Written by: Earl Warwick
Director of Finance

Approved by: Clae Hack
Executive Director, Corporate and Strategic Performance

Mitch Yuzdepski
Deputy Chief, Support Services

Approved by:



Troy Cooper
Chief of Police

Dated:
(attachment)

January 14, 2020

Saskatoon Police Service



2020/21 CAPITAL BUDGET
2022 – 2024 CAPITAL PLAN

APPROVED



Saskatoon Police Service
2020/21 Capital Budget 2022 – 2024 Capital Plan

TABLE OF CONTENTS

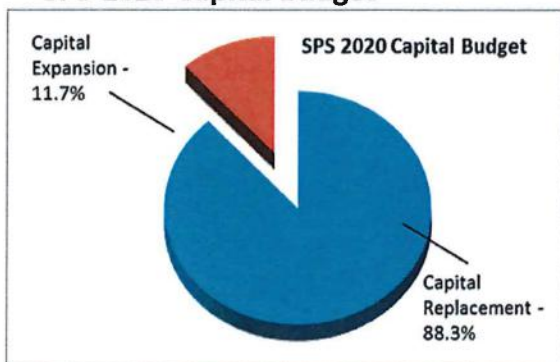
	<u>Page</u>
Executive Summary.....	3
5 Year Capital Budget/Capital Plan Overview.....	5
Sufficiency of Reserves.....	6
Capital Loans	8
Project Summary Table.....	8
Reserve Sufficiency Table.....	9



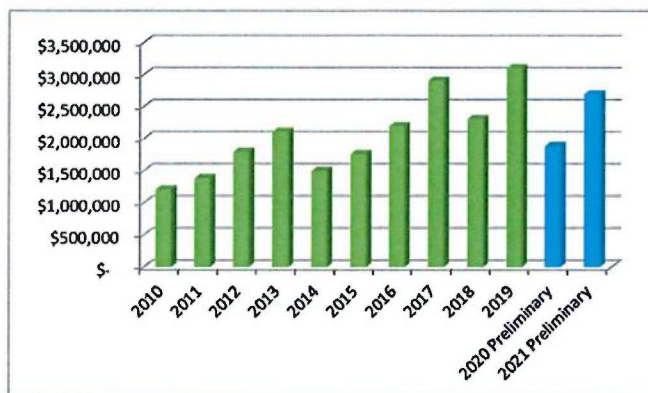
EXECUTIVE SUMMARY

2020 Total SPS Funded Capital Budget – 5 Projects \$1,883,000

SPS 2020 Capital Budget



10 Yr Approved Capital Budget /2020/21 Prelim Budget



2020 Capital Budget - Expenditure Type

Capital Replacement

Radio	0.0%	\$ -	
Equipment	45.4%	855,000	
Technology	37.1%	698,000	
Facilities	5.8%	110,000	
	88.3%	\$1,663,000	\$1,663,000

Capital Expansion

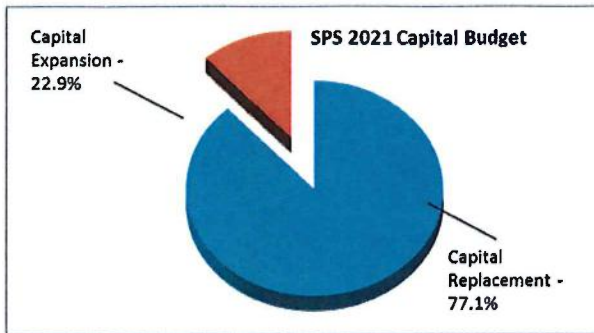
Radio	0.0%	\$ -	
Equipment	4.5%	84,000	
Technology	7.2%	136,000	
Facilities	0.0%	-	
General	0.0%	-	
	11.7%	\$ 220,000	\$ 220,000

100% \$1,883,000

2020 Saskatoon Police Service (SPS) Capital Investments include five projects totaling \$1,883,000 of which \$1,663,000 is targeted to address a number of asset replacement projects including \$855,000 related to equipment replacement and \$698,000 for technology replacement.

Planned capital expansion projects for 2020 total \$220,000 including \$136,000 for technology expansion, and \$84,000 for equipment expansion.

All projects noted above are to be funded from Police Capital Reserves.

**2021 Total SPS Funded Capital Budget – 7 Projects \$2,693,000****SPS 2021 Capital Budget****2021 Capital Budget - Expenditure Type****Capital Replacement**

Radio	5.0%	\$ 134,000	
Equipment	16.7%	451,000	
Technology	53.5%	1,441,000	
Facilities	1.9%	50,000	
	77.1%	\$2,076,000	\$2,076,000

Capital Expansion

Radio	0.0%	\$ -	
Equipment	2.9%	77,000	
Technology	12.7%	341,000	
Facilities	0.0%	-	
General	7.4%	199,000	
	22.9%	\$ 617,000	\$ 617,000

100%	\$2,693,000
------	-------------

2021 Saskatoon Police Service (SPS) Capital Investments include seven projects totaling \$2,693,000 of which \$2,076,000 is targeted to address a number of asset replacement projects including \$1,441,000 related to technology replacement and \$451,000 for equipment replacement.

Planned capital expansion projects for 2021 total \$617,000 including \$341,000 for technology expansion, and \$199,000 for general equipment expansion.

All projects noted above are to be funded from Police Capital Reserves.

**Funding Sources**

All 2020/21 capital projects noted above are proposed to be funded from SPS Capital Reserves. The proposed total annual provision from the Operating Budget into capital reserves is \$2,462,800.

The forecasted balance in capital reserves at the end of each year is as follows:

FORECASTED CLOSING BALANCE:

	2020	2021
Equip. & Technology	(354,588)	(295,088)
Radio	(161,848)	(27,848)
General Capital	191,704	68,204
Renovations	(94,617)	(138,417)
Total Closing Balance	\$ (419,349)	\$ (393,149)

Brackets show funds remaining in the reserve, lack of brackets show reserve as overspent

The General Capital Reserve will be in a negative balance, as approved by the Board and Council in 2017 related to the purchase of the SPS aircraft. The General Capital Reserve will return to a positive balance in 2022 as promised.

Operating Budget Impact

Listed capital projects will not affect the 2020 Operating Budget and will increase the 2021 Operating Budget by \$47,000.

Non-SPS Funded Proposed Capital Projects

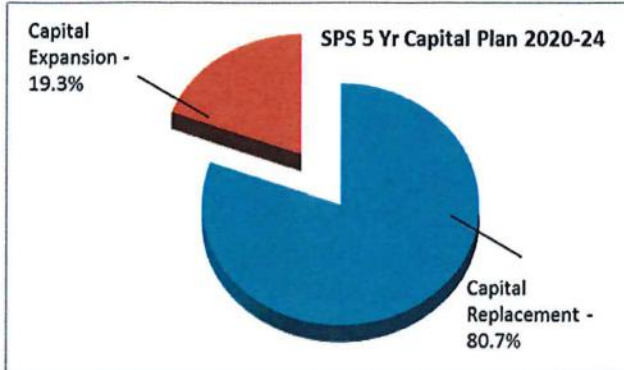
There is one proposed project in the 2020 Capital Budget which is not intended to be financed by SPS reserves. This additional capital project totals \$40,000. The difference between the SPS funded capital projects and this project is, if funding is not secured from an outside source, the project will fall off and not be completed. Please see the project below:

CAPITAL PROJECTS Not funded by Reserves	2020	2021
2498 CID - Lab Safety Equipment	40,000	-
	-	-
Total Police Projects - Not funded by Reserves	40,000	-



5 YEAR CAPITAL PLAN

1. Project Overview



2020 - 2024 Capital Budget/Plan - Expenditure Type

Radio	1.8%	\$ 240,000	
Equipment	29.8%	3,907,000	
Technology	44.8%	5,883,000	
Facilities	4.3%	559,000	
	80.7%	\$10,589,000	\$ 10,589,000

Radio	0.0%	\$ -	
Equipment	1.2%	\$ 161,000	
Technology	12.7%	1,670,000	
Facilities	0.0%	-	
General	5.4%	709,000	
	19.3%	\$ 2,540,000	\$ 2,540,000

100%	\$ 13,129,000
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The most prominent trend for future capital spending relates to asset replacement. Radio, equipment, technology and facility replacement over the five year planning period of 2020 to 2024 is projected to cost \$10.6 million (80.7%) of total capital spending.

Of interest to the reader may be the Aircraft Equipment Replacement project. Project funding is listed on page 8 and it is a component of the Equipment Replacement category listed above. The aircraft, as a key tool in the operations of SPS to enhance community safety, often engenders substantial public interest. For greater clarity, the budgets each year of \$110,000 include the replacement of the engine and propeller as mandated by mechanical requirements. The \$781,000 includes the same engine and propeller replacement, plus planning for replacing the Thermal Imaging Camera, which will have reached the end of its life expectancy by that time. The propeller and engine replacements were expected expenses at the time of the airplane acquisition. The Thermal Imaging Camera would have been required regardless of the ownership versus leasing of the plane.

Future capital expansion projects total \$2.5 million (19.3%) of total capital spending. Proposed key projects include the \$1,670,000 in technology expansion, and \$709,000 related to vehicle and specialty equipment expansion.

2. Capital Funding

All projects in the five year capital plan are proposed to be funded from existing SPS capital reserves, except as otherwise noted.



3. Sufficiency of Reserves

Overview

The ability to adequately fund Police capital reserves is for the most part a function of comprehensive planning that forecasts future needs and the ability to match these needs with a corresponding appropriate annual provision from the Operating Budget. Over the years the SPS with the support of the Board and City Council has taken a number of steps to improve both the planning efforts and reserve funding levels highlighted within the comments that follow.

Reserve Status

In 2020 the total annual provision to the Police Equipment & Technology Capital Reserves will remain static. In 2021, an increase in the annual provision of \$204,000 is required. The increased funding meets Board approved policy that calls for the annual provision to capital reserves be equal to the ten year average project cash flow requirement.

Total Transfer to Reserves

The planned transfers from the operating budget to the capital reserves are as follows:

TRANSFERS TO RESERVES

	2020	2021
Equip. & Technology	(1,938,200)	(2,250,500)
Radio	(109,300)	0
General Capital	(322,500)	(322,500)
Renovations	(92,800)	(93,800)
Total Annual Provision	(2,462,800)	(2,666,800)

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 9.

Equipment & Technology Reserve

The Equipment & Technology Reserve annual Operating Budget provisions are as proposed above. Projects requiring funding from this reserve have increased significantly over the past number of budget cycles largely due to improved efforts to identify asset replacement needs and the desire to take advantage of new technology. A number of steps have been taken in the recent past to ensure that this is properly funded

In 2020 a rebalancing of capital contributions from operating will occur with no net operating budget change resulting from capital contributions. In 2021, an increase in the capital contributions from the operating budget is planned at \$204,000. This entire increase will go to the Equipment & Technology Reserve, plus some additional rebalancing as occurred in 2020.



The balance in the reserve at the end of 2021 is projected to be \$295,088, which is an improvement over the forecast at this time last year. Deficits are projected for 2022 and 2024; however, commitment to future projects is still under review. Efforts will continue to prioritize capital projects and reallocate funding between capital categories. In the future, funding of capital reserves may take up a larger portion of the Operating Budget.

Radio Reserve

The Radio Reserve, which is used to finance projects related to portable and in-car radios and equipment, is currently funded as indicated above. This is a rebalancing to help fund capital reserves based on determined priorities and anticipated timing of requirements. The balance in the reserve at the end of 2021 is projected to be \$27,848. Future projects to the end of the five year planning period of 2024 are adequately funded based on current project estimates.

General Capital Reserve

In 2010 Council approved City Administration's proposal for the establishment of new Corporate-wide departmental capital reserves. This new initiative included a partial transfer of funds from the Reserve for Capital Project (RCE) to City departments. The purpose of the new reserve was to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. The Police Service allocation was set at \$100,000 and has been used to fund vehicle fleet additions. The current funding level for this account is \$322,500 annually, which is static compared to 2019.

The balance in the Police General Capital Reserve at the end of 2021 is projected to be a deficit of \$68,204. The deficit was approved by the Board and Council related to the purchase of the SPS aircraft. The deficit is projected to return to a positive balance in the 2022 financial year, consistent with the commitment made to the Board and Council.

Facilities Renovations

The Facilities Renovations Reserve is a source of funding primarily for renovations to existing facilities. The net funding for this reserve has been rebalanced, consistent with the description for other reserves as identified above.

The balance in the Facilities Renovations category the end of 2021 is projected to be \$138,417.



4. Capital Loans

The Police Service does not have any outstanding capital loans.

CAPITAL SUMMARY TABLE

2020/21 CAPITAL BUDGET / 2022 - 2024 CAPITAL PLAN

DRAFT #3	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
POLICE CAPITAL RESERVE	2020	2021	2022	2023	2024	2020-2024
PROJECTS	BUDGET	BUDGET	Plan	Plan	Plan	Total

EQUIPMENT & TECHNOLOGY

P2497 EQUIPMENT REPLACEMENT	745,000	451,000	715,000	421,000	574,000	2,906,000
P2619 AIRCRAFT EQUIPMENT REPLACEMENT	110,000		110,000		781,000	1,001,000
P2498 EQUIPMENT EXPANSION	84,000	77,000	-	-	-	161,000
P2499 TECHNOLOGY REPLACEMENT	278,000	1,161,000	1,337,000	902,000	1,253,000	4,931,000
P2487 DICTATION SYSTEM REPLACEMENT	-	-	-	252,000	-	252,000
P1389 POLICE NOTEBOOK REPLACEMENT	420,000	280,000	-	-	-	700,000
P2610 TECHNOLOGY EXPANSION	136,000	341,000	470,000	468,000	255,000	1,670,000
Total Equipment & Technology	1,773,000	2,310,000	2,632,000	2,043,000	2,863,000	11,621,000

RADIO PROJECTS

P2119 RADIO	-	134,000	-	106,000	-	240,000
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GENERAL CAPITAL PROJECTS

P2389 GENERAL CAPITAL PROJECTS	-	199,000	170,000	170,000	170,000	709,000
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FACILITIES RENOVATIONS

FACILITIES RENOVATIONS						
2489 Furniture Replacement	50,000	50,000	50,000	50,000	50,000	250,000
2618 Facility Renovations	60,000	-	181,000	-	68,000	309,000
Total Facility Renovations/Furniture Replacement	110,000	50,000	231,000	50,000	118,000	559,000

Total Police Reserve Projects	1,883,000	2,693,000	3,033,000	2,369,000	3,151,000	13,129,000
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CAPITAL PROJECTS Not funded by Reserves						
2119 Radio Replacement - CTSS	-				63,000	63,000
2498 CID - Lab Safety Equipment	40,000					40,000
	-	-	-	-	-	-
Total Police Projects - Not funded by Reserves	40,000	-	-	-	63,000	103,000

Please note Equipment and Technology projects are summarized by broad category for reporting purposes on the prior pages

**SPS - 2021 CAPITAL RESERVE SUFFICIENCY FORECAST TABLE**

Funding or room in reserves is represented as a credit, shown with brackets
Unbracketed numbers equal an expenditure or deficit in funding

Draft #3		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	2019	2020	2021	2022	2023	2024
OPENING BALANCE:						
Equip. & Technology	177,791	(189,388)	(354,588)	(295,088)	1,412	(280,388)
Radio	(243,405)	(52,548)	(161,848)	(27,848)	(27,848)	(48)
General Capital	465,421	514,204	191,704	68,204	(396)	(396)
Renovations	(95,535)	(111,817)	(94,617)	(138,417)	(117)	(43,917)
Total Opening Balance	304,272	160,451	(419,349)	(393,149)	(26,949)	(324,749)
ADD ANNUAL PROVISION:						
Equip. & Technology	(1,826,200)	(1,938,200)	(2,250,500)	(2,335,500)	(2,324,800)	(2,344,400)
Radio	(264,100)	(109,300)	0	0	(78,200)	(78,200)
General Capital	(322,500)	(322,500)	(322,500)	(238,600)	(170,000)	(170,000)
Renovations	(50,000)	(92,800)	(93,800)	(92,700)	(93,800)	(74,200)
Total Annual Provision	(2,462,800)	(2,462,800)	(2,666,800)	(2,666,800)	(2,666,800)	(2,666,800)
FUNDING AVAILABLE:						
Equip. & Technology	(1,648,409)	(2,127,588)	(2,605,088)	(2,630,588)	(2,323,388)	(2,624,788)
Radio	(507,505)	(161,848)	(161,848)	(27,848)	(106,048)	(78,248)
General Capital	142,921	191,704	(130,796)	(170,396)	(170,396)	(170,396)
Renovations	(145,535)	(204,617)	(188,417)	(231,117)	(93,917)	(118,117)
Total Funding Available	(2,158,528)	(2,302,349)	(3,086,149)	(3,059,949)	(2,693,749)	(2,991,549)
LESS EXPENDITURES:						
Equip. & Technology	1,732,000	1,773,000	2,310,000	2,632,000	2,043,000	2,863,000
Radio	949,000	-	134,000	-	106,000	-
General Capital	372,000	-	199,000	170,000	170,000	170,000
Renovations	50,000	110,000	50,000	231,000	50,000	118,000
Total Expenditures	3,103,000	1,883,000	2,693,000	3,033,000	2,369,000	3,151,000
PROJECT CLOSURES/ ADJUSTMENTS:						
Equip. & Technology	(272,979)					
Radio	(494,043)					
General Capital	(717)					
Renovations	(16,282)					
Total Adjustments	(784,021)					
FORECASTED CLOSING BALANCE:						
Equip. & Technology	(189,388)	(354,588)	(295,088)	1,412	(280,388)	238,212
Radio	(52,548)	(161,848)	(27,848)	(27,848)	(48)	(78,248)
General Capital	514,204	191,704	68,204	(396)	(396)	(396)
Renovations	(111,817)	(94,617)	(138,417)	(117)	(43,917)	(117)
Total Closing Balance	\$ 160,451	\$ (419,349)	\$ (393,149)	\$ (26,949)	\$ (324,749)	\$ 159,451

SASKATOON BOARD OF POLICE COMMISSIONERS

“Community Safety Issues and Actions” Report From the Community Consultation of October 16, 2019 on “Crime and Community Safety in Saskatoon”

The Saskatoon Board of Police Commissioners, in its role as a conduit between the public and the Saskatoon Police Service, hosted its annual Community Consultation with a focus on:

- Crime and community safety in our neighbourhoods, and
- Strategies being used by city-wide and community-based groups to enhance community safety.

More than 80 people from community associations, service providers and groups with an interest in community safety, from right across the city, attended the event. They provided their views, opinions, ideas and suggestions directly to the members of the Saskatoon Board of Police Commissioners who took on the role of facilitators at each discussion table with recorders capturing the discussions.

Three presentations were provided with table discussions following these. The discussions at the table were thoughtful, vigorous and diverse. The contribution of interested citizens in the issue of community safety was sincerely appreciated by the members of the Saskatoon Board of Police Commissioners.

Participants heard the following presentations:

- The Safe Community Action Alliance on SCAA purpose, processes and community safety strategies.
- Two Community Associations (Pleasant Hill Community Association, Varsity View Community Association) on crime and community safety in their neighbourhoods and initiatives they undertake to increase community safety, and
- The Saskatoon Police Service on key elements of the Service’s Strategic Plan, canvassing for issues that matter in participants’ neighbourhoods and communities.

Following the Community Consultation, the Saskatoon Board of Police Commissioners returned the initial “what we heard” report back to all participating groups.

In the interests of continuing to promote and evaluate opportunities for enhanced community safety, the Board of Police Commissioners has captured the key messages heard at the Consultation, followed by identification of initiatives, strategies and observations on these issues.

➤ **Common Message / Common Theme #1:**

Insufficient levels of police resources arose as a common theme, described in many ways.

These include:

- Response time from the police service being too slow.
- Lesser crimes are often not even reported as police appear too busy to respond.
- Whether it is in the city centre or in neighbourhoods there is a concern that there is insufficient police presence to reduce crime levels / increase the sense of community safety.

- Many neighbourhood and community associations are active and vigilant but don't have access to the level of SPS contact they need.
- Greater policing resources are required all over the city, not just in particular neighbourhoods or areas.
- Alternative methods of police service provision, including tiered policing need to be carefully evaluated so as to provide greater policing presence.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The initial SPS 2020 budget proposal approved and recommended by the Saskatoon Board of Police Commissioners included four additional positions. The subsequent SPS budget proposal approved and recommended by the Saskatoon Board of Police Commissioners included an additional eight officers. Both Police Commission recommendations were subsequently approved by Saskatoon City Council.

The Board will continue to fully evaluate the SPS Strategic Plan to assess its capacity to improve response times, service levels to residents, and police presence in the community. Additionally, the SPS Strategic Plan, expected to be received in the spring of 2020, will also be evaluated for its capacity to provide greater policing resource levels through innovative methods of providing police service and increased connection points with community groups. And finally, the Board, on behalf of residents / taxpayers expects the Police Service to find operational efficiencies that maximize its capacity to address community safety.

Saskatoon is similar to other cities in Canada in that generally 80% of calls are for matters that are not crime related. A few examples include missing persons, a suicide concern, or a person lying on the street, a loud dispute or someone disturbing those passing by. The Police Commission's goal is to create a "culture of community safety".

Clearly, the police are not the answer to all of these problems, even though they cannot be ignored. The answers lie with those more skilled in each area. To create a safer Saskatoon we need to remember the advice of the Chiefs of Saskatoon police over the years when they stated that to reduce crime it takes the community to work on education of the marginalized, reducing homelessness, creating more employment for indigenous people, more resources for mental health and ending violence against women. The Police Commission's goal is to work in our community to develop more effective responses so that police can do their jobs in a safer Saskatoon knowing that citizens in distress are being looked after well.

➤ ***Common Message / Common Theme #2:***

The Police Service needs to better connect with communities through several means.

These include:

- Bring back community policing,
- Have more officers on foot in the communities,
- Have more officers on bikes in the communities.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The initial SPS 2020 budget proposal which was approved and recommended by the Saskatoon Board of Police Commissioners included four additional positions, plus eight more in a subsequent budget recommendation, with the intent of increasing availability of community policing resources. The supplementary Board request for the funding of the eight officers was driven partially, but not solely, by the planned opening of a supervised consumption site in Saskatoon. The Board will also fully evaluate the SPS Strategic Plan to ensure it incorporates a level of resources that enable community focused policing.

➤ ***Common Message / Common Theme #3:***

Gang activities are spiralling upward and are responsible for much of the crime increase.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The initial and subsequent 2020 police services budget recommendations that provide for 12 additional police positions, were intended to increase the availability of community policing resources. This will, in turn, better enable the police service to address rising guns and gangs activity levels.

➤ ***Common Message / Common Theme #4:***

Drug abuse and addictions are at the core of much of the increased crime rates, whether it is petty crimes or serious crimes, and those need to be addressed in crime prevention and community safety.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The Board of Police Commissioners, along with the Mayor's Office, were pivotal in the establishment of the Safe Community Action Alliance that is focused on harnessing the efforts of 35 community groups to better deal with core issues, including drug addictions, that fuel crime.

The Board of Police Commissioners, in its interaction with SCAA, will continue to ask SCAA how the Board can assist further in dealing with the role of drug abuse and addictions in the issue of community safety.

This is a large and complicated issue, however, and there are limits on the impact that any single group, whether it be the Board of Police Commissioners or SCAA, can have. Dealing with health related issues such as drug addiction requires an integrated approach on the part of numerous community partners. The Board of Police Commissioners remains committed to encouraging these resources to be integrated to the degree possible as the best approach to enhancing community safety.

➤ ***Common Message / Common Theme #5:***

The increase in the number of people living on the streets makes residents feel less safe than they would like.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The SPS Strategic Plan will be evaluated by the Board for its capacity to provide greater police presence in the community. This issue, however, extends far past policing activities. It represents a complex set of issues that will take considerable skill and commitment to address. The Board of Police Commissioners will remain an advocate of integrated, multi-agency strategies to deal with these community issues, including housing options, a particular priority of the Safe Community Action Alliance. It is through this type of collective and integrated action that issues like this that progress can be made in increasing residents' sense of community safety.

➤ ***Common Message / Common Theme #6:***

Low income rental housing is often a source of crime related problems.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

Again, the Board of Police Commissioners remains very supportive of the Safe Community Action Alliance as it and many other groups focus their efforts on greater availability of, and access to, improved housing options. The Board of Police Commissioners continues to encourage community-led, strategic partnerships that focus on addressing issues such as this.

➤ ***Common Message / Common Theme #7:***
Prostitution and sex trafficking remain a serious problem.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

The Board notes that prostitution is not a criminal offence but also recognizes that it can have serious negative effects on a neighbourhood. The Police Commission wants to ensure that those negative effects are properly addressed and so it will evaluate the SPS Strategic Plan to ensure it can deal with these specific community concerns. Sex trafficking, on the other hand, is very much a criminal offence and this is an example of an issue that needs police leadership and community support of that leadership.

➤ ***Common Message / Common Theme #8:***
New communication methods are needed between the police and interested groups such as community associations.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

All meetings of the Board are structured to hear from community groups on issues related to community safety. The Board heartily welcomes input from residents and groups at each and every one of its monthly meetings. In addition, the Police Commission held its mid-October 2019 community consultation on crime and community safety, attended by about 80 residents from across the city. From that dialogue, which was facilitated by members of the Board of Police Commissioners and from which this report is drawn, the Board will evaluate how it, and the Police Service, can best connect with community groups on the issue of community safety on an ongoing basis.

Common Message / Common Theme #9:
There needs to be increased focus on mental health issues and their impact on crime and community safety.

Initiatives, Strategies and Observations of the Saskatoon Board of Police Commissioners include:

This is a huge issue, requiring a wide range of resources. That said, it is also an issue in which the Board of Police Commissioners is vitally interested, given the degree to which mental health issues impact crime and community safety. The Board continues to encourage groups such as the Safe Community Action Alliance and the Community Safety & Well-being Partners to continue to move ahead with their teamwork focused approaches.

The Saskatoon Board of Police Commissioners will continue to actively support initiatives that harness the required resources and act in a systematic, integrated manner to address these “root cause issues” that are critical in achieving a culture of community safety.

The Saskatoon Board of Police Commissioners sincerely appreciates your ongoing interest in community safety.

Saskatoon Board of Police Commissioners
Strategic Plan Status Report
As At December 31, 2019

In the interests of public accountability and as established in the Board of Police Commissioners' Strategic Plan, at the end of each year, the Board is to report on the status of its execution of its Plan. Following is a status report on the actions taken and strategies enacted during 2019, presented to the public session of the January 2020 Board meeting.

Our Mission: To strengthen the culture of community safety.

Our Goals:	Actions Taken / Strategies Enacted:
<p>Goal #1: To provide effective and objective oversight of the Saskatoon Police Service.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Evaluate whether the Saskatoon Police Service has the resources required to strengthen community safety. • Evaluate the performance of the Saskatoon Police Service in strengthening community safety. • Evaluate the alignment of the Saskatoon Police Service strategic plan with the community it serves. • Establish targets for Saskatoon Police Service that will increase the public's sense of community safety. 	<p>Actions Taken / Strategies Enacted:</p> <ul style="list-style-type: none"> • Approved an SPS preliminary budget that increased staffing by 4 positions. • Approved an SPS preliminary budget that increased staff by 8 more positions to ensure SPS has the resources to address community safety. • Captured community safety perspectives and measurements used by the public at annual Community Consultation. • Preparing to undertake annual evaluation of Police Service performance indicators. • To undertake review of SPS Strategic Plan when received in spring 2020.
<p>Goal #2: To be a highly effective conduit between the public and the Saskatoon Police Service.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Monitor key indicators of community safety. • Objectively measure residents' views on community safety every second year. • Actively gather input from a wide cross-section of the public on issues that impact community safety. • Communicate the Board's conduit role. • Receive reports from Saskatoon Police Service that provide an accurate picture of the level of community safety. • Communicate with regulators or governments on community safety and policing issues, when required. • Support the efforts of community safety groups in achieving their objectives. 	<p>Actions Taken / Strategies Enacted:</p> <ul style="list-style-type: none"> • Engaged 80 plus residents in a highly successful community consultation between residents and Commissioners that effectively identified community safety issues. • Gathered advice from numerous community associations and front line service providers on community safety issues. • Engaged during the year with 190 groups and individuals on community safety issues. • Revamped SPS reporting schedule to the Board to better enable community safety assessment and reporting to the public. • Supported efforts of Safe Community Action Alliance and Community Safety & Well-being Partners.
<p>Goal #3: To strengthen the culture of community safety through effective and efficient Police Commission governance and operation.</p> <p>Strategies:</p> <ul style="list-style-type: none"> • Operate the Board in accordance with its Strategic Plan. • Adhere to a Governance Policy that reflects best practices in governance. • Undertake a Board self-governance evaluation every second year. • Ensure the Board has continuous access to the support services that enable effective Board operation. 	<p>Actions Taken / Strategies Enacted:</p> <ul style="list-style-type: none"> • Completely revamped Governance Policy to reflect best practices. • Developed specific and measurable Strategic Plan. • Regularly executed on Strategic Plan actions as scheduled. • Issued RFP for contract Executive Director services.