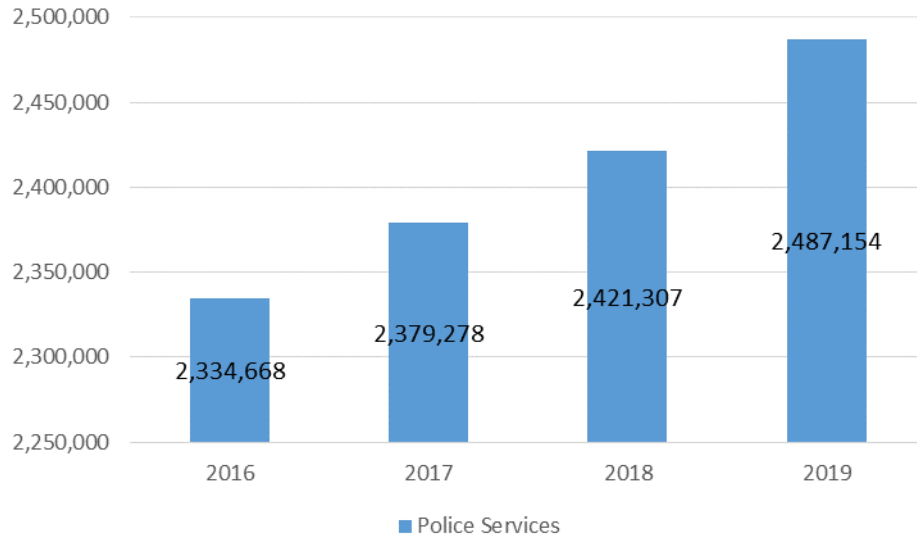


Police Services

2016-2019 Operating Budget
Police Services

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$755,000	\$847,610	\$755,000	\$845,000	\$856,000	\$867,000
Grant Revenue	425,000	425,000	425,000	425,000	425,000	425,000
Other Revenue	100	100	100	100	100	
TOTAL REVENUES	1,180,100	1,272,710	1,180,100	1,270,100	1,281,100	1,292,000
EXPENDITURES						
FTE Count	4.05	4.05	4.05	4.05	4.05	4.05
Wages & Benefits	269,698	269,020	277,947	273,065	279,233	285,554
Contracted & General Services	2,065,648	2,065,648	2,106,213	2,106,213	2,142,074	2,201,600
TOTAL EXPENDITURES	2,335,346	2,334,668	2,384,160	2,379,278	2,421,307	2,487,154
REVENUES LESS EXPENDITURES	(1,155,246)	(1,061,958)	(1,204,060)	(1,109,178)	(1,140,207)	(1,195,154)
Transfers to Reserves	(359,000)	(439,000)	(359,000)	(445,600)	(454,500)	(463,600)
Tax Funding Required	(1,514,246)	(1,500,958)	(1,563,060)	(1,554,778)	(1,594,707)	(1,658,754)

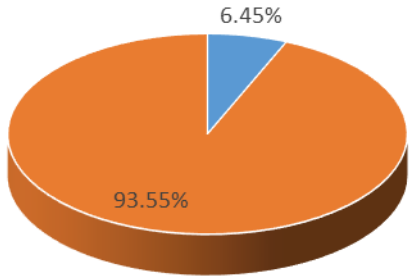
Expense by Function



Percentage Total Expense

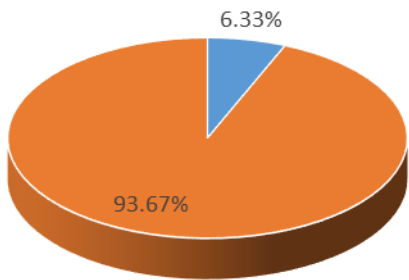
Percentage Total Tax Funding

2016



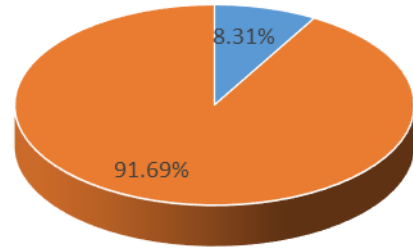
■ Police Services ■ Remaining Expenses

2017



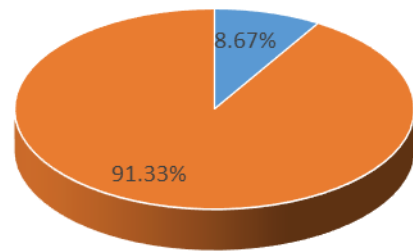
■ Police Services ■ Remaining Expenses

2016



■ Police Services ■ Other Tax Funded Services

2017



■ Police Services ■ Other Tax Funded Services

Police Services

Policing Services are provided by 14 Royal Canadian Mounted Police members under the Municipal Policing Service Agreement (MPSA) contract to the Town of Banff. Of the 14 members, there are 9 frontline Constables, 2 General Investigative Section (GIS), 1 Detachment Commander, 1 Operations Non Commissioned Officer (NCO) and 1 Corporal general duty Supervisor. The Town of Banff provides 4 municipal clerical employees that provide support services to the RCMP detachment. Scheduling is focused to enhance proactive late night policing.

COUNCIL EXPECTATIONS

- 1) Unbiased and respectful treatment of all people
- 2) Accountability
- 3) Mutual problem solving
- 4) Cultural sensitivity
- 5) Enhancement of public safety
- 6) Partnerships and consultation
- 7) Open and honest communication
- 8) Effective and efficient use of resources
- 9) Quality and timely service
- 10) Sensitivity to our tourism based economy
- 11) Positive public relations and visibility
- 12) Proactive policing



Successes	Challenges/Opportunities
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- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ○ Staffing levels as expected ○ Improving relationships with RCMP ○ Regular Meetings with Staff Sgt. ○ Partnerships with other agencies (Calgary Police) ○ Bar Watch ○ ID Scanning ○ Proactive Policing ○ Late night noise issues diminishing ○ Risk assessment of large events ○ Late night presence of officers | <ul style="list-style-type: none"> ○ Long term budget ○ Dealing with crime that results from late night bar activity ○ Member wellness (housing, late night shifts, welcoming members in the community) ○ Member recruitment due to non-traditional shift schedules |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

2016 Priorities:	Priority Status
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- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> ● Traffic enforcement as per the traffic calendar ● Respectful workplace (it's a National priority) | <ul style="list-style-type: none"> ✓ <i>ongoing</i> ✓ <i>ongoing</i> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|

2017 Priorities:	Communication Format
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- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| <ul style="list-style-type: none"> ● Habitual offender management ● Dealing with criminal events due to late night activities ● Traffic enforcement as per the traffic calendar | <p>(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|