

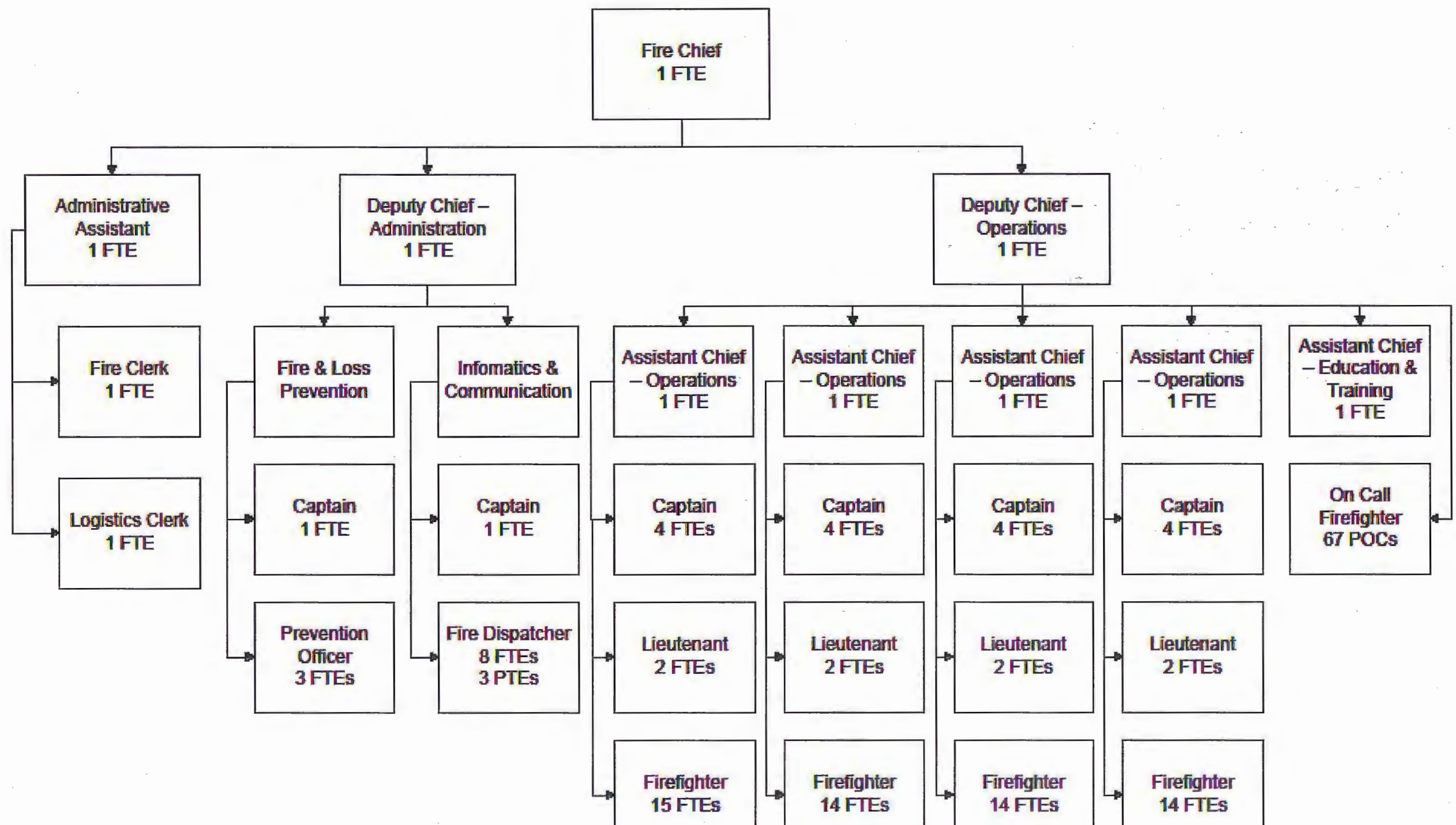
AGENDA
SPECIAL COMMITTEE OF THE WHOLE MEETING
BOARD ROOM, SERVICE AND RESOURCE CENTRE
411 DUNSMUIR STREET, NANAIMO, BC
WEDNESDAY, 2014-FEB-05, AT 9:00 A.M.

1. **CALL THE SPECIAL OPEN COMMITTEE OF THE WHOLE MEETING TO ORDER:**
2. **INTRODUCTION OF LATE ITEMS:**
3. **ADOPTION OF AGENDA:**
4. **PRESENTATIONS:**
 - (a) Mr. Ron Lambert, Fire Chief, Mr. Craig Richardson, Deputy Chief of Operations, and Mr. Stu Harrison, Deputy Chief of Administration, to provide a presentation regarding the 2014-2018 Financial Plan for Social & Protective Services – Fire Rescue Projects. *Pg. 2-9*
 - (b) Ms. Karen Lindsay, Emergency Program Manager, to provide a presentation regarding the 2014-2018 Financial Plan for Social & Protective Services – Emergency Services. *Pg. 10-14*
 - (c) Mr. Mike Dietrich, A/Director, Social & Protective Services, Mr. Mike Sinstadt, Manager, Police Operational Support, and S/Sgt Sorab Rupa, A/Operations Officer, RCMP Nanaimo Detachment, to provide a presentation regarding the 2014-2018 Financial Plan for Social & Protective Services – Police Services. *Pg. 15-23*
5. **CORPORATE SERVICES:**
 - (a) Council Initiatives
6. **OTHER BUSINESS:**
7. **QUESTION PERIOD:** *(Agenda Items Only)*
8. **ADJOURNMENT:**

ACTING MAYOR: COUNCILLOR KIPP
2014-JAN-20 to 2013-MAR-09



**COUNCIL BUDGET REVIEW
SOCIAL & PROTECTIVE SERVICES
NANAIMO FIRE RESCUE
January 30, 2014**



Social & Protective Services - Nanaimo Fire Rescue- Current Level of Service
2014 - 2018 Financial Plan Review

Financial and Operational Planning includes:

- Annual operating and maintenance activities to provide current service levels
- Identify specific projects, supported by a long range asset management plan, for renewal of current facilities. Renewal projects focus on replacing major components of each facility.
- Identify specific projects for upgrades to current facilities.

Significant Events

In 2005 a Standard of Response Coverage Study was completed. In order for Nanaimo Fire Rescue to meet its response time objectives the study recommended the addition of Fire Station #4, which opened in 2008, and the construction of a Hammond Bay station (Fire Station #6) which is included as part of our service level changes/project plan. In 2013 staff also presented a Fire Rescue Integrated Risk Management Model Synopsis as a Fire Plan update to continuously build a safer community through targeted risk reduction and improve response performance. This model is still under discussion.

In December 2013 the IAFF and the City signed a new collective agreement covering April 10, 2010 to December 31, 2011

In 2013 Nanaimo Fire Rescue completed a "pilot" home inspection program to ensure residences had a functional smoke alarm with the goal of eliminating fire deaths. Educating the public on life safety initiatives, like the home safe program, will expand through collaborative dialogue with Management and the Union.

LiveMUM (Move Up Module) software was recently purchased and should be operational in 2014. This software works in combination with AVL (automatic vehicle locator) to enable the staff to indentify where vehicles are and when to relocate them should another vehicle be tied up at another incident. This technology will assist in improving response performance.

In November 2013 Nanaimo Fire Rescue and the Vancouver Island Emergency Response Academy received approval from the British Columbia Emergency Health Services and the British Columbia Emergency Medical Assistance Licensing Board to implement a new First Responder Curriculum. With approx. 70 % of calls medical in nature, the development of this new curriculum is key to providing the best possible service to the public. It will eliminate the disparity between First Responders and Paramedics training and provide for seamless pre-hospital care for patients.

Introduction of the BC Paramedics "Treatment Guidelines". These guidelines are evidence-based and are considered to be best practices for patient care. The new First Responder Curriculum will educate First Responders in these new practices.

Current Level of Service

Nanaimo Fire Rescue provides 24/7 service to the City 365 days of the year through five fire stations with 81 FTE's in operations and 67 on-call firefighters. Four stations are staffed by career firefighters and on-call firefighters. One station, located on Protection Island, is an on-call station. During 2013 Fire Rescue responded to 6,914 incidents and performed 2,657 inspections.

Nanaimo Fire Rescue responds to fires, medical incidents, rescue situations, natural disasters and provides specialized services such as hazmat and technical rescue.

The Level of Service provided by Nanaimo Fire Rescue can also be defined by response performance represented by the percentile of the first unit on scene of emergencies within 6 minutes, 90% of the time. This includes targets of 60 seconds for dispatch, 60 seconds for turnout, and 4 minutes for travelling to the emergency. In 2013, the actual performance was:

First unit arrival within 6 minutes	80.63%
Dispatch time within 60 sec.	91.91%
Turnout within 60 sec.	72.23%
Travel time within 240 sec.	72.32%
Initial alarm assignment arrival within 10 minutes	98.40%

Nanaimo Fire Rescue operates FireComm; a ‘secondary service answer point’ as it receives both emergency and non-emergency calls from the 911 operators at the RCMP as well as from BC Ambulance service in Victoria. FireComm is a fire dispatch and communication centre that dispatches 27 fire departments within the Central Island region. The Central Island Partnership consists of the City of Nanaimo (45%), Cowichan Valley Regional District (45%) and Regional District of Nanaimo (10%). It has state of the art equipment and a radio infrastructure to provide communications. Approximately 50% of the calls received are for the City of Nanaimo.

Nanaimo Fire Rescue also uses advanced technology to provide responding firefighters with detailed response information. Fire engines have an on-board computer that are updated in real time from the computer-aided dispatch system at FireComm. The information includes street network maps and pre-incident plans of major risk buildings.

Social & Protective Services - Nanaimo Fire Rescue- Current Level of Service
2014 - 2018 Financial Plan Review

Continuous Improvement Changes

Nanaimo Fire Rescue staff have been working diligently to improve response performance through an array of methods. The 6 minute percentile has largely improved through turnout time of members. Dispatch and travel time has remained relatively constant. The following table outlines turnout time performance over the last 6 years

Measure	2013	2012	2011	2010	2009	2008	2007
Turnout within 60 seconds	72.23%	59.30%	53.52%	41.31%	32.62%	32.30%	17.55%
Turnout within 80 seconds	69.02%	60.80%	53.13%				

Nanaimo Fire Rescue operates the Vancouver Island Emergency Responses Academy (VIERA) and markets accredited fire service courses to numerous other departments. With the development of a new Medical First Responder manual and curriculum, coupled with recent shift to sole ownership, it is anticipated that revenues will significantly increase in 2014 and future.

Annual Operating Programs Include:

Training:

- Nanaimo Fire Rescue manages an array of Firefighter and Fire Officers courses to develop and maintain the skills, knowledge and abilities of all members.
- The City owns and maintains a Fire Training Centre for skill maintenance including, but not limited to, live fire training, auto-ex training and high angle rescue training. The centre also generates revenue through rental to a private organization who provides training for various fire response organizations
- Operate the Vancouver Island Emergency Responses Academy to provide high quality, current and relevant training and certification that meets or exceeds the standards set by the National Fire Protection Association

Prevention:

- Reviewing of development plans before permits are issued to ensure that all fire and life safety issues are appropriately addressed
- Business inspections for life/safety issues
 - Annual inspection of large commercial kitchens or ones with multiple complicated components
 - Inspection of any new suppression system installed in a commercial kitchen
 - Life safety inspection of new businesses
- Code enforcement to ensure premises do not pose an increase risk of fire, explosions, endanger life and property

Public Education:

- Fire prevention week which focuses on a different fire prevention theme each year. For 2013 the focus was kitchen fire prevention.
- On-going campaigns to empower the public to prevent home fires and protect their families through appropriate planning, tools and education
- Nanaimo Fire Rescue Child Passenger Safety Program provides education clinics at various locations and time throughout the City on the proper installation of children's car seats
- Basic fire safety and fire extinguisher use training courses are offered. During 2013 60 people completed the training.
- Tours of fire stations and their operations for kids to educate them on fire safety

Maintenance:

- Repair and maintenance of 2,950 fire hydrants by contractor. Fire hydrants are serviced annually as well as after each use.
- Repair and maintenance of the fire fleet including trucks, cars, boat, trailers and 16 pieces of fire apparatus ranging from pumper trucks to a emergency mobile bus.

On-Call:

- Approx. 67 on-call firefighters support Nanaimo Fire Rescue
- Annual operating grants are paid to six on-call groups: Protection Island Volunteer, Hammond Bay Volunteer, Chase River Volunteer, Harewood Volunteer and Northfield Volunteer (2014 budget - \$17,500 total)

Social & Protective Services - Nanaimo Fire Rescue - Annual Operating and Maintenance
2014 - 2018 Financial Plan Review

Annual Operating and Maintenance Budget

Annual operating and maintenance budgets include:

- Staffing
- Contracted Services (e.g. hydrant maintenance, fleet repairs - heavy duty, instructors)
- Fire fleet

Indirect costs that are incurred to support the Fire operations such as payroll, accounts payable, human resources and senior management resources are not included in Fire operations actuals/budget.

Notes:

Wages and benefits:

- 2011 and 2012 actuals include an estimate re IAFF contract increase
- 2013 Budget includes an estimate re IAFF contract increase (2010, 2011, 2012 and 2013)
- 2014 Budget includes an estimate re IAFF contract increase (2010, 2011, 2012, 2013 and 2014) - see note below re inflationary increase for 2014
- 2014 Draft Budget includes IAFF contract increase (2010, 2011, 2012 and 2013 only) - this provides wage expense at 'estimated' 2013 level
- Wages and benefits actuals and budgets include individual IAFF members increment level increases

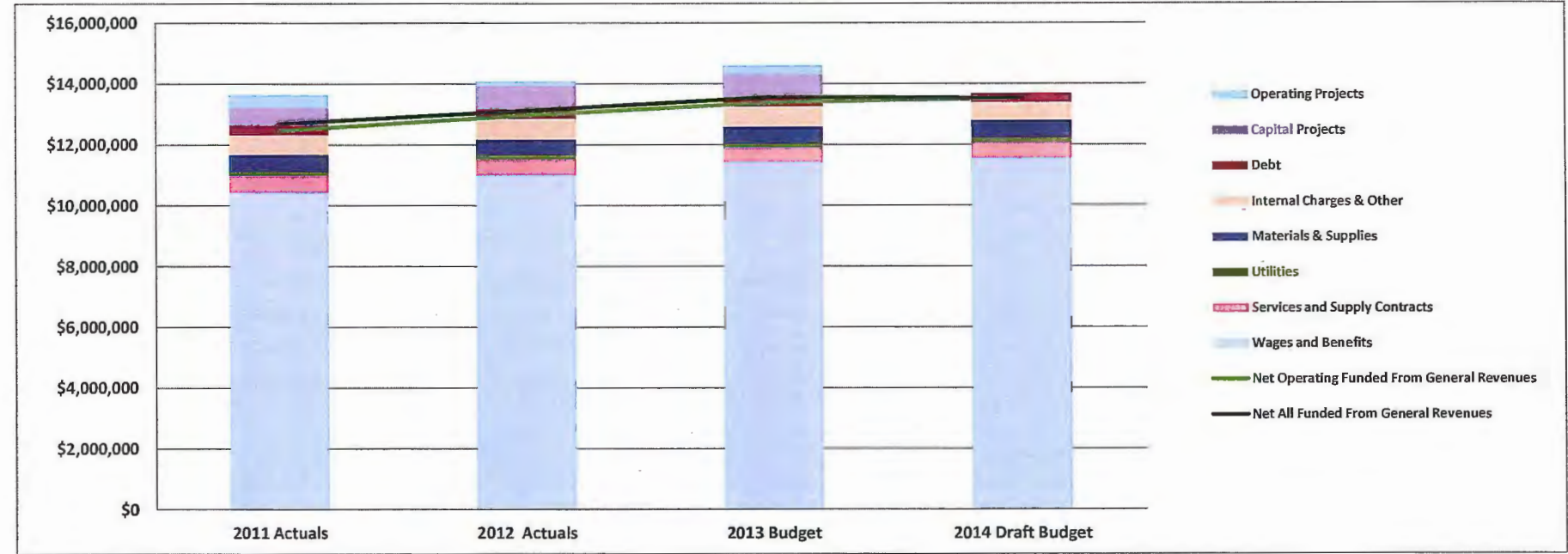
IAFF contract expired December 31 2011, CUPE contract expires December 31 2013
2013 - 2017 Financial Plan includes inflationary increases for years 2 to 5 (2% increase for wages and benefits)
2014 Draft Budget does not include an increase for wages and benefits, a contingency is used for wages increases

Nanaimo Fire Rescue	2013 - 2017 Financial Plan				
	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2014 Draft Budget
see below for restated wages and benefits					
Fire Protection Contracts	79,635	84,173	84,173	85,015	84,173
Recoveries	39,541	45,696	50,950	51,930	36,200
Fines	5,910	17,180	10,000	10,100	10,000
City Property Rentals	20,200	18,400	20,000	20,200	20,000
Other Revenue	24,858	36,836	13,800	13,938	13,300
Total Operating Revenues	170,145	202,285	178,923	181,182	163,673
Wages and Benefits	10,440,977	11,006,077	11,420,982	11,631,413	11,553,253
Services and Supply Contracts	540,268	511,168	459,750	468,725	502,981
Utilities	126,875	130,308	130,800	133,416	153,000
Materials & Supplies	573,182	526,585	570,920	582,308	581,775
Internal Charges & Other	644,169	680,611	663,461	676,722	585,978
Total Operating and Maintenance Expenditures	12,325,472	12,854,749	13,245,913	13,492,585	13,376,987
Net Excluding Debt	12,155,327	12,652,464	13,066,990	13,311,402	13,213,314
Debt	306,121	306,097	306,075	315,544	306,051
Net Operating Funded from General Revenue	12,461,448	12,958,561	13,373,065	13,626,946	13,519,365
Transfers from Reserves	781,075	773,498	862,829	762,000	
Other Project Funding	13,691	-	-	2,400,000	
Total Project Funding	794,766	773,498	862,829	3,162,000	-
Capital	582,684	773,498	743,829	3,147,000	
Operating	432,866	152,891	302,615	181,400	
Total Project Expenditures	1,015,550	926,389	1,046,444	3,328,400	-
Net - Funded from General Revenues	12,682,232	13,111,452	13,556,680	13,793,346	13,519,365
Funded from General Revenues	93%	93%	93%	93%	99%
Cost per Capita	\$ 145.84	\$ 149.82	\$ 152.73	\$ 153.22	\$ 150.18
Budgeted FTEs			96.8		

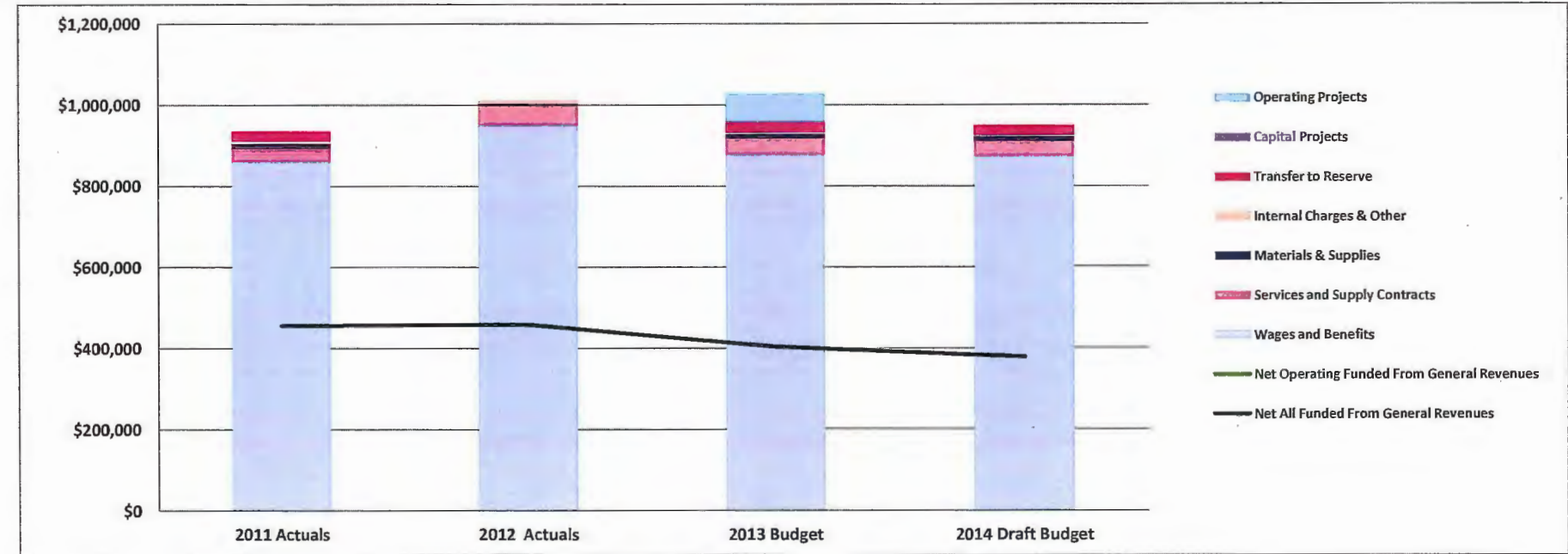
Social & Protective Services - Nanaimo Fire Rescue - Annual Operating and Maintenance
2014 - 2018 Financial Plan Review

			2013 - 2017 Financial Plan			
911 - Fire (FireComm)	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2014 Draft Budget	
Recoveries	480,124	551,576	553,103	564,165	571,060	
Total Operating Revenues	480,124	551,576	553,103	564,165	571,060	
Wages and Benefits	859,971	949,407	876,457	893,986	873,140	
Services and Supply Contracts	31,348	48,121	39,775	40,571	36,352	
Materials & Supplies	13,805	6,393	11,600	11,832	12,280	
Internal Charges & Other	5,700	5,700	3,420	3,420	2,880	
Total Operating and Maintenance Expenditures	910,824	1,009,621	931,252	949,809	924,652	
Next Excluding Transfer to Reserve	430,699	458,045	378,149	385,644	353,592	
Transfer to Reserve	25,000	-	25,000	25,500	25,000	
Net Operating Funded from General Revenue	455,699	458,045	403,149	411,144	378,592	
Transfers from Reserves	-	-	70,200	55,000		
Other Project Funding	-	-	-	-		
Total Project Funding	-	-	70,200	55,000	-	
Capital	-	-	-	-		
Operating	-	-	70,200	55,000		
Total Project Expenditures	-	-	70,200	55,000	-	
Net - Funded from General Revenues	455,699	458,045	403,149	411,144	378,592	
Funded from General Revenues	49%	45%	39%	40%	40%	
Cost per Capita \$	\$ 5.24	\$ 5.23	\$ 4.54	\$ 4.57	\$ 4.21	
Budgeted FTEs			9.7			

Expenditure Analysis - Nanaimo Fire Rescue



Expenditure Analysis - 911 Fire (FireComm)



Social & Protective Services - Nanaimo Fire Rescue - Service Level Changes and Projects
2014 - 2018 Financial Plan Review

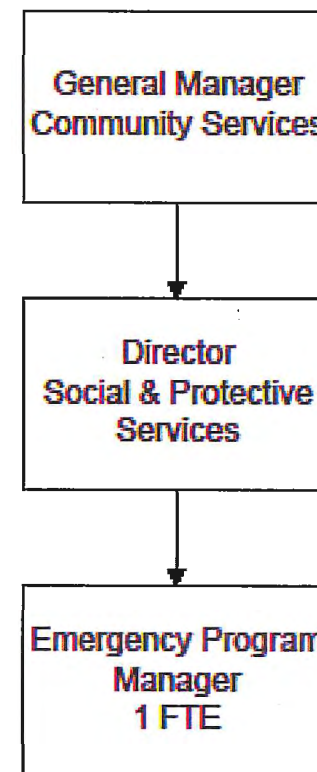
Notes:

- 1) Projects are for expenditures that do not occur every year or vary from year to year.
- 2) Most projects are related to asset management of current facilities.
- 3) Projects are either classified as operating or capital to comply with accounting standards. Larger cost projects are classified as capital.
- 4) Projects can be funded from DCC's, other reserves, grants and general taxation funding.

		Asset Renewal Projects		New Assets Projects		Asset Upgrade Projects		Strategic Projects	
		2014							
	Description	\$	% - 1% taxation	2015	2016	2017	2018	Future Years	
	Service Level Changes								
	New Fire Station - Hammond Bay Road								
	Facility construction	2,400,000	2.7%						
	Type 1 Engine			660,000					
	Annual Operational Cost Increases:								
	Staffing (2011 IAFF Rates)								
	10 additional firefighters, June 1			327,488	663,425	764,242	864,975		
	10 additional firefighters, start June 1				327,488	663,425	764,242		
	Initial gear			50,000	50,000				
	Increased operating costs - fire equipment, bldgs, training			59,500	59,500	59,500	59,500		
				436,988	1,100,413	1,487,167	1,688,717		
	Fire Pump Installation in Nanaimo Port Authority Boat (Osprey)	80,000	0.1%						
P-3422	Fire Headquarters								
	Fire Headquarters - Seismic Upgrade	455,000	0.5%						
	Fire Station #1								
	Millwork Kitchen			15,000					
	Roof Replacement			220,000					
P-3424	Plumbing					67,000			
	Boiler Replacement	100,000	0.1%						
	Fire Station #2								
30017	Fire Station #2 - Painting	21,000	0.0%						
	Fire Station #2 - New Compressor	25,500	0.0%						
	Fire Station #3								
	Fire Station #3 - Paint Truck Bay	14,200	0.0%						
	Fire Station #4								
	Fire Station #4 - Air Conditioners	25,000	0.0%						
	Fire Station #4 - Seal Exterior Beams and Paint Exterior	16,000	0.0%						
30016	Fire Training Centre Misc Projects	25,000	0.0%	25,000	25,000	25,000	25,000		
P-3407	Fire Fleet Replacement	692,000	0.8%	50,000	115,000	30,000	650,000		
30035	Fire Fleet - Apparatus Refit						100,000		
30001	Firefighting Equipment	31,500	0.0%	31,500	31,500	25,000	31,500		
30002	Fire Technology Program	81,000	0.1%	17,000	17,000	17,000	24,000		
30004	Intersection Controllers	12,000	0.0%	12,000	12,000	12,000	12,000		
30005	Furniture and Equipment	10,000	0.0%	17,500	17,500	17,500	17,500		
30006	Recruitment Expenses	5,000	0.0%	5,000	5,000	5,000	5,000		
	911 Projects								
30014	911 Call Taking OCC Upgrade	15,000	0.0%						
30015	911 Misc Projects	40,000	0.0%	57,500	60,000	62,500			
	Total Expenditures	4,048,200	4.6%	1,547,488	1,383,413	1,748,167	2,553,717		



**COUNCIL BUDGET REVIEW
SOCIAL & PROTECTIVE SERVICES
EMERGENCY SERVICES
January 30, 2014**



Social & Protective Services - Emergency Services - Current Level of Service
2014 - 2018 Financial Plan Review

Financial and Operational Planning includes:

- Annual operating and maintenance activities to provide current service levels
- Identify specific projects, supported by a long range asset management plan, for renewal of current facilities. Renewal projects focus on replacing major components of each facility.
- Identify specific projects for upgrades to current facilities.

Significant Events

In 2013 a 2 year study in partnership with Emergency Management British Columbia (EMBC), the Government of Canada DRDC, RCMP, BC Ambulance Service, Nanaimo Port Authority, George Mason University and local private sector partners was completed. The study provided a comprehensive examination, using Value Added Metrics modelling, of two identified community risks with significant impact, Hazardous Material and Earthquakes. The study developed two potential scenarios and provided a detailed analysis of the two hazards utilizing the four pillars of Emergency Management - Mitigation, Preparedness, Response and Recovery. In addition to a comprehensive analysis of the two high risk disasters, the study helped developed techniques that can now be utilized in planning and analysis of other emergencies and disasters while engaging community stakeholders. The estimated in-kind value of the study was \$250,000.

Formalized Hazardous Materials Consortium with public and private sector partners to look at response and recovery capabilities as well as potential for shared response within the City of Nanaimo.

In the Spring of 2013 established an interdepartmental/agency virtual Emergency Coordination Centre to manage potential occupation of the Colliery Dams.

Development of the Colliery Dam Short Term Risk Mitigation Strategy. Some initiatives of the strategy include:

- installation of sirens
- weekly interdepartmental/agency Emergency Coordination Centre meetings
- development of GIS evacuation priority mapping
- door to door public safety campaign to educate residents living within inundation area
- development and testing of geographic mass notification using City Emergency Call Alert system
- functional community exercise

Current Level of Service

The emergency management program works to manage risks from major emergencies and disasters that may affect the City. This involves continuously examining actions that might help reduce the likelihood and impact of major emergencies and disasters. These actions include:

- understanding the risks
- taking all reasonable steps to reduce the threat
- planning for both response and recovery
- working to ensure site support teams and community residents are prepared to act when needed through education
- continually evaluating and improving the program

Emergency Management is available 24/7 365 days of the year and in addition manages the Volunteer Community Assistance Program (formerly ESS, funded in part by the Province). This Community Assistance Program is managed through Emergency Management and integrated into Nanaimo Fire Rescue's operations and is available for other departments. This volunteer program primarily supports fire related calls however it can support any emergency in the community and in the past has been utilized for water main breaks and large scale evacuations.

Emergency Management in addition to planning and development, oversees and provides support and training for the Emergency Coordination Centre (ECC), it also manages the Departure Bay Volunteer Centre and the Community Assistance Volunteer Program made up 50 volunteers. 70 City employees are designated and trained to support operations of the ECC in the event of an emergency.

Nanaimo Fire Rescue maintains a Emergency Mobile Trailer that can be utilized by Emergency Services for the Community Assistance Program and victim assistance. Support kits are maintained for the 4 designated reception centres: Bowen, Beban, Nanaimo Aquatic Centre and Oliver Woods.

During 2013 the Community Assistance Program had 17 callouts - 9 single family and 8 multi units assisting 89 residents and their pets with food, shelter, clothing and recovery .

Social & Protective Services - Emergency Services - Current Level of Service
2014 - 2018 Financial Plan Review

Continuous Improvement Changes

Rapid Damage Assessment

Primary, secondary and tertiary buildings have been mapped and Building Inspectors have been allocated priority buildings by geographic area. In the event of an emergency this will allow for high priority buildings needed to provide services, care, response and recovery for residents to be inspected first. Rapid damage kits have been purchased and assembled for trained building inspectors at Reception Centres and program will continue to be developed further in 2014 along with private sector community partners.

Communications

Entered the social media arena with Nanaimo Fire Rescue Twitter account to reach a broader range for public education and emergency information

Annual Operating Programs Include:

Training: Exercises for responding to emergencies and disasters are conducted on a regular basis. During 2013 the following exercises were undertaken:

- Conducted and facilitated 4 ECC exercises for approximately 50 City staff
 - Two exercises for the potential failure of Colliery Dams
 - One exercise for 12 planning department staff for the potential failure of Colliery Dams
 - One exercise for a Urban Interface Fire
- Community Exercise - Functional
 - Interagency/departmental exercise of Emergency Action Plan for potential failure of Colliery Dams
 - Approximately 80-100 staff participated and several functions of the Emergency Action Plan were tested including incident command centre structure, unified command staging, communications, road closures and emergency call alert.
- Port Security Exercise
 - Facilitated interagency exercise utilizing a hazardous materials scenario
- BC Ferries Exercise
 - Participated in BC Ferries multi agency exercise
- Table Top Exercise
 - As part of the two year study the City participated in a table top exercise conducted by Deference Research & Development Canada (DRDC) and George Mason University

Repair and Maintenance:

Emergency Coordination Centre including electronics, computer hardware, Kramer system, satellite services etc
Departure Bay Volunteer Centre which houses HAMM Radio and the Salvation Army to support emergency response
Communication and Radio equipment including four portable HAMM radios, 4 laptops as HAMM converted to digital communication, radio bases
satellite phone, hand held radios and sirens

Public Education: Educating the public on how to prepare for a major emergency

- Annual "Great Shake Out" event
- Emergency Preparedness Week

Strategic Planning: Ongoing development of plans and strategies for mitigation, preparedness, response and recovery.

Annual Operating and Maintenance Budget

Annual operating and maintenance budgets include:

- Staffing
- Contracted Services (e.g. disaster assistance volunteer director, consultants/trainers)

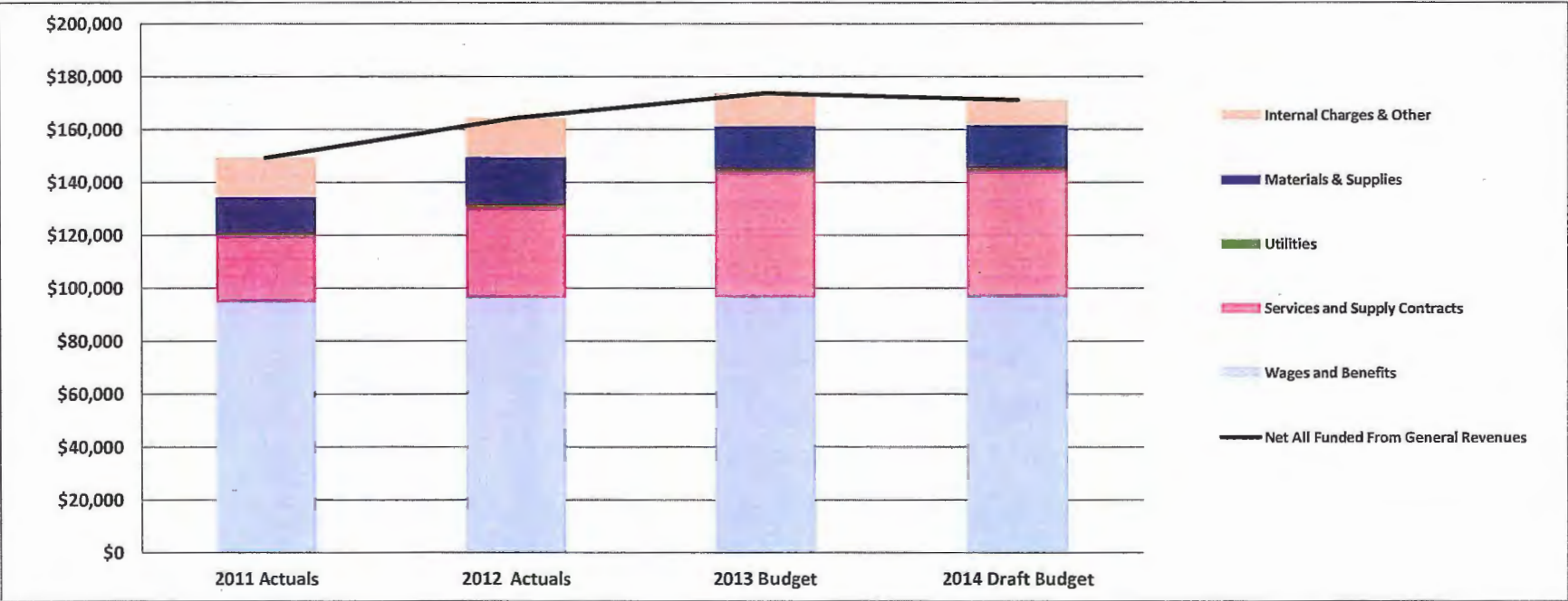
Indirect costs that are incurred to support the Emergency Services operations such as payroll, accounts payable, human resources and senior management resources are not included in Emergency Services operations actuals/budget.

Notes:

2013 - 2017 Financial Plan includes inflationary increases for years 2 to 5 (2% increase for wages and benefits)
2014 Draft Budget does not include an increase for wages and benefits, a contingency is used for wages increases

			2013 - 2017 Financial Plan			
Emergency Services	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2014 Draft Budget	
Wages and Benefits	94,910	96,412	96,665	98,598	96,895	
Services and Supply Contracts	24,959	34,052	47,340	48,287	47,520	
Utilities	694	719	1,000	1,020	1,000	
Materials & Supplies	13,777	18,271	16,150	16,473	16,150	
Internal Charges & Other	14,820	14,820	12,540	12,540	9,600	
Net Operating Funded from General Revenue	149,160	164,274	173,695	176,918	171,165	
Net - Funded from General Revenues	149,160	164,274	173,695	176,918	171,165	
Funded from General Revenues	100%	100%	100%	100%	100%	
Cost per Capita \$	1.72	\$ 1.88	\$ 1.96	\$ 1.97	\$ 1.90	
Budgeted FTEs	1.0					

Expenditure Analysis





**COUNCIL BUDGET REVIEW
SOCIAL & PROTECTIVE SERVICES
POLICE
February 5, 2014**



Social & Protective Services - Police - Current Level of Service
2014 - 2018 Financial Plan Review

Financial and Operational Planning includes:

- Annual operating and maintenance activities to provide current service levels
- Identify specific projects, supported by a long range asset management plan, for renewal of current facilities. Renewal projects focus on replacing major components of each facility.
- Identify specific projects for upgrades to current facilities.

Significant Events/Pressures

Staffing:

In 2009 the RCMP issued a Police Human Resource Study for the Nanaimo Detachment. The report analyzed the Nanaimo Detachment general duty section and recommended up to an additional 40 members. In 2010 Council approved 24 additional general duty members and 10 additional support staff to be allocated over a five year term.

Implementation of Plan to Date	2010	2011	2012	2013	Total
RMCP - General Duty Members (FTE's)	5.00	5.00	5.00	0.00	15.00
Municipal - Support Staff (FTE's)	2.00	2.00	2.00	1.00	7.00

Total Staffing					
RMCP - General Duty Members (FTE's)	130.00	135.00	140.00	140.00	
Municipal - Support Staff (FTE's)	57.70	59.70	61.90	62.90	

Technological Crimes:

Technological innovations are generating new technological crimes. Furthermore, technologically savvy criminal can be located anywhere where in the world creating additional challenges for police. The police must continually update their technology and training to respond to these changes but due to the reactive nature of their investigations and limited resources these changes occur at a slower pace then the innovations.

Complex legal questions are arising with regard to technology (i.e. police use of technology on one hand and police access to technology used for crime on the other hand)

Current pressures include: child pornography, child luring, identification theft and fraud

Court:

Case law has created an increasing disclosure and evidentiary burden on police to ensure a conviction. In 2010 a .5 FTE Exhibit and Property Clerk was added to staffing and an additional 0.5 FTE is included in the higher service level request for 2015.

Technology is becoming challenging (i.e. in terms of disclosing evidence)

Court cases are become more complex requiring significant resources being used before and during trails (members in court longer, more overtime, members "off the road" longer)

Organized Crime/Gangs:

Significant focus on organized crime/gangs in the Lower Mainland is driving them to Vancouver Island and in particular Nanaimo

Organized crime is in a recruitment phase which means they are building their operations and Nanaimo is seen as a fertile ground for organized crime/gang recruitment. The RCMP are implementing proactive plans to deal with and minimize the effect of this segment on the Community (this work is tied in with their youth initiatives).

Mental Health:

Police are increasingly finding themselves in the role of a social worker dealing with mental health issues, creating an increased burden on police operations. These calls place members at a higher risk, require more training and typically require twice as many members and time to deal with successfully. It is not uncommon for members to be dealing with the same individual 10 to 15 times per month.

Major Cases:

Nanaimo members handle all major cases within the municipality and the Vancouver Island Major Case Unit (VIMCU) handles non-municipal major cases in the area. However until recently Nanaimo members handled both municipal cases as well as major cases in the surrounding rural area. Major cases require significant resources to investigate and bring to trial with costs ranging from \$250,000 per conviction for a “simple” major case to \$1 million per conviction for a “complex” case.

Changes to Marihuana For Medical Purposes Regulations (MMPR):

Anticipated that 200-500 currently licenced medical marihuana operations will become illegal effective April 1, 2014

Plan needs to be in place to ensure these operations cease and be cognizant of potential crime against new licenced operations in future

911 - Police

Abandoned 9-1-1 calls create a significant burden on the system as each one must be investigated. In 2013 6,151 of 59,073 or 10.4% of 9-1-1 calls were abandoned calls. With 65% of those abandoned calls coming from wireless devices.

Technological changes to the Public Safety Answering Point (PSAP) are pending that will allow for NexGen technology to enable 9-1-1 to be used via text or internet

Social & Protective Services - Police - Current Level of Service
2014 - 2018 Financial Plan Review

Youth

The tough socio-economic environment some youth in Nanaimo are facing leads to youth issues such as substance abuse, youth crime, criminal behaviour and gang involvement. The RCMP are implementing 5 and 10 year plans to prevent youth crime and related anti-social behaviour.

Current Level of Service

The City of Nanaimo is policed by the Royal Canadian Mounted Police (RCMP) under a Municipal Police Unit Agreement with the BC Minister of Justice. The City funds 90% up to the contract maximum of this service. Support services are provided by Municipal staff. There is currently one officer in charge and 139 members assigned to nine different units. Actual staffing levels may be lower due to vacancies.

Proactive Units	Reactive Units
8 - Bike Unit	76 - General Duty (GD)
24 - General Investigations Section (GIS)	10 - Serious Crime (SCU)
7 - Municipal Traffic Unit	3 - Police Dog Service (PDS)
6 - Youth/School Liaison (SLO)	3 - Forensic Identification Services (FIS)
2 - Community Policing (CPS)	

Police Services operates out of the Police Operations Building (303 Prideaux) as well as the Police Annex Building (575 Fitzwilliam). Approx. 80% of the Police Annex Building is leased to the Government of Canada for non-City RCMP use. The City also operates a remote RCMP office at the Oliver Woods Community Centre.

A Restorative Justice Program is operated by the Nanaimo branch of the John Howard Society with core funding provided by the City, In 2013 the program handled 107 case files for youth and 94 case files for adults.

Police-based victim services are provided by the Nanaimo Police-Base Victim Services Society which receives core funding from the City. In 2013 the Society handled 50 case files for youth and 877 case files for adults. Demand for their services has been increasing 12-20% annually.

The Auxiliary Constable Program has 28 uniformed Auxiliary Constables who help support community policing programs such as DARE and the school liaison program as well as help staff special events and displays promoting community policing. They also assist the City with Emergency Preparedness initiatives such as the recent Colliery Dam information distribution.

Continuous Improvement Changes/Crime Reduction

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population	78,630	79,620	81,077	81,035	81,743	83,056	84,620	85,778	87,314	87,816
# of Criminal Code Offences	12,865	13,758	13,720	13,624	12,431	10,336	11,311	10,459	9,146	9,182
Crime Rates - Total Criminal Code Offences	163.6	172.8	169.2	168.1	152.1	124.4	133.7	121.9	104.7	104.6
# of Violent Offences	1,891	1,952	2,137	2,225	1,737	1,632	1,636	1,693	1,403	1,428
# of Property Offences	8,804	9,481	8,355	8,025	7,919	6,476	6,691	5,841	5,288	5,248
# of Other Criminal Code Offences	2,170	2,325	3,228	3,374	2,775	2,228	2,984	2,925	2,455	2,506
# of Drug Offences	470	551	553	532	549	629	705	693	622	677

Approved RMCP - General Duty Members (FTE's)	111.00	112.00	112.00	114.00	118.00	123.00	125.00	130.00	135.00	140.00
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Number of offences represents only those crimes reported to, or discovered by the police which, upon preliminary investigation, have been deemed to have occurred or been attempted; these data do not represent nor imply a count of the number of charges laid, prosecutions conducted, informations sworn or convictions obtained. The crime data contained in these reports have been recorded by the police utilizing the Uniform Crime Reporting 2 (UCR2) Survey scoring rules and guidelines. If a single criminal incident contains a number of violations of the law, then only the most serious violation is recorded for UCR2 purposes.

Statics Per Police Services Division, Ministry of Justice, November 2013

In 2012 seasonal marine patrols were implemented creating a RCMP presence on the water (lake and ocean) during the peak times of boating activity. This has enhanced the enforcement of boating laws, provided a crime prevention presence and allowed the RCMP to promote safety on the water.

Social & Protective Services - Police - Current Level of Service
2014 - 2018 Financial Plan Review

In 2011 a Domestic Violence Investigation Unit was created and a specially trained investigator was dedicated to handling all domestic violence complaints. The investigator’s specialized skills allow for more efficient investigations to occur and have enabled police to build relationships with external agencies such as the Community Based Victim Services, the Men’s Resource Centre, Ministry of Children & Families and the Crown.

A number of steps were taken to streamline the Bar Watch program which has reduce the program's reliance on overtime. These steps included integrating the program into the Bike Patrol Unit's management and rescheduling members for Bar Watch for regular shifts. As well, there is an increased focus on street checks and making and maintaining contacts.

Improvements were undertaken to the School Liaison (SLO) program to focus on at-risk youth in the community both in and out of school. As part of the RCMP 5 and 10 year plans within the community they are working with the School District and other agencies such as the Ministry of Children and Families to identify at-risk youth early and to ensure that they and their families are connected with the appropriate resources to ensure their success.

Improving services for chronic complainers, prolific offenders and for socially disadvantaged individuals by dedicating a member to deal solely with them. Some are dealt with through the Prolific Offender Program, while others are connected with social service agencies, medical programs and charitable organizations as necessary in order to improve their circumstances thereby lessening their impact on the community and on calls for service (for all emergency services). Long term solutions that reduce calls for service by coordinating community services is the goal of the program. It is estimated that in excess of 1,000 calls for service are eliminated annually by this program.

Re-alignment of General Investigation (GIS) teams to focus on offender based crime vs. commodity based crime. By focussing on the offenders and not the commodities, the police are able to take a holistic approach to the full spectrum of crime as it is often the case that the same people are involved in a variety of criminal activities.

Upgrade to Nanaimo Gaol for the safety and security of staff and prisoners. Upgrades included: eliminating dangerous hazards from within the cells thereby reducing liability, improvements to sight-lines and improvements to security and surveillance systems.

Annual Operating Programs Include:

- Support Services:**
- General administrative support to the RCMP including: RCMP Finance, RCMP IT, RCMP training coordination, stenography, switchboard, police recordkeeping, building emergency preparedness and front desk client services

- Municipal Enforcement:**
- Assist the RCMP to enforce traffic and highways regulations (Bylaw 5000) especially as it relates to Commercial Vehicles
 - Provides assistance to the Downtown Bylaw department
 - Enforce the Transportation of Dangerous Goods Act (BC)

- Facility Operations:**
- The repair and maintenance of the Police Operations Building and the Police Annex Building
 - The repair of maintenance of police equipment including computers, weapons and vehicles is covered under the Municipal Police Unit Agreement

- Nanaimo Gaol (Cell Block):**
- 24/7 operation of the Nanaimo Gaol including: guarding, security of prisoners, feeding and health services to prisoners, custodial and linen services
 - 12 holding cells housing approx. 5,000 prisoners annually
 - Under the "Keep of Prisoners" plan the Province provides reimbursement for keeping non-municipal prisoners

- Crime Prevention:**
- Support crime prevention and community policing programs such as Block Watch, Harbour Watch, Speed Watch, Citizens on Patrol, Lock Out Auto Crime, Security Survey Team, Crime Stoppers etc.
 - Engage in public relations and participate in community initiatives such as Leaders-In-Training and P.A.R.T.Y. program
 - Currently 52 volunteers involved in various community policing programs

- 911 Call Centre:**
- Operation of the Central Island PSAP which answers all Central Island 911 calls and downstreams them to the appropriate secondary PSAP's - Police, Fire and/or Ambulance dispatch centres
 - Revenues are generated by a call answer levy

Annual Operating and Maintenance Budget

Annual operating and maintenance budgets include:

- Staffing
- RCMP Contract
- Utilities
- Building Repair and Maintenance

Indirect costs that are incurred to support the Police operations such as payroll, accounts payable, human resources and senior management resources are not included in Police operations actuals/budget.

Notes:

CUPE contract expires December 31 2013

2013 - 2017 Financial Plan includes inflationary increases for years 2 to 5 (2% increase for wages and benefits)

2014 Draft Budget does not include an increase for wages and benefits, a contingency is used for wages increases

911 Public Safety Answering Point (PSAP)

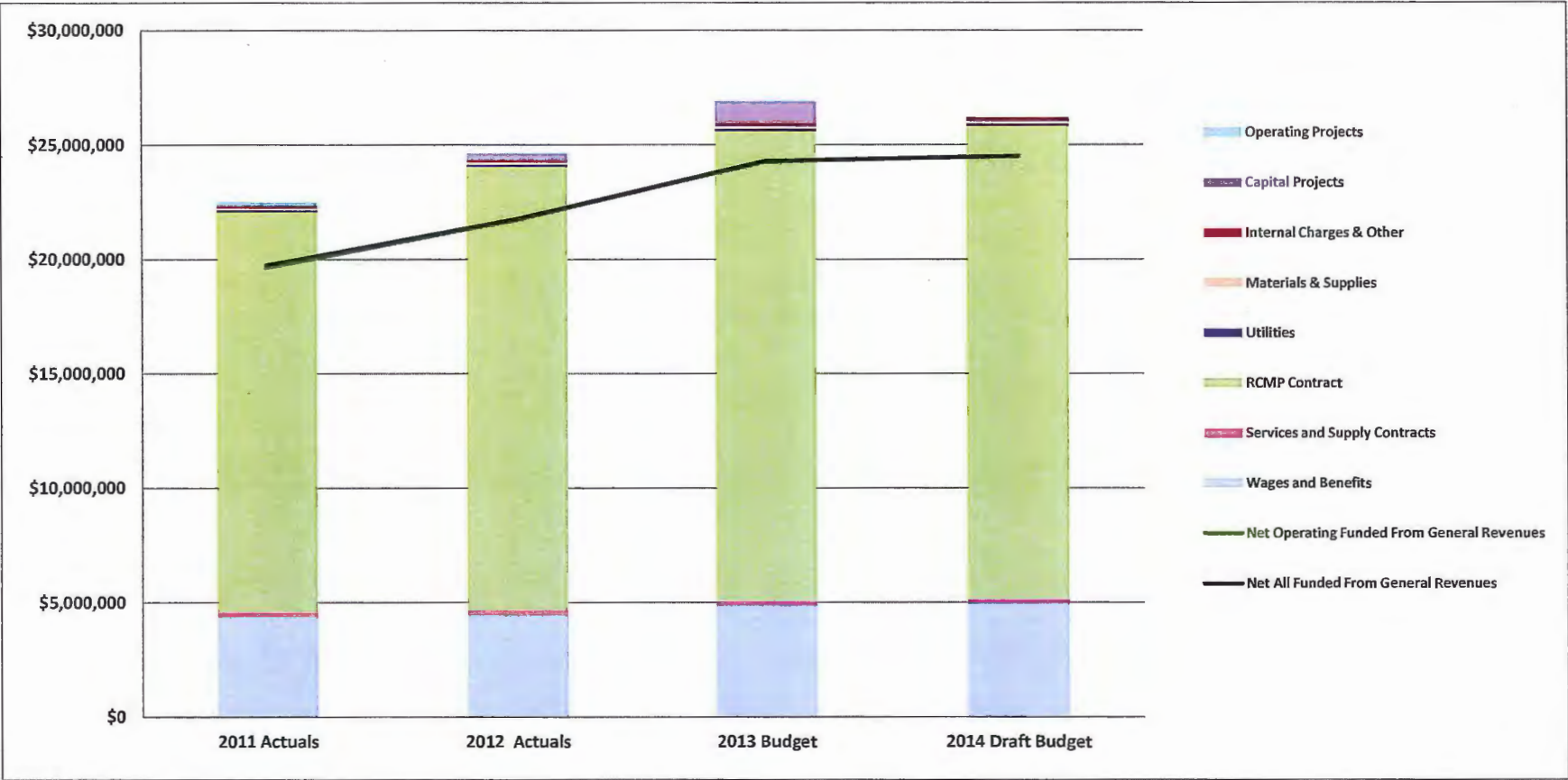
A levy is collected by communication utilities (Shaw, Telus, Rogers). Currently the levy is assessed on land lines only.

		2013 - 2017 Financial Plan				
Police		2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2014 Draft Budget
	Provincial Traffic Fine	1,711,541	1,718,360	843,162	843,162	843,162
	Keep of Prisoners	107,861	78,687	80,000	80,800	80,000
	Bylaw Ticket Fines	3,555	1,900	2,000	2,020	2,000
	City Property Rentals	607,628	579,844	556,278	566,979	531,715
	Recoveries	133,883	107,172	96,801	97,769	98,353
	Miscellaneous Revenue	113,584	118,395	110,000	111,100	120,000
	Other Revenue	9,238	9,193	9,000	9,090	11,000
	Total Operating Revenues	2,687,290	2,613,551	1,697,241	1,710,920	1,686,230
	Wages and Benefits	4,362,944	4,431,095	4,872,704	5,039,924	4,961,357
	Services and Supply Contracts	195,459	216,191	172,519	175,833	162,109
	RCMP Contract	17,504,128	19,398,518	20,546,736	21,961,408	20,687,930
	Utilities	96,724	98,669	105,600	107,712	109,600
	Materials & Supplies	63,607	85,043	99,318	101,304	113,250
	Internal Charges & Other	113,445	112,022	158,829	160,255	152,905
	Total Operating and Maintenance Expenditures	22,336,308	24,341,538	25,955,705	27,546,436	26,187,151
	Net Operating Funded from General Revenue	19,649,018	21,727,988	24,258,464	25,835,516	24,500,921
	Transfers from Reserves	80,000	277,794	925,395	5,000	
	Other Project Funding	-	-	-	-	
	Total Project Funding	80,000	277,794	925,395	5,000	-
	Capital	-	278,072	925,395	-	
	Operating	162,722	26,202	30,000	35,000	
	Total Project Expenditures	162,722	304,274	955,395	35,000	-
	Net - Funded from General Revenues	19,731,740	21,754,468	24,288,464	25,865,516	24,500,921
	Funded from General Revenues	88%	88%	90%	94%	94%
	Cost per Capita	\$ 226.90	\$ 248.58	\$ 273.64	\$ 287.32	\$ 272.17
	Budgeted FTEs - Municipal			62.9		
	Budgeted FTEs - RCMP			140.0		

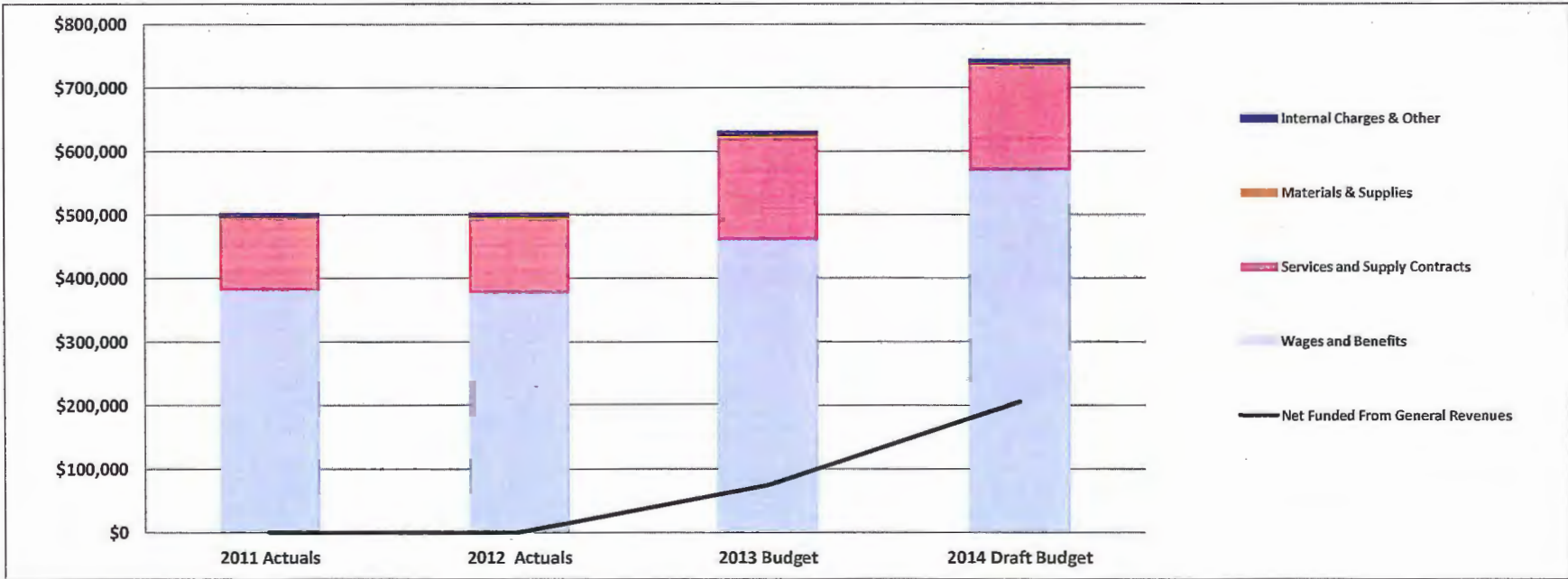
Social & Protective Services - Police - Annual Operating and Maintenance
2014 - 2018 Financial Plan Review

			2013 - 2017 Financial Plan				
911 - Public Safety Answering Point (PSAP)			2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2014 Draft Budget
911 Revenue			591,949	573,326	545,670	556,583	540,000
Recoveries			-	8,907	12,317	10,880	-
Other Revenue			-	25,000	-	-	-
Total Operating Revenues			591,949	607,233	557,987	567,464	540,000
Wages and Benefits			381,446	377,453	460,813	470,029	570,029
Services and Supply Contracts			112,731	115,709	159,763	159,898	163,483
Materials & Supplies			875	2,234	3,000	3,060	3,000
Internal Charges & Other			8,488	8,488	8,488	8,658	8,488
Total Operating and Maintenance Expenditures			503,539	503,883	632,064	641,645	745,000
Net - Funded from General Revenues					74,077	74,181	205,000
Ne - Contributed to General Revenues			88,410	103,350			
Cost per Capita			\$ -	\$ -	\$ 0.83	\$ 0.82	\$ 2.28
Budgeted FTEs					5.3		6.3

Expenditure Analysis - Police



Expenditure Analysis - 911 Police



Social & Protective Services - Police - Service Level Changes and Projects
2014 - 2018 Financial Plan Review

- Notes:
- 1) Projects are for expenditures that do not occur every year or vary from year to year.
 - 2) Most projects are related to asset management of current facilities.
 - 3) Projects are either classified as operating or capital to comply with accounting standards. Larger cost projects are classified as capital.
 - 4) Projects can be funded from DCC's, other reserves, grants and general taxation funding.

Description	2014		2015	2016	2017	2018	Future Years
	\$	% - 1% taxation					
Service Level Changes							
Victim Services - Increase annual operating grant	5,000	0.0%	5,000	5,000	5,000	5,000	
Additional Staffing - Remaining Implementation per Police Human Resource Study (2009)							
Additional RCMP General Duty members - FTEs	3		3	3			
RCMP members restated (2013 staffing - 140 members)	143		146	149	149	149	
Annual \$	465,078	0.5%	470,640	479,979	-	-	
Additional Municipal Support staff - FTEs	2		1				
Annual \$	145,435	0.2%	72,717	-	-	-	
Total - RCMP and Municipal Staffing - Annual \$	610,513	0.7%	543,357	479,979	-	-	
Cumulative - \$			1,153,870	1,633,849	1,633,849	1,633,849	
Additional Staffing:							
RCMP Members							
Plainclothes Investigator(s)			2		2		
Community Policing				1			1
Domestic Violence Investigator				1			
General Duty					2		2
Municipal Traffic							1
Additional RCMP members - FTEs:	-		2	2	4	4	
Total RCMP members restated (2013 staffing - 140 members) - FTEs	143		148	153	157	161	
Annual \$	-		313,760	319,986	653,336	665,724	
Additional Municipal Support staff - FTEs							
Manager, Police Administration Support				1			
Annual \$		0.0%		106,250			
Total - RCMP and Municipal Staffing - Annual \$	-	0.0%	313,760	426,236	653,336	665,724	
Cumulative - \$			313,760	739,996	1,393,332	2,059,056	
Total - All Additional Staffing - \$	610,513	0.7%	857,117	906,215	653,336	665,724	
Cumulative - All Additional Staffing - \$			1,467,630	2,373,845	3,027,181	3,692,905	
Furniture and Equipment:							
Furniture and Equipment Replacement Program	20,000	0.0%	20,000	20,000	20,000	20,000	
RTID Prisoner Booking Software/Hardware	50,000	0.1%					
Chemical Wet Station					50,000		
	70,000	0.1%	20,000	20,000	70,000	20,000	
Police Building - 303 Prideaux Street:							
Police Building Expansion							
Study				40,000			
Design					600,000		
Construction						6,000,000	
Total	-	-	-	40,000	600,000	6,000,000	
Energy Upgrades	1,000	0.0%					
HVAC - Pump Replacement Program	20,000	0.0%	20,000	20,000	20,000	20,000	
HVAC - Boiler Replacement					25,000		
Sustainability - Redesign lighting to ASHRE/IESNA standards				10,000			
Siding			20,000				
Main Disconnect Switch					50,000		
	21,000	0	40,000	30,000	95,000	20,000	
Police Building - 575 Fitzwilliam Street:							
Roof Replacement					234,000		
	-	0.0%	-	-	234,000	-	
Total Expenditures	706,513	0.8%	922,117	1,001,215	1,657,336	6,710,724	