



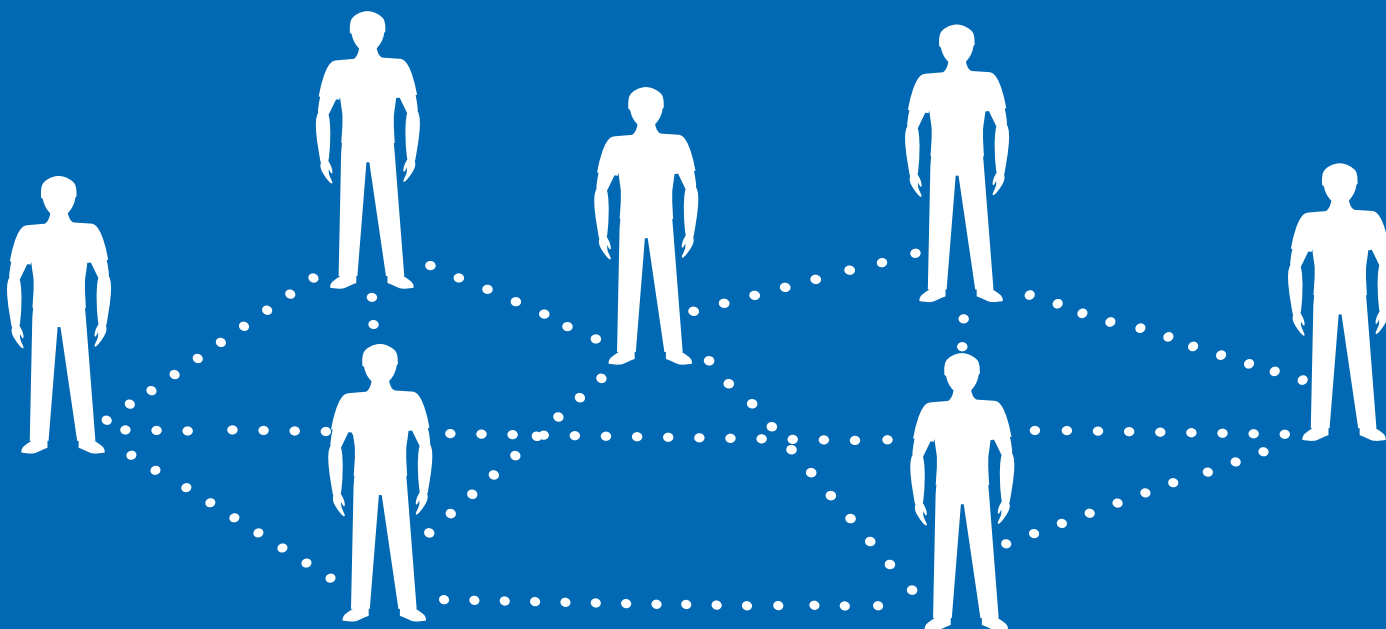
CORPORATE SERVICES
Police Services
2022 Business Plan

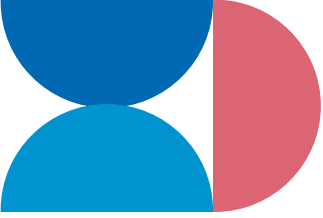


DEPARTMENT OVERVIEW

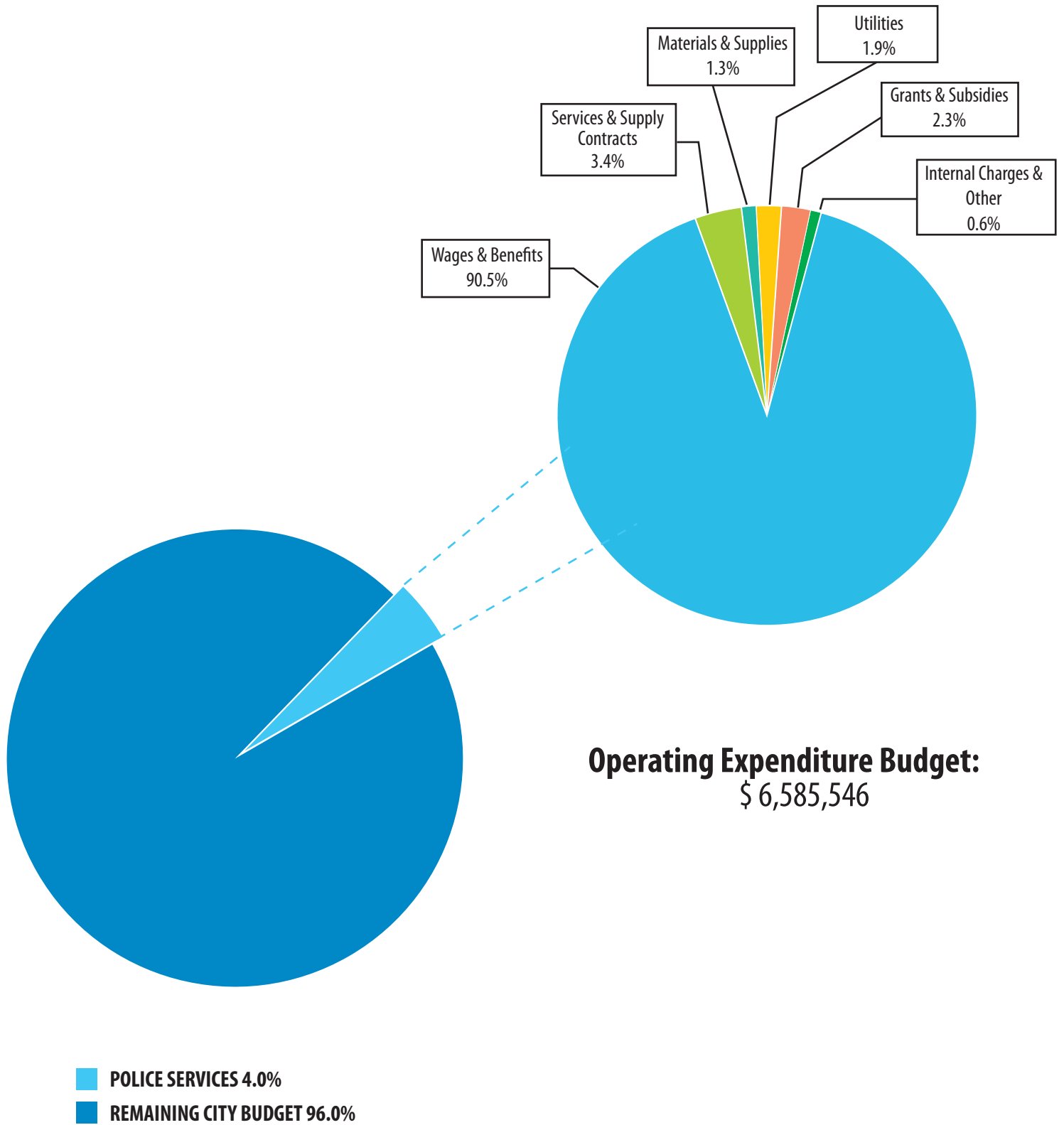
The City contracts with the RCMP for policing services. The City provides the building and support staff for the RCMP. Support staff provide administrative, financial, reception, clerical, custodial and guarding functions.

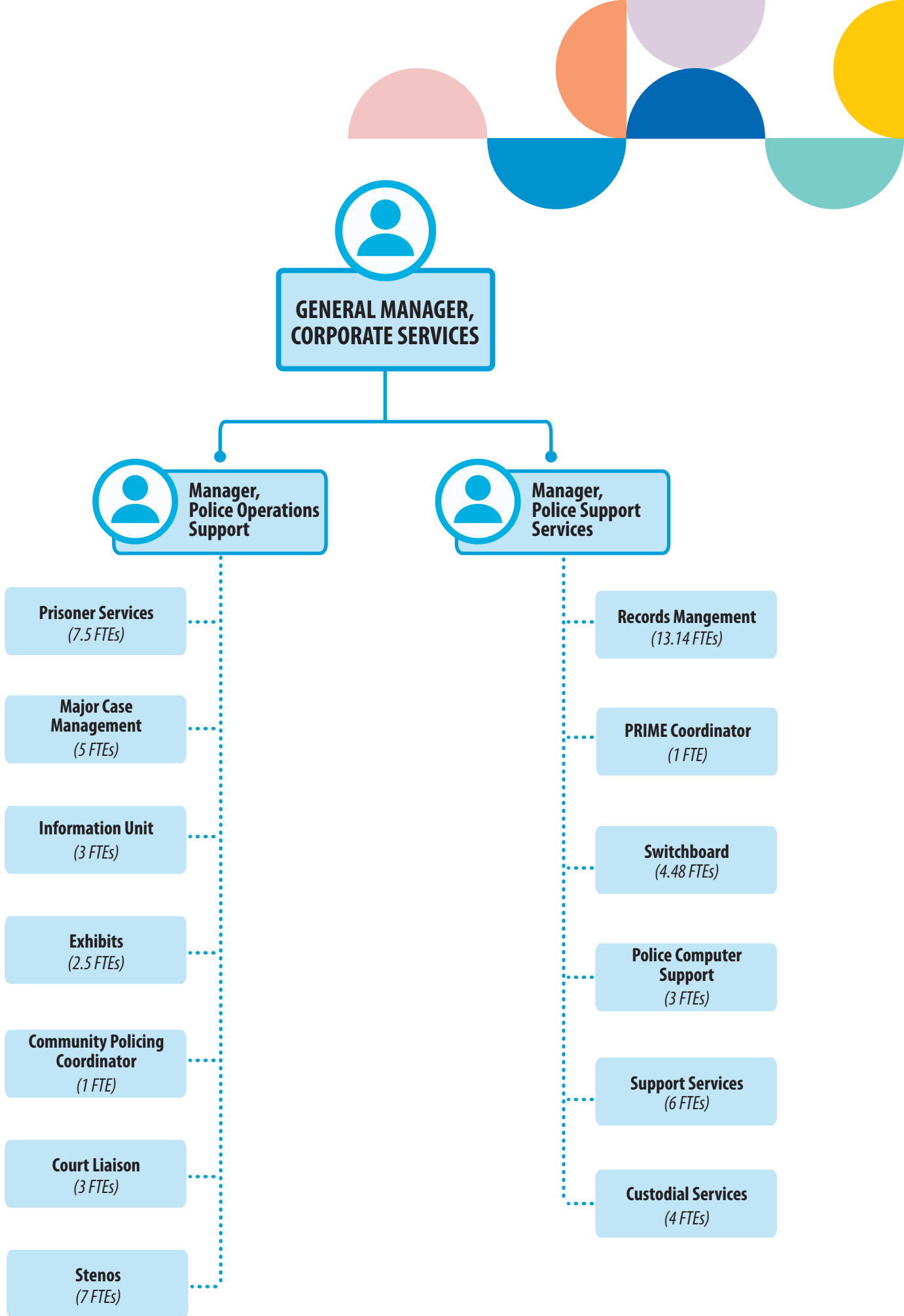
Municipal employees deliver high quality and effective services to the RCMP and the citizens of Nanaimo.

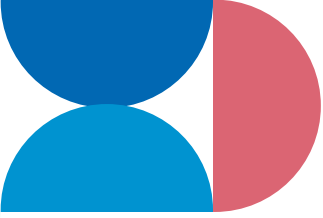




DEPARTMENT'S SHARE OF THE BUDGET







LEVEL OF SERVICE

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

It is important to note that the COVID pandemic did not result in a closure of Police Support Services at Nanaimo Detachment and staff continued to work as many roles are considered an essential service.

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.

Support Stenos:

The stenos 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 mobile work stations within 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.

Administration/Finance/Training:

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), cash collections for the City, time sheets, shift scheduling and administrative support for the municipal managers. Also included is the administration of our detachment fleet from arranging purchasing and/or replacement of vehicles, and assisting the Transport Clerk in the daily operation 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.

Number of Files (Calls For Service)	2019	2020	2021*
*Jan-July, 2021	51,718	46,780 (COVID)	51,718



LEVEL OF SERVICE



Court Liaison:

The Court Liaison office – since August 2018 – is now open 7 days a week. The Clerks 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.

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 new in 2020, 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 2 permanent auxiliary guards 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.

Major Case Management:

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

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
- 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.





2021 ACHIEVEMENTS

- Work in progress for the installation of security gates for police parking lots at 303 Prideaux Street. Gates are expected to be in place and operational by early fall.
- Three units from Nanaimo Detachment have moved into renovated space at 575 Fitzwilliam Street to ease crowding pressures in 303 Prideaux Street.
- ATCO trailers have been installed on site at 303 Prideaux Street to:
 - move the wellness centre from within the detachment to create more needed locker room space
 - move the General Duty storage space to create more working office space for General Duty members.
 - Occupancy expected by early fall.
- Work continues on the long term space needs study for the future of the Nanaimo Detachment.
- Renovations within 303 Prideaux Street continue in order to create more work space.
- RCMP Departmental Security review (preliminary) for current Fire Administration building to determine upgrades needed for anticipated RCMP temporary use of the site in mid-2022.
- Police vehicles moved to on street parking to create enough parking spaces for City staff and members personal vehicles.

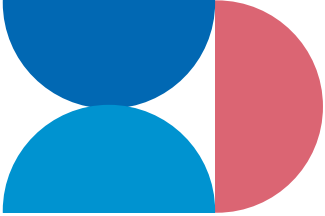
2022 CONSIDERATIONS & OPPORTUNITIES

- RCMP Departmental Security review of 575 Fitzwilliam and 303 Prideaux Street
- Staffing municipal support positions.
- Space needs review and business case continues.
- Anticipated move of specific units into 580 Fitzwilliam Street in late 2022.

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Police Support Services	\$ 1,769,980	\$ 1,842,336	\$ 1,865,533	\$ 1,871,387	\$ 1,877,303	\$ 1,883,276
Annual Operating Revenues	\$ 1,769,980	\$ 1,842,336	\$ 1,865,533	\$ 1,871,387	\$ 1,877,303	\$ 1,883,276
Expenditures						
Police Support Services	\$ 6,535,758	\$ 6,585,546	\$ 6,708,959	\$ 6,818,127	\$ 6,945,986	\$ 7,087,098
Annual Operating Expenditures	\$ 6,535,758	\$ 6,585,546	\$ 6,708,959	\$ 6,818,127	\$ 6,945,986	\$ 7,087,098
Net Annual Operating Expenditures	\$ 4,765,778	\$ 4,743,210	\$ 4,843,426	\$ 4,946,740	\$ 5,068,683	\$ 5,203,822
Staffing (FTEs) - Budgeted	62.6	62.6	62.6	62.6	62.6	62.6



PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 5,919,624	\$ 5,959,377	\$ 6,078,566	\$ 6,200,135	\$ 6,324,139	\$ 6,450,618
Services & Supply Contracts	200,555	225,903	225,187	207,758	206,473	215,877
Materials & Supplies	93,940	85,790	87,506	89,255	91,040	92,861
Utilities	128,300	120,700	123,114	125,576	128,089	130,649
Internal Charges & Other	40,110	40,547	41,357	42,174	43,016	43,864
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	153,229	153,229	153,229	153,229	153,229	153,229
Annual Operating Expenditures	\$ 6,535,758	\$ 6,585,546	\$ 6,708,959	\$ 6,818,127	\$ 6,945,986	\$ 7,087,098