

“PUBLIC AGENDA”
SASKATOON _____
POLICE SERVICE

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2021 October 01

SUBJECT: 2022/23 Police Operating Budget Estimates

FILE #: 2,017

ISSUE:

Attached are the 2022/23 preliminary operating budget estimates for the Saskatoon Police Service (SPS).

RECOMMENDATION:

That the Board approves the preliminary 2022/2023 operating budget estimates and forwards to Saskatoon City Council for consideration and approval.

STRATEGIC PRIORITIES:

This report supports all of the Saskatoon Police Service’s strategic priorities as the budget provides the necessary resources to advance initiatives related to Crime & Safety, Our People, Partnerships, Communication and Innovation.

BACKGROUND:

2022/23 is the second time the City has undertaken a two year budget cycle. *The Police Act, 1990* s.33 requires that the Board submits to Council, for Council’s approval, the Board’s estimates of all moneys the Board requires in the next fiscal year for the Board and Police Service. This is an opportunity for the Board to review the suggested Operating Budget on a preliminary basis before approving the budget, should the Board choose to do so, in Public, at the October BoPC meeting.

The preliminary 2022/23 Operating Plan had been prepared to improve SPS response to community safety and to improve the timeliness of SPS investigations in a fiscally responsible manner.

DISCUSSION:

Recognizing the City transferred the budget of \$203,700 and \$4,100 to the SPS for Saskatoon Crisis Intervention Service Grant Funding in 2022 and 2023, the SPS budget request is a 3.84% and 4.40% increase over in 2022 and 2023 prior to these transfers, as outlined below:

SASKATOON POLICE SERVICE 2022 OPERATING BUDGET SUMMARY				BOARD IN-CAMERA
	2022 Budget	2021 Budget	Variance	%Variance
Revenues				
General Revenue	2,638,700	2,376,600	262,100	11.03%
Prov. of Sask. Revenue	8,600,100	7,877,200	722,900	9.18%
Gov't of Canada Revenue	252,800	525,200	(272,400)	-51.87%
Total Revenues	11,491,600	10,779,000	712,600	6.61%
Expenditures				
Staff Compensation	93,849,400	91,704,800	2,144,600	2.34%
Operating Costs	22,217,300	20,996,400	1,220,900	5.81%
Cost Recovery	(174,500)	(387,000)	212,500	-54.91%
Transfer to Reserves	3,809,400	2,675,900	1,133,500	42.36%
Total Expenditures	119,701,600	114,990,100	4,711,500	4.10%
Total SPS Requested Net Budget	\$ 108,210,000	\$ 104,211,100	\$ 3,998,900	3.84%
SCIS Grant Funding Transferred from City	203,700	-	203,700	
Total Budget	\$ 108,413,700	\$ 104,211,100	\$ 4,202,600	4.03%
Total Staff - Full Time Equivalents (FTE)	706.33	692.33	14.00	2.02%
Total Staff - Positions	706.33	692.33	14.00	2.02%

SASKATOON POLICE SERVICE 2023 OPERATING BUDGET SUMMARY				BOARD IN-CAMERA
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General Revenue	2,798,700	2,638,700	160,000	6.06%
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Gov't of Canada Revenue	258,800	252,800	6,000	2.37%
Total Revenues	11,656,400	11,491,600	164,800	1.43%
Expenditures				
Staff Compensation	98,245,300	93,849,400	4,395,900	4.68%
Operating Costs	23,168,300	22,421,000	747,300	3.33%
Cost Recovery	(176,200)	(174,500)	(1,700)	0.97%
Transfer to Reserves	3,604,400	3,809,400	(205,000)	-5.38%
Total Expenditures	124,841,800	119,905,300	4,936,500	4.12%
Total SPS Requested Net Budget	\$ 113,185,400	\$ 108,413,700	\$ 4,771,700	4.40%
SCIS Grant Funding Transferred from City	4,100	-	4,100	
Total Budget	\$ 113,189,500	\$ 108,413,700	\$ 4,775,800	4.41%
Total Staff - Full Time Equivalents (FTE)	714.33	706.33	8.00	1.13%
Total Staff - Positions	714.33	706.33	8.00	1.13%

“PUBLIC AGENDA”

As reported by the City Administration, the SPS had previously projected a net budget increase of \$4.67 million (4.48%) and \$4.84 million (4.44%) in 2022 and 2023 respectively as part of the Indicative Budget process.

Since that time the SPS has had an opportunity to refine our estimates and are recommending a budget increase of \$4.00 million (3.84%) and \$4.77 million (4.40%) in 2022 and 2023 respectively.

This is a reduction of \$462,900 versus the indicative plan in 2022 and \$60,500 versus 2023. This totals a reduction of \$523,400 over the two year budget term as compared to the original indicative estimates.


CONCLUSION:

The proposed Operating Budget is the recommendation of the SPS to efficiently and responsibly address the needs of the community.

Written by: Earl Warwick
Director of Finance and Asset Management

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

Mitch Yuzdepski
Deputy Chief, Support Services

Approved by: 

Troy Cooper
Chief of Police

Dated: October 8, 2021

Attachment: 2022/23 Operating Budget



SASKATOON

POLICE SERVICE
BE THE DIFFERENCE

2022/23 OPERATING BUDGET

October 2021



Saskatoon Police Service
2022/23 Operating Budget

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SPS 2022/23 Operating Budget

OPENING REMARKS

Consistent with the ongoing 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 2022 and 2023. 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 2023 budget is presented for formal approval, unless there have been substantial, quantifiable occurrences that would materially affect the accuracy of the 2023 budget prepared this year.

OVERVIEW OF MAJOR PRESSURE POINTS – 2022

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The Saskatoon Police Service (SPS) net operating budget for 2022 is requested to be \$108,413,700. This includes \$119,701,600 in gross expenditures, a \$203,700 transfer in Grant funding from the City for Saskatoon Crisis and \$11,491,600 in anticipated revenues. The total SPS requested net budget not including the transfer from the City is 3.84% and have been broadly categorized into three areas Base, Growth and Service Level Changes.

Base \$2,684,700 (2.58%)

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 \$84,900, mainly due to the energy efficient nature of the SPS HQ. Since the City has tracked energy savings by facility, the SPS HQ has had \$803,100 of budget reductions related to energy savings. Looked at cumulatively, and including being under budget in energy costs, the SPS has saved \$3,568,000 since 2017 in energy savings.

SPS 2022/23 Operating Budget

The budget also includes \$154,200 of Continuous Improvement savings beyond energy savings to reduce the budget request of the SPS. These savings include cell phone expense savings and the retraction of other expenses identified by budget managers.

Additional items to highlight include:

- Police and Crisis Team (PACT) expansion whereby the SPS provides an increase in funding of \$132,500 to Saskatoon Crisis Intervention Services (SCIS) to provide more social workers to partner with Police Officers in responding to mental health calls for service. This is funded using additional revenue the SPS has garnered from the provincial government for housing remanded prisoners; and,
- Various increases regarding inflationary pressures and increased contribution to capital reserves which will be reported on in detail later in this report.

Service Level Changes \$480,700 (0.46%)

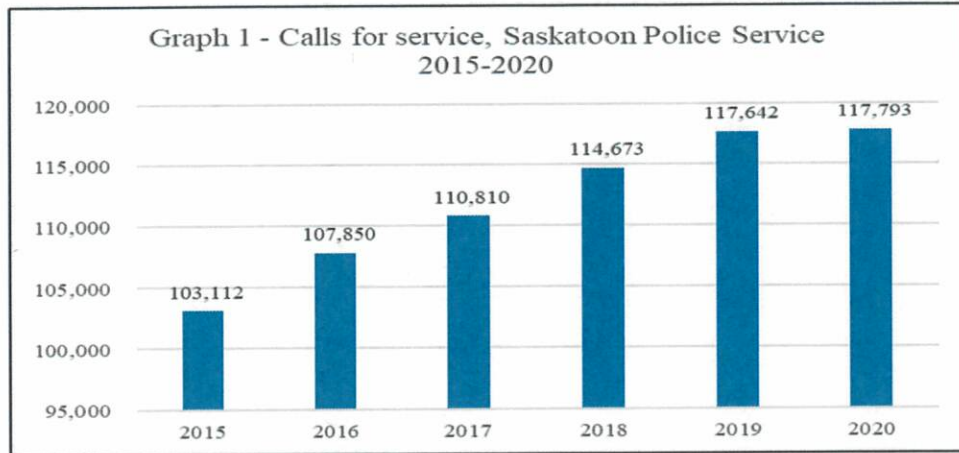
2022 Service Level Changes are mainly related to the addition of 6 FTEs in various areas as outlined below:

- The revised funding agreement with the Province for the Integrated Crime Reduction (ICRT) team included funding for an ICRT Analyst and ICRT Constable. Though this is an increase of 2 FTE's, it is funded by the Province.
- The SPS has received almost 250 Freedom of Information and Protection of Privacy (FoIP) related requests annually over the past several years. Due to the increase in requests, the unit has not been able to meet its legislated timelines and response times have slowed since 2019. The addition of a Junior Access and Privacy Officer will allow the SPS to keep up with the anticipated level of requests.
- As illustrated in Calgary and Toronto, the introduction of a Body Worn Camera Pilot Program will require staff to manage video and redact private information. With 40 cameras being implemented in 2022, this position will be critical to ensure that foundational processes and operating requirements are identified prior to the evaluation of a pilot.
- The Technological Crimes Unit (TCU) is staffed with a sole Special Constable. To keep up with the growing and complex investigations where their support is required an additional Special Constable is being recommended.
- As the number of homicides and the complexity of these investigations increase, additional resources are needed. In January of 2020, one of the two Homicide Unit Teams added a Constable which enhanced the team's ability to respond to a homicide efficiently and effectively. The Constable has been able to perform duties that had previously been completed by a higher cost Sergeant level position. This additional FTE request for a Major Crime Constable will ensure that both Major Crime teams can respond effectively and efficiently.

SPS 2022/23 Operating Budget

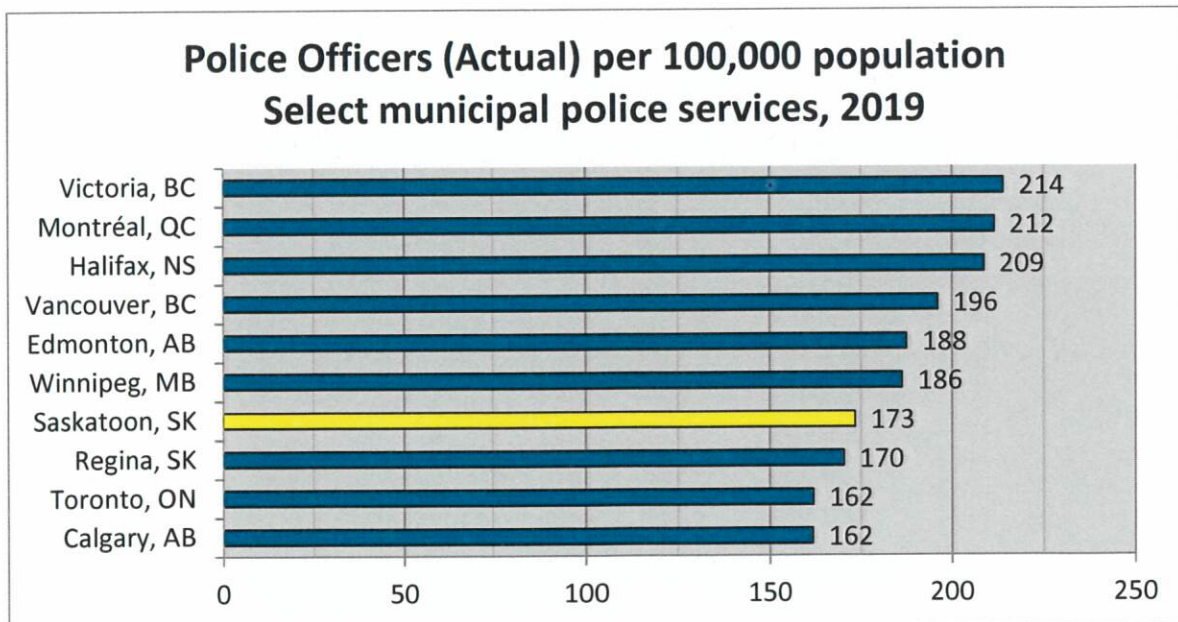
Growth \$833,500 (0.80%)

Calls for service have increased on average 3% per year since 2015. At the current rate, 2021 will have a record number of nearly 121,000 calls for service.



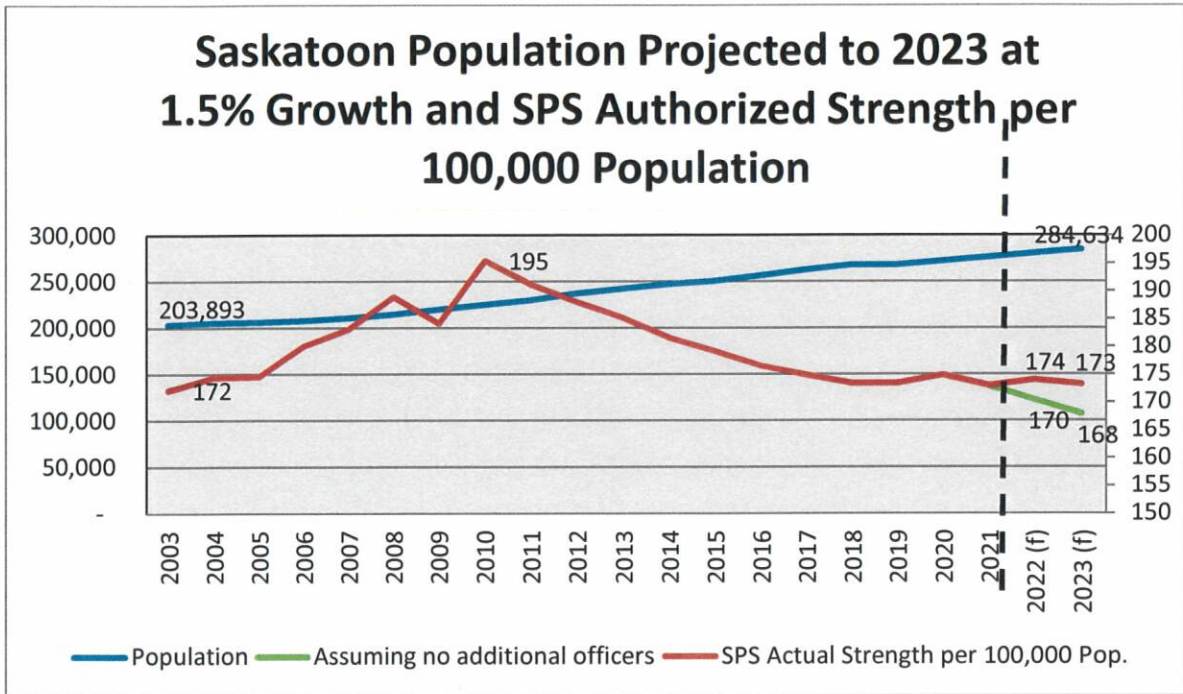
While the service continues to prioritize calls and implement alternative measures such as the Alternative Response Unit and Callback Unit; the need for traditional police officers continues to grow due to the increasing demand.

Saskatoon's current Police Officer per capita ration currently is 173 officers / 100,000 population, which is relatively low compared to other municipal police services as outlined below:



The recommended addition of 10 Constable positions (8 Patrol Constables and 2 Criminal Investigations Constables) would allow the service to keep up with the needs of a growing City and realize a 174 officers / 100,000 population in 2022 as outlined on the following graph.

SPS 2022/23 Operating Budget



If approved, the majority of the new patrol constables will be deployed to East Division as it continues to see higher than average response times. Central Division in comparison has had consistently better response times (around 11 minutes) compared to the rest of Saskatoon due to having a greater proportion of officers working in the division and being smaller in geographical area.

OVERVIEW OF MAJOR PRESSURE POINTS – 2023

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The Saskatoon Police Service (SPS) net operating budget for 2023 is requested to be

SPS 2022/23 Operating Budget

\$113,189,500. This includes \$124,841,800 in gross expenditures, \$4,100 in transferred funding from the City for Saskatoon Crisis and \$11,656,400 in anticipated revenues. The Saskatoon Police Service 2022 Budget request is \$4,771,700. Total net increases over 2022 amount to \$4,807,400 (4.44%) and have been broadly categorized into three major areas Base, Growth and Service Level Changes.

Base \$3,716,700 (3.43%)

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 \$20,900, reflecting anticipated inflation.

Service Level Changes \$559,900 (0.52%)

The 2023 Service Level Changes include a request for an additional 4 FTEs. A quick synopsis of the required FTEs follows.

- An additional Junior Access and Privacy Officer is required by the SPS FoIP group. This additional resource is anticipated to fulfill the needs to meet the anticipated service levels required as well as respond to any additional workload as a result of the Body Worn Camera Pilot. Other Services that implemented a similar program have seen an increase in required service levels.
- An additional Audio Visual Disclosure position is requested beyond the one added in 2022. As evidenced by other Services who have implemented Body Worn Camera programs, staffing is required in order to manage large quantities of video captured. This request is based on the best information available at this time; however, depending upon the results of the 2022 Body Worn Camera Pilot, this request may be amended if the program is expanded, maintained or discontinued.
- The SPS Drug and Street Crimes Units request the addition of a Special Constable to serve as a Street Crime Analyst. The position would free up investigators to provide higher value added activities which would result in investigations being closed more quickly and a higher quality of intelligence being gathered to assist in investigations.
- The Forensic Identification section requires a Scenes of Crime Continuity Officer which is intended to be filled by a Constable. Adding this position will allow investigators to concentrate on higher value added activities. Incidentally, the Forensic Identification Team has not asked for an increase in resources since 2010.

Growth \$495,100 (0.46%)

As outlined in the 2022 growth section, the needs and call volume of a growing City continue to put pressure on front line resources. Based on estimated population increases of 1.5% per year, the addition of 4 new Patrol Constables in 2023 would maintain the current police per population ratio at 173/100,000.

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

SPS 2022/23 Operating Budget

2022/23 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

BOARD IN CAMERA		2022 Increase	%	2023 Increase	%
BASE					
	2022 2023				
Contractual Salary & Payroll Cost Increases		\$ 872,600	0.8373%	\$ 3,470,600	3.2013%
Cross Charges Related to SPS Headquarters					
New Headquarters Building - Reserve Increase	0 0				
New Headquarters Building - Operating Increases	85,800 0				
New Headquarters Building - Energy Cost Increases	(170,700) 20,900				
	(84,900) 20,900	(84,900)	-0.0815%	20,900	0.0193%
Continuous Improvement - beyond energy savings	(154,200) (18,200)	(154,200)	-0.1480%	(18,200)	-0.0168%
Base Adjustments					
Revenues - General	(527,600) (164,800)				
PACT Expansion - funding to SCIS	132,500				
Inflation Impact	1,312,800 613,200				
Contribution to Capital Reserves	1,133,500 (205,000)				
	2,051,200 243,400	2,051,200	1.9683%	243,400	0.2245%
Base Budget Increase		2,684,700	2.58%	3,716,700	3.43%

SERVICE LEVEL CHANGES					2022 Increase	%	2023 Increase	%
	FTE FTE							
	2022 2023 2022 2023							
Government Funded Positions								
ICRT Analyst - S/Cst.	1		29,200					
ICRT Constable	1		109,700					
Govt Revenue Increase			(185,000)					
Extra funds non-salary costs	2	0	(46,100)	0	(46,100)	-0.0442%	-	0.0000%
New City Funded Positions								
	FTE FTE							
	2022 2023 2022 2023							
Civilian								
Junior Access and Privacy Officer	1	1	76,300	76,300				
A/V Disclosure position	1	1	93,300	93,300				
Police								
Tech Crimes S/Cst.	1		104,200					
Major Crime Constable	1		109,700					
Crime Analyst - Street Crimes S/Cst.		1		107,300				
Forensic Identification Constable		1		110,500				
	4	4	383,500	387,400	383,500	0.3680%	387,400	0.3573%
Non-salary increase for all positions listed above					143,300	0.1375%	172,500	0.1591%
Service Level Changes					480,700	0.46%	559,900	0.52%

GROWTH					2022 Increase	%	2023 Increase	%
	FTE FTE							
	2022 2023 2022 2023							
New City Funded Positions								
Police								
Patrol Constables	8	4	555,000	277,500				
	8	4	555,000	277,500	555,000	0.5326%	277,500	0.2560%
Non-salary increase for all positions listed above					278,500	0.2672%	217,600	0.2007%
Growth Budget Increase					833,500	0.80%	495,100	0.46%

		FTE FTE			2022 Increase	%	2023 Increase	%
		2022 2023						
Total SPS Requested Budget Increase	14.00	8.00			\$ 3,998,900	3.84%	\$ 4,771,700	4.40%
SCIS Grant Funding - transf. from City			203,700	4,100	\$ 203,700		\$ 4,100	
Total Increase - including transfers from CoS	14.00	8.00			\$ 4,202,600	4.03%	\$ 4,775,800	4.41%

2021 Net Approved Budget	104,211,100
2022 Increases	4,202,600
2022 Proposed Budget	108,413,700

2022 Proposed Budget	108,413,700
2023 Increases	4,775,800
2023 Proposed Budget	113,189,500

SPS 2022/23 Operating Budget

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REVENUE SUMMARY - 2022

Total revenues are budgeted to increase \$712,600 (6.61%) compared to 2021.

General Revenue sources are anticipated to net increase \$262,100 (11.03%). The most notable change includes increases to anticipated Criminal Record Check revenue of \$172,200.

Provincial Government revenue will increase \$722,900 (9.18%). The most significant changes are:

- additional funding for the Integrated Crime Reduction Team (\$401,000);
- Combined Traffic Services Saskatchewan (CTSS) revenue is expected to increase \$128,600 to match ongoing program expenditures and;
- an establishment of funding for Remand Services (\$149,000) where the SPS retains female detainees through the weekend due to the lack of availability to transfer detainees through weekends.

As noted in other portions of this report, this additional revenue is key in SPS providing temporary funding (\$132,500) to SCIS in establishing an expanded PACT team, in hopes that expansion will continue in the future without SPS support.

Federal Government revenue will decrease \$272,400 (51.87%). The decrease is nearly exclusively attributable to the ending of federal funding for the Strengthening Families Program. SPS has maintained the expenditures related to

SPS 2022/23 Operating Budget

this program in the 2022 budget in order to find a replacement program focused on preventative measures.

EXPENDITURE SUMMARY - 2022

Staff Compensation

Staff Compensation is budgeted to increase \$2,144,600 (2.34%) over 2021.

Contractual salary and payroll costs are budgeted to increase \$872,600 including increases for police and civilian staff and staff moving through negotiated pay levels.

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

SPS 2022 BUDGET STAFFING SUMMARY

	Full-Time Equivalents (FTE)			
	2022	2021	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	348.00	338.00	10.00	3.0%
Total Regular Police Members	489.00	479.00	10.00	2.1%
Special Constables	72.50	69.50	3.00	4.3%
Total Police Personnel	561.50	548.50	13.00	2.4%
Civilian Personnel				
Civilian Executive	7.00	7.00	0.00	0.0%
Exempt	29.60	28.60	1.00	3.5%
CUPE	108.23	108.23	0.00	0.0%
Total Civilian Personnel	144.83	143.83	1.00	0.7%
Total Personnel (FTEs)	706.33	692.33	14.00	2.0%

Operating Costs other than Staff

Operating costs are budgeted to increase \$2,770,600 (11.90%) over 2021. This includes \$2,566,900 in SPS requirements and \$203,700 in Grant Funding for Saskatoon Crisis that was transferred from the City. Other major pressure points impacting 2022 operating costs include the following:

- **General Operating Costs** will increase \$1,424,600 including the \$203,700 in Crisis Intervention transferred funding
- The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$605,500. The three largest contributors in this category are: Saskatoon Crisis Intervention Service Grant Funding (\$203,700) transferred from the City; additional PACT expansion funding

SPS 2022/23 Operating Budget

to SCIS (\$132,500); and, an increase (\$106,900) in the Insurance Premium cross charge from the City.

- Technology & Equipment are increasing \$490,300. The largest component of that is computer software licensing increasing \$330,000.
- Materials & Supplies budgetary increases of (\$284,200) are mainly due to Uniforms (\$121,700) and Advertising (\$117,500) cost increases. Uniform needs have risen and the Equity & Cultural Unit intend to do further community outreach with the additional advertising funds.

- **Debt Charges**

The Service will not be carrying any debt charges in the 2022 Operating Budget.

- **Cost Recovery**

Cost recovery is estimated to decrease \$212,500 compared to 2021.

- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will increase \$1,133,500 compared to 2021.

The increase is made up of the following:

- \$855,000 permanent increase to the annual provision to account for replacement requirements
- \$128,500 in funding related to the transition to Taser 7s. This transition will save \$128,500 in operating costs for the next five years related to the maintenance of existing tasers, therefore the funding has been temporarily diverted to the Capital Reserve to offset the capital cost of the program;
- \$150,000 related to the phase in of the SPS's share of the Fusion Program. Since this funding will not be required until 2023, the SPS has directed the funding to the capital reserve in 2022 as the base is built.

More broadly, the changes are required to conform with 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 2022/23 Operating Budget

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Total SPS Requested Net Budget	\$ 113,185,400	\$ 108,413,700	\$ 4,771,700	4.40%
SCIS Grant Funding Transferred from City	4,100	-	4,100	
Total Budget	\$ 113,189,500	\$ 108,413,700	\$ 4,775,800	4.41%
Total Staff - Full Time Equivalents (FTE)	714.33	706.33	8.00	1.13%
Total Staff - Positions	714.33	706.33	8.00	1.13%

REVENUE SUMMARY - 2023

Total revenues are budgeted to increase \$164,800 (1.52%) compared to 2022.

General Revenue sources are anticipated to net increase \$160,000 (6.55%). Notable changes are increases to anticipated Criminal Record Check revenue (\$148,800) and the False Alarm Admin Fee (\$5,800).

Provincial Government revenue will decrease \$1,200 (-0.01%). The largest change is the mid-year scheduled end of the Remand Services funding, offset by some other minor, but appreciated, increases.

Federal Government revenue will increase \$6,000 (2.37%). The increases are nominal, but appreciated.

EXPENDITURE SUMMARY - 2023

Staff Compensation

Staff Compensation is budgeted to increase \$4,395,900 (4.68%) over 2022.

Contractual salary and payroll costs are budgeted to increase \$3,470,600 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 2022/23 Operating Budget

SPS 2023 BUDGET STAFFING SUMMARY

Full-Time Equivalents (FTE)

	2023	2022	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	353.00	348.00	5.00	1.4%
Total Regular Police Members	494.00	489.00	5.00	1.0%
Special Constables	74.50	72.50	2.00	2.8%
Total Police Personnel	568.50	561.50	7.00	1.2%
Civilian Personnel				
Civilian Executive	7.00	7.00	0.00	0.0%
Exempt	30.60	29.60	1.00	3.4%
CUPE	108.23	108.23	0.00	0.0%
Total Civilian Personnel	145.83	144.83	1.00	0.7%
Total Personnel (FTEs)	714.33	706.33	8.00	1.1%

Operating Costs other than Staff

Operating costs are budgeted to increase \$544,700 (2.09%) over 2022. Major pressure points impacting 2022 operating costs include the following:

- **General Operating Costs** will increase \$751,400.
- The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$409,900. The bulk of the increase is to account for cross-charges from the City for insurance (\$102,000) and the Fusion annual licensing.
- Vehicles – Operating and Maintenance comprises the next largest increase of \$277,300 to the operating cost increases. V&E rentals and fuel costs account for substantially all of that figure.
- **Debt Charges**
The Service will not be carrying any debt charges in the 2023 Operating Budget.
- **Cost Recovery**
Cost recovery is estimated to increase \$1,700 compared to 2022.
- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will decrease \$205,000 compared to 2022, due to previous temporary funding now being required for the originally

SPS 2022/23 Operating Budget

intended operating purpose. This still fits the Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement, yet allows for the funds to be utilized more effectively elsewhere.

SPS 2022/23 Operating Budget

2022/23 Preliminary Operating Budget – Appendix Additional Information

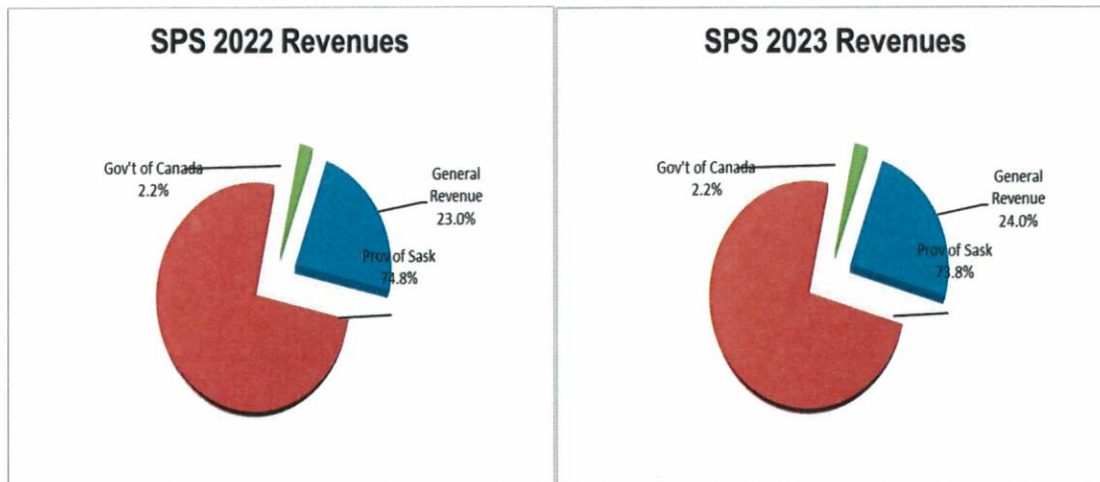
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2022/23 Operating Budgets include \$11,491,600/\$11,656,400 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 2022 and ending in mid-2023 is the province providing funding for female remands kept during the weekend at the SPS detention facility.

General Revenue sources account for \$2,638,700/\$2,798,700 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 \$252,800/\$258,800 respectively. This revenue funds programs such as the national firearm enforcement program (NWEST) and the Internet Child Exploitation (ICE) program with some other program funding sprinkled throughout other areas of the Service.



SPS 2022/23 Operating Budget

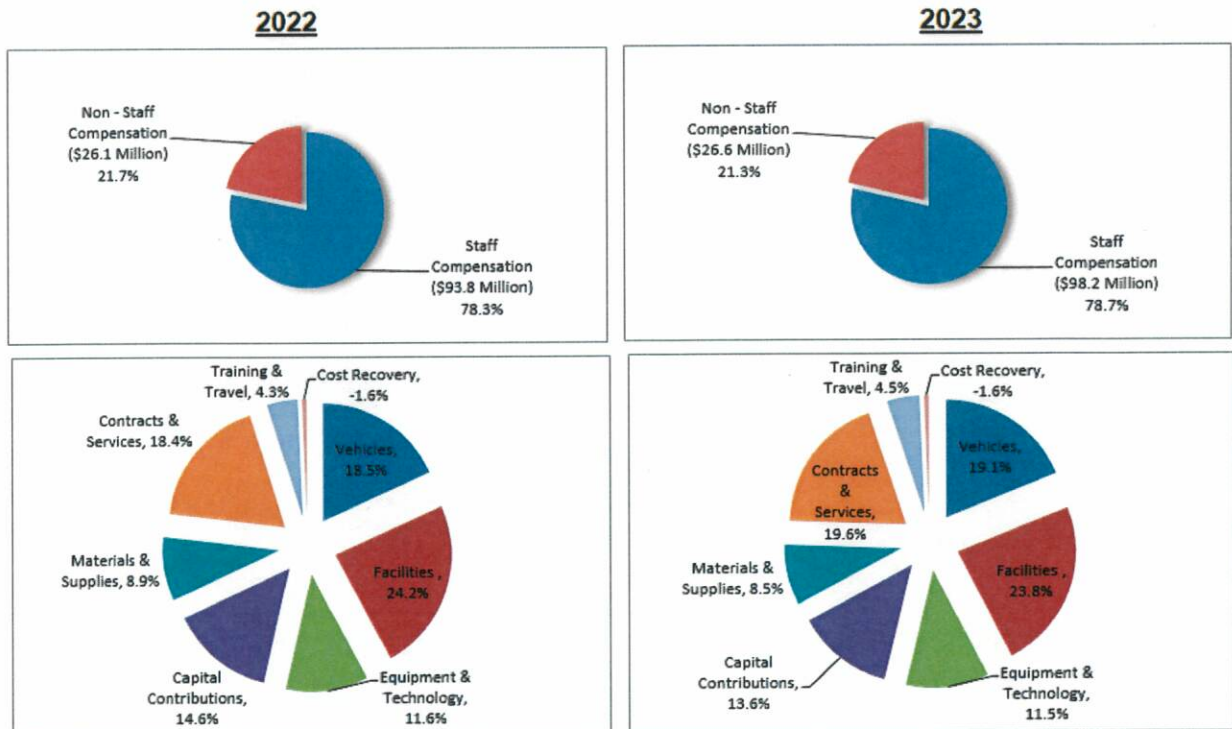
Appendix - Additional Information

Expenditure Categories

The Saskatoon Police Service 2022/23 operating budgets include \$119.9 million/\$124.8 million in gross expenditures (including the transferred Saskatoon Crisis Funding) respectively. Staff compensation, which covers the cost of 706.33/714.33 positions respectively, is the largest expenditure category. The remaining \$26.1 million/\$26.6 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, approximately 43%, of non-staff compensation expenditures each year, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. Approximately 14% 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 2022/23 Expenditures with Non-Staff Compensation Expanded



SPS 2022/23 Operating Budget

Appendix – Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components	2022 OPERATING BUDGET SUMMARY				BOARD IN-CAMERA	
	2022 BUDGET		2021 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,638,700	23.0%	2,376,600	22.0%	262,100	11.03%
Prov. of Sask. Revenue	8,600,100	74.8%	7,877,200	73.1%	722,900	9.18%
Govt of Canada Revenue	252,800	2.2%	525,200	4.9%	(272,400)	-51.87%
Total Revenues	11,491,600	100%	10,779,000	100%	712,600	6.61%
EXPENDITURES						
Staff Compensation						
Salaries	80,521,600		79,030,600		1,491,000	1.89%
Severance Pay	326,400		326,400		-	0.00%
Allowances	340,700		343,500		(2,800)	-0.82%
Payroll Costs	12,660,700		12,004,300		656,400	5.47%
Total Staff Compensation	93,849,400	78.3%	91,704,800	79.8%	2,144,600	2.34%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	4,816,100	4.0%	4,914,100	4.3%	(98,000)	-1.99%
Facilities - Operating & Maint.	6,312,700	5.3%	6,330,100	5.5%	(17,400)	-0.27%
Contract & Services	4,804,000	4.0%	4,198,500	3.7%	605,500	14.42%
Technology & Equipment	3,032,000	2.5%	2,541,700	2.2%	490,300	19.29%
Training & Travel	1,131,800	0.9%	971,800	0.8%	160,000	16.46%
Materials & Supplies	2,324,400	1.9%	2,040,200	1.8%	284,200	13.93%
Total Operating Costs	22,421,000	18.7%	20,996,400	17.9%	1,424,600	6.78%
Transfers to Reserves	3,809,400	3.2%	2,675,900	2.3%	1,133,500	42.36%
Cost Recovery	(174,500)	-0.1%	(387,000)	-0.3%	212,500	-54.91%
Total Non-Staff Compensation	26,055,900	21.7%	23,285,300	20.2%	2,770,600	11.90%
Total Expenditures	119,905,300		114,990,100		4,915,200	4.27%
Total Net Budget	\$ 108,413,700		\$ 104,211,100		\$ 4,202,600	4.03%
Total Staff - Full Time Equivalents (FTE)	706.33		692.33		14.00	2.02%
Total Staff - Positions	706.33		692.33		14.00	2.02%

Major Budget Components	2023 OPERATING BUDGET SUMMARY				BOARD IN-CAMERA	
	2023 BUDGET		2022 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,798,700	24.0%	2,638,700	23.0%	160,000	6.06%
Prov. of Sask. Revenue	8,598,900	73.8%	8,600,100	74.8%	(1,200)	-0.01%
Govt of Canada Revenue	258,800	2.2%	252,800	2.2%	6,000	2.37%
Total Revenues	11,656,400	100%	11,491,600	100%	164,800	1.43%
EXPENDITURES						
Staff Compensation						
Salaries	84,326,100		80,521,600		3,804,500	4.72%
Severance Pay	326,400		326,400		-	0.00%
Allowances	344,100		340,700		3,400	1.00%
Payroll Costs	13,248,700		12,660,700		588,000	4.64%
Total Staff Compensation	98,245,300	78.7%	93,849,400	78.3%	4,395,900	4.68%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	5,093,400	4.1%	4,816,100	4.0%	277,300	5.76%
Facilities - Operating & Maint.	6,342,600	5.1%	6,312,700	5.3%	29,900	0.47%
Contract & Services	5,213,900	4.2%	4,804,000	4.0%	409,900	8.53%
Technology & Equipment	3,058,500	2.4%	3,032,000	2.5%	26,500	0.87%
Training & Travel	1,207,400	1.0%	1,131,800	0.9%	75,600	6.68%
Materials & Supplies	2,256,600	1.8%	2,324,400	1.9%	(67,800)	-2.92%
Total Operating Costs	23,172,400	18.6%	22,421,000	17.9%	751,400	3.35%
Transfers to Reserves	3,604,400	2.9%	3,809,400	3.2%	(205,000)	-5.38%
Cost Recovery	(176,200)	-0.1%	(174,500)	-0.1%	(1,700)	0.97%
Total Non-Staff Compensation	26,600,600	21.3%	26,055,900	21.7%	544,700	2.09%
Total Expenditures	124,845,900		119,905,300		4,940,600	4.12%
Total Net Budget	\$ 113,189,500		\$ 108,413,700		\$ 4,775,800	4.41%
Total Staff - Full Time Equivalents (FTE)	714.33		706.33		8.00	1.13%
Total Staff - Positions	714.33		706.33		8.00	1.13%

SPS 2022/23 Operating Budget

Appendix – Additional Information

Commentary

Key revenue and expense changes were highlighted on pages 8 - 15.

Though highlights of the Non-Staff Expenditure changes were touched on in those pages, this appendix provides additional insight into those major budget components.

Please see the following commentary:

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total \$25,900,00/\$26,600,000 respectively, increases of \$2,600,000/\$644,700 respectively.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$4,800,000/\$5,100,000 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 vehicle rentals.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,300,000/\$6,300,000 respectively. This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The primary cause for the decrease in 2022 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 \$4,800,000/\$5,200,000 respectively including the transfer of funds for Saskatoon Crisis Intervention Grant. 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 2022 budget is the transfer of the budget for the Saskatoon Crisis Intervention Services Grant from the City and providing additional funding to expand the PACT program. In 2023, the Fusion program will begin charging the SPS a share of the annual operating cost of the program.

SPS 2022/23 Operating Budget

Appendix - Additional Information

Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$3,000,000/\$3,100,000, respectively. The 2022 increase is primarily related to software support costs.

Training & Travel

Training and travel expenditures are budgeted at \$1,100,000/\$1,200,000 respectively remaining relatively static.

Materials & Supplies

\$2,300,000/\$2,300,000 respectively has been budgeted for expenditures on materials and supplies. The uniform budget was increased and right-sized in 2022 and, as noted before, the Equity & Cultural Unit intends to have some more significant outreach in 2022.

Transfers to Reserves - SPS Capital Contributions

Budgeted transfers to reserves in 2022/23 will be distributed as follows:

	2022	2023
Equipment & Technology Reserve	\$ 2,845,300	\$ 3,249,700
Radio Reserve	\$ -	\$ 70,000
General Capital Reserve (Additional Vehicles)	\$ 955,000	\$ 213,600
Renovations Reserve	\$ -	\$ 62,000
Corporate Digital Data Reserve	\$ 9,100	\$ 9,100
	\$ 3,809,400	\$ 3,604,400

Total transfers to reserves, capital and other, will increase \$1,133,500 in 2022 and decrease \$205,000 in 2023. 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.

This will also mark the final year (2022) of the SPS returning the General Capital Reserve to a positive value after having the SPS portion of that reserve reflect a negative value relating to the purchase of the SPS aircraft. The replacement of the SPS aircraft is built into the existing ten year capital plan.

Transfers to Reserves – Facility Reserve Contribution

As noted on page 7, the police headquarters facility will have no impact 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, an increase in this regard would be related to a minor, inflationary increase reflecting an increase in the value of the building as a City asset.

SPS 2022/23 Operating Budget

Appendix - Additional Information

Grants/Subsidies

Sponsorships are budgeted to total \$453,200 in 2022, and \$457,300 in 2023. 2022 represents a significant increase over 2021 as the only line item before was the \$12,000 set aside to support the Police Pipes and Drums Band. This amount remains in the budget and has been static for years. As noted previously in this report, the SPS has taken over budget (\$203,700) and responsibility for the Saskatoon Crisis Intervention Service funding grant. This means that the net City budget has not changed related to this transfer, but the SPS budget increased and the City budget decreased.

The other item previously mentioned was SPS providing additional funding to SCIS on top of the transferred funding from the City to provide \$132,500 to fund the social worker component required to add a PACT Team to the current complement. That will change the number of PACT teams from 2 to 3.

Debt Charges

The Service will not be carrying any debt charges in the 2022 or 2023 Operating Budgets.

Cost Recovery

\$174,500 and \$176,200 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.

SPS 2022/23 Operating Budget

Other key items include:

The funded positions will have a minor change in 2022 and the ratio of funded positions will change in 2023. For ease of reporting the 2023 chart is included.

2023 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
I-CRT (Integrated Crime Response Team)	6		1	7
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	2	50
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	8.25	68
% of SPS by category	10.1%	13.4%	5.7%	9.5%
Federal Government Funded				
NWEST	1			1
International Secondments	0			0
Total Federal Government Funded	1	0	0	1
% of SPS by category	0.2%	0.0%	0.0%	0.1%
Total Government Funded Positions	50.75	10	8.25	69
% of SPS by category	10.3%	13.4%	5.7%	9.7%
				0
Total Other Funded	0	0	0	0
% of SPS by category	0.0%	0.0%	0.0%	0.0%

SPS 2022/23 Operating Budget

Appendix - Additional Information

3. Program Budgets

2022/23 budget expenditures by program allocation are included here.

SASKATOON POLICE SERVICE - 2022 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
			BOARD	IN-CAMERA
BOARD OF POLICE COMMISSIONERS	0.00	0.0%	383,900	0.4%
OFFICE OF THE CHIEF	2.00	0.3%	554,300	0.5%
LEGAL SERVICES DIVISION	6.00	0.8%	857,200	0.8%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	507,000	0.5%
PROFESSIONAL STANDARDS DIVISION	5.50	0.8%	763,000	0.7%
PUBLIC AFFAIRS	6.00	0.8%	755,900	0.7%
PATROL	291.00	41.2%	36,871,200	34.0%
CRIMINAL INVESTIGATIONS	160.00	22.7%	19,053,300	17.6%
TOTAL - OPERATIONS	464.00	65.7%	57,950,400	53.5%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	3.50	0.5%	800,200	0.7%
OPERATIONAL SUPPORT DIVISION	120.55	17.1%	22,135,200	20.4%
CORPORATE STRATEGY AND PERFORMANCE - CR & PLANNING	62.73	8.9%	4,701,200	4.3%
HUMAN RESOURCES DIVISION	17.80	2.5%	3,581,000	3.3%
TECHNOLOGICAL SERVICES DIVISION	12.75	1.8%	3,911,600	3.6%
FINANCE AND ASSET MANAGEMENT DIVISION*	17.00	2.4%	13,538,700	12.5%
TOTAL - SUPPORT SERVICES	234.33	33.2%	48,667,900	44.9%
SPS TOTAL	706.33	100.0%	108,413,700	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 - 2023 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
			BOARD	IN-CAMERA
BOARD OF POLICE COMMISSIONERS	0.00	0.0%	379,500	0.3%
OFFICE OF THE CHIEF	2.00	0.3%	580,300	0.5%
LEGAL SERVICES DIVISION	7.00	1.0%	974,300	0.9%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	507,700	0.4%
PROFESSIONAL STANDARDS DIVISION	5.50	0.8%	769,000	0.7%
PUBLIC AFFAIRS	6.00	0.8%	758,000	0.7%
PATROL	295.00	41.3%	38,400,600	33.9%
CRIMINAL INVESTIGATIONS	162.00	22.7%	19,525,000	17.2%
TOTAL - OPERATIONS	470.00	65.8%	59,960,300	53.0%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	3.50	0.5%	800,900	0.7%
OPERATIONAL SUPPORT DIVISION	120.55	16.9%	22,680,500	20.0%
CORPORATE STRATEGY AND PERFORMANCE - CR & PLANNING	62.63	8.8%	4,717,900	4.2%
HUMAN RESOURCES DIVISION	17.80	2.5%	3,575,900	3.2%
TECHNOLOGICAL SERVICES DIVISION	13.75	1.9%	3,943,000	3.5%
FINANCE AND ASSET MANAGEMENT DIVISION*	17.10	2.4%	15,576,900	13.8%
TOTAL - SUPPORT SERVICES	235.33	32.9%	51,295,100	45.3%
SPS TOTAL	714.33	100.0%	113,189,500	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 2022/23 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	2017	2018	2019	2020	2021
REVENUES	9,129,200	9,890,200	10,410,300	10,749,000	10,779,000
EXPENDITURES					
STAFF COMPENSATION	77,250,200	79,671,100	83,676,900	88,129,700	91,704,800
OPERATING EXPENSES	16,650,800	17,716,300	18,865,200	19,829,500	20,609,400
TRFS TO RESERVES	1,877,200	1,966,300	2,471,900	2,471,900	2,675,900
TOTAL EXPENDITURES	95,778,200	99,353,700	105,014,000	110,431,100	114,990,100
NET BUDGET	86,649,000	89,463,500	94,603,700	99,682,100	104,211,100

Actual Revenues and Expenditures					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2017	2018	2019	2020	2021
REVENUES	10,598,100	11,330,700	11,987,900	10,949,600	10,779,000
EXPENDITURES					
STAFF COMPENSATION	78,397,900	80,568,200	84,132,100	88,586,200	91,704,800
OPERATING EXPENSES	16,652,600	18,063,400	19,677,300	18,657,100	20,609,400
TRFS TO RESERVES	1,877,200	2,003,800	2,476,900	2,474,300	2,675,900
TOTAL EXPENDITURES	96,927,700	100,635,400	106,286,300	109,717,600	114,990,100
NET ACTUAL	86,329,600	89,304,700	94,298,400	98,768,000	104,211,100
BUDGET SURPLUS/ (DEFICIT)	319,400 0.37%	158,800 0.18%	305,300 0.32%	914,100 0.92%	0 0.00%

Projected June

Approved Budget Change from Previous Year (\$)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2017	2018	2019	2020	2021
REVENUES	-702,700	761,000	520,100	338,700	30,000
EXPENDITURES					
STAFF COMPENSATION	1,597,900	2,420,900	4,005,800	4,452,800	3,575,100
OPERATING EXPENSES	24,500	1,065,500	1,148,900	964,300	779,900
TRFS TO RESERVES	0	89,100	505,600	0	204,000
TOTAL EXPENDITURES	1,622,400	3,575,500	5,660,300	5,417,100	4,559,000
NET BUDGET CHANGE	2,325,100 3.94%	2,814,500 3.25%	5,140,200 3.94%	5,078,400 5.37%	4,529,000 4.54%

Approved Budget Change from Previous Year (%)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2017	2018	2019	2020	2021
REVENUES	-7.15%	8.34%	5.26%	3.25%	0.28%
EXPENDITURES					
STAFF COMPENSATION	2.11%	3.13%	5.03%	5.32%	4.06%
OPERATING EXPENSES	0.15%	6.40%	6.48%	5.11%	3.93%
TRFS TO RESERVES	0.00%	4.75%	25.71%	0.00%	8.25%
TOTAL EXPENDITURES	1.72%	3.73%	5.70%	5.16%	4.13%
NET BUDGET CHANGE	3.94%	3.25%	3.94%	5.37%	4.54%