

THE BOARD OF POLICE COMMISSIONERS

SASKATOON, SASKATCHEWAN



PUBLIC AGENDA – SPECIAL MEETING BOARD OF POLICE COMMISSIONERS

Tuesday, September 22, 2015, 4:30 p.m.
Committee Room A, City Hall

Mayor D. Atchison, Chair
Commissioner D. Brander
Commissioner C. Clark
Commissioner D. Hill
Commissioner C. Inglis-McQuay

1. **CALL TO ORDER**
2. **CONFIRMATION OF AGENDA**
3. **2016 PRELIMINARY POLICE OPERATING BUDGET ESTIMATES**

A report of the Chief of Police dated September 14, 2015, is attached.

Recommendation

That the 2016 Preliminary Police Operating Budget estimates be approved and forwarded to City Council's Budget Review meeting.

4. **2016 PRELIMINARY OPERATING BUDGET DETAILS**

A report of the Chief of Police dated September 15, 2015, is attached.

Recommendation

That the 2016 Preliminary Police Operating Budget details be approved and forwarded to City Council's Budget Review meeting.

5. **2016 OPERATING BUDGET – NEW STAFFING SUBMISSION**

A report of the Chief of Police dated September 15, 2015, is attached.

Recommendation

That growth in the 2016 Operating budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers to attend this training in August, 2016, be approved and forwarded to City Council's Budget Review meeting.

AGENDA
(Open to the Public)
Board of Police Commissioners
September 22, 2015
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6. 2016 PRELIMINARY CAPITAL BUDGET
2017 – 2020 CAPITAL PLAN

A report of the Chief of Police dated September 15, 2015, is attached.

Recommendation

That the 2016 Preliminary Capital Budget, 2017-2020 Capital Plan be approved and forwarded to City Council's Budget Review meeting.

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2015 September 14

SUBJECT: 2016 Preliminary Police Operating Budget Estimates

FILE #: 2,017



ISSUE:

Attached is the 2016 preliminary operating budget estimates for the Saskatoon Police Service.

RECOMMENDATION:

That the Board of Police Commissioners receive the preliminary 2016 operating budget estimates as information

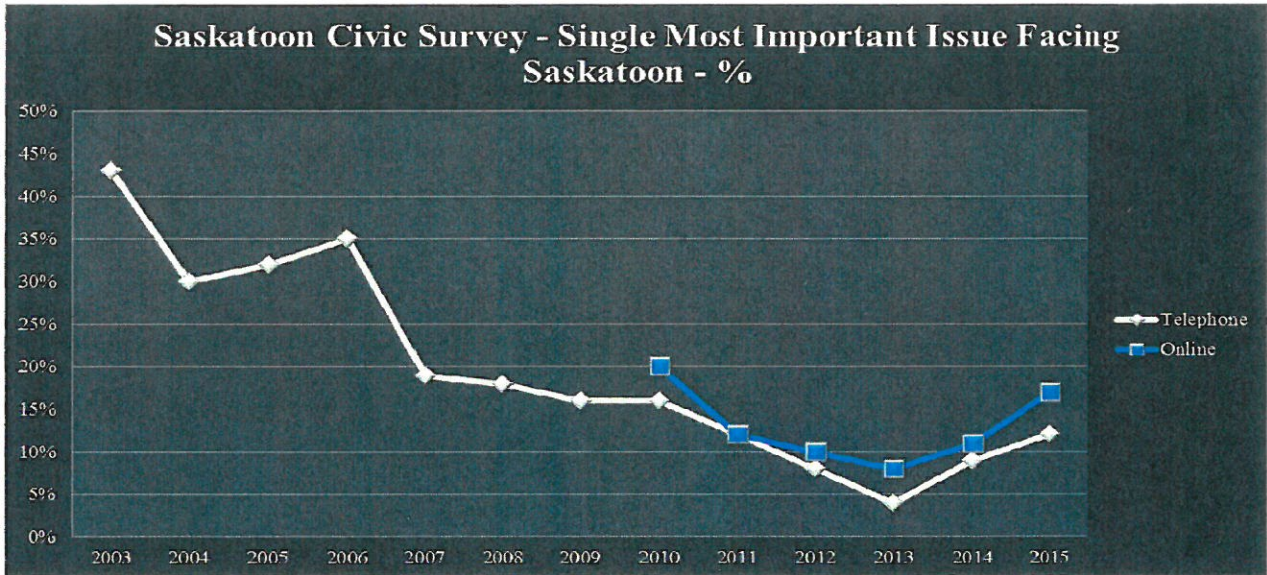
BACKGROUND:

The Saskatoon Police Service continues to make progress.

1. Crime continues in a downward trend. The chart below shows there are over 8000 fewer criminal violations every year compared to 2003 in a city that continues to grow. Crime has started an upward trend beginning in 2014. Property crime is up 12% year to date 2015.



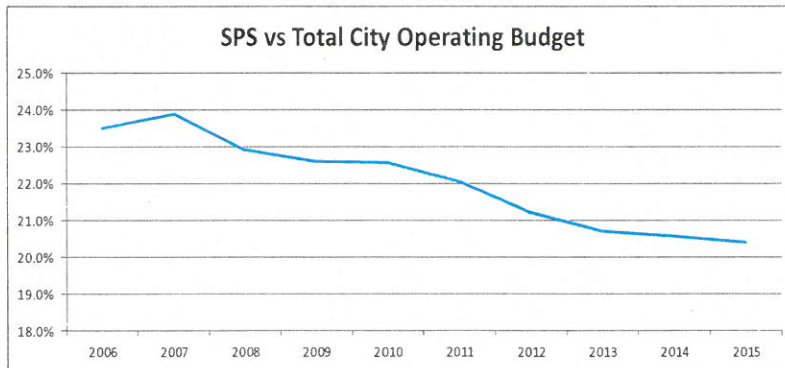
- The Saskatoon Civic Survey illustrates that crime and policing are no longer the #1 issue facing Saskatoon as stated by respondents. Concern regarding crime has increased since 2013



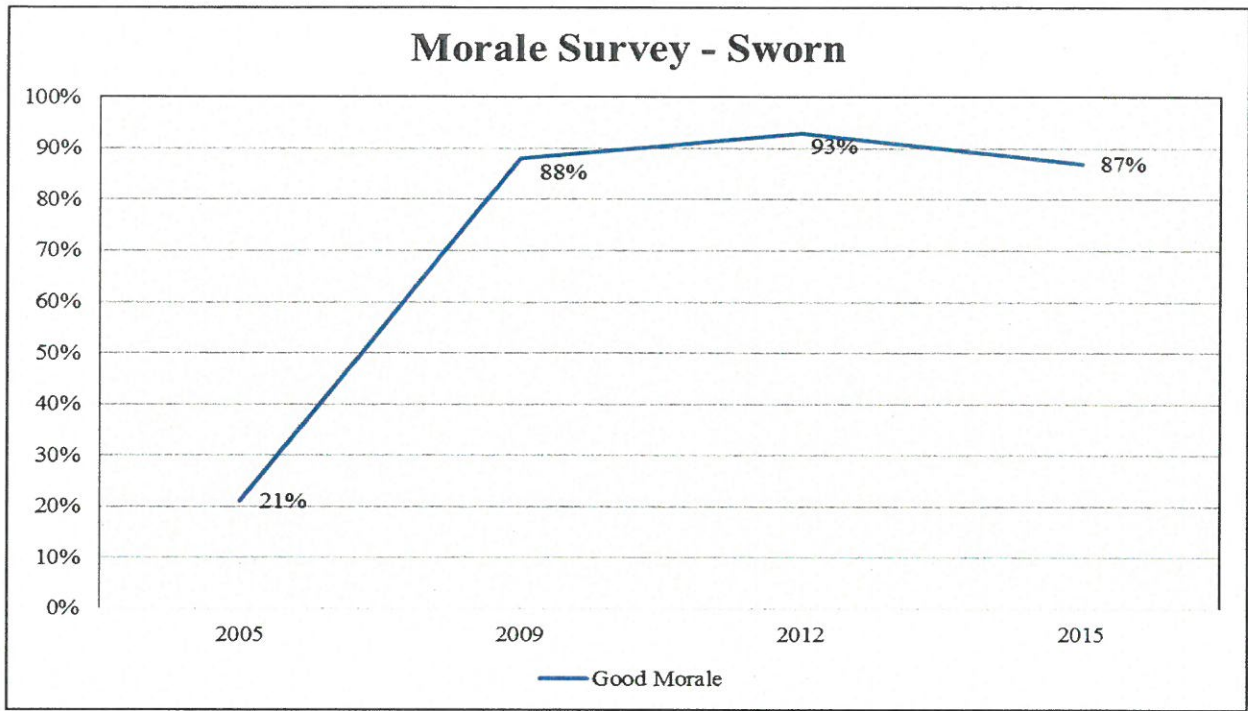
- The Police Service has not increased its share of the overall City budget; in fact it has reduced 3.5% of the overall budget since 2007.

SPS vs Total City Operating Budget Expenditures

| | Yr1 | Yr2 | Yr3 | Yr4 | Yr5 | Yr6 | Yr7 | Yr8 | Yr9 | Yr10 |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| % OF CITY EXP | 23.5% | 23.9% | 22.9% | 22.6% | 22.6% | 22.1% | 21.2% | 20.7% | 20.6% | 20.4% |
| SPS TOTAL EXP | 50,228,700 | 54,858,600 | 58,407,100 | 63,407,800 | 66,988,100 | 71,824,000 | 76,109,796 | 80,106,600 | 84,729,000 | 89,589,900 |
| CITY - TOTAL EXP | 213,715,100 | 229,702,400 | 254,765,800 | 280,442,600 | 296,955,000 | 325,409,300 | 358,623,100 | 386,831,700 | 411,900,000 | 439,052,500 |



4. The Chart below shows progress internally within the Service related to morale over the past decade.



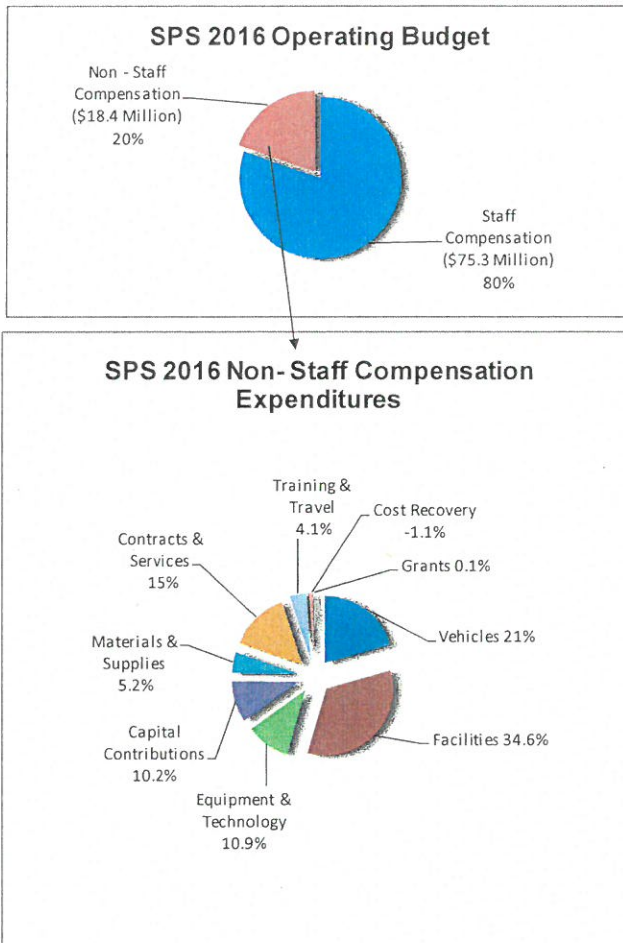
DISCUSSION:

The 2016 budget request is a 4.73% increase totaling \$3,788,400 over 2015. This represents a lower increase than the 2015 request of 5.34% increase totaling \$4,057,600.

The largest portion of the budget increase request of 4.78% (\$3,828,800) is base budget related directly to wage increases reached through collective bargaining, inflation, and provincially funded program increases. The base also includes \$6,000 additional operating costs and \$404,000 building capital reserve increases related to the new headquarters.

Service level changes in 2016 include the increase of one provincially funded Automated Speed Enforcement Constable to validate traffic summonses associated with photo radar. There is a reduction of two Federal Government funded secondment positions which will decrease expenditures by \$302,500, offset by a corresponding decrease in revenues. The Service will therefore decrease one FTE sworn police position in 2016.

The budget expenditure category breakdown is as follows:



2015 Continuous Improvement Initiatives

In line with the City of Saskatoon strategy we have found \$1,885,400 internally for continuous improvements. This includes:

- ✓ Redeployment of 16 police positions to bolster Patrol Division - \$1,760,000
- ✓ Civilianization of a Crime Analyst position - \$5,400
- ✓ Special Duty - \$95,000 to the end of July.
- ✓ Pooling of CID vehicles that has reduced the need to purchase unmarked police vehicles
- ✓ Pooling of radios that has reduced the need to purchase additional portable radios
- ✓ Computer service agreements - \$10,000
- ✓ Cost share with the police association of a Wellness Coordinator - \$15,000

Externally through continuous improvement the city will be receiving funding for:

- ✓ Regional traffic initiative funding - \$850,000
- ✓ Increased funding from Prairieland Exhibition to offset Exhibition traffic duties \$5,000

The 2016 operational strategic initiatives are as follows:

- ✓ Continue a strong focus to reduce street crime - the Police Service will continue to focus resources on reducing street crimes such as robbery, assault, theft, and vandalism.
- ✓ Traffic safety – reducing traffic collisions and injuries is a cornerstone for public safety. We will participate with the RCMP in the new Regional Traffic Safety Initiative which is funded by the provincial government.
- ✓ Reduce acutely elevated risk situations – we will participate full time in the Hub project to identify individuals, families and environments suffering from complex levels of risk that cannot be addressed by a single police response, and work with the provincial government to develop a Centre of Responsibility (COR) in Saskatoon.
- ✓ Enhance crime analysis in an effort to deploy officers when and where they are needed - the Police Service has adopted a crime analysis capability to assist in deploying our officers to areas where crime trends are developing. We continue to use our analytical capability by providing timely information to our officers regarding crime trends, suspects, likely times when certain crimes can be predicted, and crime hot spots.
- ✓ Meet the needs of people suffering from mental illness – we will have two police and crisis teams (PACT) to assist those suffering from mental health issues from entering the criminal justice system and redirecting to the health system.
- ✓ Next Generation 911 – implement the new SK911 system.
- ✓ Detailing a cultural diversity action plan - the relationships between the police and the cultural communities has improved significantly over the past few years. The Service is undertaking a “next step” action plan to enhance community relations, cultural recruiting, and diversity training.
- ✓ 2015 – 2019 Business Plan – we will continue to work on our business plan, to
 - further reduce crime and victimization
 - increase interaction with youth
 - enhance community collaboration
 - provide appropriate services around the rich diversity of our community
 - assist those suffering from mental health or substance abuse issues
 - remain at the forefront of information technology
 - develop and maintain an encompassing human resource development plan
 - increase internal efficiencies within the Service
 - increase traffic safety
- ✓ 2016 Continuous Improvement initiatives planned

"PUBLIC AGENDA"

- Service wide 3rd party operational review of:
 - Uniform Operations
 - Investigative Operations
 - Administrative Support Operations
- Pilot block training initiative to reduce the draw of resources from Patrol
- Implement a new payroll & scheduling system
- Expansion of on-line reporting
- Continued efficiencies associated with the new HQ

The Board of Police Commissioners will have hosted two public consultations in 2015. One held in June and one to be held in October. The consultations were aimed at providing the community with information on policing initiatives and associated costs, while also seeking input from the community on their views and priorities.

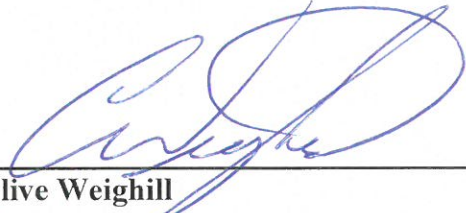
CONCLUSION:

The increase requested is related to negotiated salary, inflation and capital contributions for the headquarters building.

**Written and
Submitted by:**

**Clive Weighill
Chief of Police**

Approved by:



**Clive Weighill
Chief of Police**

Dated:



4.

"PUBLIC AGENDA"

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Preliminary Operating Budget Details



FILE: 2,017

ISSUE:

City Council's Budget Committee review of the 2016 Operating Budget is scheduled for early December.

RECOMMENDATION:

That the information be received.

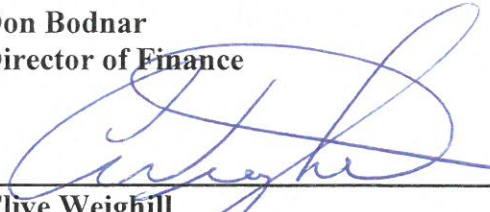
DISCUSSION:

The 2016 Preliminary Operating Budget details are included in the attached report. Also attached is a Major Pressure Point Schedule that has been updated to include late changes reducing the budget by \$79,000 including an increase of \$21,000 in electricity costs and a \$100,000 decrease in staff compensation estimates. The two revisions mentioned have not been included in the detailed report due compressed timelines.

Written by:

Don Bodnar
Director of Finance

Submitted by:



Clive Weighill
Chief of Police

Dated:



Sept. 15/15

(Attachments)

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

| NO GROWTH OPTION | | DRAFT # 7 SEPT 4/15 | 2016 Increase | % |
|---|-----|---------------------|---------------------|----------------|
| BASE | | | | |
| Contractual Salary & Payroll Cost Increases | | | \$ 3,037,200 | 3.7934% |
| Operating Impact Of Previously Approved Capital | | | 430,000 | 0.5371% |
| P 2132 New Headquarters Building - Reserve Increase | | | 404,000 | |
| New Headquarters Building - Operating Increases | | | 6,000 | |
| | | | 410,000 | |
| P2480 Payroll System Replacement | | | 10,000 | |
| P2610 Eticket Support | | | 10,000 | |
| Base Adjustments | | | 361,600 | 0.4516% |
| Revenues | | | (29,800) | |
| Inflation Impact | | | 255,500 | |
| Continuous Improvement | | | (60,000) | |
| Program Increases (Including Provincial & Federal Funded) | | | 195,900 | |
| | | | 361,600 | |
| Base Budget Increase | | | 3,828,800 | 4.78% |
| GROWTH | | | | |
| Growth Positions | | | - | 0.0000% |
| New City Funded Positions | | | | |
| | FTE | 2016 | | |
| Police | | | | |
| Patrol Cst | 0 | - | | |
| | - | - | | |
| | 0 | - | | |
| Growth Budget Increase | | | - | 0.00% |
| SERVICE LEVEL CHANGES | | | | |
| COR - New Provincial "Flow Through" Program | | | - | 0.0000% |
| Program Expenditures | | | 475,000 | |
| Prov Program Revenues | | | (475,000) | |
| | | | - | |
| Government Funded Positions | | | (40,400) | -0.0505% |
| | FTE | 2016 | | |
| New Automated Speed Enforcement Cst. | 1 | 65,500 | | |
| Govt Revenue Incr. to Offset | | (111,200) | | |
| | | (45,700) | | |
| Decrease in Fed Govt Secondment Positions | -2 | (302,500) | | |
| Govt Revenue Decr to Offset | | 307,800 | | |
| | | 5,300 | | |
| Service Level Changes | | | (40,400) | -0.050% |
| FTE | | | | |
| Total Budget Increase | | | \$ 3,788,400 | 4.73% |

Saskatoon Police Service

Honour - Spirit - Vision



Preliminary

2016 OPERATING BUDGET

August 2015



Saskatoon Police Service
2016 Operating Budget

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2016 Preliminary Operating Budget – Summary

| SASKATOON POLICE SERVICE | | DRAFT#5 | | |
|---|----------------------|----------------------|---------------------|--------------|
| 2016 OPERATING BUDGET SUMMARY | | JULY 17/15 | | |
| | 2016 Budget | 2015 Budget | Variance | %Variance |
| Revenues | | | | |
| General Revenue | \$1,417,400 | \$1,349,700 | \$67,700 | 5.02% |
| Prov. Of Sask. Revenue | 7,904,800 | 7,332,700 | 572,100 | 7.80% |
| Govt Of Canada Revenue | 509,700 | 841,300 | (331,600) | -39.42% |
| Total Revenues | 9,831,900 | 9,523,700 | 308,200 | 3.2% |
| Expenditures | | | | |
| Staff Compensation | 75,325,800 | 72,422,700 | 2,903,100 | 4.01% |
| Operating Costs | 16,756,400 | 15,523,900 | 1,232,500 | 7.94% |
| Debt Charges | - | - | - | - |
| Cost Recovery | (193,900) | (193,900) | - | 0.00% |
| Transfer to Reserves | 1,877,200 | 1,837,200 | 40,000 | 2.18% |
| Total Expenditures | 93,765,500 | 89,589,900 | 4,175,600 | 4.66% |
| Total Net Budget | \$ 83,933,600 | \$ 80,066,200 | \$ 3,867,400 | 4.83% |
| Total Staff - Full Time Equivalents (FTE) | 639.11 | 640.11 | (1.00) | -0.16% |
| Total Staff - Positions | 639.11 | 640.11 | (1.00) | -0.16% |

OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service is proposing a net operating budget for 2016 of \$83,933,600. This includes \$93,765,500 in gross expenditures and \$9,831,900 in anticipated revenues. Total net increases over 2015 amount to \$3,867,400 (4.83%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes.

Base \$3,907,800 (4.88%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the third year occupancy of the New Police Headquarters Facility which is estimated to be \$410,000 including Corporate Asset Management cross charges for facility reserve contributions.

Growth \$0 (0%)

The proposed budget does not include a position growth package.

Service Level Changes \$ -40,400 (-.05%)

2016 Service Level Changes include the increase of 1 Provincial Government funded position related to the new Automated Speed Enforcement Program. This will increase staff compensation costs by \$65,500 which is offset by a corresponding increase in revenues. As well, a decrease of 2 Federal Government funded secondment positions will decrease staff compensation and operating costs by \$302,500 all of which is offset by a corresponding decrease in revenues. And finally the new Center of Responsibility (COR) Program which is fully funded by the Provincial Government will increase operating costs by \$475,000.

The schedule on the following page itemizes the budget pressure points.

2016 Preliminary Operating Budget – Summary

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

| DRAFT # 5 JULY 17/15 | | | 2016 Increase | % |
|---|-----------|-----------|---------------------|----------------|
| BASE | | | | |
| Contractual Salary & Payroll Cost Increases | | | \$ 3,137,200 | 3.9183% |
| Operating Impact Of Previously Approved Capital | | | 430,000 | 0.5371% |
| P 2132 New Headquarters Building - Reserve Increase | 404,000 | | | |
| New Headquarters Building - Operating Increases | 6,000 | | | |
| | 410,000 | | | |
| P2480 Payroll System Replacement | 10,000 | | | |
| P2610 Eticket Support | 10,000 | | | |
| Base Adjustments | | | 340,600 | 0.4254% |
| Revenues | (29,800) | | | |
| Inflation Impact | 234,500 | | | |
| Continuous Improvement | (60,000) | | | |
| Program Increases (Including Provincial & Federal Funded) | 195,900 | | | |
| | 340,600 | | | |
| Base Budget Increase | | | 3,907,800 | 4.88% |
| GROWTH | | | | |
| Growth Positions | | | - | 0.0000% |
| New City Funded Positions | | | | |
| | FTE | 2016 | | |
| Police | | | | |
| Patrol Cst | 0 | - | | |
| | | | | |
| | 0 | - | | |
| Growth Budget Increase | | | - | 0.00% |
| SERVICE LEVEL CHANGES | | | | |
| New Provincial Program - COR | | | - | 0.0000% |
| Program Expenditures | 475,000 | | | |
| Prov Program Revenues | (475,000) | | | |
| | - | | | |
| Government Funded Positions | | | (40,400) | -0.0505% |
| | FTE | 2016 | | |
| New Automated Speed Enforcement Cst. | 1 | 65,500 | | |
| Govt Revenue Incr. to Offset | | (111,200) | | |
| | | (45,700) | | |
| Decrease in Fed Govt Secondment Positions | -2 | (302,500) | | |
| Govt Revenue Decr to Offset | | 307,800 | | |
| | | 5,300 | | |
| Service Level Changes | | | (40,400) | -0.050% |
| FTE | | | | |
| Total Budget Increase | | | \$ 3,867,400 | 4.83% |

2016 Preliminary Operating Budget – Summary

| SASKATOON POLICE SERVICE 2016 OPERATING BUDGET SUMMARY | | | | DRAFT#5 JULY 17/15 |
|---|----------------------|----------------------|---------------------|-----------------------|
| | 2016 Budget | 2015 Budget | Variance | %Variance |
| Revenues | | | | |
| General Revenue | \$1,417,400 | \$1,349,700 | \$67,700 | 5.02% |
| Prov. Of Sask. Revenue | 7,904,800 | 7,332,700 | 572,100 | 7.80% |
| Govt Of Canada Revenue | 509,700 | 841,300 | (331,600) | -39.42% |
| Total Revenues | 9,831,900 | 9,523,700 | 308,200 | 3.2% |
| Expenditures | | | | |
| Staff Compensation | 75,325,800 | 72,422,700 | 2,903,100 | 4.01% |
| Operating Costs | 16,756,400 | 15,523,900 | 1,232,500 | 7.94% |
| Debt Charges | - | - | - | - |
| Cost Recovery | (193,900) | (193,900) | - | 0.00% |
| Transfer to Reserves | 1,877,200 | 1,837,200 | 40,000 | 2.18% |
| Total Expenditures | 93,765,500 | 89,589,900 | 4,175,600 | 4.66% |
| Total Net Budget | \$ 83,933,600 | \$ 80,066,200 | \$ 3,867,400 | 4.83% |
| Total Staff - Full Time Equivalents (FTE) | 639.11 | 640.11 | (1.00) | -0.16% |
| Total Staff - Positions | 639.11 | 640.11 | (1.00) | -0.16% |

REVENUE SUMMARY

Total revenues are budgeted to increase \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

2016 Preliminary Operating Budget – Summary

EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$2,903,100 (4.01%) over 2015.

Contractual salary and payroll costs are budgeted to increase \$3,137,200 including all negotiated settlements for police and civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels.

Staffing changes include an increase of 1 Provincial position adding \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.

2016 Staff Complement

A net decrease of 1 police position is incorporated in the budget including the addition of 1 position for the new Automated Speed Enforcement Program and a decrease of 2 Federal Government secondments. The total staff complement for 2016 is 639.11 positions.

| | 2016 | 2015 | Change |
|---------------------|---------------|---------------|--------------|
| Police | 448.0 | 449.0 | - 1.0 |
| Special Cst. | 58.5 | 58.5 | 0.0 |
| Civilians | 132.61 | 132.61 | 0.0 |
| Total | 639.11 | 640.11 | - 1.0 |

Operating Costs

Operating costs are budgeted to increase \$1,232,500 (7.94%) over 2015. Major pressure points impacting 2016 operating costs include the following:

- **The new Police Headquarters Facility** will have an operating impact estimated to be \$410,000 during the third full year of operation including \$404,000 in Corporate Asset Management cross charges for facility reserve contributions.
- **Inflation** will increase operating costs by an estimated \$234,500 including \$94,600 related to external contracts comprised of Commissionaire and paramedic services as well as building lease costs for programs required to operate outside of the headquarters building. Other inflation impacts include telephone costs of \$77,400 and prisoner meals rates of \$12,900.
- **The new Provincial funded Center of Responsibility (COR) Program** will add \$475,000 to operating costs related contract staffing, rent and other operational expenses.

2016 Preliminary Operating Budget – Summary

- **Other program operating cost increases** amounting to \$195,900 are reflective of a number of rising operational demands most notably in technology support costs and training supplies.

- **Continuous Improvement savings and efficiencies impacting 2016 include:**
 - A budget decrease of \$60,000 resulting from improvements in the use of vehicles and office equipment.
 - Redeployment - 16 officers were redeployed to patrol from various areas of the Service. This increased our number of uniformed frontline responders and helped to reduce this major pressure point. This redeployment delayed the need for additional staffing.
 - PACT – Police and Crisis Team. Now fully staffed the unit consists of 2 Police Officers and 2 Mental Health Workers. The Unit is reducing the number of frontline police responses to deal with mental health issues and is reducing the amount time officers are having to spend waiting at hospitals.
 - HUB – Community Mobilization Project where Police and other agencies partner to attempt to reduce the underlying issues which often lead to future police involvement.
 - COR – Center of Responsibility is a multi-sector team who use multi-sector analytics to collect data to inform best practices. The COR is meant to challenge the system to find better ways of doing business that will reduce risk and increase community safety and well-being.
 - Predictive Analytics Laboratory - A Partnership between the Government of Saskatchewan, the Saskatoon Police Service and the University of Saskatchewan. The premise of the Laboratory is that Saskatoon Police data if analyzed by modeling experts may improve community safety and diminish harm to victims.
 - Partnership with Prairie Land Exhibition - A 4 year agreement with Prairie Land Exhibition to reduce the amount of police overtime required for traffic control at the Exhibition by increasing the amount of paid special duty.
 - Alternative Measures Program (AMP) - Approved Retail Loss Prevention Officers work in conjunction with the Saskatoon Police on certain cases of theft from retail stores to report and release offenders without Police having to attend. Authorization to release the offender is made by a Police Sergeant over the phone.

2016 Preliminary Operating Budget – Summary

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

Cost recovery is estimated to remain at unchanged compared to 2014.

Transfers to Reserves - Capital Contributions

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

2016 Preliminary Operating Budget – Appendix Additional Information

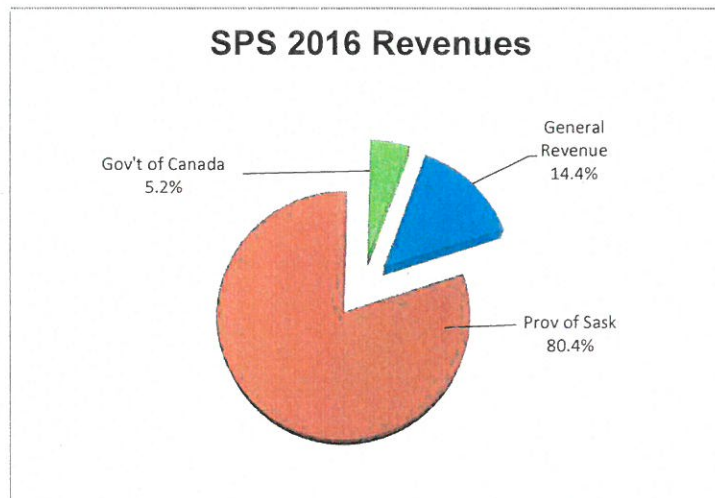
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2016 operating budget includes \$9,831,900 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,904,800, 80.4% of total revenues. These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Child Center/Victim Services Program, the Internet Child Exploitation Unit (ICE) and the Integrated Traffic Unit to name a few.

General Revenue sources account for \$1,147,400, 14.4 % of total revenues. Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for 509,700, 5.2% of total revenues. This revenue funds programs such as the national firearm enforcement program (NWEST), the RCMP's Canadian Center for Missing and Exploited Children and the Combined Forces Special Enforcement Unit (CFSEU).

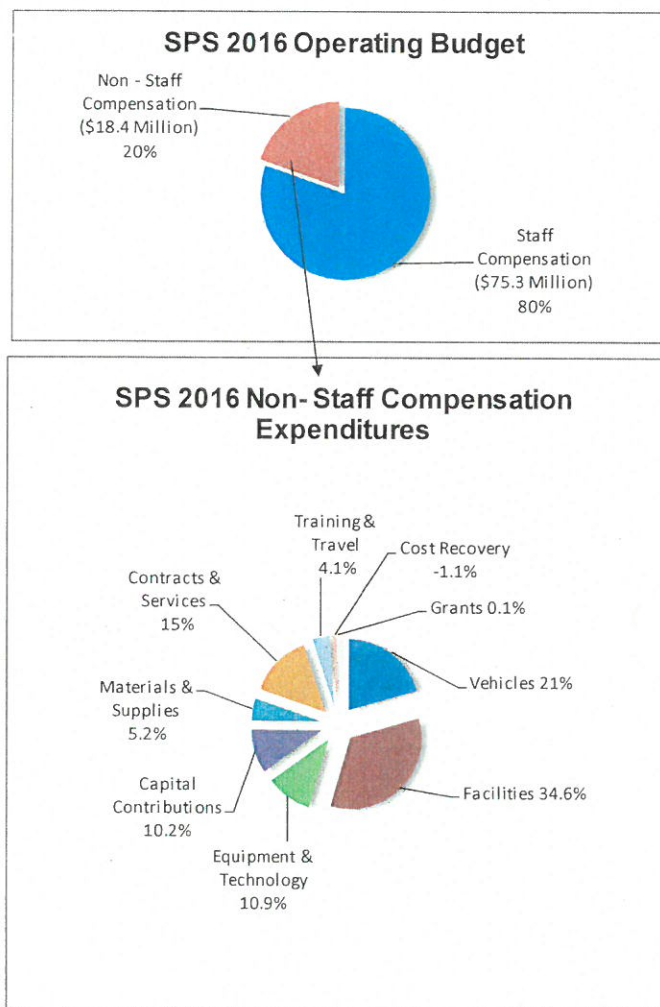


2016 Preliminary Operating Budget – Appendix Additional Information

Expenditure Categories

The Saskatoon Police Service 2016 operating budget includes \$93.7 million in gross expenditures. Staff compensation, which covers the cost of 639 positions, is the largest expenditure category accounting for 80% (\$75.3 million) of total expenditures. The remaining 20% (\$17.2 million) covers essential non-staff compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 55.6% of non-staff compensation expenditures, are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2016, 10.2% 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.



2016 Preliminary Operating Budget – Appendix Additional Information

2. Review of Budget Changes by Major Budget Component

| Major Budget Components | 2016 OPERATING BUDGET SUMMARY | | | | DRAFT#5 JULY 17/15 | |
|---|-------------------------------|--------------|----------------------|--------------|-----------------------|--------------|
| | 2016 BUDGET | | 2015 BUDGET | | VARIANCE | %VARIANCE |
| REVENUES | | | | | | |
| General Revenue | \$1,417,400 | 14.4% | \$1,349,700 | 14.2% | 67,700 | 5.02% |
| Prov. Of Sask. Revenue | 7,904,800 | 80.4% | 7,332,700 | 77.0% | 572,100 | 7.80% |
| Govt Of Canada Revenue | 509,700 | 5.2% | 841,300 | 8.8% | (331,600) | -39.42% |
| Total Revenues | 9,831,900 | 100% | 9,523,700 | 100% | 308,200 | 3.24% |
| EXPENDITURES | | | | | | |
| Staff Compensation | | | | | | |
| Salaries | 64,603,200 | | 61,945,300 | | 2,657,900 | 4.29% |
| Severance Pay | 411,000 | | 465,000 | | (54,000) | -11.61% |
| Payroll Costs | 9,870,900 | | 9,557,400 | | 313,500 | 3.28% |
| Uniforms | 440,700 | | 455,000 | | (14,300) | -3.14% |
| Total Staff Compensation | 75,325,800 | 80.3% | 72,422,700 | 80.8% | 2,903,100 | 4.01% |
| Non- Staff Compensation | | | | | | |
| Operating Costs | | | | | | |
| Vehicles - Operating & Maint. | 3,871,000 | 4.1% | 3,988,600 | 4.5% | (117,600) | -2.95% |
| Facilities - Operating & Maint. | 6,384,400 | 6.8% | 5,776,200 | 6.4% | 608,200 | 10.53% |
| Contract & Services | 2,760,700 | 2.9% | 2,184,600 | 2.4% | 576,100 | 26.37% |
| Technology & Equipment | 2,014,300 | 2.1% | 1,838,900 | 2.1% | 175,400 | 9.54% |
| Training & Travel | 754,000 | 0.8% | 843,000 | 0.9% | (89,000) | -10.56% |
| Materials & Supplies | 960,000 | 1.0% | 866,600 | 1.0% | 93,400 | 10.78% |
| Grants/Subsidies | 12,000 | 0.0% | 26,000 | 0.0% | (14,000) | -53.85% |
| Total Operating Costs | 16,756,400 | 17.9% | 15,523,900 | 17.3% | 1,232,500 | 7.94% |
| Transfers to Reserves | 1,877,200 | 2.0% | 1,837,200 | 2.1% | 40,000 | 2.18% |
| Debt Charges | - | 0.0% | - | 0.0% | - | |
| Cost Recovery | (193,900) | -0.2% | (193,900) | -0.2% | - | 0.00% |
| Total Non-Staff Compensation | 18,439,700 | 19.7% | 17,167,200 | 19.2% | 1,272,500 | 7.41% |
| Total Expenditures | 93,765,500 | | 89,589,900 | | 4,175,600 | 4.66% |
| Total Net Budget | \$ 83,933,600 | | \$ 80,066,200 | | \$ 3,867,400 | 4.83% |
| Total Staff - Full Time Equivalents (FTE) | 639.11 | | 640.11 | | -1.00 | -0.16% |
| Total Staff - Positions | 639.11 | | 640.11 | | -1.00 | -0.16% |

Revenues

The 2016 budget includes \$9,831,900 in revenues, an increase of \$308,200 (3.2%) compared to 2015.

General Revenue sources are anticipated to increase \$67,700 (5.02%). The most significant change includes a \$57,200 increase in Criminal Record Revenue.

Provincial Government revenue will increase \$572,100 (7.8%). The largest change is related to funding for the new Center of Responsibility (COR) Program amounting to \$475,000. As well, funding for the new Automated Speed Enforcement position will increase revenues by \$111,200. The other notable change is an \$118,400 decrease in estimated revenues and expenditures related to the Provincial Integrated Traffic Unit.

Federal Government revenue will decrease \$331,600 (39.42%) largely related to the completion of two secondments one for the Provincial Officer in charge of the Combined Forces Special Enforcement Unit (CFSEU) the other for the Integrated Proceeds of Crime Unit.

2016 Preliminary Operating Budget – Appendix Additional Information

Staff Compensation & Staffing

The 2016 budget includes \$75,325,800 in staff compensation expenditures, an increase of \$2,903,100 (4.01%) over 2015. This increase supports all negotiated salary and payroll cost increases as well as a net decrease of 1 position.

The budgeted total staff complement for 2016 is 639.11 positions.

| | |
|------------------------|---------------|
| Police | 448.0 |
| Special Constables | 58.5 |
| Civilians | 132.61 |
| Total Positions | 639.11 |

The three charts that follow highlight additional staffing information:

- 1) Staffing Summary
- 2) Summary of Government funded positions
- 3) Summary of staff compensation change

| STAFFING SUMMARY | Staff Positions | | | |
|-------------------------------------|------------------------|---------------|---------------|--------------|
| | 2016 | 2015 | Change | % |
| Police Personnel | | | | |
| Police Executive | 13.00 | 14.00 | -1.00 | -7.1% |
| NCO's | 129.00 | 129.00 | 0.00 | 0.0% |
| Constables | 306.00 | 306.00 | 0.00 | 0.0% |
| Total Regular Police Members | 448.00 | 449.00 | -1.00 | -0.2% |
| Special Constables | 58.50 | 58.50 | 0.00 | 0.0% |
| Total Police Personnel | 506.50 | 507.50 | -1.00 | -0.2% |
| Civilian Personnel | | | | |
| Civilian Executive | 6.00 | 6.00 | 0.00 | 0.0% |
| Exempt | 20.80 | 20.80 | 0.00 | 0.0% |
| CUPE | 105.81 | 105.81 | 0.00 | 0.0% |
| Total Civilian Personnel | 132.61 | 132.61 | 0.00 | 0.0% |
| Total Personnel | 639.11 | 640.11 | -1.00 | -0.2% |

2016 Preliminary Operating Budget – Appendix Additional Information

2016 - GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through government funding agreements.

| Provincial Government Funded | Police | S/Cst | Civilian | Total | |
|---|--------------|-----------|-------------|-----------|-----------------------------------|
| CFSEU (Organized Crime Unit) | 5 | | | 5 | |
| SHOCAP (incl. 2 HRO, 1 HR) | 10 | | | 10 | |
| Enhanced Community Policing Program | 11 | | | 11 | <i>Transfers to PACT and CTSS</i> |
| Police and Crisis Team (PACT) | 2 | | | 2 | <i>Transfer from ECP</i> |
| Combined Traffic Services Sask. (CTSS) | 5 | | | 5 | <i>Transfer from ECP</i> |
| VICE - Child Sexual Exploitation | 2 | | | 2 | |
| ICE | 3 | | | 3 | |
| Street Gang | 2 | | | 2 | |
| Major Crime - Missing Persons/Hist. Case | 1 | | | 1 | |
| Serious Violent Offender | 1 | | 1 | 2 | |
| Subtotal | 42 | 0 | 1 | 43 | |
| Child Center/Victim Services | | | 4 | 4 | |
| Missing Person Liaison | | | 1 | 1 | |
| Welfare Fraud Investigator | 1 | | | 1 | |
| 911 Program | 0.75 | 10 | 0.25 | 11 | |
| Automated Speed Enforcement | 1 | | | 1 | <i>New program December 2014</i> |
| Combined Traffic Services Sask. (CTSS) | 5 | | | 5 | <i>New 2015 Budget</i> |
| Total Provincial Government Funded | 49.75 | 10 | 6.25 | 66 | |
| % of SPS by category | 11.1% | 17.1% | 4.7% | 10.3% | |
| Federal Government Funded | | | | | |
| CFSEU OIC | 0 | | | 0 | <i>Concluded July 2015</i> |
| CPCMEC | 1 | | | 1 | |
| NWEST | 1 | | | 1 | |
| IPOC (Secondment) | 0 | | | 0 | <i>Concluded December 2014</i> |
| Total Federal Government Funded | 2 | 0 | 0 | 2 | |
| % of SPS by category | 0.4% | 0.0% | 0.0% | 0.3% | |
| Total Government Funded Positions | 51.75 | 10 | 6.25 | 68 | |
| % of SPS by category | 11.6% | 17.1% | 4.7% | 10.6% | |
| | | | | 0 | |
| Total Other Funded | 0 | 0 | 0 | 0 | |
| % of SPS by category | 0.0% | 0.0% | 0.0% | 0.0% | |

2016 Preliminary Operating Budget – Appendix Additional Information

| 2016 STAFF COMPENSATION CHANGE - SUMMARY | | | | | July 13/15 | DRAFT#2 |
|---|------------------------------|-------------------------|-----------------|------------------|--------------|------------------|
| | FTE(Full - Time Equivalents) | | | | Revised | |
| | | | | | FTE | \$ Amount |
| Contractual Salary Increases | | | | | | 2,631,300 |
| Net Increase in Other Earnings & Allowances - Overtime , Acting Pay, Vacation Payout | | | | | | 224,400 |
| Severance Pay | | | | | | (54,000) |
| Increase in Payroll Costs | | | | | | 335,500 |
| Uniforms - Net decrease in costs (2013 Reclassified to Staff Compensations - per City Hall Finance) | | | | | | (14,300) |
| 2016 New Provincial Gov't Funded Positions | FTE | Sal & P.Cost | Uniforms | Total | | |
| 1 Automated Speed Enforcement- Cst | 1 | 65,500 | - | 65,500 | | |
| | | - | - | - | | |
| 1 | 1 | 65,500 | - | 65,500 | 1 | 65,500 |
| 2016 New Federal Gov't Funded Positions | FTE | Sal & P.Cost | Uniforms | Total | | |
| -1 CFSEU OIC- Secondment (Insp) | -1 | (169,200) | - | (169,200) | | |
| -1 IPOC Sgt - Secondment | -1 | (116,100) | - | (116,100) | | |
| | | - | - | - | | |
| -2 | -2 | (285,300) | - | (285,300) | -2 | (285,300) |
| -1 Total Staff Compensation Increase | | | | | -1.00 | 2,903,100 |

Staff Compensation Changes:

Contractual salary increases are budgeted at \$2,631,300 including all negotiated settlements for police civilian personnel and the impact of a large number of less experienced staff moving up through negotiated pay levels. In addition other related salary costs for, overtime, acting pay and vacation payouts will increase by \$224,400 reflective of negotiated increases and historical actual expenditures. The budget for Contractual Severance Pay has been reduced \$54,000 based on historical actual expenditures. Payroll costs related to existing staff will increase \$335,500 primarily the result of increased salary costs. Uniform related expenditures have been reclassified as staff compensation as directed by City Hall Finance. Expenditures for patrol member uniforms, officer safety equipment, and specialty uniforms for units such as Bicycle Patrol, K-9 and Traffic, are budgeted to decrease \$14,300 reflective of an overall reduction in needs which are cyclical.

An increase of 1 Provincial position will add \$65,500 in staff compensation costs while a decrease of 2 Federal Government secondment positions will reduce these expenditures by \$285,300.

2016 Preliminary Operating Budget – Appendix Additional Information

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total \$18,439,700 an increase of \$1,272,500 (7.41%) compared to 2015.

Major changes are as follows:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total \$3,871,000 a decrease of \$117,600 (2.95%) compared to 2015. 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 Air Support flight time. The most significant budget change for 2016 is an \$115,100 decrease in fuel usage estimates.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total \$6,384,400 an increase of \$608,200 (10.53%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The operating impact for the third year occupancy of the New Police Headquarters Facility is the largest factor impacting this category with total incremental costs estimated to be \$410,000. This includes a \$404,000 Corporate Asset Management cross charge increase for facility reserve contributions. Other increases in this category include \$79,800 related to telephones and \$48,900 for data communication expenses.

Contracts & Services

Contracts and Services are budgeted at \$2,760,700 in 2016, an increase of \$576,100 (26.37%) compared to 2015. The most notable change is a \$475,000 increase in contractual staffing and other operational costs related to the new COR program. Other changes include an \$86,100 increase in Commissionaire costs related to contract rate increases and additional staffing needs for Property Control.

Technology & Equipment

Technology and equipment related expenditures are budgeted to total \$2,014,300 an increase of \$175,400 (9.54%). This increase is largely related to computer and software support costs.

Training & Travel

Training and travel expenditures are budgeted at \$754,000 in 2016, an \$89,000 (10.56%) decrease compared to 2015. The majority of the decrease is associated with a reprioritization of training needs. Service wide training funds are budgeted at \$671,900 covering a variety of needs such as funds to support the need to train officers filling attrition vacancies in specialized positions, as well as to address the demands for up to date, ongoing training in areas such as management best practices, investigative techniques, major case management, crime prevention and emergency preparedness.

2016 Preliminary Operating Budget – Appendix Additional Information

Materials & Supplies

\$960,000 has been budgeted for expenditures on materials and supplies an increase \$93,400 (10.78%) compared to 2015. The most notable change is a \$90,000 increase in pistol training ammunition and supplies for conductive energy device training.

Transfers to Reserves – Capital Contributions

Budgeted transfers to reserves in 2016 will total \$1,877,200 distributed as follows:

| | |
|---|-----------------|
| • Radio Reserve | \$ 273,100 |
| • Renovations Reserve | \$ 150,000 |
| ○ \$100,000 – Renovations | |
| ○ \$50,000 - Furniture Replacement | |
| • Equipment & Technology Reserve | \$1,187,900 |
| • General Capital Reserve (Additional Vehicles) | \$ 258,200 |
| • Corporate Digital Data Reserve | <u>\$ 8,000</u> |
| | \$1,877,200 |

Total transfers to reserves, capital and other, will increase \$40,000 (2.18%). The total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2016 an amount set aside to support the Police Pipes and Drums Band. This budget item has been decreased by \$14,000 as 2015 included additional funding to address uniform and equipment replacement needs.

Debt Charges

The Service will not be carrying any debt charges in the 2016 Operating Budget.

Cost Recovery

\$193,900 has been budget for Cost Recovery in 2016 no change compared to 2015. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

3. Program Budgets

2016 budget expenditures by program allocation are included in the attached schedules.

4. New Position Justification Summaries

There are no new City funded positions proposed in the 2016 budget.

5. 5 Year Historical Budget Summary

A schedule containing five year historical budget information are attached.

2016 Preliminary Operating Budget – Appendix Additional Information

SASKATOON POLICE SERVICE - 2016 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION

| | FTE | % OF TOTAL | BUDGET | % OF TOTAL |
|---|---------------|---------------|-------------------|---------------|
| POLICE BOARD | 0.00 | 0.0% | 186,100 | 0.2% |
| OFFICE OF THE CHIEF | 2.00 | 0.3% | 519,500 | 0.6% |
| LEGAL SERVICES DIVISION | 2.00 | 0.3% | 284,900 | 0.3% |
| PROFESSIONAL STANDARDS DIVISION | 10.50 | 1.6% | 1,249,900 | 1.3% |
| OPERATIONS | | | | |
| OPERATIONS - DEPUTY CHIEF | 1.50 | 0.2% | 447,900 | 0.5% |
| PUBLIC AFFAIRS | 4.80 | 0.01 | 578,800 | 0.6% |
| PATROL | 300.00 | 46.9% | 40,816,600 | 43.5% |
| CRIMINAL INVESTIGATIONS | 142.00 | 22.2% | 20,143,100 | 21.5% |
| TOTAL - OPERATIONS | 448.30 | 70.1% | 61,986,400 | 66.1% |
| ADMINISTRATION | | | | |
| ADMINISTRATION - DEPUTY CHIEF | 1.50 | 0.2% | 359,200 | 0.4% |
| HEADQUARTERS DIVISION | 75.25 | 11.8% | 9,671,100 | 10.3% |
| HUMAN RESOURCES DIVISION | 14.00 | 2.2% | 2,420,200 | 2.6% |
| TECHNOLOGICAL SERVICES DIVISION | 10.75 | 1.7% | 2,376,800 | 2.5% |
| CENTRAL RECORDS & ASSET MANAGEMENT DIVISION* | 64.81 | 10.1% | 11,533,900 | 12.3% |
| FINANCE DIVISION* | 10.00 | 1.6% | 3,177,500 | 3.4% |
| TOTAL - ADMINISTRATION | 176.31 | 27.6% | 29,538,700 | 31.5% |
| SPS TOTAL | 639.11 | 100.0% | 93,765,500 | 100.0% |
| <p><i>*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.</i></p> <p><i>*Finance includes general service-wide costs such as severance pay and capital reserve provisions.</i></p> | | | | |

2016 Preliminary Operating Budget – Appendix
Additional Information



2016 Operating Budget - Position Justifications

No New Positions Proposed

Justification

Measurable /Expected Results

Consequences/Risks/Impacts

2016 Preliminary Operating Budget – Appendix Additional Information



SPS - 5 YEAR HISTORICAL BUDGET INFORMATION

Approved Operating Budget

| | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
|--------------------|------------|------------|------------|------------|------------|
| YEAR | 2011 | 2012 | 2013 | 2014 | 2015 |
| REVENUES | 7,417,700 | 7,582,700 | 8,075,400 | 8,720,400 | 9,523,700 |
| EXPENDITURES | | | | | |
| STAFF COMPENSATION | 58,635,300 | 62,534,896 | 66,151,000 | 69,611,400 | 72,422,700 |
| OPERATING EXPENSES | 11,614,500 | 11,975,800 | 12,356,400 | 13,337,800 | 15,330,000 |
| TRFS TO RESERVES | 1,574,200 | 1,599,100 | 1,599,200 | 1,779,800 | 1,837,200 |
| TOTAL EXPENDITURES | 71,824,000 | 76,109,796 | 80,106,600 | 84,729,000 | 89,589,900 |
| NET BUDGET | 64,406,300 | 68,527,096 | 72,031,200 | 76,008,600 | 80,066,200 |

Actual Revenues & Expenditures

| | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
|------------------------------|------------|------------|------------|------------|------------|
| YEAR | 2011 | 2012 | 2013 | 2014 | 2015 |
| REVENUES | 7,839,146 | 8,231,031 | 8,826,671 | 9,585,872 | 10,556,700 |
| EXPENDITURES | | | | | |
| STAFF COMPENSATION | 59,588,120 | 62,355,229 | 65,959,151 | 70,075,239 | 72,959,400 |
| OPERATING EXPENSES | 11,199,239 | 11,649,251 | 11,864,800 | 13,181,578 | 16,111,700 |
| TRFS TO RESERVES | 1,574,200 | 1,599,100 | 1,599,200 | 1,779,800 | 1,837,200 |
| TOTAL EXPENDITURES | 72,361,559 | 75,603,580 | 79,423,151 | 85,036,617 | 90,908,300 |
| NET BUDGET | 64,522,413 | 67,372,549 | 70,596,480 | 75,450,745 | 80,351,600 |
| BUDGET SURPLUS/ (DEFICIT) | (116,113) | 1,154,547 | 1,434,720 | 557,855 | (285,400) |
| | -0.18% | 1.68% | 1.99% | 0.73% | -0.36% |

Projected
June

Approved Budget Change From the Previous Year (\$)

| | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| YEAR | 2011 | 2012 | 2013 | 2014 | 2015 |
| REVENUES | 638,900 | 165,000 | 492,700 | 645,000 | 803,300 |
| EXPENDITURES | | | | | |
| STAFF COMPENSATION | 4,506,500 | 3,899,596 | 3,616,104 | 3,460,400 | 2,811,300 |
| OPERATING EXPENSES | 329,000 | 361,300 | 380,600 | 981,400 | 1,992,200 |
| TRFS TO RESERVES | 400 | 24,900 | 100 | 180,600 | 57,400 |
| TOTAL EXPENDITURES | 4,835,900 | 4,285,796 | 3,996,804 | 4,622,400 | 4,860,900 |
| NET BUDGET | 4,197,000 | 4,120,796 | 3,504,104 | 3,977,400 | 4,057,600 |
| | 6.97% | 6.40% | 5.11% | 5.52% | 5.34% |

Approved Budget Change From the Previous Year (%)

| | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
|--------------------|-------|-------|-------|--------|--------|
| YEAR | 2011 | 2012 | 2013 | 2014 | 2015 |
| REVENUES | 9.42% | 2.22% | 6.50% | 7.99% | 9.21% |
| EXPENDITURES | | | | | |
| STAFF COMPENSATION | 8.33% | 6.65% | 5.78% | 5.23% | 4.04% |
| OPERATING EXPENSES | 2.92% | 3.11% | 3.18% | 7.94% | 14.94% |
| TRFS TO RESERVES | 0.03% | 1.58% | 0.01% | 11.29% | 3.23% |
| TOTAL EXPENDITURES | 7.22% | 5.97% | 5.25% | 5.77% | 5.74% |
| NET BUDGET | 6.97% | 6.40% | 5.11% | 5.52% | 5.34% |

Approved Budget Expenditure % Of Total

| | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
|--------------------|--------|--------|--------|--------|--------|
| YEAR | 2011 | 2012 | 2013 | 2014 | 2015 |
| STAFF COMPENSATION | 81.6% | 82.2% | 82.6% | 82.2% | 80.8% |
| OPERATING EXPENSES | 16.2% | 15.7% | 15.4% | 15.7% | 17.1% |
| TRFS TO RESERVES | 2.2% | 2.1% | 2.0% | 2.1% | 2.1% |
| TOTAL EXPENDITURES | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |

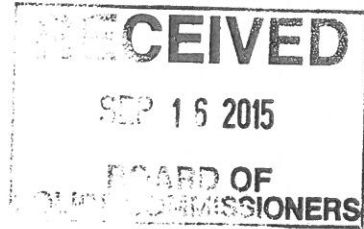
TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Operating Budget – New Staffing Submission

FILE #: 2,017



ISSUE:

In preparing for the 2016 Saskatoon Police Service Operating Budget submission, direction is required from the Board of Police Commissioners regarding new front-line staffing positions for the Patrol Division.

RECOMMENDATION:

That the Board of Police Commissioners approves growth in the 2016 Operating Budget for four (4) officers hired to attend training at the Saskatchewan Police College in January 2016 and four (4) officers hired to attend this training in August 2016.

BACKGROUND:

The Patrol Division of the Service provides front-line resources 24/7 to respond to dispatched calls for service, enforce traffic laws, investigate crimes of a minor nature and attend to a variety of crime prevention activities. In 2015, the Patrol Division increased by 32 positions over the 2014 levels as a result of an internal redeployment from administrative and investigative positions (16 positions) and through the elimination of the Compstat Support Section (16 positions).

This internal shift in resources was required to address the changing dynamics in the City of Saskatoon particularly in relation to violent crime, the public’s perception of safety in the city and our response to the community’s needs and expectations. During the process of the redeployment, we were not able to meet our goal of redeploying 24 officers from administrative and investigative positions because of the ongoing demands and requirements in these areas of the Service. As a result, these new resources are required to augment our current Patrol numbers to effectively work toward our crime and enforcement and workload targets as determined by the Board of Police Commissioners.

“PUBLIC AGENDA”

As a temporary measure over the past two years, a moratorium during the summer months was placed on any transfers from the Patrol Division in an effort to match our demands with available resources. Although this was satisfactory in the short-term, it is not sustainable in the longer term as the redeployment this year eliminated investigative and administrative positions. Decreasing resources further in these areas remains unachievable.

Crime rates across Canada have been on the decline over the past number of years and Saskatoon has also experienced some of this downward trend. Year to date statistics to July 31, 2015, show that this trend is reversing in Saskatoon, with violent crime down .5% and property crime up 12%. Traffic enforcement has decreased with 17.6% fewer charges laid year to date, in comparison to 2014. One of the factors contributing to this decrease is the need for traffic officers to often assist with calls for service.

Crime trends do not capture the true demand on police resources as the majority of calls for service that we attend are related to quality of life issues and more often than not do not translate into a crime statistic. Our total dispatched calls for service increased by 6.3% in 2014 versus 2013, and our on-view calls for service or self-generated calls for service increased by 40% during this same time period. As a result we have been consistently falling short on our call response times. Our benchmark for responding to category 2 dispatched calls for service is a response time of 17 minutes or less, 90% of the time. Our actual response times in this category over the past three years have been 81%, 83% and 82% respectively.

One significant difference between Saskatoon and other cities in Canada is regarding the severity of reported crime. The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories.¹ The crime severity index includes all criminal code violations including traffic, drugs and Federal statutes. Saskatoon's crime severity index in 2014 was 109.69, which is approximately 65% higher than the Canadian index of 66.66. The violent crime severity index includes all violent violations and Saskatoon's index was 122.60, or 75% higher than Canada's index of 70.22.²

Crimes of a higher severity typically require an initial response of a larger number of police officers, and they take longer to investigate and resolve than do crimes of a minor nature. For example, an armed robbery complaint that our front-line officer respond to requires an elevated effort in an attempt to quickly locate the suspect(s) and it requires the officers to gather more evidence from the scene of the crime for investigative purposes in comparison to a wilful damage or theft complaint. A complaint of a stabbing requires more resources and investigative time than does a stolen motor vehicle or a shoplifter. These more severe types of crimes also typically receive enhanced media

¹ <http://www.statcan.gc.ca/tables-tableaux/sum-som/101/cst01/legal51a-eng.htm> August 27, 2015

² Government of Canada Statistics Canada website September 1, 2015

attention, which has an impact on the public’s perception of safety and security in their community.

DISCUSSION:

Appendix “A” provides costing for a variety of scenarios in terms of the amount and timing of new positions. Saskatchewan Police College classes are held in January and August of each year, therefore any new hires after January will not be operational until 2017.

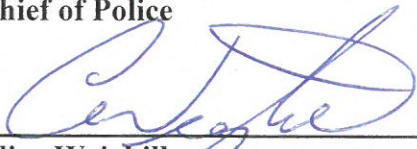
CONCLUSION:

This recommendation supports the City of Saskatoon’s strategic goal of Quality of Life and the Saskatoon Police Service’s theme of Crime and Victimization Reduction, by providing additional front-line resources that will be deployed across the four platoons to attend to calls for service, enforce traffic laws, investigate crimes of a minor nature, and engage in crime prevention activities.

We have publicly stated that 12 additional front-line positions are required to meet our demands for service and the expectations of the public. Due to the financial restraints that we are faced with, plus the impending operational review in 2016, it is appropriate to reduce our growth request to eight (8) additional officers, and offset the hire dates to January and August 2016.

Written by: **Mark Chatterbok, Deputy Chief
Operations**

Approved by: **Clive Weighill
Chief of Police**

Submitted by: 

**Clive Weighill
Chief of Police**

Dated: Sept. 15/15

Appendix "A"

| 4 Constable Options | 2016 | 2016 | 2017 | Total |
|--------------------------|----------------|----------------|----------------|----------------|
| | 4 Cst Jan 1 | 4 Cst Aug 1 | Endload | 2016/17 |
| Salaries & Payroll Costs | 274,636 | 115,697 | 160,726 | 276,423 |
| Uniforms (Kit) | 18,100 | 18,100 | - | 18,100 |
| Police College | 21,400 | 21,400 | - | 21,400 |
| Total | 314,136 | 155,197 | 160,726 | 315,923 |

% Incr over 2015 Total Budget 0.39% 0.19% 0.20% 0.39%

| 2016 Total | 2017 | Total |
|----------------|----------------|----------------|
| 4 Jan + 4 Aug | Endload | 2016/17 |
| 390,333 | 160,726 | 551,059 |
| 36,200 | - | 36,200 |
| 42,800 | - | 42,800 |
| 469,333 | 160,726 | 630,059 |

0.58% 0.20% 0.78%

| 8 Constable Options | 2016 | 2016 | 2017 | Total |
|--------------------------|----------------|----------------|----------------|----------------|
| | 8 Cst Jan 1 | 8 Cst Aug 1 | Endload | 2016/17 |
| Salaries & Payroll Costs | 549,272 | 231,393 | 321,455 | 552,848 |
| Uniforms (Kit) | 36,200 | 36,200 | - | 36,200 |
| Police College | 42,800 | 42,800 | - | 42,800 |
| Total | 628,272 | 310,393 | 321,455 | 631,848 |

% Incr over 2015 Total Budget 0.78% 0.39% 0.40% 0.79%

| 12 Constable Options | 2016 | 2016 | 2017 | Total |
|--------------------------|----------------|----------------|----------------|----------------|
| | 12 Cst Jan 1 | 12 Cst Aug 1 | Endload | 2016/17 |
| Salaries & Payroll Costs | 823,908 | 347,092 | 482,182 | 829,274 |
| Uniforms (Kit) | 54,400 | 54,400 | - | 54,400 |
| Police College | 64,100 | 64,100 | - | 64,100 |
| Total | 942,408 | 465,592 | 482,182 | 947,774 |

% Incr over 2015 Total Budget 1.18% 0.58% 0.60% 1.18%

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

| GROWTH OPTION #1: 4 CST JAN + 4 CST AUG | | | | DRAFT # 7 SEPT 4/15 | 2016 Increase | % |
|---|-----|---------|---------|---------------------|----------------------|---------------------------|
| BASE | | | | | | |
| Contractual Salary & Payroll Cost Increases | | | | | \$ 3,037,200 | 3.7934% |
| Operating Impact Of Previously Approved Capital | | | | | 430,000 | 0.5371% |
| P 2132 New Headquarters Building - Reserve Increase | | | | | 404,000 | |
| New Headquarters Building - Operating Increases | | | | | 6,000 | |
| | | | | | 410,000 | |
| P2480 Payroll System Replacement | | | | | 10,000 | |
| P2610 E-Ticket Support | | | | | 10,000 | |
| Base Adjustments | | | | | 361,600 | 0.4516% |
| Revenues | | | | | (29,800) | |
| Inflation Impact | | | | | 255,500 | |
| Continuous Improvement | | | | | (60,000) | |
| Program Increases (Including Provincial & Federal Funded) | | | | | 195,900 | |
| | | | | | 361,600 | |
| Base Budget Increase | | | | | 3,828,800 | 4.78% |
| GROWTH | | | | | 2016 Increase | % |
| Growth Positions | | | | | 469,333 | 0.5862% |
| New City Funded Positions | | | | | | |
| | FTE | 2016 | 2017 | 2016/17 | | |
| Police | | | | | | |
| Patrol Cst | 8 | 469,333 | 160,726 | | | |
| | 8 | 469,333 | 160,726 | 630,059 | | |
| Growth Budget Increase | | | | | 469,333 | 0.59% |
| SERVICE LEVEL CHANGES | | | | | 2016 Increase | % |
| COR - New Provincial "Flow Through" Program | | | | | - | 0.0000% |
| Program Expenditures | | | | | 475,000 | |
| Prov Program Revenues | | | | | (475,000) | |
| | | | | | - | |
| Government Funded Positions | | | | | (40,400) | -0.0505% |
| New Automated Speed Enforcement Cst. | | | | | 1 | 65,500 |
| Govt Revenue Incr. to Offset | | | | | (111,200) | |
| | | | | | (45,700) | |
| Decrease in Fed Govt Secondment Positions | | | | | -2 | (302,500) |
| Govt Revenue Decr to Offset | | | | | 307,800 | |
| | | | | | 5,300 | |
| Service Level Changes | | | | | (40,400) | -0.050% |
| | | | | | FTE | |
| Total Budget Increase | | | | | 7 | \$ 4,257,733 5.32% |

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

| GROWTH OPTION #2: 8 CONSTABLES - AUGUST | | DRAFT # 7 SEPT 4/15 | 2016 Increase | % |
|---|----------|---------------------|---------------------|--------------|
| BASE | | | | |
| Contractual Salary & Payroll Cost Increases | | | \$ 3,037,200 | 3.7934% |
| Operating Impact Of Previously Approved Capital | | | 430,000 | 0.5371% |
| P 2132 New Headquarters Building - Reserve Increase | | | 404,000 | |
| New Headquarters Building - Operating Increases | | | 6,000 | |
| | | | 410,000 | |
| P2480 Payroll System Replacement | | | 10,000 | |
| P2610 E-Ticket Support | | | 10,000 | |
| Base Adjustments | | | 361,600 | 0.4516% |
| Revenues | | | (29,800) | |
| Inflation Impact | | | 255,500 | |
| Continuous Improvement | | | (60,000) | |
| Program Increases (Including Provincial & Federal Funded) | | | 195,900 | |
| | | | 361,600 | |
| Base Budget Increase | | | 3,828,800 | 4.78% |
| GROWTH | | | | |
| Growth Positions | | | 310,393 | 0.3877% |
| New City Funded Positions | | | | |
| | FTE | 2016 | 2017 | 2016/17 |
| Police | | | | |
| Patrol Cst | 8 | 310,393 | 321,455 | |
| | | | | |
| | 8 | 310,393 | 321,455 | 631,848 |
| Growth Budget Increase | | | 310,393 | 0.39% |
| SERVICE LEVEL CHANGES | | | | |
| COR - New Provincial "Flow Through" Program | | | - | 0.0000% |
| Program Expenditures | | | 475,000 | |
| Prov Program Revenues | | | (475,000) | |
| | | | - | |
| Government Funded Positions | | | (40,400) | -0.0505% |
| | FTE | 2016 | | |
| New Automated Speed Enforcement Cst. | 1 | 65,500 | | |
| Govt Revenue Incr. to Offset | | (111,200) | | |
| | | (45,700) | | |
| | | | | |
| Decrease in Fed Govt Secondment Positions | -2 | (302,500) | | |
| Govt Revenue Decr to Offset | | 307,800 | | |
| | | 5,300 | | |
| Service Level Changes | | | (40,400) | -0.050% |
| FTE | | | | |
| Total Budget Increase | | | \$ 4,098,793 | 5.12% |
| | 7 | | | |

2016 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

| GROWTH OPTION #3: 8 CONSTABLES - JANUARY | | | DRAFT #7 SEPT 4/15 | 2016 Increase | % |
|---|-----|-----------|--------------------|----------------------|----------------|
| BASE | | | | | |
| Contractual Salary & Payroll Cost Increases | | | | \$ 3,037,200 | 3.7934% |
| Operating Impact Of Previously Approved Capital | | | | 430,000 | 0.5371% |
| P 2132 New Headquarters Building - Reserve Increase | | | | 404,000 | |
| New Headquarters Building - Operating Increases | | | | 6,000 | |
| | | | | 410,000 | |
| P2480 Payroll System Replacement | | | | 10,000 | |
| P2610 E-Ticket Support | | | | 10,000 | |
| Base Adjustments | | | | 361,600 | 0.4516% |
| Revenues | | | | (29,800) | |
| Inflation Impact | | | | 255,500 | |
| Continuous Improvement | | | | (60,000) | |
| Program Increases (Including Provincial & Federal Funded) | | | | 195,900 | |
| | | | | 361,600 | |
| Base Budget Increase | | | | 3,828,800 | 4.78% |
| GROWTH | | | | 2016 Increase | % |
| Growth Positions | | | | 628,272 | 0.7847% |
| New City Funded Positions | | | | | |
| | FTE | 2016 | | | |
| <u>Police</u> | | | | | |
| Patrol Cst | 8 | 628,272 | | | |
| | | - | | | |
| | 8 | 628,272 | | | |
| Growth Budget Increase | | | | 628,272 | 0.78% |
| SERVICE LEVEL CHANGES | | | | 2016 Increase | % |
| COR - New Provincial "Flow Through" Program | | | | - | 0.0000% |
| Program Expenditures | | | | 475,000 | |
| Prov Program Revenues | | | | (475,000) | |
| | | | | - | |
| Government Funded Positions | | | | (40,400) | -0.0505% |
| | FTE | 2016 | | | |
| New Automated Speed Enforcement Cst. | 1 | 65,500 | | | |
| Govt Revenue Incr. to Offset | | (111,200) | | | |
| | | (45,700) | | | |
| Decrease in Fed Govt Secondment Positions | -2 | (302,500) | | | |
| Govt Revenue Decr to Offset | | 307,800 | | | |
| | | 5,300 | | | |
| Service Level Changes | | | | (40,400) | -0.050% |
| FTE | | | | | |
| Total Budget Increase | | | | \$ 4,416,672 | 5.52% |

6.

"PUBLIC AGENDA"

TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Chief of Police

DATE: 2015 September 15

SUBJECT: 2016 Preliminary Capital Budget
2017 – 2020 Capital Plan



FILE: 2,017

ISSUE:

City Council's Budget Committee review of the 2016 Capital Budget is scheduled for late November/early December.

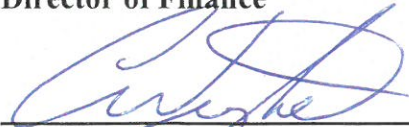
RECOMMENDATION:

That the Board of Police Commissioners approve the 2016 Capital Budget/2017- 2020 Capital Plan.

DISCUSSION:

The projects that are identified in the five-year capital budget /capital plan support the provision of key resources required in the areas of radio communications, operational equipment, technology and facilities. Details regarding the capital budget/capital plan are presented in the attached submission as well as copy of revised project P2498 Police Equipment Expansion. This project has a late revision that has removed \$25,000 of planned expenditures for 2018 and 2020 and has added \$50,000 to 2019. The revisions mentioned have not been included in the detailed report due compressed timelines.

Written by: Don Bodnar
Director of Finance

Submitted by: 
Clive Weighill
Chief of Police

Dated: Sept. 15/15

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2498 POLICE-EQUIPMENT EXPANSION

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 63 | 300 | 390 | 0 | 50 | 0 | 60 | 863 |
| Total GROSS COST DETAILS | 63 | 300 | 390 | 0 | 50 | 0 | 60 | 863 |
| FINANCING DETAILS | | | | | | | | |
| POLICE OPER EQUIP & TECH RES | (63) | (300) | (390) | 0 | (50) | 0 | (60) | (863) |
| Total FINANCING DETAILS | (63) | (300) | (390) | 0 | (50) | 0 | (60) | (863) |

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

Operating Impact

No increase anticipated for 2016. Future operating impacts are under review.

Saskatoon Police Service



PRELIMINARY

**2016 CAPITAL BUDGET
2017 – 2020 CAPITAL PLAN**

August 2015



Saskatoon Police Service
2016 Capital Budget 2017 – 2020 Capital Plan

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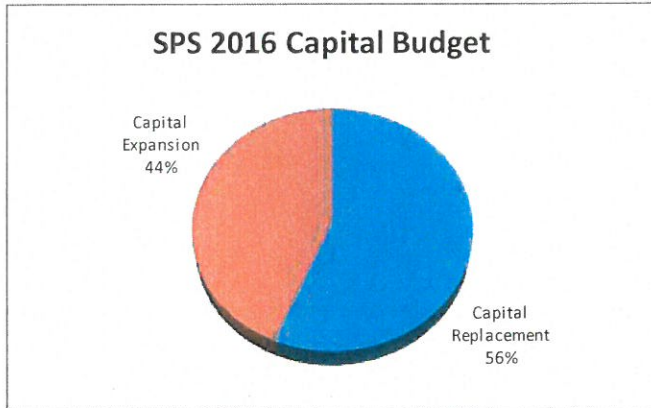
| | <u>Page</u> |
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| 5 Year Capital Budget/Capital Plan Overview..... | 3 |
| Sufficiency of Reserves..... | 4 |
| Capital Loans | 6 |
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| Reserve Sufficiency Table..... | 8 |
| Project DetailsFollow in Project Number Order | |



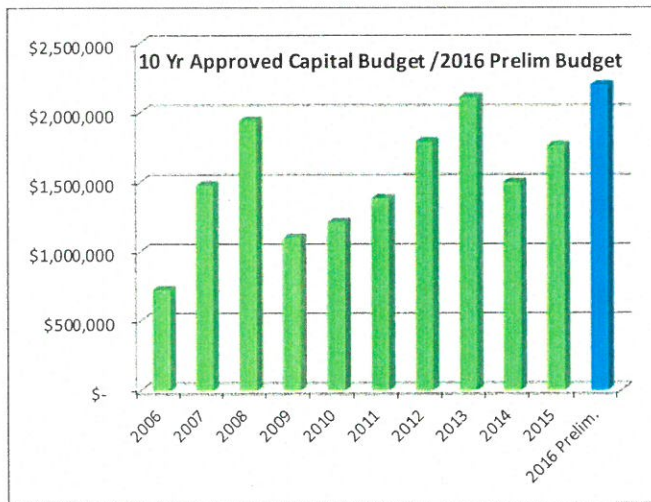
EXECUTIVE SUMMARY

2016 Total Police Capital Budget – 10 Projects

\$2,196,000



| 2016 Capital Budget | | |
|----------------------------|--------------|---------------------|
| Capital Replacement | | |
| Radio | 14.8% | \$ 325,000 |
| Equipment | 2.5% | 55,000 |
| Technology | 32.1% | 706,000 |
| Facilities | 6.8% | 150,000 |
| General | 0.0% | - |
| | 56.3% | \$ 1,236,000 |
| Capital Expansion | | |
| Radio | 0.0% | \$ - |
| Equipment | 13.7% | 300,000 |
| Technology | 7.3% | 160,000 |
| Facilities | 2.3% | 50,000 |
| Vehicles | 11.4% | 250,000 |
| General | 9.1% | 200,000 |
| | 43.7% | \$ 960,000 |
| | 100% | \$ 2,196,000 |



2016 Saskatoon Police Service Capital Investments include ten projects totaling \$2,196,000 of which \$1,236,000 is targeted to address a number of asset replacement projects including \$706,000 related to technology and \$325,000 for radio replacements. Facility replacement projects include a \$100,000 cost share contribution to the Outdoor Firearms Range Clean-Up and Relocation project.

Planned capital expansion projects for 2016 total \$960,000 including \$300,000 for equipment, and \$250,000 for vehicle needs as well as \$200,000 for an operational review to evaluate effectiveness, efficiency and sustainability of the current operational model.

All projects are to be funded from Police Capital Reserves.

A schedule listing all proposed projects is included on Page 7.



Funding Sources

All 2016 capital projects are proposed to be funded from Police Capital Reserves. The proposed total annual provision from the Operating Budget into capital reserves is \$1,869,200.

The forecasted balance in capital reserves at the end of 2016 is as follows:

| | |
|---|-------------------|
| Equipment & Technology Reserve | \$ 137,528 |
| Radio Reserve | \$ 489,679 |
| General Capital Reserve (Includes Additional Vehicles) | \$ 107,914 |
| <u>Facility Renovations & Furniture Replacement Reserve</u> | <u>\$ 480,091</u> |
| Total Forecasted Balance – All Capital Reserves | \$1,215,212 |

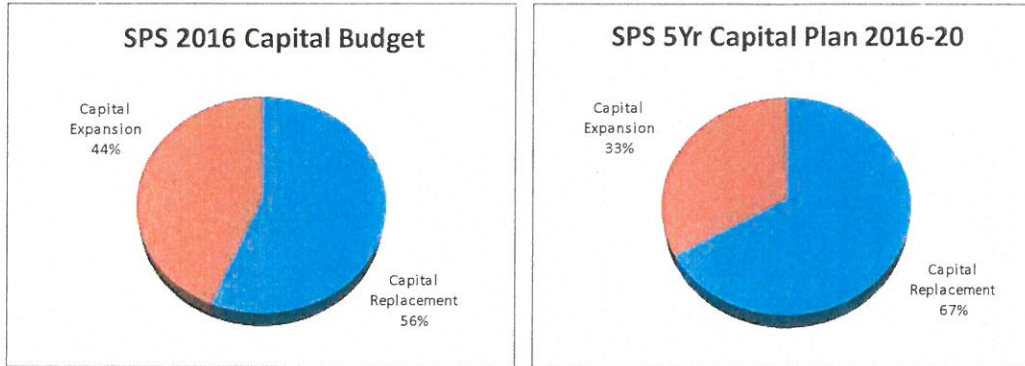
Operating Budget Impact

2016 projects will not impact the 2016 Operating Budget however are anticipated to increase the 2017 Operation Budget by \$100,000. In 2017 Project 2499 Technology Replacement will increase operating costs by \$48,000, while Project 2611 Outdoor Firearms Range Replacement will increase annual operating costs by \$52,000.



5 YEAR CAPITAL PLAN

1. Project Overview



| | 2016 Capital Budget | | 5 Year Capital Plan 2016 - 2020 | |
|----------------------------|---------------------|---------------------|------------------------------------|----------------------|
| | % | \$ | % | \$ |
| Capital Replacement | | | | |
| Radio | 14.8% | \$ 325,000 | 15.7% | \$ 1,625,000 |
| Equipment | 2.5% | 55,000 | 9.2% | 954,000 |
| Technology | 32.1% | 706,000 | 38.2% | 3,945,000 |
| Facilities | 6.8% | 150,000 | 3.4% | 350,000 |
| General | 0.0% | - | 0.0% | - |
| | 56.3% | \$ 1,236,000 | 66.6% | \$ 6,874,000 |
| Capital Expansion | | | | |
| Radio | 0.0% | \$ - | 0.0% | \$ - |
| Equipment | 13.7% | 300,000 | 7.2% | \$ 740,000 |
| Technology | 7.3% | 160,000 | 10.5% | 1,080,000 |
| Facilities | 2.3% | 50,000 | 1.9% | 200,000 |
| Vehicles | 11.4% | 250,000 | 11.9% | 1,230,000 |
| General | 9.1% | 200,000 | 1.9% | 200,000 |
| | 43.7% | \$ 960,000 | 33.4% | \$ 3,450,000 |
| | 100% | \$ 2,196,000 | 100% | \$ 10,324,000 |

The most prominent trend for future capital spending relates to asset replacement. Radio, equipment and technology replacement over the five year planning period of 2016 to 2020 is projected to cost \$6.9 million 67% of total capital spending.

Future capital expansion projects total \$3.4 million 33% of total capital spending. Proposed key projects include the \$1.2 million in additional vehicles, \$440,000 for the expansion of computer network storage and \$400,000 to support the purchase of improved in-car patrol firearms.



2. Capital Funding

All projects in the five year capital plan are proposed to be funded from existing Police capital reserves.

3. Sufficiency of Reserves

Overview

The ability to adequately fund Police capital reserves is for the most part a function of comprehensive planning that forecasts future needs and the ability to match these needs with a corresponding appropriate annual provision from the Operating Budget. Over the years the Police Service with the support of the Board and City Council has taken a number of steps to improve both the planning efforts and reserve funding levels highlighted within the comments that follow.

Reserve Status

In 2016 the total annual provision to the Police Equipment & Technology Capital Reserves will increase by \$40,000 (2.19%) through a reallocation of existing approved equipment expenditure funding. This reallocation addresses Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement.

Total Transfer to Reserves

Based upon proposed changes, budgeted transfers to reserves in 2016 will total \$1,869,200.

- Equipment & Technology Reserve \$1,187,900
- Radio Reserve \$ 273,100
- General Capital Reserve (Additional Vehicles) \$ 258,200
- Renovations Reserve \$ 150,000
 - \$100,000 – Renovations \$1,869,200
 - \$50,000 - Furniture Replacement

The status of each reserve is summarized below. A table forecasting the sufficiency of reserves is provided later in this report on Page 8.

Equipment & Technology Reserve

The Equipment & Technology Reserve annual Operating Budget provision in 2016 is proposed to be \$1,187,900. Projects requiring funding from this reserve have increased significantly over the past number of budget cycles largely due to improved efforts to identify asset replacement needs and the desire to take advantage of new technology. A number of steps have been taken in the recent past to ensure that this is properly funded.



- In 2009 the Board's five year phase-in plan to improve reserve funding levels was completed. In total the annual provision grew by \$500,000 phased in with increments of \$100,000 per year over the five year period from 2005 to 2009.
- In 2012 a \$25,000 budget reallocation of existing budget dollars further increased annual reserve funding.
- The 2013 budget included another budget reallocation moving \$75,000 from annual Radio Reserve funding to the Equipment & Technology Reserve .This initiative was to help address rising capital asset replacement demands in a reserve that was forecasted to be in or near a deficit position for the next three years.
- In 2015 a \$57,400 budget reallocation of existing budget dollars again increased annual reserve funding.
- The 2016 budget continues to address funding demands from this reserve by proposing a \$40,000 annual provision increase through a reallocation of existing approved equipment expenditure funding

The balance in the reserve at the end of 2016 is projected to be \$137,528. Deficits are projected for 2017/18 however commitment to future projects is still under review.

Radio Reserve

The Radio Reserve, which is used to finance projects related portable and in-car radios and equipment, is currently funded by an annual Operating Budget provision of \$273,100. In 2008 reserve provisions were increased by \$176,000 with the reallocation of funds previously used for capital debt payments related to a radio upgrade project. The 2013 budget reduced annual provisions to this reserve by \$75,000 to \$273,100 to more closely match to project funding demands. Based on the current annual provision the balance in the reserve at the end of 2016 is projected to be \$489,679. Future projects to the end of the five year planning period of 2020 are adequately funded based on current project estimates.

General Capital Reserve

In 2010 Council approved City Administration's proposal for the establishment of new Corporate-wide departmental capital reserves. This new initiative included a partial transfer of funds from the Reserve for Capital Project (RCE) to City departments. The purpose of the new reserve was to provide annual funding to departments for projects that would typically end up on a long list of discretionary RCE projects. The Police Service allocation was set at \$100,000 and has been used to be fund vehicle fleet additions. The 2014 operating budget improved funding into this reserve by including a \$158,200 increase to the annual provision. \$150,000 of this was a reallocation of existing operating budget funding while \$8,200 was linked to the budget growth package

The balance in the Police General Capital Reserve at the end of 2016 is projected to be a \$107,914. Deficits are projected for 2017/18 however commitment to future fleet expansion projects is under review.



Facilities Renovations

The Facilities Renovations Reserve is a source of funding primarily for renovations to existing facilities. Current annual funding is set at \$100,000 for renovations and \$50,000 for furniture replacement.

Renovation Provision

In 2008 this annual provision was decreased by \$150,000 as part of approved plans to build the new police headquarters building which in turn lessened the demand for renovations to current facilities. The \$150,000 of reduced reserve funding was reallocated to offset the cost of newly acquired leased space at that time.

The balance in this portion of the reserve at the end of 2016 is projected to be \$480,091. Future short and long term projects are adequately funded based on current plans.

Furniture Replacement Provision

In 2009 funding into the Renovations Reserve was increased by \$30,000 reflective of a plan to reallocate into reserve a portion of the current annual operating budget base used for normal furniture replacement. Since 2009, \$30,000 has been placed in a capital reserve to replace existing furniture due for replacement based on industry standards for life expectancy of existing furniture items. In 2014 the annual provision to the furniture replacement component of the Facilities Renovations Reserve was increased by \$20,000 to \$50,000 through a reallocation of existing budget funding allowing for improved management of purchases currently split between operating and capital budgets.

Future plans are for annual replacement projects of \$50,000. The balance in this portion of the facilities reserve at the end of 2016 is projected to be depleted with expenditures matching annual contributions into the reserve. In the future it is anticipated that this reserve will also stay balanced at net zero with expenditures matching annual contributions

4. Capital Loans

The Police Service does not have any outstanding capital loans. Borrowing for the new headquarters building is dealt with as a Corporate loan.



2016 CAPITAL BUDGET / 2017 - 2020 CAPITAL PLAN

| DRAFT#3 | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | 2016 2020 Total |
|--|------------------|------------------|------------------|------------------|------------------|-----------------------|
| POLICE CAPITAL RESERVE PROJECTS | 2016 BUDGET | 2017 Plan | 2018 Plan | 2019 Plan | 2020 Plan | |
| <u>EQUIPMENT & TECHNOLOGY</u> | | | | | | |
| P2497 EQUIPMENT REPLACEMENT | 55,000 | 349,000 | 58,000 | 74,000 | 418,000 | 954,000 |
| P2498 EQUIPMENT EXPANSION | 300,000 | 390,000 | 25,000 | - | 25,000 | 740,000 |
| P2499 TECHNOLOGY REPLACEMENT | 706,000 | 664,000 | 869,000 | 399,000 | 1,307,000 | 3,945,000 |
| P2610 TECHNOLOGY EXPANSION | 160,000 | 525,000 | 110,000 | 135,000 | 150,000 | 1,080,000 |
| Total Equipment & Technology | 1,221,000 | 1,928,000 | 1,062,000 | 608,000 | 1,900,000 | 6,719,000 |
| <u>RADIO PROJECTS</u> | | | | | | |
| P2119 RADIO REPLACEMENTS | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 1,625,000 |
| <u>GENERAL CAPITAL PROJECTS</u> | | | | | | |
| P2389 ADDITIONAL VEHICLES | 250,000 | 470,000 | 170,000 | 170,000 | 170,000 | 1,230,000 |
| P2614 OPERATIONAL REVIEW | 200,000 | - | - | - | - | 200,000 |
| Total General Capital Projects | 450,000 | 470,000 | 170,000 | 170,000 | 170,000 | 1,430,000 |
| <u>FACILITIES RENOVATIONS</u> | | | | | | |
| P2489 FURNITURE REPLACEMENT | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| P2611 OUTDOOR FIREARMS RANGE REPL. | 100,000 | - | - | - | - | 100,000 |
| P2615 PROPERTY CONTROL EQUIP MGT. SYSTEM | 50,000 | 100,000 | 50,000 | - | - | 200,000 |
| Total Facility Renovations | 200,000 | 150,000 | 100,000 | 50,000 | 50,000 | 550,000 |
| Total Police Reserve Projects | 2,196,000 | 2,873,000 | 1,657,000 | 1,153,000 | 2,445,000 | 10,324,000 |



SPS - 2016 CAPITAL RESERVE SUFFICIENCY FORECAST TABLE

DRAFT#3

| | Yr 1 | | Yr 2 | | Yr 3 | | Yr 4 | | Yr 5 | |
|------------------------------------|---------------------|---------------------|--------------------|--------------------|---------------------|--------------------|------|--|------|--|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | | | | |
| OPENING BALANCE: | | | | | | | | | | |
| Equip. & Technology | \$ 224,128 | \$ 170,628 | \$ 137,528 | \$ (602,572) | \$ (476,672) | \$ 103,228 | | | | |
| Radio | 779,479 | 541,579 | 489,679 | 437,779 | 385,879 | 333,979 | | | | |
| General Capital | 41,514 | 299,714 | 107,914 | (103,886) | (15,686) | 72,514 | | | | |
| Renovations | 430,091 | 530,091 | 480,091 | 480,091 | 530,091 | 630,091 | | | | |
| Total Opening Balance | 1,475,212 | 1,542,012 | 1,215,212 | 211,412 | 423,612 | 1,139,812 | | | | |
| ADD ANNUAL PROVISION: | | | | | | | | | | |
| Equip. & Technology | 1,147,900 | 1,187,900 | 1,187,900 | 1,187,900 | 1,187,900 | 1,187,900 | | | | |
| Radio | 273,100 | 273,100 | 273,100 | 273,100 | 273,100 | 273,100 | | | | |
| General Capital | 258,200 | 258,200 | 258,200 | 258,200 | 258,200 | 258,200 | | | | |
| Renovations | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | | | | |
| Total Annual Provision | 1,829,200 | 1,869,200 | 1,869,200 | 1,869,200 | 1,869,200 | 1,869,200 | | | | |
| FUNDING AVAILABLE: | | | | | | | | | | |
| Equip. & Technology | 1,372,028 | 1,358,528 | 1,325,428 | 585,328 | 711,228 | 1,291,128 | | | | |
| Radio | 1,052,579 | 814,679 | 762,779 | 710,879 | 658,979 | 607,079 | | | | |
| General Capital | 299,714 | 557,914 | 366,114 | 154,314 | 242,514 | 330,714 | | | | |
| Renovations | 580,091 | 680,091 | 630,091 | 630,091 | 680,091 | 780,091 | | | | |
| Total Funding Available | 3,304,412 | 3,411,212 | 3,084,412 | 2,080,612 | 2,292,812 | 3,009,012 | | | | |
| LESS EXPENDITURES: | | | | | | | | | | |
| Equip. & Technology | (1,201,400) | (1,221,000) | (1,928,000) | (1,062,000) | (608,000) | (1,900,000) | | | | |
| Radio | (511,000) | (325,000) | (325,000) | (325,000) | (325,000) | (325,000) | | | | |
| General Capital | - | (450,000) | (470,000) | (170,000) | (170,000) | (170,000) | | | | |
| Renovations | (50,000) | (200,000) | (150,000) | (100,000) | (50,000) | (50,000) | | | | |
| Total Expenditures | (1,762,400) | (2,196,000) | (2,873,000) | (1,657,000) | (1,153,000) | (2,445,000) | | | | |
| FORECASTED CLOSING BALANCE: | | | | | | | | | | |
| Equip. & Technology | 170,628 | 137,528 | (602,572) | (476,672) | 103,228 | (608,872) | | | | |
| Radio | 541,579 | 489,679 | 437,779 | 385,879 | 333,979 | 282,079 | | | | |
| General Capital | 299,714 | 107,914 | (103,886) | (15,686) | 72,514 | 160,714 | | | | |
| Renovations | 530,091 | 480,091 | 480,091 | 530,091 | 630,091 | 730,091 | | | | |
| Total Closing Balance | \$ 1,542,012 | \$ 1,215,212 | \$ 211,412 | \$ 423,612 | \$ 1,139,812 | \$ 564,012 | | | | |

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2119 POLICE-RADIO REPLACEMENT

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|---------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|---------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchases | 1,711 | 325 | 325 | 325 | 325 | 325 | 1,385 | 4,721 |
| Total GROSS COST DETAILS | 1,711 | 325 | 325 | 325 | 325 | 325 | 1,385 | 4,721 |
| FINANCING DETAILS | | | | | | | | |
| POLICE RADIO RESERVE | (1,711) | (325) | (325) | (325) | (325) | (325) | (1,385) | (4,721) |
| Total FINANCING DETAILS | (1,711) | (325) | (325) | (325) | (325) | (325) | (1,385) | (4,721) |

Project Description

This project provides for the replacement and/or addition of police radio equipment.

General Comments

Radio communication is critical to police operations. The current fleet of police portable and in-car mobile radios has an anticipated useful life of approximately 9 years. This project addresses the eventual replacement of these essential communication assets. The 2016 capital budget calls for the replacement of both portable and in-car mobile radios at an estimated cost of \$325,000.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2389 POLICE - FLEET ADDITIONS

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|----------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|---------|
| GROSS COST DETAILS | | | | | | | | |
| Fleet Additions | 382 | 250 | 470 | 170 | 170 | 170 | 850 | 2,462 |
| Total GROSS COST DETAILS | 382 | 250 | 470 | 170 | 170 | 170 | 850 | 2,462 |
| FINANCING DETAILS | | | | | | | | |
| POLICE CAPITAL RESERVE | (178) | (250) | (470) | (170) | (170) | (170) | (850) | (2,258) |
| RESERVE FOR CAPITAL EXPENDITURES | (204) | 0 | 0 | 0 | 0 | 0 | 0 | (204) |
| Total FINANCING DETAILS | (382) | (250) | (470) | (170) | (170) | (170) | (850) | (2,462) |

Project Description

This project provides for the expansion of the Police Service vehicle fleet including vehicle and related equipment costs.

General Comments

2016 plans to increase the regular fleet are under review. Project funding allows for the fleet to expand by 2 to 4 vehicles (fully equipment marked units and / or unmarked units) depending on operational demands.

The 2016 plan also includes the addition of one specialty vehicle dedicated to the Crisis Negotiations Team.

Operating Impact

No operating impact in 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2489 POLICE - FURNITURE REPLACEMENT

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|---------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Furniture Replacement | 250 | 50 | 50 | 50 | 50 | 50 | 250 | 750 |
| Total GROSS COST DETAILS | 250 | 50 | 50 | 50 | 50 | 50 | 250 | 750 |
| FINANCING DETAILS | | | | | | | | |
| POLICE FAC RENOVATION RES | (250) | (50) | (50) | (50) | (50) | (50) | (250) | (750) |
| Total FINANCING DETAILS | (250) | (50) | (50) | (50) | (50) | (50) | (250) | (750) |

Project Description

This project provides for the replacement of furniture that has reached life expectancy.

General Comments

This project will enable the Police Service to replace existing furniture based on condition assessments and industry standards and for life expectancy.

2016 funding is requested to replace furniture that is due for replacement according to the replacement schedule including items such as desks, filing cabinets and chairs.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2497 POLICE-EQUIPMENT REPLACEMENT

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|---------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 222 | 55 | 349 | 58 | 74 | 418 | 662 | 1,838 |
| Total GROSS COST DETAILS | 222 | 55 | 349 | 58 | 74 | 418 | 662 | 1,838 |
| FINANCING DETAILS | | | | | | | | |
| POLICE OPER EQUIP & TECH RES | (222) | (55) | (349) | (58) | (74) | (418) | (662) | (1,838) |
| Total FINANCING DETAILS | (222) | (55) | (349) | (58) | (74) | (418) | (662) | (1,838) |

Project Description

This project allows for the replacement of specialized equipment used by Police operations.

General Comments

This project provides for the replacement of specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to replace Tactical Support Unit and Explosive Disposal Unit equipment.

Operating Impact

No increase anticipated for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2498 POLICE-EQUIPMENT EXPANSION

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 63 | 300 | 390 | 25 | 0 | 25 | 60 | 863 |
| Total GROSS COST DETAILS | 63 | 300 | 390 | 25 | 0 | 25 | 60 | 863 |
| FINANCING DETAILS | | | | | | | | |
| POLICE OPER EQUIP & TECH RES | (63) | (300) | (390) | (25) | 0 | (25) | (60) | (863) |
| Total FINANCING DETAILS | (63) | (300) | (390) | (25) | 0 | (25) | (60) | (863) |

Project Description

This project allows for the purchase of additional specialized equipment used by Police operations.

General Comments

This project provides for the purchase of additional specialized equipment used by Saskatoon Police Service operations including Patrol, Criminal Investigations, the Traffic Section and 'Special Teams' - the Explosives Disposal Unit (EDU), the Tactical Support Unit (TSU), and the Public Safety Unit (PSU).

The 2016 project calls for funding to support the purchase of improved in-car patrol firearms and a mobile operation center.

The mobile operation center project in conjunction with the Saskatoon Fire Department provides for the purchase and equipping of a used specialty vehicle to be used as a multi-purpose mobile operation center.

This specially equipped vehicle, shared between Police and Fire, can be used as a special events operation center and as an emergency command center at multi-agency response situations.

The mobile operational center will also be used by Police as an incident command post for the incident commander and support staff. Hostage situations or incidents with barricaded armed subjects require a specialized response independent of a regular operational response. Currently incident commanders operate out of the Emergency Response Team vehicle which creates overcrowding and difficulty in conducting sensitive communications.

The Saskatoon Police Service and the Saskatoon Fire Department have increased their presence at community events, including The Fringe and Canada Day celebrations. The mobile operational center will increase Emergency Services visibility at these events by providing a highly visible office to be used as a reporting facility for complainants and victims as well as being used as a staging and deployment center for emergency personnel and volunteers.

Operating Impact

No increase anticipated for 2016. Future operating impacts are under review.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2499 POLICE-TECHNOLOGY REPLACEMENT

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|----------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 1,448 | 706 | 664 | 869 | 399 | 1,307 | 4,865 | 10,258 |
| Total GROSS COST DETAILS | 1,448 | 706 | 664 | 869 | 399 | 1,307 | 4,865 | 10,258 |
| FINANCING DETAILS | | | | | | | | |
| POLICE OPER EQUIP & TECH RES | (1,448) | (706) | (664) | (869) | (399) | (1,307) | (4,865) | (10,258) |
| Total FINANCING DETAILS | (1,448) | (706) | (664) | (869) | (399) | (1,307) | (4,865) | (10,258) |

Project Description

This project provides for the replacement/upgrading of computer hardware and software including network servers, infrastructure, storage and security as well as desktop and in-car computers/technology.

General Comments

The 2016 project includes funding to support two multi-year projects, Network Server Replacement and a Technological Services Project Administrator.

The 2016 project will also support the planned replacement of Criminal Investigation hardware and software.

Future year projects include replacement of in-car notebook computers, the dictation system, network upgrades and various police operations software.

Operating Impact

2017 annual software maintenance costs anticipated to increase by \$83,000.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2610 POLICE-TECHNOLOGY EXPANSION

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|------------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|---------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 140 | 160 | 525 | 110 | 135 | 150 | 590 | 1,810 |
| Total GROSS COST DETAILS | 140 | 160 | 525 | 110 | 135 | 150 | 590 | 1,810 |
| FINANCING DETAILS | | | | | | | | |
| POLICE OPER EQUIP & TECH RES | (140) | (160) | (525) | (110) | (135) | (150) | (590) | (1,810) |
| Total FINANCING DETAILS | (140) | (160) | (525) | (110) | (135) | (150) | (590) | (1,810) |

Project Description

This project allows for the purchase of additional technological equipment including computers, and associated hardware and software as well as other equipment that utilizes computer technology.

General Comments

The 2016 project calls for funding to support an expansion to network storage and the purchase of specialized multi-monitor workstations in operations.

Future year projects include continued expansion to network storage and a technology package to increase effectiveness of the Air Support Unit.

Operating Impact

No impact to 2016 Operating Budget anticipated.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2611 POLICE-OUTDOOR FIREARMS RANGE REPLACEMENT

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|---------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Concept Plan | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Construction | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total GROSS COST DETAILS | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 200 |
| FINANCING DETAILS | | | | | | | | |
| POLICE FAC RENOVATION RES | (100) | (100) | 0 | 0 | 0 | 0 | 0 | (200) |
| Total FINANCING DETAILS | (100) | (100) | 0 | 0 | 0 | 0 | 0 | (200) |

Project Description

This project provides for the replacement of the existing Police outdoor firearms range that now resides within the City limits and conflicts with the future development of Saskatoon.

General Comments

The City of Saskatoon has expanded and now includes City owned land occupied by the Police Firearms Outdoor Range. In order to facilitate the needs of Police firearms and Special Teams training, it is necessary to replace the existing outdoor range with a new facility for the following reasons:

1. Commuter Bridge and subsequent roadway is proposed along the north fence line of the existing outdoor range and will require the outdoor range to cease operation upon construction of the roadway.
2. Existing land is required for future neighbourhood development.
3. Perimeter highway which is proposed to be located 2,500 feet north of the existing outdoor range facility will be located in the firing direction.

The City of Saskatoon is working on a plan to enter into an agreement with the Saskatoon Wildlife Federation for the relocation, site clean up, development and long term lease of an exclusive use outdoor firearms range for the SPS.

The SPS portion of this City of Saskatoon project is \$200,000 comprised of \$100,000 prior approved project funding and an additional \$100,000 from 2016 Capital.

Prior Budget Approval

\$100,000 approved in the 2014 Capital Budget.

Operating Impact

No increase anticipated for 2016. The future operating budget impact is estimated to be between \$42,000 and \$52,000 for rent and maintenance costs.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2614 POLICE - OPERATIONAL REVIEW

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|---------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Operational Review | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| Total GROSS COST DETAILS | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| FINANCING DETAILS | | | | | | | | |
| POLICE CAPITAL RESERVE | 0 | (200) | 0 | 0 | 0 | 0 | 0 | (200) |
| Total FINANCING DETAILS | 0 | (200) | 0 | 0 | 0 | 0 | 0 | (200) |

Project Description

This project involves an operational review of the Saskatoon Police Service to evaluate for effectiveness, efficiency, and sustainability of the current operational model.

General Comments

The Board of Police Commissioners has requested a third party operational review of the Saskatoon Police Service, to evaluate for effectiveness, efficiency, and sustainability of the current operational model to ensure the Police Service is maximizing the resources in the work of ensuring Community Safety.

Operating Impact

No operating impact for 2016.

**2016 CAPITAL BUDGET / 2017-2020 CAPITAL PLAN
PROJECT DETAILS (\$'000s)**

2615 POLICE - PROPERTY CONTROL EQUIPMENT MANAGEMENT SYSTEM

| | PRIOR YEARS BUDGET | 2016 BUDGET | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN | 2021 -2025 PLAN | TOTAL |
|---------------------------|-----------------------|----------------|--------------|--------------|--------------|--------------|-----------------------|-------|
| GROSS COST DETAILS | | | | | | | | |
| Equipment Purchase | 0 | 50 | 100 | 50 | 0 | 0 | 0 | 200 |
| Total GROSS COST DETAILS | 0 | 50 | 100 | 50 | 0 | 0 | 0 | 200 |
| FINANCING DETAILS | | | | | | | | |
| POLICE FAC RENOVATION RES | 0 | (50) | (100) | (50) | 0 | 0 | 0 | (200) |
| Total FINANCING DETAILS | 0 | (50) | (100) | (50) | 0 | 0 | 0 | (200) |

Project Description

This project provides for the purchase of a management system for storage and distribution of equipment used by Police operations including radios, fleet vehicle keys, etc.

General Comments

The purchase of a secure equipment management system will improve the management of assets held in Police Property Control. This system will be used to track daily issue of equipment, provide reporting and improve accountability. It will also provide increased safety; improve control of accessibility while assisting to maximize equipment utilization. In addition a new equipment management system will provide auditing and inventory control functions as well as automation of sign out and trouble sheet procedures.

The new system is also anticipated to provide selective reporting available in real time and will reduce the requirement of Property Control Commissionaires for intake and sign out, leaving them to perform daily maintenance and restocking. As well the new system is expected to include a secure key/locker system to help enforce operational processes, lower operational costs and administrative overhead, with the ability to control, monitor and record the use of physical assets by electronically issuing and controlling disbursement of Property Control assets. A key/locker management system provides instant information as to the current and previous user as well as a complete history of the key usage. IT/Administrators can also restrict access to individual keys/lockers thus enabling cost effective and efficient utilization of vehicles.

Operating Impact

No increase anticipated for 2016.