

**PUBLIC AGENDA
SASKATOON BOARD OF POLICE COMMISSIONERS**

Thursday, September 19, 2019, 4:00 pm
Committee Room E, Ground Floor, City Hall
COMMISSIONERS:

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

Pages

1. MINUTES/DELEGATIONS/PRESENTATIONS

1.1 Call to Order

1.2 Confirmation of Agenda

Recommendation

That the agenda be confirmed as presented.

1.3 Adoption of Minutes

Recommendation

That the minutes of regular meeting of the Board of Police Commissioners held on August 22, 2019 be adopted.

1.4 Delegations

1.5 Chair's Report

1.6 Chief's Report

1.7 Environmental Scan

2. CORRESPONDENCE/CITY COUNCIL REFERRALS

2.1 2018-19 Annual Report - Saskatchewan Police Commission

4 - 4

Letter dated August 12, 2019 attached. The referenced report can be accessed at:

<http://publications.saskatchewan.ca/#!/products/101882>

Recommendation

That the information be received.

2.2 Public Complaints Commission - 2018-19 Annual Report

5 - 5

Letter dated September, 2019 attached. The referenced report can be accessed at:

www.saskatchewan.ca/pcc

Recommendation

That the information be received.

2.3 Collective Agreement between The Board of Police Commissioners and The Canadian Union of Public Employees, Local #59

6 - 6

Letter dated September 4, 2019 attached.

Recommendation

That the communication be forwarded to the Administration for further handling and response to the writer.

3. ROUTINE/STATISTICAL REPORTS

3.1 Appreciation to the Saskatoon Police Service

7 - 18

Report dated September 9, 2019 attached.

Recommendation

That the information be received.

3.2 2020/21 Preliminary Police Capital Budget Estimates

19 - 30

Report dated August 28, 2019 attached.

Recommendation

That the 2020/21 Preliminary Capital Budget Estimates be approved and forwarded to City Council's Business Planning and Budget Meeting.

3.3 2020/21 Preliminary Police Operating Budget Estimates

31 - 54

Report dated August 28, 2019 attached.

Recommendation

That the 2020/21 Preliminary Operating Budget Estimates be approved and forwarded to City Council's Business Planning and Budget Meeting.

4. RESPONSES TO BOARD REFERRALS

4.1 Traffic Noise Due to Vehicle Mufflers

55 - 63

Report dated September 9, 2019 attached. Inspector Dave McKenzie will be in attendance.

At the meeting held on February 21, 2019 the Board considered the attached communication from the City's Transportation Division requesting the Board of Police Commissioners to work with SGI to revisit the application of amendments to include a decibel limit for vehicles. A response was requested by September 15, 2019. The Board resolved that the information be received and referred to the Chief of Police for follow-up and report.

Recommendation

That the information be received.

5. OTHER

5.1 Progress of the Mental Health Strategy

64 - 67

Report dated September 9, 2019 attached. Dr. Lindsay Robertson will be in attendance.

Recommendation

That the information be received.

6. BOARD INQUIRIES

7. ADJOURNMENT



Government
— of —
Saskatchewan

Ministry of Corrections and Policing
Saskatchewan Police Commission
1850 - 1881 Scarth Street
Regina, Canada S4P 4K9

August 12, 2019



Re: 2018-19 Annual Report

The Saskatchewan Police Commission is pleased to provide you a copy of our 2018-19 annual Report. You may access an electronic version of the report at the Commission website:

<http://publications.saskatchewan.ca/#/products/101882>

Thank you for your continued interest in the work of the Commission.

Sincerely,

Terry Hawkes
Executive Director
Saskatchewan Police Commission

Enclosure



Government
— of —
Saskatchewan

September 2019



Public Complaints Commission
300 - 1919 Saskatchewan Drive
Regina, Canada S4P 4H2

Re: **Public Complaints Commission
2018-19 Annual Report**

Enclosed for your information is a copy of our annual report for the 2018-19 fiscal year.

This annual report is also available in electronic form from the commission's website at
www.saskatchewan.ca/pcc.

Should you wish to make a correction to your mailing address, or be removed from our list, please contact us a (306) 787-6519 or toll free 1-866-256-6194.

Sincerely,

A blue ink signature of W. Brent Gotter, Q.C. The signature is stylized with a large, looping 'G' and 'T'.

Chair

Enclosure

SASKATOON AREA OFFICE

250 Cardinal Crescent, Saskatoon, SK S7L 6H8

Tel.: (306) 382-8262 Fax: (306) 382-8188 / cupe.ca / scfp.ca



September 4, 2019

REGISTERED

Chairperson
Board of Police Commissioners
City of Saskatoon
222 – 3rd Avenue North
Saskatoon, SK S7K 0J5

Dear Sir/Madam:

**RE: Collective Agreement between The Board of Police Commissioners and
The Canadian Union of Public Employees, Local #59**

Pursuit to our October 3, 2018, Notice to Bargain, please be advised of our notification to bargain for a revision to the Collective Agreement between the parties, as per the provisions of the *Saskatchewan Employment Act*.

Yours truly,

A handwritten signature in blue ink that reads "Val Harvey". The signature is fluid and cursive.

Val Harvey
National Representative
hdld/cope 491

cc: President, CUPE Local #59
Cara Banks, Labour Relations Consultant

MARK HANCOCK
National President/Président national

CHARLES FLEURY
National Secretary-Treasurer/Secrétaire-trésorier national

DENIS BOLDUC, FRED HAHN, JUDY HENLEY, DANIEL LÉGÈRE, PAUL FAORO
General Vice-Presidents/Vice-présidences générales

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2019 September 09

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 and
Approved by:**

Troy Cooper
Chief of Police



Submitted by:

Troy Cooper
Chief of Police

Dated:

September 11, 2019



Regina Police Service
Working together to keep Regina safe

Your File _____

Our File _____

June 3, 2019

Chief of Police Troy Cooper
Saskatoon Police Service
PO Box 1728
Saskatoon SK S7K 3R6
Canada



Dear Sir,

Re: [REDACTED]

In 2017 several robberies occurred at various banking institutions in Saskatchewan and Alberta. The subject responsible for these distressing incidents was identified as [REDACTED] who was ultimately located and arrested in Medicine Hat, Alberta without incident.

Members of the Regina Police Service worked closely with the Medicine Hat Police Service, Saskatoon Police Service, Saskatchewan Public Prosecutions and Alberta Public Prosecutions as we investigated these offences. Many people in your organization spent hours bringing these investigations and prosecutions to a successful conclusion.

These results confirm the importance of sound partnerships and a professional enforcement approach in support of public safety. On behalf of the Regina Police Service I would like to extend our appreciation for the commitment and support from your organization.

Sincerely,

Corey Zaharuk
Superintendent in charge of Criminal Investigations Division
Regina Police Service
(306) 777-6371
czaharuk@reginapolice.ca

/cr



Tryon, Caren (Police)

From: Clark, Julie C (Police - PA)
Sent: Wednesday, June 12, 2019 11:42 AM
To: Tryon, Caren (Police)
Subject: Officer Thanks

Public tweet from staff at Crackers thanking the officers who crawled into their ceiling to find and arrest a B&E suspect.



Huge shout out to the
@SaskatoonPolice for their service!
We at Crackers thank you very
much!

7:41pm · 11 Jun 2019 · Twitter for iPhone

2 Likes





Met an awesome officer today with the @SaskatoonPolice badge number 755. He was super helpful in letting us know what we can do to deal with the neighbor and didn't downplay our concerns. We have a game plan going forward which helps us feel less powerless



2:02pm · 25 Aug 2019 · Twitter for iPhone

2 Replies 4 Likes



Reply to @abdeljalil1975 @Saskato...



1d

At a previous residence I had a very difficult neighbor. We should've gotten the police involved much earlier as things certainly improved once they offered advice and paid a visit or two



1



1d

This has been 7 years in the making. I'm glad we now have a plan and if he doesn't stop it'll lighten his pocketbook. It's a relief



1





To the officers who responded
to my request for a welfare check
for my brother [REDACTED] on
Sunday July 7 at approximately 2:00pm
[REDACTED]

They were prompt and professional.
While I waited in the entry of the building
they proceeded up to Grant's apartment.
Shortly thereafter their supervisor arrived
as one of the officers came down from
the apartment and they informed me of his
death.

To those officers

I appreciate your competence and
compassion. Your kindness made a difficult
situation much easier to bear.

Saskatoon citizens are fortunate to be served by
such fine men.

Your kindness is greatly appreciated

Sincerely with much gratitude
[REDACTED]



Top Fan +1

Wow... another senseless crime within our city amongst our younger generation. 🙏 Condolences to the victims family as they try and understand what went wrong. RIP ... 🙏 Sending prayers out to the family of the accused and hoping the accused can receive the support they are going to need to deal with this tragic event they put themselves in.

Thank you to our SPS and other emergency personnel who have been outstanding as they continue to have to deal with these kind of tragedy's almost on a daily basis and then to continue on with their jobs and outside of work lives. 🙏 Hats off to all of you and your families for supporting our community to make it a better place. And remember, it's just as important to take care of yourselves as I'm sure it's not easy to have to be a part of these horrific crimes.

Like · Reply · Message · 15h

3



Saskatoon Police Service

5 hrs · 🌐

News Release: Charges Laid in City's 11th Homicide for 2019
<https://saskatoonpolice.ca/news/2019614>

10,491

People Reached

3,301

Engagements

Boost Post

New ▾



Top Fan +1

Appreciate so much that you were able to arrest that guy. Someone who is far too young to be committing murders and another who was far too young to die.

The SPS needs help. It needs help financially for more officers. It needs help from the good people of Saskatoon, and we can help so much I'm sure by lessening the burden placed on officers by not having them have to respond to calls like unnecessary thefts from unlocked sheds, bikes, cars that had keys left inside them, etc., etc. We can all do something to help instead of just complain about how bad the crime in our city is getting (and I am just as guilty of that as the next guy).

Good luck SPS and stay safe.

Love · Reply · Message · 5h

19

7 Replies



Top Fan +1

SPS your force is the Greatest! I don't know how you get up in the morning never know what you are going to face! We all go about our merry way not giving a second what your force has to deal with! I too am guilty of complaining about the crime rate! I know you are doing the very best you can. This latest crime is heartbreaking someone so young to have lost their life!

Condolences to all many family members who have lost a part of their heart! Bless you SPS for the amazing job you are doing! Know that you are very appreciated!

Love · Reply · Message · 4h

5



arch

VI

SUN 1:37 PM

VI



It was great to see officers in uniform and special olympians together today raising money for such a great cause. Thanks to everyone who spent their time doing that today.



Photos from

post



Thar
Brec



Hello, SPS.

To point out from the start, this is not an emergency nor time-sensitive at all.

But this afternoon I made a rare call out to you for your assistance as I witnessed (and videoed) a domestic dispute/potential assault, and that made me concerned for a neighbors safety.

Once I happened to look outside some time later, I noticed your officers outside and was fortunate enough to happen to be able to flag one of them down. and was able to ask him to talk, so I went downstairs to meet up.

Now I am sorry I did not get this officers name, but we did have a great, quick chat. This officer took the time to chat with me, in a professional manor, and I only barely touched on the subject of how I personally follow the organization and see what many people don't see due to your posts, and that in itself is barely a fraction of what you actually go through.

From the initial phone call, the dispatcher was extremely friendly, the officers that arrived made the effort to enter the apartment building and check things out, to the one that I spent time talking to...

I never made it quite clear to him how much you are all appreciated. I regret not getting this officers' name, or properly thanking him. I understand this was at the low end of priorities, on a Wednesday afternoon (although I know things happen at any given time or day)

But I know the SPS gets a lot of flack and disrespect, from people that just don't get it. Those who just don't understand all what you do. (or maybe something to hide, but that's another aspect). You are seriously underappreciated.

I just regret not conveying this to the officer in person, so I am saying it now broadly, not only to him but your whole organization.

Thank you.

Aug 20th 2019

Mr Troy Copper
Chief of Police
Saskatoon, Sask.

on behalf of my wife and
myself, we would like to comment
officer Kelly Pryor, on his professional
service in the case of looking after
[REDACTED]
as I called the Saskatoon police service
to check on my wife's sister as we
were unable to contact her.

After looking after her needs and
have her transported to R.U.H. by
ambulance, he took the time to call
us and inform us what took place
in a very professional manner,
We will forever be grateful
for this Thank you very much.

Sincerely
[REDACTED]

Cst. Josh Pare, C Patrol, NW Division
Cst. Justin Hendry, C Patrol, NW Division

Gipman, Jaime (Police)

Subject: FW: Welfare Check

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

From: [REDACTED]
Sent: Saturday, August 10, 2019 10:09 PM
To: Police Info (Police)
Subject: Welfare Check

Hello

On the evening of July 6 this year, I felt I needed to call the SPS to request a welfare check on an acquaintance of mine who was talking about suicide.

I would simply like to take this opportunity to somehow let them and their supervisors know how much I appreciated their care and attention in this matter. I was there when they arrived and I was very impressed by their professionalism, their caring disposition and even the way they patted her little dog.

I don't have their names but I'm hopeful someone can look up a schedule and make a determination? Please let them know I appreciate their helpfulness. We are fortunate indeed to have dedicated members on our force.

I apologize for taking so long in writing this note of thanks, and thank you to the person who looks all this up.

Sincerely,

[REDACTED]

Josh & Justin

*Thank you for your professional
response in conducting this
welfare check. Great job!*

*M. Chatfield
M. Chief*

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Chief of Police

DATE: 2019 August 28

SUBJECT: 2020/21 Preliminary Police Capital Budget Estimates

FILE #: 2,017

ISSUE:

Attached are the 2020/21 preliminary capital budget estimates for the Saskatoon Police Service.

RECOMMENDATION:

That the Board reviews and approves the preliminary 2020/21 capital budget estimates and forwards to Saskatoon City Council for consideration and approval.

BACKGROUND:

The preliminary capital budget has been prepared based on a 5-year plan – 2020 – 2024.

DISCUSSION:

Both 2020 and 2021 capital budgets are fully funded. An increase in funding of \$204,000 in 2021 is proposed.

2020 Capital Budget - Expenditure Type				2021 Capital Budget - Expenditure Type			
Capital Replacement				Capital Replacement			
Radio	0.0%	\$	-	Radio	5.0%	\$	134,000
Equipment	45.4%		855,000	Equipment	16.7%		451,000
Technology	37.1%		698,000	Technology	53.5%		1,441,000
Facilities	5.8%		110,000	Facilities	1.9%		50,000
	88.3%	\$	1,663,000		77.1%	\$	2,076,000
			\$ 1,663,000				\$ 2,076,000
Capital Expansion				Capital Expansion			
Radio	0.0%	\$	-	Radio	0.0%	\$	-
Equipment	4.5%		84,000	Equipment	2.9%		77,000
Technology	7.2%		136,000	Technology	12.7%		341,000
Facilities	0.0%		-	Facilities	0.0%		-
General	0.0%		-	General	7.4%		199,000
	11.7%	\$	220,000		22.9%	\$	617,000
			\$ 220,000				\$ 617,000
	100%		\$ 1,883,000		100%		\$ 2,693,000

“PUBLIC AGENDA”

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 a third party, the project will fall off and not be completed or items proposed in future years may change.

CONCLUSION:

The proposed capital budget is fully funded with the disclosed proposed change to the 2021 Operating Budget.

Written by: Earl Warwick
Director of Finance

Approved by: Mitch Yuzdepski
Deputy Chief, Support Services

Submitted by: 
Troy Cooper
Chief of Police

Dated: September 11, 2019

Attachment: Capital Budget Narrative

Saskatoon Police Service



2020/21 CAPITAL BUDGET

2022 – 2024 CAPITAL PLAN

August 2019



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

TABLE OF CONTENTS

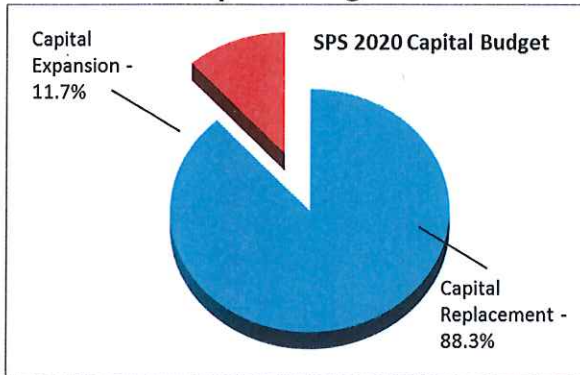
	<u>Page</u>
Executive Summary.....	3
5 Year Capital Budget/Capital Plan Overview.....	5
Sufficiency of Reserves.....	6
Capital Loans	8
Project Summary Table.....	8
Reserve Sufficiency Table.....	9



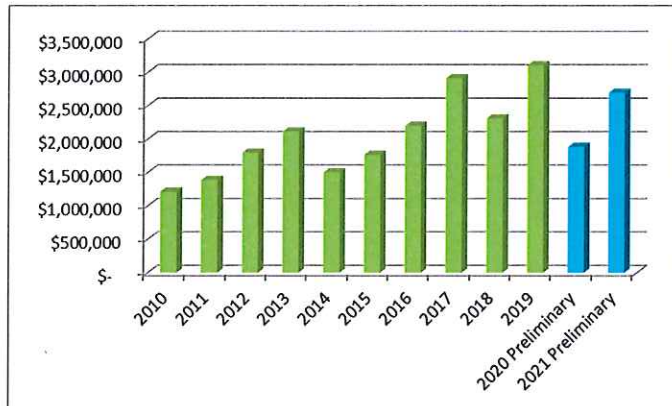
EXECUTIVE SUMMARY

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

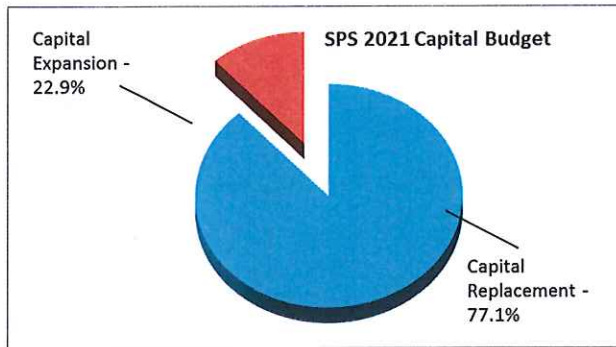
Radio	0.0%	\$ -	
Equipment	4.5%	84,000	
Technology	7.2%	136,000	
Facilities	0.0%	-	
General	0.0%	-	
	11.7%	\$ 220,000	\$ 220,000

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

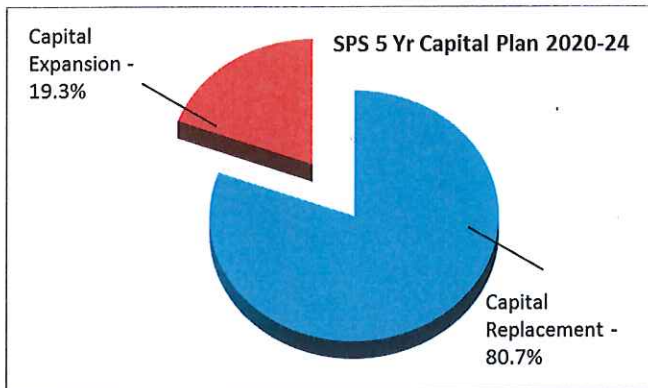
There is one proposed project in the 2020 Capital Budget which is not intended to be financed by SPS reserves. This additional capital project totals \$40,000. The difference between the SPS funded capital projects and this project is, if funding is not secured from an outside source, the project will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

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 PROJECTS	2020 BUDGET	2021 BUDGET	2022 Plan	2023 Plan	2024 Plan	2020-2024 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
-------------	---	---------	---	---------	---	---------

GENERAL CAPITAL PROJECTS

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

FACILITIES RENOVATIONS

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

Total Police Reserve Projects	1,883,000	2,693,000	3,033,000	2,369,000	3,151,000	13,129,000
--------------------------------------	------------------	------------------	------------------	------------------	------------------	-------------------

	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

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

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Chief of Police

DATE: 2019 August 28

SUBJECT: 2020/21 Preliminary Police Operating Budget Estimates

FILE #: 2,017

ISSUE:

Attached are the 2020/21 preliminary operating budget estimates for the Saskatoon Police Service.

RECOMMENDATION:

That the Board reviews and approves the preliminary 2020/21 operating budget estimates and forwards to Saskatoon City Council for consideration and approval.

BACKGROUND:

This is the first year a multi-year budget has been prepared. Further details are in the attached document.

The preliminary 2020 operating budget has been prepared to increase efficiency, improve the patrol availability factor and respond to the mental health of our staff.

The preliminary 2021 operating budget has been prepared to improve employee wellness, address funding shortfalls for a prevention program (Strengthening Families) and fund a pilot program of sustainable, low risk policing. It also provides resources for sexual assault and fraud investigations; areas where we have seen a sustained increase in reported offences.

Both budget years have been informed by the Collective Agreement, the Business Plan, the Operational Review and current operating pressures.

“PUBLIC AGENDA”

DISCUSSION:

Please see the tables below for proposed budgets for 2020 and 2021.

SASKATOON POLICE SERVICE 2020 OPERATING BUDGET SUMMARY				BOARD PUBLIC
	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%
Govt 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	87,524,500	83,676,900	3,847,600	4.60%
Operating Costs	19,991,300	19,263,900	727,400	3.78%
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	109,602,900	105,014,000	4,588,900	4.37%
Total Net Budget	\$ 98,853,900	\$ 94,603,700	\$ 4,250,200	4.49%
Total Staff - Full Time Equivalents (FTE)	673.53	666.53	7.00	1.05%
Total Staff - Positions	673.53	666.53	7.00	1.05%

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				BOARD 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	90,575,500	87,524,500	3,051,000	3.49%
Operating Costs	21,104,900	19,991,300	1,113,600	5.57%
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	113,969,300	109,602,900	4,366,400	3.98%
Total Net Budget	\$ 103,190,300	\$ 98,853,900	\$ 4,336,400	4.39%
Total Staff - Full Time Equivalents (FTE)	679.33	673.53	5.80	0.86%
Total Staff - Positions	679.33	673.53	5.80	0.86%

Significant details are included in the attached document.

“PUBLIC AGENDA”

CONCLUSION:

The proposed Operating Budget is the recommendation of the SPS to prudently and responsibly improve upon the continued, positive service that has been provided to the community by the SPS.

Written by: Earl Warwick
Director of Finance

Approved by: Mitch Yuzdepski
Deputy Chief, Support Services

Submitted by: 

Troy Cooper
Chief of Police

Dated: September 11, 2019

Attachment: 2020/21 Operating Budget

Saskatoon Police Service

Honour - Spirit - Vision



2020/21 OPERATING BUDGET

August 2019



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				BOARD PUBLIC
	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%
Govt 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	87,524,500	83,676,900	3,847,600	4.60%
Operating Costs	19,991,300	19,263,900	727,400	3.78%
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	109,602,900	105,014,000	4,588,900	4.37%
Total Net Budget	\$ 98,853,900	\$ 94,603,700	\$ 4,250,200	4.49%
Total Staff - Full Time Equivalents (FTE)	673.53	666.53	7.00	1.05%
Total Staff - Positions	673.53	666.53	7.00	1.05%

The Saskatoon Police Service (SPS) net operating budget for 2020 is requested to be \$98,853,900. This includes \$109,602,900 in gross expenditures and \$10,749,000 in anticipated revenues. Total net increases over 2019 amount to \$4,250,200 (4.49%) 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 \$105,300 (0.11%)

Authorized Strength:

3 Constables are being proposed for late 2020 (August). This will help to address recommendation 3 of the Operations review, Increasing Patrol Availability Factor, and has been done in a fiscally prudent way, not adding the positions earlier in the year, which would detrimentally affect the 2020 budget. The projected growth in City population and increased workload for officers would support 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				BOARD 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%
Gov't 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	90,575,500	87,524,500	3,051,000	3.49%
Operating Costs	21,104,900	19,991,300	1,113,600	5.57%
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	113,969,300	109,602,900	4,366,400	3.98%
Total Net Budget	\$ 103,190,300	\$ 98,853,900	\$ 4,336,400	4.39%
Total Staff - Full Time Equivalents (FTE)	679.33	673.53	5.80	0.86%
Total Staff - Positions	679.33	673.53	5.80	0.86%

The Saskatoon Police Service (SPS) net operating budget for 2021 is requested to be \$103,190,300. This includes \$113,969,300 in gross expenditures and \$10,779,000 in anticipated revenues. Total net increases over 2020 amount to \$4,336,400 (4.39%) and have been broadly categorized into three major areas Base, Growth and Service Level Changes.

SPS 2020/21 Operating Budget

Base \$3,062,600 (3.10%)

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 (0.74%)

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 \$542,800 (0.55%)

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.

2020/21 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

Draft for Board			2020 Increase	%	2021 Increase	%
BASE						
	2020	2021				
Contractual Salary & Payroll Cost Increases			\$ 3,415,500	3.6103%	\$ 2,371,800	2.3993%
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	0.0784%
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	0.6204%
Base Budget Increase			4,012,300	4.24%	3,062,600	3.10%

GROWTH						2020 Increase	%	2021 Increase	%
New City Funded Positions	FTE	FTE		Endload					
	2020	2021	2020	2020	2021				
Police									
Patrol Constables	3		71,300	129,700					
Patrol Constables		4			238,600				
	3	4	71,300	129,700	238,600	71,300	0.0754%	368,300	0.3726%
Non-salary increase for all positions listed above						34,000	0.0359%	174,500	0.1765%
Growth Budget Increase						105,300	0.11%	542,800	0.55%

2019 Net Approved Budget	94,603,700	2020 Proposed Budget	98,853,900
2020 Increases	4,250,200	2021 Increases	4,336,400
2020 Proposed Budget	98,853,900	2021 Proposed Budget	103,190,300

SPS 2020/21 Operating Budget

SASKATOON POLICE SERVICE 2020 OPERATING BUDGET SUMMARY				BOARD PUBLIC
	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	87,524,500	83,676,900	3,847,600	4.60%
Operating Costs	19,991,300	19,263,900	727,400	3.78%
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	109,602,900	105,014,000	4,588,900	4.37%
Total Net Budget	\$ 98,853,900	\$ 94,603,700	\$ 4,250,200	4.49%
Total Staff - Full Time Equivalents (FTE)	673.53	666.53	7.00	1.05%
Total Staff - Positions	673.53	666.53	7.00	1.05%

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 \$3,847,600 (4.60%) 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	326.00	324.00	2.00	0.6%
Total Regular Police Members	467.00	465.00	2.00	0.4%
Special Constables	64.50	62.50	2.00	3.2%
Total Police Personnel	531.50	527.50	4.00	0.8%
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)	673.53	666.53	7.00	1.1%

Operating Costs other than Staff

Operating costs are budgeted to increase \$741,300 (3.47%) 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				BOARD 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	90,575,500	87,524,500	3,051,000	3.49%
Operating Costs	21,104,900	19,991,300	1,113,600	5.57%
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	113,969,300	109,602,900	4,366,400	3.98%
Total Net Budget	\$ 103,190,300	\$ 98,853,900	\$ 4,336,400	4.39%
Total Staff - Full Time Equivalents (FTE)	679.33	673.53	5.80	0.86%
Total Staff - Positions	679.33	673.53	5.80	0.86%

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 \$3,051,000 (3.49%) 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	330.00	326.00	4.00	1.2%
Total Regular Police Members	471.00	467.00	4.00	0.9%
Special Constables	64.50	64.50	0.00	0.0%
Total Police Personnel	535.50	531.50	4.00	0.8%
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)	679.33	673.53	5.80	0.9%

Operating Costs other than Staff

Operating costs are budgeted to increase \$1,315,400 (5.96%) 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

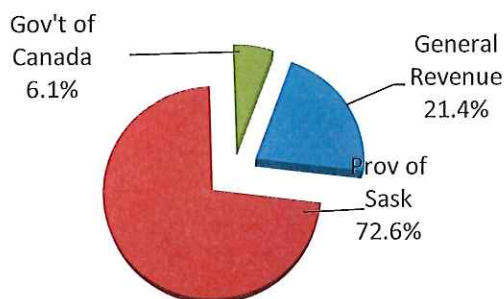
Revenue Sources

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.

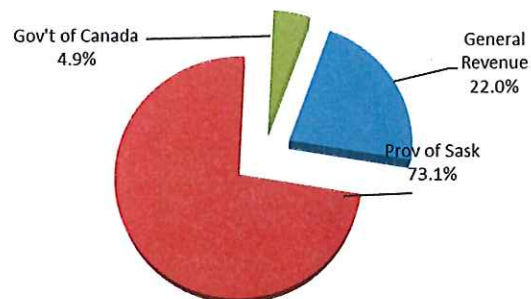
General Revenue sources account for \$2,296,200/\$2,376,600 respectively. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks, providing special duty services and disposing of lost and found items.

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

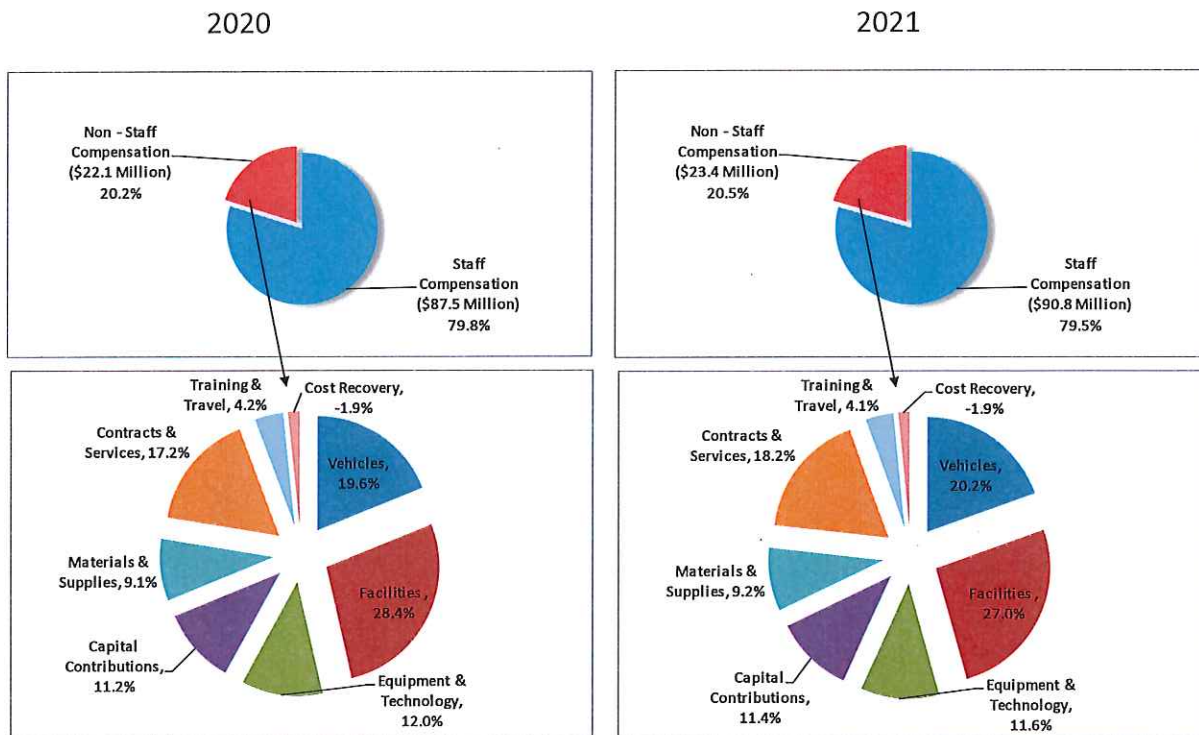
Appendix - Additional Information

Expenditure Categories

The Saskatoon Police Service 2020/21 operating budgets include \$109.6 million/\$114.0 million in gross expenditures respectively. Staff compensation, which covers the cost of 673.53/679.33 positions respectively, is the largest expenditure category. The remaining \$22.1 million/\$23.4 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				BOARD PUBLIC	
	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%	
Gov't 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	75,329,700		72,056,200		3,273,500	4.54%	
Severance Pay	326,400		326,400		-	0.00%	
Allowances	341,600		334,900		6,700	2.00%	
Payroll Costs	11,526,800		10,959,400		567,400	5.18%	
Total Staff Compensation	87,524,500	79.9%	83,676,900	79.7%	3,847,600	4.60%	
Non- Staff Compensation							
Operating Costs							
Vehicles - Operating & Maint.	4,329,500	4.0%	4,201,900	4.0%	127,600	3.04%	
Facilities - Operating & Maint.	6,251,000	5.7%	6,493,400	6.2%	(242,400)	-3.73%	
Contract & Services	3,798,300	3.5%	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	934,300	0.9%	904,500	0.9%	29,800	3.29%	
Materials & Supplies	2,005,000	1.8%	1,704,100	1.6%	300,900	17.66%	
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%	
Total Operating Costs	19,991,300	18.2%	19,263,900	17.9%	727,400	3.78%	
Transfers to Reserves	2,471,900	2.3%	2,471,900	2.4%	-	0.00%	
Debt Charges	-	0.0%	-	0.0%	-	-	
Cost Recovery	(384,800)	-0.4%	(398,700)	-0.4%	13,900	-3.49%	
Total Non-Staff Compensation	22,078,400	20.1%	21,337,100	20.3%	741,300	3.47%	
Total Expenditures	109,602,900		105,014,000		4,588,900	4.37%	
Total Net Budget	\$ 98,853,900		\$ 94,603,700		\$ 4,250,200	4.49%	
Total Staff - Full Time Equivalents (FTE)	673.53		666.53		7.00	1.05%	
Total Staff - Positions	673.53		666.53		7.00	1.05%	
Major Budget Components		2021 OPERATING BUDGET SUMMARY				BOARD 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%	
Gov't 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	78,055,500		75,329,700		2,725,800	3.62%	
Severance Pay	326,400		326,400		-	0.00%	
Allowances	343,600		341,600		2,000	0.59%	
Payroll Costs	11,850,000		11,526,800		323,200	2.80%	
Total Staff Compensation	90,575,500	79.5%	87,524,500	79.9%	3,051,000	3.49%	
Non- Staff Compensation							
Operating Costs							
Vehicles - Operating & Maint.	4,728,000	4.1%	4,329,500	4.0%	398,500	9.20%	
Facilities - Operating & Maint.	6,258,400	5.5%	6,251,000	5.7%	7,400	0.12%	
Contract & Services	4,275,600	3.8%	3,798,300	3.5%	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%	934,300	0.9%	28,500	3.05%	
Materials & Supplies	2,157,300	1.9%	2,005,000	1.8%	152,300	7.60%	
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%	
Total Operating Costs	21,104,900	18.5%	19,991,300	17.9%	1,113,600	5.57%	
Transfers to Reserves	2,675,900	2.3%	2,471,900	2.3%	204,000	8.25%	
Debt Charges	-	0.0%	-	0.0%	-	-	
Cost Recovery	(387,000)	-0.3%	(384,800)	-0.4%	(2,200)	0.57%	
Total Non-Staff Compensation	23,393,800	20.5%	22,078,400	20.1%	1,315,400	5.96%	
Total Expenditures	113,969,300		109,602,900		4,366,400	3.98%	
Total Net Budget	\$ 103,190,300		\$ 98,853,900		\$ 4,336,400	4.39%	
Total Staff - Full Time Equivalents (FTE)	679.33		673.53		5.80	0.86%	
Total Staff - Positions	679.33		673.53		5.80	0.86%	

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 22.1M\$/23.4M\$ respectively, increases of 741.3K\$/1.3M\$ respectively.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total 4.3M\$/4.7M\$ 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 934.3K\$/962.8K\$ respectively remaining relatively static.

Materials & Supplies

2.0M\$/2.2M\$ 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. (SGI - 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				
	BOARD		PUBLIC	
	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	0.01	694,100	0.7%
PATROL	270.00	40.1%	36,304,000	36.7%
CRIMINAL INVESTIGATIONS	155.00	23.0%	18,425,100	18.6%
TOTAL - OPERATIONS	438.00	65.0%	56,664,100	57.3%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	2.50	0.4%	601,900	0.6%
OPERATIONAL SUPPORT DIVISION	116.55	17.3%	15,898,200	16.1%
CORPORATE STRATEGY AND PERFORMANCE - PLANNING	5.00	0.7%	544,700	0.6%
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	9.6%	11,581,500	11.7%
FINANCE DIVISION*	11.00	1.6%	5,678,400	5.7%
TOTAL - SUPPORT SERVICES	228.53	33.9%	40,654,400	41.1%
SPS TOTAL	673.53	100.0%	98,853,900	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				
	BOARD		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	0.01	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
Office of the Chief

DATE: 2019 September 09

SUBJECT: Traffic Noise Due to Vehicle Mufflers

FILE NO.: 2,012-7

ISSUE:

At the February 21, 2019 meeting the Board of Police Commissioners considered a communication from the City's Transportation Division regarding traffic noise due to vehicle mufflers. The Board resolved that the information be received and forwarded to the Chief of Police for follow up and report.

RECOMMENDATION:

That this report be received in response to the February 21st resolution of the Board.

Written by: Patrick Barbar
Staff Sergeant, Traffic Section

Approved by: Larry Vols
Inspector, Specialized Uniform Operations Division

Mitch Yuzdepski
Deputy Chief, Support Services

Submitted by:



Troy Cooper
Chief of Police

Dated:
(attachment)

September 11, 2019

Traffic Noise

Prepared by: Staff Sergeant P. Barbar
Traffic Unit

Understanding the Problem

Noise pollution caused by vehicles is an issue that every Canadian city is struggling with to varying extents. Not only do unmodified cars create noise, but in a car culture such as ours, there are a significant number of modified vehicles that are intentionally equipped to emit louder than factory engine noise by installing aftermarket muffler systems.

In Saskatoon, it is these types of cars that generate the majority of public complaints relating to noisy traffic. Although some types of motorcycles can also generate loud noise, their smaller numbers mean that significantly fewer complaints are received about them.

The prevalence of cars with modified muffler systems has increased in recent years, primarily due to popular culture. These are typically not what most would consider classic or collector cars, but rather are moderate performance imports that are easy to modify and for which a wide variety of accessories is available.

The Saskatoon Police Service typically receives complaints about noisy cars from all parts of the city. However, the bulk of complaints come from 8th Street and Spadina Crescent residents.

On 8th Street specifically, which for generations has been considered the “cruising” street in Saskatoon, the noisy car problem has become intertwined with a vagrancy problem in business’ parking lots. The Centre Mall is a primary example of this, where fights and other disturbances have erupted as a result of the large number of “cruisers” simply hanging out on the property.

On a typical summer Friday or Saturday night, several dozen of these modified cars will spend the night cruising 8th Street, accelerating heavily at green lights and stunting as they use legal u-turn areas that are provided at various locations. At times, 50 or more of these cars will occupy parking lots, such as the Wholesale Club at Preston Avenue.

With many of these cars, even the slightest acceleration will produce noise that can be heard for several blocks.

Some of our city’s events encourage this behavior. For example, during the Rock 102 Show and Shine weekend in August, a tradition known as Cruise Night has existed for decades. Although this is not a sanctioned event, thousands of cars descend on 8th Street every evening in order to show off and cruise. The noise generated during Cruise Night can be heard in neighborhoods several kilometers away.

Legislation

Legislation that addresses the issue of noisy cars can be found in the Traffic Safety Act (TSA), the Vehicle Equipment Regulations Act (VER) and the Saskatoon Noise Bylaw.

Section 215 of the TSA states:

No person shall create or cause the emission of any loud and unnecessary noise from a motor vehicle, a part of a motor vehicle or any thing or substance that the motor vehicle or a part of the motor vehicle comes into contact with.

This is a very subjective charge and requires an element of intentionality on the part of the person causing the noise. It also requires some evidence that someone may have been disturbed by the noise. The fine for this section is set at \$100.

Section 18 of the VER states:

The vehicle shall have a muffler that effectively reduces combustion noise.

This section is more objective but does require officers to have a minimal amount of mechanical knowledge as they will be required to describe the offending equipment in court. The fine is set at \$115.

Section 5.1 of the City of Saskatoon Noise bylaw states the following:

Without limiting the generality of section 5, for the purpose of regulating motor vehicle noise, the following provisions shall apply:

(a) no person shall operate a motor vehicle in such a manner that it makes, continues, causes to be made or continues or suffers or permits to be made or continued any unreasonably loud or excessive noise;

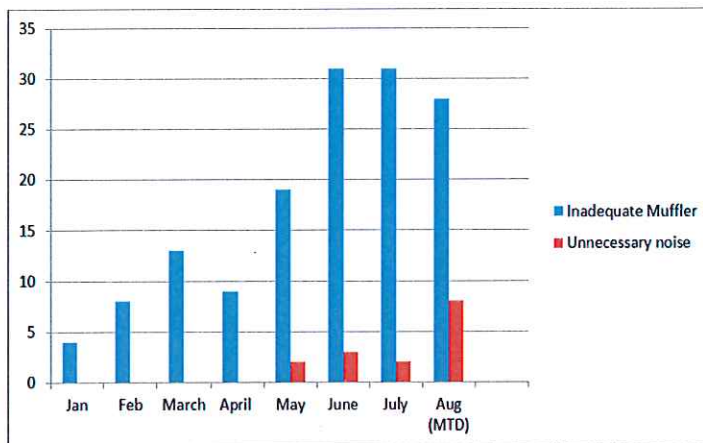
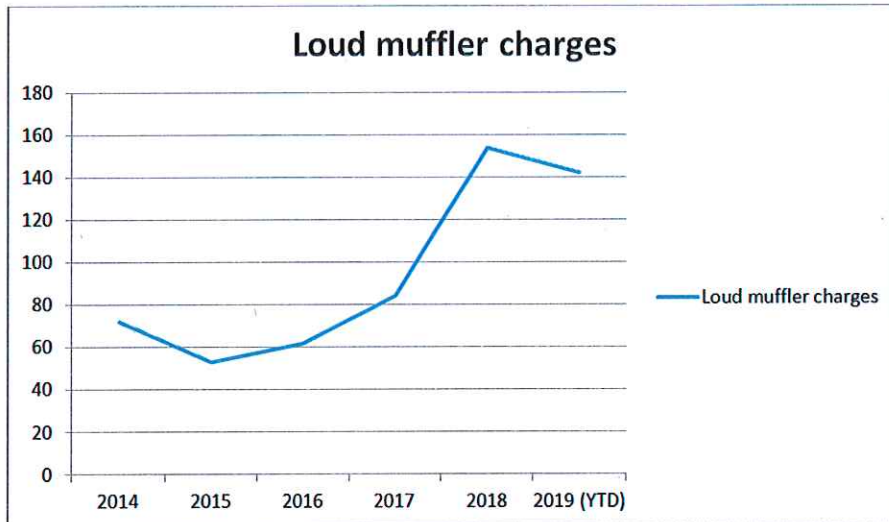
(b) in determining whether the noise from a motor vehicle is unreasonably loud or excessive, a justice may consider any of the factors mentioned in subsection 5(2); and

(c) no person shall operate a motorcycle within the City of Saskatoon that is capable or emitting any sound exceeding 92 dB(A), as measured by a sound level meter at 50 centimeters from the exhaust outlet while the engine is at idle; or emitting any sound exceeding 96 dB(A), as measured by a sound level meter at 50 centimeters from the exhaust outlet while the engine is at any speed greater than idle.

Subsection (a) creates a redundancy with the TSA. Subsection (c) does create a new offence for which specialized equipment and training is required.

Enforcement

Over the years, enforcement has been done to varying degrees.



From 2017 to 2018, the amount of charges related to noisy vehicles almost doubled, and 2019 is on track to top 2018. This is attributable to better awareness by police officers with more education about the specific issue, and also to a greater number of offending vehicles on our roads.

Although the problem is a year round one, our statistics demonstrate that it is clearly of greater concern during the summer months.

When looking closely at 8th Street, it was determined that of all the traffic enforcement done in the city, 8th Street receives about 11% of the Summary Offence Tickets issued. However, when looking specifically at noise violations, 41% of all tickets issued in the city are issued on 8th Street.

In addition to enforcement activity, the Saskatoon Police Service Traffic Unit undertook a multi-faceted educational campaign in June of this year.

Primarily, the campaign involved social media messaging aimed at educating motorists about the impact of noisy vehicles on their fellow citizens. Using the hash tag #KeepItDown, the campaign spoke of respecting neighbours and of the nuisance created by loud cars in and near residential areas.

In conjunction with this, several voluntary testing clinics were set up for motorcycles at various locations during the month. It is important to remember that the bylaw only provides specific sound levels for motorcycles, and that this type of measurement cannot be performed on cars and trucks.

Police also conducted noise checkpoints where motorcycles were flagged into a testing area as part of an enforcement campaign. Very few of them surpassed the set limits, which many people may have interpreted as excessive.

Finally, Traffic Unit representatives spoke to local media outlets in an effort to get the message out to an even bigger audience. Several print and radio stories came out of those efforts.

At the same time, traffic unit members received training and information about the noise issue in order to be more effective on the enforcement front.

In July, SGI was consulted in order to find a solution to the compliance issue. Even when a ticket was given, motorists were not removing the offending equipment and several received subsequent tickets. This does not present a long term solution to the problem.

SGI agreed that they would send compliance letters to offenders, giving them 30-days to fix the issue or face the cancellation of their registration.

Saskatoon

Number of noisy drivers ticketed on Saskatoon roads climbing



Police say 162 tickets for noise given out in 2018

Morgan Modjeski · CBC News · Posted: Jun 07, 2019 12:56 PM CT | Last Updated: June 7



A device used to measure decibel levels on motorcycles can be seen collecting a sample from a Saskatoon police motorcycle in a photo posted to the official Twitter account of the traffic unit with the Saskatoon Police

Solutions

Moving ahead, a number of ideas have been identified by police, city staff and by members of the public that may help reduce the quantity of vehicles that produce excessive noise. Some of these are as follows:

City led educational campaign: An annual month long campaign undertaken by the city of Saskatoon aimed at educating citizens about the fact that their actions in creating loud noises, impact the quality of life of their neighbours and fellow Saskatonians.

Quiet zone signage: Signage that overtly states that motorists are entering residential areas and asking them to reduce vehicle noise.

Higher fines: Lobbying the province to impose stiffer penalties on noise related offences.

Re-examining the usefulness of U-turn areas on 8th Street: The argument made for the existence of these u-turn areas is to access business on the opposite side of the street. However, 22nd Street has a similar configuration without any u-turn lanes. The lanes contribute to the noise problem and other traffic issues such as collisions and stunting.

Noise monitoring stations: The city of Edmonton was employing four such stations. Through usage, they determined that they could not use these as an automated enforcement option. Furthermore, the display on the stations, which was meant to raise awareness about noise levels, actually caused a large proportion of motorists to produce more noise in an effort to see how high they could get the reading. As of May, 2019, Edmonton operates staffed noise monitoring units. They use Community Peace Officers to operate the units and to ticket violators. This is being done as a pilot project at this point and no data is available about its effectiveness.

Conclusion

Clearly this problem is more complex than any individual or agency can solve on its own. A collaborative effort will be required to initially address this issue and to bring awareness of it to our city.

A multifaceted approach needs to be undertaken by the City of Saskatoon and partnering agencies to ensure the proper awareness, education and enforcement is provided.

Noise is a part of urban life, as a city, we need to decide how much we can accept and what we are prepared to do to either come up with solutions or to simply accept the status quo.

January 22, 2019
File No.: TS 6280-1



Saskatoon Board of Police Commissioners
c/o Saskatoon City Clerk
222 3rd Avenue North
Saskatoon SK S7K 0J5

Dear Secretary:

Re: Traffic Noise due to Vehicle Mufflers

The City of Saskatoon (City) regularly receives concerns from residents regarding traffic noise and modified mufflers. In an effort to improve quality of life and health of Saskatoon residents, there is a desire from our residents to reduce noise pollution in our community.

At a municipal level, the City has approved Bylaw No. 8244, The Noise Bylaw, which states:

Motor Vehicle Noise Prohibition

5.1 Without limiting the generality of section 5, for the purpose of regulating motor vehicle noise, the following provisions shall apply:

- (a) no person shall operate a motor vehicle in such a manner that it makes, continues, causes to be made or continues or suffers or permits to be made or continued any unreasonably loud or excessive noise;
- (b) in determining whether the noise from a motor vehicle is unreasonably loud or excessive, a justice may consider any of the factors mentioned in subsection 5(2); and
- (c) no person shall operate a motorcycle within the City that is capable or emitting any sound exceeding 92 dB(A), as measured by a sound level meter at 50 centimeters from the exhaust outlet while the engine is at idle; or emitting any sound exceeding 96 dB(A), as measured by a sound level meter at 50 centimeters from the exhaust outlet while the engine is at any speed greater than idle.

Despite the approval of the Noise Bylaw, enforcement of traffic noise violations remains a challenge.

Based on our review, the following provincial regulations appear to be related to vehicle muffler equipment and traffic noise:

Type A Vehicles (Car, truck, van, motorhome, bus)

18 The vehicle shall have a muffler that effectively reduces combustion noise.

PART VIII

Type M Vehicles (Motorcycle)

223 (1) The vehicle shall have one or more mufflers that:

(a) Ensure that exhaust gases are cooled; and

(b) Effectively reduce combustion noise.

(2) Every muffler shall be adequately shielded to prevent excessive heat transfer to the fuel and brake system or to the operator or passenger.

The Highway Traffic Act, 2004

PART VI

46 No person shall create or cause the emission of any loud and unnecessary noise from a motor vehicle, a part of a motor vehicle or any thing or substance that the motor vehicle or a part of the motor vehicle comes into contact with.

Our residents have requested that the Board of Police Commissioners work with SGI to revisit the application of amendments to include a decibel limit for all vehicles in general.

Thank you for your time and consideration. Your response to this request will be forwarded to City Council in a follow-up report in November. In order to meet the deadline for the Council report, I would appreciate a response by September 15, 2019.

Sincerely,



Nathalie Baudais, P.Eng

Senior Transportation Engineer, Transportation Division

Nathalie.Baudais@Saskatoon.ca

306-986-3097

NB:gs

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Chief Troy Cooper
Office of the Chief

DATE: 2019 September 09

SUBJECT: Progress of the Mental Health Strategy

FILE #: 2,014

ISSUE:

The Saskatoon Police Service hired an in-house Clinical Psychologist in September 2018 on a temporary 1-year contract to assist in the coordination of the Service’s Mental Health Strategy to ensure members maintain optimal mental health. Along with coordinating the overall strategy, the Clinical Psychologist was also hired to conduct mandatory psychological assessments for members working in high risk units (HRUs) or teams. More than 90 members work in the identified HRUs. The in-house Clinical Psychologist’s contract was extended to December 31, 2019; however, the Service requires a permanent full-time Clinical Psychologist to continue and expand the programs included in the Mental Health Strategy.

RECOMMENDATION:

This report be received as information.

BACKGROUND:

The Service’s Mental Health Strategy has been discussed in previous submissions to the Board of Police Commissioners, including a presentation to the Board in February 2018. This Strategy will not be reiterated here in detail; however, a few aspects of it bear repeating. Specifically, yearly mandatory assessments were proposed for members working in high risk units (HRUs) or teams such as the Internet Child Exploitation Unit, Forensic Identification Unit, Collision Analyst Detail, Sex Crime and Child Abuse Unit, Homicide/Violent Crime Unit, etc. It was recognized that the nature of this work exposes employees to a number of potentially traumatic events or stressors that could negatively impact their mental health and wellbeing. The Service expressed a desire to deal with this issue in a proactive manner and guard against the development of, and suffering from occupational stress injuries (OSI) or symptoms of other mental disorders.

It was suggested that if an internal psychologist was hired, gaps in the Service’s Mental Health Strategy could be filled or covered off (e.g., following up with members involved in traumatic incidents; coordinating with EFAP professionals; liaising with Critical Incident Stress

Management (CISM) Team Leaders and providing additional consultation in the area of mental health; providing ongoing, consistent, proactive and educational support for members and their families; and evaluating the impact of the overall Mental Health Strategy).

DISCUSSION:

Following the hire of an in-house Clinical Psychologist, a review of the existing policy as well as best practices was conducted. To help inform the development of the mental wellness program within the Service, the Clinical Psychologist consulted with researchers and police agencies across Canada in addition to the available research literature to help determine what psychological wellness programs exist across police services in Canada and how those programs were structured. The implementation of a Safeguard Program was subsequently proposed.

Safeguard Programs are designed with the aim of protecting or safeguarding the psychological health and wellbeing of members (sworn and civilian) who have a high likelihood of exposure to potentially traumatizing situations or content in the course of their regular duties. As such, this type of program tends to be preventative and proactive in its approach. This program was adopted rather than a “fit for duty” approach since the latter tends to be reactionary, narrow in focus, and only initiated once a problem has been identified.

To date, the Clinical Psychologist has met with 94 SPS sworn members working in HRUs as part of the Safeguard Program. Members participating in the Program have an average of 15.89 years of service (range: 6 to 31) and are 43 years old (range: 27 to 61). Seventy four of the Program participants are male, while 20 are female. On average, initial Safeguard assessments were 2.31 hours in duration. A database to track usage of the Safeguard Program was developed and a survey was sent out to the program participants to elicit feedback on the program.

The survey closes on July 31, 2019; however, some of the preliminary survey results are outlined below. Further evaluation of the program is pending.

Fifty-two of the eligible 94 members participating in the Safeguard Program completed the survey, to date (response rate: 55%). Of the respondents, 96% reported feeling satisfied that the Service had implemented a Safeguard Program and 75% found their mandatory assessment to be beneficial to their mental health and overall wellness. Further, 65% said being mandated to participate in the program helped to reduce their anxiety and/or perceived stigma of attending their Safeguard appointment, while 30% of respondents said they would not have met with the Clinical Psychologist had they not been mandated to do so. The majority of respondents (98%) also said they would recommend the program to other members in the service and 69% said they would contact the Clinical Psychologist more frequently than once per year (as required by the Safeguard Program) if they were experiencing stress and required support. Three quarters of the respondents also felt the Safeguard Program should be available to more units or teams with the Service, with recommendations ranging from including the entire Service, all of Patrol, Special Constables, members with five or more years of service, or all special teams (e.g., Search and Rescue, Crisis Negotiators, etc.).

“PUBLIC AGENDA”

Additional comments provided by survey respondents on the Safeguard Program are listed below:

“This is long overdue. I hope it will assist with removing the stigma, and that all members will get the opportunity to access the program.”

“Excellent initiative. This program was long over due and should be mandatory at every Police Service.”

“This is a great program that I believe will prevent members from developing mental health issues or at least catch them early....The Service should be commended for having the foresight to implement this program. Thank you.”

In December 2018, the Clinical Psychologist submitted an outline proposing multiple prevention, intervention, and evaluation strategies to help strengthen the Service's Mental Health Strategy. Much of the strategies suggested were generated from consultation with members within the Service as well as with other psychologists working in police services across Canada. Such program expansion ideas included involvement in pre-employment psychological screening of applicants (currently contracted out), expansion of the Safeguard Program to include other HRUs within the Service, regular education sessions on mental health and wellness, pre-inquest preparatory sessions, mandatory involvement with subject and witness officers involved in an officer involved shooting or serious injury or death incident, the piloting of an Early Career Program for new recruits, and evaluation of aspects of the existing Mental Health Strategy (i.e., the Safeguard Program and the CISM program). The piloting on an Early Career Program was approved and subsequently initiated in December 2018. This program focuses on providing targeted wellness and resiliency education and strategies for new recruits over the course of their first year of employment (i.e., pre- and post-field training, as well as after 12 months of employment). Two classes of recruits (14 members) are currently participating in this program. Evaluation of the program is pending. Policy was also amended in late March 2019 defining a role for the Clinical Psychologist following critical incidents such as an officer involved shooting or serious injury or death incident.

Over the past year, the Clinical Psychologist has been educating members about the program and spoke at in-service training for Patrol and Criminal Investigations members this past spring. The Clinical Psychologist has also met with members not included in the Safeguard Program following critical incidents to offer support and strategies to cope. Several other members not included in the Safeguard Program have also voluntarily contacted the Clinical Psychologist to meet to seek support and discuss a variety of mental health issues and life stressors.

In an effort to evaluate the overall Mental Health Strategy, the Clinical Psychologist developed a Critical Incident Stress Management (CISM) form and database to track usage of the CISM program. The Clinical Psychologist also attended two CISM debriefs. Provincial experts in CISM programs and public safety research have also been consulted to assist in the formal evaluation of the resident CISM program. This program evaluation is currently underway. Further to the ongoing program evaluation efforts, the Clinical Psychologist has consulted and liaised with researchers involved in the Canadian Institute for Public Safety Research and

“PUBLIC AGENDA”

Training (CIPSRT) regarding the development of a database for SPS personnel to better track the incidence of OSI and time lost. The Clinical Psychologist was also invited to sit on the Mental Health Review Subcommittee of CIPSRT. This committee, consisting of mental health experts from across Canada, is currently drafting a series of questions to help Canadian public safety personnel (PSP), including police officers, assess the experience and provision of mental health services being offered by psychologists or other mental health professionals across Canada claiming to provide clinical services to the PSP population. The Clinical Psychologist has also consulted with various organizations, including Wounded Warriors Canada, to discuss a potential partnership with the Service.

BUDGET IMPACT:

The cost to move to a full time mental health model is minimized due to the fact that funds currently exist within budget for yearly psychological assessments by a contractor.

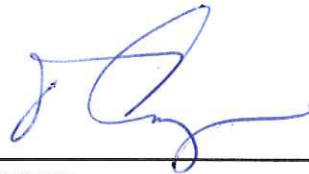
CONCLUSION:

In order to meet one of SPS goals of maintaining optimal physical and mental health of the Saskatoon Police Service employees as outlined in the 2015-2019 Business Plan, having a permanent full-time Clinical Psychologist position is critical in reducing the number of long-term illness and injury related absences, while also improving the day-to-day functioning of members. The initiatives developed by the Clinical Psychologist will aid with the overall long-term mental health and wellness of SPS employees by providing support to members, while also helping to manage risk. Investing in the Service's members' mental health and wellness will lead to decreased work-related stress, decrease work time lost due to injury, and collectively more productive and capable members while on duty.

Written by: **Dr. Lindsay Robertson**
 Clinical Psychologist

Approved by: **Mitch Yuzdepski**
 Deputy Chief, Support Services

Submitted by:



Troy Cooper
Chief of Police

Dated: **September 11, 2019**
