

NORTH COWICHAN/DUNCAN RCMP DETACHMENT 2025 BUSINESS PLAN

Committee of the Whole

DEPARTMENT RESPONSIBILITIES

The RCMP Core Values – Tu qi qu q'uls nuw'uyulh's

- Act with integrity
- Show respect
- Demonstrate compassion
- Take responsibility
- Serve with excellence



CORE BUSINESS

The RCMP is organized into four key areas:



**Operational
support**



**Administrative
support**



**RCMP
members**



**Other
support**

STAFFING LEVELS

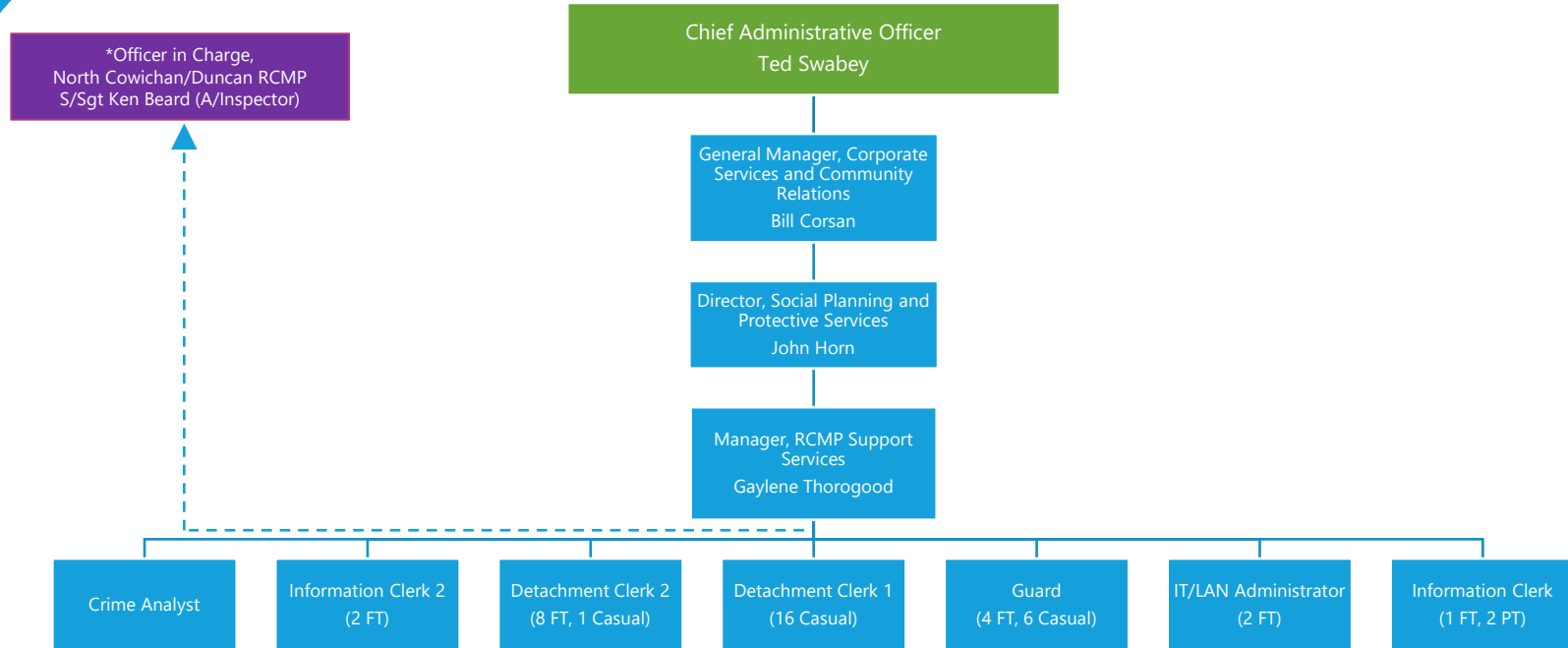
41

Total positions
as of
July 1, 2024

Municipal Support Staff

- 15 Full-Time, Permanent
- 2 Part-Time, Permanent
- 24 Casual
(2 Exempt; 39 CUPE)

ORGANIZATIONAL STRUCTURE



** non-Municipal

RCMP CONTRACT

- The 2025 RCMP Contract is \$7.2M which funds 33 of the 73 Regular Policing Members of the North Cowichan/Duncan Detachment
 - 33 Municipal Policing Members
 - 12 City of Duncan Members
 - 24 Provincial Policing Members
 - 4 Indigenous Policing Members funded by Federal
 - 4.5 Public Servants Employees funded by Federal
 - 13 Municipal Support Employees funded by North Cowichan
 - 4 Municipal Cell Guards funded by North Cowichan
 - 4 Municipal Support Employees funded by City of Duncan
 - 2 IT/LAN Administrators funded by Province and North Cowichan
 - 1 Crime Analyst funded by Province, North Cowichan, and City of Duncan

ANNUAL PERFORMANCE PLAN 2024/2025

Crime Reduction & Public Safety

- Initiatives North Cowichan/Duncan Detachment are working to assist vulnerable groups and enhance Crime Reduction levels in the community:
 - Bike patrols in the Corridor
 - Business Engagement foot patrols
 - Prolific Offender and Drug Enforcement
 - Activities with Partner Agencies
 - Curfew Checks
 - Restorative Justice Referrals

ANNUAL PERFORMANCE PLAN 2024/2025

Provide Leadership and Governance

- The North Cowichan/Duncan Detachment have set up the following initiatives in order to be accountable and enhance public trust and confidence:
 - Consultation with local governments and First Nations
 - Recruitment

ANNUAL PERFORMANCE PLAN 2024/2025

Employee Excellence and Wellness

- The North Cowichan/Duncan Detachment will champion the following:
 - Non-Commissioned Officer Development and Supervisor Training

ANNUAL PERFORMANCE PLAN 2024/2025

Contribute to relationship building with Indigenous communities – Reconciliation

- The North Cowichan/Duncan Detachment will serve local Indigenous Communities and continue to build relationships:
 - Indigenous Police Services contribute to local Cowichan Tribes events
 - Liquor Enforcement on Cowichan Tribes land

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Relocated to new detachment on Ford Road	Service
Introduced inclusive locker room for regular members	Community
Installed totem pole and glass artwork in the lobby	Engagement
Considered reestablishing the RCMP Auxiliary Program	Service
Hosted a Community Safety Expo (October 2024)	Service
Created a new Facebook page (July 2024)	Service
Commenced the transition to electric Police vehicle & EV charging	Environment

2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Successful SITE funding to combat drugs and violence downtown	Community & Service
Acquired ebikes for the Community Safety Unit	Environment & Service
Collaborated bike and foot patrols with NCD and City of Duncan Bylaw officers	Community & Service
Presented background information on OMG, prostitution, and human trafficking to leadership	Service
Completed a number of high level drug trafficking arrests	Community & Service



CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

RCMP Detachment



Green Municipal Grant (approximately \$1.5M)

- New Building is net zero ready
- Maintain naturalized stormwater detention pond at new building

2025 BUSINESS PLAN

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Manage Coordination of Auxiliary Policing Program <ul style="list-style-type: none"> • Timeline to be determined by number of applicants • Each applicant must be security cleared • Implementation of three tier program 	Community & Service
Indigenous Elder Workshop with VIU (Reconciliation/Cross Cultural Training)	Engagement

2025 KEY DELIVERABLES

Actions/Projects	Strategic Alignment
Implementation of North Cowichan/Duncan RCMP Detachment Annual Performance Plan <ul style="list-style-type: none"> Quarterly reporting 	Service
Detachment deliverables focus on four strategic priorities and objectives including Crime Reduction, Accountability/Enhancing Public Trust and Confidence, Employee Excellence, and Relationship Building with Indigenous Communities Associated actionable initiatives include Offender Management, Drug Enforcement, Road Safety, Reconciliation, Partnership with Community Leadership, Business Engagement, Restorative Justice, etc.	Engagement, Community, & Service
Implement body camera mandate	Service & Community

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
DMFT / FVA Digital Media Field Technician / Forensic Video Analyst	<p>Have a dedicated Digital Media Field Technician on site to assist and improve the timeliness of which computers and cell phones are investigated and analyzed.</p> <p>Having a municipal employee in this role will significantly reduce the cost. There is also an opportunity for cost recovery by utilizing the Municipal Employee (DMFT) to provide this service to other detachments using a fee based model. This would allow us to generate income to cover the cost of the position.</p> <p>The position will require the expected cost associated to an exempt position, however, some if not all the costs will be mitigated by no longer needing to send the devices to external sources or using OT members to perform the analysis.</p>	<p>It is not longer sustainable to have a member perform digital forensics on seized devices. The work requires very specific training as well as a significant monetary investment in proprietary hardware/software. To continue to rely on regular members to perform this duty on overtime is not sustainable. The RCMP now requires that in order for a new Digital Forensic Technician (DFT) to receive training they must be in a full time equivalent position solely dedicated to this function.</p> <p>The process for analysis of digital devices has been to send the device by courier. The cost associated to this service has been approximately \$5,000 per device, and it is common to have multiple devices per file.</p>		<p>\$95,000 (includes benefits)</p> <p>Funding Source:</p> <ul style="list-style-type: none"> • Taxation • Return on Investment with outsourcing to other detachments

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
Reader/Reviewer (2x)	<p>Provides high level quality assurance auditing directly to watches.</p> <p>The Reader/Reviewer will assist the Watch Commander with all police investigational files, along with processing non-investigation portions of General Duty files, review correspondence and analyze Policy Operational reports to ensure compliance and quality.</p> <p>The Reviewer will provide guidance, feedback and corrective direction as required ensuring the file integrity of police investigations.</p> <p>These positions have a direct impact on ability to release watch NCOs and Road Supvs in order to increase their patrol presence and coaching of junior members at crimes scenes.</p>	<p>Potential quality of investigation deficiencies not being identified and/or missed.</p> <p>Limited deployment of supervisors at crime scenes for coaching and mentoring purposes.</p>		<p>\$84,000 (includes benefits) (1x)</p> <p>Funding Source:</p> <ul style="list-style-type: none"> • Taxation

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
Detachment Clerk	<p>Resource needs have been reviewed and over the past few years and there has been an increased download of duties to Municipal Employees to assist Regular Members.</p> <p>The workload has been downloaded through legislation and policy changes within the Federal and Provincial Governments. Changes in workflow, system and technology changes are then absorbed at the detachment level.</p> <p>This position would be an opportunity to offload more administrative work from Regular Members therefore giving them more time to be on the road.</p> <p>As well as relieve the increased download of duties.</p>	<p>Casual clerks and overtime would continue to be used to keep up with the with workflow.</p> <p>There would be potential delays with police investigations, and or lost charges with files.</p>		<p>\$76,000 (includes benefits)</p> <p>Funding Source:</p> <ul style="list-style-type: none"> • Taxation

OPERATING BUDGET – ENHANCED SERVICE REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred/Delayed	Budget Impact
<p>RCMP Municipal Employee Supervisor position</p> <p>(PRIME Records Supervisor or Records Supervisor)</p>	<p>To manage the increased workload, evolving processes, file review and to ensure workflow between watches and watch clerks I am requesting the current Detachment Clerk vacancy be modified to a Records Services Supervisor. This position would report directly to the Manager of Support Services, relieving some of the administrative burdens of supervising 30+ employees.</p> <p>Our principal workload is records management, and within this, there is constant change with information, new systems, and policies, legislation and law changes, new federal and provincial projects, for example: Body-worn cameras, DEMS, and REVOLL program, moratoriums, and the preservation, protection and privacy of files.</p>	<p>Critical backlog of unreviewed files will cause delays or inaccurate reporting.</p> <p>Reduces quality control and creates risks of inaccurate reports.</p> <p>Delayed statistical data on occurrence locations, and crime trends.</p> <p>Inaccurate reporting to both the Municipality, City of Duncan, Cowichan Tribes governments and the Canadian Centre for Justice Statistics.</p> <p>Municipal employees and Regular Members will be delayed and be set back in training and updates.</p> <p>Possible release of unverified information for Disclosure and Police Information Checks</p>	<p>Backlog and delay of transition of historical paper records to electronic (PIRS to PRIME).</p> <p>Deferral on review of Moratoriums (includes missing and murdered indigenous women, firearms prohibitions, archival review etc.).</p> <p>Deferred implementation or management with new policy's and SOP's of impacted Records (example, expired possession convictions under Bill C-5).</p> <p>Delayed validation of information to compare and provide rationale regarding the increase/decrease of notable offences when compared to previous years.</p>	<p>Increase salary position by 10% to create a supervisor position.</p> <p>Funding Source:</p> <ul style="list-style-type: none"> Taxation <p>Net new costs of approximately: \$7,100.70</p>

OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD	Supplemental	\$ Change
REVENUE							
RCMP	\$ 400,152	\$ 1,511,465	\$1,111,313	278%	\$ 577,069		
TOTAL REVENUE	\$ 400,152	\$ 1,511,465	\$ 1,111,313	278%	\$ 577,069		
EXPENSES							
RCMP	\$ 8,773,463	\$10,792,494	\$2,019,031	23%	\$ 5,226,630	\$ 339,000	\$ 2,358,031
TOTAL EXPENSES	\$ 8,773,463	\$10,792,494	\$2,019,031	23%	\$5,226,630	\$ 339,000	\$ 2,358,031