

“PUBLIC AGENDA”

TO: Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2021 January 05

SUBJECT: 2021 Approved Operating Budget

FILE: 2,018

ISSUE:

City Council has given final approval of the 2021 Operating Budget for the Saskatoon Police Service, after requesting a decrease of \$199,300. The total net approved budget amounts to \$104,211,100, an increase of \$4,529,000 (4.54%) over 2020.

Supporting documentation follows.

STRATEGIC THEMES:

Partnerships – this report documents the plan for budgeted funds and broadly how those funds provide a safe and secure environment and promote a culture of community safety within Saskatoon.

Innovation – this report documents the plan for the best use of financial resources consumed by the SPS and to support a budget that will ensure sustainability by developing leading practices and maintaining an innovative Police Service.


RECOMMENDATION:

That the information be received.

Written by: Earl Warwick
Director of Finance and Asset Management

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

**Approved
Submitted by:**



Mitch Yuzdepski
Acting Chief of Police

Dated: January 19, 2021

Attachment: 2021 Operating Budget

Saskatoon Police Service

Honour - Spirit - Vision



2021 OPERATING BUDGET

COUNCIL APPROVED



Saskatoon Police Service
2021 Operating Budget

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SPS 2021 Operating Budget

OPENING REMARKS

This is the second year in a two year budget cycle. As such, only material changes from the 2021 Operating Budget Plan approved along with the 2020 Operating Budget have been included in this updated version. The only proposed changes to the preliminarily approved 2021 Budget is the impact of replacing Sergeants with Special Constables in Communications and ViClas as a result of the recently approved collective agreement, capturing energy savings as noted later in the budget cycle and incorporating a request by Council to reduce the 2021 SPS Operating Budget.

OVERVIEW OF MAJOR PRESSURE POINTS

As a refresher, please see the Preliminary 2021 Operating Plan that was approved in conjunction with the approval of the 2020 Operating Budget.

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

The expense associated with the change from Sergeants to Special Constables allows SPS to accelerate putting into place Sergeants in key positions while doing it at the relatively lower cost of Special Constables. This transition achieves many qualitative and quantitative benefits for the Saskatoon Police Service, including:

- As Sergeants typically rotate positions every two years or so, having Special Constables in their place will reduce the knowledge loss that happens with these transfers;

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- There is a steep learning curve for new staff in these areas to get up to speed with the technology and internal and external relationships. Special constables will provide more stability in these positions and ensure continuity; and
- This provides an opportunity for promotion for Special Constables within their career. Currently there are limited Special Constable Management positions available; this transition aims to improve morale by providing a long term career path for Special Constables.

In terms of the quantitative impact of this proposal, the SPS will realize annual savings of over \$100,000 by 2024 and over a 10 year timeframe overall savings of nearly \$500,000 as seen in the below table.

Status Quo and Proposed Constable Approach Comparison											
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total Cost
Status Quo Cost	628,500	879,900	1,131,300	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000	1,257,000	11,438,700
Proposed Special Constable Approach	950,500	1,041,500	1,073,000	1,099,000	1,125,000	1,125,000	1,136,500	1,136,500	1,136,500	1,147,500	10,971,000
Additional Cost/(Savings)	322,000	161,600	(58,300)	(158,000)	(132,000)	(132,000)	(120,500)	(120,500)	(120,500)	(109,500)	(467,700)

While this transition will result in long-term savings to the service as illustrated above, there is an additional cost above the originally presented Preliminary 2021 Operating Plan of \$498,300. This is comprised of a \$404,700 addition to salary expense and a \$93,600 addition to non-salary expense.

Additionally, energy savings of \$85,800 have been incorporated into the budget and a reduction of \$199,300 as requested by City Council.

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				COUNCIL APPROVED
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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	91,704,800	88,129,700	3,575,100	4.06%
Operating Costs	20,996,400	20,214,300	782,100	3.87%
Debt Charges	-	-	-	
Cost Recovery	(387,000)	(384,800)	(2,200)	0.57%
Transfer to Reserves	2,675,900	2,471,900	204,000	8.25%
Total Expenditures	114,990,100	110,431,100	4,559,000	4.13%
Total Net Budget	\$ 104,211,100	\$ 99,682,100	\$ 4,529,000	4.54%
Total Staff - Full Time Equivalents (FTE)	692.33	681.53	10.80	1.58%
Total Staff - Positions	692.33	681.53	10.80	1.58%

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As such, the Saskatoon Police Service (SPS) revised net operating budget for 2021 is recommended to be \$104,211,100. This includes \$114,990,100 in gross expenditures and \$10,779,000 in anticipated revenues. Total net increases over 2020 amount to \$4,529,000 (4.54%) and have been broadly categorized into three major areas Base, Growth and Service Level Changes.

Base \$2,991,600 (3.00%)

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 decrease by \$37,200, reflecting anticipated inflation. Please also note Council requested a decrease in budget of \$199,300.

As approved in the preliminary 2021 Operating Budget Plan last year, operating contributions to capital reserves will be increased in 2021 by \$204,000. The increased funding meets Board approved policy that calls for the annual provision for capital reserves to equal the ten year average project cash flow requirement.

Service Level Changes \$666,500 (0.67%)

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 for \$350,000 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

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Strengthening Families:

The federal funding for the Strengthening Families Program is earmarked to end mid- year in 2021. The recommended budget increase of \$103,200 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.

Growth \$870,900 (0.87%)

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.

5 Special Constables are being added as identified in the opening remarks. This is the result of replacing 4 Communications Sergeants and 1 ViClas Sergeant with Special Constables, and repurposing those Sergeant positions into filling other key needs within the SPS.

The schedule on the following page itemizes the budget pressure points.

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2021 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

COUNCIL APPROVED		2021 Increase	%
BASE			
	2021		
Contractual Salary & Payroll Cost Increases		\$ 2,699,300	2.7079%
Cross Charges Related to SPS Headquarters			
New Headquarters Building - Reserve Increase	0		
New Headquarters Building - Operating Increases	28,900		
New Headquarters Building - Energy Cost Decrease	-37,200		
	-8,300	-8,300	-0.0083%
Base Adjustments			
Revenues - General	-30,000		
Inflation Impact	325,900		
Council mandated budget decrease	-199,300		
Contribution to Capital Reserves	204,000		
	300,600	300,600	0.3016%
Base Budget Increase		2,991,600	3.00%

SERVICE LEVEL CHANGES			2021 Increase	%
New City Funded Positions				
	FTE	2021		
Civilian				
Forensic Accountant	1	97,100		
Wellness Coordinator	0.8	62,600		
Reduce Budget offset		-50,000		
	1.8	109,700	109,700	0.1100%
Non-salary inc. for positions listed above - includes payroll costs			103,600	0.1039%
Initiatives				
Community Safety Officer Pilot		350,000		
Strengthening Families Program Extension		103,200		
		453,200	453,200	0.4546%
Service Level Changes			666,500	0.67%

GROWTH			2021 Increase	%
New City Funded Positions				
	FTE	2021		
Police				
S/Constables	5	352,000		
Patrol Constables	4	238,600		
	9	590,600	590,600	0.5925%
Non-salary inc. for positions listed above - includes payroll costs			280,300	0.2812%
Growth Budget Increase			870,900	0.87%

FTE 2021		2021 Increase	%
Total Budget Increase	10.80	\$ 4,529,000	4.54%

2020 Net Approved Budget	99,682,100
2021 Increases	4,529,000
2020 Proposed Budget	104,211,100

SPS 2021 Operating Budget

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				COUNCIL APPROVED
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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%
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Total Revenues	10,779,000	10,749,000	30,000	0.28%
Expenditures				
Staff Compensation	91,704,800	88,129,700	3,575,100	4.06%
Operating Costs	20,996,400	20,214,300	782,100	3.87%
Debt Charges	-	-	-	
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Transfer to Reserves	2,675,900	2,471,900	204,000	8.25%
Total Expenditures	114,990,100	110,431,100	4,559,000	4.13%
Total Net Budget	\$ 104,211,100	\$ 99,682,100	\$ 4,529,000	4.54%
Total Staff - Full Time Equivalents (FTE)	692.33	681.53	10.80	1.58%
Total Staff - Positions	692.33	681.53	10.80	1.58%

REVENUE SUMMARY

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.

EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$3,575,100 (4.06%) over 2020.

Contractual salary and payroll costs are budgeted to increase \$2,699,300 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.

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SPS 2021 BUDGET STAFFING SUMMARY

Full-Time Equivalents (FTE)

	2021	2020	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	338.00	334.00	4.00	1.2%
Total Regular Police Members	479.00	475.00	4.00	0.8%
Special Constables	69.50	64.50	5.00	7.8%
Total Police Personnel	548.50	539.50	9.00	1.7%
Civilian Personnel				
Civilian Executive	7.00	7.00	0.00	0.0%
Exempt	28.60	26.80	1.80	6.7%
CUPE	108.23	108.23	0.00	0.0%
Total Civilian Personnel	143.83	142.03	1.80	1.3%
Total Personnel (FTEs)	692.33	681.53	10.80	1.6%

Operating Costs other than Staff

Operating costs are budgeted to increase \$983,900 (4.41%) over 2020. Major pressure points impacting 2021 operating costs include the following:

- **General Operating Costs** will increase \$782,100.
- The biggest single category of increases from a dollar value perspective is Vehicles – Operating and Maintenance, representing a net increase of \$495,500. The bulk of the increase is \$297,200 for increased vehicles as the SPS Fleet grows and the increased cost of operating existing vehicles.
- Contracts & Services comprises the next largest increase of \$278,000 to the operating cost increases. The pilot program to conduct a Low Risk Policing model pilot accounts for \$350,000 of those expenditures.
- 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 fall within Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

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2021 Preliminary Operating Budget – Appendix Additional Information

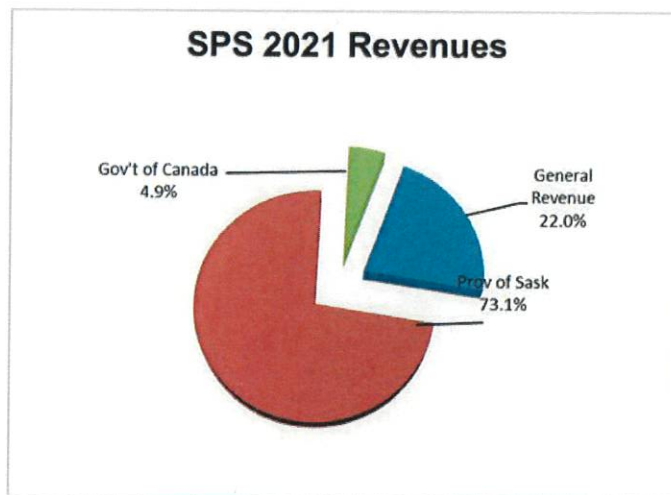
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2021 Operating Budget includes \$10,779,000 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.

General Revenue sources account for \$2,376,600. 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 \$525,200. This revenue funds programs such as the national firearm enforcement program (NWEST) with some other program funding sprinkled throughout other areas of the Service. 2021 marks the beginning of the finalization of the Strengthening Families Program, with funding being reduced in 2021 and eliminated in 2022.



SPS 2021 Operating Budget

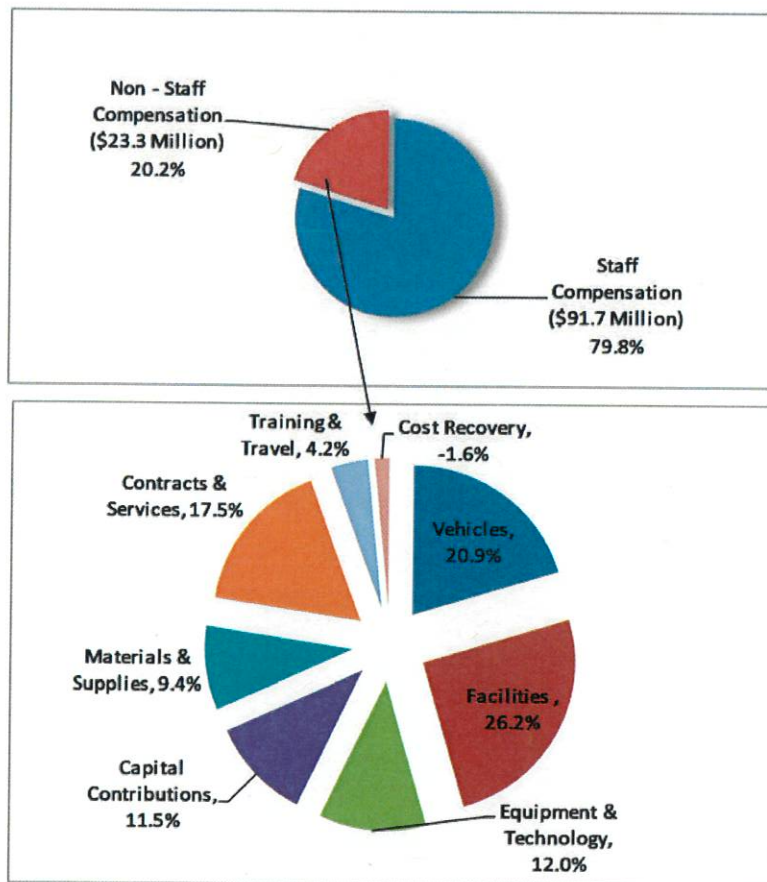
Appendix - Additional Information

Expenditure Categories

The Saskatoon Police Service 2021 operating budget includes \$115.0 million in gross expenditures. Staff compensation, which covers the cost of 692.33 positions, is the largest expenditure category. The remaining \$23.3 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, 46.9% 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. 23.0% 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 2021 Expenditures with Non-Staff Compensation Expanded



SPS 2021 Operating Budget

Appendix – Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components	2021 OPERATING BUDGET SUMMARY						COUNCIL APPROVED
	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	79,030,600		75,850,200		3,180,400	4.19%	
Severance Pay	326,400		326,400		-	0.00%	
Allowances	343,500		341,600		1,900	0.56%	
Payroll Costs	12,004,300		11,611,500		392,800	3.38%	
Total Staff Compensation	91,704,800	79.8%	88,129,700	79.8%	3,575,100	4.06%	
Non-Staff Compensation							
Operating Costs							
Vehicles - Operating & Maint.	4,873,400	4.2%	4,377,900	4.0%	495,500	11.32%	
Facilities - Operating & Maint.	6,091,800	5.3%	6,251,000	5.7%	(159,200)	-2.55%	
Contract & Services	4,076,300	3.5%	3,798,300	3.4%	278,000	7.32%	
Technology & Equipment	2,786,300	2.4%	2,661,200	2.4%	125,100	4.70%	
Training & Travel	971,800	0.8%	986,900	0.9%	(15,100)	-1.53%	
Materials & Supplies	2,184,800	1.9%	2,127,000	1.9%	57,800	2.72%	
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%	
Total Operating Costs	20,996,400	18.3%	20,214,300	17.9%	782,100	3.87%	
Transfers to Reserves	2,675,900	2.3%	2,471,900	2.2%	204,000	8.25%	
Debt Charges	-	0.0%	-	0.0%	-		
Cost Recovery	(387,000)	-0.3%	(384,800)	-0.3%	(2,200)	0.57%	
Total Non-Staff Compensation	23,285,300	20.2%	22,301,400	20.2%	983,900	4.41%	
Total Expenditures	114,990,100		110,431,100		4,559,000	4.13%	
Total Net Budget	\$ 104,211,100		\$ 99,682,100		\$ 4,529,000	4.54%	
Total Staff - Full Time Equivalents (FTE)	692.33		681.53		10.80	1.58%	
Total Staff - Positions	692.33		681.53		10.80	1.58%	

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Appendix – Additional Information

Commentary

Key revenue and expense changes were highlighted on pages 7 - 10.

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 23.6M\$, representing an increase of 1.3M\$.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total 4.9M\$. 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 the addition of vehicles to the fleet and some increased operating costs.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total 6.1M\$. This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. A major cause for the decrease was a decrease in cell phone plan expenses.

Contracts & Services

Contracts and Services are budgeted at 4.1M\$. The largest contributor to the increase is Contractual Services, associated with the budgeted pilot for Community Safety Officers budgeted at 350.0K\$.

Technology & Equipment

Technology and equipment related expenditures are budgeted to total 2.8M\$. The increase is primarily related to providing equipment for new positions.

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Training & Travel

Training and travel expenditures are budgeted at 971.8K\$ remaining relatively static.

Materials & Supplies

2.2M\$ has been budgeted for expenditures on materials and supplies. The increase is primarily related to providing equipment for new positions.

Transfers to Reserves - SPS Capital Contributions

Budgeted transfers to reserves will be distributed as follows:

Equipment & Technology Reserve	\$ 2,190,500
Radio Reserve	\$ -
General Capital Reserve (Additional Vel	\$ 382,500
Renovations Reserve	\$ 93,800
Corporate Digital Data Reserve	\$ 9,100
	\$ 2,675,900

Total transfers to reserves, capital and other, 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 6, the police headquarters facility will have an impact of \$77,500 in City of Saskatoon Corporate Asset Management cross charges for facility operating and energy consumption expenses.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000, 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.

Debt Charges

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

Cost Recovery

\$387,000 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.

SPS 2021 Operating Budget

2021 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	10	0.25	11
Automated Speed Enforcement	1			1
Total Provincial Government Funded	49.75	10	7.25	67
% of SPS by category	10.4%	14.4%	5.0%	9.7%
Federal Government Funded				
NWEST	1			1
International Secondments	0			0
Strengthening Families Program	1		0.5	1.5
Total Federal Government Funded	2	0	0.5	2.5
% of SPS by category	0.4%	0.0%	0.3%	0.4%
Total Government Funded Positions	51.75	10	7.75	69.5
% of SPS by category	10.8%	14.4%	5.4%	10.0%
				0
Total Other Funded	0	0	0	0
% of SPS by category	0.0%	0.0%	0.0%	0.0%

SPS 2021 Operating Budget

Appendix - Additional Information

3. Program Budgets

Budget expenditures by program allocation are included here.

SASKATOON POLICE SERVICE - 2021 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
			COUNCIL	APPROVED
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	394,600	0.4%
OFFICE OF THE CHIEF	2.00	0.3%	906,900	0.9%
LEGAL SERVICES DIVISION	5.00	0.7%	679,000	0.7%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	490,400	0.5%
PROFESSIONAL STANDARDS DIVISION	5.50	0.8%	747,000	0.7%
PUBLIC AFFAIRS	6.00	0.9%	698,200	0.7%
PATROL	282.00	40.7%	38,025,100	36.5%
CRIMINAL INVESTIGATIONS	156.00	22.5%	18,605,500	17.9%
TOTAL - OPERATIONS	451.00	65.1%	58,566,200	56.2%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	2.50	0.4%	610,900	0.6%
OPERATIONAL SUPPORT DIVISION	121.55	17.6%	16,693,100	16.0%
CORPORATE STRATEGY AND PERFORMANCE - CR & PLANNING	62.63	9.0%	4,512,800	4.3%
HUMAN RESOURCES DIVISION	17.80	2.6%	3,246,200	3.1%
TECHNOLOGICAL SERVICES DIVISION	11.75	1.7%	3,227,700	3.1%
FINANCE AND ASSET MANAGEMENT DIVISION*	18.10	2.6%	15,373,700	14.8%
TOTAL - SUPPORT SERVICES	234.33	33.8%	43,664,400	41.9%
SPS TOTAL	692.33	100.0%	104,211,100	100.0%

**Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.*
**Finance includes general service-wide costs such as severance pay and capital reserve provisions.*

SPS 2021 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	2016	2017	2018	2019	2020
REVENUES	9,831,900	9,129,200	9,890,200	10,410,300	10,749,000
EXPENDITURES					
STAFF COMPENSATION	75,652,300	77,250,200	79,671,100	83,676,900	88,129,700
OPERATING EXPENSES	16,626,300	16,650,800	17,716,300	18,865,200	19,829,500
TRFS TO RESERVES	1,877,200	1,877,200	1,966,300	2,471,900	2,471,900
TOTAL EXPENDITURES	94,155,800	95,778,200	99,353,700	105,014,000	110,431,100
NET BUDGET	84,323,900	86,649,000	89,463,500	94,603,700	99,682,100

Actual Revenues and Expenditures					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2016	2017	2018	2019	2020
REVENUES	9,843,174	10,598,100	11,330,700	11,987,900	10,323,400
EXPENDITURES					
STAFF COMPENSATION	76,639,005	78,397,900	80,568,200	84,132,100	88,067,800
OPERATING EXPENSES	14,763,895	16,652,600	18,063,400	19,677,300	19,465,800
TRFS TO RESERVES	1,877,200	1,877,200	2,003,800	2,476,900	2,471,900
TOTAL EXPENDITURES	93,280,100	96,927,700	100,635,400	106,286,300	110,005,500
NET ACTUAL	83,436,926	86,329,600	89,304,700	94,298,400	99,682,100
BUDGET SURPLUS/ (DEFICIT)	886,974 1.05%	319,400 0.37%	158,800 0.18%	305,300 0.32%	0 0.00%

Projected June

Approved Budget Change from Previous Year (\$)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2016	2017	2018	2019	2020
REVENUES	308,200	-702,700	761,000	520,100	338,700
EXPENDITURES					
STAFF COMPENSATION	3,229,600	1,597,900	2,420,900	4,005,800	4,452,800
OPERATING EXPENSES	1,296,300	24,500	1,065,500	1,148,900	964,300
TRFS TO RESERVES	40,000	0	89,100	505,600	0
TOTAL EXPENDITURES	4,565,900	1,622,400	3,575,500	5,660,300	5,417,100
NET BUDGET CHANGE	4,257,700 5.32%	2,325,100 3.94%	2,814,500 3.25%	5,140,200 4.57%	5,078,400 5.37%

Approved Budget Change from Previous Year (%)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2016	2017	2018	2019	2020
REVENUES	3.24%	-7.15%	8.34%	5.26%	3.25%
EXPENDITURES					
STAFF COMPENSATION	4.46%	2.11%	3.13%	5.03%	5.32%
OPERATING EXPENSES	8.46%	0.15%	6.40%	6.48%	5.11%
TRFS TO RESERVES	2.18%	0.00%	4.75%	25.71%	0.00%
TOTAL EXPENDITURES	5.10%	1.72%	3.73%	5.70%	5.16%
NET BUDGET CHANGE	5.32%	3.94%	3.25%	4.57%	5.37%