



SASKATOON _____
POLICE SERVICE

TO: Shirley Greyeyes, Chairperson
Board of Police Commissioners

FROM: Cameron McBride
Office of the Chief

DATE: 2024 September 10

SUBJECT: Board of Police Commissioners – 2025 Operating Budget Update

FILE #: 2018

ISSUE:

The 2025 Operating Plan that was approved in conjunction with the 2024 Operating Budget requires updating and subsequent approval. SPS has suggested some changes because information and needs have changed since the 2024 Operating Budget was prepared.

STRATEGIC PRIORITY:

This initiative assists the Saskatoon Police Service (SPS) in meeting the following goals as stated in the 2020-2024 Strategic Plan:

Partnerships - Work with all levels of government to develop solutions to address community safety, health and social challenges.

Innovation - Ensure sustainability by developing leading practices and maintaining an innovative service.

RECOMMENDATION:

That the Board reviews and approves the 2025 operating budget estimates and forwards to Saskatoon City Council for further consideration and approval.

DISCUSSION:

The Board of Police Commissioners shall submit to Council for approval, moneys required for the next year. (*The Police Act, 1990 s. 33(1)*).

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Since the 2025 Operating Plan was approved with the 2024 Operating Budget as part of the City’s two-year budget, a review was done to see what has changed since the original 2025 submission was approved. The following describes the changes recommended to the 2025 Operating Budget.

Changes from the Approved 2025 Operating Plan

The SPS undertook a review of the approved 2025 Operating Plan to see where savings could be achieved or where additions may be needed.

A presentation will accompany the report at the Board meeting that will help frame the environment which Saskatoon citizens are encountering related to crime and safety.

Imperative for Change

Calls for service growing annually, more weapons in use and increasing social disorder calls provide the framework for the change requested below. Couple these factors with a citizenry in Saskatoon that supports the SPS and would like to see them and interact with them more frequently in their home neighbourhoods and the path forward with regard to further resourcing the SPS comes clear.

The review of the 2025 Operating Plan identified opportunities to reduce victimization within Saskatoon and improve focus on specific facets within the Service. The SPS planned changes were born from this analysis.

SPS had identified the following positions as key to enhance service to the citizens of Saskatoon and to reduce victimization within our community:

Position	FTEs
Special Constables - Communications/911 - 4 FTEs	4
Sergeant - ASU Pilot	1
Accounting Coordinator	1
Constable - CID - IPV Response	1
Constable - Operational Support - PSU Coordinator	1
Staff Sergeant - Traffic	1
Sergeant - CID - Warrant Enforcement	1
Constable - CID - Warrant Enforcement - 2 FTEs	2
Constable - Operational Support - Service Center - 2 FTEs	2
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In short, but fleshed out in further detail with the presentation accompanying this report at the Board meeting, the above positions are needed because: call volumes are up necessitating additional staff (Comms/911, ASU Pilot, Service Center); interpersonal violence is unfortunately on the rise within Saskatoon (IPV); protests and large gatherings are becoming more the norm rather than the exception (PSU); Traffic needs a dedicated administrative leader (Traffic); individuals who have perpetrated past violent crime are within our community (Warrant

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Enforcement); citizens need SPS HQ open during more convenient hours (Service Center); and, a growing Service has not only more, but more complicated financial transactions (Accounting Coordinator).

Through finding money within our own budget and, thanks to the Provincial government, some increased non-mill rate funding, the proposal would have looked like this.

2025 Operating Budget Change Summary

	Revenue	Staff Compensation	FTE Count	Expenses Other than Staff Compensation	Total Budget	Percentage Change
2024 Approved Budget	(\$12,862,400)	\$105,163,700	739.33	\$29,292,000	\$121,593,300	
2025 Planned Changes	(\$133,900)	\$6,004,200	10	\$978,500	\$6,848,800	
2025 Planned Budget	(\$12,996,300)	\$111,167,900	749.33	\$30,270,500	\$128,442,100	5.63%
Further 2025 Changes						
2025 Add. Rev. from Provincial Government - inflation	(315,500)					
Identified savings in current budget		(42,500)				
Salary savings/non-salary expense		(456,500)		254,000		
PSAP Funding Change - 4 FTEs	(456,300)	464,700	4	2,900		
Sergeant - ASU Pilot		159,000	1	(159,000)		
Accounting Coordinator		134,000	1			
Constable - CID - IPV Response		138,300	1	12,000		
Constable - Operational Support - PSU Coordinator		138,300	1	12,000		
Staff Sergeant - Traffic		174,400	1	21,400		
Sergeant - CID - Warrant Enforcement		159,500	1	21,400		
Constable - CID - Warrant Enforcement - 2 FTEs		276,500	2	24,000		
Constable - Operational Support - Service Center - 2 FTEs		276,600	2	24,000		
Two additional vehicles from V&E - lease and fuel				91,000		
Changes to 2025 Budget	(\$771,800)	\$1,422,300	14	\$303,700	\$954,200	0.78%
2025 Changed Budget	(\$13,768,100)	\$112,590,200	763.33	\$30,574,200	\$129,396,300	6.42%

This would have addressed the primary concerns as identified and made a further impact on the City mill rate of less than a million dollars.

Just as our 2025 Operating Budget was being finalized, the Provincial government came out with some outstanding news – the Province has committed to permanently fund up to 37 officers within the SPS to support the safety of the citizens of Saskatoon. Key tenets of the funding include that the resources must be new, incremental positions, that the positions must be outward facing and will produce results consistent with reducing victimization and enhancing not only the safety of the citizens of Saskatoon but enhancing the citizens’ feeling of safety.

This dramatic step-change in funding not only allowed SPS to rethink the positions we had been contemplating, but to fulfill a reimagining of how we patrol Saskatoon conceived two years ago. First, some history on that change.

The SPS had been dispatching Patrol based on a divisional model. There were three larger divisions (Central, Northwest and East) with Patrol officers generally dedicated to each of those divisions, though able to be repositioned depending upon the types and urgency of calls throughout the shift. On January 1, 2023, SPS Patrol changed to 16 smaller districts. Based on call volumes and geographic barriers (the river, train tracks, and freeways) the districts were set up to establish not only equitable work distribution, but to dedicate officers to smaller

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geographies, embracing community policing where officers get to know both the neighbourhoods to which they are dedicated and the people living in those neighbourhoods.

Staffing levels at the time met minimum criteria for patrolling those districts, but the optimal plan was to grow the officers dedicated to each district. This would ensure there were fewer officers parachuting into a neighbourhood when staffing levels were lower due to vacation or illness. By having a greater number of dedicated officers per district, they would have more opportunity to support one another within their own district and less chance of getting pulled to an unfamiliar district if a different district happened to be short staffed.

SPS leadership had reconciled themselves to living with the minimum staffing level for a greater period of time as a step-change in resourcing would pose too great of a burden on the Saskatoon taxpayer. The pleasant surprise of the recently announced Provincial funding allowed SPS to reimagine how resources could best be deployed in the community.

Pace of Change

Further below, the current ask of the Board of Police Commissioners and ultimately Saskatoon City Council will be revealed. Before that is unveiled, please consider what logistics must take place in order to embrace the additional funding from the Province.

Even though the Province announced additional funding to the Saskatchewan Police College along with additional funding for police resources in Saskatchewan’s municipal police services and those communities served by the RCMP, it will take some time to grow the SPS responsibly.

Of the 37 funded positions the Province announced, SPS feels we may have an opportunity to hire and commence training with respect to 24 new members within 2025. The current plan is to add 7 members related to the new funding on January 1, 2025 and 17 more members for August 1, 2025. The funding is contingent upon adding officers within the mandate indicated above. If there is difficulty hiring sufficient incremental officers, there will be no revenue and no expense related to the unfilled positions, meaning there will be no material impact on the budget the SPS is putting forth. Having the FTEs approved, though, is important to embrace this additional funding.

Being realistic with the timelines offers an opportunity to pace the growth in the budget, where those positions budgeted for January 1 will be fully in place for the entire 2025 budget year, while those anticipated to be hired in August will have a smaller 2025 budgetary impact with the end-load (the remainder of what would have been budgeted in 2025 had we anticipated a January 1 hiring) of those positions increasing the 2026 Operating Budget.

Respect for the Saskatoon Taxpayer

As above, the pace of change affects the burden to the Saskatoon taxpayer (along with the timing of the benefit). The SPS contemplated other ways to reduce the financial burden on the Saskatoon taxpayer, based on this recent Provincial funding announcement.

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We will delay putting in some of the positions we had previously indicated as required within the 2025 Operating Budget. On balance, the new, additional resources are of better direct benefit to the citizens of Saskatoon than these positions we have delayed for the time being:

Position	FTEs
Constable - CID - IPV Response	1
Staff Sergeant - Traffic	1
Sergeant - CID - Warrant Enforcement	1
Constable - CID - Warrant Enforcement - 2 FTEs	2
Constable - Operational Support - Service Center - 2 FTEs	2
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This does not mean the SPS will not concentrate on the activity which caused us to identify these positions in the first place. It does mean we will address these concerns in different ways.

The new Provincial funding is of immense benefit to the Saskatoon taxpayer. While following the mandate of the Provincial government, the SPS is able to direct resources where it believes they need to be directed, resulting in a direct subsidy to each position added.

Cost of a First Class (Fifth Year) Constable*	
Salary/Payroll Costs/Allowances	\$138,300
Provincial Funding - 2024 rates	\$116,700
Unfunded increment	\$21,600
Subsidy	84.4%

* Please note the outstanding SPA Arbitration result which will affect salaries and associated payroll costs

This means a direct subsidy of 84 cents on the dollar by the Provincial government for the salary, payroll costs and allowances of a First Class Constable on Patrol. What an incredible opportunity.

Similarly, though the Province funds positions based on a First Class Constable rate, please consider this. As the First Class Constable is moved into the new, public facing role, SPS will hire a probationary Constable to replace that first class Constable. On an annualized basis, SPS will save \$54,000 between the new salaries, though will have to spend \$31,700 to outfit, equip and train the Probationary Constable. The calculation appears as this, with a similar calculation beside it for an August 1 start:

Difference between a First Class and Probationary Constable - Jan 1 start		Difference between a First Class and Probationary Constable - Aug 1 start	
Salary/Payroll Costs/Allowances - First Class	\$138,300	Salary/Payroll Costs/Allowances - First Class	\$57,600
Salary/Payroll Costs/Allowances - Probationary	\$84,300	Salary/Payroll Costs/Allowances - Probationary	\$35,100
Salary/Payroll Costs/Allowances - Savings	\$54,000	Salary/Payroll Costs/Allowances - Savings	\$22,500
Incremental costs to outfit, equip and train a Probationary Constable	\$31,700	Incremental costs to outfit, equip and train a Probationary Constable	\$31,700
Net savings	\$22,300	Net cost	(\$9,200)

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These savings have been worked into the 2025 Operating Budget incremental request, to ensure SPS accounts for what is truly happening from a financial standpoint. It is worth noting a couple of key things:

- The incremental costs to outfit, equip and train a Probationary Constable are upfront costs and are fully required in the 2025 Operating Budget; and,
- For every four new officers the SPS requires a new marked Patrol car. This means 6 incremental Patrol cars will be required to be budgeted in 2025.

Final Proposal

In the interest of brevity, having already explained the evolution of the incremental 2025 Operating Budget request, please see the following table, expressing the financial implication of all of the changes in aggregate.

2025 Operating Budget Change Summary

	Revenue	Staff Compensation	FTE Count	Expenses Other than Staff Compensation	Total Budget	Percentage Change
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2025 Planned Changes	(\$133,900)	\$6,004,200	10	\$978,500	\$6,848,800	
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Further 2025 Changes						
2025 Add. Rev. from Provincial Government - inflation	(315,500)					
Identified savings in current budget		(42,500)				
Salary savings/non-salary expense		(814,500)		792,500		
PSAP Funding Change - 4 FTEs	(456,300)	464,700	4	2,900		
Sergeant - ASU Pilot		159,000	1	(159,000)		
Accounting Coordinator		134,000	1			
Constable - Operational Support - PSU Coordinator		138,300	1	12,000		
Patrol Funding Change - 7 FTEs - starting Jan. 1/25	(816,900)	968,100	7	84,000		
Patrol Funding Change - 17 FTEs - starting Aug. 1/25	(826,600)	979,600	17	204,000		
Two additional vehicles from V&E - lease and fuel				91,000		
Increase in contribution to capital from operating				765,600		
Six additional vehicles from V&E - lease and fuel				273,000		
Changes to 2025 Budget	(\$2,415,300)	\$1,986,700	31	\$2,066,000	\$1,637,400	1.35%
2025 Changed Budget	(\$15,411,600)	\$113,154,600	780.33	\$32,336,500	\$130,079,500	6.98%

Peach highlight = changes related to recent Provincial government funding announcement

This results in a request that is \$683,200 more than SPS was originally contemplating, but adds 17 more FTEs than had been initially contemplated. Another way of looking at it is the request, excluding the implications of the Provincial funding, is only \$28,600 to add the 7 FTEs not affected by the Provincial funding announcement, and the Provincial funding adds 24 FTEs for \$1,608,800 net dollars.

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In summary, the changes to the budget include:

Summary of Changes	
Revenue (negative is increased revenue)	(\$2,415,300)
Staff Compensation	\$1,986,700
Expenses other than Staff Compensation (non-Salary)	\$2,066,000
Total Requested Changes	\$1,637,400
FTE Increase	31

2025 Operating Budget Final Commentary

Recognizing this is the second year of a two-year budget process, SPS limited this request to known provincial programming changes, plus key operational needs that were not anticipated when the 2024 Operating Budget was prepared. In addition, SPS identified some savings to offset the increased request.

The Interest Arbitration with the Saskatoon Police Association (SPA) took place on August 20-21, 2024. Any additional expense or potential savings arising from the decision of the arbitrator is not included in this submission. It is anticipated the SPS will have an update to the 2025 Operating Budget request that will need to be considered by the Board prior to Council considering the Board's budget in early December.

CONCLUSION:

The SPS is asking the Board to consider the request for additional funding of \$1,637,400 in the 2025 Operating Budget, which is primarily comprised of new provincial government program funding and some additional positions made necessary due to the changing environment.

Should the Board approve this request, please forward this report to City Council for deliberation during the City Council 2025 Budget Approval Process.

Written by: Earl Warwick, Director of Finance and Asset Management
Reviewed by: Dave Haye, Deputy Chief, Support Services
Approved/submitted by: Cameron McBride, Chief of Police