

2024

Business Plan

CORPORATE SERVICES

Police Services

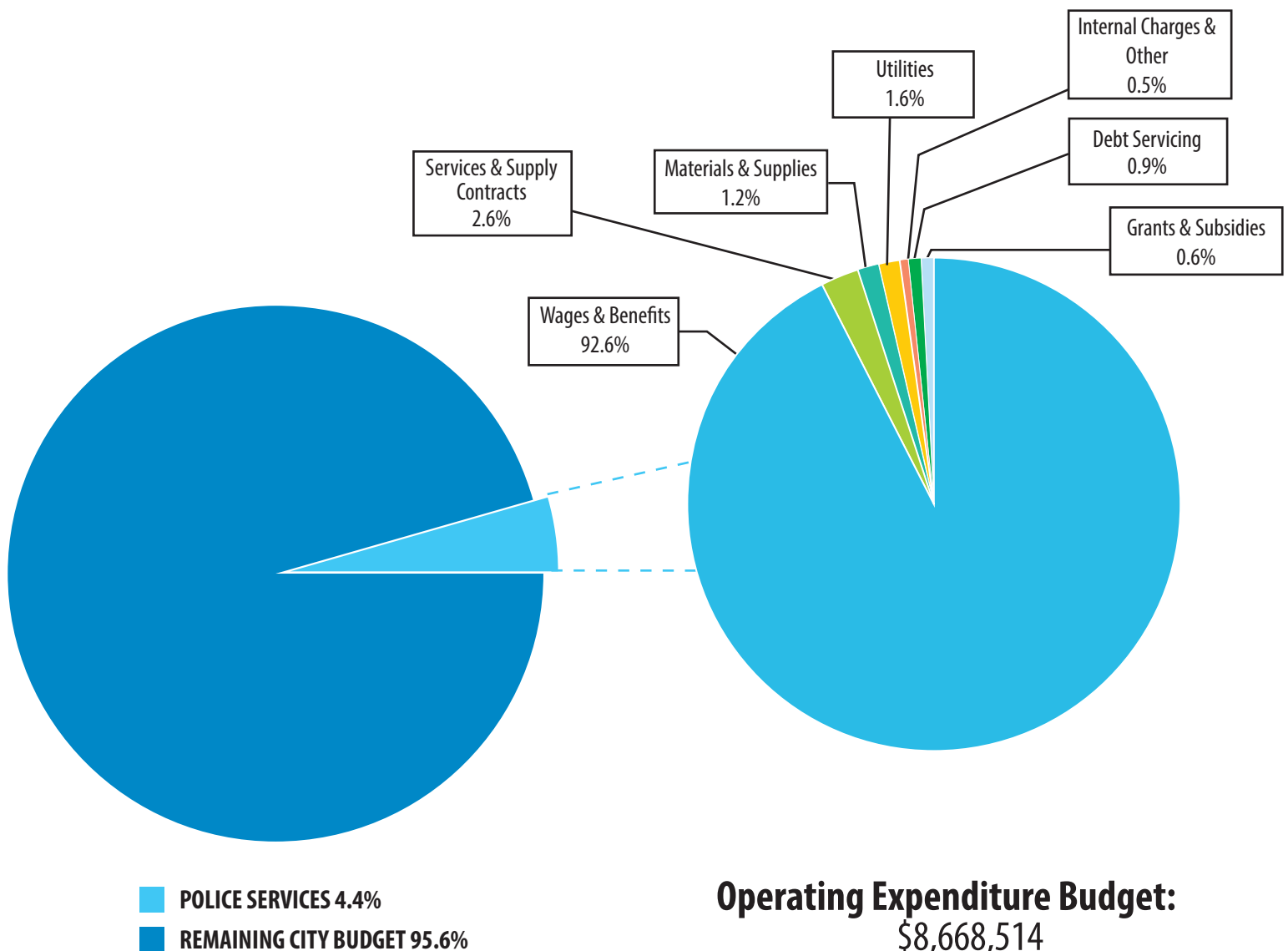
DEPARTMENT OVERVIEW

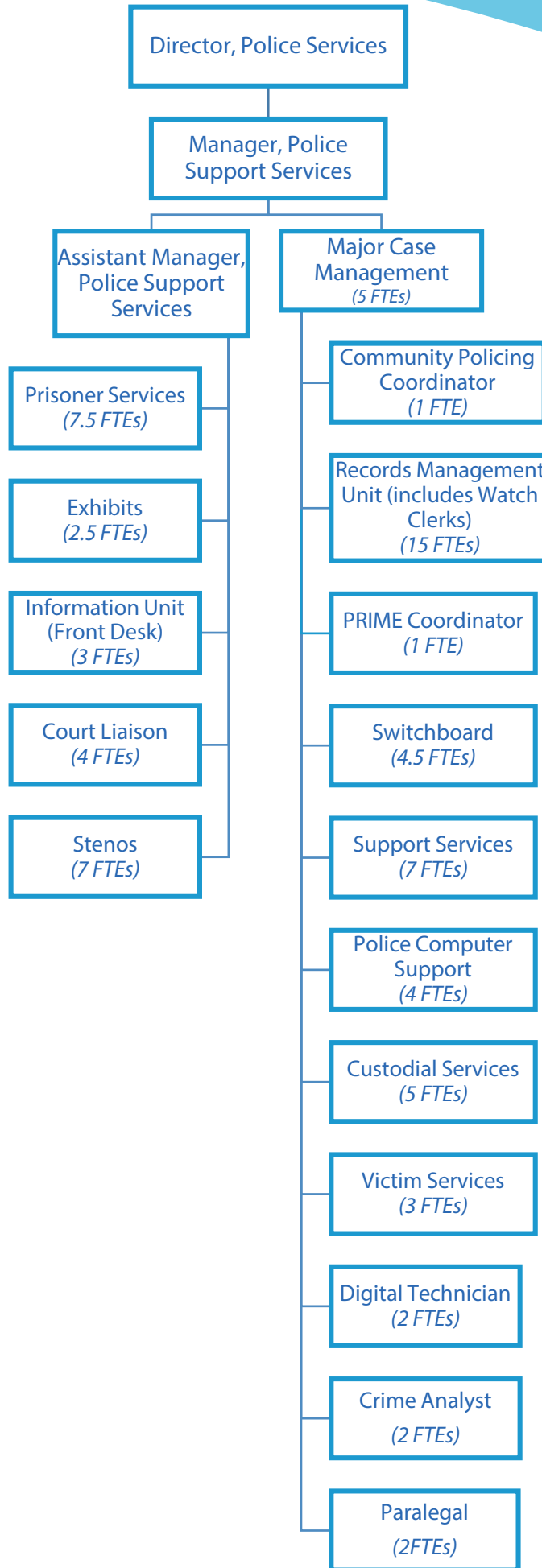
The City contracts with the RCMP for policing services and has for 74 years. The City provides the building, equipment and support staff for the RCMP as per the Policing Agreement.

The support staff cover areas such as the records department, switchboard for non-emergency calls, fleet, cellblock prisoner keeping, stenographers, court liaisons, finance, admin and training.

There are also a few new roles to keep up with changes in certain demands within the policing world. The digital field technician, crime analyst and paralegal have been filled in the last year to address these new demands.

DEPARTMENT'S SHARE OF THE BUDGET





LEVEL OF SERVICE

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

Administration/ Finance/ Training:

2023 saw the call for a Director of Police Services to liaise with City. This role will help ensure support for the Police Services and RCMP directives.

There is one Manager and one Assistant Manager at Police Services, who oversee 76 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 Secretary to OIC 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/ 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. With the new addition of a paralegal, we are able to support changes to court processes.

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.

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.

	2023	2022	2021
Number of Files (Calls for Service)	25,748*	45,776	48,070
* Jan-June, 2023			

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, Investigation Units 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.

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.

Crime Analyst:

The Crime Analyst is a new position, filled in 2023. The Crime Analyst provides guidance to the RCMP for hot spot crime areas, repeated crime types seen in specific locations, crime targeting and stats. RCMP use this information to address high risk areas and where to direct resources.

LEVEL OF SERVICE

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 1 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 events.

2023 ACHIEVEMENTS

- 150th Anniversary of the RCMP policing in Canada. Celebrated here in Nanaimo with an Open House at the RCMP Detachment. An estimated 800 people visited to partake in the cellblock tours, interactive booths hosted by different Police Sections, food and beverages free to the public and included Safety Bear sightings, a Tour de Rock BBQ and a cake to celebrate the 150th anniversary.
- Municipal positions filled in 2023 – Paralegal, Crime Analyst, Records Supervisor, LAN Supervisor, Police Services Director with review and planning for further positions to keep up with required RCMP roles and services as demands increase.
- Retention of the provincially run Victim Services Program, transported under the City of Nanaimo for progression of services.
- Underway with the expansion of office space to 580 Fitzwilliam St. to ease space constraints at 303 Prideaux St. Occupancy expected to be available in early 2024.

2024 CONSIDERATIONS AND OPPORTUNITIES

- Vacant and specialized/ hard to fill positions may need to be re-addressed. Staffing pressures and shortages are not going away. Outside opportunities and resources to be considered.
- Continual address staffing to ensure full level of services provided to RCMP.
- Review and address continual space needs. Projection of a new Nanaimo RCMP Detachment.

PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Police Support Services	\$ 1,821,530	\$ 1,941,020	\$ 1,946,593	\$ 1,952,221	\$ 1,957,906	\$ 1,963,648
Annual Operating Revenues	\$ 1,821,530	\$ 1,941,020	\$ 1,946,593	\$ 1,952,221	\$ 1,957,906	\$ 1,963,648
Expenditures						
Police Support Services	\$ 7,747,827	\$ 8,668,514	\$ 9,919,924	\$ 10,189,455	\$ 10,411,000	\$ 10,568,255
Annual Operating Expenditures	\$ 7,747,827	\$ 8,668,514	\$ 9,919,924	\$ 10,189,455	\$ 10,411,000	\$ 10,568,255
Net Annual Operating Expenditures	\$ 5,926,297	\$ 6,727,494	\$ 7,973,331	\$ 8,237,234	\$ 8,453,094	\$ 8,604,607
Staffing (FTEs) - Budgeted*	73.5	78.5	79.5	80.5	80.5	80.5

* 2024 to 2026 include additional positions approved in the 2022 – 2026 Financial Plan and supported by a business case

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 6,904,131	\$ 8,027,841	\$ 8,419,519	\$ 8,694,706	\$ 8,895,020	\$ 9,045,561
Services & Supply Contracts	285,566	223,070	231,101	228,959	237,254	238,213
Materials & Supplies	134,436	107,900	97,012	89,804	98,964	100,875
Utilities	128,450	137,250	139,995	142,795	145,650	148,565
Internal Charges & Other	47,651	42,965	43,823	44,688	45,580	46,480
Debt Servicing	94,364	78,088	937,046	937,046	937,046	937,046
Grants & Subsidies	153,229	51,400	51,428	51,457	51,486	51,515
Annual Operating Expenditures	\$ 7,747,827	\$ 8,668,514	\$ 9,919,924	\$ 10,189,455	\$ 10,411,000	\$ 10,568,255

2023 wages & benefits reflect 2022 wage rates as contract negotiations were completed after adoption of 2023 - 2027 Financial Plan

Proposed Changes

A business case for an Executive Assistant has been prepared for Council's consideration for inclusion in the 2024 – 2028 Financial Plan.