

## Supplementary Charts Supporting Budget Request

### Supplement to Board of Police Commissioners Budget Presentation

These summaries represent the aggregate change of the budget initially approved by the Board of Police Commissioners on September 19, 2019 and the additional funds approved on November 6, 2019.

SASKATOON POLICE SERVICE 2020 OPERATING BUDGET SUMMARY				COUNCIL PUBLIC
	2020 Budget	2019 Budget	Variance	%Variance
<b>Revenues</b>				
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%
<b>Total Revenues</b>	<b>10,749,000</b>	<b>10,410,300</b>	<b>338,700</b>	<b>3.25%</b>
<b>Expenditures</b>				
Staff Compensation	88,129,700	83,676,900	4,452,800	5.32%
Operating Costs	20,214,300	19,263,900	950,400	4.93%
Debt Charges	-	-	-	
Cost Recovery	(384,800)	(398,700)	13,900	-3.49%
Transfer to Reserves	2,471,900	2,471,900	-	0.00%
<b>Total Expenditures</b>	<b>110,431,100</b>	<b>105,014,000</b>	<b>5,417,100</b>	<b>5.16%</b>
<b>Total Net Budget</b>	<b>\$ 99,682,100</b>	<b>\$ 94,603,700</b>	<b>\$ 5,078,400</b>	<b>5.37%</b>
Total Staff - Full Time Equivalents (FTE)	681.53	666.53	15.00	2.25%
Total Staff - Positions	681.53	666.53	15.00	2.25%

SASKATOON POLICE SERVICE 2021 OPERATING BUDGET SUMMARY				COUNCIL PUBLIC
	2021 Budget	2020 Budget	Variance	%Variance
<b>Revenues</b>				
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%
<b>Total Revenues</b>	<b>10,779,000</b>	<b>10,749,000</b>	<b>30,000</b>	<b>0.28%</b>
<b>Expenditures</b>				
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%
<b>Total Expenditures</b>	<b>114,776,900</b>	<b>110,431,100</b>	<b>4,345,800</b>	<b>3.94%</b>
<b>Total Net Budget</b>	<b>\$ 103,997,900</b>	<b>\$ 99,682,100</b>	<b>\$ 4,315,800</b>	<b>4.33%</b>
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%

## 2020/21 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

Draft with 8 added Constables

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

SERVICE LEVEL CHANGES						2020 Increase	%	2021 Increase	%
	FTE	FTE	Endload						
	2020	2021	2020	2020	2021				
<b>Government Funded Positions</b>									
Communications - Special Constable	2		139,600						
Gov't Revenue Increase			(162,600)						
<b>Extra funds non-salary costs</b>	2	0	(23,000)	0	0	(23,000)	-0.0243%	-	0.0000%
<b>New City Funded Positions</b>									
<b>Civilian</b>									
Executive Director	1		175,000						
Remove Constable - 17th Year	-1		(114,100)						
Increase vacancy savings budget			(60,900)						
Clinical Psychologist	1		103,500	38,300					
Reduce Budget offset			(59,100)						
Programmer Analyst	1		58,100	19,400					
Forensic Accountant		1			97,100				
Wellness Coordinator		0.8			62,600				
Reduce Budget offset					(50,000)				
	2	1.8	102,500	57,700	109,700	102,500	0.1083%	167,400	0.1679%
Non-salary increase for all positions listed above						53,100	0.0561%	110,400	0.1108%
<b>Initiatives</b>									
Community Safety Officer Pilot					350,000				
Strengthening Families Program Extension					103,200				
					453,200			453,200	0.4546%
<b>Service Level Changes</b>						132,600	0.14%	731,000	0.73%

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

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

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

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