



SASKATOON

POLICE SERVICE
BE THE DIFFERENCE

2024/25 OPERATING BUDGET

October 2023



Saskatoon Police Service
2024/25 Operating Budget

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SPS 2024/25 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 2024 and 2025. 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 2025 budget is presented for formal approval, unless there have been substantial, quantifiable occurrences that would materially affect the accuracy of the 2025 budget prepared this year.

OVERVIEW OF MAJOR PRESSURE POINTS – 2024

SASKATOON POLICE SERVICE 2024 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2024 Budget	2023 Budget	Variance	%Variance
Revenues				
General Revenue	2,612,600	2,798,700	(186,100)	-6.65%
Prov. of Sask. Revenue	9,898,500	9,622,100	276,400	2.87%
Gov't of Canada Revenue	151,300	258,800	(107,500)	-41.54%
Total Revenues	12,662,400	12,679,600	(17,200)	-0.14%
Expenditures				
Staff Compensation	104,774,900	99,089,500	5,685,400	5.74%
Operating Costs	25,937,100	23,886,000	2,051,100	8.59%
Cost Recovery	(170,700)	(176,200)	5,500	-3.12%
Transfer to Reserves	3,514,400	3,604,400	(90,000)	-2.50%
Total Expenditures	134,055,700	126,403,700	7,652,000	6.05%
Total Net Budget	\$ 121,393,300	\$ 113,724,100	\$ 7,669,200	6.74%
Total Staff - Full Time Equivalents (FTE)	734.33	725.33	9.00	1.24%

The Saskatoon Police Service (SPS) net operating budget for 2024 is requested to be \$121,393,300. This includes \$134,055,700 in gross expenditures and \$12,662,400 in anticipated revenues. The total SPS requested net budget increase is 6.74% and has been broadly categorized into three areas Base, Growth and Service Level Changes.

Base \$6,598,900 (5.80%)

Base increases are related to additional funding requirements that do not substantially affect 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 \$80,300, 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 \$883,400 of budget reductions related to energy savings. Looked at cumulatively, and including being under budget in energy costs, the SPS has saved \$5,449,400 since 2017 in energy savings.

The budget also includes \$57,600 of Continuous Improvement savings beyond energy savings to reduce the budget request of the SPS. These savings include reduced costs for running the 911 system.

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Additional items to highlight include:

- A reduction of contributions to Capital reserves by \$90,000;
- Inflationary pressures which will be fleshed out later in this report; and
- Body Worn Camera support.

Service Level Changes \$241,600 (0.21%)

2024 Service Level Changes are mainly related to the addition of 2 FTEs in various areas as outlined below:

- The request for a Reintegration position within HR will allow for greater focus on supporting the mental and physical health and wellness of member, in particular, focusing on support for those on workers compensation, participating in return-to-work programs and reintegration after critical work events (i.e. officer involved shootings).
- The SPS currently has one employee in a timekeeper role. Adding another will reduce the number of employees per timekeeper from 400+ to 200+ per person. SPS compared our timekeeper workload to that of similar positions within the City and found that timekeepers with similar roles within the City typically support approximately 200 employees. With the change in the way timekeeping and timesheets are administered since the implementation of Fusion, this position has become critical to support employees working in a complex timekeeping environment to keep their pay straight and answer questions to help prevent errors before they are made.

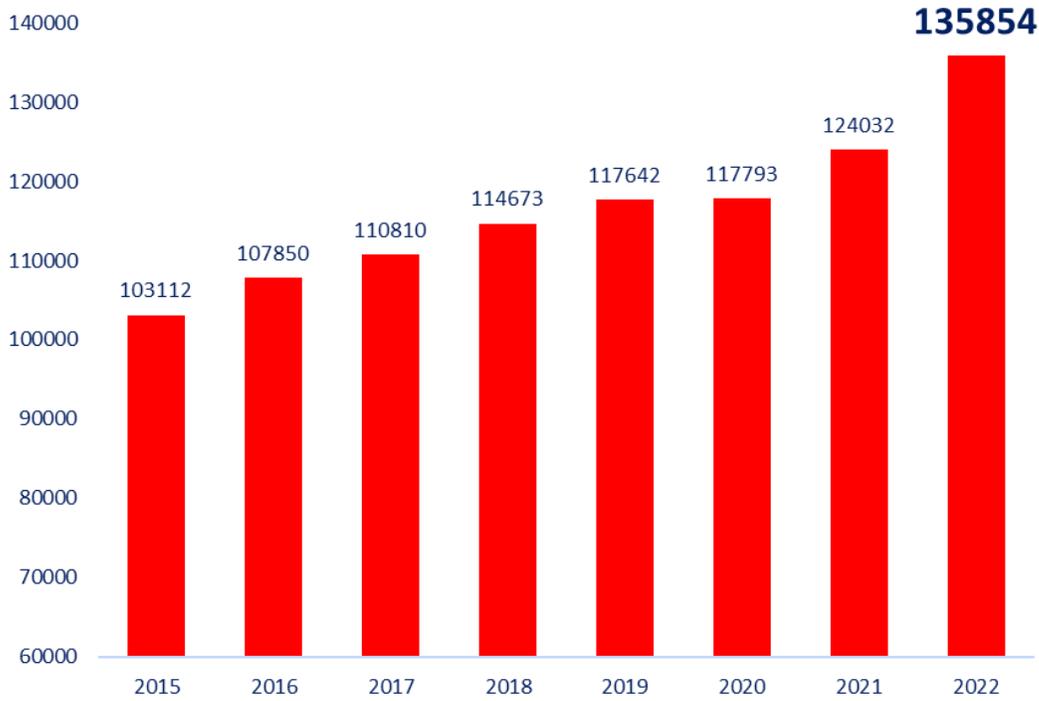
Growth \$828,700 (0.73%)

Calls for service have increased by 32% between 2015 and 2022.

As the population of Saskatoon continues to grow, demands on staff have increased. This budget includes sufficient staffing to maintain current service levels given the growth in the population.

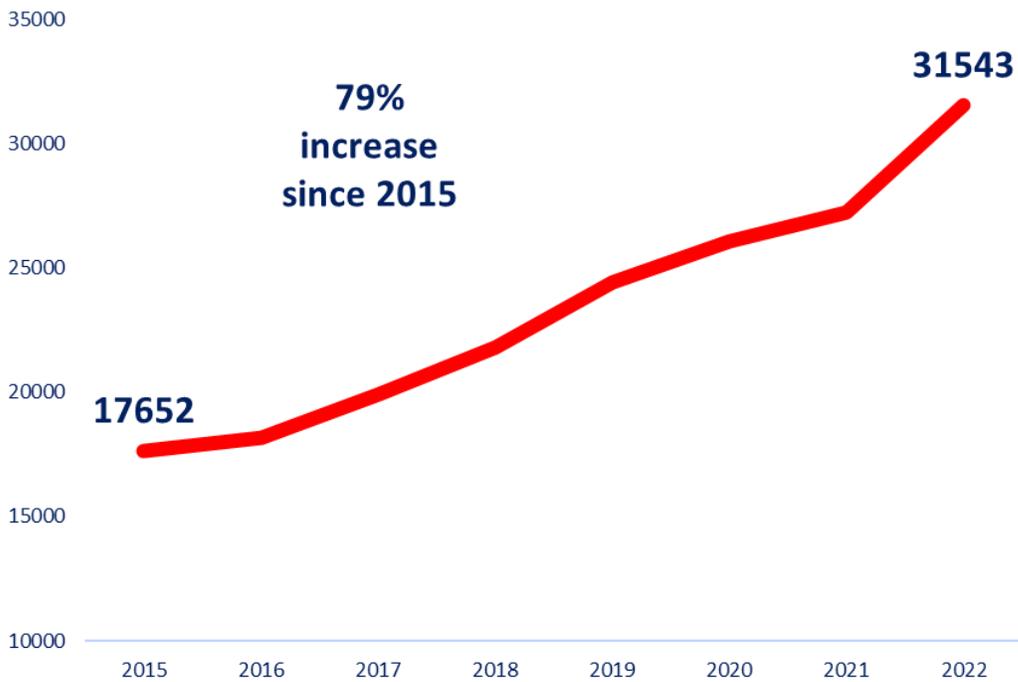
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Total Calls For Service



Further, dispatched Social Disorder calls have increased 79% from 2015 to 2022.

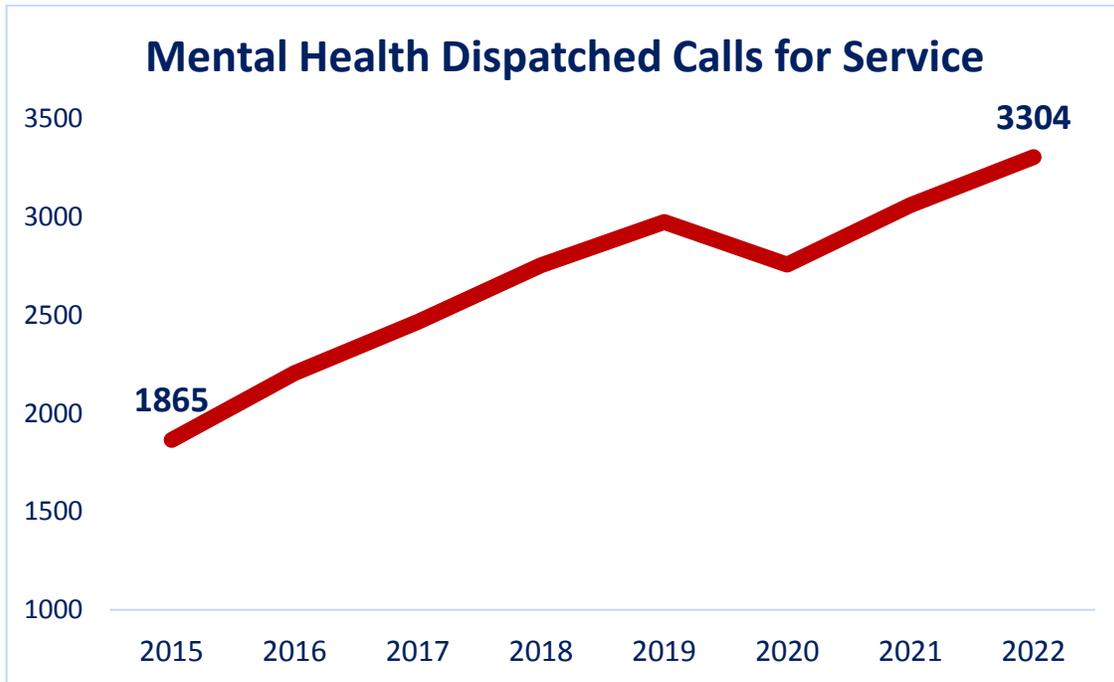
Dispatched Social Disorder Calls by Year



*Data Includes 3 types of social disorder calls: Suspicious Person, Intoxication and Disturbance.

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Similarly, there has been an increase of 77% in mental health and attempted suicide calls between 2015 and 2022.



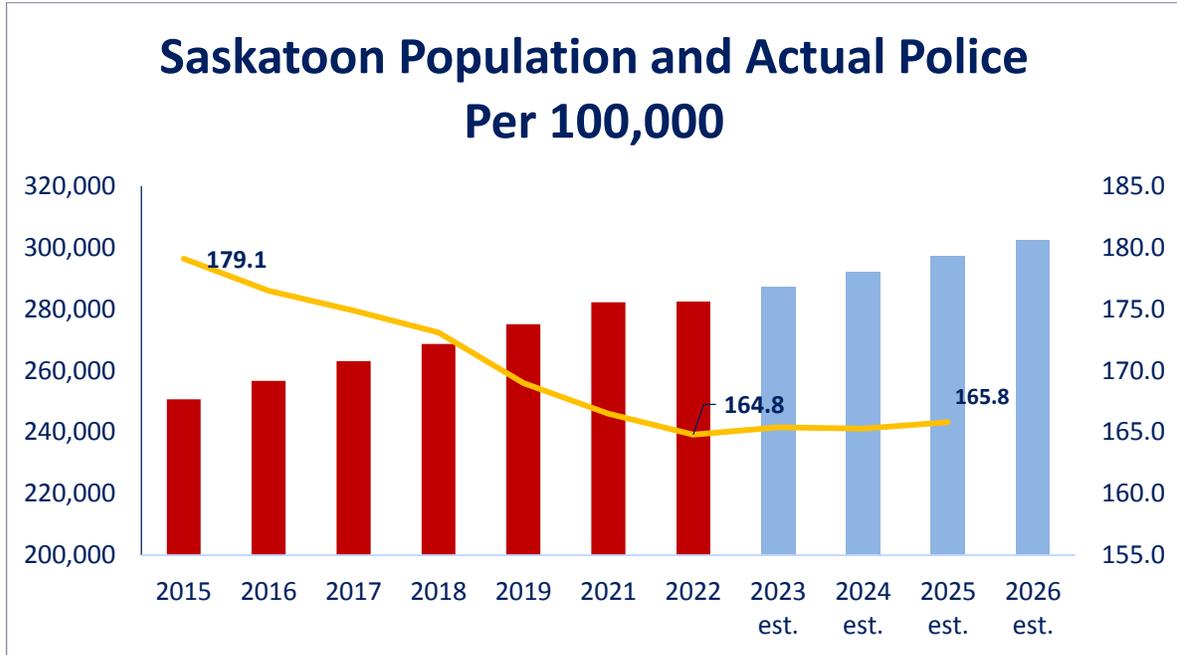
While the service continues to prioritize calls and implement alternative measures such as the Alternative Response Unit and Callback Unit; the need for traditional police officers continues to grow due to the increasing demand.

Saskatoon’s current Police Officer per capita ration currently is 165 officers / 100,000 population, which is relatively low compared to other municipal police services as outlined below:



The recommended addition of 7 Constable positions (4 Patrol Constables and 3 Community Mobilization Unit (CMU) Constables) would allow the service to maintain service response in the growing City..

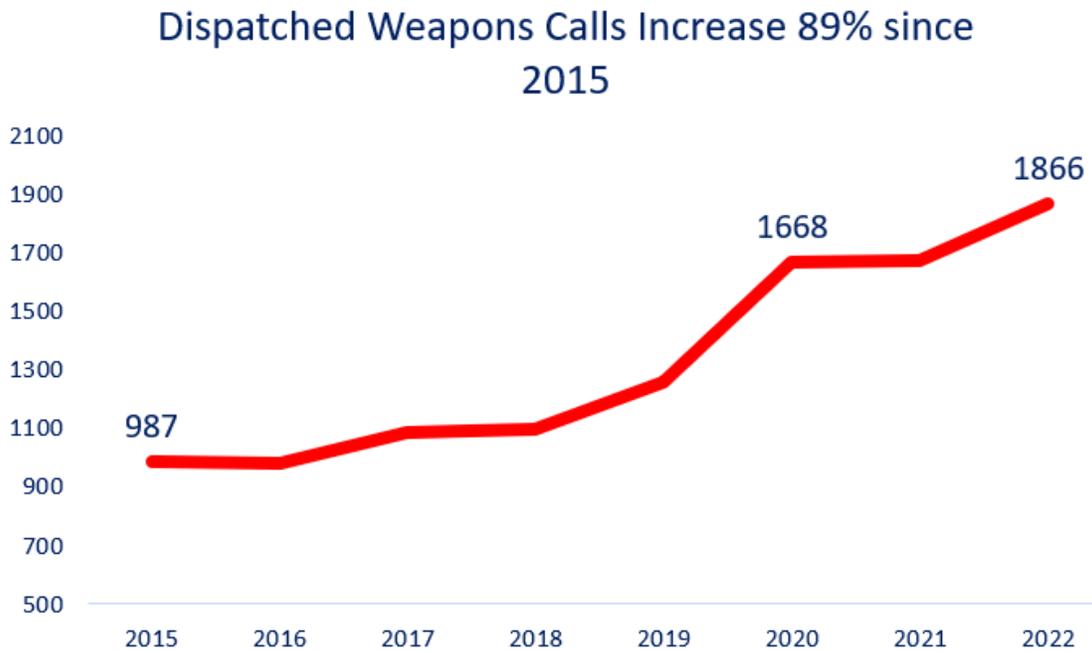
SPS 2024/25 Operating Budget



Source: Statistics Canada, Table: 35-10-0077-01 "Police personnel and selected crime statistics, municipal police services". No data is available for 2020 as the survey was cancelled that year.

Please note: Population projections start in 2023 and are based on 1.75 growth rate as outlined in City of Saskatoon Growth Monitoring Report

The 4 Patrol Constables will be deployed to areas that need the most support.



The CMU constables will be directed by the Community Safety Strategy to address areas of pressure and to work with Community partners.

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OVERVIEW OF MAJOR PRESSURE POINTS – 2025

SASKATOON POLICE SERVICE 2025 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2025 Budget	2024 Budget	Variance	%Variance
Revenues				
General Revenue	2,746,500	2,612,600	133,900	5.13%
Prov. of Sask. Revenue	9,898,500	9,898,500	-	0.00%
Gov't of Canada Revenue	151,300	151,300	-	0.00%
Total Revenues	12,796,300	12,662,400	133,900	1.06%
Expenditures				
Staff Compensation	110,707,100	104,774,900	5,932,200	5.66%
Operating Costs	26,987,600	25,937,100	1,050,500	4.05%
Cost Recovery	(170,700)	(170,700)	-	0.00%
Transfer to Reserves	3,514,400	3,514,400	-	0.00%
Total Expenditures	141,038,400	134,055,700	6,982,700	5.21%
Total Net Budget	\$ 128,242,100	\$ 121,393,300	\$ 6,848,800	5.64%
Total Staff - Full Time Equivalents (FTE)	744.33	734.33	10.00	1.36%

The Saskatoon Police Service (SPS) net operating budget for 2025 is requested to be \$128,242,100. This includes \$141,038,400 in gross expenditures, and \$12,796,300 in anticipated revenues.

Total net increases over 2024 amount to \$6,982,700 (5.64%) and have been broadly categorized into three major areas Base, Growth and Service Level Changes.

Base \$5,580,200 (4.60%)

Base increases are related to additional funding requirements to least affect 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 \$163,000, reflecting anticipated inflation.

Service Level Changes \$486,400 (0.40%)

The 2025 Service Level Changes include a request for an additional 3 FTEs. A quick synopsis of the required FTEs follows.

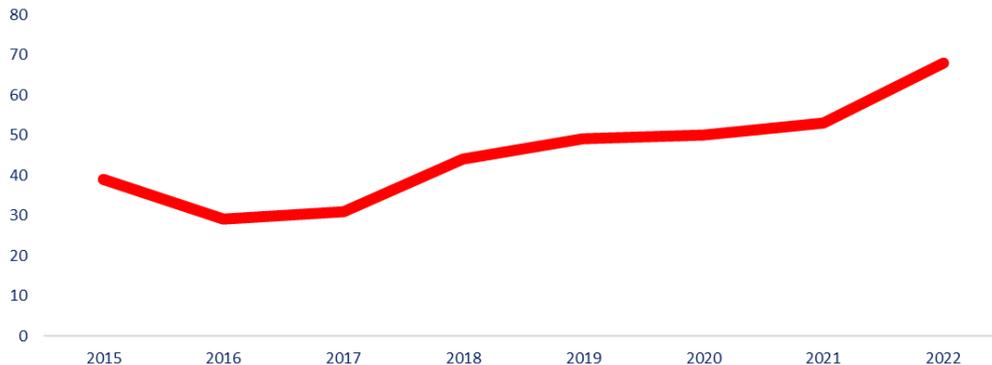
- An additional health professional in HR will augment the work of the Psychologist currently employed by the SPS. The demand for the current mental health support is far greater than current capacity. There is an increasing need by the employees of the SPS to have access to important wellness services as they are regularly exposed to significant traumatic encounters because of their work.

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The following resources are being requested in direct response to increased workload in these areas of criminal investigation:

- A Special Constable supporting Tech Crime will increase the capacity of Tech Crime to review devices associated with criminal activity. There is currently a one-year backlog for cases. This position would examine electronic devices used in criminal offenses as there are more devices that are searchable now and more information accessible. This has driven the workload beyond current capacity. Many of the investigations involving electronics stem from violence, organized crime, drug trafficking and homicide. There are additional external demands in this area from the provincial and federal Crown, victims and other stakeholders.
- An additional Constable in the Serious Assault Unit will help the SPS be more responsive to some of the most serious assaults perpetrated. This position would take complex cases from patrol so specially trained officers can be working on the most serious cases. It is a small unit that complements the homicide unit, and case load numbers have increased beyond current capacity forcing files to be investigated by patrol officers.

Serious Assaults (Aggravated Level 3 and Assaults with a Weapon or CBH)



Growth \$782,200 (0.64%)

As outlined in the 2024 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 1.75% per year, the addition of 4 new Patrol Constables and 3 new CMU Constables in 2025 would help the current police per population ratio stay near 165 officers per 100,000 people.

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

SPS 2024/25 Operating Budget

2024/25 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

BOARD DRAFT			2024 Increase	%	2025 Increase	%
BASE						
	2024	2025				
Contractual Salary & Payroll Cost Increases			\$ 4,921,800	4.3278%	\$ 4,936,000	4.0661%
Cross Charges Related to SPS Headquarters						
New Headquarters Building - Reserve Increase	4,800	66,300				
New Headquarters Building - Operating Increases	102,700	40,900				
New Headquarters Building - Energy Cost Increases	-80,300	55,800				
	27,200	163,000	27,200	0.0239%	163,000	0.1343%
Continuous Improvement - beyond energy savings	-57,600	0	-57,600	-0.0506%	0	0.0000%
Base Adjustments						
Revenues - General	17,200	-133,900				
Inflation - Fuel - using same prices as City	139,700	27,900				
Inflation - V&E	128,500	151,300				
Inflation Impact	1,512,100	435,900				
Contribution to Capital Reserves	-90,000	0				
	1,707,500	481,200	1,707,500	1.5014%	481,200	0.3964%
Base Budget Increase			6,598,900	5.80%	5,580,200	4.60%

SERVICE LEVEL CHANGES					2024 Increase	%	2025 Increase	%
New City Funded Positions	FTE	FTE	2024	2025				
	2024	2025	2024	2025				
Civilian								
Reintegration resource	1		111,400					
Finance - Acct Clerk 7 (Timekeeper)	1		54,000					
HR - Health Professional		1		154,500				
Police								
S/Cst. - Tech Crime		1		94,800				
Constable - Serious Assault Unit		1		111,200				
	2	3	165,400	360,500	165,400	0.1454%	360,500	0.2970%
Non-salary increase for all positions listed above					76,200	0.0670%	125,900	0.1037%
Service Level Changes					241,600	0.21%	486,400	0.40%

GROWTH					2024 Increase	%	2025 Increase	%
New City Funded Positions	FTE	FTE	2024	2025				
	2024	2025	2024	2025				
Police								
Patrol Constables	4	4	271,600	271,600				
Patrol Constables - CMU	3	3	203,700	203,700				
	7	7	475,300	475,300	475,300	0.4179%	475,300	0.3915%
Non-salary increase for all positions listed above					353,400	0.3108%	306,900	0.2528%
Growth Budget Increase					828,700	0.73%	782,200	0.64%

	FTE	FTE				
	2024	2025				
Total SPS Requested Budget Increase	9.00	10.00	\$ 7,669,200	6.74%	\$ 6,848,800	5.64%

2023 Net Approved Budget	113,724,100
2024 Increases	7,669,200
2024 Proposed Budget	121,393,300

2024 Proposed Budget	121,393,300
2025 Increases	6,848,800
2025 Proposed Budget	128,242,100

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SASKATOON POLICE SERVICE 2024 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2024 Budget	2023 Budget	Variance	%Variance
Revenues				
General Revenue	2,612,600	2,798,700	(186,100)	-6.65%
Prov. of Sask. Revenue	9,898,500	9,622,100	276,400	2.87%
Gov't of Canada Revenue	151,300	258,800	(107,500)	-41.54%
Total Revenues	12,662,400	12,679,600	(17,200)	-0.14%
Expenditures				
Staff Compensation	104,774,900	99,089,500	5,685,400	5.74%
Operating Costs	25,937,100	23,886,000	2,051,100	8.59%
Cost Recovery	(170,700)	(176,200)	5,500	-3.12%
Transfer to Reserves	3,514,400	3,604,400	(90,000)	-2.50%
Total Expenditures	134,055,700	126,403,700	7,652,000	6.05%
Total Net Budget	\$ 121,393,300	\$ 113,724,100	\$ 7,669,200	6.74%
Total Staff - Full Time Equivalents (FTE)	734.33	725.33	9.00	1.24%

REVENUE SUMMARY - 2024

Total revenues are budgeted to decrease \$17,200 (0.14%) compared to 2023.

General Revenue sources are anticipated to net decrease \$276,400 (2.87%). The most notable change includes a decrease to anticipated Criminal Record Check (CRC) revenue of \$159,800. CRC revenue has lagged since the resumption of normal activities after COVID.

Provincial Government revenue will increase \$276,400 (2.87%). The most significant changes are:

- An increase to funding of FTEs covered by the Municipal Policing Agreement (MPA) by 2%, yielding \$93,000 more revenue in 2024;
- An addition to the currently funded two PACT (Police and Crisis Team) teams to have three teams in place. This funding will impact revenue by \$85,800 in 2024. The program teams up an SPS officer with a mental health professional. This team approach enables a police officer to attend specific mental health calls to ensure their partner and the person to whom they are responding are safe, while getting immediate mental health support to the person who needs it. The position associated with this funding was previously approved by Board and Council;
- With the remaining funding there are smaller, appreciated increases to help support operations by funded positions.

Federal Government revenue will decrease \$107,500 (41.5%). The decrease is nearly exclusively attributable to the ending of federal funding for the ICE Program which switched to being provincially funded in 2023.

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EXPENDITURE SUMMARY - 2024

Staff Compensation

Staff Compensation is budgeted to increase \$5,685,400 (5.74%) over 2023.

Salary and payroll costs are included in this value. The current collective bargaining agreement has expired and negotiations are ongoing.

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

SPS 2024 BUDGET STAFFING SUMMARY

	Full-Time Equivalents (FTE)			
	2024	2023	Change	%
Police Personnel				
Police Executive	14	14	0	0.0%
NCO's	128	128	0	0.0%
Constables	363	356	7	2.0%
Total Regular Police Members	505	498	7	1.4%
Special Constables	80.5	80.5	0	0.0%
Total Police Personnel	585.5	578.5	7	1.2%
Civilian Personnel				
Civilian Executive	7	7	0	0.0%
Exempt	30.6	29.6	1	3.4%
CUPE	111.23	110.23	1	0.9%
Total Civilian Personnel	148.83	146.83	2	1.4%
Total Personnel	734.33	725.33	9	1.2%

Operating Costs other than Staff

Operating costs are budgeted to increase \$1,966,600 (7.20%) over 2023. Major pressure points impacting 2022 operating costs include the following:

- **General Operating Costs** will increase \$2,051,100

The biggest single category of increases from a dollar value perspective is the Materials & Supplies category, increasing \$422,400. The largest component of that is Uniforms increasing \$285,700 with general Materials & Supplies increasing \$63,800. The Uniform change is primarily for a planned changeover of equipment due for replacement while the Materials & Supplies is an adjustment for inflation in addition to usual consumption.

Vehicles – Operating & Maintenance is the next largest category of increase (\$376,800) mainly due to Vehicle & Equipment (V&E) rentals from the City increasing (\$163,000), primarily due to inflation and Fuel (\$151,700) cost increases, related to both inflation and consumption changes.

Facilities – Operating & Maintenance is the third largest category of increase (\$352,300) with expense increases smoothly increased among multiple sub-categories. Construction & Maintenance, Building Maintenance and Telephones are the three larger contributors.

SPS 2024/25 Operating Budget

- **Debt Charges**

The Service will not be carrying any debt charges in the 2024 Operating Budget.

- **Cost Recovery**

Cost recovery is estimated to decrease \$5,500 compared to 2023.

- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will decrease \$90,000 compared to 2023.

The decrease is due to recategorizing some smaller consumable items from capital to operating, with this associated budget reduction following the expenditure.

The change still ensures the SPS conforms 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 2024/25 Operating Budget

SASKATOON POLICE SERVICE 2025 OPERATING BUDGET SUMMARY				BOARD DRAFT
	2025 Budget	2024 Budget	Variance	%Variance
Revenues				
General Revenue	2,746,500	2,612,600	133,900	5.13%
Prov. of Sask. Revenue	9,898,500	9,898,500	-	0.00%
Gov't of Canada Revenue	151,300	151,300	-	0.00%
Total Revenues	12,796,300	12,662,400	133,900	1.06%
Expenditures				
Staff Compensation	110,707,100	104,774,900	5,932,200	5.66%
Operating Costs	26,987,600	25,937,100	1,050,500	4.05%
Cost Recovery	(170,700)	(170,700)	-	0.00%
Transfer to Reserves	3,514,400	3,514,400	-	0.00%
Total Expenditures	141,038,400	134,055,700	6,982,700	5.21%
Total Net Budget	\$ 128,242,100	\$ 121,393,300	\$ 6,848,800	5.64%
Total Staff - Full Time Equivalents (FTE)	744.33	734.33	10.00	1.36%

REVENUE SUMMARY - 2025

Total revenues are budgeted to increase \$133,900 (1.06%) compared to 2024.

General Revenue sources are anticipated to net increase \$133,900 (5.13%). The largest anticipated change is Criminal Record Check (CRC) revenues increasing. The keen reader may have noted there was a step change downward in anticipated CRC revenue in 2024. That step change was an adjustment downward from what had previously been predicted in 2023, but the 2025 revenue is still predicted to be higher than 2024.

Provincial Government revenue is predicted to remain static for now and will be updated in the 2025 budget submission in 2024.

Federal Government revenue is also predicted to remain static and will be updated in conjunction with the 2025 budget should any changes arise.

EXPENDITURE SUMMARY - 2025

Staff Compensation

Staff Compensation is budgeted to increase \$5,932,200 (5.66%) over 2024.

Salary and payroll costs are included in this value. The current collective bargaining agreement has expired, and negotiations are ongoing.

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

SPS 2024/25 Operating Budget

SPS 2025 BUDGET STAFFING SUMMARY

	Full-Time Equivalents (FTE)			
	2025	2024	Change	%
Police Personnel				
Police Executive	14	14	0	0.0%
NCO's	128	129	0	0.0%
Constables	371	363	8	2.2%
Total Regular Police Members	513	506	8	1.4%
Special Constables	81.5	80.5	1	1.2%
Total Police Personnel	594.5	586.5	9	1.4%
Civilian Personnel				
Civilian Executive	7	7	0	0.0%
Exempt	31.6	30.6	1	3.3%
CUPE	111.23	111.23	0	0.0%
Total Civilian Personnel	149.83	148.83	1	0.7%
Total Personnel	744.33	735.33	10	1.2%

Operating Costs other than Staff

Operating costs are budgeted to increase \$1,050,500 (3.59%) over 2024. Major pressure points impacting 2025 operating costs include the following:

- **General Operating Costs** will increase the entire \$1,050,500, with there being no change in Cost Recovery levels or the level of contributions to capital reserves from operating.

The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$474,400.

- The bulk of the increase is to set aside a contingency for future ASU (Air Services Unit) operations (\$168,000).
- A further \$83,600 has been added for Forensic Accountant contractual services to better support the Economic Crime section.
- The remainder of the changes are in the categories of Special Services, Rentals and Security. These expense changes run such a broad range as there being \$50,000 for IT external consultancy to cost increases for security and rental services.

Vehicles – Operating and Maintenance comprises the next largest increase of \$339,100 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 2025 Operating Budget.

- **Cost Recovery**

Cost recovery is estimated to remain the same in 2025.

- **Transfers to Reserves - Capital Contributions**

Contributions to capital reserves from operating will remain unchanged in 2025.

SPS 2024/25 Operating Budget

2024/25 Preliminary Operating Budget – Appendix Additional Information

1. Initial Statement

SPS has worked hard to ensure that only necessary increases have been requested maintain current levels of service in response to increasing calls. All requests have been focused on maintaining public safety and managing risks faced by officers.

A) FTE Requests and Matching City Assumptions

FTE Requests

FTE requests were limited to the minimum level the SPS believes will least affect service for the citizens of Saskatoon, coupled with supporting SPS sworn staff to effectively complete their roles and, ideally, supporting the mental and emotional needs of front line staff as they are exposed to traumatic events in the course of their ongoing work.

SPS conducted an internal review early in 2023 to identify FTE growth that would be the ideal for serving the citizens of Saskatoon optimally. SPS is in discussions with the province and working on other opportunities to address the additional positions identified, beyond what is suggested in this budget.

Throughout the years, SPS has been successful securing other sources of funding for critical positions.

Match City Assumptions

The SPS has matched City assumptions for fuel:

2024 – gasoline forecast price - \$1.61/litre

2025 – gasoline forecast price - \$1.79/litre

The SPS has matched City CBCM (Civic Buildings Comprehensive Maintenance) reserve contribution assumptions.

B) Accepted Risks

The SPS has included the following Payroll Cost inflationary increases as directed by the City:

2024 - \$458,100

2025 - \$147,300

There may be additional unrecognized risks inherent in these figures provided from the City. It is too early to know if the predictions are accurate.

SPS 2024/25 Operating Budget

Appendix - Additional Information

2. Budget Components

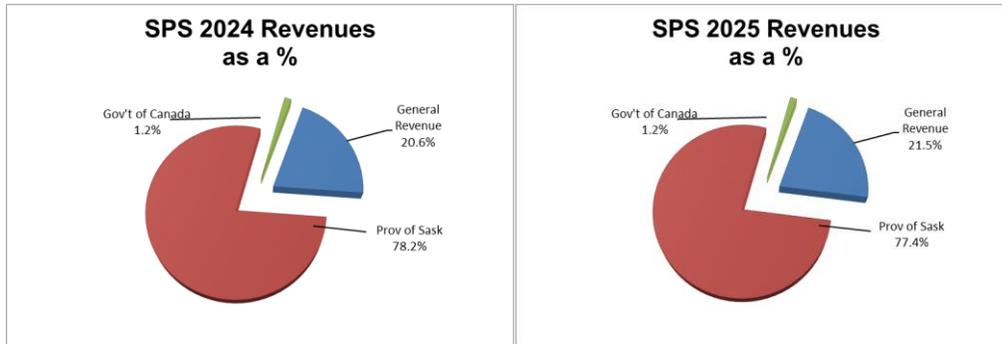
Revenue Sources

The Saskatoon Police Service 2024/25 Operating Budgets include \$12,662,400/\$12,796,300 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.

General Revenue sources account for \$2,612,600/\$2,746,500 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 \$151,300/\$151,300 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.



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Appendix - Additional Information

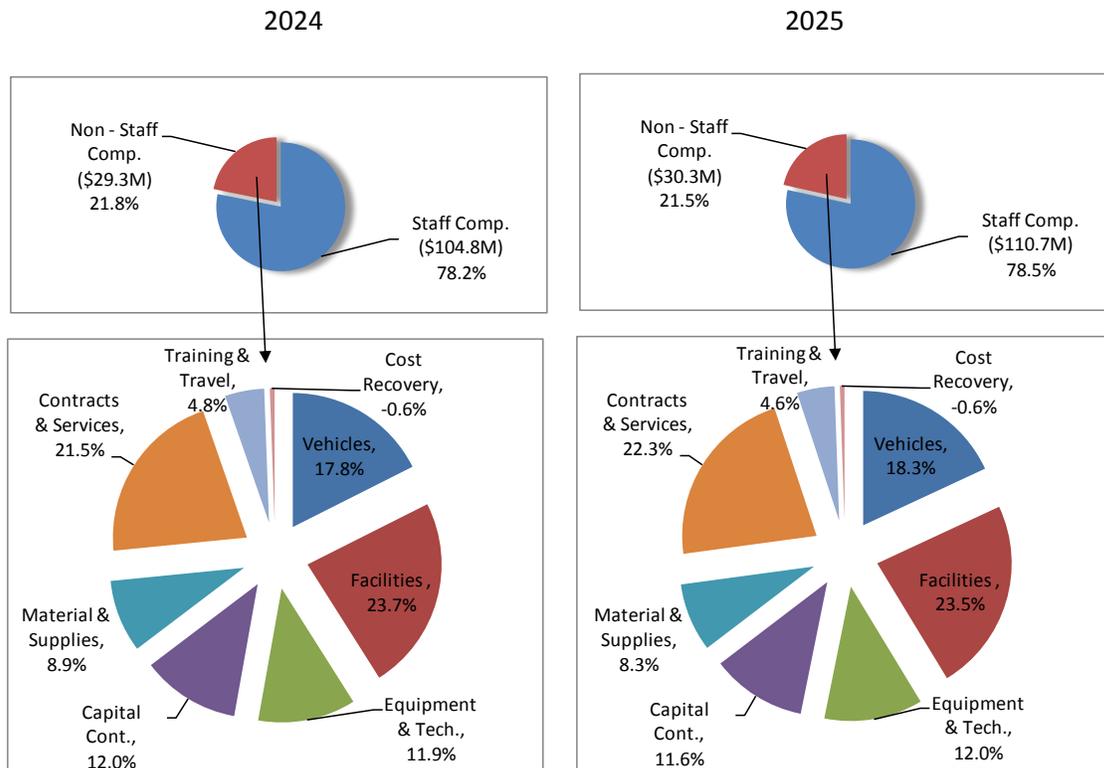
Expenditure Categories

The Saskatoon Police Service 2024/25 operating budgets include \$134,055,700/\$141,038,400 in gross expenditures respectively.

Staff compensation, which covers the cost of 734.33/744.33 positions respectively, is the largest expenditure category. The remaining \$29,280,800/\$30,331,300 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 41%, 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 12% 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.

SPS 2024/25 Expenditures with Non-Staff Compensation Expanded



SPS 2024/25 Operating Budget

Appendix – Additional Information

3. Review of Budget Changes by Major Budget Component

Major Budget Components	2024 OPERATING BUDGET SUMMARY				BOARD DRAFT	
	2024 BUDGET		2023 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,612,600	20.6%	2,798,700	22.1%	(186,100)	-6.65%
Prov. of Sask. Revenue	9,898,500	78.2%	9,622,100	75.9%	276,400	2.87%
Gov't of Canada Revenue	151,300	1.2%	258,800	2.0%	(107,500)	-41.54%
Total Revenues	12,662,400	100%	12,679,600	100%	(17,200)	-0.14%
EXPENDITURES						
Staff Compensation						
Salaries	89,441,400		85,005,900		4,435,500	5.22%
Severance Pay	326,400		326,400		-	0.00%
Allowances	359,700		349,600		10,100	2.89%
Payroll Costs	14,647,400		13,407,600		1,239,800	9.25%
Total Staff Compensation	104,774,900	78.2%	99,089,500	78.4%	5,685,400	5.74%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	5,205,200	3.9%	4,828,400	3.8%	376,800	7.80%
Facilities - Operating & Maint.	6,945,500	5.2%	6,593,200	5.2%	352,300	5.34%
Contract & Services	6,294,300	4.7%	6,174,300	4.9%	120,000	1.94%
Technology & Equipment	3,493,700	2.6%	2,932,500	2.3%	561,200	19.14%
Training & Travel	1,405,700	1.0%	1,187,300	0.9%	218,400	18.39%
Materials & Supplies	2,592,700	1.9%	2,170,300	1.7%	422,400	19.46%
Total Operating Costs	25,937,100	19.3%	23,886,000	17.9%	2,051,100	8.59%
Transfers to Reserves	3,514,400	2.6%	3,604,400	2.9%	(90,000)	-2.50%
Cost Recovery	(170,700)	-0.1%	(176,200)	-0.1%	5,500	-3.12%
Total Non-Staff Compensation	29,280,800	21.8%	27,314,200	21.6%	1,966,600	7.20%
Total Expenditures	134,055,700		126,403,700		7,652,000	6.05%
Total Net Budget	\$ 121,393,300		\$ 113,724,100		\$ 7,669,200	6.74%
Total Staff - Full Time Equivalents (FTE)	734.33		725.33		9.00	1.24%

Major Budget Components	2025 OPERATING BUDGET SUMMARY				BOARD DRAFT	
	2025 BUDGET		2024 BUDGET		VARIANCE	%VARIANCE
REVENUES						
General Revenue	2,746,500	21.5%	2,612,600	20.6%	133,900	5.13%
Prov. of Sask. Revenue	9,898,500	77.4%	9,898,500	78.2%	-	0.00%
Gov't of Canada Revenue	151,300	1.2%	151,300	1.2%	-	0.00%
Total Revenues	12,796,300	100%	12,662,400	100%	133,900	1.06%
EXPENDITURES						
Staff Compensation						
Salaries	94,588,100		89,441,400		5,146,700	5.75%
Severance Pay	326,400		326,400		-	0.00%
Allowances	364,600		359,700		4,900	1.36%
Payroll Costs	15,428,000		14,647,400		780,600	5.33%
Total Staff Compensation	110,707,100	78.5%	104,774,900	78.2%	5,932,200	5.66%
Non- Staff Compensation						
Operating Costs						
Vehicles - Operating & Maint.	5,544,300	3.9%	5,205,200	3.9%	339,100	6.51%
Facilities - Operating & Maint.	7,128,700	5.1%	6,945,500	5.2%	183,200	2.64%
Contract & Services	6,768,700	4.8%	6,294,300	4.7%	474,400	7.54%
Technology & Equipment	3,637,200	2.6%	3,493,700	2.6%	143,500	4.11%
Training & Travel	1,386,600	1.0%	1,405,700	1.0%	(19,100)	-1.36%
Materials & Supplies	2,522,100	1.8%	2,592,700	1.9%	(70,600)	-2.72%
Total Operating Costs	26,987,600	19.1%	25,937,100	17.9%	1,050,500	4.05%
Transfers to Reserves	3,514,400	2.5%	3,514,400	2.6%	-	0.00%
Cost Recovery	(170,700)	-0.1%	(170,700)	-0.1%	-	0.00%
Total Non-Staff Compensation	30,331,300	21.5%	29,280,800	21.8%	1,050,500	3.59%
Total Expenditures	141,038,400		134,055,700		6,982,700	5.21%
Total Net Budget	\$ 128,242,100		\$ 121,393,300		\$ 6,848,800	5.64%
Total Staff - Full Time Equivalents (FTE)	744.33		734.33		10.00	1.36%

SPS 2024/25 Operating Budget

Appendix – Additional Information

Commentary

Key revenue and expense changes were highlighted on pages 11 - 15.

Though highlights of the Non-Staff Expenditure changes were touched on above, 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 \$29,280,800/\$30,331,300 respectively, increases of \$1,966,600/\$1,050,500 respectively.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$5,205,500/\$5,544,300 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 \$6,945,500/\$7,128,700 respectively. This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs.

Contracts & Services

Contracts and Services are budgeted at \$6,294,300/\$6,768,700 respectively. This expenditure category is broad in nature and includes contractual services for security, 24/7 Detention medical care, license and insurance, Detention meals, Elder honoraria and sponsorships. Sponsorships are where SPS supports partner initiatives that are intended to help address factors that would lead to a higher number of police calls if left unaddressed. Examples of programs include Saskatoon Crisis Intervention Services, Safe Community Action Alliance and the Restorative Action Program.

SPS 2024/25 Operating Budget

Appendix - Additional Information

Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$3,493,700/\$3,637,200, respectively. By far, Computer Software Expense is the largest piece of this category. Software, which is integral to efficient police operations, costs continue to escalate at a level which exceeds CPI. The IT department consistently reviews applications for usefulness and being value-added before renewing each application.

Training & Travel

Training and travel expenditures are budgeted at \$1,405,700/\$1,386,600 respectively remaining relatively static.

Materials & Supplies

\$2,592,700/\$2,522,100 respectively has been budgeted for expenditures on materials and supplies. The biggest items under this category are uniforms and general materials and supplies needed in the operations of the SPS.

Transfers to Reserves - SPS Capital Contributions

Budgeted transfers to reserves in 2024/25 will be distributed as follows:

	2024	2025
Equipment & Technology Reserve	\$ 2,680,900	\$ 1,657,900
Radio Reserve	\$ 3,200	\$ 1,323,000
General Capital Reserve (Additional Vehicles)	\$ 180,000	\$ 338,400
Renovations Reserve	\$ 641,200	\$ 186,000
Corporate Digital Data Reserve	\$ 9,100	\$ 9,100
	<u>\$ 3,514,400</u>	<u>\$ 3,514,400</u>

Total transfers to reserves, capital and other, will decrease \$90,000 in 2024 and remain static in 2025. 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 10, the police headquarters facility will have limited impact in City of Saskatoon Corporate Asset Management cross charges for facility reserve contributions.

Debt Charges

The Service will not be carrying any debt charges in the 2024 or 2025 Operating Budgets.

SPS 2024/25 Operating Budget

Appendix - Additional Information

Cost Recovery

\$170,700 has been budgeted for Cost Recovery in each of 2024 and 2025. This budget category reflects cost recovery situations including shared services between the Regina Police Service and Saskatoon Police Service and recovery from specific training for Canadian Police College courses.

Below is a table of federal and provincial 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	
Sworn					
Enhanced Community Policing Program	11				11
Crime Response Team (CRT)	9	1			10
SHOCAP (SHOCAP- 2, HROU- 2, VOID-2, BECAP- 1)	7				7
Combined Traffic Services Sask. (CTSS)	5				5
Combined Traffic Services Sask. (SGI - CTSS)	5				5
Internet Child Exploitation (ICE)	5		1		6
VICE - Child Sexual Exploitation	3				3
Enhanced Investigative Policing	2				2
Police and Crisis Team (PACT)	3				3
Saskatchewan Trafficking Response Team (STRT)	2				2
Targeted Enforcement - Missing Persons Unit	1				1
Serious Violent Offender	1		1		2
Subtotal	54	1	2		57
Civilians & Special Constables					
Victim Services & IRO			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	55.75	11	8.25		75
Federal Government Funded					
NWEST	1				1
Traffic DRE	1				1
International Secondments	0				0
Total Federal Government Funded	2	0	0		2
Total Government Funded Positions	57.75	11	8.25		77

SPS 2024/25 Operating Budget

Appendix - Additional Information

4. Program Budgets

2024/25 budget expenditures by program allocation are included here.

SPS - 2024 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
Row Labels	Sum of FTE	Sum of % OF TOTAL FTEs	Sum of TOTAL BUDGET	Sum of % OF BUDGET
⊕ BOARD	0	0.00%	\$350,700	0.29%
⊕ CHIEF	2	0.27%	\$622,600	0.51%
⊕ LEGAL	7	0.95%	\$1,011,900	0.83%
⊖ OPERATIONS	443.41	60.38%	\$62,147,100	51.19%
CRIMINAL INVESTIGATIONS	163.33	22.24%	\$20,997,300	17.30%
OPERATIONS - DEPUTY CHIEF	1.5	0.20%	\$277,400	0.23%
PATROL	267	36.36%	\$39,334,200	32.40%
PROFESSIONAL STANDARDS	4.5	0.61%	\$638,600	0.53%
PUBLIC AFFAIRS	7.08	0.96%	\$899,600	0.74%
⊖ SUPPORT SERVICES	281.92	38.39%	\$57,261,000	47.17%
CORPORATE STRATEGY AND PERFORMANCE	61.32	8.35%	\$5,402,000	4.45%
FINANCE & ASSET MANAGEMENT	19	2.59%	\$17,631,800	14.52%
HUMAN RESOURCES	18.8	2.56%	\$3,796,900	3.13%
INFORMATION TECHNOLOGY	14	1.91%	\$4,656,500	3.84%
OPERATIONAL SUPPORT	167.3	22.78%	\$25,383,400	20.91%
SUPPORT SERVICES - DEPUTY CHIEF	1.5	0.20%	\$390,400	0.32%
Grand Total	734.33	100.00%	\$121,393,300	100.00%

SPS - 2025 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
Row Labels	Sum of FTE	Sum of % OF TOTAL FTEs	Sum of TOTAL BUDGET	Sum of % OF BUDGET
⊕ BOARD	0	0.00%	\$352,900	0.28%
⊕ CHIEF	2	0.27%	\$642,200	0.50%
⊕ LEGAL	7	0.94%	\$1,035,200	0.81%
⊖ OPERATIONS	452.41	60.78%	\$64,745,900	50.49%
CRIMINAL INVESTIGATIONS	165.33	22.21%	\$21,511,600	16.77%
OPERATIONS - DEPUTY CHIEF	1.5	0.20%	\$278,500	0.22%
PATROL	274	36.81%	\$41,392,100	32.28%
PROFESSIONAL STANDARDS	4.5	0.60%	\$641,200	0.50%
PUBLIC AFFAIRS	7.08	0.95%	\$922,500	0.72%
⊖ SUPPORT SERVICES	282.92	38.01%	\$61,465,900	47.93%
CORPORATE STRATEGY AND PERFORMANCE	60.32	8.10%	\$5,461,800	4.26%
FINANCE & ASSET MANAGEMENT	19	2.55%	\$20,603,600	16.07%
HUMAN RESOURCES	19.8	2.66%	\$4,006,400	3.12%
INFORMATION TECHNOLOGY	14	1.88%	\$4,874,400	3.80%
OPERATIONAL SUPPORT	167.3	22.48%	\$26,129,900	20.38%
SUPPORT SERVICES - DEPUTY CHIEF	2.5	0.34%	\$389,800	0.30%
Grand Total	744.33	100.00%	\$128,242,100	100.00%

SPS 2024/25 Operating Budget

5. 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	2019	2020	2021	2022	2023
REVENUES	10,410,300	10,749,000	10,779,000	11,491,600	12,679,600
EXPENDITURES					
STAFF COMPENSATION	83,676,900	88,129,700	91,704,800	93,654,800	99,088,900
OPERATING EXPENSES	18,865,200	19,829,500	20,609,400	22,246,500	23,710,400
TRFS TO RESERVES	2,471,900	2,471,900	2,675,900	3,809,400	3,604,400
TOTAL EXPENDITURES	105,014,000	110,431,100	114,990,100	119,710,700	126,403,700
NET BUDGET	94,603,700	99,682,100	104,211,100	108,219,100	113,724,100

Actual Revenues and Expenditures					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2019	2020	2021	2022	2023
REVENUES	11,987,900	10,949,600	12,018,500	12,263,600	12,679,600
EXPENDITURES					
STAFF COMPENSATION	84,132,100	88,586,200	92,637,600	95,319,200	99,088,900
OPERATING EXPENSES	19,677,300	18,657,100	19,396,500	20,524,900	23,710,400
TRFS TO RESERVES	2,476,900	2,474,300	3,331,600	4,338,500	3,604,400
TOTAL EXPENDITURES	106,286,300	109,717,600	115,365,700	120,182,600	126,403,700
NET ACTUAL	94,298,400	98,768,000	103,347,200	107,919,000	113,724,100
BUDGET SURPLUS/ (DEFICIT)	305,300	914,100	863,900	300,100	0
	0.32%	0.92%	0.83%	0.28%	0.00%
					Projected July

Approved Budget Change from Previous Year (\$)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2019	2020	2021	2022	2023
REVENUES	520,100	338,700	30,000	712,600	1,188,000
EXPENDITURES					
STAFF COMPENSATION	4,005,800	4,452,800	3,575,100	1,950,000	5,434,100
OPERATING EXPENSES	1,148,900	964,300	779,900	1,637,100	1,463,900
TRFS TO RESERVES	505,600	0	204,000	1,133,500	-205,000
TOTAL EXPENDITURES	5,660,300	5,417,100	4,559,000	4,720,600	6,693,000
NET BUDGET CHANGE	5,140,200	5,078,400	4,529,000	4,008,000	5,505,000
	4.57%	5.37%	4.54%	3.85%	5.09%

Approved Budget Change from Previous Year (%)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2019	2020	2021	2022	2023
REVENUES	5.26%	3.25%	0.28%	6.61%	10.34%
EXPENDITURES					
STAFF COMPENSATION	5.03%	5.32%	4.06%	2.13%	5.80%
OPERATING EXPENSES	6.48%	5.11%	3.93%	7.94%	6.58%
TRFS TO RESERVES	25.71%	0.00%	8.25%	42.36%	-5.38%
TOTAL EXPENDITURES	5.70%	5.16%	4.13%	4.11%	5.59%
NET BUDGET CHANGE	4.57%	5.37%	4.54%	3.85%	5.09%