

BUSINESS PLAN 2027

Police Services

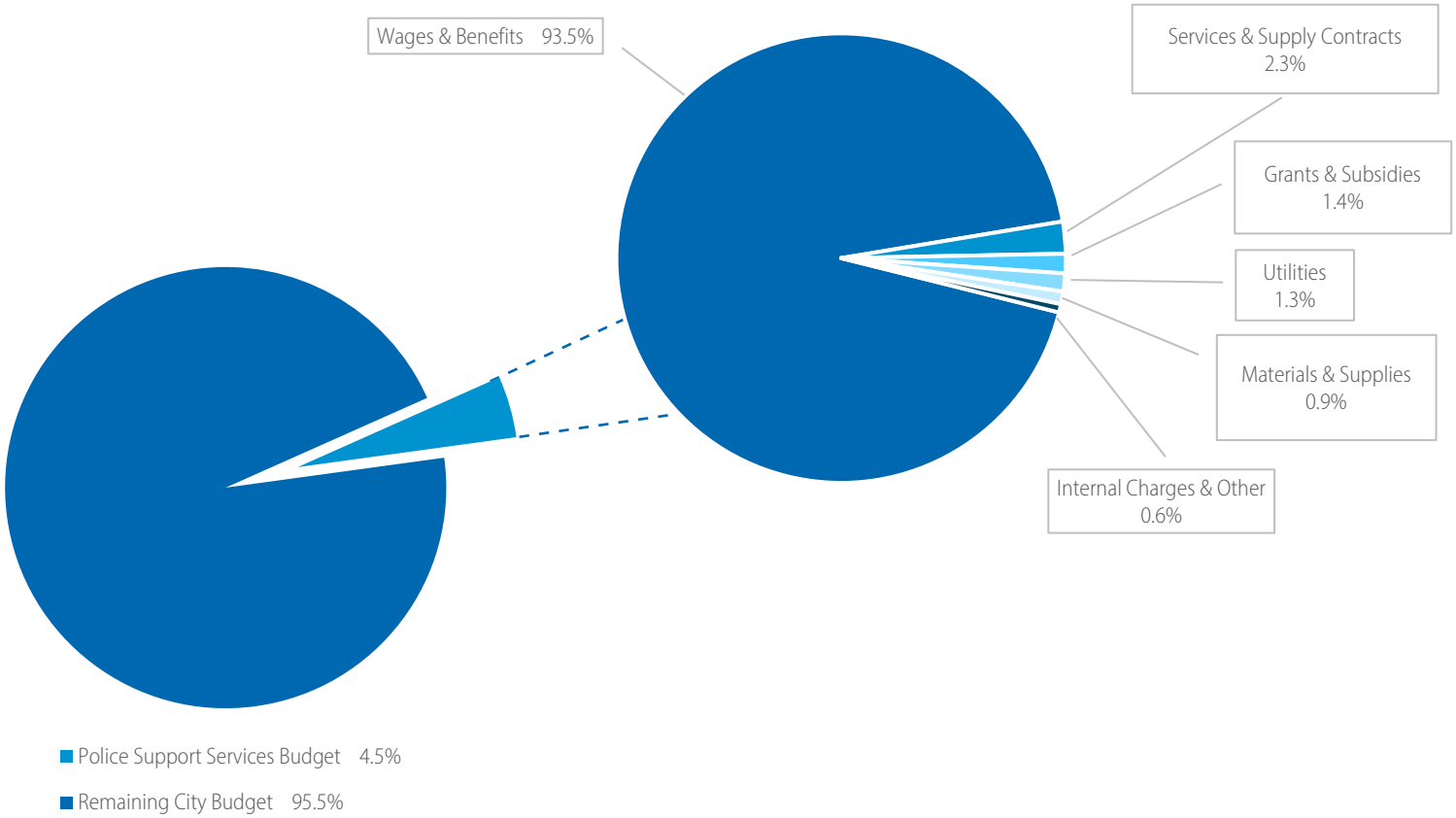
COMMUNITY SERVICES

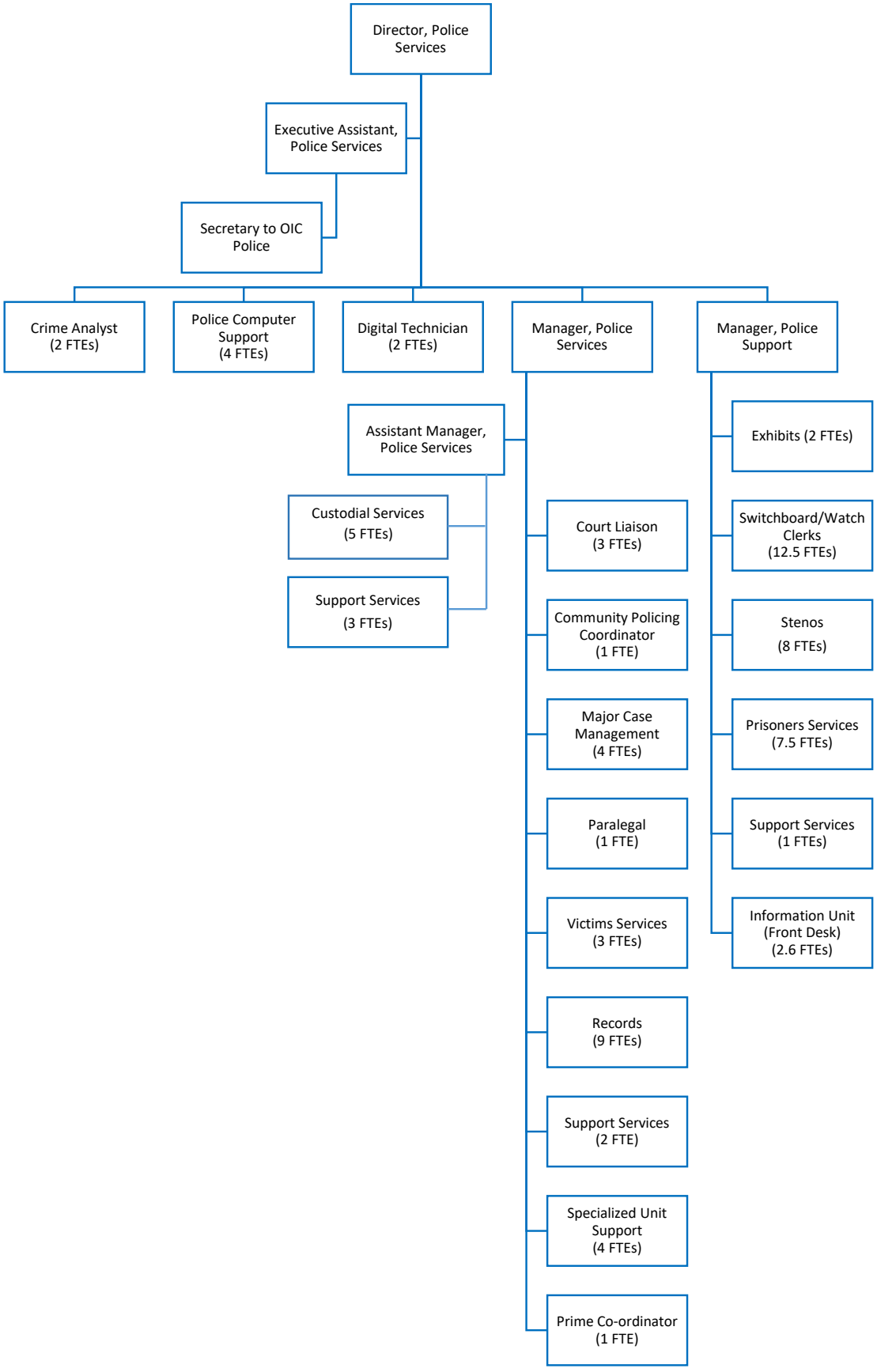
DEPARTMENT OVERVIEW

For 77 years the City of Nanaimo has contracted with the RCMP to provide policing services to the community. As part of the Contract, the City provides the building, equipment and support staff for the RCMP administrative operations.

The support staff are responsible for a variety of service including finances, training, non-emergency switchboard calls, RCMP fleet services, prisoner supervision in cellblocks, stenography, court liaison, paralegal support, crime analysis, digital forensic support, police record support, and other administrative duties to support officers in the policing environment.

Department's Share of the Operating Expense Budget: $10.8 M




Director, Police Services
Executive Assistant, Police Services
Secretary to OIC Police
Crime Analyst (2 FTEs)
Police Computer Support (4 FTEs)
Digital Technician (2 FTEs)
Manager, Police Services
Manager, Police Support
Assistant Manager, Police Services
Custodial Services (5 FTEs)
Support Services (3 FTEs)
Court Liaison (3 FTEs)
Community Policing Coordinator (1 FTE)
Major Case Management (4 FTEs)
Paralegal (1 FTE)
Victims Services (3 FTEs)
Records (9 FTEs)
Support Services (2 FTE)
Specialized Unit Support (4 FTEs)
Prime Co-ordinator (1 FTE)
Exhibits (2 FTEs)
Switchboard/Watch Clerks (12.5 FTEs)
Stenos (8 FTEs)
Prisoners Services (7.5 FTEs)
Support Services (1 FTEs)
Information Unit (Front Desk) (2.6 FTEs)

LEVEL OF SERVICE

The Police Services support staff are behind the scenes in the policing environment, providing the following services:

Administration/ Finance/ Training:

The department has a Director and two managers and an assistant manager who oversee 81 municipal employees. They are responsible for managing RCMP and City Police Services budgets, overseeing maintenance on 4 police building locations, directing purchases of office equipment, police vehicles, and specialized equipment.

The Executive Assistant and the Secretary to the Officer in Charge provide support for the RCMP Management Team which includes the Superintendent, Operations Officer, Operations Support Officer, Operations Support Sergeant, Admin 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, staff scheduling and administrative support for the municipal managers. Also included is the administration of our detachment fleet, which includes arranging purchasing, repair and/or replacement of vehicles, and assisting the Police Fleet Service Person in the daily management of the detachment's fleet.

The Police Training Clerk supports the RCMP Training Unit and is responsible for monitoring and tracking all RCMP members' mandatory operational, developmental and online training requirements. They also assist in the coordination of required training for all municipal employees working in any of the four operational sites.

Court Liaison/Paralegal:

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.

The Paralegal oversees the CLO office and assists the RCMP investigators and Crown Counsel by performing legal research, drafting legal documents and notices, monitoring and tracking submissions of reports to Justices, and both preparing and filing court documents.

Major Case Management:

The Major Case Management Specialists and Disclosure Clerks work together and support the RCMP on the electronic disclosure submission of sensitive information going to Crown. They ensure that all major crime case files are managed and disclosed consistently.

Records Section/PRIME Coordinator/Watch Clerks/ Switchboard:

These areas manage the file records (electronic and paper) created by the RCMP members in the Police Records Information Environment system (PRIME). This staffing group enters, removes and edits all relevant data into the PRIME, CPIC and other RCMP computer systems. The work is detailed and pro-vides final quality assurance checks on all operational files for the detachment, which includes responding to requests for disclosure of police information.

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

RCMP File Numbers by Year		
2024	2025	2026 YTD JUNE 30
42,744	41,447	21,107

Support Stenos:

The Stenos within Police Services transcribe statements and provide clerical services to several RCMP units including General Duty, Bikes, Youth and the Plainclothes, Traffic, Investigation, and the Serious Crime Units. During 2023 Artificial Intelligence (AI) became available and has been useful tool to support the transcription performed by the work group.

Computer Services:

The Information Technology (IT) staff provide support to the detachment including responsibility for over 2000+ USB flash drives, 400+ external drives, 300 pieces of small IT equipment, 270 ROSS desktop and laptops for the RCMP, 160 VOIP desk phones, 70 multi-function printers, 60 stand-alone internet desktop/laptops and over 80 mobile work stations used in the police vehicles. They also manage the buildings' phone system, including hardware, over 150 cell phones for the RCMP, electronic door access system for four buildings including main detachment gates, two video system (CCTV) with approximately 90 cameras and four servers and all the attached printers/scanners/copiers that go with the computer systems. They are also responsible for all City computers and the attached printers within the Detachment. 2026/2027 will see over 120 Body Worn Cameras added to their inventory and responsibility.

During the planning and renovations at Police Annex 2, IT staff supported the renovation with recommendation, direction, and installation work connected to networks, telephones, cameras, and security access.

As staffing levels grow and space needs continue, IT staff have the added pressure of relocating workstation for staff and RCMP members throughout 303 Prideaux and Police Annex 1 and 2.

Digital Forensics: The Enhanced Digital Field Technicians provide specialized technical support to the RCMP investigators by conducting forensic analysis and extracting data from various electronic devices. As technology changes and advances this team is in high demand to support RCMP investigations.

Crime Analyst and Crime Analyst II:

The Criminal Analysis Unit assists RCMP to identify and reduce crime. They provide guidance to the RCMP for hot spot crime areas, repeated crime types seen in specific locations, crime targeting and statistic. RCMP use this information to address high risk areas and identify where to direct resources.

Exhibits:

The Exhibit and Property Clerks maintain the exhibits and property systems of the RCMP to ensure their availability for court purposes and disposition prescribed by law and performs related duties.

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:

The Prisoner Guards are responsible for ensuring the security and safety of prisoners in accordance with RCMP and City policies and procedures and the daily maintenance of the cells. Cells are covered 24 hours per day to ensure the service is available when needed.

Custodians:

The custodial staff are responsible for the maintenance, inspection, repair, and cleanliness of four different facilities including:

- The main RCMP detachment at 303 Prideaux Street,
- Police Annex 1
- Police Annex 2
- Designated RCMP space at Oliver Woods Community Centre

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 such as: Crime Watch Patrol, Speed Watch, Distracted Driving Watch, Auto Crime Awareness, Project 529 and various community events.

2026 ACHIEVEMENTS

Municipal positions filled in 2026 include:

- Crime Analyst
- Crime Analyst II
- Major Case File Clerk
- Police Prime Coordinator
- Police Information Clerk
- Police Record Clerk (2)
- Police Support Clerk
- Police Technical Support Specialist
- Prisoner Guard
- Specialized Unit Support Clerk
- Stenographer-Police Services (3)
- Switchboard Operator – full time and part time (2)
- Several casual positions to support police operations in all areas

Completion of a staffing and resourcing review including comparison to similar municipalities/ policing models.

Onboarding of a contracted Project Manager to assist in the development of final recommendations for the renewal or replacement of the main RCMP Detachment at 303 Prideaux.

2027 OPPORTUNITIES AND CONSIDERATIONS

Use the information from the 2026 resourcing review and continue to explore creative options to fill vacant, specialized, and hard to fill positions as staffing pressures and shortages are ongoing.

Ongoing review of the organizational structure within the department to identify areas of need and efficiencies within current operations.

Review and address continual space needs within the four facilities. Projection of a new Nanaimo RCMP Detachment. Information and recommendations will be presented to Council in Q2 for decision on next steps for a new or improved facility.

Exploring ways to address constant changing needs related to technology such as staff supports related to Body Worn Cameras which are expected to be implemented in 2026/ 2027

Assist RCMP in hosting an Open House for the Public to showcase a variety of RCMP careers, personnel and equipment through static displays and interactive booths for all ages.

2027 KEY INITIATIVES

Strategic Priority: Implementing City Plan

IAP Priority Action #65 – Construct a new Royal Canadian Mounted Police (RCMP) Detachment (C3.1.18).

Strategic Priority: Social, Health and Public Safety Challenges

Continue offering Community Policing programs including Speed Watch, Block Watch, Crime Watch, Distracted Driving Watch, Auto Crime Awareness, Project 529 and various community events.

Participate in the interdepartmental CCTV program

Strategic Priority: Maintaining and Growing Current Services
Develop an approved growth strategy for the Police Support Services Department to ensure appropriate resources are allocated to the proper areas in line with anticipated RCMP growth.
Continue to support the renovations of office and operational spaces at the multiple operational buildings, to optimize space utilization while working towards the future detachment.
Continue to participate with the creation of the City programming and space needs for the future RCMP detachment.
Annually review projections and demand for RCMP and Police Services staffing needs to support a growing community.
Strategic Priority: Capital Projects
The Police Services Department will continue to participate in the development and planning of the future RCMP detachment.
Strategic Priority: Communicating with the Community
Work with neighbourhoods to increase support for community crime prevention programs and neighbourhood safety initiatives
Host an Open House for the Public to showcase a variety of RCMP careers, personnel and equipment through static displays and interactive booths for all ages.
Governance and Corporate Excellence
Ongoing review of the organizational structure within the department to identify areas of need and efficiencies within current operations.
Police Services will continue to support the RCMP by ensuring the support services provided are appropriate and allow for optimal policing operations.

PROPOSED OPERATING BUDGET

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Revenues						
Police Support Services	$ 1,881,525	$ 1,895,338	$ 1,903,181	$ 1,911,102	$ 1,919,102	$ 1,927,184
Annual Operating Revenues	**$ 1,881,525**	**$ 1,895,338**	**$ 1,903,181**	**$ 1,911,102**	**$ 1,919,102**	**$ 1,927,184**
Expenditures						
Police Support Services	$ 9,848,385	$ 10,782,843	$ 11,204,876	$ 11,536,247	$ 11,671,999	$ 11,990,353
Annual Operating Expenditures	**$ 9,848,385**	**$ 10,782,843**	**$ 11,204,876**	**$ 11,536,247**	**$ 11,671,999**	**$ 11,990,353**
Net Annual Operating Expenditures	**$ 7,966,860**	**$ 8,887,505**	**$ 9,301,695**	**$ 9,625,145**	**$ 9,752,897**	**$ 10,063,169**
Staffing (FTEs) - Budgeted	**83.5**	**83.6**	**83.6**	**83.6**	**83.6**	**83.6**

** For 2026 funding for the new CUPE contract and management increases is budgeted in committed contingency under Corporate Services.*

	2026 Approved Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget	2031 Draft Budget
Expenditure Summary						
Wages & Benefits	$ 9,166,596	$ 10,077,828	$ 10,488,446	$ 10,803,068	$ 11,093,603	$ 11,397,940
Services & Supply Contracts	236,416	245,412	247,771	255,221	257,773	265,427
Materials & Supplies	97,595	96,298	98,077	99,967	100,644	102,615
Utilities	132,300	137,000	139,740	142,535	145,387	148,294
Internal Charges & Other	62,478	70,245	71,661	73,091	74,592	76,077
Grants & Subsidies	153,000	156,060	159,181	162,365	-	-
Annual Operating Expenditures	**$ 9,848,385**	**$ 10,782,843**	**$ 11,204,876**	**$ 11,536,247**	**$ 11,671,999**	**$ 11,990,353**