

2024/2025 Preliminary Police Operating Budget Estimates

“PUBLIC AGENDA”

**SASKATOON** _____
POLICE SERVICE

TO: Jo Custead, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Office of the Chief

DATE: 2023 October 10

SUBJECT: 2024/25 Police Operating Budget Estimates

FILE #: 2,017

ISSUE:

Attached are the 2024/25 operating budget estimates for the Saskatoon Police Service (SPS).

RECOMMENDATION:

That the Board review and approve the SPS Operating Budget Estimates for 2024 and 2025. Subsequent to approval, they are to be forwarded Council for consideration, and approval, as part of the City’s November Budget process, as per *The Police Act, 1990* s.33.

STRATEGIC PRIORITY:

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

DISCUSSION:

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 the Board’s opportunity to review and approve the budget as proposed. The approved budget then gets forwarded to Council for budget deliberations, scheduled for late November 2023.

The preliminary 2024/25 Operating Plan had been prepared to maintain SPS response and better support the mental health of SPS employees.

“PUBLIC AGENDA”

Please see the tables below showing the 2024 and 2025 Operating Budget Plans.

| 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% |

| 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% |

As reported by the City Administration, the SPS had previously reported a net budget increase of \$8.16 million (7.18%) and \$7.40 million (6.08%) in 2024 and 2025 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 \$7.6 million (6.74%) and \$6.8 million (5.64%) in 2024 and 2025 respectively.

SPS has worked with the City and has already taken into account the same changes, where applicable, that GPC has recommended to date including fuel price assumptions and CBCM contribution rates.

“PUBLIC AGENDA”

2024 - 2025 Operating Budget Saskatoon Police Service

| | 2023 Budget | 2024 Changes | 2024 % Change | 2024 Budget | 2025 Changes | 2025 % Change | 2025 Budget |
|---|----------------------|--------------------|------------------|----------------------|--------------------|------------------|----------------------|
| Revenue | \$12,679,600 | (\$17,200) | -0.14% | \$12,662,400 | \$133,900 | 1.06% | \$12,796,300 |
| Salary Expense | \$99,089,500 | \$5,702,400 | 5.75% | \$104,791,900 | \$5,932,200 | 5.66% | \$110,724,100 |
| Expense other than Salary | \$27,314,200 | \$1,949,600 | 7.14% | \$29,263,800 | \$1,050,500 | 3.59% | \$30,314,300 |
| | \$113,724,100 | \$7,669,200 | 6.74% | \$121,393,300 | \$6,848,800 | 5.64% | \$128,242,100 |
| | | | | | | | |
| Indicative Rate provided to the City in April | | \$8,165,700 | 7.18% | | \$7,405,400 | 6.08% | |
| | | | | | | | |
| Reductions versus indicative | | \$496,500 | | | \$556,600 | | |

The recommended reductions by year versus the initial Indicative are seen above, for a two-year total reduction of \$1,053,100.

CONCLUSION:

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

ATTACHMENT:

2024 Operating Budget Attachment

Written by: Earl Warwick, Director of Finance and Asset Management
Reviewed by: Michele Arscott, Executive Director, Corporate Strategy & Performance
 Dave Hays, Acting Deputy Chief, Support Services
Approved by: Troy Cooper, Chief of Police



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% |
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| 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.

SPS 2024/25 Operating Budget

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.

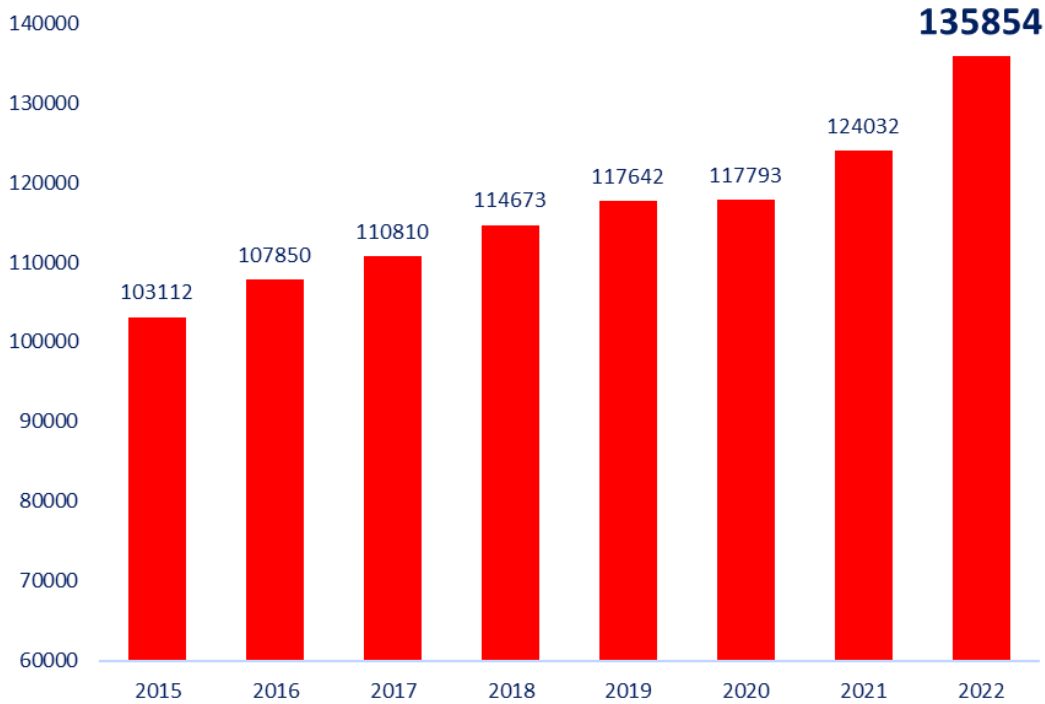
Growth \$828,700 (0.73%)

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.

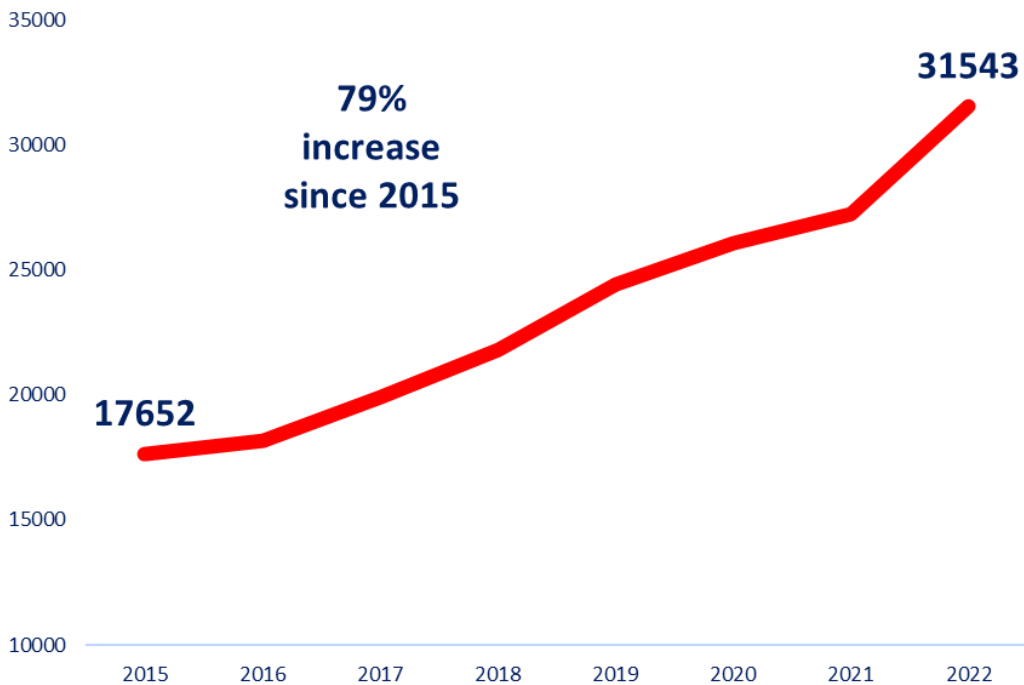
SPS 2024/25 Operating Budget

Total Calls For Service



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

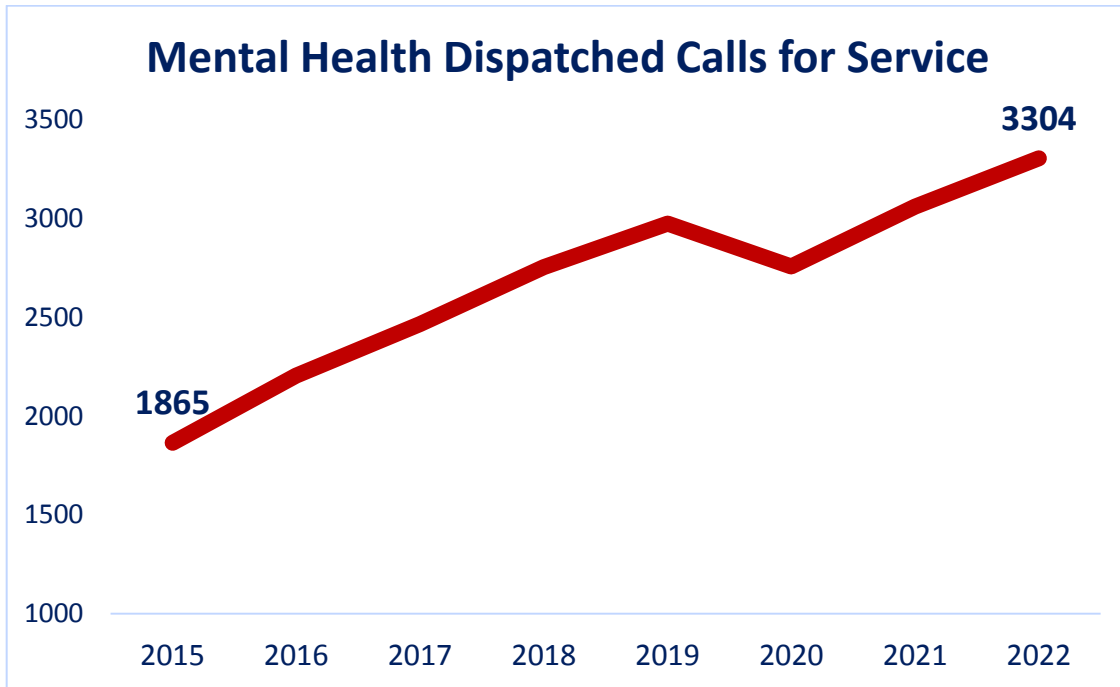
Dispatched Social Disorder Calls by Year



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

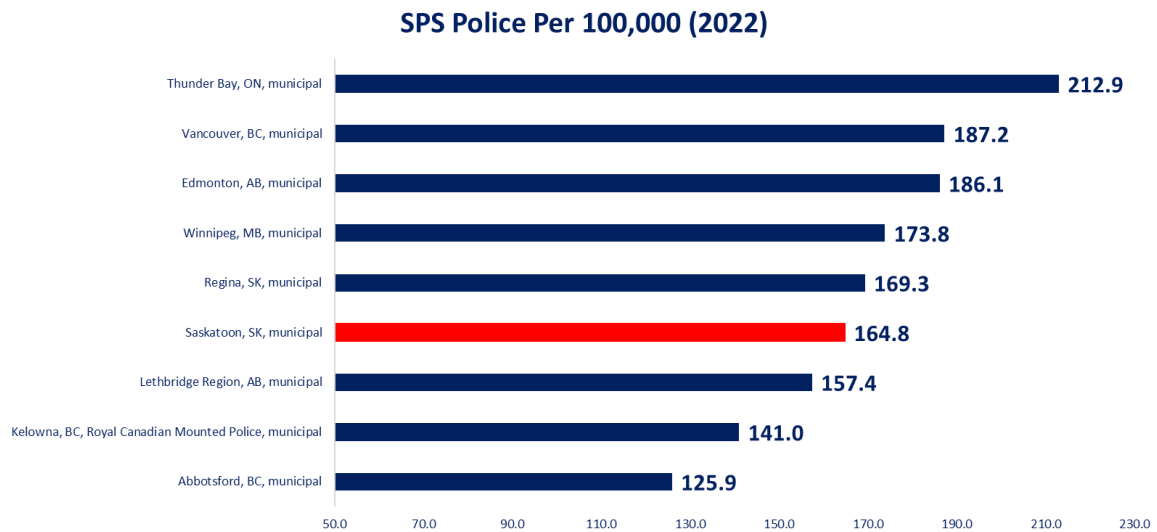
SPS 2024/25 Operating Budget

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



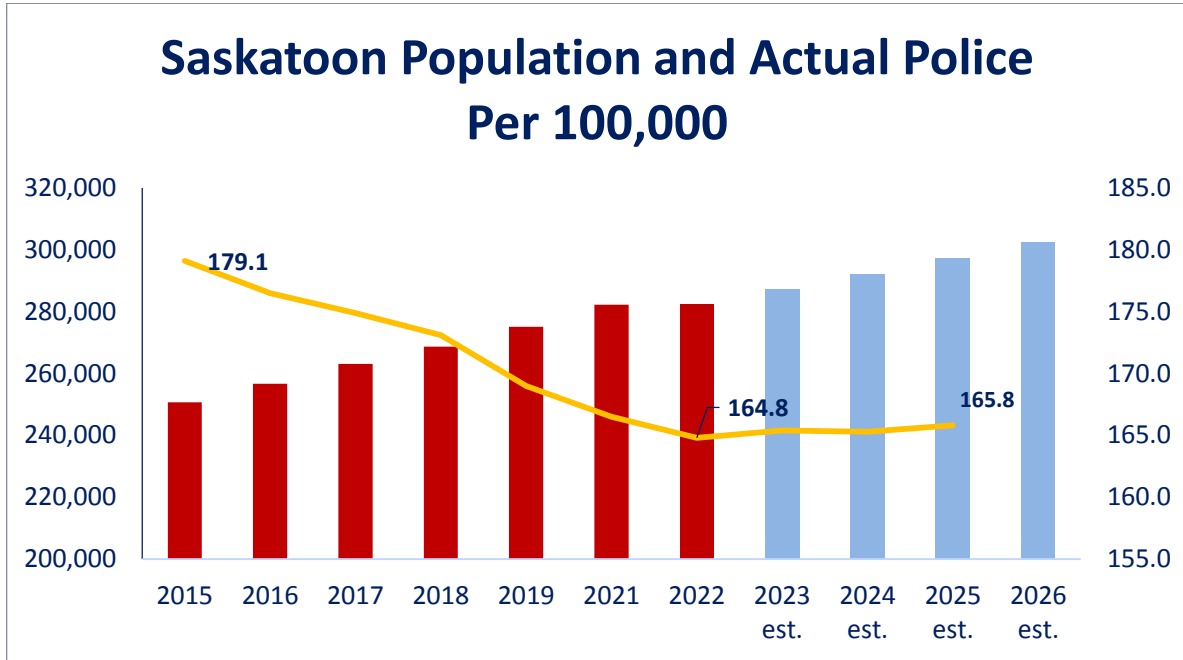
While the service continues to prioritize calls and implement alternative measures such as the Alternative Response Unit and Callback Unit; the need for traditional police officers continues to grow due to the increasing demand.

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..

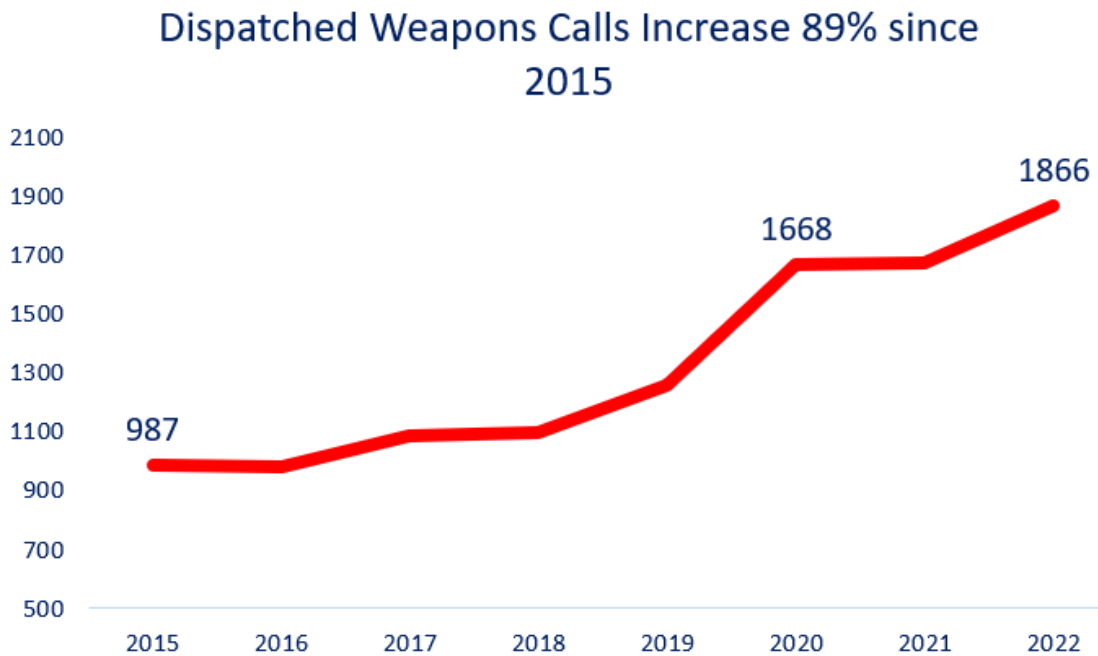
SPS 2024/25 Operating Budget



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.

SPS 2024/25 Operating Budget

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% |
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| 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% |
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| 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.

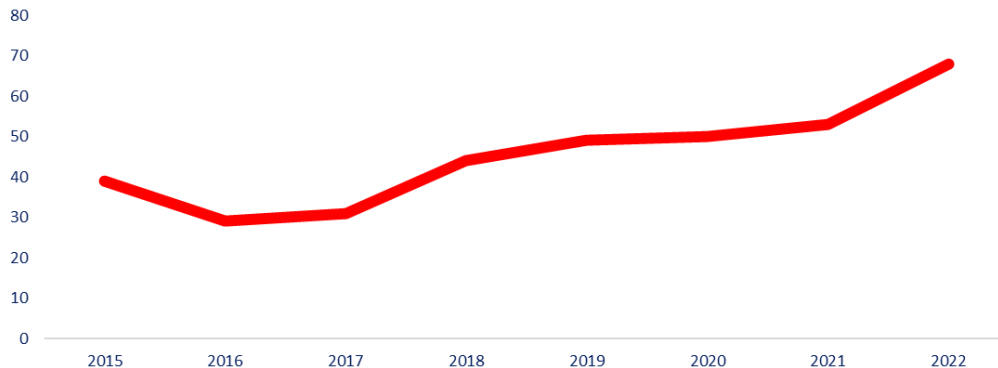
- An additional health professional in HR will augment the work of the Psychologist currently employed by the SPS. The demand for the current mental health support is far greater than current capacity. There is an increasing need by the employees of the SPS to have access to important wellness services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

SPS 2024/25 Operating Budget

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 | | | | |
| 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 | | | | |
| 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 |

SPS 2024/25 Operating Budget

| SASKATOON POLICE SERVICE 2024 OPERATING BUDGET SUMMARY | | | | BOARD DRAFT |
|---|-----------------------|-----------------------|---------------------|----------------|
| | 2024 Budget | 2023 Budget | Variance | %Variance |
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| | | | | |
| 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.

SPS 2024/25 Operating Budget

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

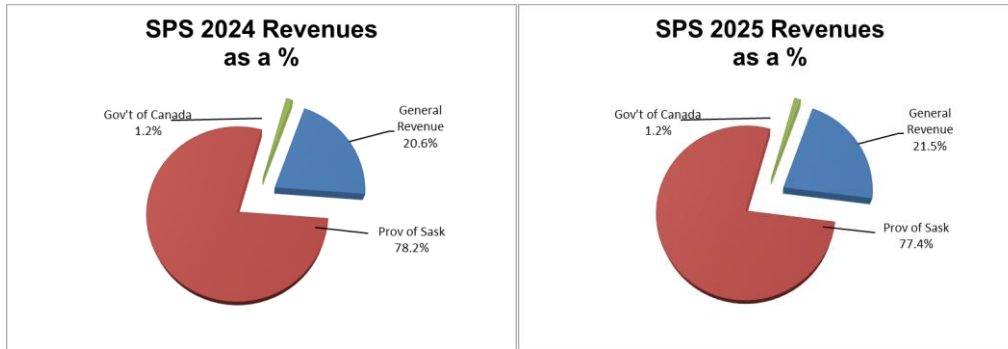
Revenue Sources

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.



SPS 2024/25 Operating Budget

Appendix - Additional Information

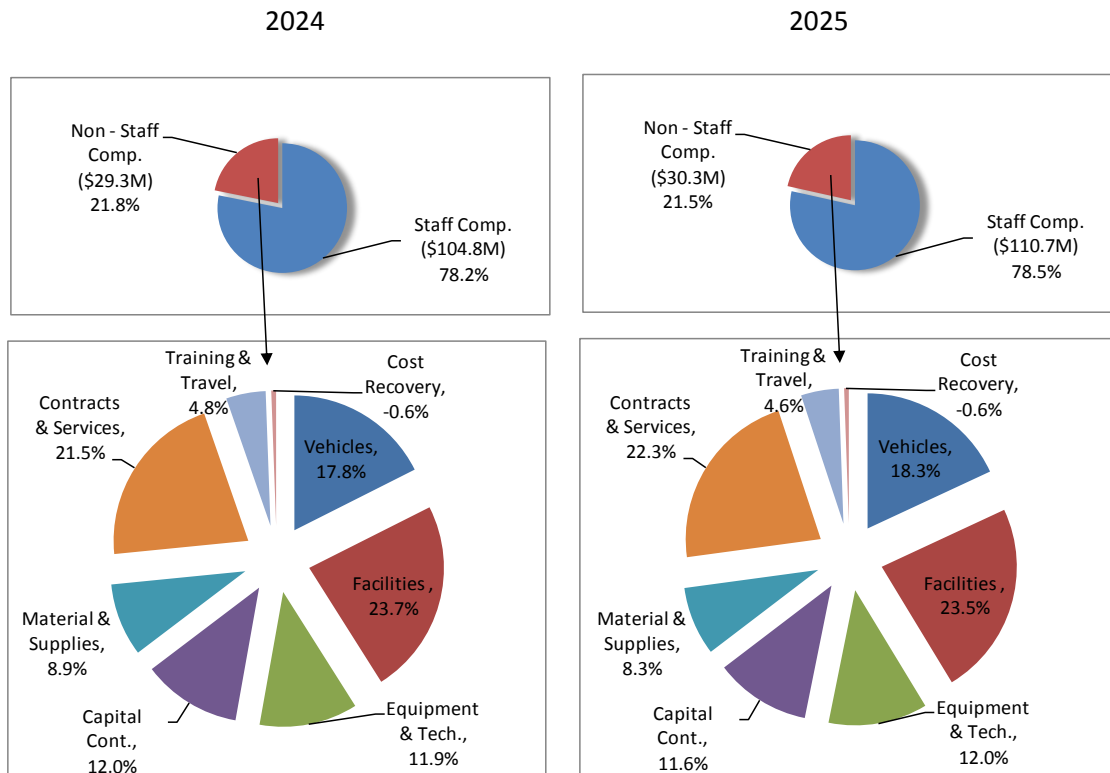
Expenditure Categories

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% |