



## NEW WESTMINSTER POLICE BOARD AND CITY COUNCIL

OPEN AGENDA

Thursday, September 14, 2023 at 1000

**Join in-person:**

Council Chamber, 511 Royal Avenue, New Westminster

**Join via Webinar:**

<https://us02web.zoom.us/j/89435024658> [us02web.zoom.us](https://us02web.zoom.us)

Webinar ID: 894 3502 4658

+1 778 907 2071

✓ Indicates Attachment

*We recognize and respect that New Westminster is on the unceded and unsundered land of the Halkomelem speaking peoples. We acknowledge that colonialism has made invisible their histories and connections to the land. As a City, we are learning and building relationships with the people whose lands we are on.*

<b>1</b>	<b>ADOPTION &amp; PRESENTATIONS</b>
	1.1 Land Acknowledgement
✓	1.2 Adoption of Open Agenda: September 14, 2023
<b>2</b>	<b>NEW BUSINESS</b>
✓	2.1 2024 NWPD Provisional Budget <span style="float: right;"><i>Chief Constable Jansen</i></span>
	<b>ADJOURNMENT OF OPEN MEETING</b>



# New Westminister Police Department

## REPORT

**To:** Mayor Johnstone, Chair, Members of the  
New Westminister Police Board, and City  
Council

**Date:** September 14, 2023

**From:** Chief Constable  
David Jansen

**Item #:** 2.1

**Subject:** 2024 Operational Budget Report

---

### RECOMMENDATION

*That the New Westminister Police Board accept this report for information.*

---

### **Introduction:**

The following report outlines the proposed 2024 budget for the New Westminister Police Department (NWPD). This spending plan demonstrates our dedication to public safety and ensures that the budget is aligned with our strategic priorities. In crafting this proposed budget, the Department has diligently followed the guidance of the Board and its established priorities, goals, and objectives. Additionally, we have taken into account the priorities, goals, and objectives of both the City of New Westminister and the Province of British Columbia. While considering these various priorities, the Board is ultimately responsible for determining the Department's priorities, goals, and objectives and providing a budget that effectively fulfills that direction.

### **Legislative Framework in British Columbia:**

In British Columbia, municipal police departments are overseen by an appointed police board made up of civilian members of the community. Under the *Police Act* a municipal police board, in consultation with the Chief Constable, is required to determine the priorities, goals and objectives of the police department.

The *Police Act*, requires that the Board consist of the Mayor, who is designated as chair, one person nominated by the municipal council, and not more than seven persons appointed by the Lieutenant Governor in Council.

The mandate of a police board is to establish and operate a police department in their municipality. The police department is responsible for maintaining order, preventing crime and enforcing municipal bylaws, provincial laws and federal criminal code laws.

The *Police Act* establishes four main governance functions for the Board:

1. The Police Board is the employer of all sworn and civilian staff of the Police Department. No one that works for the NWPD is employed by the City but rather the Board who is their employer.
2. The Police Board has primary financial oversight for the Department.
  - i. On or before November 30 each year, a municipal police board must prepare and submit a provisional budget to the council for its approval for the following year to provide policing and law enforcement in the municipality.

It is the Chief's responsibility to monitor the budget.

3. The Police Board establishes priorities and policies that set direction for the Department.
  - a. The duties and functions of the police department are, under the direction of the police board.
  - b. In consultation with the Chief Constable, the Police Board must determine the priorities, goals and objectives of the department. We, as a general rule, achieve this through the strategic priorities, though the Board is not only limited to that format.
  - c. The Chief Constable must report to the Police Board each year on the implementation of programs and strategies to achieve the priorities, goals and objectives. Again, this is usually accomplished through the strategic priorities and our reporting to the board on a regular basis.
4. The Police Board holds the authority for policy and service complaints. These are generally complaints that an individual may make regarding the processes or procedures of the NWPD, and not necessarily the individual actions of a member.

One area that is often not clearly understood, but is laid out in both the *Police Act* and in the Board's governance manual, is the relationship between the Board and the Chief Constable.

**The Police Board and Chief Constable:**

The Board hires the Chief Constable who in turn is responsible to hire all other staff.

The Board provides the Chief Constable with direction, usually through the strategic plan, of its priorities, goals and objectives.

The Chief has the right to set policy and procedure in support of the departmental goals.

The Board will work with the Chief to develop the strategic plan, and annual budget that delivers the “ends” expected by the Board.

The Chief Constable is responsible for selecting the “means” for the day-to-day management and operation of the New Westminster Police Department within the “ends” described in the strategic plan, the annual budget, and any “limitations” established by the Board.

Subject to any “limitation statements” that the Board may establish, the Chief has command of the Police Department, and is accountable to the Board acting as a body.

Board authority is delegated through the Chief, so that all authority and accountability of staff, in so far as the Board is concerned, is considered to be the authority and accountability of the Chief.

Only decisions of the Board acting as a body are binding upon the Chief, not individual direction from a board member, and

The Chief may delegate authority to the extent that they consider appropriate.

Another area of importance that is laid out both within the *Police Act* and the Board governance manual is the relationship between the Board and the City.

**Police Board and the City:**

The legislative intent behind the creation of a Police Board is to ensure that Police Departments remain a separate and independent body from the Cities that they serve.

The Police Board has a unique relationship with City Council that exists to insulate the Police Department from the political decision making process.

When the Board is determining its priorities, goals and objectives for the NWPD, they must also take into account:

(a) the priorities, goals and objectives for policing and law enforcement in British Columbia established by the minister, and

(b) the priorities, goals and objectives of the council of the municipality.

New Westminster City Council provides the funding for the operation of the New Westminster Police Department. This relationship necessitates a collaborative and constructive working relationship between the Police Department, Board and Council.

**Background:**

In February 2022, the Board approved the NWPD's 2022-2024 strategic plan. This three-year roadmap builds upon the substantial progress made in recent years, outlining concrete actions to meet our evolving challenges and demands.

As the world emerges from the impacts of Covid-19, we now confront additional challenges of inflation and staffing shortages. The NWPD has shown remarkable resilience in the face of the pandemic and remains fully committed to tackling these new obstacles. Our unwavering dedication ensured that the community received vital policing services during these challenging times, while also prioritizing the well-being of our organization. There is no doubt that we will continue to demonstrate the same level of dedication moving forward.

Diversity and inclusion are at the core of the NWPD's ethos, and we take immense pride in our unique position to serve and protect every resident.

**Key Priorities for the Next Three Years:**

1. **Strengthening Community Engagement:** In the aftermath of the pandemic, as our community faces significant challenges, we remain steadfast in providing unwavering support. Our focus will be on breaking down historic and present-day barriers that hinder the full participation of racialized and marginalized groups in the community.
2. **Modernizing Community Safety:** Committed to being a contemporary police department, we will foster innovation, transparency, inclusiveness, and strong community partnerships. Through cutting-edge approaches, we aim to enhance safety and build trust with every member of our community.
3. **Investing in Our People:** Our team members are the backbone of the NWPD, and we recognize their unparalleled value. With an unwavering commitment to their growth and development, we will nurture future leaders, ensuring that diversity and inclusion lie at the heart of our operations.

The 2024 budget seeks to continue the work we have already begun on the strategic priorities, while continuing to address capacity, inflationary and downloading costs that impact service delivery.

## **Police Budget Discussion**

This report marks the third publicly reported discussion on our 2024 budget. The budget process for the NWPD commenced in June and will involve six public meetings with the Board, along with two additional meetings with the New Westminster City Council. During four of these meetings, the public will have an opportunity to provide their input to the Board for careful consideration. This represents the most comprehensive public involvement in budget preparation that the Board has ever undertaken, and we believe it to be the most open and extensive process among all city departments.

In the next section, we will present a detailed analysis of budgetary trends and staffing levels within the NWPD in comparison to its counterparts in the region. We will delve into critical data concerning budget allocations, per capita expenditures, and staffing levels, contrasting NWPD with other municipal police agencies, including Vancouver PD, Victoria PD, West Vancouver PD, Delta PD, Saanich PD, Port Moody PD, and Abbotsford PD. Through this analysis, we aim to provide a comprehensive perspective on how NWPD's resource management aligns with or diverges from its peers within the regional law enforcement landscape.

## **Budget Analysis and Regional Comparison**

Additional context on how the City, and the NWPD budget compares to other municipalities in the region is helpful in reviewing the proposed budget. A review of the per capita data shows that amongst other municipal police comparators, the NWPD has been at or near the bottom when it comes to budgetary or staffing increases over the last 20 years, while at the same time being at or near the top in population growth and crime rates as measured by the Crime Severity Index. This trend has resulted in a slow but steady decline in the rate of police officers per population, which is exacerbated by the increasing complexities and administrative requirements of policing, including the continued debate of what matters we should be requiring police officers to attend.

The following comparative historical data is based in large part upon information provided by Police Services resourcing documents. The comparisons made are in relation to other municipal police departments, including Vancouver PD, Victoria PD, West Vancouver PD, Delta PD, Saanich PD, Port Moody PD and Abbotsford PD.

*Chart # 1* shows the variance in police agency budgets between 2001 and 2021 (the latest available data), during which the NWPD had the second lowest increase per capita amongst other comparable municipal agencies:

Department	2001 Budget	2021 Budget	Change
Abby PD	\$ 17,847,680	\$ 59,523,741	<b>234%</b>
PMPD	\$ 3,949,084	\$ 12,714,888	<b>222%</b>
VPD	\$ 130,786,381	\$ 357,915,838	<b>174%</b>
DPD	\$ 16,551,889	\$ 45,153,978	<b>173%</b>
VicPD	\$ 22,160,355	\$ 60,149,374	<b>171%</b>
Saanich PD	\$ 16,532,164	\$ 36,495,442	<b>121%</b>
<b>NWPD</b>	<b>\$ 13,708,547</b>	<b>\$ 30,197,278</b>	<b>120%</b>
WVPD	\$ 8,629,319	\$ 18,581,472	<b>115%</b>
<b>Average</b>	<b>\$ 28,770,677</b>	<b>\$ 77,591,501</b>	<b>170%</b>

Chart # 2 shows the variance in municipal police agency costs per capita (total budget divided by population) between 2001 and 2021. The data shows that the NWPD had the lowest increase in per capita costs during this period compared against other municipal police agencies:

Department	2001 Cost per capita	2021 Cost per capita	Change
DPD	\$ 163	\$394	<b>142%</b>
Abby PD	\$ 154	\$ 360	<b>134%</b>
VPD	\$ 228	\$ 515	<b>126%</b>
PMPD	\$ 163	\$ 354	<b>117%</b>
WVPD	\$ 193	\$381	<b>97%</b>
VicPD	\$ 294	\$ 570	<b>94%</b>
Saanich PD	\$ 154	\$ 293	<b>90%</b>
<b>NWPD</b>	<b>\$ 253</b>	<b>\$ 364</b>	<b>44%</b>
<b>Average</b>	<b>\$ 209</b>	<b>\$ 448</b>	<b>114%</b>

Chart # 3 reflects NWPD sworn member staffing growth between 2001 and 2021. During this time, our sworn member staffing level increases were the second lowest per capita amongst other comparable municipal agencies:

Department	2001 Staffing	2021 Staffing	Change
PMPD	30	52	73%
Abby PD	148	211	43%
DPD	143	194	36%
VPD	1096	1348	23%
Saanich PD	138	166	20%
VicPD	218	249	14%
<b>NWPD</b>	<b>106</b>	<b>114</b>	<b>8%</b>
WVPD	77	79	3%
<b>Average</b>	<b>245</b>	<b>302</b>	<b>23%</b>

Chart # 4 compares the changes in population between 2001 and 2021. During this time, the population in New Westminister increased 53%, which is the highest per capita growth of the comparable municipal policed communities, which saw an average population increase of 26%:

Department	2001 Population	2021 Population	% Change
<b>NWPD</b>	<b>54,207</b>	<b>82,866</b>	<b>53%</b>
VicPD	75,369	113,654	51%
PMPD	24,162	35,956	49%
Abby PD	116,078	165,198	42%
VPD	573,154	694,959	21%
Saanich PD	107,129	124,639	16%
DPD	101,750	114,678	13%
WVPD	44,756	48,806	9%
<b>Average</b>	<b>137,076</b>	<b>172,595</b>	<b>26%</b>

Chart # 5 compares the changes in population to police officer (pop to cop) ratios from 2001 to 2021. During this time the NWPD ratio decreased, from one police officer for every 511 citizens in 2002, to one police officer for every 719 citizens in 2021. This represents the largest decrease amongst the comparable municipal police agencies.



Department	2001 Pop to Cop	2021 Pop to Cop	
DPD	712 to 1	583 to 1	<b>18% Improvement</b>
PMPD	805 to 1	671 to 1	<b>17% Improvement</b>
Abby PD	784 to 1	758 to 1	<b>3% Improvement</b>
Saanich PD	776 to 1	751 to 1	<b>2% Improvement</b>
VPD	523 to 1	516 to 1	<b>1% Improvement</b>
WVPD	581 to 1	602 to 1	<b>4% Decrease</b>
VicPD	410 to 1	456 to 1	<b>11% Decrease</b>
NWPD	511 to 1	719 to 1	<b>41% Decrease</b>
<b>Average</b>	<b>638 to 1</b>	<b>632 to 1</b>	<b>1% Improvement</b>

Chart # 6 provides an overview of NWPD staffing levels going back as far as 1992, when the NWPD had an authorized strength of 103 sworn members. In 1999 and 2000, the NWPD received funding for five positions directly from gaming revenue obtained from the new Riverboat Casino, however, this funding was lost in 2001 and staffing levels were reduced accordingly.

Year	Authorized Strength
<b>1992</b>	103
<b>1993-94</b>	104
<b>1995</b>	103
<b>1996</b>	101
<b>1997</b>	103
<b>1998</b>	105
<b>1999</b>	110
<b>2000</b>	111
<b>2001-2003</b>	106
<b>2004-2008</b>	107
<b>2009-2015</b>	108
<b>2016-2017</b>	110
<b>2017-2023</b>	114

The Crime Severity Index (CSI) is calculated by Statistics Canada and is based on the number of crimes reported in a community and the weighted severity of each. The CSI data is generated from police-reported crime and uses the Uniform Crime Reporting (UCR) survey method, which classifies incidents according to the most serious offence (MSO) occurring in the incident (generally the offence which carries the longest maximum sentence under the Criminal Code of Canada). In categorizing incidents, violent offences always take precedence over non-violent offences. For

example, an incident involving both a breaking and entering offence and an assault is counted as an incident of assault.

Chart # 7 provides the 2022 CSI data for New Westminster and comparable municipal police agencies, showing that New Westminster ranks third highest in overall CSI, fourth highest in violent crime and third highest in non-violent crime:

<b>CSI 2022</b>	<b>Overall</b>	<b>Violent Crime</b>	<b>Non-Violent Crime</b>
Victoria	157.71	164.49	156.33
Vancouver	91.99	105.99	87.17
<b>New Westminster</b>	<b>84.73</b>	<b>85.7</b>	<b>85.06</b>
Abbotsford	78.01	100.3	69.76
Delta	59.98	63.01	59.27
West Vancouver	57.81	42.93	64.25
Saanich	51.32	77.97	41.1
Port Moody	40.11	25.31	46.37
<i>British Columbia</i>	<i>100.37</i>	<i>100.78</i>	<i>101.86</i>
<b>Canada</b>	<b>78.1</b>	<b>97.74</b>	<b>70.91</b>

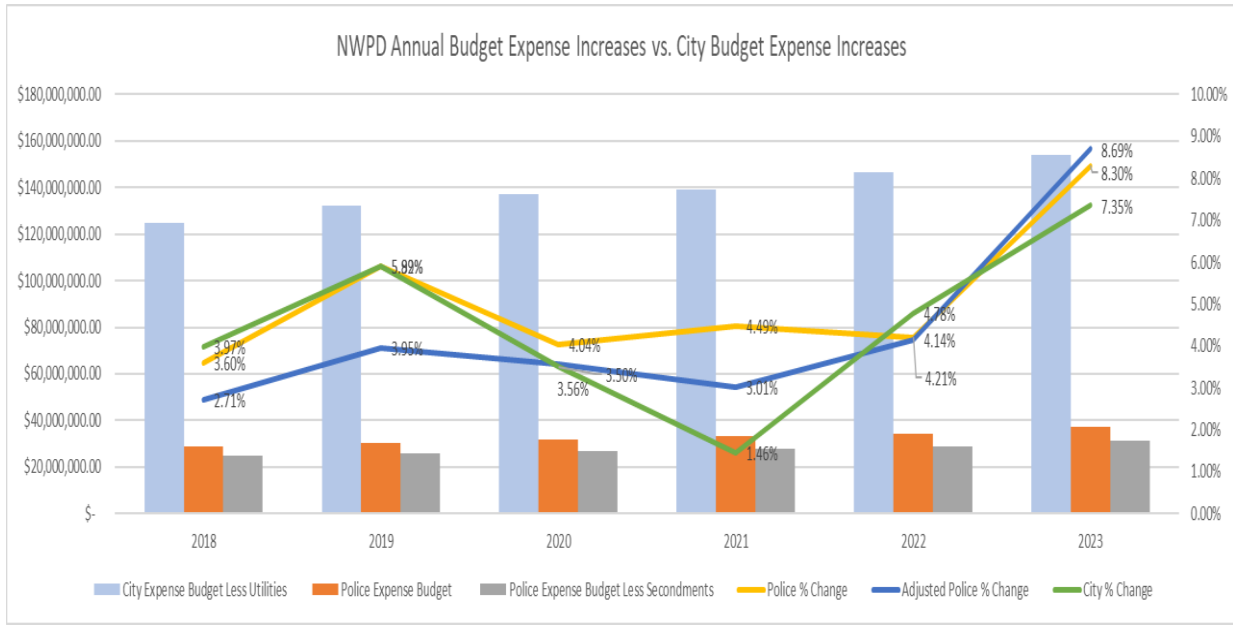
Chart # 8 provides the annual CSI for New Westminster over the last five years, showing an 11.3% overall increase from 2018-2022, including an 83% increase in our violent crime CSI:

<b>New Westminster CSI</b>					
<b>Statistic</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Overall	76.15	91.51	82.48	88.04	84.73
Violent Crime	46.93	83.12	80.04	102.2	85.7
Non-Violent	86.48	94.32	83.17	82.73	85.06

We believe the comparative historical data demonstrates that the NWPD has a lean organizational structure. The Department continues to provide public safety for the citizens of New Westminster with fewer resources compared to most of the comparative municipal police departments.

Chart # 9 outlines the annual operating expense budget increases for the police department in comparison to the City of New Westminster's annual operating expense budget increases. (Excluding Utilities) This analysis was prepared using the Schedule "A" of the Consolidated Financial Plan, which does not include any consideration for revenues or recoveries. The 6-year average

increase for the police department was 5.09%, which is slightly above the city’s annual budget increase of 4.49%. For presentation purposes, we have also included a line with the Secondment recoveries adjusted, which produces an average increase of 4.34%.



**2024 Preliminary Operational Budget Overview**

The following section will present the 2024 Preliminary Operational Budget. The projections presented rely on information available at the time of writing this report. It is important to note that this information will likely change in the coming months, updates will be incorporated and communicated accordingly. Our approach to budget updates categorizes changes into three distinct groups: fixed expenses, cost downloads from outside agencies, and enhancements, each section is accompanied by a comprehensive explanation for the adjustments proposed.

**Non-Discretionary Fixed Costs**

For 2024, the department is budgeting a net increase of \$1,012,629 related to fixed costs and roll forward adjustments. These adjustments include estimated contractual agreement increases, staff increments and additional operational expenses required to support hiring as discussed in the staffing and recruitment sections. Corresponding grant revenue and recovery increase have been included for salary and benefits that will be recovered via grants and secondments in relation to contractual agreements.

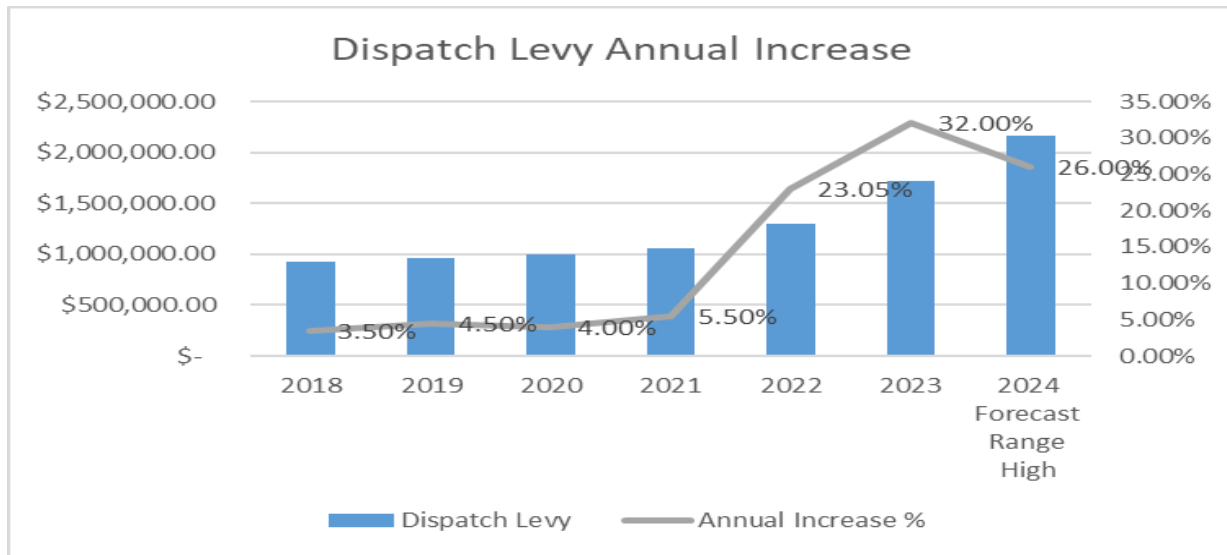
<b>Non-Discretionary Fixed Costs</b>	
<b>Category</b>	<b>Net Operating Budget</b>
<b>Budget 2023</b>	<b>28,782,544</b>
<b>Expenses</b>	
Add: Salary Increase (Civilian and Sworn)	1,106,554
Add: JIBC recruitment increase from 9 recruits to 14	116,075
Add: Increase Kit and clothing for new members	40,000
Add: Additional Secondments for 2022 (Net of reductions)	-
<b>Revenue</b>	
Less: Additional Secondments for 2022 (Net of reductions)	-
Add: Increased Grant Recovery - Salary increases	(77,000)
Add: Increased Secondment - Salary increases	(173,000)
<b>Preliminary Budget 2024</b>	<b>29,795,173</b>
<b>2024 Increase (Decrease)</b>	<b>1,012,629</b>
<b>% Change</b>	<b>3.52%</b>

### **Non-Discretionary Cost Downloads:**

The 2024 Preliminary Budget is facing increasing pressure from what we consider non-discretionary costs downloads. These costs downloads represent a 2.42% budget increase or 27% of our overall budget ask. The below section will summarize each category and the importance of participation in these programs for the core functions of the police department.

### **E – Comm:**

The department has experienced considerable cost increases from E-COMM in recent years. The provided graph illustrates the annual growth of E-COMM dispatch levy. Between 2018 and 2021, the average annual increase in fees was approximately 4.37%. However, in 2022, the rate of increase jumped to 23%, and in 2023, it surged even higher to over 32%. Initially, a forecast in late 2022 predicted that increases would start to come down in 2024 and a 12% increase was provided. An updated forecast from E-COMM in August 2023 projected a worrying 26% increase for 2024. If the E-Comm board approves the proposed 2024 increase, the department's E-Comm dispatch levy will have effectively doubled in just three years from \$1.055 million to \$2.160 million and would represent over 7% of the department budget. For 2024, the proposed E-COMM budget increase is over 17% of the overall budget increase.



**Justice Institute of British Columbia (JIBC):**

The Province of BC and JIBC advised municipal police departments that beginning in 2024, all municipal police departments would have to pay \$22,000 for each recruit that they send to the JIBC police academy. However, since the announcement, the department's responsibility was moved forward to 2022 and has been increased to \$23,215. As of the date of writing this report, there is no specific forecasted increase per recruit available for 2024, but the department is committed to keeping the Board informed and updated once the relevant information is received. It is important to note that the discussion regarding staffing needs and the requirement to hire more than nine recruits to meet staffing needs will be covered in the staffing and recruitment section of the report.

**Integrated Teams**

From an employee and organization perspective, secondments are an excellent way to gain professional development and experience that is not possible within our city's size, range of calls, and budget limitations. This also helps to promote recruiting and retention of employees for the department.

In addition, secondments support integrated policing units so that cities can realize economy of scale, share best practices and provide a level of service that is not possible if every function had to be funded and resourced by each police department.

We are requesting an additional \$170,525 to support forecasted increases within these integrated teams and \$16,390 to support an increase in other third party services such as custodial services within the jail cells and transcription support.

### Traffic Fine Revenue

Traffic Fine Revenue is a grant that municipal policing departments receive from the province in relation to the monies collected for violation tickets. The 5-year average of the grant was \$1,149,952 and the amounts received in 2020 and 2021 were over \$1,260,000. In 2022, the grant amount received was \$1,010,000, resulting in a significant budget shortfall of \$250,000. In response to the shortfall, the Board decided to take action for the 2023 budget, reducing the grant budget to \$1,140,000, which accounts for half of the previous year's shortfall.

Unfortunately, the actual amount received in 2023 was \$1,086,000, falling short of the budgeted by \$54,000. The current belief is that the amount received in 2023 is likely a more realistic estimate going forward and the proposed grant revenue has been reduced by \$54,000.

<b>Non-Discretionary Cost Downloads</b>	
<b>Category</b>	<b>Net Operating Budget</b>
<b>Budget 2023</b>	<b>28,782,544</b>
<b>Expenses</b>	
Add: E-COMM contractual requirements	445,910
Add: JIBC recruitment training price increase	9,945
Add: Integrated Teams	170,525
Add: Contract Services	16,390
<b>Revenue</b>	
Less: Traffic File Revenue reduction	54,000
<b>Preliminary Budget 2024</b>	<b>29,479,314</b>
<b>2024 Increase (Decrease)</b>	<b>696,770</b>
<b>% Change</b>	<b>2.42%</b>

The 2024 Preliminary Budget proposes six enhancements, with some offsetting revenue due to increased third-party pricing. The main driver of the enhancement category is the continuation the backfill strategy, approved by the Board in 2022. The additional \$650,000 requested would support the department in maintaining a full-authorized strength of 114 deployable members while managing new recruit training, increased maternity/paternity leaves and other leaves within the department.

Furthermore, there is an additional \$150,000 proposed to address specific categories, as explained below. A minimal inflation adjustment of 3.5% was budgeted in 2023; however, current inflationary pressures within these accounts require these incremental increases.

In the subsequent section, we will provide detailed information on each of these budget enhancement requests, offering a comprehensive understanding of their importance and intended impact.

### **Three-year backfill strategy**

In 2023, the Board initiated a three-year backfill strategy to address staffing needs and ensure adequate resources within the department.

The NWPD currently has a budget for 114 sworn police officer FTEs (Full Time Equivalent) responsible for policing New Westminster, excluding members seconded to integrated teams. Though the exact number of positions required for effective policing of New Westminster is not specified under the Police Act, the rate of staffing has noticeably lagged behind the city's population growth. It is important to note that the 114 positions do not accurately represent the number of deployable members, as they include Police Academy recruits, individuals on maternity/paternity leave, and those on short or long-term illness, who are not considered operational.

These challenges are further compounded by recruiting difficulties faced not only by the NWPD but also by police agencies across British Columbia and the entire country. In 2021, 10 members left the Department due to retirement or resignations to join other agencies. In 2022, an additional 14 members left, and as of the time of writing this report, 5 more members have also departed. Further, in 2024, the NWPD is anticipating the potential of eight members retiring. Replacing these members with new recruits in a timely manner proves challenging, as police recruits typically take 10+ months to complete their training and become operationally deployable. Moreover, the demand for Police Academy placements from municipal agencies limits the number of recruits that can be on boarded in each class.

At the time of writing this report, the NWPD has the following non-operational staff:

1. Nine police recruits
2. Four on maternity/paternity leave
3. One suspended
4. Five members off injured or on long term sick.

Based on recent departmental five-year trends analysis, it's evident that the NWPD has experienced an annual shortage of non-operational staff, as indicated in the table below:

*Table: Annual Average: Non-Operational Staff Shortage*

<b>Category</b>	<b>Number of FTEs</b>
Maternity and paternity leaves	4
Police recruits at various stages of the JIBC Police Academy	9
Other extended leaves (LOA, WCB)	2.5

The department anticipates an increase in maternity/paternity leaves due to diverse hiring and improved benefits. Additionally, there is an expected rise in the annual average count of police recruits to meet the growing hiring needs, as outlined in this report. Addressing the shortage of non-operational staff is crucial to ensure the effective functioning of the NWPDP.

During the 2023, budget process, the Board approved a strategy to address the aforementioned challenges by initially requesting one-third of the full 15.5 FTEs required, which led to a budget increase of \$655,000. However, due to budget constraints, this proposal was later reduced to \$450,000 during the final budget adoption. This allowed the department to gradually increase capacity while evaluating leave trends following recent changes to collective agreements. The additional funding assisted the NWPDP in fulfilling its current mandate without having to reduce services and ensured an adequate front-line response. A separate business unit was created in 2023 to track salary and benefits for non-operational staff. As at June 30, the business unit had incurred \$850K in salary and expenses. These accounts are expected to close out at year-end around \$1.8M, which is on track for the 3-year estimate to fund leaves and recruit salary while not deployable.

As part of the proposed salary increases, \$650,000 is allocated in 2024 to continue with the Board's three-year plan.

### **Human Resource Manager**

Human Resource ("HR") Management is a highly specialized field and profession.

The NWPDP has traditionally and currently uses senior Police Officers [non-HR professionals] to administer core HR Management functions, and upon request, receives support from a HR Business Partner from within the City of New Westminster's HR Department.

HR Management positions typically require specific, formal, post-secondary education as a prerequisite, in addition to relevant HR Management experience.

The NWPDP has no formally trained HR Management staff except for the Recruiting Coordinator, whose focus is specifically on recruiting.



The NWPD has approximately 186 full-time employees and it lags behind HR industry best practice benchmarks of having 1.4 FTEHR Management staff for every 100 employees. Based on this benchmark ratio, the NWPD should have 2.6 HR FTE Management staff. It also lags behind five similar sized Police Agencies in the lower mainland. Three of the five comparison agencies exceed the HR industry best practice benchmarks of having 1.4 FTE HR staff for every 100 employees and one agency is just shy of this benchmark. These agencies have actual HR Management professional staffing levels ranging from having 0.8 FTE HR staff for a smaller agency to 6 FTE HR staff for a moderately larger agency.

The NWPD Management Team has received feedback from the Police Officers who have occupied these roles and from the Civilian employees whom they supervise, and both have expressed concerns about the leadership, succession and operational challenges created by the current organizational model.

A Senior HR Manager at another police agency commented, why does the NWPD use Police Officers to administer HR Management functions when it does not use Police Officers to administer other specialized functions within the NWPD such a Finance, Information Technology, or Legal matters? This is because the Police Officers do not have the expertise or capacity to be able to perform these roles in an effective, efficient and economical manner. For these specialized functions, Police Officers collaborate with and assist these specialized staff to provide the NWPD with the most effective service possible, and to support the NWPD achieve its strategic objectives and priorities.

The business case report assessed the NWPD's HR Management functions and identified key gaps in HR expertise, staffing capacity and in the areas of HR strategic planning, workforce planning, learning and development, performance management, career and succession planning, and diversity, equity and inclusion planning. The report then assessed the potential options to resolve these gaps.

The NWPD has been able to function with its current model for many years; however, the recommendation is that the NWPD should develop a sustainable solution to address the gaps in HR Management expertise, capacity and functions.

The proposed solution is that the NWPD should hire a full-time HR Manager position.

An HR Manager can provide the expertise and capacity to resolve the key HR Management gaps identified in the report and provide advanced HR Management functions. The HR Manager can be responsible for leading and supporting the NWPD's development and formalization of a HR strategic plan to improve areas like workforce planning, learning and development, performance management, recruiting and retention, career and succession planning, employee engagement, diversity, equity and inclusion planning. Lastly, the HR Manager can act as a consultant to all levels of NWPD Management.

The recommendation to hire a dedicated a HR Manager aligns with achieving the NWPD's strategic plan objectives and priorities because many of strategic plan objectives and priorities are directly related to and their success is dependent on the NWPD improving its HR Management knowledge, skills, abilities and staffing capacity. The recommendation also aligns with its need to meet the Province of British Columbia's Provincial Policing Standards for Promotion of Unbiased Policing.

The full report addressing the NWPD's HR Management gap analysis and recommendation for a HR Manager is attached to this report and is such allocated as an enhancement.

### **Staff Recruitment Costs**

The costs to recruit staff has increased significantly, the five-year average was \$131,000 while the two-year average is \$170,000. A funding request of \$50,000 was requested during the 2023 budget process but was ultimately not moved forward.

### **Hiring Trends**

The following table shows the average amount of employees hired yearly for each 3-year time period:

<b>Time Period</b>	<b>Police Constables (Yearly Average)</b>	<b>Civilian (Yearly Average)</b>	<b>Total Employees (Yearly Average)</b>
2012-2014	9.33	6.67	16
2015-2017	10	7	17
2018-2020	6.33	13.33	19.66
2021-2023 <sup>1</sup>	18	13	31

Note<sup>1</sup>: As of September 5, 2023.

- The 3-year average for Police Constable hiring has increased 184% from 2018-2020 to 2021-2023<sup>1</sup>.
- The 3-year average for Civilian Employee hiring has decreased 2% from 2018-2020 to 2021-2023<sup>1</sup>.
- The 3-year average for Total Employee hiring has increased 58% from 2018-2020 to 2021-2023<sup>1</sup>.

For the remainder of 2023, we do not anticipate the need to hire any more Police Constables at this point in time, however, that may change should a vacancy arise. We plan to hire 11 more civilian employees in late 2023 or early 2024.

It is important to note that Police Constable hiring processes have more hiring selection stages and are more complex than Civilian Employee hiring processes, therefore the Police Constable hiring processes require more resources to complete. The 184% 3-year average increase in Police Constable hiring will require more funding to meet the hiring trend demands.

Additionally, these statistics only demonstrate successful candidates, whereas the police constable and civilian recruiting processes typically involve the processing of several candidates during career processes. Depending on how far into the hiring process a candidate continues, the direct costs can be as high as \$5,000, which does not include the internal costs to the recruitment department.

Most of these direct costs occur during the background investigation phase, which is necessary to ensure that candidates can meet security clearance standards set by the Treasury Board, Government of Canada. The Treasury Board ensures that security screening in the Government of Canada is effective, efficient, rigorous, consistent and fair, and enables greater transferability of security screening between departments and agencies. In order for the NWPD to share and receive sensitive or classified information from federal, provincial and municipal law enforcement agencies, NWPD employees must meet the required security clearance level of “secret clearance – enhanced”. For police constable and civilian candidates, the background screening activities involve the verification of at least 10 years of background information related to identity, education and professional credentials, personal and professional references, financial inquiries, law enforcement database inquiries, security questionnaire, security interview, open source inquiry and polygraph examination.

Police constable candidates must also complete a psychological and medical health assessment to ensure that they are fit to perform the duties of a police constable. Civilian candidates are not required to complete these steps.

Below is a table outlining the estimated cost of the individual activities per candidate:

<b>Item Description</b>	<b>Estimated Costs</b>
Open source inquiry	\$ 500.00
Security interview, identity verification, education, professional credentials, etc	\$ 1,800.00
Polygraph examination	\$ 650.00
Medical health assessment	\$ 550.00
Psychological assessment	\$ 1,300.00
<b>Total Estimate</b>	<b>\$ 4,800.00</b>

### **General office and Administration**

In 2023, the department submitted a budget request of \$120,000 for legal expenses. However, only \$72,450 was approved which included a \$2,450 increase for inflation. It is worth noting that over the past two years, the department's average annual legal expenses have been around \$125,000, indicating a shortfall in the approved budget. The department is requesting an additional \$25,000 to support this category. If current legal fee trends continue the proposed amount will not be sufficient, the department is committed to correctly funding deficiencies slowly and will find accounts within to fund the difference.

The IT budget has been facing pressure due to inflation, increased service requests, and an increased request for software products and licenses. The department is in the process of

delivering a number of milestone projects in the coming months, which will continue to expand on the use of cloud based systems including Microsoft exchange. Budget pressures in licensing cost costs need to be addressed and a request of \$50,000 is being requested to help support these accounts.

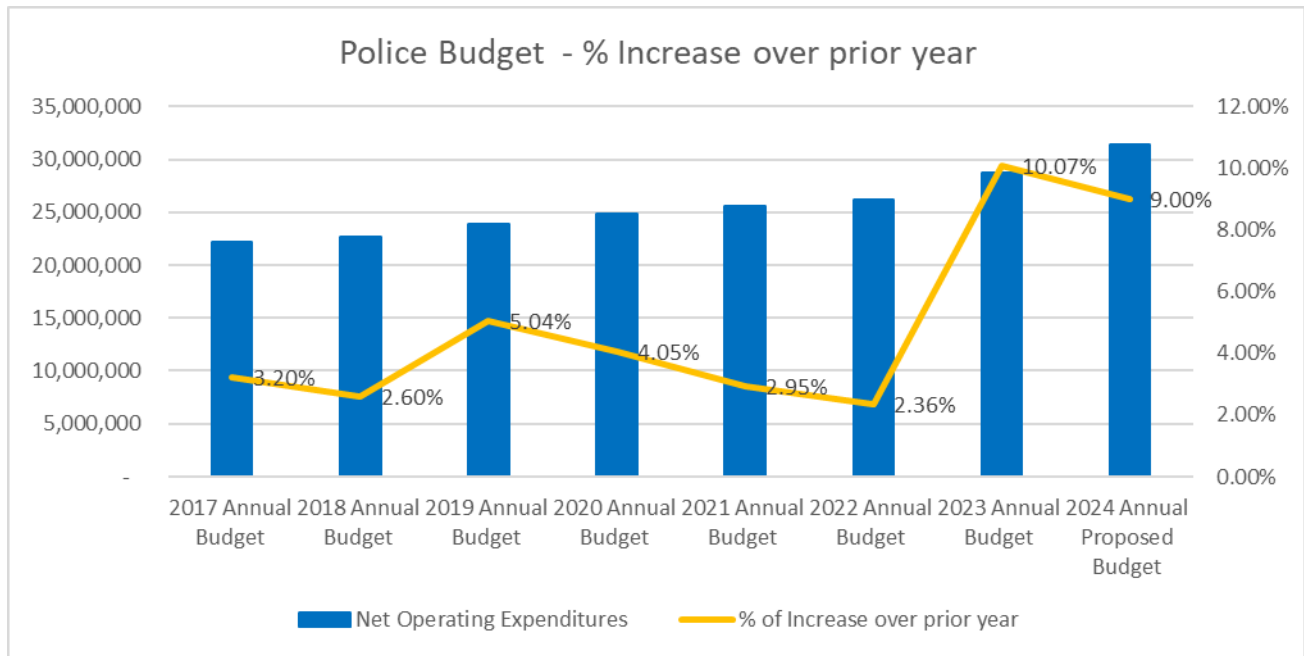
### Sales of Service

In 2023, a price increase in third-party sales should result in a favorable revenue variance. For the 2024 budget, an additional \$105,000 in revenue will fund a number of enhancement requests.

<b>Budget Increases/Enhancements</b>	
<b>Category</b>	<b>Net Operating Budget</b>
<b>Budget 2023</b>	<b>28,782,544</b>
<b>Expenses</b>	
Add: Estimated backfilling salaries for recruits and leaves	650,000
Add: Human Resource Manager	160,000
Add: Inflation pressures for equipment and firearms	25,000
Add: Staff recruitment	75,000
Add: Information Technology	50,000
Add: Legal Fees	25,000
<b>Revenue</b>	
Add: Additional Revenue	(105,000)
<b>Preliminary Budget 2024</b>	<b>29,662,544</b>
<b>2024 Increase (Decrease)</b>	<b>880,000</b>
<b>% Change</b>	<b>3.06%</b>

### 2024 Draft Preliminary Operating Budget

The police department is requesting a net expenditure increase of \$2,589,399, which represents a 9% increase over the 2023 budget. The below graph outlines the budget increases for the past 8 years. The budget presented is prior to amortization and interdepartmental charges. To maintain consistency, the presentation is in a similar format as the Police Board budget review and financial reports.



**Conclusion**

The preliminary 2024 budget for the NWPD represents a pivotal step towards achieving our vision of a safer and more inclusive community. This spending plan reflects our unwavering commitment to public safety and aligns with the strategic priorities, goals, and objectives set forth by the Board. As we navigate the challenges arising from the Covid-19 pandemic, inflation, and staffing shortages, the NWPD has demonstrated remarkable resilience and dedication to serving our community.

The key priorities outlined for the next three years will guide our efforts to strengthen community engagement, modernize community safety, and invest in our people. We strive to break down barriers, foster innovation, transparency, and inclusiveness, and nurture our team members to ensure diversity and inclusion lie at the heart of our operations.

The 2024 budget represents the second budget since the implementation of the strategic plan, building upon the progress already made while addressing capacity, inflationary, and downloading costs that impact service delivery. The budget process has involved extensive public involvement, with six public meetings with the Board and two additional meetings with the New Westminister City Council, allowing for valuable input from the community.

In conclusion, the NWPD remains committed to its mission of safeguarding the community and upholding its values of diversity, inclusion, and transparency. We look forward to the continued support and collaboration of our stakeholders, as together, we strive to create a safer and more inclusive New Westminister for all residents. With a forward-looking approach and a dedication to excellence, we are confident that the proposed 2024 budget will enable us to achieve our strategic goals and make a meaningful difference in the lives of those we serve.

**Attachment:**

- A. NWPD's HR Management gap analysis
- B. 2024 Draft Preliminary Budget

Approved for Presentation

A handwritten signature in black ink, appearing to read "Dave Jansen". The signature is written in a cursive style with a large initial "D".

---

Dave Jansen  
Chief Constable



## **GAP ANALYSIS REPORT**

### **Assessment of Human Resource Management Capabilities**

**Prepared By:**

**Andrew Perry, Inspector**

**September 7, 2023**

# Contents

- EXECUTIVE SUMMARY ..... 4
- INTRODUCTION ..... 5
- BACKGROUND – CURRENT STATE ..... 6
- OVERVIEW ..... 6
  - Administration Division Staffing ..... 7
  - Organizational Chart ..... 8
  - HR Management Functions..... 8
  - HR Management Education, Experience and Responsibilities ..... 9
  - Significant Changes to NWPD HR Management ..... 13
  - Recruiting Hiring Workload..... 14
- BENCHMARKING ..... 15
  - HR to Employee Ratio ..... 16
  - Comparison Agencies..... 16
  - Total FTE for HR, Recruiting, Training and Wellness Functions ..... 18
  - Total FTE & FTE Ratios for Recruiting, Training and Wellness Functions ..... 19
- HR SPECIFIC COMPETENCIES, KNOWLEDGE AND SKILLS ..... 19
- OVERVIEW OF HR PROFESSIONALS..... 20
  - Director ..... 21
  - Manager..... 22
  - Business Partner/Generalist ..... 24
  - Advisor ..... 25
  - Coordinator ..... 26
- GAP ANALYSIS ..... 27
- OVERVIEW ..... 28
- FINDINGS..... 28
  - Identification of Current Gaps ..... 28
    - Education ..... 28
    - Experience..... 29
    - Staffing ..... 29
    - Employee and Labour Relations ..... 30
    - Total Health and Wellness ..... 30
    - Inclusion, Diversity and Human Connections ..... 30



Total Rewards .....	31
Learning, Development and Succession Planning .....	31
Workforce Planning and Mobility .....	31
HR Technology and Analytics .....	32
Innovation .....	32
Organizational Changes and Development.....	32
EVALUATION OF ALTERNATIVE OPTIONS .....	33
OVERVIEW .....	33
Manager .....	33
Business Partner/Generalist .....	35
HR Advisor .....	37
Coordinator .....	39
Current Model.....	40
Shared HR Service with City New Westminster .....	40
Senior Police Officers .....	42
Business Partner (provided by City of New Westminster) .....	43
RECOMMENDATION .....	48
STRATEGIC PLAN ALIGNMENT .....	49
PROVINCIAL POLICING STANDARDS ALIGNMENT.....	50
EVALUATION .....	50
CONCLUSION.....	51
REFERENCES .....	52

## **EXECUTIVE SUMMARY**

Human Resource (“HR”) Management is a highly specialized field and profession.

The NWPD has traditionally and currently uses senior Police Officers [non-HR professionals] to administer core HR Management functions, and upon request, receives support from a HR Business Partner from within the City of New Westminster’s HR Department.

HR Management positions typically require specific, formal, post-secondary education as a prerequisite.

The NWPD has no formally trained HR Management staff except for the Recruiting Coordinator, whose focus is specifically on recruiting.

The NWPD has approximately 186 full-time employees and it lags behind HR industry best practice benchmarks of having 1.4 Full-Time Equivalent (“FTE”) HR Management staff for every 100 employees. It also lags behind five similar sized Police Agencies in the lower mainland. Three of the five comparison agencies exceed the HR industry best practice benchmarks of having 1.4 FTE HR staff for every 100 employees and one agency is just shy of this benchmark. These agencies have actual HR Management professional staffing levels ranging from having 0.8 FTE HR staff for a smaller agency to 6 FTE HR staff for a moderately larger agency.

The NWPD Management Team has received feedback from the Police Officers who have occupied these roles and from the Civilian employees whom they supervise, and both have expressed concerns about the leadership, succession and operational challenges created by this organizational model.

A Senior HR Manager at another police agency commented, why does the NWPD use Police Officers to administer HR Management functions when it does not use Police Officers to administer other specialized functions within the NWPD such a Finance, Information Technology, or Legal matters? The answer is because the Police Officers do not have the expertise or capacity to be able to perform these roles in an effective, efficient and economical manner. For these specialized functions, Police Officers collaborate with and assist these specialized staff to provide the NWPD with the most effective service possible, and to support the NWPD achieve its strategic objectives and priorities.

This report assessed the NWPD’s HR Management functions and identified key gaps in HR expertise, staffing capacity and in the areas of HR strategic planning, workforce planning, learning & development, performance management, career and succession planning, and diversity, equity and inclusion planning. The report then assessed the potential options to resolve these gaps.

The NWPD has been able to function with its current model for many years; however, the recommendation is that the NWPD should develop a sustainable solution to address the gaps in HR Management expertise, capacity and functions.

The proposed solution is that the NWPD should hire a full-time HR Manager position.

A HR Manager can provide the expertise and capacity to resolve the key HR Management gaps identified in this report and provide advanced HR Management functions. The HR Manager can be responsible for leading and supporting the NWPD's development and formalization of a HR strategic plan to improve areas like workforce planning, learning & development, performance management, recruiting and retention, career and succession planning, employee engagement, diversity, equity and inclusion planning. Lastly, the HR Manager can act as a consultant to all levels of NWPD Management.

The recommendation to hire a dedicated a HR Manager aligns with achieving the NWPD's strategic plan objectives and priorities because many of strategic plan objectives and priorities are directly related to and their success is dependent on the NWPD improving its HR Management knowledge, skills, abilities and staffing capacity.

## **INTRODUCTION**

The NWPD has traditionally and currently uses senior Police Officers [non-HR professionals] to administer core HR Management functions, and upon request, receives support from a HR Business Partner from within the City of New Westminster's HR Department.

The NWPD has been able manage non-complex HR management transactions using Police Officers. The NWPD does not require these Police Officers to have any HR management training or experience to perform these roles. The Police Officer's typically learn what they need on the job and from previous Police Officers who have performed the role before and/or from the Civilian employees that these Police Officers supervise.

In the past, the NWPD Management Team has received feedback from the Police Officers who have occupied these roles and from the Civilian employees whom they supervise, and both have expressed concerns about the leadership, succession and operational challenges created by using this organizational model.

Staff expressed these concerns again during the Operational Review ("Review") of the NWPD in 2021/2022. The Review addressed these concerns by providing broad evidence to support a recommendation to hire a HR professional, specifically a HR Manager. This presented a challenge to the NWPD since the Review did not present sufficient depth in its report to be able to take action on this recommendation. This lead to further discussion between the NWPD Management Team about the need to do a more in depth assessment of the NWPD's HR Management functions and capabilities, which lead to this assessment and report.

HR Management positions typically seen within Police Agencies in the lower mainland of BC are Director, Senior Manager, Manager, Generalist or Human Resource Business Partner, Advisor or Associate, and Coordinator.

HR Management positions typically require specific, formal, post-secondary education as a prerequisite. Entry- to –mid-level positions such as a Coordinator typically require a certificate in HR Management plus two years’ experience in HR. Mid-level positions such as Generalist or HR Business Partner can require a Bachelor’s Degree in HR Management, and a Chartered Professional in HR (“CPHR”) designation. HR Manager position qualifications can range from needing to have completed a diploma or Bachelors Degree in HR Management, along with six to ten years’ progressive HR experience, and a CPHR designation.

The purpose of this report is to assess the NWPDP’s HR strategy, functions, expertise and staffing. The report accomplished this by analyzing details from the following:

- The current NWPDP HR Management model and functions;
- The current staff used to perform HR Management functions and their HR Management function responsibilities;
- HR Management specific competencies, knowledge and skills;
- HR staffing ratio benchmarks and best practices;
- Comparisons to similar sized police agency HR organizational structures;
- A skills GAP analysis and its findings;
- Options for HR professional positions including their education/experience requirements; and
- An evaluation of the advantages/disadvantages of each HR professional position, and the current model.

The report identified key gaps in the NWPDP’s HR Management functions and provided a recommendation to resolve these key gaps.

The report did not address the following shared service HR Management functions with the City of New Westminster because there have been no recognized issues in these areas:

- Payroll;
- Benefits Administration; and
- Worksafe reporting and compliance.

## **BACKGROUND – CURRENT STATE**

### **OVERVIEW**

The NWPDP’s current HR Management model can be described as a two-tiered shared service model with the City of New Westminster’s HR team. The NWPDP staff provide core HR

Management services to NWPD employees which are handled through the NWPD Administration Division. The City of New Westminster's HR team provides HR professionals who have specific HR education and qualifications to handle the City of New Westminster's side of the NWPD HR transactions and when requested, to assist the NWPD to resolve more complex HR related situations.

The NWPD's current model focuses on basic HR Management procedures and record keeping. The current model does not take or have the capacity to take a comprehensive (meaning all core HR Management areas are developed and implemented) or a strategic HR Management approach. The main difference between basic HR Management practices and strategic HR Management practices is that basic HR Management focuses on the day-to-day management of employees, while strategic HR Management focuses on how employees can achieve the organization's overall goals<sup>1</sup>.

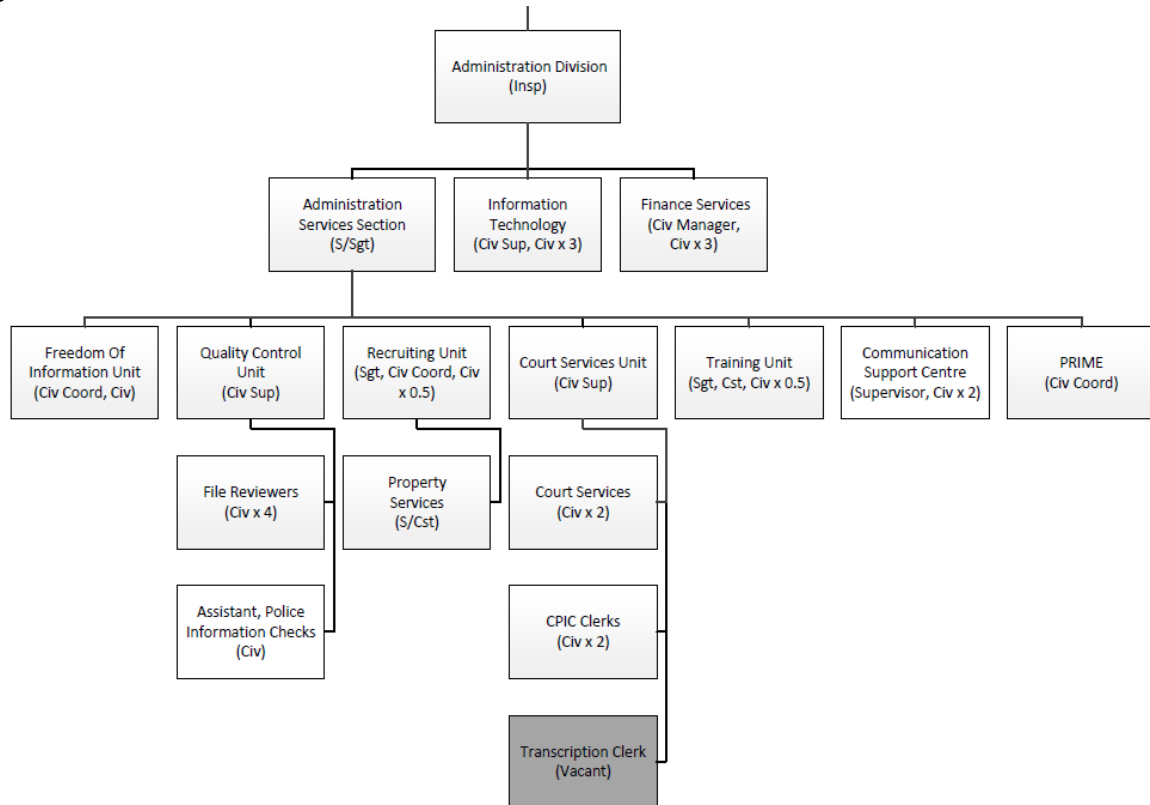
### **Administration Division Staffing**

The Administration Division is comprised of the following units/staff:

1. Inspector, who oversees the Administration Division,
2. Financial Services (Manager, Administrative Assistant, Coordinator, Clerk),
3. Information Technology (Supervisor, IT Specialist, User Support Specialist, Network Coordinator), and
4. Administration Services Section (Staff Sergeant):
  - Freedom of Information Unit (Coordinator, Assistant Coordinator)
  - Quality Control Unit (Supervisor, 4 File Quality Reviewers, 1 Assistant Police Information Checks, plus auxiliaries)
  - Recruiting Unit (Sergeant, Coordinator, Assistant 0.5)
  - Court Services Unit (Supervisor, 2 Court Services, 2 CPIC Clerks, plus auxiliaries)
  - Training Unit (Sergeant, Constable, Cadre)
  - Communications Support Centre (Supervisor, 2 Communications Operators, plus auxiliaries)
  - PRIME (Coordinator)
  - Property Services (Property Services Custodian, plus auxiliary).

Note: There is no specific HR staff or section.

## Organizational Chart



## HR Management Functions

The current state of the NWPD's HR management functions are:

- The Staff Sergeant and Inspector of the Administration Division are responsible for performing the NWPD's core HR functions except training and recruiting. The Inspector and Staff Sergeant provide leadership and oversight for training however, the Staff Sergeant provides direct support to recruiting.
- The Recruiting Unit is responsible for the NWPD's entire sworn and civilian member recruiting functions.
- The Training Unit is responsible for the NWPD's sworn member training functions.
- A HR Business Partner from the City of New Westminster provides the NWPD with HR function support when needed.
- The NWPD does not have staff who are trained and/or educated specifically in HR Management nor a designated HR section. The HR Business Partner from the City of New Westminster does have this expertise.

- HR Management functions focus on fundamental, compliance oriented administrative and transactional work vs being strategic, and business integrated.
- The Staff Sergeant has a direct line to report HR Management issues to the Senior Management Team.
- The current Staff Sergeant who maintains HR functions is experienced in NWPD HR functions and is a senior staff member however Staff Sergeant positions at the NWPD rotate every 3 years which can lead to having a Staff Sergeant assuming the role who is inexperienced in HR Management functions and experience.
- The NWPD has formal, structured systems in place for recruitment, hiring and promotion.
- Workforce planning is focused on basic headcount and typically, a replacement oriented staffing plan vs developing a workforce plan that identifies and addresses current and future talent needs of the organization.
- Management works with Unions to resolve issues and prevent problems.
- Management has regular meetings with Union representatives.

## **HR Management Education, Experience and Responsibilities**

### **Inspector, Administration**

#### Education/Experience:

- Bachelor of Arts – Psychology
- Graduate Diploma in Business Administration
- Non-Profit Human Resource Management Course (certificate level)
- Keeps up to date on labour, accommodation and disciplinary case law via conferences and subscription service.
- 10 years + of administrative/HR management related experience in NWPD.

#### HR Responsibilities:

- Chair of Occupational Health and Safety Committee (“OHSC”) – Coordinates meetings, training opportunities, documents and posts meeting agendas/minutes, tracks meeting attendance and annual inspections completed.
- Reviews/documents/ensures all workplace incident reports for corrective actions, investigation, quality control, reporting at OHSC meetings, and tracks related statistics.
- Reviews/approves personnel requisition forms.
- Completes/reviews civilian job classification/analysis questionnaires.
- Responsible for CUPE Labour Relations Management.
- Reviews/coordinates HR/Administrative related policies.
- Review and approves all Civilian Employee applicants for hire.

- Reviews all Police Constable applications before approving applicants for executive interviews.
- Participates in management level panel interviews for Police Constable applicants.
- Reviews/approves recruitment interview templates.
- Reviews/approves changes to Police Constable applications/security clearance questionnaires.
- Reviews/approves changes to Civilian Employee applications/security clearance questionnaires.
- Reviews Civilian Employee discipline/performance matters.
- Reviews workplace accommodation requests for all employees.
- Develops letters of agreement/understanding with CUPE/NWPOA.
- Completes exit interviews for Civilian Employees.
- Participates in CUPE grievances.
- Participates in weekly recruiting meetings.
- Subscribes to employment labour law resource to keep up to date on labour, accommodation, and discipline case law.

### **Staff Sergeant, Administration**

#### Education/Experience:

- Doctorate Degree, Leadership
- Masters Degree, Leadership
- Associate of Criminology Degree
- Keeps up to date on labour, accommodation and disciplinary case law via conferences.
- 8 years + of administrative/HR Management related experience in NWPDP.

#### HR Responsibilities:

- Manages all aspects of the workplace accommodations, provides guidance to employees, conducts reasonable accommodation assessments, and responds to requests for accommodation.
- Manages employees on parental leave, extended leave, leave of absences, and administrative leaves.
- Manages/coordinates all gradual return to work plans, sick leave/return to work plans, and maternity/parental leave return to work plans.
- Manages/coordinates all critical incident management employee follow-ups and return to work plans.
- Oversight of Police Constable hiring processes.
- Facilitates and manages Civilian Employee hiring process and oversight, and determines step of pay within pay grade for new hires.



- Participates in all internal Sworn Member job interviews, all internal/external Civilian Employee interviews and in all Sworn Member recruit suitability interviews.
- Manages off boarding of Police Constables, resignations/retirements.
- Acts as a HR liaison to provide HR related updates to management.
- Provides oversight of onboarding of new employees.
- Liaises with City of New Westminster HR regarding parental leave coordination for NWPD employees.
- Participates in OHSC.
- Participates in CUPE Labour Relations Management.
- Reviews/approves internal Sworn Member job postings, and competition scoring matrixes.
- Reviews and investigates Civilian Employee discipline matters.
- Acts as a liaison to WCB for NWPD employee WCB matters.
- Assists staff with job classification questionnaires.
- Responsible for coordinating Sworn Member Sergeant level promotional processes.

### **Administrative Assistant, Administration**

HR Responsibilities:

- Processes/manages all personnel action forms.
- Manages all employee personnel data/files.
- Administers all employee payroll/scheduling.
- Manages all sick, WCB, attendance, leave records/reports.
- Administers the NWPD HR Information System (HRIS).
- Provides assistance and advice to staff and supervisors regarding the interpretation and application of collective agreement articles related to time and leave reporting, premiums and related issues; responds to inquiries.

### **Recruiting Unit**

HR Responsibilities:

- Develops and implements recruitment strategy.
- Manages all aspects of the external/internal Police Constable and Civilian Employee hiring processes from job posting to hire/onboarding (creates job postings, revises application forms, tracks recruitment process, screens applicants, arranges/conducts interviews, coordinates background investigations).
- Administers the NWPD Applicant Tracking System.

### **Executive Assistant**

HR Responsibilities:

- Coordinates all Police Constable probation/class performance assessments for increment salary purposes.
- Creates and issues Personnel Action Forms for employee acting assignments and training increment salary increases.

### **City of New Westminster HR**

#### HR Responsibilities:

- Review/Approves Personnel Action Forms for quality control, consistency purposes, and determines step of pay within paygrade for Civilian employees.
- Complete/Review Civilian Job Classification Questionnaires, forward to Metro Van RES for review, completes accompanying letters, documentation, and obtains approval.
- Coordinates CUPE Union Labour Relations Management meetings.
- Liaison between CUPE Union and employer matters as required.
- Coordinates and processes workers compensation claims, reviews, and appeals, return to work, sick leave, return to work plans as required, while providing guidance and responds to inquires from Case Managers and all other stakeholders.
- Coordinates job postings for advertisements on external websites.
- Coordinates Civilian employee probationary performance reviews.
- Provides advice/guidance on/reviews Civilian Employee discipline matters, terminations, and leaves.
- Processes and relays all forms of documentation from recruitment to termination/resignation/retirement to appropriate departments.
- Provides assistance and advice to all staff regarding interpretation and application of collective agreement articles.
- Assists with developing Letters of Agreement/Understanding with CUPE.
- Processes Maternity and Parental leave applications.
- Processes retirement, resignation for civilian staff and retirement leaves for civilian and sworn members.
- Participates in CUPE grievances.
- Participates in CUPE and NWPOA Collective Bargaining.

#### **Comments:**

There is no specific services agreement between the City of New Westminster HR and the NWPD. The City of New Westminster HR does provide a higher level of staffing, support and services to different City of New Westminster departments. It would appear that some of the reasons that this has occurred is because the NWPD has assumed a greater responsibility for some HR functions over time, the NWPD's HR needs have changed, increased and become more complex over time. From discussions with the City of New Westminster's HR Team, it

would appear that the City of New Westminster HR Team was not aware of how much HR functions NWPD staff have actually been doing, they just knew it was getting done.

The job title of the City of New Westminster HR staff member assigned to the NWPD is a HR Business Partner, which is similar to a HR generalist role. Typically, a role with this title is to be strategic and embedded within the organization to help it reach its business/strategic goals. The role is branded as a HR Business Partner but it has never progressed to such a level of impact within the NWPD, instead it continues to typically focus on daily HR transactions and when needed provides support in Civilian Employee performance or discipline matters.

### **Legal (Outsourced)**

HR Responsibilities:

- Provides legal advice on Civilian Employee and Sworn Member discipline matters, terminations, grievances, and workplace accommodations.

### **Significant Changes to NWPD HR Management**

The following is a list of key changes that have affected the NWPD's HR Management functions and/or workload:

- **October 2010** - Recruitment Coordinator hired. Recruiting team for Sworn Members consists of Sergeant and Coordinator. Recruiting team for Civilian Employees consists of City of New Westminster HR and NWPD Civilian Manager.
- **September 2016** - Civilian Manager position was eliminated. Future Staff Sergeant of Administration begins to participate in all Civilian Employee interviews with City of New Westminster HR.
- **October 2016** – Recruitment Coordinator assumed responsibility for coordinating all of the Civilian Employee recruitment process from City of New Westminster in October 2016. City of New Westminster HR staff ceased participating in NWPD Civilian Employee hiring processes.
- **January 1, 2017** – The Staff Sergeant of Administration and Prevention Services position is split into 2 positions, Staff Sergeant of Administration and Staff Sergeant of Prevention Services.
- **February 2018** – The Information Management Unit position is reclassified into the Recruiting and Training Assistant position due to workload increases in these areas and begins work.
- **January 2021** – The NWPD implements that the Staff Sergeant of Administration will participate in all Sworn Member internal career competition processes to ensure consistent implementation.

- **August 2021** – The NWPD implements a more comprehensive internal career competition process for Sworn Members that is lead by the Staff Sergeant of Administration for consistent implementation.
- **October 2022** – The NWPD implemented an Applicant Tracking software system.
- **October 2022** – The Administration Division begins development of the NWPD non-emergency call taking services.
- **January 2023** – The Communications Operations Supervisor is hired and reports directly to Staff Sergeant of Administration Services Section. This increases the Staff Sergeant’s span of control and oversight responsibilities.
- **January 2023** – The Administration Division assumed responsibility for the Training Unit from the Prevention Services Division. The Training Unit reports directly to Staff Sergeant of Administration Services Section. This increases the Staff Sergeant’s span of control and oversight responsibilities.
- **March 2023** – The search begins for a new Recruiting and Training Assistant Auxiliary to help provide support due to a higher workload in this area.
- **September 2023** – The NWPD implements a new HRIS to replace current dated system.

### Recruiting Hiring Workload

YEAR	Sworn Member Hired	Civilian Member Hired	Sworn Internal Competitions	Civilian Competitions	Sgt/S/Sgt /Insp Promotion	Reserves Hired
2012	5	3	U/K	0 <sup>1</sup>	0	12
2013	9	11	U/K	0 <sup>1</sup>	1	0
2014	14	6	U/K	0 <sup>1</sup>	2	9
2015	9	5	U/K	0 <sup>1</sup>	1	0
2016	8	6	U/K	6 <sup>2</sup>	0	0
2017	13	10	U/K	15	2	13
2018	10	10	22	19	0	1
2019	6	10	23	14	1	0
2020	3	20	21	15	3	0
2021	29	9	23	11	2	11
2022	11	16	29	18	3	0
2023 <sup>3</sup>	14	14	14	16	0	0
	<b>AVG</b>	<b>AVG</b>	<b>AVG</b>	<b>AVG</b>	<b>AVG</b>	<b>AVG</b>
2012-2014	9.33	6.67	U/K	N/A	1	7
2015-2017	10	7	U/K	N/A	1	4.33

2018-2020	6.33	13.33	22	16	1.33	0.33
2021-2023 <sup>3</sup>	18	13	22	15	1.67	3.66

Note<sup>1</sup>: City of New Westminster HR responsible for Civilian Employee hiring process from job posting to hire, NWPD Civilian Manager participates.

Note<sup>2</sup>: NWPD and Recruiting Coordinator assume responsibility for all Civilian Employee hiring processes from job posting to hire.

Note<sup>3</sup>: As of September 5, 2023.

**Comments:**

- The 3-year average for Sworn Member hiring has increased 184% from 2018-2020 to 2021-2023<sup>3</sup>.
- The 3-year average for Civilian Employee hiring has decreased 2% from 2018-2020 to 2021-2023<sup>3</sup>.
- The 3-year average for Total Employee hiring has increased 58% from 2018-2020 to 2021-2023<sup>3</sup>.
- Civilian Employees – The 3-year average amount of internal competitions has remained consistent over the past 6 years.
- The amount of Civilian Employees hired (120) since 2012 is comparable to the amount of Police Constables hired (131).
- The increase in recruiting workload for Sworn Members and Civilian Employees has had a direct impact on the Recruiting Unit but also on the Staff Sergeant of Administration since this position provides direct support to recruiting. The Staff Sergeant position provides direct support in the form of participating in Sworn Member internal and external job interviews, Civilian Employee internal and external job interviews, and by reviewing/approving internal Sworn Member job postings, interview templates and scoring criteria.
- In regards to the Staff Sergeant position, the increase in the recruiting workload and work responsibilities for the position are a concern because the Staff Sergeant position is also responsible for front line HR Management functions, the position has a large span of control, and it supervises a group of employees who also have diverse job responsibilities and expertise. There is no further capacity to take on additional HR Management responsibilities.

**BENCHMARKING**

## **HR to Employee Ratio**

The HR-to-employee ratio compares HR staffing levels between organizations by showing the number of HR FTEs supporting 100 FTEs in an organization. The HR-to-employee ratio is calculated by dividing the number of HR FTEs by the total number of FTEs in the organization and multiplying by 100<sup>2</sup>.

A report by the Society For Human Resource Management (“SHRM”) in 2015 stated that as staff size increases, however, the HR-to-employee ratio decreases. For example, small organizations (1-250 FTE) had a significantly higher HR-to-employee ratio of 3.40, compared with medium (251-1,000 FTE) and large organizations (1,001-10,000 FTE) that had ratios of 1.22 and 1.03, respectively<sup>2</sup>. The standard rule is often 1.4 HR staff for every 100 employees<sup>3</sup>.

High-impact HR organizations have 1 HR staff person for every 64 employees, nearly 2½ times the staffing ratio of organizations who have compliance-driven HR functions (1 HR staff person for every 154 employees)<sup>4</sup>.

A large HR-to-employee ratio for small organizations suggests that it takes a minimum number of HR employees to deliver core HR services, such as recruiting, benefits and employee relations<sup>2</sup>. These results suggest that the early development of the HR function in small organizations requires higher infrastructure and outside consulting investments. These investments may include an applicant tracking system, performance management software or external recruiting support, which once purchased can cost-effectively scale to support larger organizations so that HR expense per FTE declines. As staff sizes increase, this suggests that HR departments in small organizations require a baseline of financial investments for staff and other resources, but that they gain efficiencies when organization size increases<sup>2</sup>.

Small organizations may also have a higher percentage of supervisory HR staff because organizations may first hire supervisory talent to lead a functional HR area, such as employee relations or benefits, and then hire less-experienced staff if more resources are required<sup>2</sup>. High-impact HR organizations employ a high percentage of experts, particularly in the areas of recruiting, compensation, learning and development, and analytics. These organizations embed HR staff within the lines of business to help leaders make better talent and business decisions<sup>5</sup>.

### ***Why is a HR to employee ratio important?***

HR to employee ratios are important because they provide important information about the HR department and performance within an organization. By calculating this ratio, the organization may realize it wants to hire more HR staff to manage its employee’s more effectively<sup>3</sup>.

### ***What levels of HR staff do similar organizations have?***

## **Comparison Agencies**

	FT Employees	FT Police Officers	FT Civilian	FT HR Staff	HR to FTE Ratio	City HR Support
ABBYPD	300	216	84	6	2.0	None
SCBCTAPS	269	184	85	5	1.9	Limited <sup>1</sup>
DPD	285.5	216	69.2	1	0.4	Limited <sup>2</sup>
NWPD	186	151	35	0	0	Limited <sup>3</sup>
WVPD	99	77	22	2	2.02	Limited <sup>4</sup>
PMPD	62	56	6	0.8	1.3	Limited <sup>5</sup>
<b>Benchmark</b>	100				1.4	
<b>Benchmark</b>	200				2.8	
<b>Benchmark</b>	300				4.2	

Note:

1. SCBCTAPS - Payroll, some compensation and benefits support.
2. DPD – Benefit enrolment, payroll functions.
3. NWPD – Benefits, payroll, labour relations, disability claims management, HR admin transactions and grievances.
4. WVPD - Benefit enrolment and some payroll functions.
5. PMPD – Benefits, payroll functions.
6. Auxiliary staffing numbers were not included in any FTE calculation.

Comments:

- The NWPD has approximately 186 full-time employees (plus 27 auxiliary employees) and it lags behind HR industry best practice benchmarks of having 1.4 FTE HR staff for every 100 FTE employees. According to this benchmark ratio, it recommends that the NWPD should have approximately 2.6 HR staff for an organization of its FTE employee size.
- Comparison agencies have HR to FTE ratios of 0.4 (Delta) to 2.02 (West Vancouver). Three of the five comparison agencies (West Vancouver, SCBCTAPS and Abbotsford) exceed the HR industry best practice benchmark of having 1.4 FTE HR staff for every 100 employees and one agency (Port Moody) is just shy of this benchmark.

**Total FTE for HR, Recruiting, Training and Wellness Functions**

	<b>HR</b>	<b>Recruiting - Training</b>	<b>Recruiting</b>	<b>Training</b>	<b>Wellness</b>	<b>Total FTE</b>
<b>WVPD</b>	<ul style="list-style-type: none"> <li>• Manager</li> <li>• Associate</li> <li>• Clerk - Aux</li> </ul>	<ul style="list-style-type: none"> <li>• Sergeant</li> </ul>				<b>3+</b>
<b>ABBYPD</b>	<ul style="list-style-type: none"> <li>• Branch Director</li> <li>• Admin Assistant - 0.5 FT</li> <li>• Advisor</li> <li>• Coordinator</li> <li>• Clerk</li> <li>• Health and Wellness Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Sergeant</li> <li>• Sergeant</li> </ul>	<ul style="list-style-type: none"> <li>• Constable</li> </ul>	<ul style="list-style-type: none"> <li>• Constable X 4</li> <li>• Assistant</li> <li>• Clerk - Auxiliary</li> </ul>		<b>13.5+</b>
<b>SCBCTAPS</b>	<ul style="list-style-type: none"> <li>• Senior Manager</li> <li>• Advisor (Generalist)</li> <li>• Coordinator</li> <li>• Advisor Disability Management/Benefits</li> <li>• Benefits Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Inspector</li> <li>• Staff Sergeant</li> </ul>	<ul style="list-style-type: none"> <li>• Sergeant</li> <li>• Constable x 3</li> <li>• Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Sergeant</li> <li>• Constable x 2</li> <li>• Coordinator</li> </ul>		<b>16</b>
<b>PMPD</b>	<ul style="list-style-type: none"> <li>• Manager</li> </ul>			<ul style="list-style-type: none"> <li>• Sergeant</li> </ul>		<b>2</b>
<b>DPD</b>	<ul style="list-style-type: none"> <li>• Specialist</li> </ul>		<ul style="list-style-type: none"> <li>• Inspector</li> <li>• Staff Sergeant</li> <li>• Constable X 2</li> <li>• Assistant</li> </ul>	<ul style="list-style-type: none"> <li>• Inspector</li> <li>• Staff Sergeant</li> <li>• Constable X 2</li> </ul>	<ul style="list-style-type: none"> <li>• Inspector</li> <li>• Sergeant</li> <li>• Constable &amp; EDI</li> </ul>	<b>13</b>
<b>NWPD</b>	Staff Sergeant*		<ul style="list-style-type: none"> <li>• Sergeant</li> <li>• Coordinator</li> <li>• Assistant 0.5</li> </ul>	<ul style="list-style-type: none"> <li>• Sergeant</li> <li>• Constable</li> <li>• Assistant 0.5</li> </ul>		<b>6</b>



\*This position has other primary responsibilities too overseeing multiple diverse units within the Administration Services Section.

**Total FTE & FTE Ratios for Recruiting, Training and Wellness Functions**

	FT Employees	FT Recruiting & Training Staff	FT Recruiting Staff	FT Training Staff	Recruiting & Training Staff to FTE Ratio	Recruiting Staff to FTE Ratio	Training Staff to FTE Ratio	Wellness Staff to FTE Ratio
ABBYPD	300	2	1	5	0.6	0.3	1.67	0
DPD	285.5	0	5	4	0	1.8	1.4	1.1
SCBCTAPS	269	2	5	4	0.7	1.9	1.5	0
NWPD	186	0	2.5	2.5	0	1.3	1.3	0
WVPD	99	1	0	0	1	0	0	0
PMPD	62	0	0	1	0	0	1.6	0

**HR SPECIFIC COMPETENCIES, KNOWLEDGE AND SKILLS**

The Chartered Professional in Human Resources (CPHR) designation is a nationally recognized level of achievement within the field of HR. The CPHR website identifies 9-core competencies that are specific to the HR profession and capabilities that define a HR professional<sup>6</sup>:

***Organizational Relationships and Wellness***

1. Employee and Labour Relations – Build and maintain relationship with employees and their representatives in alignment with organizational goals.
2. Total Health and Wellness - Support the development of a culture and environment of physical and psychological safety with a balance between productivity and wellbeing.
3. Inclusion, Diversity and Human Connections - Develop and implement practices that create connection, collaboration and work culture that is healthy, inclusive and embraces diversity.

***Integrated Talent Management***

4. Total Rewards – Strategically manage total rewards of workers to attract, retain and motivate employees. Ensure the adherence of pay equity principles while aligning with the organization’s context and financial capacity.

5. Learning, Development and Succession Planning - Design, plan, support and promote the development of individual and organizational competencies for professional development for all.
6. Workforce Planning and Mobility – Identify and plan human resource needs for the short, medium and long term, and implement employer brand strategies so the organization can attract and hire a diverse and qualified workforce.

### ***Strategic Development of Organizations***

7. HR Technology and Analytics - Align organizational technology and analytics from a perspective focused on human issues.
8. Innovation - Design, guide and encourage innovation processes within the organization and its contextual environment based on the end user, client, employees and labour market and sector changes, both locally and globally.
9. Organizational Changes and Development - Develop strategies and implement processes and projects that enable the organization to express its purpose and achieve its objectives.

Each of the 9 HR Specific Competency Areas are broken down further into 3 sections<sup>6</sup>:

1. Core HR competency and demonstrated experience expected to achieve the CPHR designation.
2. Knowledge and Skills Expected of a CPHR Designation Holder - These are capabilities that CPHR holders should understand and be able to apply. They describe applied level HR practice situations that HR professionals will encounter (if they practice in the competency area) and should be able to successfully manage.
3. Competency level to reflect advanced human resources knowledge and practice. These are higher-level capabilities that a CPHR holder may strive to attain in their work/career.

## **OVERVIEW OF HR PROFESSIONALS**

- **Director**

- **Senior Manager**
- **Manager**
- **Business Partner/Generalist**
- **Advisor**
- **Coordinator**

The following are the most frequently used HR positions found in similar sized Municipal police agencies and within the City of New Westminster along with their salary range, required level of education and experience and the most common roles and responsibilities found in their job descriptions:

### **Director**

This position was not considered since the NWPD does not have a HR Department to lead and the recommended HR to FTE staff of 2.6 for the NWPD would not warrant the need for a Director position since the amount of potential future HR staff would be low and none of the comparison police agencies have a Director position except Abbotsford which has the largest HR FTE count of all the comparison agencies.

### **Senior Manager**

This position was not considered at this time since the NWPD does not have a HR Department to lead or the need to assist/backfill a Director. The recommended HR to FTE staff of 2.6 for the NWPD would not warrant the need for a Senior Manager position since the amount of potential future HR staff would be low. Only one of the comparison police agencies had a Senior Manager position which was SCBCTAPS. SCBCTAPS has the second highest total HR FTE (5) and the highest total FTE (16) for HR, Recruiting, Training and Wellness staffing of all the comparison agencies.

The City of New Westminster has a Director position and a Senior Manager position.

Note: According to the Senior Manager from SCBCTAPS, the position was originally a Manager position however due to the high level of strategic advisory and leadership that the position was performing within the organization, these responsibilities warranted a change in position title and compensation due to the higher complexity work being performed.

## **Manager**

**Salary Range:** \$108,400.50 to \$119,515.50 (City of New Westminster 2021 rate) - 37.5 hour work week

Note: This position at the City of New Westminster has a salary range which is the same pay scale as the City NW's HR Business Partner/Generalist position. The positions differ in their role and responsibilities.

The position's salary range based on the salaries from comparator agencies for a HR Manager is \$115,000 – \$145,000.

### **Education, Certifications and Qualifications:**

- University Degree preferred or post secondary education in HR Management, Employee Relations, Business Administration or a related field.
- A CPHR designation or equivalent is preferred and can be required for some organizations.

### **Previous Experience:**

- Six (6) to ten (10) years' progressive HR experience, preferably in a Municipal unionized environment; or an equivalent combination of education, training, and experience including salary and benefits administration, HR analytics and HRIS administration.
- Advanced knowledge of relevant labour laws, employment standards and other related regulations.
- Advanced knowledge of theories, concepts, principles, and practices of the human resources field, including labour relations and all other related disciplines.
- Advanced knowledge and experience in the interpretation, application, review, and development of collective agreements.

### **Position Summary:**

The HR Manager is a leader in the organization and provides consultation services and advice to all levels of management and staff on a variety of HR programs. The HR Manager is responsible for developing, implementing and maintaining efficient and effective programs that align with organization goals, objectives and strategies. The HR Manager will lead, manage and develop HR programs to assist the organization in the delivery of services including workforce and succession planning, position management, compensation & benefits administration, employee rewards and recognition programs, and provide HR expertise on the administration of the department's portfolio.

### **Responsibilities:**

- Supporting the HR team in enacting its strategic plan which is anchored to an employee centric model in ensuring alignment of all processes and programs.
- Helps drive efficiency and effectiveness through continuous improvement and best practices in providing the organization with strong HR leadership and support.
- Participating in developing and enhancing succession planning and career development processes, leveraging data insights to design and implement appropriate people strategies at the organization.
- Support organizational development including assisting with workforce planning, employee engagement, teambuilding, and policy development.
- Leading a team responsible for compensation and benefits administration, job analysis and evaluation, maintenance and creation of job descriptions, employee services, analytics reporting and the HRIS.
- Supports and contributes to the ongoing development, implementation, coordination, and administration of the Department's performance development process and the OHS program.
- Participates in the recruitment and selection of all levels of staff.
- Works with internal and external stakeholders in managing the administration of compensation and benefits programs by establishing procedures, guidelines and best practices, monitoring compliance with collective agreements and legislation.
- Manages and updates employee rewards and recognition programs designed to enhance the employee experience.
- Provides oversight of employee leaves and job share administration, as well as ensuring effective and inclusive employee onboarding, employee re-integration upon return from leave, efficient off-boarding and maintaining related policies and processes.
- Provides strategic advice and expertise to the Management Team and other department leaders on a wide range of HR related matters, reporting status updates on HR plans/metrics, and advising on critical issues as they emerge.
- Represents HR on designated committees on all HR related matters, presenting highlights and recommendations as required; develops HR reports to the Police Board and designated Board committees at regular intervals.
- Collaborates with other managers at all levels, employees, and unions to develop and implement HR polices, systems, and procedures in line with the department's strategic plan.
- Participates in collective bargaining for the department.
- Provides guidance and resolves labour relations matters involving early intervention to mitigate issues, interpretation, and advice to ensure compliance with collective agreements.
- Partners with Third Party providers (WCB, LTD, Healthcare Providers) on disability-related matters to ensure the necessary processes and confidentiality of records are followed.
- Ensures day-to-day HR administration is carried out in compliance with relevant legislation, regulation, Laws, Acts and policies.

## **Business Partner/Generalist**

**Salary Range:** \$108,400.50 to \$119,515.50 (City of New Westminster 2021 rate) - 37.5 hour work week

### **Education, Certifications and Qualifications:**

- Post-secondary degree in HR or a related discipline.
- Considerable experience up to five (5) years in progressively more senior HR generalist roles within a unionized environment.
- A CPHR designation and municipal or public sector experience are assets.

### **Previous Experience:**

- Progressive HR training, including on relevant legislations such as the Employment Standards Act and the Human Rights Code.
- Up to five (5) years of progressively more responsible experience in a unionized environment.
- Excellent knowledge of standard HR policies and practices, collective agreements, and related employment legislation.
- Proficiency with HRIS.
- Experience and expertise in employee and labour relations, performance development, attendance, disability management, full-cycle recruitment, job evaluation, and policy and program development are necessary in providing operational HR support to the various departments.
- Experience in developing and implementing training and development, diversity and inclusion, and/or employee engagement programs would be assets.

### **Position Summary:**

Reporting to the HR Manager, the HR Business Partner will work in providing advice on collective agreement and policy interpretation, lead investigations, and handle sensitive employee and union relations issues. Undertake recruitment for key positions. Provides a range of technical and administrative activities, which support HR operations, activities and programs, as well as provides advisory services on a wide range of HR issues to management and staff.

### **Responsibilities:**

- Develops and maintains effective employee relations, lead investigations, act as a point of contact for enquiries about employee issues and HR policies. Builds strong relationships with union representatives.

- Supports HR requirements of managers, develops relationships, and assists managers with strategies to build and maintain high performing teams.
- Assists managers with developing performance plans, identifies training opportunities, coaches managers on discipline issues, and assists with the performance appraisal process.
- Provides consultation and advice to managers, employees, and other contacts on matters related to interpretation of the collective agreements, labour relations matters, health and safety issues, and other HR activities and programs.
- Ensures practices are consistent and comply with legislation, the collective agreements, and policies and procedures.
- Participates in labour management meetings, collective agreement negotiations, and grievance/arbitration hearings.
- Works with key stakeholders in all aspects of attendance and supports disability management including graduated return to work and accommodations.
- Reviews, develops and maintains job descriptions in accordance with operational requirements and policy.
- Coordinates CUPE job evaluation with the City.
- Works with HR assistants on personnel and benefits administration as required.
- Provides service and advice based on a solid understanding of HR best practices.
- Stays up-to-date on current literature regarding HR issues, and makes appropriate recommendations for improvements in HR practices.
- Understands and supports the section's priorities and opportunities while working toward the long-range vision/strategic plans of the Organization.
- Works in a safe and healthy manner, in alignment with the Organization's OHS policy, provincial law and the Police Act.
- Provides suggestions for improvement workplace safety and employee wellness.
- Provides suggestions for improve inclusion and respect in the workplace.
- Establishes and sustains appropriate policies and protocols for the work.

### **Advisor**

**Salary Range:** \$89,680.50 to \$98,826.00 (City of New Westminster 2021 rates) – based on 37.5-hour work week

### **Education, Certifications and Qualifications:**

- Diploma in HR required.
- Undergraduate degree in HR, Employee Relations, Business Administration or a related field is preferred.
- A CPHR designation is preferred.

**Previous Experience:**

- Up to four (4) to five (5) years related HR experience, including previous exposure to labour relations.
- Solid knowledge of the theories, concepts, principles, and practices of the HR field, particularly as they pertain to recruitment, performance management, development, health and wellness, day-to-day employee/labour relations, disability management and respectful workplace.
- Solid knowledge of the relevant policies, employment standards and other related regulations, as well as the collective agreement.

**Position Summary:**

Reporting to the HR Manager, provides general HR advice and services within the unique context of the policing environment, which includes both Sworn Members and Civilians. Assists HR Manager in development and administration of HR programs, procedures, guidelines, and metrics. Involved in such areas as recruitment, performance management, development, health and wellness, day-to-day employee/labour relations and responsible workplace matters.

**Responsibilities:**

- Provides general HR advisory services to a designated small department portfolio at the Organization or supervises union staff.
- Conducts full-cycle recruitment for Sworn and Civilian positions, providing advice and expertise to leaders, and carrying out posting, sourcing, screening and interviewing, offers, and onboarding/orientation of new hires. Also oversees testing, reference checking, and criminal records searching activities.
- Supports the HR Manager in developing policies, procedures, guidelines and metrics.
- May be responsible for HR generalist duties (labour and labour relations including conducting investigative meetings, contract interpretation, coaching supervisors/managers in performance, attendance, and ability management, coordinating classification reviews, training and development, providing guidance on benefits related issues) for a small departmental portfolio or supervise union staff.
- Prepares reports based on analysis of HR metrics.

**Coordinator**

**Salary Range:** \$72,735 to \$80,203.50 – (City of New Westminster 2021 rates) based on 37.5-hour work-week

**Education, Certifications and Qualifications:**



- A certificate in HR Management (diploma preferred), and post-secondary courses in office administration.
- Up to two (2) years' HR experience.

**Previous Experience:**

- Experience in a unionized environment is preferred but not essential.
- Basic knowledge of the principles of HR.
- Solid knowledge of the relevant policies and provisions of the collective agreements.
- Working knowledge of the relevant HR Systems and modules to input, extract and manipulate data and information to address business needs; experience with HRIS and payroll systems is preferred.

**Position Summary:**

Reports to HR Manager, provides coordination and confidential administrative support to HR in recruiting, training, record keeping and labour relations functions.

**Responsibilities:**

- Participates in the recruiting function through preparing job postings, advertisements and correspondence, interview scheduling and preparation, interviewing, testing and invigilating exams and other related activities.
- Conducts clerical pool recruitment.
- Conducts reference checks on behalf of HR Managers.
- Assist in the City's Learning & Development tasks including up-keep of training databases and training records.
- Coordinates and implements new employee orientation sessions and materials.
- Assists in the preparation of ad hoc reports in response to department needs as related to the work.
- Provides HR record keeping support and tracking.
- Assists in scheduling of exit interviews, completion of exit paperwork.
- Collects HR compliance paperwork and performs relation administration and data entry functions.
- Assist in the City's Corporate Wellness Program in the application of attendance and disability management.
- Provide support to the HR Managers in monitoring attendance and reporting to supervisors and/or assisting in the development of return to work platforms and relevant monitoring, reporting.

**GAP ANALYSIS**

## **OVERVIEW**

The CPHR HR Specific Competencies, Knowledge and Skills Framework was used as a reference and a guide for assessing gaps in the NWPDP's HR Competencies, Knowledge and Skills<sup>6</sup>.

### ***What is the reasoning behind a gap analysis?***

Employing a gap analysis allows an organization to determine the current status in whatever process it is using, such as what steps are being used, how they are being completed and who within the organization is involved in completing each step. It also allows for a closer examination of the tools and resources being used in the current processes. Then, it helps the organization determine what the best practices are to use going forward, including which ones to retain, which one to change slightly and which ones need to be revisited. Finally, it allows the organization to see what the finished process will look like, including what barriers stand in the way, how efficiency can be improved and what needs to be done to close any gaps that remain.

## **FINDINGS**

### **Identification of Current Gaps**

The gaps identified in this section highlight specific areas of improvement that should be addressed to move beyond the current state and toward a higher performing HR Management function at the NWPDP.

#### **Education**

- The NWPDP staff performing HR Management functions have little formal HR Management education with the exception of the Recruiting Coordinator, who has a HR Management Certificate.
- Entry-to–mid-level positions such as a Coordinator typically require a certificate in HR Management. Mid-level positions such as Generalist or HR Business Partner can require a Bachelor's Degree in HR Management, and a CPHR designation. Manager position qualifications can range from needing to have completed a diploma or Bachelors Degree in HR Management, and a CPHR designation.
- The pathways to achieving a CPHR designation require demonstrating theoretical and technical knowledge of the CPHR competencies by passing a National Knowledge Exam or by graduating from an accredited post-secondary HR education program.

## Experience

- Entry- to –mid-level positions such as a Coordinator typically require up to two (2) years' HR experience. Mid-level positions such as Generalist or HR Business Partner can require up to five (5) years' of progressive HR experience. Manager positions can range from needing six (6) to ten (10) years' progressive HR experience.
- The NWPD's HR Management core functions are performed by the Inspector and Staff Sergeant of Administration, these employees had limited HR Management experience prior to their roles, have since spent many years gaining their experience in this area and have other primary leadership functions in the organization in addition to HR Management functions. Their experience typically falls within the areas of labour law, workplace accommodations, disability management, discipline matters and fundamental HR Management transactions.
- The Staff Sergeant position rotates personnel every 3 years, this puts the NWPD at risk of losing the current level of performance, expertise and skills.
- The Sergeant of the Recruiting Unit is not required to have any previous Recruiting experience or training prior to assuming the role.
- The Sergeant of the Recruiting Unit position also rotates personnel approximately every 3 years, this puts the NWPD as risk of losing the level of performance, expertise and skills in this area that have been gained over the years.
- Learning curves can be significant for new Sergeants and Staff Sergeants moving to Administration and Recruiting every 3 years, this can lead to Civilian staff having to assist and guiding their Supervisors with their learning development.
- When administrative or non-HR professionals handle HR functions, there are more chances for them to make mistakes. This is because non-HR employees might not understand the intricacies of the HR field and how the decisions they're making and the way they're handling them can impact employees and the organization<sup>7</sup>.
- Labour law / other standards are reviewed on a regular basis but from limited sources.
- No mandatory training to keep up to date on HR issues, and to improve knowledge (whereas this is a requirement for CPHR professionals).
- No HR related subscription or conference attendance to keep up to date on HR issues, best practices, and to improve knowledge.

## Staffing

- The NWPD does not have any dedicated HR Management staff in the organization whose full-time primary responsibility is HR Management, except the Recruiting Coordinator, whose primary responsibility is recruitment.

- The NWPD's recommended FTE HR staff for an organization of its size according to HR to FTE ratio benchmarks is 2.6 full-time HR staff.
- The NWPD lags behind comparison police agencies when it comes to having full-time dedicated HR staff.
- The City of New Westminster HR Business Partner provides limited support to the NWPD, and is typically engaged for administrative matters and serious civilian employee discipline matters.
- There is currently no funding for a HR professional position and limited funding for activities (e.g., workforce planning, performance/career development planning, and leadership development).

### **Employee and Labour Relations**

- No significant gaps identified, however, the NWPD recognizes that there is always room for growth and continuous improvement towards better employee and labour relations.

### **Total Health and Wellness**

- The NWPD regularly encourages employee wellness by endorsing healthy lifestyles, educating employees and providing opportunities for the enhancement of wellness to sustain overall employee and organizational health.
- The NWPD has developed and implemented health and wellness policies, procedures and programs to support employee wellbeing.
- No significant gaps identified, however, the NWPD recognizes that there is always room for growth and continuous improvement towards better employee health and wellness and this is a reason why it engaged a consultant to assist with this objective.
- (In progress) With the assistance of a consultant, the NWPD implemented an employee engagement survey to help identify areas to improve employee engagement and to create a formal wellness strategy or program.

### **Inclusion, Diversity and Human Connections**

- The NWPD has not developed a formal strategy for diversity, equity and inclusion planning across organisation.
- The NWPD participated in the City of New Westminster's DEIAR initiative however, it has stalled and the NWPD does not have any DEIAR recommendations to implement.
- In the 2022 Strategic Plan, the NWPD intended to implement the DEIAR recommendations from the initiative with the City.

## **Total Rewards**

- There is no strategy for evaluating and ensuring market competitiveness with exempt compensation pay (lead, lag, match) across Police organizations for doing similar work, this is dependent on the City of New Westminster's strategy at this time because the NWPD's exempt compensation plan is aligned with the City of New Westminster's exempt compensation policies. The City of New Westminster's current strategy is to lag behind competitor employers, however, this strategy is currently under review by the City of New Westminster. The NWPD is dependent on the City's capacity to complete this initiative.
- No significant gaps otherwise identified, however, the NWPD recognizes that there is always room for growth and continuous improvement towards developing better rewards to attract, retain and motivate employees.

## **Learning, Development and Succession Planning**

- The NWPD does not have a formal plan across organisation for career and leadership development and succession planning.
- The NWPD has not developed a defined, structured performance management system to regularly meet with employees to evaluate performance except for those employees on probation or entering Sworn Member internal/promotion competitions.
- There is an informal performance management system in place.
- Training is a formal component of organisation and is linked to some staff and business needs, but a formal training needs assessment for the organization has not taken place.
- There is no training for Supervisors in performance management.
- Supervisors and Managers who conduct employment and promotion interviews and processes have not been trained on best practices for interviewing and selection.
- An informal, semi-structured onboarding and off-boarding process is in place but a defined, structured onboarding and off-boarding process has not been established (this has been identified as a priority in the current Strategic Plan).

## **Workforce Planning and Mobility**

- The NWPD has not developed a formal approach to workforce planning, including identifying the current and future talent needs of the organization.
- There is a short-term workforce/succession plan using data – ie. estimating staffing needs, supply/replacement forecasting, determining supply for HR planning.

- There is no medium or long-term workforce/succession plans using data.
- Because there is no formal performance management system, the NWPD cannot establish goals and expectations to align individual and organizational performance with strategy. (See later in this report - the new Provincial Policing Standards in regards to Police Officer performance reviews must now include an assessment of Community Relationship Building).

### **HR Technology and Analytics**

- The NWPD identified acquiring a new HRIS as a strategic plan objective.
- (In progress) The NWPD has selected a new HRIS to close the gap in this area that previously existed.
- The HRIS implementation process has begun and will be completed in the fall of 2023.
- It is expected that the HRIS will provide the appropriate analytics and data to support decision-making to inform leaders of the progress toward organizational goals in a more efficient and effective manner.
- The HRIS will also contribute to the improvement of HR processes within the organization.

### **Innovation**

- There is a gap in being able to identify and promote best practices and strive for continuous improvement based on new developments and innovations due to a lack of capacity and processes to stay current on new developments and innovations connected to HR practices.

### **Organizational Changes and Development**

- The NWPD does not have a formal HR strategy for the organization to enhance the value of and effectiveness of its human resources (ie. short, medium, long term).
- The NWPD does align its organizational strategy into HR objectives and priorities to achieve the organizations plan but lacks HR specific expertise and capacity to develop, implement and improve strategic plan objectives and priorities that are HR Management related.
- There are at least 12 strategic plan priorities and milestones that are directly related to HR Management functions, and their level of success will be dependent on the NWPD having adequate HR competency, knowledge, skills and staffing capacity to ensure they will be successfully developed and implemented.

- The NWPD does not have a structured approach across organisation for strategic HR workforce planning, career development planning, leadership development planning, succession planning or diversity, equity and inclusion planning.
- Job descriptions are lacking – Some Police Officer units/section have informal job descriptions, and the closest documents that the NWPD has towards a formal job description are in the form of internal job postings.
- All Civilian Employee positions have job descriptions since these were completed by the City of New Westminster.

## **EVALUATION OF ALTERNATIVE OPTIONS**

### **OVERVIEW**

- **Manager**
- **Business Partner/Generalist**
- **Advisor**
- **Coordinator**
- **Shared HR Service with City NW**
- **Current Model with education enhancements**
- **Business Partner/Generalist (provided by City of New Westminster)**

### **Manager**

#### **Advantages:**

- This position would likely bring the most advanced level of HR management education/qualifications, knowledge, skills and experience.
- A CPHR designation is typically associated with this level of position, which brings proven level of expertise, a requirement to continuous learning to maintain the designation and to constantly update their HR skills to stay current.
- This position would be able to lead HR Management functions, assess the need for further HR staff and help the NWPD develop its HR strategy and capacity further.
- A position of this level could provide direct strategic advice and expertise to all levels of management and staff on a variety of HR services such as the Police Finance Manager does for NWPD Financial Services.
- Job responsibilities such as developing and the delivery of advanced HR services such as workforce and succession planning, leveraging data insights to design and implement appropriate people strategies and developing a HR strategic plan are associated with this level of position and this would help fill the current gaps in these areas.
- Job responsibilities such as developing and the delivery of core HR services such as performance management, career development processes, job evaluation and job

descriptions, effective and inclusive employee onboarding, and employee re-integration are associated with this level of position and this would help fill the current gap in these areas.

- Considering the job responsibilities and salary range, this position could absorb most of the HR functions currently being done by the Staff Sergeant, and some responsibilities being done by the Inspector thereby freeing up time for the Staff Sergeant and Inspector to focus on their other primary responsibilities.
- This position would eliminate the need for the Staff Sergeant to be the position primarily responsible for core HR functions; instead, the Staff Sergeant would support the HR Manager.
- The position would eliminate the need to rely on the City of New Westminster HR Business Partner for support, it could provide more advanced HR support/services than the City of New Westminster HR Business Partner currently offers and provide more timely/integrated support/services to the NWPD by being in-house. This would also reduce the workload on City of New Westminster HR Business Partner and HR Team, saving them time and staffing resources.
- The position would provide the NWPD with sustainable and consistent HR expertise vs Staff Sergeants and Sergeants rotating positions every 3 years who typically have none to minimal HR education/expertise.
- The position would help promote and ensure that the NWPD is compliant with employment and labour law, as well as HR best practices.
- The HR Manager position could directly Supervise the Recruiting Coordinator, and Recruiting/Training Assistant, and could remove this responsibility from the Recruiting Sergeant. On first impression, it is believed that the Recruiting Coordinator, Recruiting/Training Assistant should report to the HR Manager if this alternative option is chosen. This would provide consistent leadership and expertise to the Recruiting Coordinator, and Recruiting/Training Assistant and prevent the challenges of having a Sergeant and/or Staff Sergeant leader rotating every 3 years, who will not have the HR leadership and expertise that a HR Manager will. The HR Manager will be able to provide more effective, consistent support and leadership to these staff members. This model would be consistent with how the NWPD Financial Services section is structured and it operates very effectively.
- The position would have the expertise to develop, implement and lead the recruiting strategy.
- When employees see the benefits of having a strong HR leadership presence within the NWPD, employees may appreciate the organization's HR processes, which may make them feel more confident in their job and the way they can advance their career. Employees may then feel more committed to their responsibilities and the NWPD, which may increase retention rates and reduce turnover rates.
- A HR Manager can focus on higher value-added activities, such as performance management, succession and workforce planning and leadership development. This can



help the NWPD achieve its strategic objectives more efficiently and effectively, and to become a more competitive employer in the long term.

- Having a HR Manager within the NWPD vs with the City of New Westminster, can allow the NWPD to customize its HR Management delivery to address the unique challenges of the NWPD, policing and its employees. It will also allow the NWPD to choose the person it wants to have as its HR Manager vs having no control over this with a City of New Westminster HR staff member.

**Disadvantages:**

- The position warrants the highest salary cost of all the HR positions considered (except the Business Partner position which is the same salary cost).

**Other Considerations:**

- The NWPD would need to further assess the appropriate reporting lines for staff and Supervisory spans of control, to see whether the Recruiting Coordinator and Recruiting/Training Assistant should report to the HR Manager or remain with Sergeant.
- The Sergeant would continue to report to the Staff Sergeant and would provide recruiting support to the HR Manager and remain part of the Recruiting Unit for recruiting functions as they do now.
- The City of New Westminster is currently doing a review of it's exempt staff compensation policies to assess whether changes are needed to become a more desirable and competitive employer in the talent marketplace. This may result in an increase in exempt staff salary costs.

**Business Partner/Generalist**

**Advantages:**

- This position would likely bring the next most advanced level of HR management education/qualifications, knowledge, skills and experience when compared to a HR Manager position, and well above what the NWPD currently has.
- A CPHR designation can be associated with this level of position, which brings a proven level of expertise, a requirement to continuous learning to maintain the designation and to constantly update HR skills to stay current.
- This position would be able to support HR management functions, and to provide and help the NWPD develop its HR capacity further.
- A position of this level would provide direct HR advice and expertise to all levels of management and staff on a variety of HR services.

- The job responsibilities such as developing and the delivery of core HR services such as performance management, career development processes, job evaluation and job descriptions, effective and inclusive employee onboarding, employee re-integration are associated with this level of position and this would help fill the current gaps in these areas.
- Considering the job responsibilities and salary range for this position, it could absorb most of the HR functions currently performed by the Staff Sergeant, and some responsibilities being done by the Inspector thereby freeing up time for the Staff Sergeant and Inspector to focus on their other primary responsibilities.
- This position would eliminate the need for the Staff Sergeant to be the position primarily responsible for core HR functions, instead the Staff Sergeant would support the HR Business Partner.
- The position would eliminate the need to rely on the City of New Westminster HR Business Partner for support, it would provide more advanced HR support/services than the City of New Westminster HR currently offers and it provide more timely/integrated support/services to the NWPD by being in-house. This would also reduce the workload on City of New Westminster HR services, saving them time and staffing resources.
- The position would provide the NWPD with sustainable HR expertise by providing a consistent, experienced HR Professional within the NWPD, helping to mitigate the issue of Staff Sergeants and Sergeants without previous HR education/expertise rotating positions every 3 years.
- The position could promote and ensure that the NWPD is compliant with employment and labour law, as well as HR best practices.
- The level of responsibilities, education and expertise needed for this position, may provide the opportunity to develop the position towards a HR Manager position should that direction be desirable to the NWPD.
- This position can directly Supervise clerical staff which may include the Recruiting Coordinator and Recruiting/Training Assistant, and remove this responsibility from the Sergeant.

**Disadvantages:**

- This position at the City of New Westminster has the same pay scale and salary range as the HR Manager position. The positions differ in their role and responsibilities.
- The job responsibilities such as developing and the delivery of advanced HR services such as workforce and succession planning, leveraging data insights to design and implement appropriate people strategies and developing an HR strategic plan are not typically associated with this level of position based on a review of job descriptions for this position including the City of New Westminster's job description, therefore this position may not fill the current gap in these areas for the NWPD (See note<sup>1</sup> below).

**Other Considerations:**

- The NWPD would need to assess the appropriate reporting lines, whether the position should report to the Staff Sergeant or Inspector. If reporting to the Staff Sergeant, this would increase the Staff Sergeant's supervisory span of control but reduce the Staff Sergeant's workload for HR management functions.
- The City of New Westminster is currently doing a review of its exempt staff compensation policies to assess whether changes are needed to become a more desirable and competitive employer in the talent marketplace. This may result in an increase in exempt staff salary costs.

**Note<sup>1</sup>:**

The City of New Westminster's Senior HR Manager advised that more advanced HR services/responsibilities can be associated with this position. The NWPD would need to do a job evaluation to confirm if more advanced HR functions could exist within this position and within the current salary range.

The City of New Westminster's Senior HR Manager advised that the HR Manager position title within the City of New Westminster was changed to the Business Partner title for 2 main reasons: First, the HR Manager positions did not actually Supervise any staff and second, there was an intention to have the Business Partner become more of a strategic advisor and to be embedded more closely with Management however this has not yet been realized, instead Business Partner's continue to perform more basic, fundamental HR Management functions until the City of New Westminster is able to hire specific HR staff to handle the lower level HR function responsibilities.

At some agencies, the salary for a HR Manager and a Business Partner will vary. For those agencies that do have a HR Manager, the position's salary range for a HR Manager is \$115,000 – \$145,000 vs the City of New Westminster's salary range for a HR Manager and a Business Partner is \$108,400.50 to \$119,515.50.

**HR Advisor****Advantages:**

- This position would likely bring the next most advanced level of HR management education/qualifications, knowledge, skills and experience when compared to a HR Manager and HR Business Partner positions, and well above what the NWPD currently has.

- A CPHR designation can be associated with this level of position, which brings a proven level of expertise, a requirement to continuous learning to maintain designation and to constantly update HR skills to stay current.
- This position would be able to support core HR management functions and would improve the NRPD's HR capacity.
- This position could assist the Staff Sergeant in the development and administration of HR programs, procedures, guidelines, and metrics.
- A position of this level could provide direct HR advice and expertise to Inspectors, Staff Sergeants and staff on a variety of HR services but would not typically provide direct HR advice to the Deputy Chief or Chief Constable.
- The salary cost is less than a HR Manager and HR Business Partner positions.
- Considering the job responsibilities and salary range, this position could absorb most of the HR functions currently being done by the Staff Sergeant, thereby freeing up time for the Staff Sergeant focus on their other primary responsibilities.
- This position would likely eliminate the need to rely on City of New Westminster's HR Business Partner for support, provide more effective and efficient support than the City of New Westminster's HR currently offers and provide more timely/integrated support to the NRPD by being in-house. This would also reduce the workload on City of New Westminster's HR services, saving them time and staffing resources.
- The position would provide the NRPD with sustainable HR expertise by providing consistent, experienced HR support within the NRPD, helping to mitigate the issue of Staff Sergeants and Sergeants without previous HR education/expertise rotating positions every 3 years.
- The position could help promote and ensure the NRPD is compliant with employment and labour law, as well as HR best practices.
- According to the City of New Westminster's job description, this position could supervise a small group of unionized employees such as the Recruiting Coordinator and Recruiting/Training Assistant. This would provide consistent leadership and expertise to these staff members and prevent the challenges of having the Sergeant and/or Staff Sergeant leadership rotate every 3 years.

**Disadvantages:**

- The job responsibilities such as developing and the delivery of advanced HR services such as workforce and succession planning, leveraging data insights to design and implement appropriate people strategies and developing a HR strategic plan are not associated with this level of position and this would therefore not fill the current gaps in these areas for the NRPD.
- The NRPD would still likely need to consider a HR Manager or HR Business Partner position in the future to address the remaining gaps not filled by this position.

**Other Considerations:**

- This position would report to the Staff Sergeant, this would increase the Staff Sergeant's supervisory span of control but reduce the Staff Sergeant's workload for HR management functions.

**Coordinator****Advantages:**

- This position would be able to support HR management administrative functions.
- The position would decrease the workload for administrative functions for NWPD and City of New Westminster HR staff.
- The salary cost is the least of all the other HR positions presented.

**Disadvantages:**

- The position would bring the least amount of HR Management education/qualifications, knowledge, skills and experience when compared to the other HR positions, and likely would not improve our HR capabilities beyond what the NWPD currently has.
- A CPHR designation is not associated with this level of position, which brings no requirement to continuous learning to maintain the designation and to constantly update HR skills to stay current.
- The position would be able to support HR Management administrative functions only.
- The position would not be able to perform any of the advanced and/or core HR management functions such as developing and the delivery of core HR services such as performance management, career development processes, job evaluation and job descriptions, effective and inclusive employee onboarding, and employee re-integration, and would not fill the current gap in these areas.
- The Recruitment Coordinator, Recruiting/Training Assistant and Administrative Assistant are already performing the key responsibilities for this position.
- A position of this level would not provide HR advice and expertise to all levels of management and staff on a variety of HR functions.
- This position would not be able to the Recruiting Coordinator and Recruiting/Training Assistant. Therefore, this position would not provide be able to provide consistent

leadership and expertise to these staff members and prevent the challenges of having the Sergeant and/or Staff Sergeant leadership rotate every 3 years.

**Other Considerations:**

None

**Current Model**

The evaluation of the current model has been broken down into two parts:

- 1) An evaluation of having a shared HR service with the City of New Westminster; and
- 2) An evaluation of having Senior Police Officers administer HR functions.

**Shared HR Service with City New Westminster**

**Advantages:**

- City of New Westminster provides a HR Business Partner position to assist the NWPDP at no cost to the NWPDP.
- City of New Westminster manages all aspects of the position from hiring, scheduling, direction of priorities and performance management.
- The position reduces the need and costs on the NWPDP to hire and train specialized staff.
- The position is part of a larger City of New Westminster HR team, which is beneficial for the support and development of the person in the position.
- The position offers the next most advanced level of HR Management education/qualifications, knowledge, skills and experience when compared to a HR Manager position.
- A CPHR designation can be associated with this level of position, which brings a proven level of expertise, requirement to continuous learning to maintain designation and constantly update their HR skills to stay current (if the City of New Westminster hires a person with this designation or if the person later achieves this designation).
- The position can provide direct HR advice and expertise to all levels of management and staff on a variety of HR functions.
- The position allows for the consistent application of HR policies and procedures across civilian CUPE and exempt staff across the City of New Westminster and the NWPDP.

**Disadvantages:**

- Despite the NWPD's employee size compared to other Departments in the City of New Westminster, this position has traditionally provided limited, ad-hoc like support to the NWPD.
- Due to the current high workload and lack of current City of New Westminster HR staffing resources, the HR Business Partner position has provided a reduced level of service to the NWPD over the past year.
- Since the NWPD does not control the position, it has no control over the selection and hiring of the person for the position and it cannot select the person's level of education/qualifications, knowledge, skills, and abilities and experience.
- Since the NWPD does not control the position, it cannot direct the scheduling, direction of work objectives and priorities, level and type of work responsibilities, and performance management for the position.
- The City of New Westminster HR staff are unable to focus on higher value-added activities for the NWPD, such as performance management, workforce planning, succession and career planning, and leadership development. This prevents the NWPD from being able to achieve its objectives more effectively and efficiently, improve employee engagement and to become a more competitive employer in the long term.
- The City of New Westminster HR has traditionally provided a level of HR services consistent with HR Advisor and Coordinator roles vs a true HR Business Partner position.
- The position provides support to other department's within the City of New Westminster and not just to the NWPD; most of the position's time is spent working on other City of New Westminster matters.
- The City of New Westminster HR provides a greater level of HR services to other City of New Westminster departments than they do to the NWPD, for example one of the Department's at the City of New Westminster has half the staff of the NWPD but it has a dedicated full-time HR Business Partner (Note: This position may also be involved in this Department's full-cycle recruitment which the NWPD HR Business Partner is not involved in with the NWPD).
- The City of New Westminster HR has a 3-5 year plan to increase their HR staff and services to various departments, however, the City of New Westminster's HR plan did not include assessing the needs and goals of the NWPD.
- The City of New Westminster's HR is rarely involved in Sworn Member HR matters, yet Sworn Members represent almost 75% of the NWPD staffing, this does not permit for the consistent application of HR policies and procedures across the organization to all NWPD staff.
- The NWPD is unable to customize its HR services to address the unique challenges of the NWPD, policing and its employees.
- The City of New Westminster HR staff lack experience in police environments, and require more time to understand the unique aspects of policing. Since City of New Westminster HR staff spend limited time working with the NWPD and its police officers, and the limited

duties that they do perform are directed at CUPE staff, it will take significant time and effort for new City of New Westminster HR staff to be able to perform their tasks as expected.

- The division of responsibilities between the City of New Westminster HR and NWPD is unclear, there are no service agreements in place; there are no defined responsibilities from City of New Westminster HR team, on what services they do/do not provide, and/or cannot provide.
- Collaboration between the NWPD staff and City of New Westminster HR team and across the NWPD organization has suffered. There is a disconnect between the two sides, likely because there is limited interaction and communication with the City of New Westminster HR team. The City of New Westminster HR services that are provided to the NWPD are typically provided from City Hall and not from within the NWPD. It is a challenge to build strong relationships, and consistent internal systems to meet the needs NWPD employees.

#### **Other Considerations:**

- Over the past 13 years, the NWPD has decreased its reliance on the City of New Westminster HR services due to the City of New Westminster's HR department being unable to keep up with the rapidly increasing needs of the NWPD. The NWPD is seeking to continue in this direction to improve its HR capabilities and impact throughout the NWPD organization.

#### **Senior Police Officers**

##### **Advantages:**

- There will be no increase in salaries or recruitment costs.
- The Senior Police Officers understand the needs of the organization since they have been with the organization for their careers.
- The current model is meeting expectations for the work that has to be done.
- The current staff in these areas do have significant experience within the organization for the HR matters that they do have to perform, and have made improvements in some core HR functions within the organization and are committed to continuous improvement and growth.

##### **Disadvantages:**

- The current model does not resolve any of the gaps identified within the NWPD and the level and type of services provided by the City of New Westminster HR staff.



- Since the gaps will persist, the identified risks to the organization and its ability to achieve its strategic plan objectives will continue and may negatively affect the NWPD's long-term success and competitiveness as an employer of choice.

### **Other Considerations:**

The NWPD has taken action to mitigate some of the identified knowledge, skills and abilities gaps by doing the following and could continue to improve by doing the following:

- Encouraging and supporting Inspectors, Staff Sergeants and Sergeants who will be filling these roles to acquire some HR management training/education to enhance their knowledge prior to assuming the role and during their role.
- Seek out and participate in training opportunities to learn HR best practices.
- Reduce the amount of turnover in the Inspector, Staff Sergeant and Recruiting Sergeant roles to maintain the acquired expertise longer.
- Limit the amount of Inspectors, Staff Sergeants and Sergeants who rotate through these roles, thereby recycling those employees back into these roles, where they have previous expertise and experience.
- Ensure Inspectors, Staff Sergeants and Sergeants with in this area are not all rotated at the same time, thereby maintaining the expertise and experience achieved to help mentor those new to the roles.

### **Caveat:**

Limiting the amount of employees who would be able to perform these roles or increasing the tenure within these roles would:

- Prevent some Staff Sergeants and Sergeants from being able to perform these roles.
- Be a decision contrary to the current agreement to have Staff Sergeant positions rotate every 3 years.
- Limit some employee's career development opportunities and goals.
- Limit improving some employee's health and work/life balance from those who have been working shift work.

### **Business Partner (provided by City of New Westminster)**

The NWPD made a request to the City of New Westminster's HR Department to see whether there would be an option to have the City of New Westminster increase its HR staffing support to the NWPD in 2024 to assist with assessing its options to enhance NWPD HR staffing.

The NWPD requested the following:

- Whether or not the City of New Westminster could provide a full-time HR Business Partner/Manager to the NWPD in January 2024?
- If the NWPD hired a full-time HR Business Partner/Manager in 2024, would there be a benefit to the City of New Westminster's HR by having the NWPD HR Business Partner/Manager assume the responsibilities from the City of New Westminster's HR Business Partner such as an improvement in staffing resources, cost savings, etc.?
- Does the City of New Westminster HR have any formal service agreements with other City of New Westminster departments on the level and type of services that it provides?
- If the NWPD decided to hire a full-time HR Business Partner/Manager, is there any feedback you would like us to consider?

The NWPD advised the City of New Westminster's HR Department that the position would need to provide 100% support to the NWPD, be located in the NWPD and that the NWPD would need to have 100% control over setting the direction and objectives for the position.

The City of New Westminster's HR Department was provided with a summary of the NWPD's needs assessment and the gaps in HR Management functions that were identified. The NWPD also stated that hiring a HR Manager would likely be the first step in improving the NWPD's HR expertise and capacity.

The City of New Westminster's HR Department provided the following response:

- To support the continued growth and demands of City departments (including Police), City of New Westminster HR would require additional staffing resources for 2024 and beyond through the Budget Enhancement process.
- The City supported providing a dedicated HR Business Partner for Police based on the number of FTEs that the Police has compared to other similar sized City departments who also have a dedicated HR Business Partner.
- The City of New Westminster's HR Department anticipated being able to provide a dedicated Police HR Business Partner sometime in the first quarter of 2024.
- The cost of a dedicated Police HR Business Partner would continue to be covered under the City of New Westminster's HR budget.
- The City of New Westminster's HR Department would like to have the dedicated Police HR Business Partner operate in a manner that is consistent with the application of City Policies and to be a member of the City of New Westminster's HR team.

- The City of New Westminster HR does not have any formal service agreements with other City of New Westminster Departments.

**Considerations:**

- It was helpful to see that the City of New Westminster's HR Department also recognized the need for the NWPD to have a dedicated HR Business Partner based on the number of FTEs that NWPD has compared to other similar sized City departments who already have a dedicated HR Business Partner.
- It would appear that the City's ability to provide a dedicated HR Business Partner for NWPD is contingent on the City being able to have this enhancement approved during their budget enhancement process, this poses a risk to the NWPD that the City's budget enhancement process may not approve this budget enhancement.
- The cost of a HR Business Partner or a HR Manager costs the same regardless of which budget it ultimately falls under.
- Either solution, a City funded HR Business Partner or a NWPD funded HR Manager, would be funded to provide 100% operational support to the NWPD.
- Typically positions that are created for only the NWPD's needs, are budgeted for and funded by the NWPD (except the Communications Coordinator 2 position).
- Since both solutions (a HR Business Partner or a HR Manager) cost the same, the evaluation of whether or not the NWPD should move ahead with the option to have the City of New Westminster provide a HR Business Partner instead of having the NWPD fund a HR Manager position, should be primarily based on the following<sup>11</sup>:
  1. Defining the strategic rationale for the desired organizational design that will maximize value creation for the NWPD now and into the future? And what organizational design is most in alignment with its strategic goals and priorities?
  2. How the NWPD wants the division of decision rights and roles between the NWPD and the City of New Westminster to be; and
  3. What kind of HR professional and/or leader does the NWPD need now and in the future, to have to consult with, to improve the NWPD's HR Management functions and overall, to help create an effective, efficient organization.

**Advantages:**

- Having a NWPD HR Business Partner position whose funding is under the City of New Westminster's HR budget, would reduce the overall amount of the NWPD's budget.

Caveat: Typically positions that are only for the NWPD, are funded and budgeted for by the NWPD (except the Communications Coordinator 2 position) and this may draw scrutiny on why this budget enhancement item is being requested for by the City of New Westminster rather than the NWPD.

However another perspective could be that since the NWPD has for the past 20 plus years used HR support from the City of New Westminster and regardless of which HR professional position or model is chosen, the NWPD would still need support from and to collaborate with the City of New Westminster HR due to having shared services such as payroll, WCB claims administration, and benefits administration as well as having civilian employees who are part of the same CUPE Union.

- Typically, the NWPD does try to keep its HR policies and practices for civilian employees consistent with the City of New Westminster's HR policies since the civilian employees between the two organizations are part of the same CUPE Union and exempt civilian staff currently follow the City of New Westminster exempt compensation policies.

**Neutral:**

- The cost of a HR Business Partner provided by the City or a HR Manager funded by the NWPD costs the same, and will ultimately cost the City of New Westminster the same.

**Disadvantages:**

- Since the position will directly lead the development and implementation of the NWPD's HR Management functions, which in turn will directly support the development and implementation of the NWPD's strategic goals, HR strategy and organizational development, the NWPD should have full ownership and be 100% responsible for the HR Professional's hiring, selection and operational direction<sup>11</sup>.
- The proposed solution from the City and the proposed solution from the NWPD's cost the same, the difference lies on which budget the position would fall under and that the City requests that if the position is funded by the City, that HR support across City departments should continue to be consistent with City Policies and continue to be part of the overall

City's HR team. However, the NWPD is a separate employer and this would not likely not permit the NWPD to have 100% control of the position's directives and objectives.

- The success of achieving the NWPD's HR related strategic plan goals would be dependent on the City's budget approval process for funding the position and the City's ability to provide an appropriately skilled HR professional.
- The recommended solution (later in this report) is for a HR Manager not a HR Business Partner, although the position costs the same, the roles and responsibilities are different, and it is believed that the HR Manager role is a better fit for NWPD's current and future needs.
- The recommended solution to have a HR professional "in-house" is to improve responsiveness and accountability<sup>11</sup>.
- Since the cost for each solution is the same, and there is ultimately no financial benefit in the end to the City of New Westminster if either model is adopted, implementing a model that relies on additional collaboration with the City of New Westminster can result in large functions being created and greater organizational complexity<sup>11</sup>.
- Trying to have a one-size-fits-all approach in developing and defining HR Management functions such as having all City Department's follow City of New Westminster's HR policies, may lead to challenges and exacerbate any existing issues<sup>11</sup>. The NWPD is a separate employer, and needs to focus on developing and defining HR Management functions that meets the unique needs of the NWPD, its Police Officers, and its Civilian Employees, not the City of New Westminster's need to have consistent HR policies and practices throughout City Departments.
- The majority of NWPD employees are Police Officers, who are either part of a separate NWPOA Union or part of the exempt Senior Management Team, which has no affiliation with the City except for being associated with the NWPD. NWPD employees fall under NWPD HR related policies, not City of New Westminster HR policies.
- This model would not be consistent with the models found in the comparator agency models and there may be additional reasons that have not yet been explored for why the comparator agencies have chosen to have separate HR Management functions from their respective City or Translink.

**Other Considerations:**

- None

## **RECOMMENDATION**

The goal of this report and its assessment was to identify the HR knowledge, skills, abilities and staffing capacity that the NWPD needs to achieve its strategic objectives and priorities and to develop and implement actions to acquire and develop those skills.

This report identified key gaps in HR expertise, staffing capacity and in the areas of HR strategic planning, workforce planning, learning and development, performance management, career and succession planning, and diversity, equity and inclusion planning.

The report then assessed the potential viable options to resolve these gaps.

The NWPD has been able to function with its current model for many years, however, the recommendation is that the NWPD should develop and implement a sustainable solution to address the current gaps in HR Management expertise, capacity and functions.

The desired state is to move from the current model that focuses on fundamental and compliance-driven HR services that primarily uses non-HR professionals to a model that focuses on being strategic and integrated into the NWPD's business using HR professionals.

The proposed solution is that the NWPD should hire a full-time HR Manager position.

A HR Manager can provide the expertise and capacity to resolve the key current HR Management gaps identified in this report and will be able to provide advanced HR Management functions. The HR Manager can be responsible for leading and supporting the NWPD's development and formalization of a HR strategic plan to improve areas like workforce planning, learning and development, performance management, recruiting and retention, career and succession planning, employee engagement, and diversity, equity and inclusion planning. Lastly, the HR Manager can act as a strategic advisor to all levels of NWPD Management.

Although the option of having the City of New Westminster fund a HR Business Partner to help meet the NWPD's HR needs is an attractive option to consider, it is not believed to be the best solution to meet the needs of the NWPD nor is it the best option for alignment with the NWPD'S strategic direction.

Since the cost of a HR Business Partner provided by the City or a HR Manager funded by the NWPD costs the same, and will ultimately cost the City of New Westminster the same, the final

decision should be based on strategic rationale for the desired organizational design that will maximize value creation for the NWPD now and into the future, and how the NWPD wants the division of decision rights and roles between the NWPD and the City of New Westminster to be.

Since the position will directly lead the development and implementation of the NWPD's HR Management functions, which in turn will directly support the development and implementation of the NWPD's strategic priorities, HR strategy and organizational development, the NWPD should have full ownership and be responsible for carrying out these HR Management functions<sup>11</sup>.

## **STRATEGIC PLAN ALIGNMENT**

The recommendation to hire a dedicated HR Professional, a HR Manager, aligns with achieving the NWPD's strategic plan priorities. The development and implementation of the following strategic plan objectives and priorities are directly related to and their success is dependent on the NWPD improving its HR knowledge, skills, abilities and staffing capacity:

### *Priority: Invest in Our People*

We will improve the diversity, inclusion and wellness of our Department and workplace. We will introduce new practices to support the growth and development of our members.

1. Share engagement survey results, develop a plan and act.
2. Implement DEIAR recommendation and include in the budget.
3. Pilot performance reviews with two selected units within the City to support growth and career planning.
4. Establish a standard on-boarding and exit interview process for staff.
5. Identify a leadership development budget for 2023.
6. Create a module-based leadership development program for NWPD.
7. Implement the first module of the leadership development program.
8. Implement a performance review program for the entire Department.
9. Evaluate candidate's level of preparedness for competitions. i.e., do they feel better prepared for competitions?
10. Continue to expand the leadership and development program.
11. Explore options and quantify the need for a mentoring program to assist in the growth and development of members.

### *Priority: Modernize Community Safety*

12. Begin implementing unbiased policing standards

By enhancing and aligning the NWPD's HR management capabilities with the NWPD's strategic plan, the NWPD can ensure that it has the right people, with the right skills, in the right roles, to achieve its goals<sup>10</sup>.

## **PROVINCIAL POLICING STANDARDS ALIGNMENT**

The recommendation to hire a dedicated HR Professional, a HR Manager, aligns with its need to meet the Province of British Columbia's Provincial Policing Standards for Promotion of Unbiased Policing. The development, implementation and achieving compliance with the following Provincial Policing Standards are directly related to and their success is dependent on the NWPD improving its HR knowledge, skills, abilities and staffing capacity:

### **Section 6.0 – Promotion of Unbiased Policing**

#### **Subject 6.1.2 – Community engagement**

*Integrating community relationships into performance management*

The Chief Constable, Chief Officer or Commissioner must ensure that:

(8) Community relationship building, including with marginalized, racialized, or vulnerable persons and community organizations or groups, is a consideration when assessing officer performance.

#### **Subject 6.1.3 – Promoting diversity within the police force**

*Reflective police force*

(1) The police force's hiring, promotion, and retention policies and practices are non-discriminatory, free of systemic barriers, and include strategies related to increasing and maintaining diversity in the police force.

(2) The police force's recruitment materials depict gender equity and minority representation.

(3) The police force engages in targeted recruitment activities to attract under-represented groups.

(4) The police force monitors the diversity within the police force in relation to the area served, including at a minimum sex and ethnicity variables.

## **EVALUATION**



The plan to evaluate if the HR Manager position is accomplishing the intended outcomes will be to assess the HR Manager's ability to help the NRPD achieve its HR related strategic plan objectives and priorities.

## **CONCLUSION**

In conclusion, the HR management function of an organization is a critical driver of growth and competitiveness for any organization. By hiring a HR Manager, the NRPD will be able to improve its HR Management strategy and functions. This is expected to help improve the NRPD's ability to attract and retain top talent, build a more positive workplace culture, manage and mitigate risk, drive organizational strategy and improve organizational performance. Investing in the HR function should not just be seen as a cost, but should be seen as an opportunity for the NRPD to thrive and succeed<sup>8</sup>.

## **REFERENCES**

1. Haan, K. (2023). Strategic Human Resource Management (2023 Guide). Retrieved from <https://www.forbes.com/advisor/business/strategic-human-resource-management/> on June 28, 2023.
2. Society For Human Resource Management - WORKFORCE ANALYTICS: A CRITICAL EVALUATION - How Organizational Staff Size Influences HR Metrics. (2015). Retrieved from <https://www.shrm.org/resourcesandtools/business-solutions/documents/organizational%20staff%20size.pdf> on May 11, 2023.
3. Indeed. (2023). HR to Employee Ratio: A Definitive Guide. Retrieved from <https://www.indeed.com/career-advice/career-development/hr-to-employee-ratio> on May 22, 2023.
4. Deloitte. (2015). Benchmarking Against High-Impact HR Organizations. Retrieved from <https://www2.deloitte.com/content/dam/Deloitte/co/Documents/human-capital/Benchmarking%20HR.PDF> on July 28, 2023.
5. Deloitte. (n.d.). The High-Impact HR Operating Model. Retrieved from <https://www2.deloitte.com/rs/en/pages/human-capital/articles/high-impact-hr.html> on May 22, 2023.
6. Chartered Professionals in Human Resources. (2022). Competency Framework. Retrieved from <https://cphr.ca/wp-content/uploads/2023/02/CPHR-Competency-Framework-22.12.12-FINAL.pdf> on July 19, 2023.
7. Indeed. (2022). What Are HR Shared Services? (With a List of Pros and Cons). Retrieved from <https://ca.indeed.com/career-advice/starting-new-job/hr-shared-services> on July 19, 2023.
8. Price, J. (2023). Why HR Is Key To Executive Success: How The Human Resources Function Impacts Business Growth. Retrieved from <https://www.forbes.com/sites/forbeshumanresourcescouncil/2023/02/08/why-hr-is-key-to-executive-success-how-the-human-resources-function-impacts-business-growth/?sh=2ecbe7ca3f08> on May 12, 2023.

9. Botoroff, C., Leonard, K. (2022). Conducting A Gap Analysis: A Four-Step Template. Retrieved from <https://www.forbes.com/advisor/business/gap-analysis-template/> on June 16, 2023.
10. Chartered Professionals in Human Resources. (n.d.). Become a CPHR. Retrieved from <https://cphr.ca/your-career/become-a-cphr/> on June 29, 2023.
11. De Smet, A., Hewes, C., Mygatt, E., and Rieckhoff, K. (2022). Striking the right balance between decentralized functions and centralized control starts with addressing the needs of business units. Retrieved from <https://www.mckinsey.com/capabilities/people-and-organizational-performance/our-insights/redefining-corporate-functions-to-better-support-strategy-and-growth> on August 31, 2023.



## NEW WESTMINSTER POLICE DEPARTMENT 2024 Draft Preliminary Operating Budget

	2023 Budget	2024 Draft Budget	Increase (Decrease)
<b>Salaries and Benefits</b>			
Salaries Police	18,788,791	19,844,455	1,055,664
Salaries Clerical	2,750,670	2,968,772	218,102
Auxiliary Salaries	341,000	351,230	10,230
Overtime Police	1,628,340	1,677,190	48,850
Overtime Clerical	103,000	106,090	3,090
Overtime ICBC	21,200	21,836	636
Overtime Movies	115,000	118,450	3,450
Benefits Police	5,102,000	5,569,505	467,505
Benefits Clerical	854,100	922,997	68,897
Employer Health Tax	450,100	490,230	40,130
Estimate for Cost Increases		-	-
<b>Total Salaries and Benefits</b>	<b>30,154,201</b>	<b>32,070,755</b>	<b>1,916,554</b>
<b>Contracts Services</b>			
Services from Other Departments	36,225	36,225	-
Transcription Costs	41,400	46,400	5,000
Op Services - 3rd Party	3,292,762	3,909,197	616,435
Prisoner Custodial Services	335,000	346,390	11,390
<b>Total Contracts Services</b>	<b>3,705,387</b>	<b>4,338,212</b>	<b>632,825</b>
<b>Education and Training</b>			
Education and Training	365,500	491,520	126,020
Conferences and Seminars	75,000	75,000	-
Dues and Membership Fees	11,500	11,500	-
Subscription and Reference	11,500	11,500	-
Employee Services	25,000	25,000	-
Recruitment	100,000	175,000	75,000
Service Excellence	5,000	5,000	-
<b>Total Education and Training</b>	<b>593,500</b>	<b>794,520</b>	<b>201,020</b>



# NEW WESTMINSTER POLICE DEPARTMENT

## 2024 Draft Preliminary Operating Budget

	2023 Budget	2024 Draft Budget	Increase (Decrease)
<b>General Office</b>			
Office Supplies	56,925	56,925	-
Printing and Forms	15,525	15,525	-
Business Lines	18,630	18,630	-
Cellular	119,025	119,025	-
Equipment and Furniture	36,225	36,225	-
Computer Equipment	173,340	173,340	-
Computer Operating Costs	138,195	138,195	-
System Usage Fee	382,950	432,950	50,000
Office Operating Costs	20,700	20,700	-
Records Management	10,350	10,350	-
Courier and Delivery	7,245	7,245	-
Postage	5,485	5,485	-
Advertising and Promotion	15,525	15,525	-
<b>Total General Office</b>	<b>1,000,120</b>	<b>1,050,120</b>	<b>50,000</b>
<b>General Administration</b>			
Unscheduled Maintenance	40,365	40,365	-
Security Systems	20,700	20,700	-
Consultants and Studies	122,450	122,450	-
Legal	72,450	97,450	25,000
Volunteer and Community Engagement	20,183	20,183	-
Bank Charges	1,552	1,552	-
<b>Total General Administration</b>	<b>277,700</b>	<b>302,700</b>	<b>25,000</b>
<b>Operational Equipment</b>			
Equipment Operating Costs	26,910	26,910	-
Radio Communications	310,500	310,500	-
Photographic	10,350	10,350	-
Firearms	62,100	74,600	12,500
Operational Costs - Other	77,120	89,620	12,500
<b>Total Operational Equipment</b>	<b>486,980</b>	<b>511,980</b>	<b>25,000</b>



# NEW WESTMINSTER POLICE DEPARTMENT

## 2024 Draft Preliminary Operating Budget

	2023 Budget	2024 Draft Budget	Increase (Decrease)
<b>Other Costs</b>			
Appreciation and Hospitality	13,868	13,868	-
Other Grants and Donations	30,000	30,000	-
Special Investigations	25,875	25,875	-
Clothing Allowance	58,613	58,613	-
Clothing Issue	175,775	215,775	40,000
Laundry	56,925	56,925	-
<b>Total Other Costs</b>	<b>361,056</b>	<b>401,056</b>	<b>40,000</b>
<b>Total Operating Expenditures</b>	<b>36,578,944</b>	<b>39,469,343</b>	<b>2,890,399</b>
<b>Revenues</b>			
<b>Sale of Services</b>			
Custodial Services	(35,000)	(35,000)	-
Other Sales of Services	(160,000)	(265,000)	(105,000)
3rd Party Cost Recovery Charge	(5,762,800)	(5,935,800)	(173,000)
Special Event Recovery	(105,000)	(105,000)	-
<b>Sale of Services</b>	<b>(6,062,800)</b>	<b>(6,340,800)</b>	<b>(278,000)</b>
<b>Grants from Other Governments</b>			
Grants - Revenue Sharing	(1,711,100)	(1,734,100)	(23,000)
<b>Grants from Other Governments</b>	<b>(1,711,100)</b>	<b>(1,734,100)</b>	<b>(23,000)</b>
<b>Other Revenue</b>			
False Alarm Fines	(12,500)	(12,500)	-
Auction Proceeds	(10,000)	(10,000)	-
<b>Other Revenue</b>	<b>(22,500)</b>	<b>(22,500)</b>	<b>-</b>
<b>Total Revenues</b>	<b>(7,796,400)</b>	<b>(8,097,400)</b>	<b>(301,000)</b>
<b>Net Operating Expenditures</b>	<b>28,782,544</b>	<b>31,371,943</b>	<b>2,589,399</b>