

Police Services: Support Staff Resourcing Plan (Synopsis)

NOTE: The full business case which includes the comparative detachment analysis and 2020 Crime Rate Statistics was presented at an In Camera Council meeting due to the confidential nature of the information contained in the full business case.

Overview

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

A business case has been developed to provide additional resources to at a minimum adequately, and ideally, better support the current 151 contracted RCMP members and the additional nine members to be added over the next three years (2022 – 2024).

As part of the business case development the City engaged Hurley Martin Group to conduct a comparative analysis of Nanaimo’s policing support services relative to 12 other communities of similar populations (75,000 to 160,000) in BC and in other provinces. The Comparative Group included West Shore (Langford, Colwood, View Royal) (RCMP), Saanich (Municipal), Victoria (Municipal), Abbotsford (Municipal), Chilliwack (RCMP), Kamloops (RCMP), Prince George (RCMP), Lethbridge (Municipal), Red Deer (RCMP), Wood Buffalo (RCMP), Thunder Bay (Municipal), and Codiatic (Moncton area) (RCMP).

Business Case Highlights

The business case provides three possible staffing scenarios, note all positions are based on an April 1st start date:

- Ideal – addition of 15 new positions over the next five years
- Moderate – addition of 11 positions over the next four years
- Minimal – addition of 8 positions over the next four years

Ideal Scenario

Position	Level	2022		2023		2024		2025		2026		Total
		FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	\$'s
Assistant Manager, Police Support Services*	EX - 4	1	99,259	1	127,512	1	130,062	1	132,664	1	135,317	624,814
Digital Forensic Technician	13			1	86,768	1	110,375	1	112,582	1	114,834	424,559
Crime/Video Analyst*	12			1	82,202	1	104,165	1	106,248	1	108,373	400,988
Crime/Video Analyst*	12					1	83,846	1	106,248	1	108,373	298,467
Major Case Files Specialist	12							1	85,523	1	108,373	193,896
Police Fleet Supervisor*	10	1	75,102	1	94,659	1	96,552	1	98,483	1	100,453	465,249
Court Liaison Clerk	9			1	74,934	1	94,281	1	96,167	1	98,090	363,472
Police Jr Technical Support Specialist	9			1	76,493	1	93,433	1	95,302	1	97,208	362,436
Shift Supervisor* - Off Peak Hours	9	1	71,320	1	89,515	1	91,306	1	93,132	1	94,994	440,267
Major Case Files Clerk	8	1	67,529	1	84,359	1	86,046	1	87,767	1	89,523	415,224
Police Administration Clerk - ProD/HR	8	1	70,602	1	85,629	1	87,342	1	89,088	1	90,870	423,531
Police Information Clerk	7									1	78,478	78,478
Police Records Clerk - CPIC	7					1	70,212	1	87,706	1	89,460	247,378
Police Records Clerk - PRIME	7	1	67,485	1	84,300	1	85,986	1	87,706	1	89,460	414,937
Custodian - Off Peak Hours	4	1	71,064	1	89,167	1	90,951	1	92,770	1	94,625	438,577
Proposed Increase		7	\$ 522,361	11	\$ 975,538	13	\$ 1,224,557	14	\$ 1,371,386	15	\$ 1,498,431	\$ 5,592,273
Approx Impact To Property Taxation			0.44%		0.37%		0.19%		0.11%		0.09%	

*Position to be created.

Moderate Scenario

Position	Level	2022		2023		2024		2025		2026		TOTAL
		FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	\$'s
Assistant Manager, Police Support Services*	EX - 4	1	99,259	1	127,512	1	130,062	1	132,664	1	135,317	624,814
Digital Forensic Technician	13							1	90,274	1	114,834	205,108
Crime/Video Analyst*	12			1	82,202	1	104,165	1	106,248	1	108,373	400,988
Police Fleet Supervisor*	10	1	75,102	1	94,659	1	96,552	1	98,483	1	100,453	465,249
Court Liaison Clerk	9			1	74,934	1	94,281	1	96,167	1	98,090	363,472
Police Jr Technical Support Specialist	9			1	76,493	1	93,433	1	95,302	1	97,208	362,436
Shift Supervisor* - Off Peak Hours	9	1	71,320	1	89,515	1	91,306	1	93,132	1	94,994	440,267
Major Case Files Clerk	8	1	67,529	1	84,359	1	86,046	1	87,767	1	89,523	415,224
Police Administration Clerk - ProD/HR	8		-		-	1	73,454	1	89,088	1	90,870	253,412
Police Records Clerk - PRIME	7	1	67,485	1	84,300	1	85,986	1	87,706	1	89,460	414,937
Custodian - Off Peak Hours	4			1	72,486	1	90,951	1	92,770	1	94,625	350,832
Proposed Increase		5	\$ 380,695	9	\$ 786,460	10	\$ 946,236	11	\$ 1,069,601	11	\$ 1,113,747	\$ 4,296,739
Approx Impact To Property Taxation			0.32%		0.33%		0.12%		0.09%		0.03%	

*Position to be created.

Minimal Scenario

Position	Level	2022		2023		2024		2025		2026		TOTAL
		FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	FTEs	\$'s	\$'s
Assistant Manager, Police Support Services*	EX - 4	1	99,259	1	127,512	1	130,062	1	132,664	1	135,317	624,814
Crime/Video Analyst*	12			1	82,202	1	104,165	1	106,248	1	108,373	400,988
Police Fleet Supervisor*	10	1	75,102	1	94,659	1	96,552	1	98,483	1	100,453	465,249
Court Liaison Clerk	9					1	76,433	1	96,167	1	98,090	270,690
Shift Supervisor* - Off Peak Hours	9	1	71,320	1	89,515	1	91,306	1	93,132	1	94,994	440,267
Major Case Files Clerk	8	1	67,529	1	84,359	1	86,046	1	87,767	1	89,523	415,224
Police Records Clerk - PRIME	7					1	70,212	1	87,706	1	89,460	247,378
Custodian - Off Peak Hours	4						-	1	75,414	1	94,625	170,039
Proposed Increase		4	313,210	5	478,247	7	654,776	8	777,581	8	810,835	\$ 3,034,649
Impact To Property Taxation			0.26%		0.13%		0.14%		0.09%		0.02%	

*Position to be created.

Recommendation

Staff recommend inclusion of the ideal scenario into the 2022 – 2026 Draft Financial Plan