



# CORPORATE SERVICES

## Police Services

*2021 Business Plan*

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# Police Services

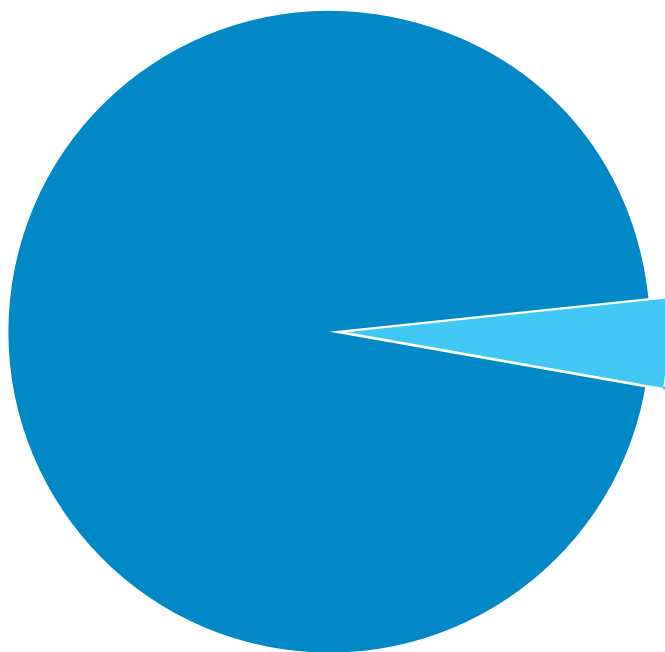
## OVERVIEW

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.

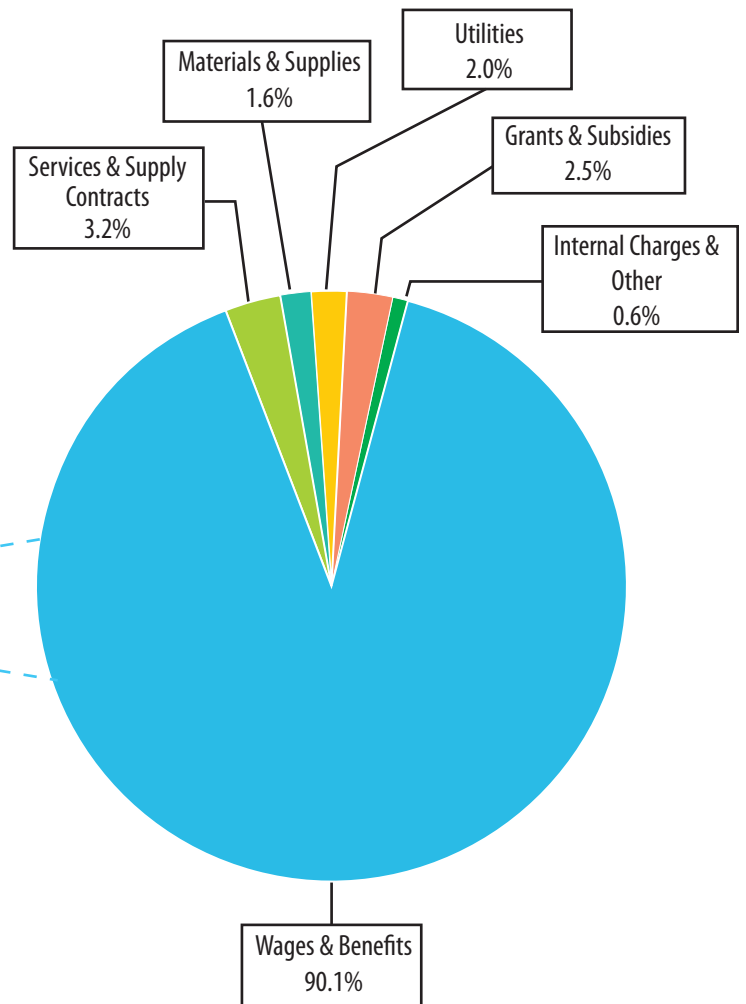
Municipal employees deliver high quality and effective services to the RCMP and the citizens of Nanaimo.



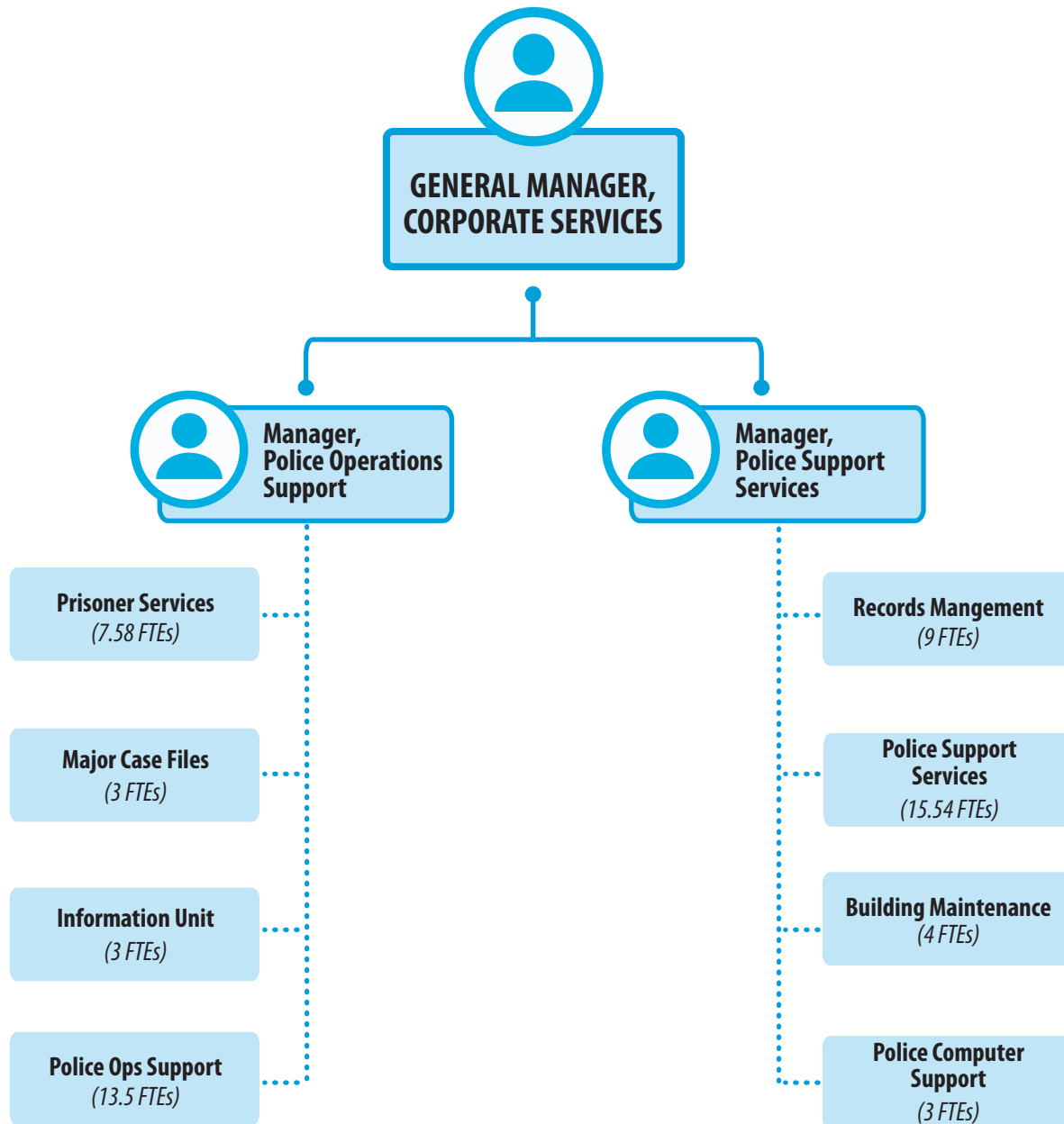
## DEPARTMENT'S SHARE OF CITY'S OPERATING EXPENDITURE BUDGET



- POLICE SERVICES 4.1%
- REMAINING CITY BUDGET 95.9%



**Operating Expenditure Budget:**  
**\$ 6,271,652**



# Police Services

## LEVEL OF SERVICE

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

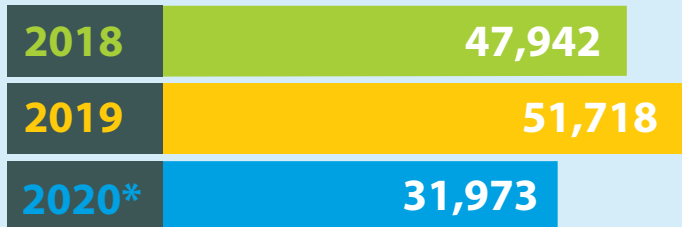
It is important to note that the COVID pandemic did not close Police Support Services at Nanaimo Detachment and staff continued to work as many roles are considered an essential services.

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.

### NUMBER OF FILES (CALLS FOR SERVICE)



\*up to August 31, 2020

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 180 desktop and laptops for the RCMP plus 65 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, assist in managing the daily operation of the detachment's fleet with the Transport Clerk. The Transport Clerk is also part of the Administration group and is responsible for the day to day management of the detachment's fleet (72 vehicles).

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 – 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.

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.



## LEVEL OF SERVICE, cont'd

### 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 for 2020 we have 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
- 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.

## 2020 ACHIEVEMENTS

- Additional temporary parking provided at the old bus loop exchange for RCMP and support staff until late August 2020
- Plans in progress for security gates for police parking lots
- Short term space needs have been addressed and renovations are expected to start late fall in the building at 575 Fitzwilliam Street for Nanaimo Detachment use.
- A review for the long term space needs for the future of the Nanaimo Detachment was started.

## 2021 OPPORTUNITIES

- Security gates for the police parking lots.
- Staffing municipal support positions.
- Space needs review to continue.



# Police Services

## PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
<b>Revenues</b>	<b>Approved Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
Police Support Services	\$ 1,934,732	\$ 1,769,980	\$ 1,848,627	\$ 1,854,613	\$ 1,860,661	\$ 1,866,765
<b>Annual Operating Revenues</b>	<b>\$ 1,934,732</b>	<b>\$ 1,769,980</b>	<b>\$ 1,848,627</b>	<b>\$ 1,854,613</b>	<b>\$ 1,860,661</b>	<b>\$ 1,866,765</b>
<b>Expenditures</b>						
Police Support Services	\$ 6,205,918	\$ 6,271,652	\$ 6,357,360	\$ 6,486,502	\$ 6,607,711	\$ 6,742,152
<b>Annual Operating Expenditures</b>	<b>\$ 6,205,918</b>	<b>\$ 6,271,652</b>	<b>\$ 6,357,360</b>	<b>\$ 6,486,502</b>	<b>\$ 6,607,711</b>	<b>\$ 6,742,152</b>
<b>Net Annual Operating Expenditures</b>	<b>\$ 4,271,186</b>	<b>\$ 4,501,672</b>	<b>\$ 4,508,733</b>	<b>\$ 4,631,889</b>	<b>\$ 4,747,050</b>	<b>\$ 4,875,387</b>
Staffing (FTEs) - Budgeted	63.7	60.6	60.6	60.6	60.6	60.6

## PROPOSED OPERATING BUDGET

	2020	2021	2022	2023	2024	2025
<b>Expenditure Summary</b>	<b>Approved Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>	<b>Draft Budget</b>
Wages & Benefits	\$ 5,585,741	\$ 5,650,568	\$ 5,732,167	\$ 5,846,808	\$ 5,963,742	\$ 6,083,021
Services & Supply Contracts	201,832	201,205	199,994	209,056	207,795	217,228
Materials & Supplies	100,910	98,240	100,204	102,208	104,252	106,340
Utilities	127,700	128,300	130,866	133,483	136,153	138,876
Internal Charges & Other	36,506	40,110	40,900	41,718	42,540	43,458
Grants & Subsidies	153,229	153,229	153,229	153,229	153,229	153,229
<b>Annual Operating Expenditures</b>	<b>\$ 6,205,918</b>	<b>\$ 6,271,652</b>	<b>\$ 6,357,360</b>	<b>\$ 6,486,502</b>	<b>\$ 6,607,711</b>	<b>\$ 6,742,152</b>