

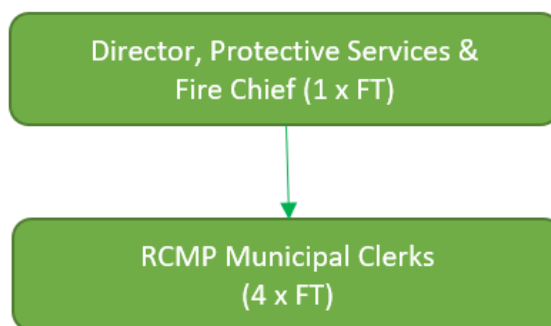
# Police Services

Service Area: Police Services

2022 – 2025 Operating Budget  
Police Services

	2021 Actual	2022 Amended Budget	2022 Q2 Forecast	2023 Approved Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
<b>REVENUES</b>							
Activity Revenue	\$57,453	\$301,000	\$111,451	\$302,000	\$242,000	\$252,000	\$262,000
Grant Revenue	368,750	425,000	425,000	425,000	425,000	425,000	425,000
<b>TOTAL REVENUES</b>	<b>426,203</b>	<b>726,000</b>	<b>536,451</b>	<b>727,000</b>	<b>667,000</b>	<b>677,000</b>	<b>687,000</b>
<b>EXPENDITURES</b>							
FTE Count	3.75	4.05	3.90	4.05	4.05	4.05	4.05
Wages & Benefits	274,474	292,990	274,305	303,687	311,503	325,610	337,276
Contracted & General Services	2,253,575	2,153,670	2,281,020	2,247,319	2,594,911	2,663,261	2,718,366
Materials, Goods & Supplies			649				
<b>TOTAL EXPENDITURES</b>	<b>2,528,049</b>	<b>2,446,660</b>	<b>2,555,974</b>	<b>2,551,006</b>	<b>2,906,414</b>	<b>2,988,871</b>	<b>3,055,642</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>(2,101,846)</b>	<b>(1,720,660)</b>	<b>(2,019,523)</b>	<b>(1,824,006)</b>	<b>(2,239,414)</b>	<b>(2,311,871)</b>	<b>(2,368,642)</b>
<b>Transfers to Reserves</b>	<b>(122)</b>	<b>(122)</b>	<b>(122)</b>	<b>(122)</b>	<b>(137)</b>	<b>(137)</b>	<b>(137)</b>
<b>Tax Funding Required</b>	<b>(2,101,968)</b>	<b>(1,720,782)</b>	<b>(2,019,645)</b>	<b>(1,824,128)</b>	<b>(2,239,551)</b>	<b>(2,312,008)</b>	<b>(2,368,779)</b>

Service Area: Police Services	2023 Proposed	2022 Approved	2021 Amended	2020 Actual	2019 Approved	2019 Actual
FTE - Roll Up	4.05	4.05	4.05	3.75	4.05	4.05
.05 FTE for Dir., Protective Services						

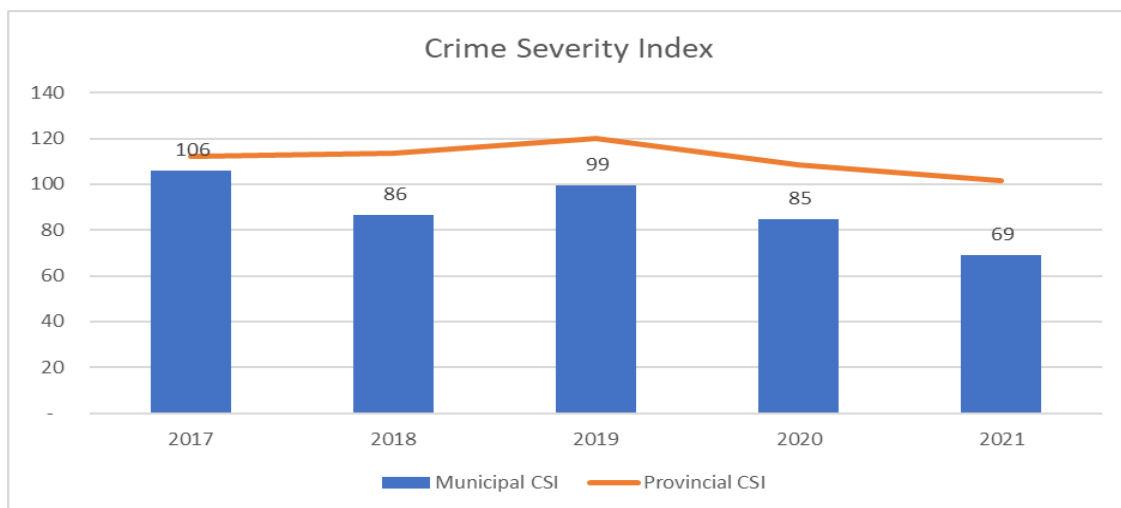
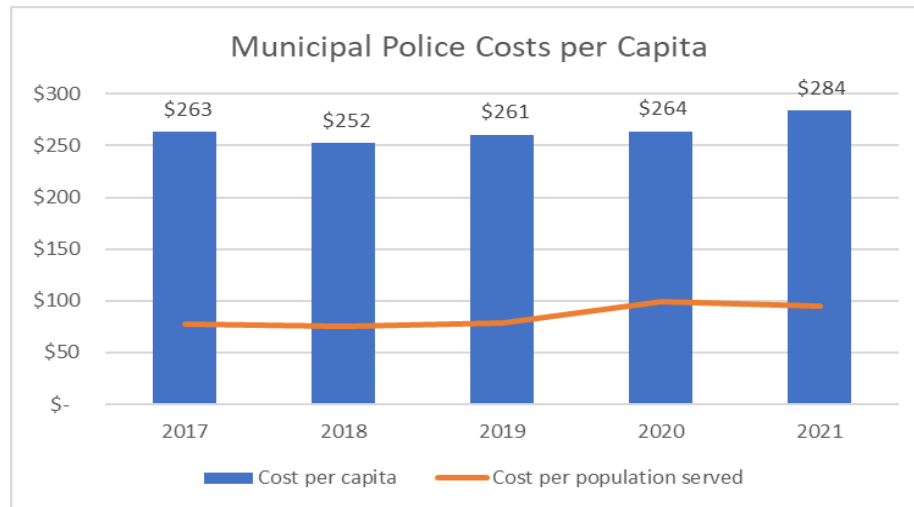


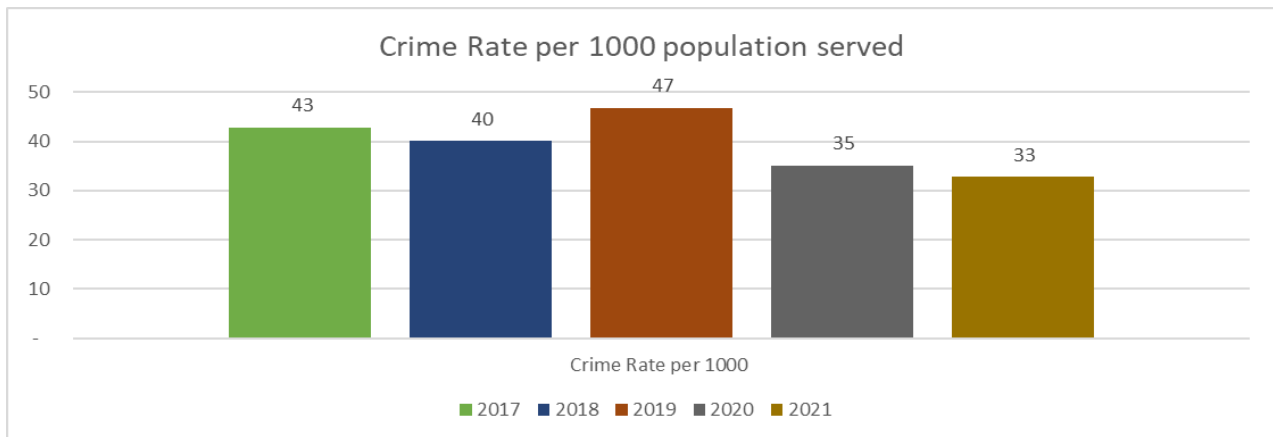
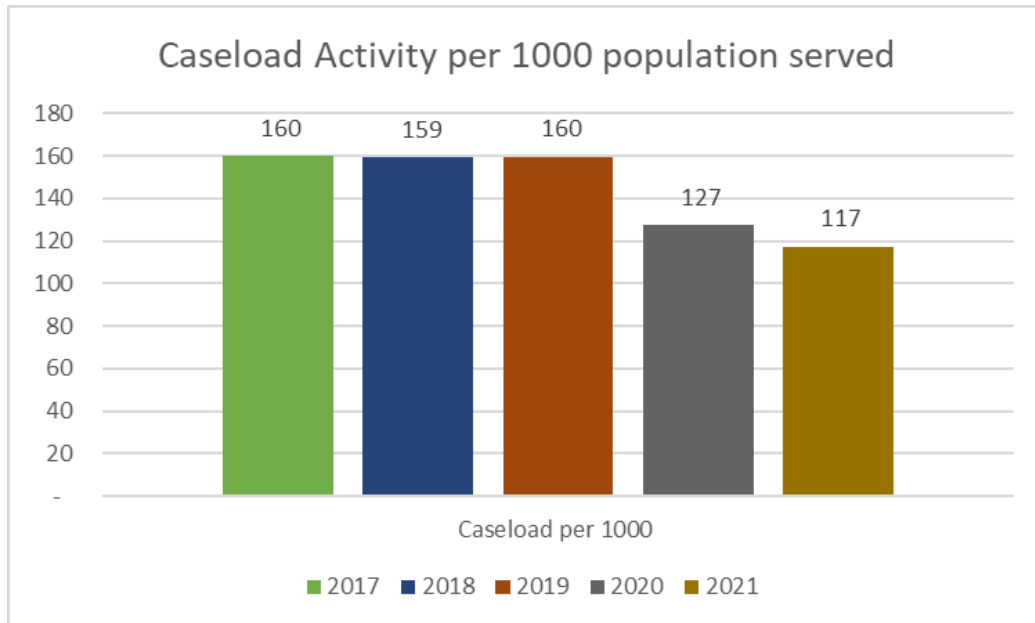
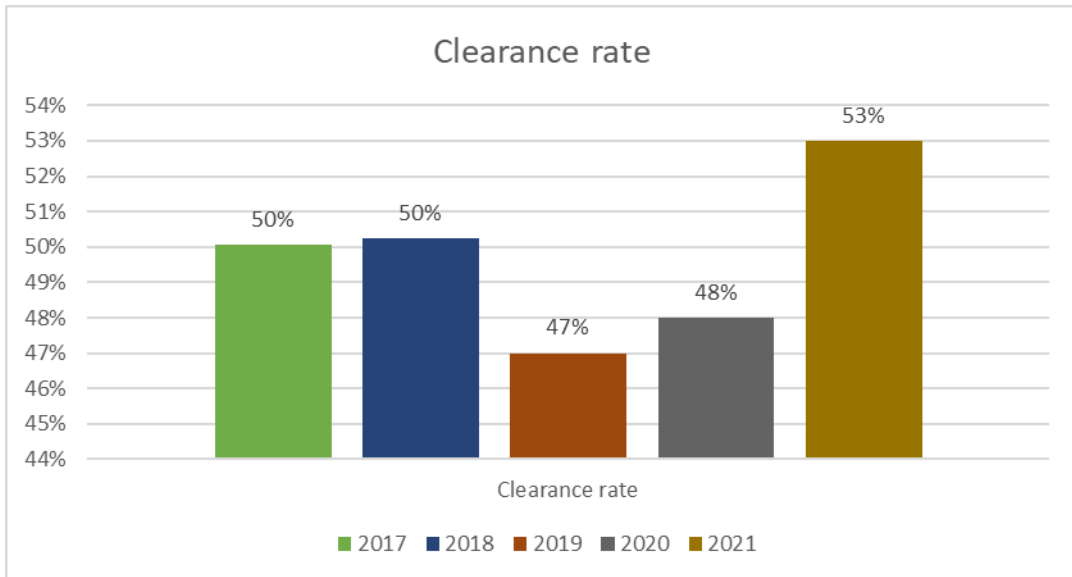
## Police Services

Policing Services are provided by 17 Royal Canadian Mounted Police members dedicated to policing the townsite under the Municipal Policing Service Agreement (MPSA) contract to the Town of Banff. There are also 2 provincially funded rural officers serving the area outside the townsite. Of the 19 members in the detachment, there are 13 frontline Constables, 2 General Investigative Section (GIS), 1 Detachment Commander, 1 Operations Non-Commissioned Officer (NCO) and 2 Corporal general duty Supervisors. 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.

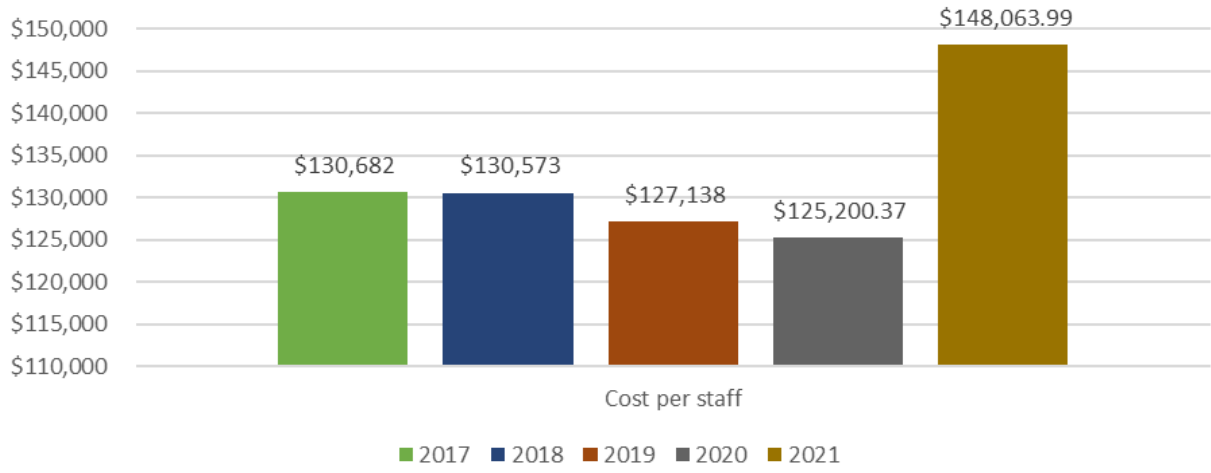
### Benchmarks for Police Services

1. Municipal Police Costs per Capita
2. Crime Severity Index
3. Clearance rate
4. Caseload Activity per 1000 population served
5. Crime Rate per 1000 population served
6. Municipal Police Costs per Staff





### Municipal Police Costs per Staff



**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
- 13) Provide policy advice to Council
- 14) Having the optimal number of frontline RCMP Officers

**Successes**

- Improving relationships with RCMP
- Regular Meetings with Staff Sgt.
- Partnerships with other agencies (Calgary Police, CBSA, Parks Canada, BLLT, Banff Lake Louise Hospitality Association)
- Bar Watch
- ID Scanning
- Proactive Policing
- Late night noise issues diminishing
- Risk assessment of large events
- Late night presence of officers
- **Police Advisory board**
- **Drink testing kits made available due to the Police Advisory Board**
- **Red Serg Program**

**Challenges/Opportunities**

- Long term budget
- Member wellness (housing)
- Member recruitment due to non-traditional shift schedules
- Maintaining member strength
- Communicating the volume and the type of calls to residents
- **Red Serg Program**

**2022 Priorities:**

**Priority Status**

- |   |  |
|---|--|
| ● Crime Reduction   | ✓ <i>On-going</i>  |
| ● Road Safety   | ✓ <i>On-going</i>  |
| ● Visibility of uniformed officers  | ✓ <i>On-going</i>  |
| ● Continue to work with the Police Advisory Committee   | ✓ <i>On-going</i>  |
| ● Traffic Safety Programs   | ✓ <i>Service Review</i>  |
| ● Administration to bring back a Report outlining the implications of introducing security cameras for RCMP use in the town of Banff. | ✓ <i>RFD – Q2 of 2022</i>  |
| ● Administration to bring back a briefing updating the impact of hiring two additional RCMP   | ✓ <i>RFD - Q3 of 2021 added 1 officer, 2023 new service level request to add 1 officer</i> |

officers, crime statistics, and how this has impacted the community.



## 2023 Priorities:

## Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Return to the 2024 Service Review Process with an update on the efforts made in regards to improving communication with the community and on directing the community to reliable sources of information
- Invite the YWCA to present on the Alberta Crime Prevention grant's objectives, if successful
- Support revisiting the Red Serg Program
- Return to Council with a report addressing hosting the RCMP Musical ride

Return to Service Review in 2024

**Previously Approved New Service Level Request – Additional RCMP Officers**

**Summary:**

Subsequent to the 2022 Service Review and the approval of the 2022-2024 operating budget, Council received a report from administration on March 14, 2022 requesting direction on RCMP staff levels. The full Council report can be viewed at [https://banff.ca/AgendaCenter/ViewFile/Minutes/\\_03142022-1115](https://banff.ca/AgendaCenter/ViewFile/Minutes/_03142022-1115)

**Description:**

During the council deliberations on March 14, council approved to amend the 2022-2024 operating budget:

**COU22-66 Moved by Councillor Canning**

That Motion COU22-64 be amended by deleting the funding chart in its entirety and replacing with the following:

	2022	2023	2024
1 Additional RCMP Officer	\$71,000*	\$144,840	\$147,737
	Starting July	2 per cent inflation	2 per cent inflation

\* \$71,000 equals a 0.35 per cent municipal tax increase.

For: (5): Mayor DiManno, Councillor Canning, Councillor Pelham, Councillor Pettigrew, and Councillor Ram

Against: (2): Councillor Christensen and Councillor Olver

**MOTION CARRIED**

**2023-2025 Budget Update**

<b>Operating Costs</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Federal Purchases</b>	<b>\$71,000</b>	<b>\$160,755</b>	<b>\$172,009</b>	<b>\$172,254</b>
<b>Total</b>	<b>\$71,000</b>	<b>\$169,195</b>	<b>\$172,193</b>	<b>\$173,805</b>