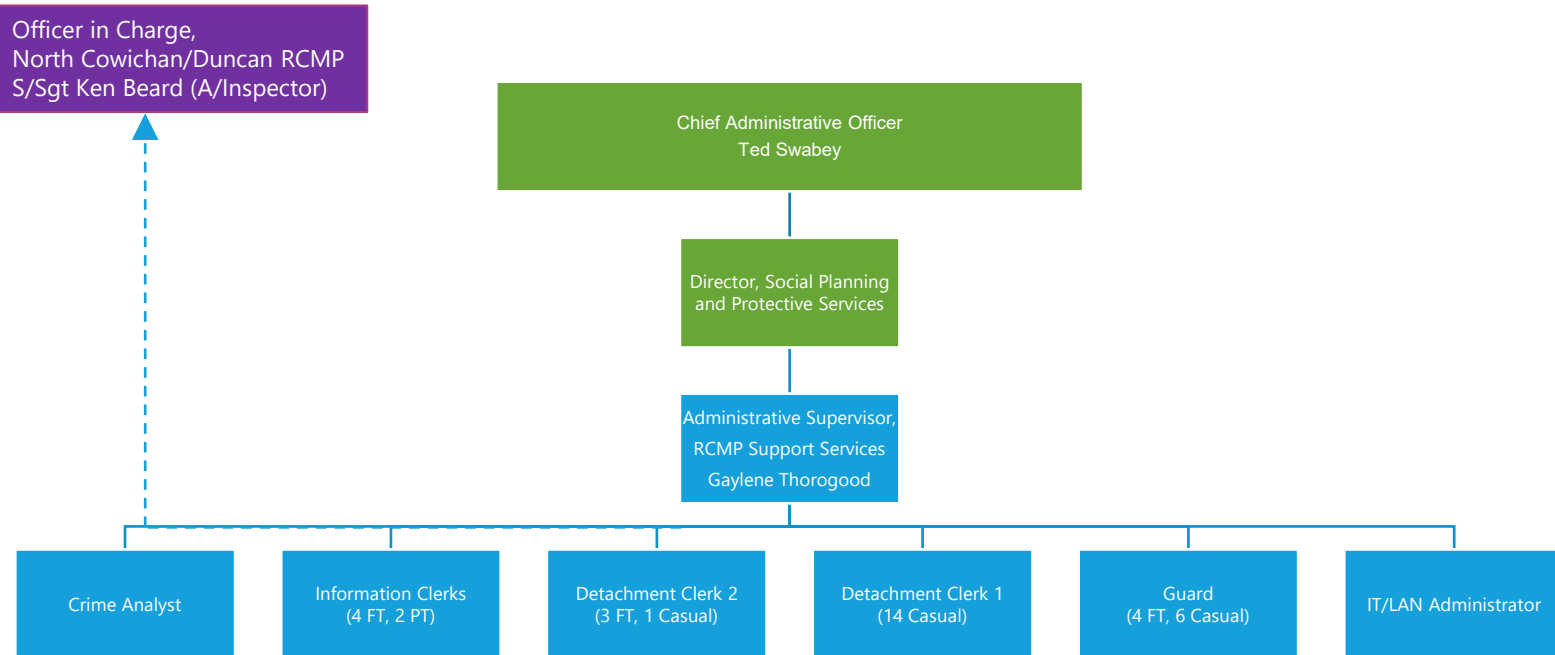


RCMP 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



** non-Municipal

RCMP STAFFING LEVELS

35

Total positions
as of
September 6, 2023

- 13 Full Time, Permanent
- 2 Part Time, Permanent
- 20 Casual (4 vacant)

(2 Exempt; 35 CUPE)

RCMP CONTRACT

- \$6.5M contract for RCMP Services which funds 32 of the 63 members of the North Cowichan/Duncan detachment
 - 27 Provincial Members for 2023 paid for by the Province
 - 4 First Nations members paid for by the Province/Federal
 - 10 Municipal clerical staff paid for by NC
 - 8.5 Provincial clerical staff paid for by the Province
 - 1 IT/LAN jointly funded
 - 1 Crime Analyst funded by Province, NC & Duncan
 - 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 2023/2024

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 2023/2024

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 2023/2024

Employee Excellence and Workplace Culture

The North Cowichan/Duncan Detachment will champion the following:

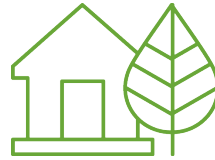
- Advance efforts to improve the inclusiveness of our organization through enhanced awareness and action on issues such as systemic racism, cultural competency and humility, discrimination, and harassment;
- Prioritize the health, wellness, and resiliency of our employees;
- Provide training and professional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



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

RCMP Detachment



Green Municipal Grant (approximately \$1.5M)

- New Building is net zero ready

2024 BUSINESS PLAN

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
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 Jan 2024 Mar 2024
Orderly transition to new detachment	Mar 2024

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Implementation of North Cowichan/Duncan RCMP Detachment Annual Performance Plan</p> <ul style="list-style-type: none"> Quarterly reporting 	<p>April 2024</p>
<p>“Detachment deliverables focus on three strategic priorities including Enhanced Public Safety, Accountability; Governance; and, Employee Excellence and Workplace Culture.”</p> <p>Associated actionable initiatives include offender management, road safety, reconciliation, consultation with local government, and equity, diversity and inclusion...etc.</p>	<p>Jan 2024</p>

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
Indigenous Elder Workshops with VIU (Reconciliation/Cross Cultural Training)	2024
RCMP Reconciliation Process - old detachment/new detachment and land acknowledgments	2024

OPERATING BUDGET - SUPPLEMENTAL BUDGET REQUESTS NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
IT/LAN Administrator	<p>Funding split with Province. The Province pays \$2,392 per person, per year who is in Provincial (Federal) Position.</p> <p>Currently 1 person supports 85 personnel, with no backup when there is a vacancy.</p> <p>Moving into larger space, and RCMP implementing more technological devices such as body worn cameras.</p> <p>In addition, there are two Provincial tenants Forensic Identification Services and BC Highway Patrol for a total of 14 more personnel.</p> <p>These Provincial units have proposed and are supportive of using the current IT/LAN.</p>	<p>There will be an increase in technology services both in hardware and software. Currently, it is sustainable, however we currently do not have a backup when IT/LAN is away on annual leave/away sick.</p> <p>If IT/LAN were to be away for an unexpected or extended period, we would be placed in a very difficult position.</p> <p>We could lose sensitive or important data that would affect police investigations.</p> <p>Simply we do not have a backup if our IT/LAN is not available.</p> <p>RCMP requires the IT/LAN to hold a Secret Enhanced Reliability clearance and if an applicant does not have, it will take approximately a year to obtain.</p>		<p>\$56,500 (includes benefits)</p> <p>Funding Source: Taxation \$56,500</p>

OPERATING BUDGET - SUPPLEMENTAL BUDGET REQUESTS NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
<p>RCMP Officer (FIS/Ident member)</p>	<p>Shared with City of Duncan.</p> <p>A newly created North Cowichan/Duncan Integrated Forensic Identification Services unit will relocate 1 Provincial FIS position from Nanaimo and 1 Provincial FIS from Victoria.</p> <p>A 2018 District Integrated Forensic Identification Services Summary Report identified the need for a Sergeant to oversee the 2 Provincial positions.</p> <p>Opportunity for on-site training (and more frequently) to front-line members.</p> <p>Greater file attendance creates a greater chance of evidence recovery.</p> <p>Greater contribution to local crime reduction strategies.</p> <p>Increased community presence.</p>	<p>Lack of direct supervision resulting in limited and delayed file review, poor quality control, decrease in overall member wellness, little to no real-time guidance, and consistently seeking human resource assistance from neighboring units.</p>	<p>Underutilization of IFIS to support crime reduction strategies and frontline policing investigations.</p>	<p>Staff have reached out to determine if this position could be acquired without increasing North Cowichan's member count of 32.</p> <p>* If not permissible within the 32 member count, the budget impact would in 2024 would be \$224,233 (all inclusive) less the portion shared with the City.</p>

OPERATIONAL BUDGET – SUPPLEMENTAL BUDGET REQUESTS

Actions / Projects	Budget	Rationale
Restorative Justice Society	\$19,220	Proposed shift in funding to contributions based on number of RCMP members.

OPERATING BUDGET

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD	Supplemental	\$ Change
REVENUE							
RCMP	\$ 515,294	\$ 709,427	\$ 194,133	38%	\$ 327,672		
TOTAL REVENUE	\$ 515,294	\$ 709,427	\$ 194,133	38%	\$ 327,672		
EXPENSES							
RCMP	\$ 8,038,595	\$ 9,254,236	\$ 1,215,641	15%	\$ 4,317,702	\$ 75,720	\$ 1,291,361
TOTAL EXPENSES	\$ 8,038,595	\$ 9,254,236	\$ 1,215,641	15%	\$ 4,317,702	\$ 75,720	\$ 1,291,361