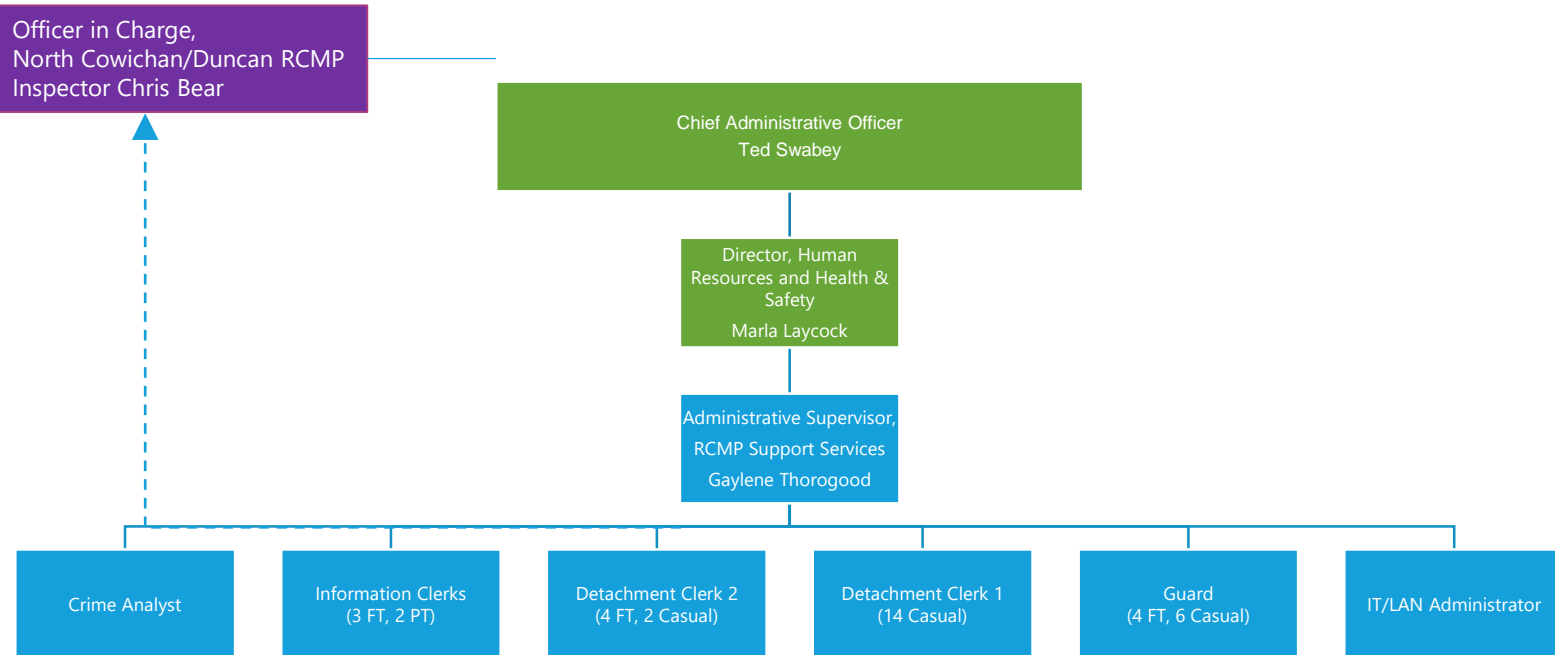


RCMP 2022 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



** non-Municipal

RCMP STAFFING LEVELS

38

Total positions
as of
September 6, 2022

- 13 Full Time, Permanent
- 2 Part Time, Permanent
- 1 Full Time, Temporary
- 22 Casual (2 vacant)

(2 Exempt; 36 CUPE)

RCMP CONTRACT

- \$5.8M contract for RCMP Services which funds 32 of the 63 members of the North Cowichan/Duncan detachment
 - 27 Provincial Members for 2021 paid for by the Province
 - 4 First Nations members paid for by the Province/Federal
 - 11 Municipal clerical staff paid for by NC
 - 8 Provincial clerical staff paid for by the Province
 - 1 IT/LAN, 1 Crime Analyst and 1 provincial clerical staff jointly funded
 - 4 full time guards and up to 6 casual guards. Province reimburses municipality for provincial portion of the costs.

RCMP CONTRACT

- New building (construction)
 - \$49m
 - Existing North Cowichan/Duncan Detachment
 - Shawnigan Lake Detachment
 - BC Highway Patrol – South Island
 - Forensic Identification Services

ANNUAL PERFORMANCE PLAN 2022/2023

Enhanced Public Safety

There are a number of initiatives that the North Cowichan/Duncan Detachment will be completing in order to:

- Advance the safety and security of British Columbians;
- Increase trust with vulnerable populations;
- Employ a multi-faceted approach to public safety through collaboration with other community service agencies; and
- Expand the use of technology to support operational policing.

ANNUAL PERFORMANCE PLAN 2022/2023

Accountability and Governance

The North Cowichan/Duncan Detachment will be set up the following initiatives in order to:

- Be accountable for our decisions and our actions to increase public trust;
- Balance the priorities of government, communities, and the BC RCMP;
- Consult with and implement processes and services that meet the needs of municipal, provincial, and Indigenous partners;
- Use data and business intelligence to manage our resources effectively, transparently, and accountably; and
- Employ our human and financial resources in a transparent and accountable manner.

ANNUAL PERFORMANCE PLAN 2022/2023

Employee Excellence and Workplace Culture

The North Cowichan/Duncan Detachment will champion the following:

- Advance efforts to improve the inclusiveness of our organization through enhanced awareness and action on issues such as systemic racism, cultural competency and humility, discrimination, and harassment;
- Prioritize the health, wellness, and resiliency of our employees;
- Provide training and professional development to support our employees; and
- Evolve our workforce strategies to be responsive to emerging challenges and needs.

RCMP DETACHMENT PROJECT

- Have completed RFP and awarded contract for Project Management
- Design Team in place
- Class D cost estimate \$49 million
- Net zero ready
- Green design features around new detachment
- Detailed design started September

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES

- Established by the RCMP;
 - Ensure a safe, equitable workplace
 - Address systemic racism
 - Advance reconciliation with Indigenous peoples
 - Support modern policing
 - Improve accountability, transparency and conduct

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Creating inclusive workplace where employees are able to be themselves and support the needs of 2SLGBTQIA+
- Foster inclusivity and respect for diversity
- Cultivate trust with First Nations communities and ensure RCMP Employees are knowledgeable of Indigenous cultures, histories and realities
- Recruit and train more expert employees with specialized skills that support criminal investigations
- Equip officers with body worn cameras & e-ticketing
- Increase transparency of policing activities

SERVICE REDUCTIONS/PROJECTS ON HOLD

Project	Rationale for Deferral	Implications of Deferment
City of Duncan Policing	City has not signed Municipal Policing Agreement with Province	Additional funding for policing costs delayed
Chemainus Policing Model / Community Policing Office	Community policing sub office still under review.	Visibility of police in community.

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Build new RCMP Building <ul style="list-style-type: none"> • Design commenced • AAP complete • Tenders • Construction • Commissioning • Occupancy 	May 2020 July 2020 Oct 2020 Jan 2021 Sept 2023 Oct 2023	Operational Strategic Plan
Implementation of North Cowichan/Duncan RCMP Detachment Annual Performance Plan <ul style="list-style-type: none"> • Quarterly reporting 	April 2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
RCMP to provide input into monthly Community Safety Response Model Reporting	Jan 2022	Operational Strategic Plan
Work towards improved consultation, coordination, integration and communication between the RCMP, municipalities, health and housing officials, not-for-profit groups, and other stakeholders; formalize a collaboration between housing, mental health services and local communities to address homelessness, addiction and mental health issues	Jan 2022	Operational Strategic Plan
RCMP to take part in a Stakeholder Communication Plan (Community Safety Response Model)	Jan 2022	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
RCMP Workshops with VIU (Reconciliation/Cross Cultural Training)	Jan 2023	Operational Strategic Plan
RCMP Reconciliation Process - old detachment/new detachment and land acknowledgments	Oct 2023	Operational Strategic Plan

OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD
REVENUE					
RCMP	\$ 501,660	\$ 515,294	\$ 13,634	3%	\$ 343,092
TOTAL REVENUE	\$ 501,660	\$ 515,294	\$ 13,634	3%	\$ 343,092
EXPENSES					
RCMP	\$ 7,622,029	\$ 8,369,857	\$ 747,828	10%	\$ 4,087,635
TOTAL EXPENSES	\$ 7,622,029	\$ 8,369,857	\$ 747,828	10%	\$ 4,087,635



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

RCMP Detachment



Green Municipal Grant (approximately \$1.5M)

- North Cowichan applied for a grant for the net zero costs of the RCMP Building