

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Clive Weighill
Office of the Chief

DATE: 2016 November 04

SUBJECT: 2017 Preliminary Police Operating Budget Estimates

FILE #: 2,017

ISSUE:

Attached is the 2017 preliminary operating budget estimate for the Saskatoon Police Service.

RECOMMENDATION:

That the Board of Police Commissioners approves option B as presented and forward the approved budget to City Council.

BACKGROUND:

The police administration is forwarding the 2017 budget estimates with a 3.11% (\$2,620,900) increase over the 2016 budget. The request for 2017 is the lowest increase in over a decade. Last year the 2016 budget increased by 5.32% (\$4,257,700).

Included in the 2017 request are service level changes to the Detention area discussed with the Board in June of 2016 following an in custody death when a Primary Care Paramedic was not on the day shift. The service changes amount to an increase of \$229,700 for 24/7 primary care paramedic on contract from MD Ambulance and \$91,300 for 24/7 female Commissionaires to maintain proper care of female prisoners.

A further service change (\$70,000) is for the introduction of mandatory yearly psychological review of members working in areas such as child sex abuse, traffic collision reconstruction, Forensic Identification and Major Crime, etc., where officers are subjected to severe crime scenes. This is supported by the Saskatoon Police Association.

The service level change also has a decrease of two Sergeant positions; a provincial Social Services fraud investigator and federal child exploitation investigator. The two Sergeant positions have relatively no impact on the budget. Their expense decrease is offset by a decrease in government funding for the positions.

The 2017 budget includes the end-lift of \$133,000 for the 4 constables hired in August of 2016.

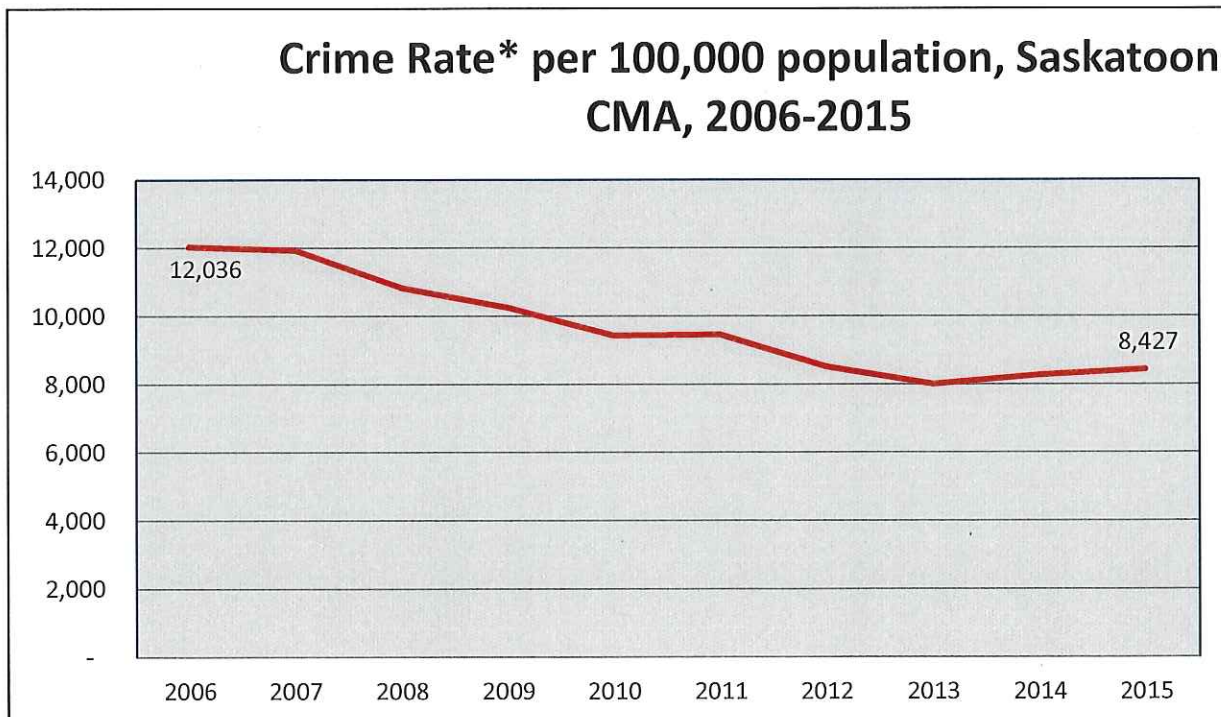
DISCUSSION:

The administration is providing the Board with three budget options:

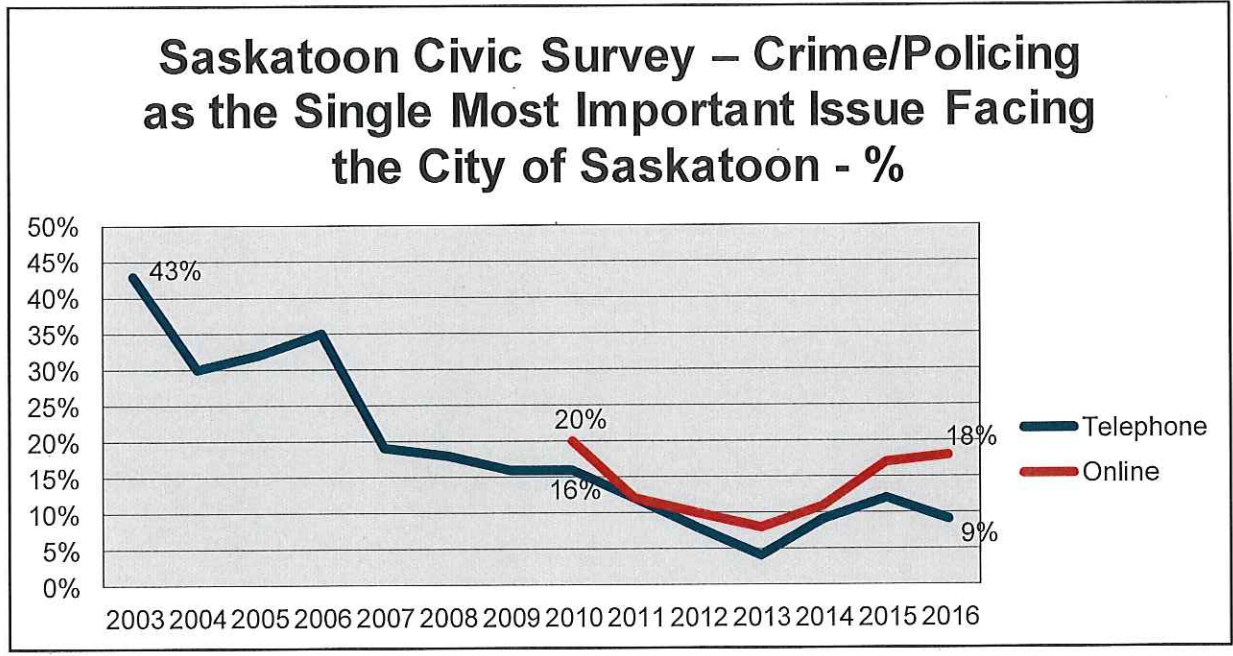
- A) **No Growth – Option A** (except for the end-lift of the August 2016 constables) – this is the budget discussed in the Background Section above. A 3.11% increase that includes the end-lift from the August 2016 constables, the service changes for 24/7 paramedics and female commissionaires in Detention and mandatory psychological review of members working in areas where officers are subjected to severe crime scenes.
- B) **Option B**, - hiring for January 1, 2017, 4 Patrol Constables, 2 CID Detective Constables, 1 junior lawyer and privacy officer to facilitate the Freedom of Information guidelines. The budget for this option is a 3.94% (\$3,320,536) increase over 2016. Justification for the positions attached.
- C) **Option C** – Hiring the lawyer and privacy officer in January, delaying hiring the 4 Patrol constables and 2 CID constables until August. This option includes the growth in option B, but reduces the budget request to a 3.66% increase (\$3,085,729) over 2016. This option pushes an end load of \$234,806 into the 2018 budget. Justification for the positions attached.

CONSIDERATIONS FOR THE 2017 BUDGET

1. Crime continues in a downward trend. The chart below shows there are over 8,000 fewer criminal violations every year compared to 2003 in a city that continues to grow. We are experiencing increases beginning in 2014 and are at an 8% increase in property crime to July this year.



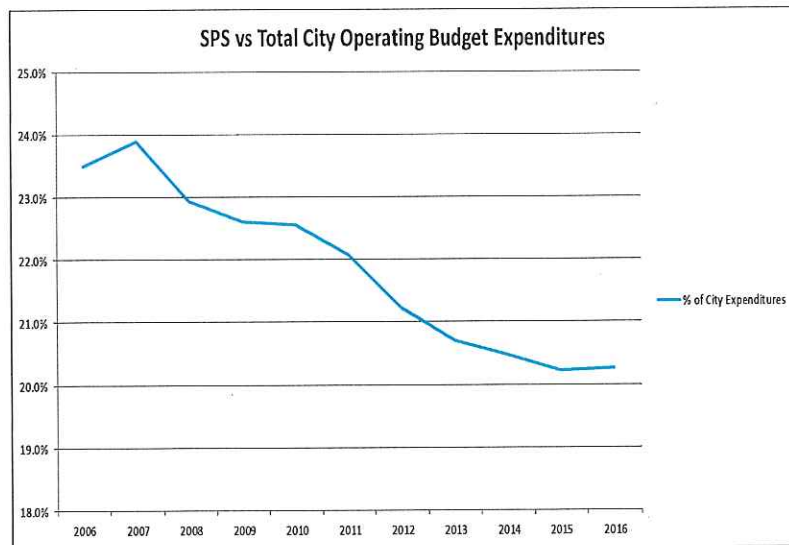
- The Saskatoon Civic Survey illustrates that crime and policing are no longer the #1 issue facing Saskatoon as stated by respondents, but remains high on respondent level of importance.



- The Police Service has not increased its share of expenditures as part of the overall City budget; in fact it has reduced that share of expenditures in the overall City budget by 3.6% since 2007.

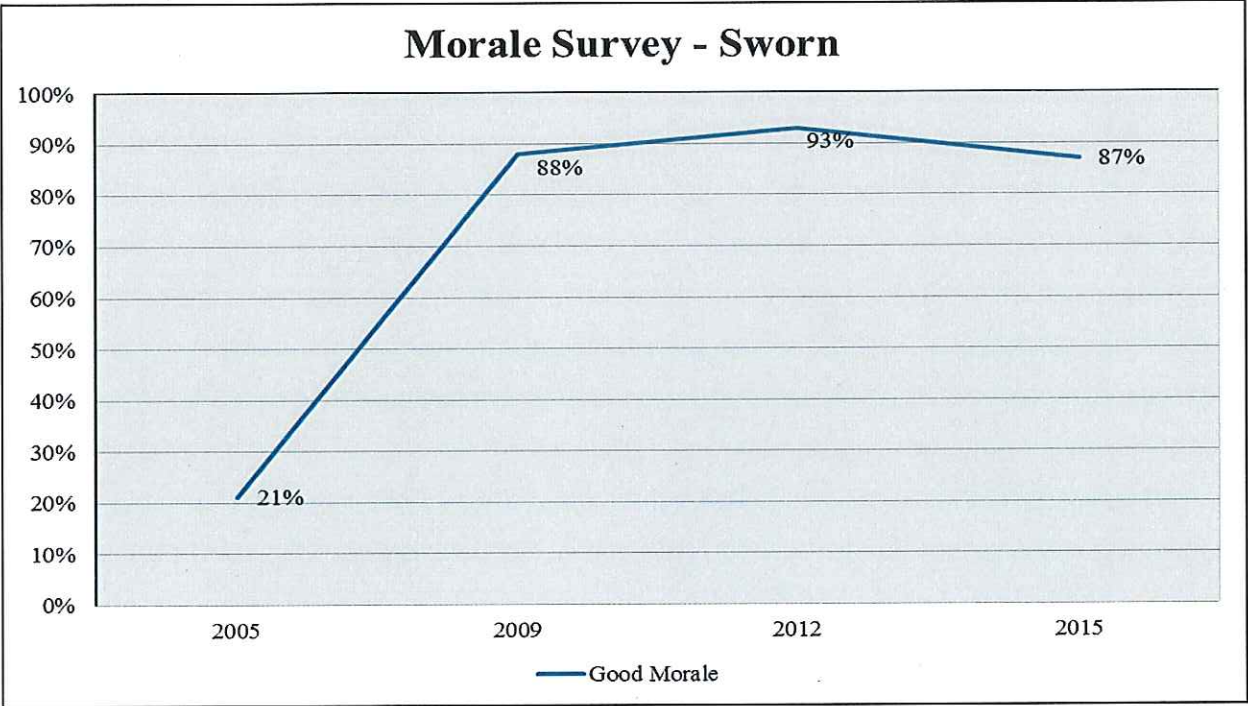
SPS vs Total City Operating Budget Expenditures

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% of City Expenditures	23.5%	23.9%	22.9%	22.6%	22.6%	22.1%	21.2%	20.7%	20.5%	20.2%	20.3%
SPS Total Expenditures	50,228,700	54,858,600	58,407,100	63,407,800	66,988,100	71,824,000	76,109,796	80,106,600	84,729,000	89,589,900	94,155,800
City - Total Expenditures	213,715,100	229,702,400	254,766,800	280,442,600	296,955,000	325,409,300	358,623,100	386,831,700	413,733,600	443,052,500	464,749,700

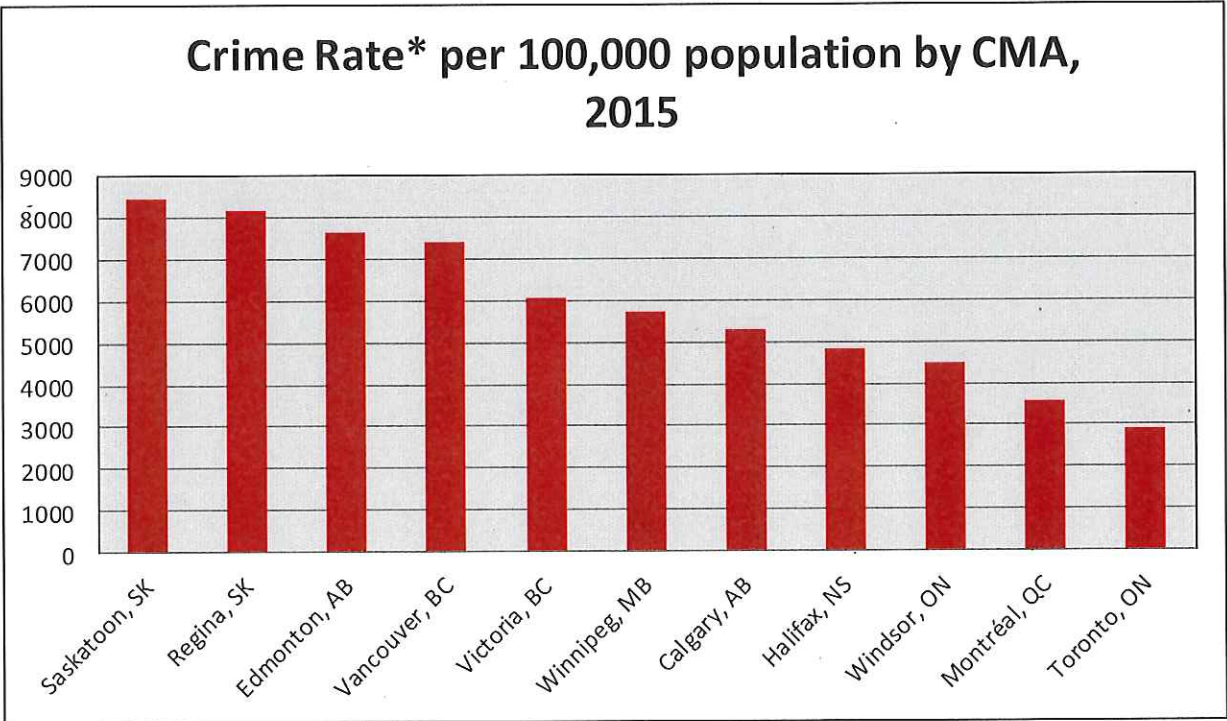


“PUBLIC AGENDA”

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

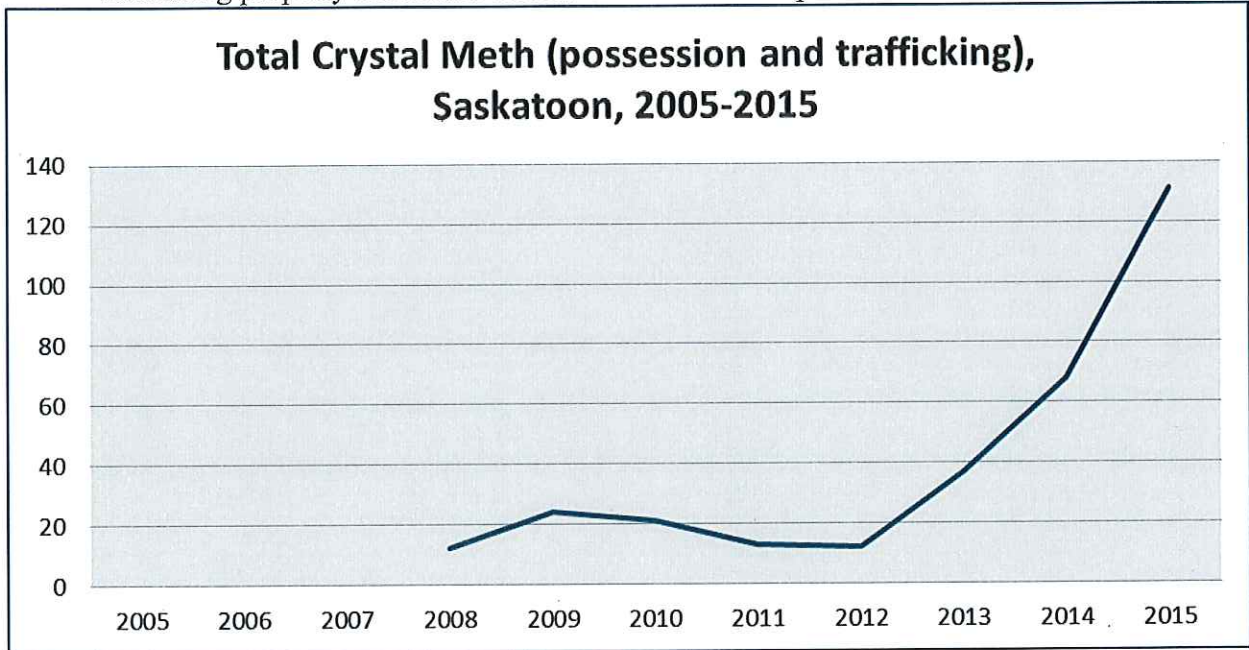


5. Saskatoon has the highest crime rate in cities over 100,000 population.

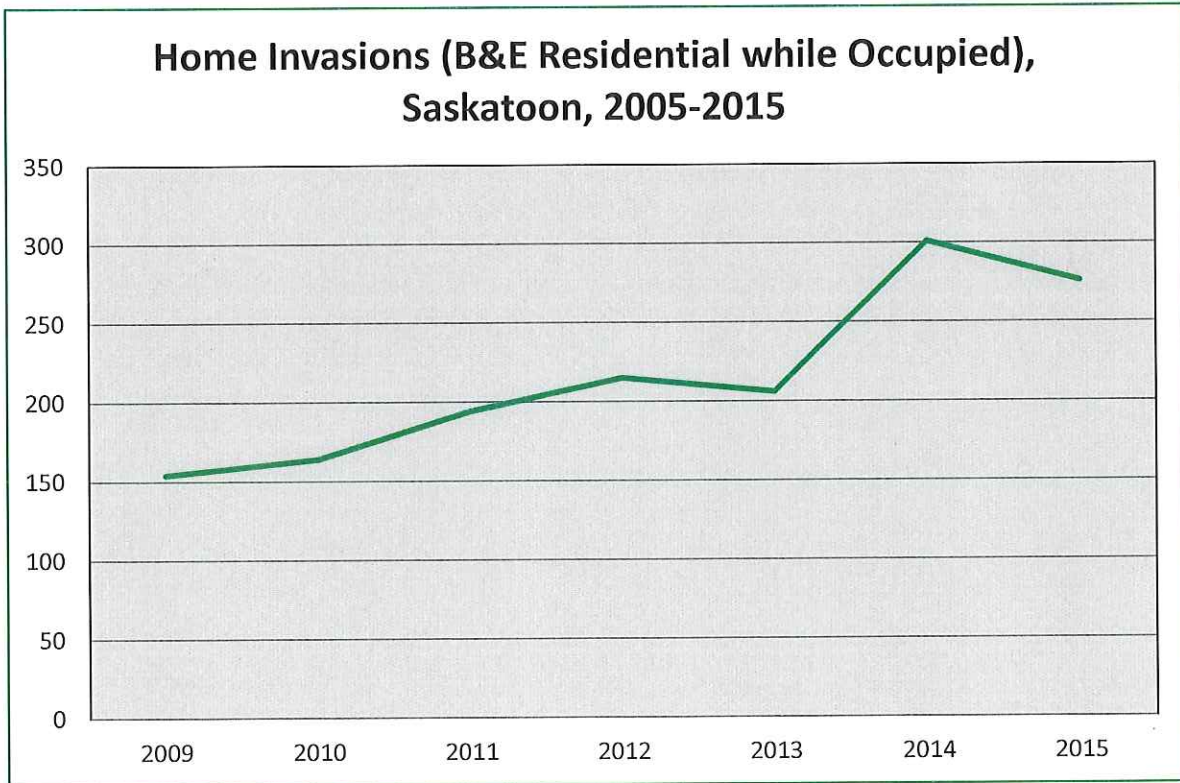


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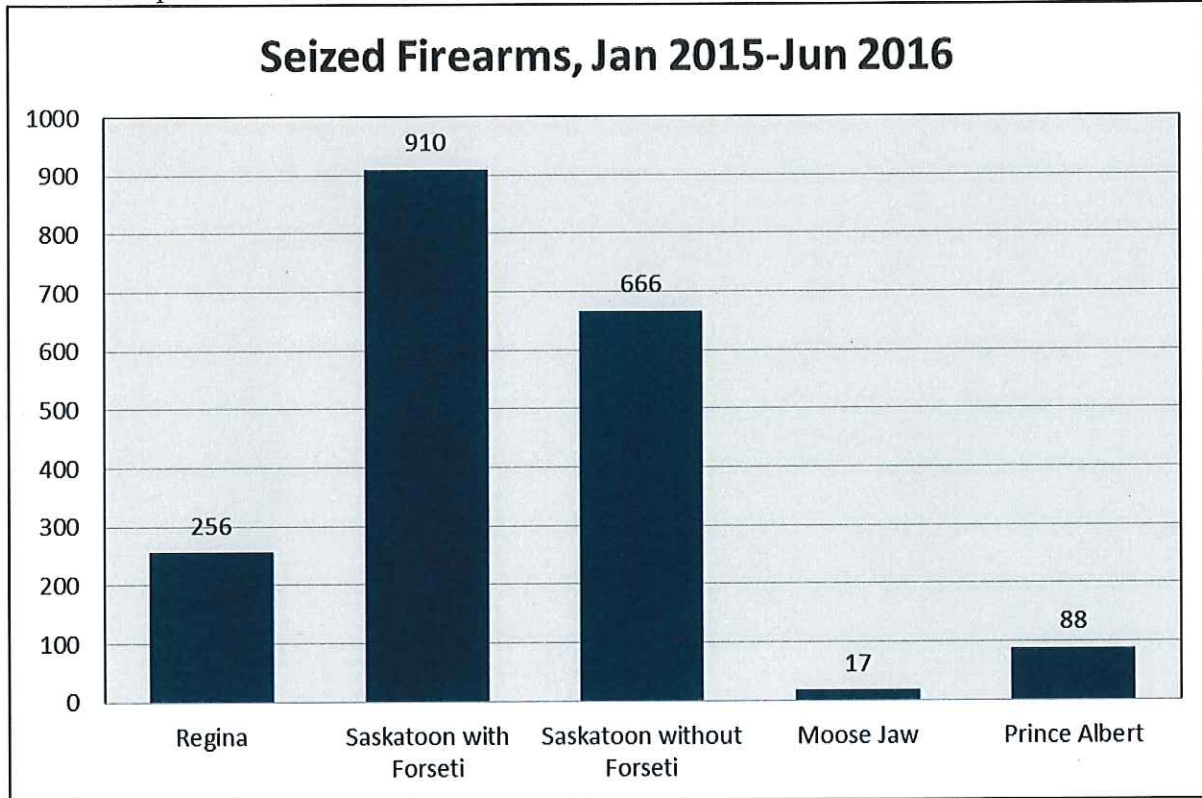
- 6. Methamphetamine use has escalated across Western Canada. It is a significant factor, increasing property crime and violent encounters with police.



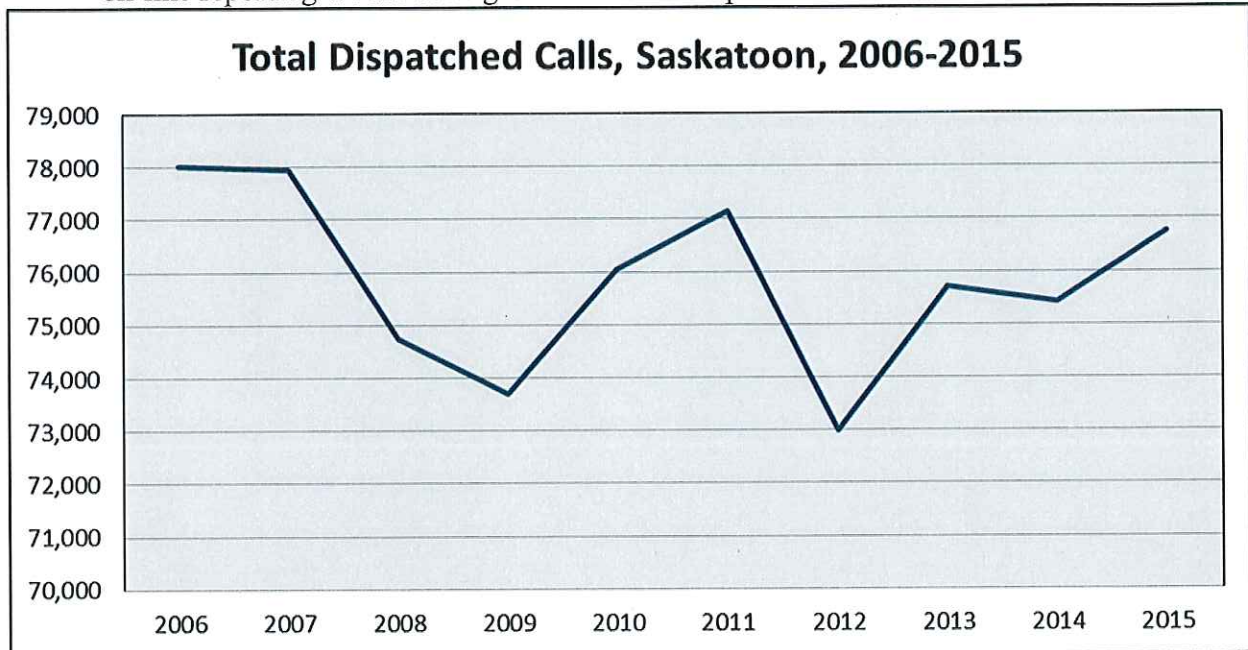
- 7. Home invasions due to drug activity have doubled since 2009.



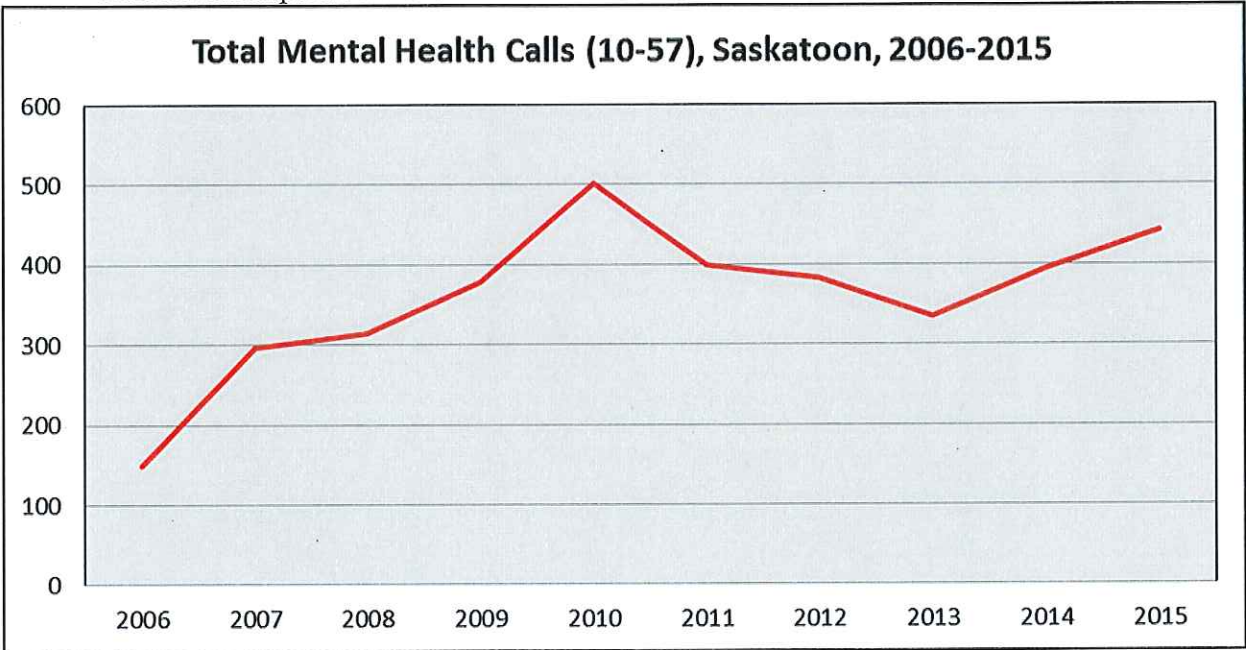
8. The number of firearms seized in Saskatoon is much higher than the provincial comparators.



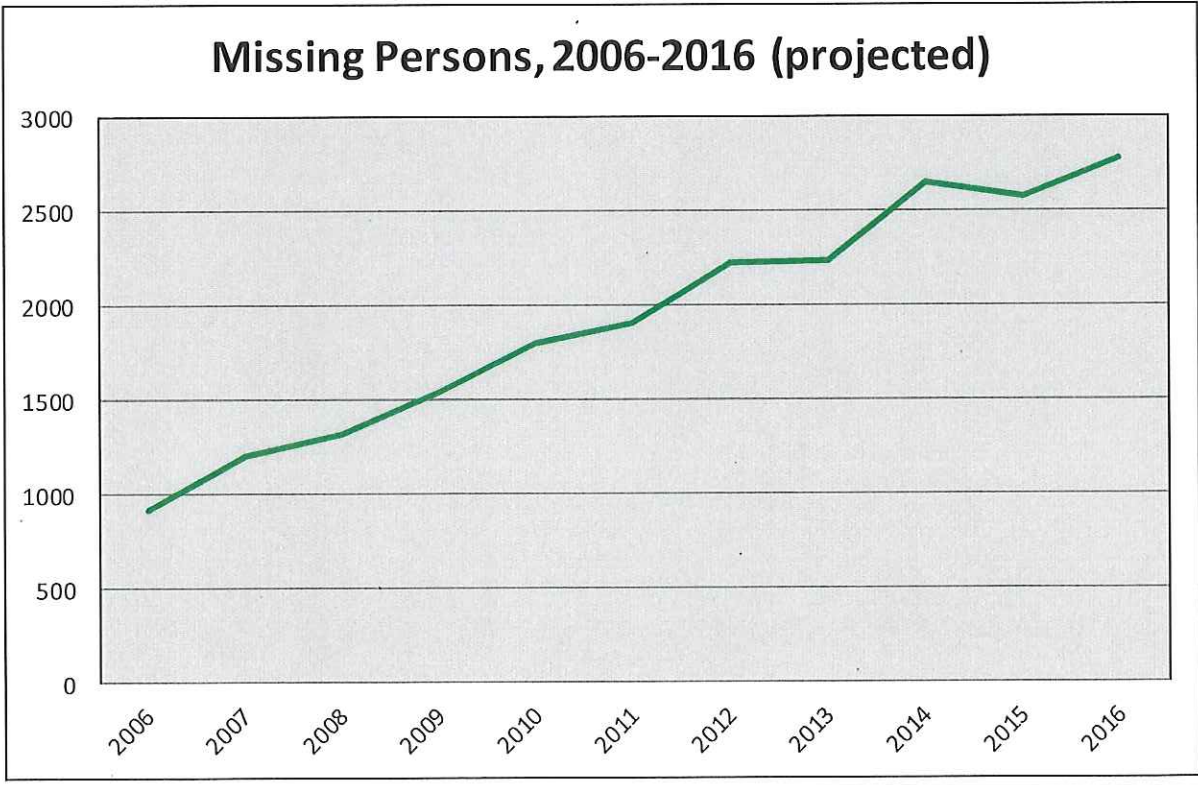
9. Dispatch calls began decreasing in 2012 with the advent of on-line reporting. Even with on-line reporting we are seeing an increase in dispatch calls for service.



10. Dispatch calls for mental health concerns are rising. This chart only reflects known mental health concerns at the time of dispatch. The members attend many more calls where mental health becomes evident at the scene. In addition, members attended 331 calls for attempted suicide.



11. Missing persons has become our #3 call for service. It is projected the Police Service will receive approximately 2800 reports of missing persons. Several of the reports are young girls who have run away from group homes multiple times.



2016 Continuous Improvement Items

- Implemented an online criminal record check process. This has made line ups shorter at the police headquarters and simplified the process for persons requiring a check.
- Service wide service review under way. Over 140 persons interviewed, police benchmark comparisons conducted, stakeholders consulted. The review should be completed in November of this year.
- Created an internal strategic information technology governance committee to prioritize and oversee technological initiatives.
- Created a police response to the Truth and Reconciliation Commission calls to action.
- Conducted lunch and learn sessions specific to Indigenous history, residential schools, and Indigenous women. The lunch and learns were also attended by other criminal justice partners.
- Received a grant from Federal Government Crime Prevention fund for a “Strengthening Families Program” (SFP). The SFP is a Saskatoon based early intervention project designed to identify at risk children and youth that have a history of involvement in anti-social, high risk behaviors identified through police, school, health services or Social Services, as needing individual and family supports. The program goes to the root of community safety; healthy and positive family environments where children grow and flourish. The project identifies two groups; those between the ages of 6-11 and those between the ages of 12-17. The project avoids youth who have prior convictions as per the National Crime Prevention funding guidelines. This federally funded program brings together front line service providers to assist families overcome barriers to healthy families and healthy youth.
- Cost share with the Police Association for a part time Wellness Coordinator.
- Closer relationship with the Community Safety Officers. They now share our main radio channel and receive dispatch calls from the Police Communication Centre.

The 2017 operational strategic initiatives are as follows:

- ✓ Continue a strong focus to reduce street crime - the Police Service will continue to focus resources on reducing street crimes such as robbery, assault, theft, and vandalism.
- ✓ Traffic safety – reducing traffic collisions and injuries is a cornerstone for public safety. We will participate with the RCMP in the new Regional Traffic Safety Initiative which is funded by the provincial government.
- ✓ Reduce acutely elevated risk situations – we will participate full time in the Hub project to identify individuals, families and environments suffering from complex levels of risk that cannot be addressed by a single police response, and work with the provincial government to develop a Centre of Responsibility (COR) in Saskatoon.
- ✓ Enhance crime analysis in an effort to deploy officers when and where they are needed - the Police Service has adopted a crime analysis capability to assist in deploying our officers to areas where crime trends are developing. We continue to use our analytical capability by providing timely information to our officers regarding crime trends, suspects, likely times when certain crimes can be predicted, and crime hot spots.

“PUBLIC AGENDA”

- ✓ Meet the needs of people suffering from mental illness – we have two Police and Crisis Teams (PACT) to assist those suffering from mental health issues from entering the criminal justice system and redirecting to the health system.
- ✓ Next Generation 911 – implement the new SK911 system.
- ✓ Detailing a cultural diversity action plan - the relationships between the police and the cultural communities has improved significantly over the past few years. The Service is undertaking a “next step” action plan to enhance community relations, cultural recruiting, and diversity training.
- ✓ 2015 – 2019 Business Plan – we will continue to work on our business plan, to
 - further reduce crime and victimization
 - increase interaction with youth
 - enhance community collaboration
 - provide appropriate services around the rich diversity of our community
 - assist those suffering from mental health or substance abuse issues
 - remain at the forefront of information technology
 - develop and maintain an encompassing human resource development plan
 - increase internal efficiencies within the Service
 - increase traffic safety

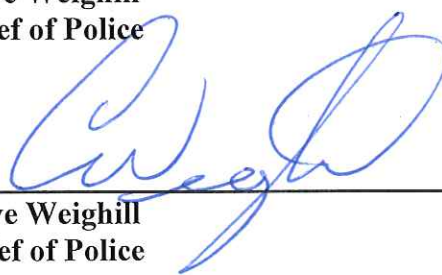
CONCLUSION:

The base increase requested is related to negotiated salaries, inflation, capital contributions for the headquarters building and service level changes for psychological testing. Service level changes to Detention were previously discussed with the Board. I recommend Option B.

**Written and
Submitted by:**

**Clive Weighill
Chief of Police**

Approved by:



**Clive Weighill
Chief of Police**

Dated:



Appendix A – 2017 Operating Budget Narrative

Appendix B – Staffing increase request four Patrol Constables

Appendix C – Staffing increase request two Criminal Investigations Constables

Appendix D – Staffing increase request to facilitate Freedom of Information guidelines