

City of Nanaimo - Police Services

Financial Analysis - Staffing Increases - excludes contract increases due to inflation

2015 - 2019 Financial Plan						
	2016	2017	2018	2019	2020	Total
RCMP Members	4	3	5	4		16
RCMP Contract Incremental Cost	\$ 580,000	\$ 445,875	\$ 761,703	\$ 624,597		
Municipal Support Staff FTEs	1	1		1		3
Municipal Staffing Incremental Cost	\$ 70,357	\$ 98,656		\$ 80,000		
Total - Annual Incremental Cost	\$ 650,357	\$ 544,531	\$ 761,703	\$ 704,597	\$ -	

RCMP Staffing Plan						
	2016	2017	2018	2019	2020	Total
RCMP Contract						
General Duty	5	4	-	-		9
General Duty			2	2	2	6
Plainclothes Investigator	1	2	2	1	-	6
Community Policing Section	-	-	1	-	-	1
Municipal Traffic Unit	-	-	-	-	1	1
	6	6	5	3	3	23
RCMP Contract Incremental Cost - Annual	\$ 870,000	\$ 891,750	\$ 761,703	\$ 468,447	\$ 480,159	
Municipal Support Staffing						
Community Support Worker	2					2
Police Records Clerk	-	1	-	-	-	1
Court Liaison Clerk	-	-	1	-	-	1
Manager, Police Administration Support	-	-	-	1	-	1
Custodian (contingent on building expansion)	-	-	1	-	-	1
Additional FTEs	2	1	2	1	-	6
Municipal Staffing Incremental Cost - Annual	\$ 194,255	\$ 70,357	\$ 140,714	\$ 98,656		
Total - Annual Incremental Cost	\$ 1,064,255	\$ 962,107	\$ 902,417	\$ 567,103	\$ 480,159	

Staffing increases per Police Human Resources Study (2009)