

2015 POLICE OPERATING BUDGET SUMMARY

	2014 BUDGET	2015 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
REVENUE				
Provincial Programs				
SHOCAP	630,000	660,000	30,000	
CFSEU	540,000	565,000	25,000	
Enhanced Community Policing	1,995,000	2,090,000	95,000	
Missing Person Task Force	105,000	110,000	5,000	
Enhanced Investigative Policing	525,000	550,000	25,000	
Provincial ICE Unit	408,700	423,700	15,000	
Provincial ICE Unit Operating Cost Recovery	257,400	257,400	-	
CFSEU Operating Cost Recovery	75,400	84,400	9,000	
Fraud Investigator - Social Services	111,400	111,400	-	
Victim Services/Aboriginal Resource	224,300	229,400	5,100	
Victim Services Missing Persons Liaison	62,500	63,100	600	
Eleven & Under Initiative	194,600	201,900	7,300	
SGL Initiatives	97,000	130,000	33,000	
Sask 9-1-1 PSAP	1,000,800	1,030,500	29,700	
Aboriginal Policing Coordinator	126,300	150,000	23,700	
Provincial Aboriginal Recruiting Officer	126,300	110,000	(16,300)	
Federal Programs				
Integrated Proceeds of Crime	90,000	90,000	-	
Community Corrections Liaison Officer	115,500	-	(115,500)	
NWEST - National Weapons Enforcement	113,500	113,500	-	
Victim Services Responder - RCJC	79,800	79,800	-	
Eleven & Under Initiative	79,800	-	(79,800)	
Other Revenues				
School Resource Officer Program	72,200	72,200	-	
University Liaison Officer	30,000	30,000	-	
Police College Training Officer	105,000	110,000	5,000	
Criminal Record Checks	635,000	695,600	60,600	
Civilian Fingerprint Services - Cost Recovery	-	188,000		
Special Duty/Public Events	210,000	230,000	20,000	
Communication Technology Unit	422,600	440,700	18,100	
Cost Recovery Revenues	22,000	22,000	-	
Miscellaneous Revenue	17,200	35,000	17,800	
	\$8,472,300	\$8,873,600	\$213,300	2.5%
SALARIES				
Permanent Salaries	49,558,000	50,744,700	1,186,700	
Casual Salaries	1,080,000	823,000	(257,000)	
Overtime	2,571,600	2,648,700	77,100	
Other Earnings & Allowances	934,800	943,800	9,000	
	\$54,144,400	\$55,160,200	\$1,015,800	1.9%
BENEFITS				
Permanent Benefits - 21.6%	11,367,200	12,322,800	955,600	
Casual Benefits - 10.0%	103,000	82,300	(20,700)	
	\$11,470,200	\$12,405,100	\$934,900	8.2%
TOTAL SALARY/BENEFIT COSTS	65,614,600	68,533,600	2,919,000	4.4%
CORPS OF COMMISSIONAIRES	399,200	409,200	10,000	2.5%
OPERATIONAL EXPENSES	7,033,100	7,977,400	944,300	13.4%
GROSS OPERATING BUDGET	73,046,900	76,920,200	3,873,300	5.3%
LESS REVENUE	8,266,200	8,873,600	607,400	7.3%
NET OPERATING BUDGET	\$64,780,700	\$68,046,600	\$3,265,900	5.0%

POLICE OPERATIONAL TOTAL

Division	2014 Budget	2015 Budget	Difference
9110 Headquarters	753,000	770,200	17,200
9210 Criminal Investigation	692,500	829,900	137,400
9310 Community Services	1,233,200	1,359,500	126,300
Corps of Commissionaires	399,200	409,200	10,000
9410 Administration	4,354,400	5,017,800	663,400
Police Operational Total	\$7,432,300	\$8,386,600	\$954,300

Headquarters Division - 9110

	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>Difference</u>
P401 Headquarters Administration	459,700	441,900	(17,800)
P402 Board of Police Commissioners	171,000	171,000	-
P406 Professional Standards	2,500	2,500	-
P460 Strategic Services	40,200	70,800	30,600
P464 Public Information and Strategic Comm	13,200	13,200	-
P482 Regina Integrated Intelligence Unit (RIIU)	66,400	70,800	4,400
9110 OPERATIONAL TOTAL	\$753,000	\$770,200	\$ 17,200

Criminal Investigation Division - 9210

		2014 Budget	2015 Budget	Difference
P435	Forensic Identification	86,000	81,000	(5,000)
P480	RIDEST	41,000	41,000	-
P481	CID Management	122,400	132,400	10,000
P483	Family Services	50,700	53,100	2,400
P484	Street Crimes	2,300	2,300	-
P485	CFSEU	75,400	84,400	9,000
P486	SHOCAP	13,200	13,200	-
P487	Commercial Crime	2,100	2,100	-
P488	Street Gang Unit	39,000	39,000	-
P490	Major Crimes	3,000	3,000	-
P492	Provincial ICE Unit	257,400	257,400	-
P493	Technological Crime Unit	-	121,000	121,000
9210 OPERATIONAL TOTAL		\$692,500	\$829,900	\$137,400

Community Services Division - 9310

		2014 Budget	2015 Budget	Difference
P410	Aboriginal Resource Program	2,600	2,600	-
P415	Sask 9-1-1 PSAP	32,400	30,600	(1,800)
P428	Detention	30,100	30,100	-
P433	Communications	485,200	527,500	42,300
P439	Central District	25,400	17,900	(7,500)
P449	North District	1,400	1,400	-
P455	Communication Technology Unit	137,300	155,400	18,100
P456	Central Operations	401,300	411,300	10,000
P459	South District	1,400	1,400	-
P462	Canine	41,600	50,600	9,000
P463	Emergency Services	74,300	128,300	54,000
P476	Victim Services	12,500	24,700	12,200
P489	Investigative Response Unit (IRU)	39,300	39,300	-
P497	Operations General Management	347,600	347,600	-
9310 OPERATIONAL TOTAL		\$1,632,400	\$1,768,700	\$136,300

Administration Division - 9410

		<u>2014 Budget</u>	<u>2015 Budget</u>	<u>Difference</u>
P421	Information Technology Services	655,300	896,300	241,000
P422	Financial Services	72,700	98,200	25,500
P423	Facilities Services	1,268,200	1,385,800	117,600
P424	Human Resources	320,900	333,900	13,000
P430	Human Resources Development	383,600	398,600	15,000
P434	Police Information & Evidence Mgmt	38,100	232,700	194,600
P437	Evidence Management	513,600	570,600	57,000
P440	Fleet Services	1,094,000	1,093,700	(300)
P453	Administration Management	8,000	8,000	-
9410 OPERATIONAL TOTAL		\$4,354,400	\$5,017,800	\$663,400

2015 - 2019 CAPITAL BUDGET

Capital Program Expenditure Summary (000's)

Capital Program	2014	2015	2016	2017	2018	2019	Total
Facilities Development	167.0	80.0	167.0	80.0	80.0	80.0	487.0
Communications	2,005.0	100.0	126.0	400.0	-	-	626.0
Information Technology	713.5	1,913.7	1,915.0	1,562.0	725.0	1,825.0	7,940.7
Emergency Services Equipment	329.2	-	-	-	27.9	117.3	145.2
Fleet	670.0	670.0	670.0	670.0	670.0	670.0	3,350.0
Capital Total	\$ 3,884.7	\$ 2,763.7	\$ 2,878.0	\$ 2,712.0	\$ 1,502.9	\$ 2,692.3	\$ 12,548.9

Capital Financing	2014	2015	2016	2017	2018	2019	Total
Current Contributions to Capital	2,970.7	2,763.7	2,878.0	2,712.0	1,502.9	2,692.3	12,548.9
Police General Reserve ¹	914.0	-	-	-	-	-	-
Capital Total	\$ 3,884.7	\$ 2,763.7	\$ 2,878.0	\$ 2,712.0	\$ 1,502.9	\$ 2,692.3	\$ 12,548.9

NOTE:

1. The current balance of the Police General Reserve is \$526,283.