

THE BOARD OF POLICE COMMISSIONERS

SASKATOON, SASKATCHEWAN



March 13, 2014

Mayor D. Atchison, Chair
Commissioner C. Clark
Commissioner D. Hill
Commissioner G. Martell
Commissioner V. Pezer

Dear Board Members:

NOTICE OF MEETING SASKATOON BOARD OF POLICE COMMISSIONERS

DATE: Thursday, March 20, 2014

TIME: 12:00 noon

PLACE: Committee Room A, Second Floor, City Hall

A copy of the agenda is attached.

Yours truly,

A handwritten signature in black ink, appearing to read 'Joanne Sproule'.

Joanne Sproule
Secretary to the Board

Attachment

cc: City Councillors
Mr. Robert Gibbings, Q.C. Public Library - main branch (1)
Chief of Police (13) Gallery (2)
Deputy Chiefs of Police (2)
Mr. Greg Bains, Legal Counsel, SPS
Saskatoon Police Association
Saskatoon Executive Officers Association
Sergeant, Planning Unit
Director, Finance Division
Manager, Public Affairs
Director, Central Records & Asset Management Division
City Solicitor

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AGENDA

(OPEN TO THE PUBLIC)

BOARD OF POLICE COMMISSIONERS

SECTION A – MINUTES/DELEGATIONS/PRESENTATIONS

1. Minutes – of meeting held on February 13, 2014.

2. Delegations/Presentations

a) Police Facility Update

Mr. Dean Buchholz, Facilities Planner, Asset & Financial Management Department, will be in attendance to provide an update on the new Police Facility.

b) Presentation – Video on Recruiting

Ms. Monica Goulet and Mr. Doug Cuthand will be in attendance to present a video created for the Saskatoon Police Service regarding recruiting.

3. Chair's Report

4. Chief's Report

5. Environmental Scan

SECTION B – CORRESPONDENCE/CITY COUNCIL REFERRALS

1. Summer Festivals - 2013

City Council, at its meeting held on March 3, 2014, considered the attached copy of Clause 4, Report No. 3-2014 of the Planning and Operations Committee and resolved:

- 1) that the matter of private security options for summer festivals be referred to the Administration for review and report, and the Board of Police Commissioners for consideration; and

- 2) that the City Solicitor provide a report to Administration and Board of Police Commissioners on the legalities and implication of utilizing private security options at summer festivals.

SECTION C – ROUTINE/STATISTICAL REPORTS

1. 2013 Annual Report of the Crime Free Multi-Housing Advisory Committee

Attached is a report of the Chief of Police dated March 10, 2014, forwarding the 2013 Annual Report of the Crime Free Multi-Housing Advisory Committee.

RECOMMENDATION: that the information be received and forwarded to City Council for its information.

2. Appreciation to the Saskatoon Police Service

Attached is a report of the Chief of Police dated March 20, 2014 forwarding acknowledgements of appreciation/recognition to the Saskatoon Police Service.

RECOMMENDATION: that the information be received.

3. 2013 Annual Report Card

Attached is a report of the Chief of Police dated March 20, 2014, forwarding the 2013 Annual Report Card of the Saskatoon Police Service.

RECOMMENDATION: that the information be received.

4. Air Support Unit – 2013 Annual Report

Attached is a report of the Chief of Police dated January 28, 2014, forwarding the 2013 Annual Report of the Air Support Unit.

RECOMMENDATION: that the information be received.

AGENDA
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Board of Police Commissioners
March 20, 2014
Page 3

5. 2013 Year End Financial Report

Attached is a report of the Chief of Police dated February 27, 2014, forwarding the 2013 Year End Financial Report for the Saskatoon Police Service.

RECOMMENDATION: that the information be received.

SECTION F – BOARD ENQUIRIES

1. Enquiries

The following is a copy of **Clause 4, Report No. 3-2014** of the **Planning and Operations Committee** which was **DEALT WITH AS STATED** by City Council at its meeting held on **March 3, 2014**:

4. Summer Festivals – 2013
(Files CK. 185-9 X 205-1 and LS. 205-1)

RECOMMENDATION: that the information be received.

Attached is a report of the General Manager, Community Services Department dated February 6, 2014, providing information regarding summer festivals and special event bookings in Saskatoon parks in 2013.

Your Committee reviewed the report with the Administration, including the possible financial impact of providing special duty police officers at events serving alcohol; working with organizers to provide advice with respect to appropriate locations and setup; as well as cleanup of adjacent neighbourhoods after events.

Your Committee is forwarding the report to City Council for information.

- IT WAS RESOLVED:**
- 1) *that the matter of private security options for summer festivals be referred to the Administration for review and report, and the Board of Police Commissioners for consideration; and*
 - 2) *that the City Solicitor provide a report to Administration and Board of Police Commissioners on the legalities and implication of utilizing private security options at summer festivals.*

TO: Secretary, Planning and Operations Committee
FROM: General Manager, Community Services Department
DATE: February 6, 2014
SUBJECT: Summer Festivals - 2013
FILE NO.: CK 185-9; LS 205-1

RECOMMENDATION: that a copy of this report be forwarded to City Council for information.

TOPIC AND PURPOSE

This report is to provide information regarding the experience of summer festivals and special event bookings in City of Saskatoon (City) parks in the 2013 calendar year.

REPORT HIGHLIGHTS

1. The number of special events has increased over the past four years.
2. Special Duty Police Officers are now required for all events serving alcohol.
3. Administration has developed a new Special Event Application form.

STRATEGIC GOAL

This report supports the Corporate Strategic Goal related to Quality of Life. The vision is to provide citizens access to facilities and programs that promote active living, and enjoy the natural beauty and benefits of parks, trails, and the river valley that brings people together.

BACKGROUND

During its February 11, 2013 meeting, an information report was received by City Council informing them of Administration's current practices of controlling decibel levels during special events in City parks to help mitigate intrusion on the surrounding area. At this same meeting, City Council also requested that Administration provide a report on 2013 summer festivals.

REPORT

The City hosts a number of festivals, special events, and sporting events in its parks each year. These events range from cultural celebrations and artistic performances, to weddings and anniversaries, to walks and national triathlons. Special events are important to our community because they assist in enhancing our quality of life by bringing people together to enjoy the natural beauty our parks, trails, and river valley have to offer. The popularity of events is evident as there has been increasing demand for park space to hold special events. Over the past four years, the number of special event bookings in parks has increased by 84 percent from 286 (2010) to 527 (2013) (see Attachment 1).

The increased demand for special events at the Riverbank Parks can be attributed to the following factors:

- 1) an extended event season that includes year-round booking requests;
- 2) an increase in the size and complexity of events;
- 3) an increase in the city's population;
- 4) the development of River Landing; and
- 5) improvements to Victoria Park.

This increase in special event bookings can create challenges for the neighbouring residents. With the high concentration of these events being booked in Riverbank Parks, it results in the same neighbourhoods being affected by traffic, noise, and alcohol more frequently throughout the year.

Special Event Approval Process

To mitigate the impact of the above-mentioned factors, administrative conditions are carefully considered and applied to each event. A Special Event Adjudication Committee (Committee) is established to review each event and has representatives from the following areas:

- 1) Saskatoon Police Service;
- 2) Saskatoon Fire;
- 3) Recreation and Sport Division;
- 4) Parks Division;
- 5) Transportation Division;
- 6) Saskatoon Transit; and
- 7) Saskatchewan Liquor and Gaming Authority.

The Committee accepts applications in December and completes a review in early January of each calendar year. As part of this review, each application is analyzed to determine whether an in-person meeting is required. If a meeting is required, the event organizers are brought together with the Committee to discuss possible administrative conditions that may be required in order to hold a successful event. The intent of administrative conditions is to ensure a safe and enjoyable atmosphere for event participants and the neighbourhood residents.

Following the meeting, event organizers receive notification, in writing, of all the administrative conditions that they are contracted to adhere to. These conditions can include, but are not limited to, the following:

- 1) approval of noise bylaw extensions;
- 2) approval of road closures;
- 3) verification of liability insurance; and
- 4) qualified security personnel.

Special Duty Police Officers

In 2013, Saskatoon Police Service required events serving alcohol to hire Special Duty Police Officers for the purpose of reducing alcohol-related issues such as traffic crashes, vandalism, fighting, and other public disturbances. This change was met with resistance from event organizers due to the associated additional costs. With event organizers being informed and educated on this change, the increase in costs can be factored into their event budget for 2014.

Special Event Application Form

Going forward and based on a review of 2013 events, Administration has developed an improved application form. The improved form requires the applicant to submit more detailed information about a specific event. The main improvement to the form is the inclusion of a checklist which includes, but is not limited to, the following:

- 1) site map to ensure appropriate event set-up;
- 2) copy of the Insurance Certificate;
- 3) Event Risk Assessment for emergency response planning; and
- 4) communication plan to advise the public of the event.

The advantage of this new form is that the Committee receives all of the information up-front to make an informed decision on whether an event can go ahead and what specific conditions are required. Feedback will be collected throughout 2014, from both internal and external users, to determine if further revisions are needed to improve the application form and process.

The Committee is continuously improving the processes surrounding approval of special events. In general, Administration heard fewer complaints regarding traffic, noise, and alcohol-related incidents than in previous years. The Committee continues to look for improvements and will be doing a review of best practices in 2014 to develop a more coordinated approach to the special event process.

ENVIRONMENTAL IMPLICATIONS

The increased use of Riverbank Parks has lead to damages in turf. To mitigate this damage, a two-week rest period has been established to allow the turf to recover and to prevent damages that are beyond repair. Every effort is made to ensure that all major special events must be a minimum of two weeks apart if located in a Riverbank Park.

PUBLIC NOTICE

Public Notice, pursuant to Section 3 of Public Notice Policy No. C01-021, is not required.

ATTACHMENT

1. Special Event Applications Growth 2010 to 2013

Written by: Heather Newell, Special Projects Consultant

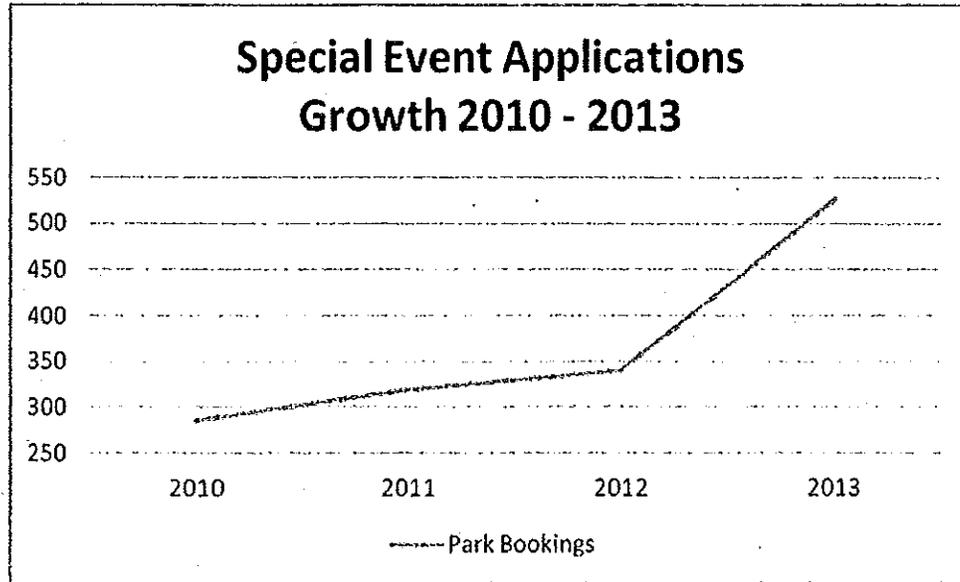
Reviewed by: Cary Humphrey
Cary Humphrey
Director of Recreation and Sport

Approved by: Randy Grauer
for Randy Grauer, General Manager
Community Services Department
Dated: February 13, 2014

cc: Murray Totland, City Manager

S/Reports/RS/2014/P&O - Summer Festivals - 2013/ks
BF08-13

Special Event Applications Growth 2010 to 2013



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

FROM: Clive Weighill
Office of the Chief

DATE: 2014 March 10

SUBJECT: 2013 Annual Report of the Crime Free Multi-Housing Advisory
Committee

FILE #: 2,016



ISSUE:

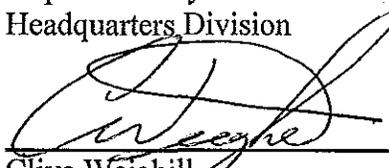
The Advisory Committee of the Crime Free Multi-Housing Program must submit its annual report for 2013.

RECOMMENDATION:

That the attached report be received as information and forwarded to City Council for information.

Written by: Donna Thiessen,
Crime Free Multi-Housing Coordinator

Approved by: Inspector Larry Vols
Headquarters Division

Submitted by: 
Clive Weighill
Chief of Police

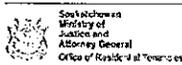
Dated: MARCH 11/14

Saskatoon Crime Free Multi-Housing (CFMH)



Annual Report for 2013

Prepared by CFMH Advisory Committee



Saskatchewan
Housing
Corporation
An Agency of
Social Services



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1. Executive Summary

Consistently each year since 2010 the Crime Free Multi-Housing (CFMH) program has been able to recruit 2/3 of the rental properties with the highest occurrences. While working with the majority of the most troubled properties, we are able to achieve greater positive change overall when compared with the non-CFMH rental properties.

In Pleasant Hill, the neighborhood that was initially identified in 2010 as the neighborhood with the highest number of rental properties and with the majority of properties with the highest level of occurrences, we have seen remarkable changes. With 75% participation in CFMH, there has been an increase of 15% in the number of properties with low occurrences. The number of properties with moderate occurrences has decreased by 12%. CFMH is currently addressing a short term trend (last 6 months) in which 10% of the properties have seen the crimes increase.

- When comparing CFMH properties to non –CFMH properties and trends in “nuisance” calls for service, we estimate that at least 750 calls and 250 reports were NOT made in 2013 as a result of the CFMH program.
- Phase 1 – intake of 24 rental properties in East division, 5 properties in Northwest and 19 in Central (48 properties in total or 6% of Saskatoon market). Properties come into the program by having someone attend a Phase 1, by hiring someone with the Phase 1 certification or by participating landlords acquiring properties. All three occurred in 2013.
- Phase 2 – 25 properties inspected in Central, 6 in East Division and 5 in Northwest for total of 36 new assessments completed in 2013.
- Phase 3 – 8 new properties added – 4 in Central and 4 in Northwest.
- Approaching Maturity – Since 2010, more than 300 people have taken the Phase 1 training seminar and 175 rental properties have had a security assessment completed. Currently there are 25 properties that are fully certified. In 2013 we began several measures to update the phases of the program. Four “renewal” seminars were held for landlords to update the Phase 1 focused on fraud, illegal drugs, mental health and personal safety. We also began re-assessing properties that had an audit done in 2010. As a result, the number of new Phase 2 assessments is lower than in previous years.
- Addition of the Community Liaison position. The addition of this temporary 2 year term position has created several key growth areas for the program including conducting over 80 visits to community agencies to promote the safe housing list provided by CFMH, the addition of a newsletter focused on current and seasonal crime trends at rental properties, coordinating a community barbecue for Pleasant Hill rental properties in the fall of 2013 and a daily update regarding the previous day’s calls to landlords in the program. We look forward to the position review in 2014 and anticipate the position being made permanent. The next big project is a landlord’s conference in 2015.

2. Background

2.1. Crime Free Multi-Housing Program Development

Development of the Crime Free Multi-Housing (CFMH) program has continued since January 2010 when the first Phase 1 training seminar was held. Over 300 people have attended the 13 training seminars held since that time. In April, 2012 a 2- year term Community Liaison position was hired to support the work of the program; a decision about whether to continue this position will be made in 2014.

The phase 1 seminars have reached maturity with the majority of the participants now representing new employees of existing clients. The Phase 1 certification must be renewed every 3 years; this maintenance stage of renewal started in 2013.

Phase 2 will not reach maturity until the majority of the assessments have been completed, probably sometime in 2014. The Phase 2 inspection must be renewed every 3 years; the renewals started in 2013.

Phase 3 is clearly in a developmental stage with only 25 properties represented at this level in the program. The Phase 3 social must be held annually to maintain certification.

3. Highlights of the 2013 Year

3.1. Program Summary

- **Phase 1** – By the end of 2013, landlords managing 409 rental properties (+11832 suites or 52% of the Saskatoon market) had attended the Phase 1 training seminar. In 2013, three Phase 1 training seminars were held with 55 people attending; 13 of these people represented properties new to the CFMH program (26 sites with 828 rental units). Several of the landlords in the program have purchased additional properties and have identified the CFMH program as a key support for their business expansion.

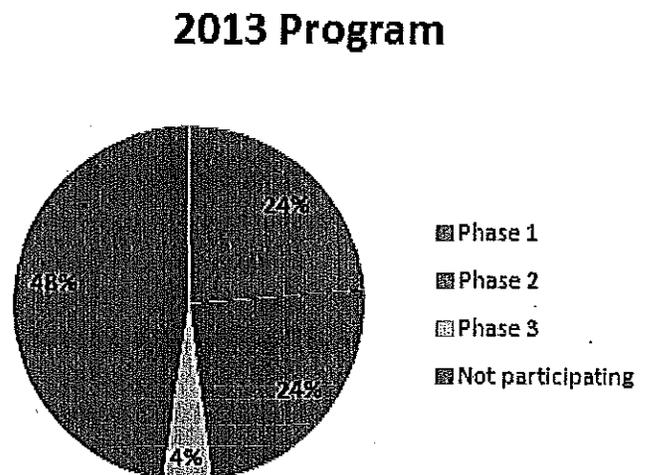


Figure 1

- **Phase 2** – One hundred and seventy-five (175) properties have participated in the Phase 2 building inspections. An additional temporary position, hired in April, 2012 to assist with the building inspections will be concluded in 2014. Currently we have found that numerous properties that joined the program in 2010 and 2011 have stalled, due to numerous reasons including sale of property, change in personnel or a decision to not proceed with the Phase 2 assessments. One focus of 2014 will be to re-activate these landlords.

Year of program	# of properties joining CFMH	# in Phase 2 in 2013	% in Phase 2 in 2013	# of properties stalled at Phase 1	# of properties waiting for Phase 2
2010	271	126	47%	125	14
2011	26	14	54%	6	1
2012	64	26	40%	35	2
2013	48	9	139%	1	38
TOTAL	409	175	43%	167	55

Figure 2.

Phase 3 – Twenty-five (25) properties have completed the program requirements and are currently fully certified by the program. One property that had been certified continues on probation to rectify issues at the property.

3.2. Crime and Nuisance Behavior Reduction

We have improved our service to properties participating in the CFMH program. A new Stats report generated by Technology Services allowed us to correlate occurrences with the addresses of participating properties. We were able to provide updates to landlords on occurrences at their properties within 1 business day. We have also implemented a monthly review for each of the landlords that outlines the total number and types of calls for service to each of the properties in the program. Each month we identify the “hot spot” apartments based on the total calls, the types and number of occurrences at the rental properties and create a plan which outlines remedial actions we will take for each of the identified addresses.

Every six (6) months, we identify the properties that have the highest level of occurrences.¹ These properties are targeted to receive invitations to participate in the program or to move to the next phase in the program. Once they are in the program, they continue to receive additional focus and resources. If these properties are tracked over time, the properties that choose to participate in CFMH show a remarkable difference when compared to the properties that choose not to participate

In 2009, we identified 71 properties that had a high level of occurrences. Fifty of these chose to participate in CFMH. Tracking these properties to the end of 2013, 42% of the properties (21) that were participating in CFMH were once again in the high occurrence category. 26% had moved to the moderate category and 32% of the properties had moved to the low occurrence category.

Comparison of High occurrence properties from year to 2013 for CFMH and non-CFMH participation				
Year	# of properties	# in CFMH in 2013	CFMH participation Change in Occurrences	Non-CFMH Change in Occurrences

¹ Some examples of when an occurrence report is generated include when there has been: someone injured at the property, a theft of property, damage done to property, an incident involving illegal drugs, a founded firearm complaint or a death at the property. Occurrences are a better indication of criminal activity than calls for service which are not necessarily an indication of illegal activity.

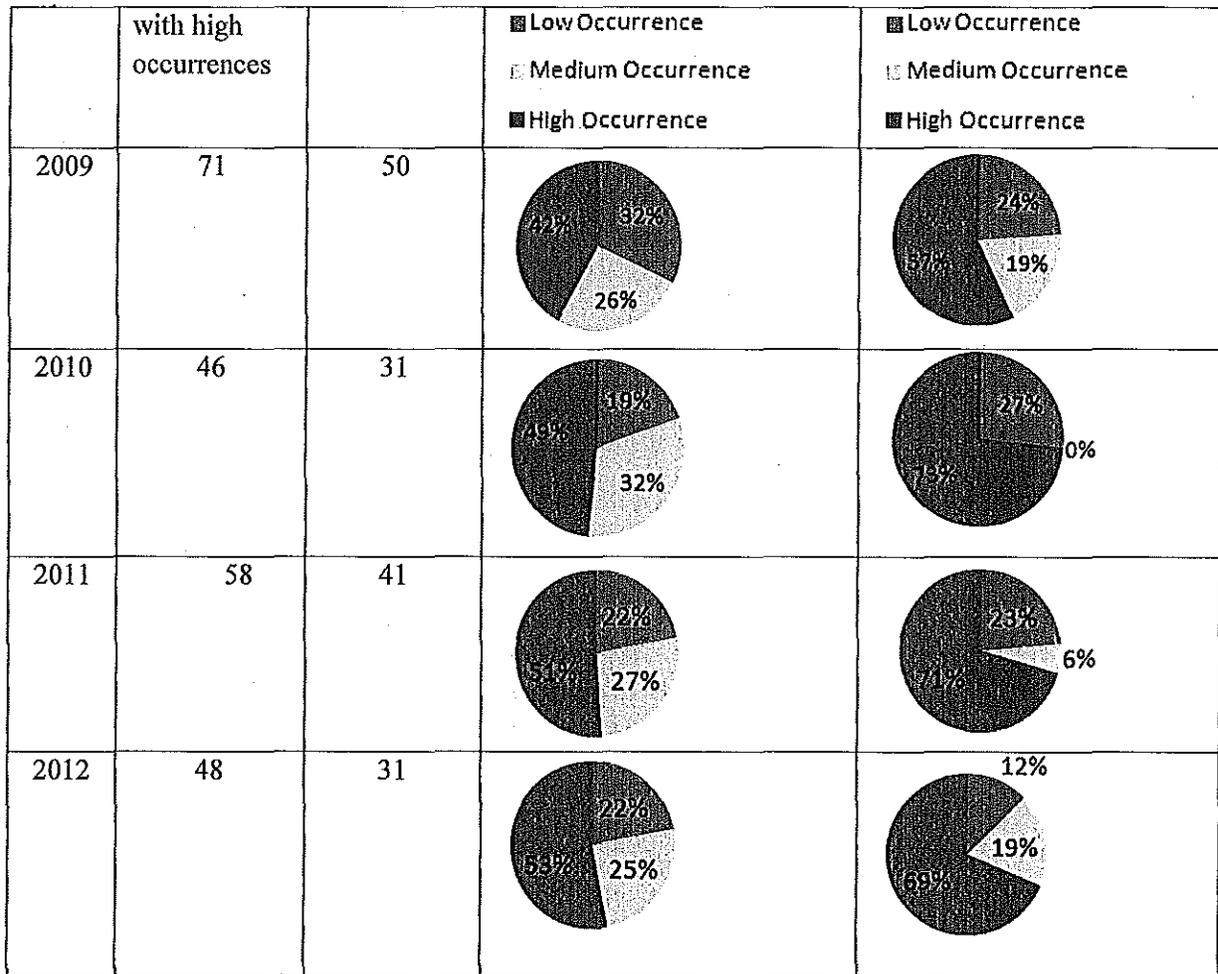


Figure 3

It is interesting to note that the CFMH program consistently is able to recruit about 2/3 of the properties with the highest level of occurrences.

Reduction in Property Damage – One program objective is to reduce property damage at rental housing. The Mischief category of occurrences includes both damage to the building and to vehicles. While there has been a 10% reduction in the numbers of property damage occurrences reported to Saskatoon Police at all rental properties, CFMH properties continues to make up 2/3 of the reports.² This is an area we will continue to focus on in 2014.

Addendum Requests - With twenty-five (25) certified properties, one of the benefits is the ability to fully implement the CFMH lease addendum document. CFMH properties are encouraged to get each new resident to sign a document in which they make a commitment to not engage in any criminal activity. Once the property is certified, this addendum can be used to obtain information from the Police files about criminal activity involving the resident at the property for the sole purpose of seeking an eviction. In 2013, there were 5 addendum requests.

² See Appendix B for comparison.

Reduction in Nuisance Behavior – Typically, nuisance behavior is measured using the calls for service, not occurrence information. The Saskatoon Police Service focuses on certain types of calls including domestics, disturbances, drunkenness, noise complaints, suspicious persons and vehicles as indicators of nuisance behavior. While these types of calls have been increasing, there is a marked difference between CFMH and non-CFMH properties. Comparing 2010 to 2013, (Figure 5A) the CFMH buildings have performed better (had fewer calls) in every

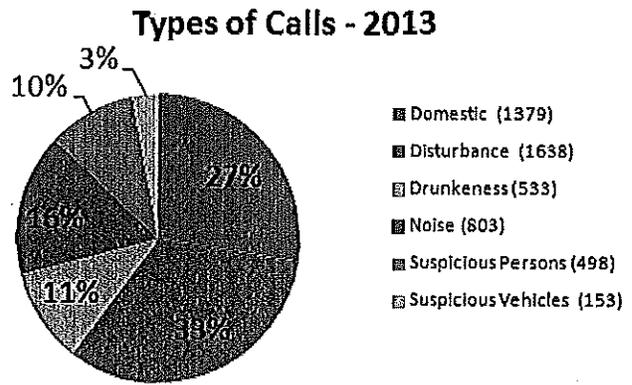


FIGURE 4

category except noise and suspicious person calls, where the performance is the same as the non-CFMH properties. Comparing 2012 to 2013, (Figure 5B) the CFMH buildings have performed considerably better for Domestic and Disturbance calls, which make up about 60% of the nuisance calls as well as for Noise calls. CFMH buildings were slightly higher for drunkenness calls and suspicious person calls and the same for suspicious vehicles calls.

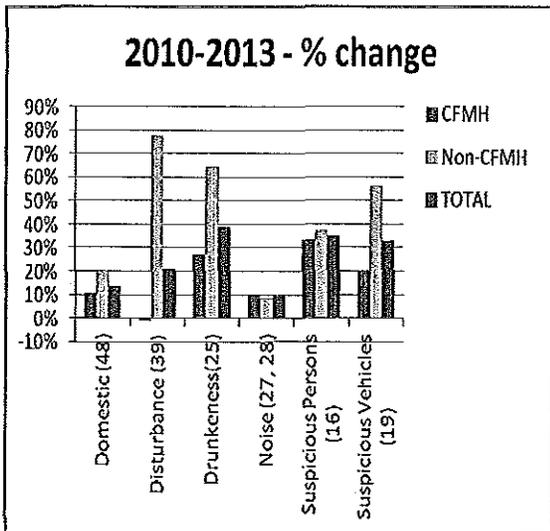


Figure 5A

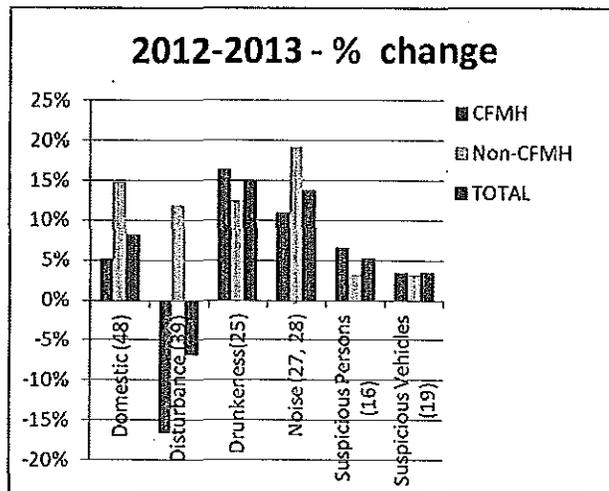
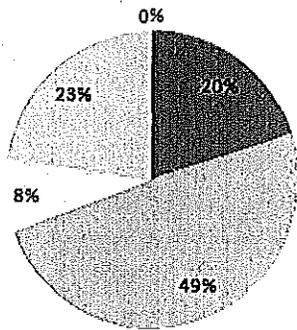


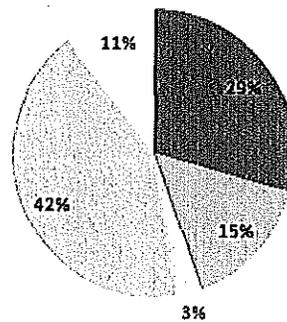
FIGURE 5B

Targeted Marketing of Crime Free Multi-Housing. Through 2013 we conducted several mass mailings based on neighborhoods to Nutana and City Park rental properties; none of these properties had been contacted previously. We received 5 registrations for the Phase 1 from these mailings (about 5% return) and raised awareness of the program. By the end of 2013, the owners or managers of 404 properties had been contacted regarding the CFMH program, but had not yet chosen to participate. The following pie charts show the response from our marketing of the program through 2013. In the majority of our invitations, we continue to focus on the priority properties with the highest level of crime.

2013 High Crime (75 prop.)



2013 Lower Crime (716 prop.)



- Phase 1
- Phase 2
- Phase 3
- Contacted
- Not Contacted

- Phase 1
- Phase 2
- Phase 3
- Contacted
- Not Contacted

Figure 6

3.3. CFMH certified buildings are sought after rental properties

Through 2013, we promoted the CFMH program through on-site visits to community agencies. A primary focus of these meetings is to promote the listings of CFMH certified properties as a source for “safe housing”. Our web statistics indicate that the traffic to the listings has increased through most of 2013, but began to fall flat towards the end of the year. We are planning on adding more dynamic content to the page to increase the traffic to the web pages-.

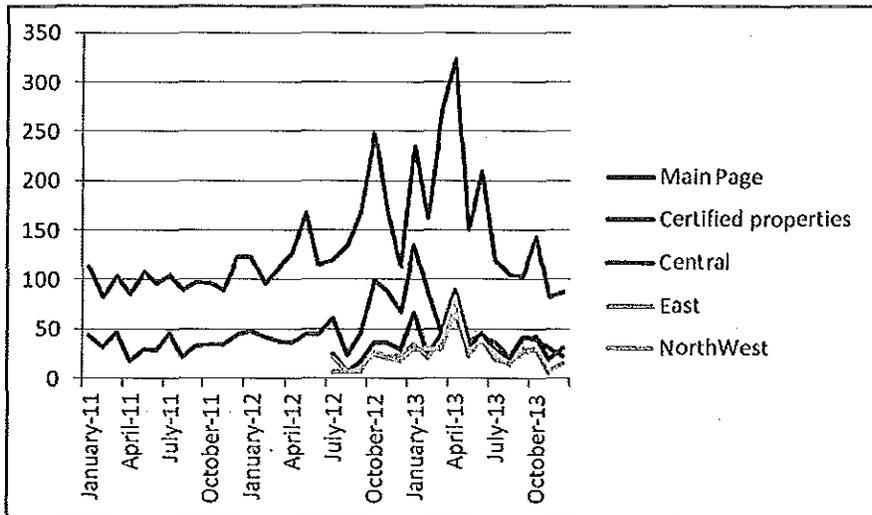


Figure 7

3.4. Partnership Development and Program Promotion

We have received very positive feedback regarding the support we are providing to link people into community agencies and services.

Recognizing that there are many community agencies whose clients deal with housing issues, meetings were arranged over 80 community agencies including Friendship Inn, Saskatoon Open Door, Saskatoon Council on Aging and numerous departments within Public Health. The purpose of the meetings was to provide information about safe housing in Saskatoon and direct them to the SPS website listing of certified properties. These short 15 – 45 minute meetings have provided an excellent partnership building forum. We have invited people attending to send us concerns about safety at specific addresses and offered our information as a resource to their clients.

A section of the CFMH newsletter (which is now published four times a year) called Community Connections” has been added. This section will profile the services of a community agency that provides particular support to rental housing and issues at rental housing in Saskatoon.

We have continued to provide addresses of concern to the Safer Neighborhoods committee for particular focus by our partners in this initiative.

The CFMH Advisory Committee met three (3) times in the past year. Membership consists of:

- Ministry of Social Services - Saskatchewan Housing Corporation
- Community Services / Community Development branch
- Community Services / Neighborhood Safety
- Office of Residential Tenancies
- Saskatoon Police Services
- Saskatchewan Rental Housing Industry Association
- Saskatoon Fire and Protective Services
- A resident of social housing.
- A manager of senior housing.

Wayne Rodger, from Fire and Protective Services continues to serve as the chair of the committee. The main work of the committee has been to advise the coordinator on the development and evaluation of the program. The committee will continue for one more year until the program has reached maturity.

3.5. Neighborhood Focus

The primary neighborhood focus has continued to be the Pleasant Hill neighborhood, with 106 rental properties identified in the neighborhood. Our focus has resulted in 73 % of the properties in Pleasant Hill participating in the program. Elsewhere throughout Saskatoon, invitations to participate in the program are not directed by neighborhood, but rather are triggered by a Police report regarding the specific address.

Pleasant Hill (106 prop.)

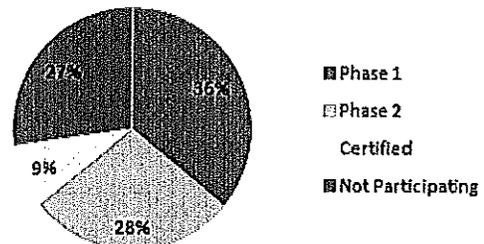


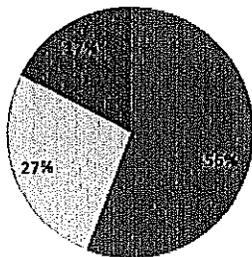
Figure 8

2013 was a challenging year for this neighborhood. In 2013, we provided 2246 email notifications to landlords in the CFMH program regarding calls for service from the previous day. Of these notifications, almost 30% were sent regarding calls for service to properties in this neighborhood. In the past 6 months, there have been 6 CFMH properties that have moved into the high occurrence category. We are actively working with these landlords to address the emerging issues and the graphs will be quite different in 6 months.

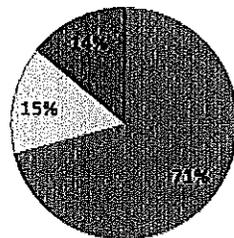
In the fall of 2013, CFMH hosted a neighborhood barbecue at the intersection of Avenue P and 21st Street. Specific invitations including a barbecue lunch ticket were provided to over 300 residents of apartments within a 2 block radius of the intersection. Residents were invited to consider what could be done to make them feel safer in their neighborhood and to write their response on the pavement at the intersection. There was strong support for this SPS event and a willingness to participate in further activities to support safe housing and a safer neighborhood.

In Pleasant Hill, a baseline was established before the CFMH program was introduced in 2010. In 2009 17% of rental properties experience a high rate of occurrences, which has been reduced to 14%. The number of properties experiencing a medium rate of occurrences has dropped by 12% (about 12 properties). There has been an additional 15 properties that have moved to a low rate of occurrences in the 4 years since the program was introduced.

2009 Occurrences (104 prop.)



2013 Occurrences (106 Prop.)



■ Low Occurrence
 ■ Medium Occurrence
 ■ High Occurrence

■ Low Occurrence
 ■ Medium Occurrence
 ■ High Occurrence

Figure 9

3.6. Property Management Practices

A newsletter was implemented late in 2011 with 3 editions published through 2012. Articles in the newsletters focused on solutions to current issues in the rental communities.

Four 2-3 hour seminars were organized through 2014 with expert facilitators. These seminars provided an opportunity for landlords to renew their Phase 1 certification and to receive more in-depth information about illegal drugs, residential fraud, community supports for mental health and addictions in rental housing and ensuring personal safety on the job. There were between 15 – 40 people that attended each seminar. More of these popular renewal seminars are planned for 2014 as well as a conference for landlords in 2015.

4. Summary

The CFMH program is moving out of the development stage and into maturity. Currently the program is achieving results in the community beyond its direct influence. Our communication strategies involve ongoing communication with all 800 rental apartments in Saskatoon. In the coming year, we plan to focus on our current client base and continue to enhance our service to them including offering “members only” opportunities to improve management practices and knowledge of the factors affecting rental properties in Saskatoon. We will complete the remaining Phase 2 assessments, continue with the renewal assessments and encourage properties to move to certification. We anticipate doubling the number of certified properties by the end of 2014. CFMH staff will be focused on maintaining partnerships in the community, moving properties through the program and supporting them with information about trends in Saskatoon and best practices.

Appendix A Analysis of Saskatoon Rental Market

In 2013, the sale of one property bumped one of the owners from the top category (+ 400 units) to the second category (200 – 399 units). Several of the eight (8) owners with the most units (400 – 2300 units) continued to increase their holdings with an additional 286 rental units at 15 sites added to their holdings. The second category (200 – 399 units) saw a decrease of 703 rental units at 6 sites. The third category (100 -199 units) had an increase of 423 units at 9 sites. There is little change in the bottom 3 categories of rental housing ownership. The following table provides a break-down of the ownership of rental units in the city and the participation of owners in each category.

Saskatoon Rental Market Ownership Analysis For 2012						Participation in CFMH		
# of units owned	Total # of rental units	Total # of Sites	% of Saskatoon rental housing market	2012 %	# of owners	# of owners	% of group	2012 % of group
400 - 2300	8638	151	40%	39%	8	7	88%	88%
200 - 399	2061	26	9%	9%	9	2	22%	12%
100 - 199	4059	92	18%	18%	30	15	50%	47%
50 - 99	2333	74	11%	11%	34	16	47%	38%
20 - 49	2567	121	12%	11%	85	29	34%	30%
10 - 19	1503	125	7%	7%	101	36	35%	23%
4 - 9	688	138	3%	3%	126	22	18%	12%
TOTALS	21849	727	100%	100%	393	127	32%	25%

FIGURE 10

There are only 3 of 47 owners in the top 3 categories that have not been contacted about the CFMH program.

Currently, half of Saskatoon's rental apartments are owned by 17 entities; this increasing concentration of ownership has continued since the CFMH program began monitoring the rental apartment market. This has resulted in increased professional management at many of the properties; many of the properties that were initially identified by CFMH as "hot spots" in 2010 have now changed ownership.

APPENDIX B – Comparison of Mischief Occurrences.

Comparison of Mischief Occurrences at CFMH and non-CFMH rental properties by year			
Year	Occurrences at CFMH # (%)	Occurrences at non-CFMH # (%)	Total Occurrences at rental properties
2010	260 (66%)	131 (34%)	391
2011	284 (67%)	137 (33%)	421
2012	205 (59%)	142 (41%)	347
2013	232 (66%)	121 (34%)	353

FIGURE 11

C.2.

"PUBLIC AGENDA"

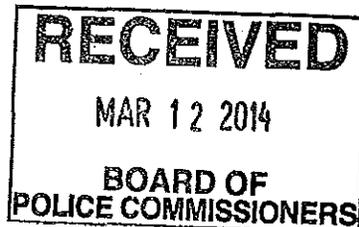
TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2014 March 20

SUBJECT: Appreciation to the Saskatoon Police Service

FILE NO.: 12,002



ISSUE:

To keep the Board of Police Commissioners apprised of appreciation/recognition to the Saskatoon Police Service.

RECOMMENDATION:

That this report and the attached correspondence be received as information.

Written and Approved by: Clive Weighill
Chief of Police

Submitted by:

Clive Weighill
Chief of Police

Dated:

March 5/14



Royal
Canadian
Mounted
Police

Gendarmerie
royale
du
Canada

Sgt. Joel Pedersen #1
Domestic Violence / ASSE

February 6, 2014

Saskatoon Police Services
Chief Clive Weighill
130 4th Avenue N,
Saskatoon, SK S7K 2L3



Dear Chief Weighill:

I would like to acknowledge the efforts of your officer Det/Sgt. Joel Pedersen for his assistance in dealing with an incident at Vancouver International Airport.

On January 23rd, 2014, Det/Sgt. Joel Pedersen was off duty and flying out of Vancouver International Airport. Your officer and another off duty officer assisted with an intoxicated male causing a disturbance on board a Westjet flight as it was set to depart for Calgary. The two officers who did not know each other observed the commotion and respectively offered their assistance. The officers apprehended and escorted the accused male off the flight and held the subject until Richmond RCMP members arrived on scene. Det/Sgt. Pedersen provided a verbal account of the incident and his contact information to the Richmond members. Once Det/Sgt. Pedersen arrived home, he promptly forwarded a detailed statement to my officers. The accused plead guilty to a cause disturbance charge.

Det/Sgt. Pedersen's initiative at the airport and follow up on this incident exemplifies his dedication to the job. I commend Det/Sgt. Pedersen for his actions and thank him for his assistance on this file.

Sincerely,


(Rendall Nasset) Superintendent
Officer in Charge
Richmond Detachment

JOEL

THANK YOU FOR THE
INTERVENTION. I'M SURE
WEST JET STAFF AND
PASSENGERS WERE PLEASED
TO HAVE THE INDIVIDUAL
REMOVED.
ANOTHER FINE EXAMPLE
OF YOUR VALUE ADDED

Tryon, Caren (Police)

Cst. matt Ingrouille # 623.
Central Division D Platoon
Patrol

From: Yuzdepski, Mitch (Police)
Sent: Monday, February 10, 2014 1:33 PM
To: Tryon, Caren (Police)
Subject: Fw: Good Work!

FYI

Sent from my BlackBerry 10 smartphone.

From: Garvie, Carla (Police) <Carla.Garvie@Police.Saskatoon.sk.ca>
Sent: Monday, February 10, 2014 10:21 AM
To: Ingrouille, Matthew (Police)
Cc: Yuzdepski, Mitch (Police); Chevli, Ajay (Police)
Subject: Good Work!

Hi Matt! I was pleased to get this e-mail this morning! Good Job!

Sgt Carla Garvie #451
Central Divisional Sergeant
Saskatoon Police Service
306-975-2380
306-361-2702

From: Brann, Deanna (Police)
Sent: Saturday, February 08, 2014 9:07 AM
To: Garvie, Carla (Police)
Subject: message

Hi there

Just got a call in communications from a Cathy [REDACTED] Cathy and her husband had dealt with Cst.Ingrouille last night 20140207 at the North Star Trophie [REDACTED]. She just wanted to let you know that he was very professional & handled the situation very well, they were very pleased !!

Thank you
Deanna, A Comms

MATT
THANK YOU FOR PROVIDING
EXCELLENT SERVICE IN THE
FIELD. YOUR EFFORTS WERE
APPRECIATED.
Thank
Curtis

Tryon, Caren (Police)

From: Police Info (Police)
Sent: Monday, February 24, 2014 9:25 AM
To: Tryon, Caren (Police)
Subject: FW: On a positive note

Alyson Edwards
Director of Public Affairs
Saskatoon Police Service
306.975.8209
alyson.edwards@police.saskatoon.sk.ca
Visit us at saskatoonpoliceservice.ca



From: [REDACTED]
Sent: Monday, February 24, 2014 1:46 AM
To: Police Info (Police)
Subject: On a positive note

I don't know who this message will get to but I just wanted to say that when I was a kid, I was a little troubled and it got me caught up with the Saskatoon Police far more often than I needed to be. I became familiar with processing and became jaded about life. One day, I was being transported by a police officer from the holding cells to Kilburn Hall and the police officer asked me what I thought kept making me come back and where I seen myself in the future. She listened to my response and told me that I was a bright person and I could have a bright future ahead of me. When I was 15., I stopped getting in trouble with the law and led a responsible lifestyle earning an honest living and I soon found myself successful as an artist who had the ability to inspire young people. I am now writing a poem about the things I am grateful for and that police officer that transported me that day is one of the blessings that is most apparent in my life and transition. I recognized from then on that I had a gift of resourcefulness and intelligence that I could use for the better good and that wasn't something people on the streets shared with me. I just wanted to share this message that you have the power and ability to instill an insight in people who are in a tough place in their life... especially youth. I also wanted to say thank you for making a difference in my life.

Zoey



SOCIAL MEDIA SALUTES

twitter



JANUARY

Tweets



Ayad Sbeyti @peaches0707 2d
@SaskatoonPolice It's wonderful seeing those officers. They r always friendly and I definitely feel safe. Awesome to have #approachable ppl



Ayad Sbeyti @peaches0707 2d
@SaskatoonPolice I grew up where cops weren't approachable and as an immigrant I really appreciate that the officers go out of their way



Ayad Sbeyti @peaches0707 2d
@SaskatoonPolice to make me feel safer and a member of the community.



Ayad Sbeyti @peaches0707 2d
@SaskatoonPolice you bet! Stay warm out there. Thanks for keeping our #community safe.



Bette Brazier @bettebrazier 2d
@SaskatoonPolice vital part if building a safe and connected community. Beat cops are a special kind of officer!



Eugenia Ambrozaitis @Reco... 1d
@SaskatoonPolice making vital connections on the streets when it counts bit.ly/1gnzPOI #BellLetsTalk #MentalHealth via @SPSPatBarbar



Brandi @chloe_dancing 1d
@SaskatoonPolice I like it! It makes me feel safer to see them out and about. Good crime deterrent as well (IMO)



Todd @toddintune 2d
@SaskatoonPolice I think it's vital to see officers walking downtown and in business districts to make people feel safe and build trust



DeeAnn @deeanmercier 2d
@SaskatoonPolice When they say hi to me & esp. my clients by name I feel we are safe & welcomed in Saskatoon. #BellLetsTalk



Carly Hann @hann_carly 2d
@SaskatoonPolice I love seeing the boys in blue on the street. I make me feel if I need help it'll be close by.



OffSideHairZone @OffSideH... 2d
@SaskatoonPolice #askSPS I have a very favorite client who walks the beat and is well respected! Hats off to 'Big Red'! #respectsp



Brandi @LuckyB87 2d
@SaskatoonPolice Love it! I feel an extra bit of security. Also the bikes on the Meewasin trail are great! #runner #thanksforwhatyoudo



Thomas James @fakejuddnel... 2d
@SaskatoonPolice It's nice to see officers in an outreach role, rather than a disciplinary role. It creates a bond with the community.



JANUARY

twitter

FEEDBACK



Evan @Evan68Ford 2d
@SaskatoonPolice Best I ever saw was two officers on bikes on Mckercher dr last summer. Nice to see n areas other than dwntwn and broadway.



Jody Diakow @saskbanker 14d
Thanks @SaskatoonPolice and @CreditUnionCnr for keeping traffic flowing after the Pink concert; home to the east side within 15 mins!



Laura Eberle @Mrs_Ebz 6d
I'd like to give a shoutout to @SaskatoonPolice for responding within minutes to our call today! You guys are AWESOME!
#keepingusallsafe



Matt Maloney @Bob_Kudowski 24d
Thanks @SaskatoonPolice & @SaskatoonPubSchools for making our kids safe with kiss & ride at Silverspring School in -45
#dedication #socold



Michael Poitras @mcpoitras 25d
@SaskatoonPolice Thank you for finding our stolen vehicle in time for us to go home. Hopefully you catch the young ladies who stole it.



Claire @Claire_MP 15d
@SaskatoonPolice shoutout to cst Talloden for letting me go again with her. She is great at what she does and does everything w/ a smile



Tony @toakneeinsask 2d
@SaskatoonPolice even if their presence deters one wrongful act, purpose is served.



Mark Bilinski @markbilinski87 13d
@SaskatoonPolice thanks for the courtesy and understanding tonight !!!



Shaun Dyer @ShaunDyer 8d
Appreciate the work of @SaskatoonPolice foot patrol officers today. I'd take my hat off to them but it's too dang cold.



James harper @JamesGlepine 3d
Without you people.. I wouldn't feel important. Thank you @SaskatoonPolice for the great work out there.



Desiree Carter @descarter_77 28d
Thoughts and prayers to SPS on shift this morning. #toughjob @SaskatoonPolice



Simon Reynolds @ChefSR... 28d
@SaskatoonPolice thanks to the police officer who dealt with the mangled vehicle outside my home on New Year's Day-



Carly Hann @hann_carly 21d
I'm so proud of @SaskatoonPolice Real live heroes in blue.



Meghan @meghanlynn83 23d
Thanks for the help at the crosswalk in the silver spring school zone! @SaskatoonPolice #crossedthestreet #didntgethit



JANUARY

twitter

FEEDBACK



Karen Smith @karensmith97 24d
Congratulations to the 19 @SaskatoonPolice recruits who will be sworn-in @tcu_place this afternoon!



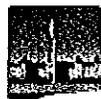
Joanna Oesch @MermaidRo... 24d
@SaskatoonPolice congrats to all!



Ayad Sbeyti @peaches0707 24d
@SaskatoonPolice awesome careers the ability to constantly learn and develop is such a good thing



Ernie Quintal @Quiner1 21d
@SaskatoonPolice @Slate congratulations Derek Chesney! A cop with a heart! They're the best ones!



Erica Long @eal401 21d
@SaskatoonPolice thks for your kindness/assistance this morning. Home from hosp- bruised & sore but ok. Sorry again for troubling u



Cst. Jared Euverman @C... 18d
Great to see @SaskatoonPolice member Cst. Derek Chesney receive the most valuable cop award from @Slate
cbc.ca/m/news/#!/cont...



Medicine Hat Police @med... 16d
Congrats to @SaskatoonPolice Cst. Derek Chesney for receiving the most valuable cop award from @Slate
cbc.ca/m/news/#!/cont...
Great story!



Michael Couros
@mccouros

That's some fast work @SaskatoonPolice #yxe
pic.twitter.com/gRUJ5ku1Jk



Status Photo Check In

saskatoon.spreemworld.com



Saskatoon Police Service

News Release: Missing Person Located - 400 Block Avenue Y North - http://bit.ly/19Ymk1U



Saskatoon Police Service

News Release: Missing Person - 400 Block Avenue Y North - http://bit.ly/1KLG801

3:50pm · 11 Jan 14 · Twitter for BlackBerry

4 RETWEETS 1 FAVORITE



JANUARY

twitter

FEEDBACK



Kristen Mysak @xpuctiam 16d
@SaskatoonPolice two officers stopped by Birks for a visit with us, You have some really great people working for you.

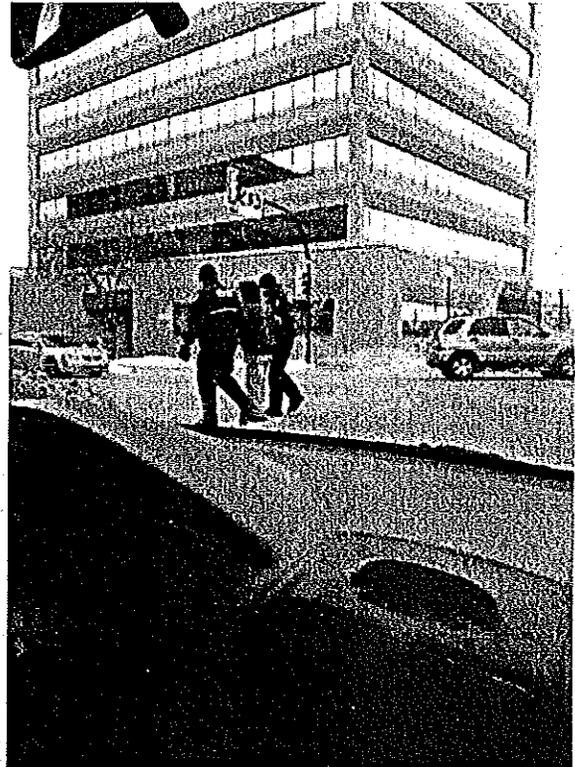


Downtown Saskatoon @... 16d
@SaskatoonPolice @xpuctiam We've had 4 officers in today visiting with us. Nice to keep in touch & catch up. Keep up the great work!



Ruby Tuesday Price
@MadamTuesday

Some kind officers walking an elderly man across the street!
@SaskatoonPolice #thankyou #gooddeed
pic.twitter.com/sl3A4z9msJ



1:43pm · 14 Jan 14 · Twitter for iPhone

11 RETWEETS 24 FAVORITES



Comments...

DRUG INVESTIGATION YIELDS ARRESTS

Five people are in custody and facing numerous drug and weapons charges as a result of a week-long investigation by the Saskatoon Integrated Drug Enforcement Street Team (SIDEST).

At approximately 8:30 p.... See More



Like - Comment - Share

40

150 people like this.



Mary Anne Rubin Thank you SPS - kudos for good work!

January 16 at 1:34pm · Unlike · 3



Kyle Ryland Good job guys! Keep up the good work!

January 16 at 1:37pm · Unlike · 1



Dawna MacDougald Way to get this off the street!

January 16 at 1:37pm · Unlike · 1



Jasmine Eileen Hanson Well done. Thank you for everything you all do to keep us safe.

January 16 at 1:37pm · Unlike · 1



Sheena Rudock Good job guys!!

January 16 at 1:36pm · Unlike · 1



Becky Fouhy Good work SPS !! I have two nephews on the force and am so proud of them !!

January 16 at 1:40pm · Unlike · 2



JANUARY

facebook

FEEDBACK

Comments...



John C Zuck Good to see
January 16 at 1:48pm · Unlike · 1



Steven Bourget Wow good job guys and girls of sps
January 16 at 1:49pm · Unlike · 1



Noureddine Jerradi Nice job
January 16 at 1:50pm · Unlike · 1



Amanda Beach good job sps 😊
January 16 at 1:52pm · Unlike · 1



Danielle Boutilier seems to be a lot of busts this past year. way to go! impressive! keep up the good work.
January 16 at 1:56pm · Unlike · 3



Jason Gelowitz Great Job SPS
January 16 at 1:57pm · Unlike · 3



Jaime Svenes Awesome job!
January 16 at 2:26pm · Edited · Unlike · 1



Lucinda Wilger Can't imagine the planning involved. Great work!!
January 16 at 2:38pm · Unlike · 1



Nathan Yuwishh Mackinnon Good work.
January 16 at 3:12pm · Unlike · 1



Lisa McFarlane Good job SPS!! Helping to keep our neighborhoods and streets a little safer!
January 16 at 3:21pm · Unlike · 2



Tooty Marchand Good job!!
January 16 at 3:22pm · Unlike · 1



Brenda Solic Right on!!!!!! Great job.
January 16 at 3:43pm · Unlike · 1



JANUARY

facebook

FEEDBACK

Comments...

This morning, we received the following kind words in regards to our beat officers valuable work on the street. Thank you for the praise, Ms. Woodvine!

"I walk 11 blocks everyday to and from work down Saskatoon. I work in the Saskatoon Square and walk to the coop to save parking money. I see your officers walking the streets at least twice a week. I've never had an issue with anyone during my walks but it's still keeps my peace of mind at bay. I thought if I share the picture I snapped on my way to my car today of them. Thanks again."



Unlike Comment · Share

16

Saskatoon Police Service and 335 others like this.



JANUARY

facebook

FEEDBACK

Comments...



Angel Erasmus A presence that we can't live with out. Thank you SPS for keeping out streets safe 😊

January 14 at 1:31pm · Unlike · 🔄 9



Judy McCoy Our SPS are the best in the country Good job keeping us safe

January 14 at 1:40pm · Unlike · 🔄 4



Dawn Loessin This is awesome!! We need to see &hear more of this!

January 14 at 1:57pm · Unlike · 🔄 3



Dee McCartney I love Saskatoon and have a lot of respect for our Saskatoon Police Service It's not an easy job and glad to see them where ever they are....

January 14 at 2:01pm · Unlike · 🔄 4



Jaine Svennes used to see them alot in Caswell Mayfair areas, not for sometime now, but sure they are busy elsewhere 😊

January 14 at 2:10pm · Unlike · 🔄 1



Sonya Abbott Only one word necessary.....awesome! (:

January 14 at 2:13pm · Unlike · 🔄 2



Sheena Rudock Thanks guys!!! U rock!

January 14 at 2:27pm · Unlike · 🔄 2



Cathleen Mewis Thats what I like to hear! Some actual positive comments about our police!

January 14 at 3:49pm · Unlike · 🔄 4

"PUBLIC AGENDA"

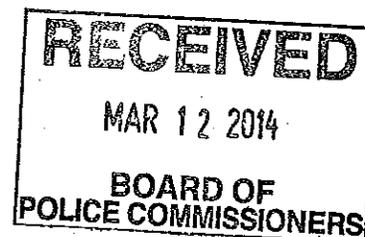
TO: His Worship Don Atchison, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2014 March 20

SUBJECT: 2013 Annual Report Card

FILE #: 2,004

**BACKGROUND:**

The Board and Police Administration have agreed on a template and criterion to assist with measuring crime and efficiency of the Police Service.

The Report Card is provided to the Board annually.

RECOMMENDATION:

That the Board receives the report as information.

DISCUSSION:

The Board and Police Administration have agreed on a template and criterion to assist with measuring crime and efficiency of the Police Service. All categories are rated by using the current year's data as compared to the previous five year average. In 2011 the Service rated 8.5 out of a possible 10 points, in 2012 it has rated 9 out of 10, in 2013 it rated 9.5 out of 10.

Crime in Saskatoon has continued to decrease. When comparing 2013 to the previous five years, crime is less in every category measured. Although crime may rise and fall within a community due to several factors such as economics, weather and community mobilization, it is one indication of the work being conducted by the Police Service.

Within the enforcement and workload category of the Report Card, the Service has attained numbers exceeding the five year average in traffic enforcement, collision reduction and answering calls in our Communications Centre. In 2013 complaints against police from the public are less than the previous five year average.

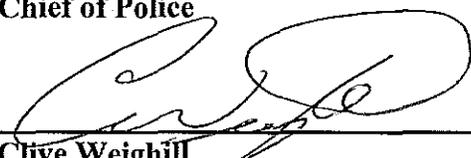
The goal for group 2 dispatch calls fell short. The goal is to respond to 90% of group 2 calls within 17 minutes. We responded to group 2 calls 83% within 17 minutes. This is an increase over last year where we responded 81% of the time within 17 minutes.

CONCLUSION:

The Police Service met and exceeded all targets with the exception of responding to group 2 calls within 17 minutes 90% of the time. The 2013 rating is 9.5 out of a possible 10.

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

Submitted by:



**Clive Weighill
Chief of Police**

Dated:

FEB. 28/14



Saskatoon Police Service 2013 Annual Report Card



Mission Statement

"In partnership with the community, we strive to provide service based on excellence to ensure a safe and secure environment."

Item #	Score Value	Measurement	2013 Rate*	Prev. 5-year Average	Score
--------	-------------	-------------	------------	----------------------	-------

CRIME STATISTICS - 2013

1	2.0	Overall Crime			
		Total Criminal Code Excluding Traffic	9,777.2	11,904.9	2.0
2		Specific Targeted Crimes			
	0.25	Sexual Violations	114.6	129.8	0.25
	0.25	Assaults	913.6	1,110.5	0.25
	0.25	Robbery/Armed Robbery	146.0	222.0	0.25
	0.25	Total Break and Enter	666.3	916.3	0.25
	0.25	Total Theft Under \$5,000	2,168.5	2,508.2	0.25
	0.25	Theft of Motor Vehicle	419.0	624.8	0.25
	0.25	Total Mischief	1,186.6	1,881.1	0.25
	0.25	Weapons Possession Cont to Order/Conceal	144.4	148.4	0.25
	2.0	Total Specific Targeted Crime Rate	5,758.7	7,251.7	2.00

ENFORCEMENT AND WORKLOAD - 2013

3	1.0	Traffic Tickets Issued	14,661	13,150.1	1.0
4	1.0	Collision Reduction	3,127	3,339.2	1.0
5	1.0	Public Complaints	11.3	26.8	1.0
6	1.0	Answering Calls for Service**			
		90% of 911 calls to be answered within 20 seconds	98%	n/a	0.5
		80% of general calls to be answered within 20 seconds	81%	n/a	0.5
		Total for Category			1.0
7	1.0	Response Times***			
		90% of Group 2 calls responded to within 17 minutes;	83%	n/a	-
		90% of Group 3 calls responded to within 70 minutes.	95%	n/a	0.50
		Total for Category			0.5
8	1.0	Budget 2013	2013 Budget	2013 Actual	
			\$72,031,200	\$70,596,480	1.0
Total	10.0				9.5

* Rate refers to total incidents per 100,000 population

** Based on SaskTel Perimeter System Data provided by Communications Section

*** There was only 1 Group 1 call in 2013; call groups are currently under review

C.4

"PUBLIC AGENDA"

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

FROM: Clive Weighill
Office of the Chief

DATE: 2014 January 28

SUBJECT: Air Support Unit
2013 Annual Report



FILE #: 2,012-2

ISSUE:

2014 sees the Saskatoon Police Service (SPS) entering its eighth year of deployment of our Air Support Unit (ASU). Successful evaluations during 2005 and 2006 demonstrated the operational benefits of this dedicated Unit that was officially formed on May 3, 2007. The Unit is comprised of six members making up two teams; each with a pilot and two tactical flight officers (TFO's)

RECOMMENDATION:

That this report be received as information.

DISCUSSION:

The following information has been compiled and details the successes achieved by the ASU, statistics, staffing and training issues, highlights, challenges and plans for 2014 and beyond.

The primary goal of the ASU continues to provide air support to our frontline Patrol members. Secondary assignments include assistance to Integrated Organized Crime North, Combined Forces Special Enforcement Unit, Special Investigation Unit, Major Crime and various other units within the Saskatoon Police Service. On occasion the ASU also lends assistance to outside agencies such RCMP, Corman Park Police Service (CPPS), Saskatoon Fire and Protective Services (SFPS), and Transport Canada.

The Unit continues to operate with two teams, each made up of one Sergeant pilot and two Constable TFOs. The daily operational team is comprised of a pilot and a TFO, with the second TFO reporting to the appropriate Watch Commander for patrol assignment.

This is a much improved Unit make-up compared to having only one TFO permanently assigned to the team as it means that we no longer need to try to find a trained member from Patrol to fill in as TFO when required.

“PUBLIC AGENDA”

Flying is scheduled according to a predetermined duty calendar which follows a platoon format. Typical air patrols include checking areas identified as high crime. The Unit primarily responds to dispatched calls and patrols all areas of the city for any suspicious activity. CompStat data and Stats Mapping Report are also used to determine patrol priorities.

Traffic safety issues such as targeting aggressive drivers continues to be a priority within the ASU patrol objectives. ASU also provided video and photographic monitoring of traffic congestion occurring during peak morning and afternoon flow. This was completed at the request of City Hall as part of the North bridge proposal.

The infra-red capabilities of our FLIR 8500 system have proved to be an invaluable resource for night searches.

HIGHLIGHTS:

- June/July. Combined effort between SPS, SFPS, Emergency Measures Organization (EMO), Sask Water Security Agency to monitor South Saskatchewan River level and flow from Gardiner Dam through Saskatoon. Reported changes in rate of flow/levels and any unstable land impacting river.
- October. EMO Operation Domino was a joint agency exercise. ASU provided airborne direction and oversight on several tasks during the exercise.
- Occurrence #13-28287, April 3, 2013. Police were notified of a robbery occurring downtown where a vehicle was stolen. Patrol members quickly spotted the stolen vehicle and Air #1 was already responding from another part of the city. Air #1 located the vehicle which was driving very erratically. The suspect maneuvered around the city for some time before heading eastbound out of the city. Coordination attempts to intercept the suspect were made with the RCMP resulting in the suspect evading a spike belt and abandoning the vehicle at a potash mine on Hwy #2. He then talked his way into a mine worker's vehicle for a ride back to Saskatoon. Air #1 observed all and coordinated the apprehension only a few miles from the mine site.
- 2013-10972 Possession of stolen property. ASU crew tracked suspect fleeing from scene and directed ground units to the location of the suspect. Suspect taken into custody.
- 2013-18238 Obstruction. Two males left scene of a possible assault. Ground units were directed to their location. One male fled and was tracked by ASU, while ground units were directed to his location. Suspect taken into custody.
- 2013-30012 Unlawfully at large/escape custody. ASU crew was checking known locations for the subject when they spotted a vehicle leave one of the locations. Tracked vehicle which eventually picked up the suspect. ASU directed ground unit to contain the vehicle and apprehend the suspect.

"PUBLIC AGENDA"

STATISTICS:

Between January 1st and December 31st, 2013, the ASU responded to **570** CAD dispatched calls and an additional **574** self generated events that assisted the Police Service. These events include such things as property checks (in areas of high B&E's), river searches or traffic stops where we check on an officer and monitor their safety. In our daily log we account for the time but it does not show up on CAD as a dispatch

The Air Support Unit logged **738.5 hours** of operational flight time. Statistics were recorded for every flight and revealed the following:

- The ASU was involved in the arrest of 95 people, 48 of which would have certainly escaped without having the aircraft on-scene;
- 65 Provincial charges were laid based solely on ASU evidence;
- 129 calls cleared without the need for ground units to respond (freeing patrol resources);
- 134 suspects were located as per dispatch description (although some were not intercepted due to lack of ground resources).

Of these events:

- 447 incidents involved the use of the FLIR (our greatest asset in the dark);
- On 122 occasions the ASU spotted activity on the ground worthy of further investigation;
- 37 fires were located and reported to appropriate authority.

Note: the FLIR camera needed repair on several occasions this year, impacting on the usual amount of night patrols which often rely on the camera. Having said that, ASU still flew and managed some highlight calls which are mentioned above.

STAFFING & TRAINING:

As previously mentioned, the ASU consists of two teams comprised of a pilot and two tactical fight officers (TFO or observer).

Members are scheduled to fly both dayshift and nightshift. Non-flying duties include aircraft maintenance and administrative duties. The second TFO, when not involved in flight operations or other ASU related duties, reports to the Watch Commander and is assigned patrol duties as required. All of the Watch Commanders report that having our TFO members available to assist patrol (when not flying) is a great resource for them.

We were able to send three members of the Unit for training with the Airborne Law Enforcement Association this year. Our Sergeant was requested by the ALEA to present on "Fixed wing operations" (most agencies are using helicopters). His presentation was very well received and

"PUBLIC AGENDA"

he continues to assist other agencies with modifying their current operations with insight on how SPS deploys for patrol support and surveillance operations.

The ALEA is the only organization that provides training specific to airborne law enforcement and there is great value in having our members attend annually.

A second Sergeant completed all training and transferred into the unit early in 2013. His strong work ethic and skillful flying was rewarded very early in his operational flying with some great catches; including a suspect involved in a robbery/criminal pursuit lasting over an hour and heading 80 miles outside the city.

SPS continues to look to the future of this Unit. In the spring of 2013 we posted a competition to train another pilot from within our organization. A Sergeant was selected and began his training in July. He is progressing thru the Commercial Pilot training which will be followed by an instrument rating and transition into Air #1 for operational training. We anticipate that he will be operational in the spring of 2014.

A new TFO was also selected and will receive his training in the months to come.

CHALLENGES / FUTURE INITIATIVES:

With respect to equipment in the aircraft, ASU is currently adequately equipped. There are no immediate plans to purchase replacement or new equipment for 2014. The lease agreement expired in early 2013 and was retendered. The same company was successful in winning the new lease agreement and we are now in year one of a three year agreement.

Office space continues to be a challenge. Currently our airport office is provided free of charge courtesy of Mitchinson Flying Service. The layout of the office space is shared with employees and students of Mitchinson Flying Service which complicates discussion amongst team members re: confidential police topics.

The addition of a VPN client has allowed us to access the SPS computer system from off site. This allows most computer work to be completed at the hangar, helping to reduce our time away from the hangar and aircraft.

Citizen complaints regarding aircraft noise have diminished significantly. However, there continues to be select individuals within the community who make repeated complaints. As has always been the case, many of these complaints relate to time frames when the police aircraft is not airborne.

During the months of July-September, the Specialized Uniform Operations Division received eight complaints from citizens via City Hall or the Chief's office. The plane was not up during the times mentioned in three of the complaints and for the others, ASU had been dispatched to calls in those areas. It appears that pilots in training with Mitchinson's, or sightseeing planes are

"PUBLIC AGENDA"

often the ones flying lower over the city (less than ASU's normal 4,000 ft) and it is these that normally generate the complaints from the public.

CONCLUSION:

This initiative continues to be seen by many of our frontline personnel as one of the best operational initiatives the Police Service has introduced in recent history. The Saskatoon Board of Police Commissioners has provided their support for the project as have some citizens who have stated that, "*the sound of the police aircraft overhead provides them with a sense of security*".

Written by: Staff Sergeant Sandra Maxwell
Specialized Uniform Operations Division

Approved by: Bernie Pannell
Deputy Chief of Operations

Submitted by: 
Clive Weighill
Chief of Police

Dated: FEB. 24/14

C.5

"PUBLIC AGENDA"

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

FROM: Clive Weighill
Chief of Police

DATE: 2014 February 27

SUBJECT: 2013 Year End Financial Report

FILE #: 2,017



ISSUE:

The 2013 fiscal year for the Saskatoon Police Service ended December 31, 2013. A report has been prepared summarizing the overall Operating and Capital Budget performance including an analysis of major variances between budget and actual results.

RECOMMENDATION:

That the information be received.

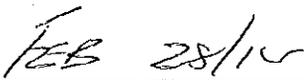
Written by: Don Bodnar
Director of Finance

**Approved and
Submitted by:**



Clive Weighill
Chief of Police

Dated:



(Attachment)

Saskatoon Police Service



2013 YEAR END FINANCIAL REPORT



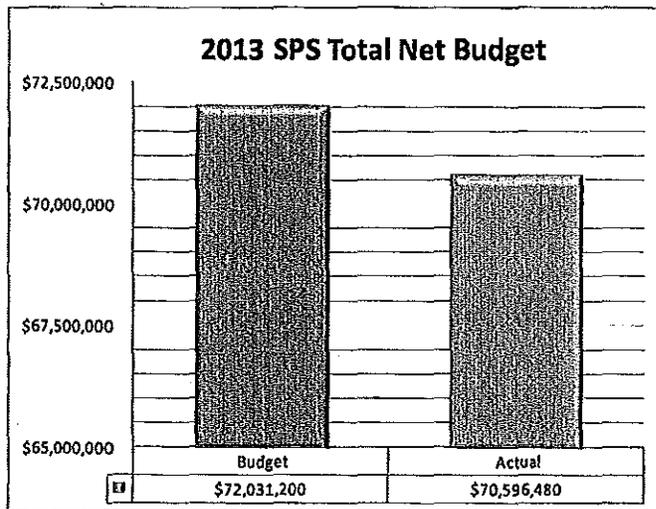
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Capital Project Summary Report.....	Attached

PART A: OPERATING BUDGET

Performance Overview

The Saskatoon Police Service ended fiscal 2013 with a budget surplus of \$1,434,720 (1.99%) with positive budget variances in both revenues and expenditures. Total revenues were \$751,271 higher than budgeted including criminal record check revenue as well as in a number of revenue sources that were also accompanied by increased costs such as Provincial and Federal Government funded programs. Total expenditures were \$683,449 under budget including savings in staff compensation costs as well under expenditures in a number of operating cost categories such as facilities operating and maintenance and contracts & services.



	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
Revenues	\$ 8,075,400	\$ 8,826,671	\$ 751,271	9.30%
Expenditures				
Staff Compensation	66,151,000	65,959,151	191,849	0.29%
Non - Staff Compensation	13,955,600	13,464,000	491,600	3.52%
Total Expenditures	80,106,600	79,423,151	683,449	0.85%
Total Net Budget	\$ 72,031,200	\$ 70,596,480	\$ 1,434,720	1.99%

Revenues

2013 revenues were \$751,271 (9.3%) higher than budgeted. Approximately half of this variance was related to higher than anticipated government program revenues including both Federal (\$214,271) and Provincial (\$144,848). Increased Federal Government revenue was largely related to two unplanned secondments while Provincial Government revenue increases were mostly due to an increase in the funding allocation for each Provincially funded position. Other large contributors to the revenue increase included \$144,484 in non-budgeted Special Duty Revenue and \$81,328 in higher than budgeted Criminal Record Check Revenue.

Expenditures

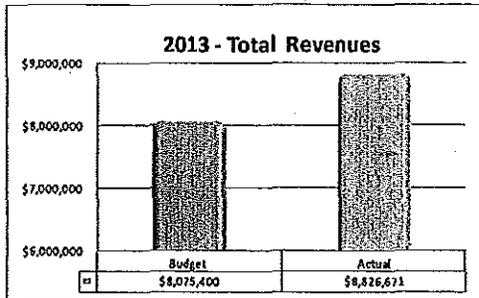
Total expenditures were \$683,449 (.85%) under budget including staff compensation which was under budget \$191,849 (.29%) and non – staff compensation costs under budget by \$491,600 (3.52%). Staff compensation net budget variances were relatively minor and were mostly related to savings due to staff vacancies and lower than expected uniform expenditures. Under expenditures in non – staff compensation costs where a combination of lower spending requirements in various areas with the most significant being facility operating & maintenance which was \$455,954 under budget mostly related to the delay in completion of the new Police Headquarters Building.

VARIANCE ANALYSIS:

The following is an analysis of significant budget variances.

REVENUES:

Total revenues for 2013 were \$751,271 (9.3%) over budget.



	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
REVENUES				
General Revenue	\$689,200	\$933,864	\$244,664	35.50%
Special Duty Revenue	-	144,848	144,848	No Budget
Prov. Of Sask. Revenue	6,098,600	6,219,659	121,059	1.99%
Gov't Of Canada Revenue	799,300	1,013,571	214,271	26.81%
Grant Revenue		272	272	No Budget
False Alarm Admin. Rev.	488,300	514,457	26,157	5.36%
TOTAL REVENUES	8,075,400	8,826,671	751,271	9.30%

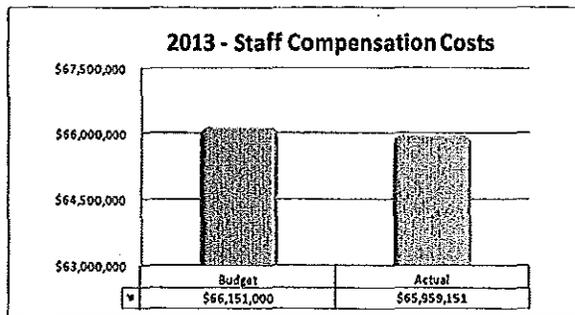
- **General Revenues** were over budget \$244,664 (35.5%). The most significant variances included \$100,856 of non-budget revenue for costs billed back to the Provincial ICE program and Identification Criminal Record Check Revenue which was \$81,328 over budget. The remainder of the variance was made up of a number of small amounts spread among various cost centers.
- **Special Duty Revenue** is not budgeted however amounted to \$144,848 for the year.
- **Provincial Government Revenues** were \$121,059 (1.99%) over budget. A large portion of this positive variance was related to the most recent Provincial budget which included an increase of \$5,000 for each Provincially funded position increasing revenues by \$153,750. This was partially offset by an unanticipated change in the timing of the Saskatoon Health Region Detention Paramedic program grant reducing 2013 revenues by \$37,500.
- **Government of Canada Revenues** were \$214,271 (26.81%) over budget mostly related to receiving funding for non-budgeted secondments including a CFSEU Inspector and a Department of National Defense K-9 Staff Sergeant. These were partially offset by

unrealized revenue for an International Peacekeeping secondment that was budgeted but did not occur.

- **False Alarm Program** administration fees were over budget by \$26,157 (5.36%) due to an increase in the number of registered alarmed premises.

STAFF COMPENSATION:

- **Total Staff Compensation** expenditures (salary, severance pay, payroll costs and uniforms) were \$191,849 (.29%) under budget at the end of fiscal 2013.



	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
Staff Compensation				
Salaries	\$56,624,100	\$56,538,722	\$85,378	0.15%
Severance Pay	465,000	440,231	24,769	5.33%
Payroll Costs	8,607,700	8,612,381	(4,681)	(0.05%)
Uniforms	454,200	367,818	86,382	19.02%
Total Staff Compensation	66,151,000	65,959,151	191,849	0.29%

Salary expenditures were \$85,378 (.15%) under budget the net result of a few relatively minor variances. The most significant variance to note was staff vacancy savings net of non-budgeted positions which amounted to \$131,596.

A summary of all variance categories is as follows:

➤ Salary Contingency - (Over) Under Budget	(13,421)
➤ Staff Vacancy Savings	1,477,807
➤ Non-Budgeted Positions	(1,346,212)
Net Vacancy/Non-Budgeted Variance	131,596
➤ Other Earnings - (Over) Under Budget	\$ (26,656)
➤ Net Other Variances	(6,140)
Total Salary Variance	\$ 85,378

2013 Contract Settlements – Salary Contingencies

Final salary increases for 2013 have not been determined as we await collective bargaining settlements for all police and civilian positions however pending retroactive pay has been accrued as a 2013 expenditure.

Net Vacancy/Non-Budgeted Position Variance

Efforts to maintain authorized staffing levels were an ongoing issue as the Service attempts to match the timing of new hires to vacancies. Although staff vacancies were substantial this past year the Service managed to limit net staff vacancy savings to \$131,596.

Staff Vacancy Savings

Staff vacancy savings noted above totalling \$1,477,807 included these significant contributors:

➤ Maternity/Parental leave savings	\$ 773,087
➤ Position backfilling savings	335,842
➤ Staff vacancy savings	460,325
➤ WCB savings	73,861
➤ Leave without pay savings	89,393
Subtotal	1,732,507
Less Budgeted Savings	(254,700)
	\$1,477,807

Maternity and paternity leaves totalling \$773,087 have been the most significant factor impacting salary cost savings as 19 officers have been on leave at some point during this year.

Non Budgeted Positions

Non-budgeted police position costs amounted to \$976,219 related to regular sworn members hired in advance of vacancies as well as non-budgeted backfills for government funded positions. \$161,150 was spent on non-budgeted Special Constable positions in Communications. Non-budgeted civilian position costs amounted to \$208,842 spread throughout the Service including Central Records, Asset Management, Professional Standards and Finance. Central Records accounted for approximately half of these costs however they were offset by staff vacancy savings in that area.

Other Earnings

Other Earnings were \$26,656 over budget. The most notable variances included vacation payouts which were \$63,753 over budget and overtime cash outs and banked overtime which were \$47,840 lower than expected.

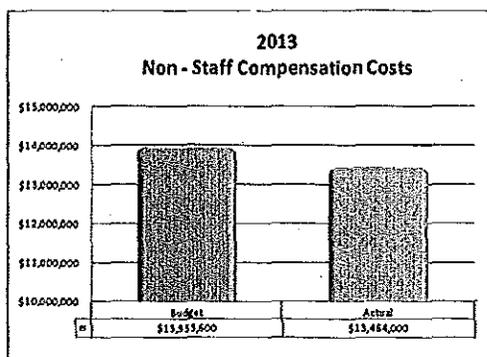
Contractual Severance Pay was \$24,769 (5.33%) under budget due a slightly lower than budgeted amount paid out on average to each member.

Payroll Costs were \$4,681 (.05%) over budget. The only negative variance of note was a \$28,063 higher than expected cost for the Police Medical Plan which was for the most part offset by savings in payroll costs associated with staff vacancies.

Uniforms were \$86,382 (19.02%) under budget. The majority of this positive variance was related to general uniform costs (\$59,505) with the balance of the variance in operational units that require speciality uniform items such as Criminal Investigations, the Explosive Disposal Unit and the Public Safety Unit.

NON- STAFF COMPENSATION COSTS:

Total non-staff compensation costs for 2013 were \$491,600 (3.52%) under budget.



	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
Non-Staff Compensation Costs				
Categorized Operating Costs				
Vehicles - Operating & Maintenance	3,317,800	3,415,876	(97,876)	(2.95%)
Facilities - Operating & Maintenance	4,052,400	3,596,808	455,594	11.24%
Contract & Services	1,944,600	1,841,498	103,102	5.30%
Technology & Equipment	1,473,800	1,534,420	(60,620)	(4.11%)
Training & Travel	778,000	720,330	57,670	7.41%
Materials & Supplies	1,002,300	1,078,801	(76,501)	(7.63%)
Total Operating Costs	12,568,900	12,187,532	381,368	3.03%
Transfers to Reserves	1,599,200	1,599,200	-	0.00%
Grant/Subsidies	12,000	37,000	(25,000)	(208.33%)
Debt Charges	-	-	-	No Budget
Cost Recovery	(224,500)	(359,732)	135,232	(60.24%)
Total Non-Staff Compensation Costs	13,955,800	13,464,000	491,600	3.52%

Vehicles – Operating & Maintenance Over budget \$97,876 (2.95%).

Over budget accounts include V&E Rent (\$109,240), which was mostly related to an emergency lighting upgrade project as well costs to outfit the new AWD marked units and External Vehicle Rent (\$23,853). These were partially offset by under expenditures in Fuel/Lube/Oil which was \$26,533 under budget.

Facilities – Operating & Maintenance Under budget \$455,594 (11.24%).

The most significant item to report is related to the under-expenditure of the budgeted \$364,200 in operating costs related to the 2013 partial year occupancy of the new headquarters building. Completion of the new Police headquarters has been delayed until 2014 resulting in the operating cost under-expenditure. Other variances of note include regular telephone expenditures which were \$47,669 under budget largely due to savings generated from the switch to VoIP technology while cell phones costs were \$42,999 under budget as a result of changes in service coverage plans.

Contract & Services Under budget \$103,102 (5.3%).

The largest variance in this category was under spending in Special Services amounting to \$246,882 comprised of the following major areas; the Drug Unit (\$86,031), Major Crime (\$58,152), the Police Board (\$40,478) and Legal Services (\$24,602). The most significant over budget account was \$83,490 in Contractual Service expenditures in large part due to Board related business.

Technology & Equipment Over budget \$60,620 (4.11%).

Noteworthy over budget accounts include Office Equipment (\$55,573) and Computer Equipment Maintenance (\$50,804) partially offset by under expenditures in a number of accounts including Regular Equipment Maintenance (\$49,383).

Training & Travel Under budget \$57,670 (7.41%).

2013 expenditures were under budget in both training and travel. Travel expenditures were \$24,922 under budget accounting for nearly half of the variance in this category.

In order to improve monitoring of training costs new general ledger accounts were set up this year for In – House, Canadian Police College and Saskatchewan Police College training with reallocations coming from the Staff Training- Specific account.

Materials & Supplies Over budget \$76,501 (7.63%).

This overall variance includes two larger variances of note. Advertising was \$58,232 under budget which was mostly related to Human Resources recruiting costs while General Materials & Supplies were \$146,831 over budget in large part due to Conducted Energy Weapon training related expenditures and the purchase of additional ammunition.

Transfers to Reserves On budget.

Grants/Subsidies Over budget \$25,000.

The Police Service provided a \$25,000 non-budgeted grant related to the Action Accord and a project to increase the number of beds at The Lighthouse.

Cost Recovery Over budget \$135,232 (60.24%).

One of the largest contributors to this positive variance was \$60,245 in non-budgeted cost recovery of salaries and payroll costs for union business. Also of significance was \$24,074 higher than budgeted cost recovery for the secondment of a position to the Headquarters Project. Smaller non-budgeted cost recovery items are spread throughout the Service including recovery of joint operation costs.

(Financial Statement Operating Variance Summary Report Attached)



**SASKATOON POLICE SERVICE - 2013 OPERATING VARIANCE SUMMARY REPORT
FOR THE YEAR ENDING DECEMBER 31, 2013**

	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
REVENUES				
General Revenue	\$689,200	\$933,864	\$244,664	35.50%
Special Duty Revenue	-	144,848	144,848	No Budget
Prov. Of Sask. Revenue	6,098,600	6,219,659	121,059	1.99%
Gov't Of Canada Revenue	799,300	1,013,571	214,271	26.81%
Grant Revenue	-	272	272	No Budget
False Alarm Admin. Rev.	488,300	514,457	26,157	5.36%
TOTAL REVENUES	8,075,400	8,826,671	751,271	9.30%
EXPENDITURES				
	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
Staff Compensation				
Salaries	\$56,624,100	\$56,538,722	\$85,378	0.15%
Severance Pay	465,000	440,231	24,769	5.33%
Payroll Costs	8,607,700	8,612,381	(4,681)	(0.05%)
Uniforms	454,200	367,818	86,382	19.02%
Total Staff Compensation	66,151,000	65,959,151	191,849	0.29%
Non-Staff Compensation Costs				
	2013 BUDGET	2013 ACTUAL	VARIANCE	%VARIANCE
Categorized Operating Costs				
Vehicles - Operating & Maintenance	3,317,800	3,415,676	(97,876)	(2.95%)
Facilities - Operating & Maintenance	4,052,400	3,596,806	455,594	11.24%
Contract & Services	1,944,600	1,841,498	103,102	5.30%
Technology & Equipment	1,473,800	1,534,420	(60,620)	(4.11%)
Training & Travel	778,000	720,330	57,670	7.41%
Materials & Supplies	1,002,300	1,078,801	(76,501)	(7.63%)
Total Operating Costs	12,568,900	12,187,532	381,368	3.03%
Transfers to Reserves	1,599,200	1,599,200	-	0.00%
Grant/Subsidies	12,000	37,000	(25,000)	(208.33%)
Debt Charges	-	-	-	No Budget
Cost Recovery	(224,500)	(359,732)	135,232	(60.24%)
Total Non-Staff Compensation Costs	13,955,600	13,464,000	491,600	3.52%
TOTAL EXPENDITURES	80,106,600	79,423,161	683,449	0.85%
TOTAL NET BUDGET	\$ 72,031,200	\$ 70,596,480	\$ 1,434,720	1.99%

PART B: CAPITAL BUDGET

Performance Overview

Capital project activity for fiscal 2013 has been summarized as follows:

Completed Projects

Eight capital projects were completed this year with expenditures totaling \$1,778,485. The most notable project was P2131 – In Car Video Capture and Retention (\$799,934). Three of the eight projects had minor over expenditures coming within approximately \$1,000 of being on budget.

Active Projects

Twenty-two capital projects with approved funding of \$124,673,000 remain active among these is funding of \$121.1 million for the New Headquarters Facility. Thirteen projects were carried over from previous years. All projects are at varying stages of completion with no significant expenditure overruns expected.

On Hold – Projects

Seven projects have been categorized as on-hold. Three of these projects are radio replacement projects that are contingent on an inventory count once we are moved into the new HQ building.

(Capital Project Summary Report Attached)

CAPITAL PROJECT REPORTING

2/27/2014

**QUARTERLY REPORT
December 2013**

A - Funding totals include approved additional funding \$

B - Additional funding request pending

PROJECT NUMBER	GL ACCOUNT	YEAR STARTED	PROJECT PROJECT NAME	PROJECT DESCRIPTION	BUDGET	EXPENDITURES TO DATE	AWARDED CONTRACTS OVER \$25K BUDGET STATUS & PROJECTIONS	OPERATION STATUS
ACTIVE PROJECTS - Carry-Over From Previous Year								
1389	22-342	2012	NOTEBOOK REPLACEMENT	Replace in-car notebooks	700,000	641,048	Awarded Contracts Over \$25k = Radio IP Software Inc. (\$30.8k) Expected to be within budget. Estimated completion Summer 2014. Preparing for equipment evaluation for new sedan.	Dock conversion plate for Crown Vics now ordered. Project's completion extended to Post New HQ move.
2029	22-344	2012	NETWORK UPGRADES	Replace obsolete and over extended network infrastructure	125,000	135,969	Awarded Contracts Over \$25k = Sasktel (\$88k) Over budget Amt \$25k, included in the budget Amt. Additional funding from Reserve, Approved by DC.	Year End accrual based on Sales Quote. Actual pricing was lower by \$10k. Once final invoice posts to GL, this project will be closed.
2125	20-377	2005	TASER GUN	Purchase 34 CEWs	70,000	73,115	Awarded Contracts Over \$25k = M.D. Chariton Company Ltd (\$65k) Will be over budget by a \$3.1k.	Ongoing. Training has been completed. CEWs have been deployed.
2132	20-900	2008	NEW HEADQUARTERS FACILITY	Planning, Design, and Construction of new Headquarters facility	122,100,000	112,178,208	Awarded Contracts Over \$25k = Information held by Infrastructure Services Facilities (Infrastructure Services) Project Total project estimated completion 2013	Ongoing, reported to Board provided by Infrastructure Services.
2135	20-921	2010	TRAFFIC EQUIPMENT REPLACEMENT	Replacement of in-car and hand held specialized speed detection equipment	51,000	37,101	Awarded Contracts Over \$25k = None at this time Estimated completion December 2014. Expected to be within budget	Ongoing. Replaced in 2013: 9 Units.
2138	22-347	2012	VIDEO EDITING EQUIPMENT REPLACEMENT	Replace video editing equipment.	70,000	-	Awarded Contracts Over \$25k = None at this time Estimated completion to be determined. Expected to be within budget	No activity to date RFP submitted, and install will be coincide with New Headquarters.
2140	22-348	2012	NETWORK SERVER REPLACEMENT	Replacement of network servers	25,000	26,610	Awarded Contracts Over \$25k = None at this time Project overspent by \$1610.	IT preparing over Expenditure Report
2339	20-923	2010	COMPUTER - SHARE POINT SERVICES	Computer enhancements for implementation of Microsoft SharePoint	42,000	8,755	Awarded Contracts Over \$25k = None at this time Estimated completion Fall 2014 Budget covers the base SharePoint product but does not include add-ons which may be required, and there is no provision for required ongoing support cost.	Trial version installed, license not posted in GL yet. Evaluating ongoing to ensure SPS needs are met. Software is more complex that anticipated. Consultant used to assist, and will continue to be used.
2480	22-351	2012	PAYROLL SYSTEM REPLACEMENT	Research for software solution of a Police payroll/timekeeping system	50,000	-	Awarded Contracts Over \$25k = None at this time Estimated completion in 2015. Expected to be within budget. Will learn from the experience of Regina, Edmn & Calgary as they have implemented new software.	Ongoing; Web demo in 2012. Draft needs assessment completed by Finance in 2013.

CAPITAL PROJECT REPORTING

2/27/2014

**QUARTERLY REPORT
December 2013**

A - Funding totals include approved additional funding \$
B - Additional funding request pending

PROJECT NUMBER	GL ACCOUNT	YEAR STARTED	PROJECT PROJECT NAME	PROJECT DESCRIPTION	BUDGET	EXPENDITURES TO DATE	AWARDED CONTRACTS OVER \$25K	OPERATION STATUS
							BUDGET STATUS & PROJECTIONS	
ACTIVE PROJECTS - Carry-Over From Previous Year (continued)								
2483	20-928	2010	SPECIAL TEAMS ADDITIONAL EQUIPMENT	Purchase of additional equipment used by Police Special Teams	55,000	56,584	Awarded Contracts Over \$25k = The Current Sales Corporation (\$36.2k) Project overspent by \$1600.	Over Expenditure Report has been prepared. Waiting for approval to close project.
2488	22-353	2012	VOIP HARDWARE	Purchase VoIP phone system hardware to replace the current Centrex system.	25,000	10,500	Awarded Contracts Over \$25k = Information to be completed Estimated completion June 2014. Expected to be within budget.	Approx. 200 VoIP phones rolled out. Remaining 100 to be rolled out after move to new HQ.
2489	22-354	2012	FURNITURE REPLACEMENT	Replace furniture that has reached life expectancy	150,000	105,696	Awarded Contracts Over \$25k = None at this time Estimated completion not determined Expected to be within budget	Ongoing
2490	22-355	2012	COMPUTER DISASTER RECOVERY SITE	Leasehold improvements to house secondary location for servers and data storage.	300,000	314,390	Awarded Contracts Over \$25k = None at this time Transactions that put this project over budget are being investigated.	Ongoing The City has now determined that the old HQ building will be sold. A new site is now being investigated.
NEW PROJECTS 2013								
2028	22-356	2013	STORAGE AREA NETWORK	Expansion of network storage capacity	200,000	200,000	Awarded Contracts Over \$25k = Horizon \$200k Expected to be within budget. Estimated completion March 2014.	Contract awarded. Received and Accrued for TCA. Invoice to be paid in 2014.
2067	22-358	2013	DESKTOP NETWORK COMPUTER REPLACE	Scheduled replacement of desktops that will handle advanced applications	150,000	132,604	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, April 2014.	Ongoing Desktop images for Finance, HR & Planning prepared for Phase I rollout.
2140	22-361	2013	NETWORK SERVER REPLACE	Replacement of network servers	135,000	134,949	Awarded Contracts Over \$25k = Horizon \$135k Expected to be within budget. Estimated Completion March 2014	Contract awarded. Received and Accrued for TCA. Invoice to be paid in 2014.
2142	22-362	2013	NETWORK PRINTER REPLACEMENT	Replacement of network printers on a rotational basis	25,000	-	Awarded Contracts Over \$25k = None at this time Expected completion 2014.	No Activity to Date Responsibility changed to Asset Management.
2389	22-363	2013	FLEET ADDITIONS	Upgrade 5 School Resource unmarked vehicles	65,000	15,474	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, March 2014. IT may have cost of laptops included in their Capital Project.	Ongoing Waiting for new laptop deployment. Delay as a result of New HQ move and IT resources.

CAPITAL PROJECT REPORTING

2/27/2014

**QUARTERLY REPORT
December 2013**

A - Funding totals include approved additional funding \$
B - Additional funding request pending

PROJECT NUMBER	GL ACCOUNT	YEAR STARTED	PROJECT PROJECT NAME	PROJECT DESCRIPTION	BUDGET	EXPENDITURES TO DATE	AWARDED CONTRACTS OVER \$25K BUDGET STATUS & PROJECTIONS	OPERATION STATUS
NEW PROJECTS 2013 (continued)								
2482	22-364	2013	SPECIAL TEAMS EQUIPMENT REPLACE	Replace aging protective equip for ERT	55,000	49,910	Awarded Contracts Over \$25k = None at this time Estimated Completion March 2014 Expected to be within budget.	Ongoing.
2491	22-366	2013	GPS COMPONENT ADD ON TO SPS RADIO	Add GPS to mobile and portable radios.	150,000	-	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, December 2014	Implementation will happen as radios are replaced.
2493	22-388	2013	INFORMATION AUDIO LOGGING	Replace current analog logger. New logger to be SIP based	60,000	-	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, December 2014.	No activity to date
2495	22-370	2013	CALL HANDLING / DISPATCH SOFTWARE	Replace current Call Handling and Dispatch software	70,000	-	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, December 2014.	No activity to date
2014 Projects Approved to Pre-spend								
2499	22-377	2014	NETWORK STORAGE REPLACEMENT	Replacement of network storage capacity	300,000	255,100	Awarded Contracts Over \$25k = Horizon \$255k Ordering Equipment approved by Board	Received in 2013, Paid for in 2014, Accrued for TCA.
	22-378	2014	DESKTOP NETWORK COMPUTER REPLACE	Scheduled replacement of desktops that will handle advanced applications	250,000	93,200	Awarded Contracts Over \$25k = Horizon \$93k Ordering Equipment approved by Board	Received in 2013, Paid for in 2014, Accrued for TCA.
	22-379	2014	NETWORK SERVER REPLACEMENT	Replacement of network servers	25,000	25,000	Awarded Contracts Over \$25k = Horizon \$25k Ordering Equipment approved by Board	Received in 2013, Paid for in 2014, Accrued for TCA.
COMPLETE/CLOSED PROJECTS								
2028	22-343	2012	STORAGE AREA NETWORK	Expansion of network storage capacity	100,000	76,643	Awarded Contracts Over \$25k = WBM Office Systems inc. (\$28.2k) Within budget.	Complete
2065	22-357	2013	ENHANCED SYSTEM SECURITY	Replace security technology to log onto SPS network.	100,000	98,906	Awarded Contracts Over \$25k = Imprivata (\$58.5 US) Within budget.	Complete
2070	20-735	2003	DETENTION VIDEO STORAGE SYSTEM	Provides an upgrade for the Detention video storage and retrieval system	478,000	479,008	Awarded Contracts Over \$25k = Convergant Technologies Ltd(\$197.1k) Code correction entered in July GL. Project over expenditure \$1000.	Complete

CAPITAL PROJECT REPORTING

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December 2013**

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B - Additional funding request pending

PROJECT NUMBER	GL ACCOUNT	YEAR STARTED	PROJECT PROJECT NAME	PROJECT DESCRIPTION	BUDGET	EXPENDITURES TO DATE	AWARDED CONTRACTS OVER \$25K	OPERATION STATUS
							BUDGET STATUS & PROJECTIONS	
COMPLETE/CLOSED PROJECTS (continued)								
2122	22-360	2013	REMOTE MOBILE INVESTIGATOR REPLACE	Replacement of portable and mobile radios as end of useful life is reached	250,000	248,451	Awarded Contracts Over \$25k = Jcor Tech \$245k Within budget.	Complete
2131	20-391	2007	IN-CAR VIDEO CAPTURE & RETENTION	Installation of in-car video system in police vehicles for officer safety and accountability	800,000	799,834	Awarded Contracts Over \$25k = Horizon Computer Solutions Inc. (\$41.2) Within budget.	Complete
2142	22-349	2012	NETWORK PRINTER REPLACEMENT	Replacement of network printers on a rotational basis	25,000	23,444	Awarded Contracts Over \$25k = None at this time Within budget.	Complete
2383	22-350	2012	HANDHELD REPLACEMENT	Replacement of handheld server and devices	25,000	25,647	Awarded Contracts Over \$25k = None Over budget by \$646. Funded by Equip & Tech Reserve	Complete
2492	22-367	2013	PORTABLE RADIO ADDITIONS	Purchase of 4 Additional Radios	26,000	26,552	Awarded Contracts Over \$25k = Motorola Solutions Canada (\$26k) Overspent less than \$1,000.	Complete
ON HOLD PROJECTS								
2119	20-931	2011	RADIO REPLACEMENT	Replacement of portable and mobile radios as end of useful life is reached	100,000	98,283	Awarded Contracts Over \$25k = Motorola Solutions Canada Inc. (\$62.5k) Estimated Completion June 2014 Expected to be within budget	Ongoing Waiting for radio inventory once moved to New HQ. No new radios to be purchased until this is complete.
	22-341	2012	RADIO REPLACEMENT	Replacement of portable and mobile radios as end of useful life is reached	450,000	406,988	Awarded Contracts Over \$25k = Motorola Solutions Canada Inc. (\$37.8k+\$95.5+\$251.3=\$384.6k) Estimated Completion June, 2014 Expected to be within budget	Ongoing Waiting for radio inventory once moved to New HQ. No new radios to be purchased until this is complete.
	22-359	2013	RADIO REPLACEMENT	Replacement of portable and mobile radios as end of useful life is reached	325,000	11,693	Awarded Contracts Over \$25k = None at this time Estimated Completion December 2014 Expected to be within budget	Ongoing Waiting for radio inventory once moved to New HQ. No new radios to be purchased until this is complete.
2123	20-909	2009	EQUIPMENT PURCHASES (SIDEARM & IN-CAR FIREARM)	Replacement of Police Service firearms	224,000	194,952	Awarded Contracts Over \$25k = Police Ordnance Company Inc. (\$156.0 US) Expected to be within budget. Completion date not known. Provincial approval for carbine purchase forecasted to take years.	Ongoing. Replaced the last 50 Glock in 2013. Consideration to use this project for more Glock replacements as they age and are worn.

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							BUDGET STATUS & PROJECTIONS	
ON HOLD PROJECTS (continued)								
2132	20-384	2005	DETENTION CELLS, LOCKERS & EXHIBITS RENOVATIONS	1st phase of facility renovations addressing long term facility needs.	800,000	500,917	Awarded Contracts Over \$25k = Walker's Holdings Inc. (\$26.8k) Under Budget by \$\$299k.	Closure waiting for review of unspent funds
2487	22-365	2013	DICTATION SYSTEM REPLACE	Replace dictation system used by officers to leave police reports	60,000	-	Awarded Contracts Over \$25k = None at this time Expected to be with in budget. Estimated completion, December 2014	Postponed until 2014. Responsibility changed to Asset Management.
2494	22-369	2013	NEXT GEN 911 SYSTEM UPGRADE	One dispatch and one call taking workstations for new HQ	60,000	-	Awarded Contracts Over \$25k = None at this time Expected to be within budget. Estimated completion, December 2014.	No activity to date. Waiting on decision from Sask911 as to what they will fund.

SUMMARY:			
	QTY.	BUDGET	EXPENDITURES TO DATE
Active Projects			
CARRY-OVER PROJECTS	13	\$ 123,763,000	\$ 113,587,974
NEW 2013 PROJECTS	9	910,000	532,938
PRE-APPROVED 2014 PROJECTS	3	910,000	532,938
Total Projects Active 2013	22	\$ 124,673,000	\$ 114,120,912
Completed Projects			
THIS QUARTER	2	\$ 350,000	\$ 347,357
PRIOR QUARTERS	6	1,454,000	1,431,127
Total Projects Completed 2013	8	\$ 1,804,000	\$ 1,778,485
Total Projects On Hold 2013	7	\$ 2,019,000	\$ 1,212,833
TOTALS	37	\$ 128,496,000	\$ 117,112,230