

2023

Business Plan

CORPORATE SERVICES

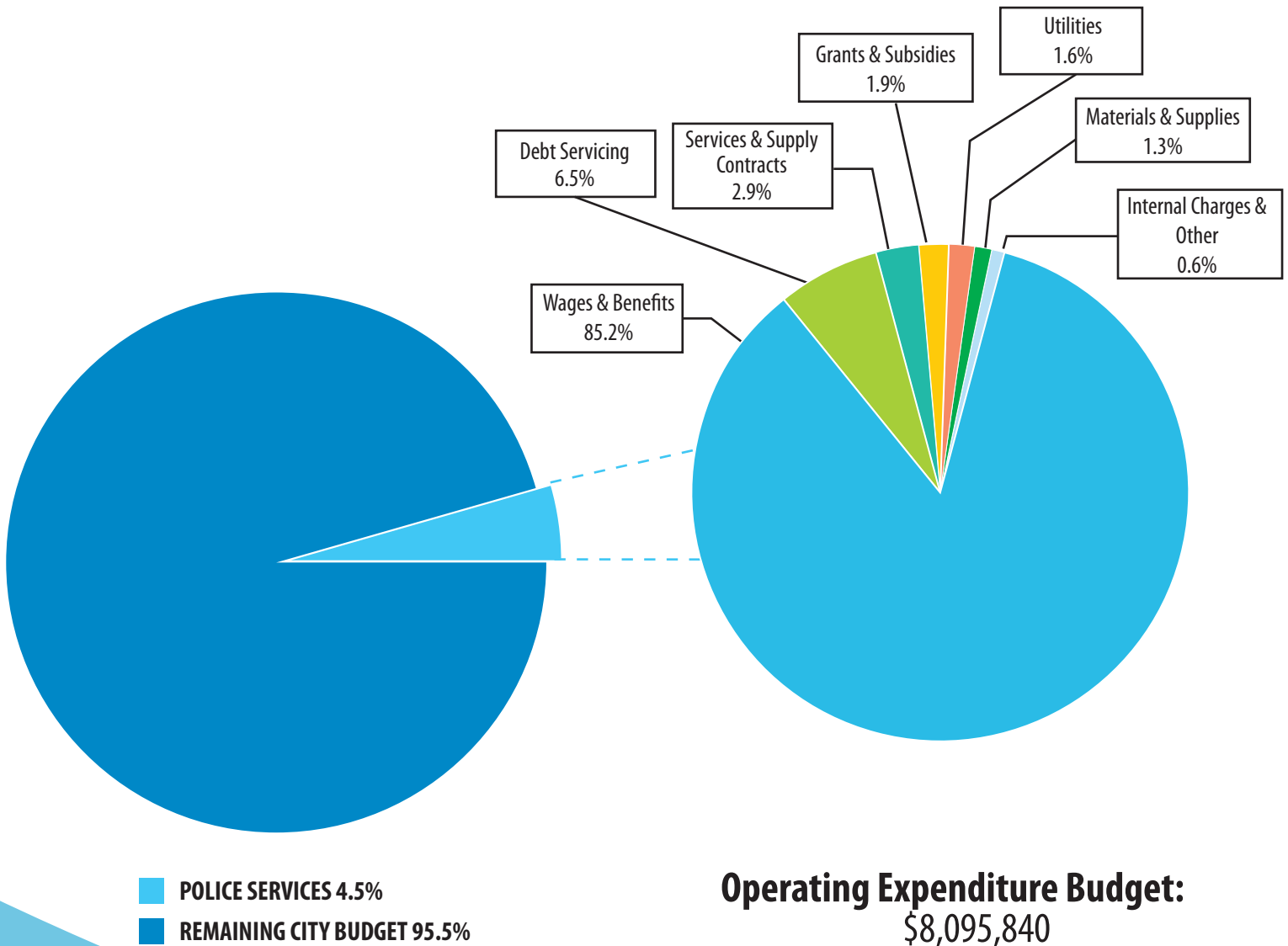
Police Services

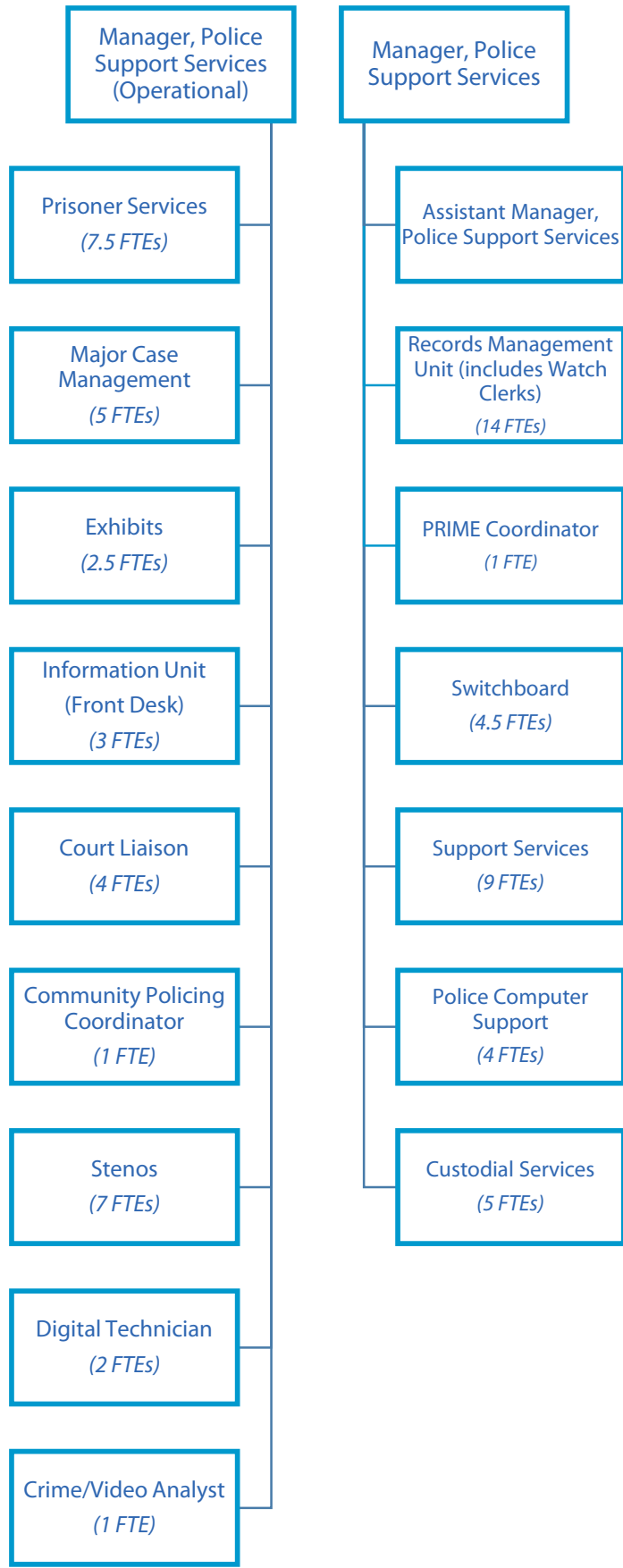
DEPARTMENT OVERVIEW

The City contracts with the RCMP for policing services. The City provides the building and support staff for the RCMP. Support staff provide administrative, financial, reception, clerical, custodial and guarding functions.

Municipal employees deliver high quality and effective services to the RCMP and the citizens of Nanaimo.

DEPARTMENT'S SHARE OF THE BUDGET





LEVEL OF SERVICE

The Police Services Support Staff provide administrative, financial, reception, clerical, custodial and guarding functions for the RCMP:

Records Section/PRIME Coordinator/Watch Clerks/Switchboard:

These areas manage the file records (electronic and paper) created by the RCMP PRIME system on behalf of the Nanaimo RCMP. These support staff enter, remove and edit all relevant data into the PRIME, CPIC and other RCMP computer systems. The work is detailed and provides final quality assurance checks on all operational files for the detachment. This also includes responding to requests for disclosure of police information.

Police Services also has switchboard operators performing all aspects of switchboard duties on non-emergency telephone lines. These operators are required to determine the priority and nature of the call, and determine where the call should be referred and forwarding calls to Dispatch (911) when required.

	2022	2021	2020
Number of Files (Calls for Service)	22610*	48070	46780 (COVID)
* Jan-June, 2022			

Support Stenos:

The stenographers within Police Services transcribe statements and provide clerical services to General Duty, Bike Unit, Youth and the Plainclothes Units, Traffic and the Serious Crime Unit.

Computer Services:

The Information Technology staff provide support to the detachment with over 200 desktop and laptops for the RCMP plus over 80 mobile work stations used in the police vehicles. They also manage the building phone system (which includes hardware), over 150 cell phones for the RCMP, plus the electronic system for the door access, the video system (CCTV) with over 70 plus cameras and all the attached printers/scanners/copiers that go with the computer systems. They are also responsible

for the City computers and the attached printers within the Detachment. IT also had the additional pressure of moving staff and RCMP members to 575 and 580 Fitzwilliam Street.

Administration/Finance/Training:

An Assistant Manager was hired in mid 2022. This position will provide support to the Manager as well as be the direct report for those units that do not have supervisors.

The Executive Assistant provides support for the RCMP Management Team which includes the Superintendent, Operations Officer, Operations Support Officer, Operations Support Sergeant, Plain Clothes Commander and the Professional Standards Office.

The Police Support Clerks provide a variety of services to the detachment including the purchasing functions for the detachment (RCMP and City), time sheets, shift scheduling and administrative support for the municipal managers. Also included is the administration of our detachment fleet, which includes arranging purchasing and/or replacement of vehicles, and assisting the Transport Service Person in the daily management of the detachment's fleet.

The Training Clerk supports the RCMP Training Unit but is also responsible for tracking the required training for all ME staff at Police Services.

Court Liaison:

The Court Liaison office provide liaison services between the RCMP and court related agencies. The Court Liaison office is responsible for the electronic submission and quality assurance of court documents and the ongoing maintenance of all court files from the Nanaimo Detachment.

Major Case Management:

The Major Case Management Specialists and Disclosure Clerks work together and support the RCMP on the electronic disclosure submission of information going to court.

LEVEL OF SERVICE

Digital Forensics:

The Digital Forensic Technician provides specialized technical support to the RCMP investigators by conducting forensic analysis and extracting data from various electronic devices.

Front Desk:

The Police Information Clerks for Nanaimo Detachment work the front desk and provide assistance to the public by answering inquiries related to a wide variety of police matters and provide assistance to other police departments and agencies. They perform criminal record checks for the public and government agencies, and fingerprint individuals in accordance with the requirements of the Identification Criminal Act and appropriate Federal and Provincial policy.

Cell Block:

There are 4 full time – 12 hour positions that work 24/7 and 2 full time 10 hour shift positions that work days/nights from Thursday night through Monday morning, We also have 2 permanent part time and 1 permanent auxiliary guard working in the Nanaimo Detachment Cell Block. The guards are responsible for ensuring the security and safety of prisoners in accordance with RCMP and City policies and procedures.

Exhibits:

The Exhibit and Property Clerks are responsible for safe keeping police and court exhibits and property.

Custodians:

The custodial staff are responsible for the maintenance and cleanliness of:

- Police Facility at 303 Prideaux Street,
- 575 Fitzwilliam Street,
- 580 Fitzwilliam Street starting late summer 2022, and
- designated office space at Oliver Woods Community Center for the RCMP

Community Policing:

The Community Policing Coordinator is responsible for marketing, coordinating and administering a broad range of community based crime prevention programs and community policing initiatives within the City of Nanaimo. This position also recruits, selects, trains and supervises volunteers engaged in program activities. Some of the community programs include Crime Watch Patrol, Speed Watch, Distracted Driving Watch, Auto Crime Awareness, Project 529 and various community special events.

2022 ACHIEVEMENTS

The following positions were approved for 2022:

- Custodian
- Police Records Clerk-PRIME
- Major Case File Clerk
- Police Administration Clerk
- Shift Supervisor
- Police Fleet Supervisor
- Assistant Manager

Three positions filled to date:

- Assistant Manager,
- Custodian and
- Major Case File Clerk.

Due to changing work pressures and decisions made by external partners which impacts police service delivery, funding from some of these positions have been re-directed to other needed support positions.

2022 ACHIEVEMENTS

Watch Clerks: Due to workload and the challenges in trying to find and keep staff to fill permanent part time positions, two full time 10 hour watch clerk positions were approved. These two positions cover 7 days a week with one working Sunday – Wednesday and the other Wednesday through Saturday. Funding for 1 of these positions came from the Police Records Clerk – Prime position.

The job description for the Police Administration Clerk is being drafted.

Crime Analyst position moved forward from 2023 to mid 2022. Position has been posted.

Security Gates have now been installed and are operational.

The ATCO trailers at Prideaux Street have now been approved for occupancy. One is being used for the detachment's gym and once the equipment has been moved, the old space will be converted into additional locker room space for both male and female members.

The second trailer holds general duty storage and by utilizing alternative space, will open up room in 303 Prideaux Street to provide more work space for the general duty members.

Work continues on the long term space needs study for the future of the Nanaimo Detachment.

580 Fitzwilliam Street is now police space and work is underway to determine next steps for occupancy by the RCMP.

2023 CONSIDERATIONS AND OPPORTUNITIES

- Space needs review continues.
- 580 Fitzwilliam security upgrades
- Continual staffing of municipal support positions
- Anticipated move of specific RCMP/ME units into 580 Fitzwilliam late 2023
- Parking



PROPOSED OPERATING BUDGET

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Police Support Services	\$ 1,842,336	\$ 1,821,530	\$ 1,827,125	\$ 1,832,776	\$ 1,838,484	\$ 1,844,250
Annual Operating Revenues	\$ 1,842,336	\$ 1,821,530	\$ 1,827,125	\$ 1,832,776	\$ 1,838,484	\$ 1,844,250
Expenditures						
Police Support Services	\$ 6,967,002	\$ 8,095,840	\$ 9,005,177	\$ 9,273,868	\$ 9,533,894	\$ 9,726,223
Annual Operating Expenditures	\$ 6,967,002	\$ 8,095,840	\$ 9,005,177	\$ 9,273,868	\$ 9,533,894	\$ 9,726,223
Net Annual Operating Expenditures	\$ 5,124,666	\$ 6,274,310	\$ 7,178,052	\$ 7,441,092	\$ 7,695,410	\$ 7,881,973
Staffing (FTEs) - Budgeted*	69.6	73.5	75.5	76.5	77.5	77.5

* 2023 to 2026 include additional positions approved in the 2022 – 2026 Financial Plan and supported by a business case

	2022	2023	2024	2025	2026	2027
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 6,290,711	\$ 6,894,814	\$ 7,268,886	\$ 7,540,434	\$ 7,790,260	\$ 7,970,667
Services & Supply Contracts	227,142	233,416	237,950	242,565	247,282	252,097
Materials & Supplies	129,693	106,936	102,734	91,669	93,505	96,878
Utilities	120,700	128,450	131,019	133,641	136,313	139,039
Internal Charges & Other	45,527	47,567	48,505	49,475	50,450	51,458
Debt Servicing	-	531,428	1,062,854	1,062,855	1,062,855	1,062,855
Grants & Subsidies	153,229	153,229	153,229	153,229	153,229	153,229
Annual Operating Expenditures	\$ 6,967,002	\$ 8,095,840	\$ 9,005,177	\$ 9,273,868	\$ 9,533,894	\$ 9,726,223