



## NEW WESTMINSTER POLICE BOARD

OPEN AGENDA

Tuesday, November 19, 2024 at 0930

Join in-Person:

555 Columbia Street, New Westminster

Join via Zoom: <https://us02web.zoom.us/j/88158165813>

Webinar ID: 881 5816 5813

+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	<i>Police Board</i>
✓	1.2 Adoption of Open Agenda: November 19, 2024	<i>Police Board</i>
	1.3 City 3 Crisis Response Presentation	<i>Police Board</i>
<b>2</b>	<b>CONSENT AGENDA</b>	
✓	2.1 Approval of Open Minutes: October 15, 2024	<i>Police Board</i>
	2.2 Police Board Member Reports	<i>Police Board</i>
✓	2.3 Operational Report: October 2024	<i>A/DCC Ward</i>
✓	2.4 Operations Support Report: October 2024	<i>A/DCC Perry</i>
✓	2.5 Statistics: October 2024	<i>A/DCC Ward</i>
✓	2.6 Monthly Report on NWPD Overtime	<i>Jacqueline Dairon</i>
✓	2.7 GOVERNANCE: Draft 2025 Police Board Meeting Dates	<i>A/CC Hyland</i>
✓	2.8 E-Comm Non-Emergency Service Level Agency Dashboard	<i>A/DCC Perry</i>
✓	2.9 Report on Overtime Since Backfill Strategy	<i>A/DCC Perry</i>
✓	2.10 POLICY: 0B220 Sexual Offence Investigations	<i>A/DCC Perry</i>
✓	2.11 Correspondence:	<i>Police Board</i>
	(a) 2024/2025 2nd Quarter LMD-IPDS Stats - NWPD	
	(b) E-Comm November Update for Police and Local Government	
<b>3</b>	<b>ONGOING BUSINESS</b>	
✓	3.1 GOVERNANCE: Final Draft 2025 NWPD Operating Budget	<i>Jacqueline Dairon</i>
✓	3.2 GOVERNANCE: Final Draft 2025 NWPD Capital Budget	<i>Jacqueline Dairon</i>
✓	3.3 GOVERNANCE: Q3 Financial Report	<i>Jacqueline Dairon</i>
<b>4</b>	<b>NEW BUSINESS</b>	
	None.	
	<b>NEXT MEETING</b>	
	<b>Date:</b> January 21, 2025 @ 1800	
	<b>Location:</b> Blue Room, 555 Columbia Street	
	<b>ADJOURNMENT OF OPEN MEETING</b>	



## NEW WESTMINSTER MUNICIPAL POLICE BOARD

October 15, 2024 at 0900hrs

In-Person and via ZOOM

New Westminster Police Department, 555 Columbia Street, New Westminster

### MINUTES of Regular Meeting

<b>PRESENT:</b>	Ms. Tasha Henderson	Chair
	Ms. Heather Boersma	Vice Chair
	Mr. Drew Hart	
	Mr. Patrick Lalonde	
	Ms. Mary Trentadue	
	Mr. Alejandro Diaz	
	Ms. Kelsi Wall	
<b>STAFF:</b>	A/Chief Constable Paul Hyland	
	A/Deputy Chief Constable Eamonn Ward	
	A/Deputy Chief Constable Andrew Perry	
	A/Inspector Jeff Scott	
	A/Inspector Ryan Long	
	A/Inspector Andrew Wickham	
	Ms. Jacqueline Dairon	Finance Supervisor
<b>GUESTS:</b>	Ms. Daisy Dyer	Police Board Secretary
	Ms. Hailey Finnigan	Communications
	Linda Fletcher Gordon	Purpose Society
	Nicole Sto Tomas	Purpose Society

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The meeting was called to order at 1000hrs.

#### 1. ADOPTION

##### 1.1 Land Acknowledgement

*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.*

## **1.2 Adoption of Regular Agenda: October 15, 2024**

### **MOVED AND SECONDED**

THAT The New Westminster Police Board approve the October 15, 2024, Regular Agenda.

**CARRIED**

## **1.3 Peer Assisted Crisis Team (PACT) Presentation**

Nicole Sto Tomas and Linda Fletcher Gordon of Purpose Society attended the police board meeting to introduce Purpose Society and provide an overview of the roles and responsibilities of the Peer Assisted Crisis Team, and how they work alongside the New Westminster Police Department.

The Peer Assisted Crisis Team are a mobile service that provides support to individuals experiencing a mental health or substance use related crisis. It includes a team of trained mental health and peer support workers that attend crisis calls between the operating times of 0700 – 1130, 7 days a week. Anyone of thirteen years or older is eligible to use the PACT service. Since the launch of the program in January 2023, PACT have attended 1,714 calls for service, 80 of which have included the police. There are several trends that the team see with calls that involve police. Examples include:

- NWPB have been called for a check wellbeing, where an individual may be suffering from a mental health crisis, but is not sectionable under the Mental Health Act. In this instance, PACT have been called to assist.
- Individuals suffering from psychosis, paranoia, cognitive issues or dementia, who call the police repeatedly for non-police matters.
- Individuals who come to the police station for help on non-police matters.
- General calls where mental health is a concern.

Ms. Sto Tomas stated that the team have a very positive relationship with the police, and receive approximately 2 referrals per week from the department.

Ms. Trentadue asked for further information regarding the make-up of the team. Ms. Sto Tomas stated that the team encompasses 16 people, and that the team is comprised of registered clinical councilors, registered social workers, and individuals with extensive social services experience. The make-up of the PACT program includes a mental health worker and peer support worker, which has been a complimentary pairing when attending crisis calls.

Ms. Trentadue enquired into where other referrals may be generated from. Ms. Sto Tomas explained that PACT receive referrals from the Fire Department, the Library and other City departments.

Chair Henderson thanked Ms. Sto Thomas and Ms. Fletcher Gordon for their presentation.

Received for information.

**2. CONSENT AGENDA**

- 2.1 Approval of Open Minutes: September 17, 2024**
- 2.2 Police Board Member Reports**
- 2.3 Statistics: September 2024**
- 2.4 Monthly Report on NWPB Overtime**
- 2.5 GOVERNANCE: Draft 2025 Police Board Meeting Dates**
- 2.6 E-Comm Spectrum Report**
- 2.7 Correspondence:**
  - (a) BCAPB 2025 Conference/ AGM – Save the Date!**
  - (b) E-Comm Update: October 2024**
  - (c) PRIMECorp 2023-24 Annual Report**
  - (d) Out on Patrol – Executive Advisory Committee Invitation**
  - (e) JIBC Funding**

**MOVED AND SECONDED**

THAT item 2.1, 2.5 and 2.7 (a), (b) and (d) be removed from the Consent Agenda; and

THAT item 2.7 (e) be added as an addition to the consent agenda, entitled 'JIBC Funding';  
and

THAT the New Westminster Police Board approve the remaining Consent Agenda items.

**CARRIED**

**ITEMS REMOVED FROM THE CONSENT AGENDA**

**2.1 Approval of Open Minutes: September 17, 2024**

Ms. Wall noted that there was an omission from the minutes of the September 17, 2024, board meeting. Ms. Wall had asked what the impact on overtime was since the backfill strategy. The answer was not readily available and an undertaking was made to bring the answer back to the Board. Ms. Dyer will amend the minutes, and a report will be provided to the Board at an upcoming meeting.



**MOVED AND SECONDED**

THAT the minutes of the open board meeting on September 17, 2024, be moved as amended

**CARRIED**

**2.5 GOVERNANCE: Draft 2025 Police Board Meeting Dates**

Ms. Wall suggested that there is an equity and inclusion component to the current police board meeting schedule, and asked the Board if there would be interest in rescheduling the 2025 Board meetings to the evening for greater accessibility. Discussion ensued.

The Board were in agreement that they would begin the board meetings in January, February and April at 1800hrs on a trial basis.

Ms. Dyer will provide a revised draft agenda for approval at the upcoming meeting.

Received for information.

**2.7 (a) BCAPB Conference and AGM**

Ms. Henderson enquired if Mr. Lalonde would be attending the BCAPB Conference and AGM. Mr. Lalonde confirmed that he would attend on behalf of the New Westminster Police Board and that he would keep the Board apprised of any updates.

Received for information.

**(b) E-Comm Update: October 2024**

Chair Henderson stated that The Westminster City Council has supported a resolution to the Union of BC Municipalities around a review of the governance model of E-Comm. The premier has reinforced the call to action that was put forward.

Received for information.

**(d) Out on Patrol – Executive Advisory Committee Invitation**

Chair Henderson asked if there was any interest from others in joining the Out on Patrol Executive Advisory Committee. Acting Chief Constable Hyland stated that he is pleased to accept the invitation and join the committee as an Executive Liaison Officer.

Received for Information.

**(e) JIBC Funding**

Acting Chief Constable Hyland explained that there has been various correspondence exchanged between the BC Municipal Chiefs and BC Association of Police Boards to the government seeking additional funding for the JIBC Police Academy. Premier David Eby provided a response to the aforementioned bodies with a commitment to review the cost of tuition for police recruits, noting the barrier it poses to the recruitment of diversity amongst new officers.

Received for information.

**3. ONGOING BUSINESS**

**3.1 GOVERNANCE: Draft 2025 NWPD Operating Budget**

Ms. Dairon provided an updated overview of the NWPD Operating Budget, which reflected a proposed new increase of 9.76% over 2024. The first of two significant updates is from the Justice Institute of BC, who informed the department on October 8, 2024, that recruit training expenses for 2025-2026 will rise by 30%, increasing from \$24,375 to \$31,688 effective April 1, 2025. The second update reflects a revised estimate for salary adjustments based on information received from City Finance.

Discussion ensued.

Ms. Trentadue requested that this budget information be prepared in a one-page format to share with the community. Acting Chief Constable Hyland will ensure that this is prepared for the upcoming board meeting in November.

**3.2 JIBC PA F25/26 Recruit and Cost Recovery Rates**

On October 8, the Justice Institute of British Columbia Police Academy (PA) advised the department that they will be increasing rates for police recruit tuition and the cost recovery charge to agencies effective April 1, 2025. These rates will be in effect for the three cohort intakes of 64 throughout the JIBC 2025/2026 fiscal year, which runs from April 1, 2025 to March 31, 2026.

The JIBC noted that the rate increases are required to keep pace with increasing PA operating costs, and that their analysis predicts that total PA operating costs will increase by 14% over current year budgeted costs. Therefore, recruit tuition and agency rates will increase as follows:

- Recruit Tuition: the rate will increase from \$15,315 to \$18,378 effective April 1, 2025.
- Agency Cost Recovery: the rate will increase from \$24,375 to \$31,688 effective April 1, 2025.

Discussion took place regarding contracts and if there is one in place between the department and the JIBC, which would mitigate some of these risks. Acting Chief

Constable Hyland explained that the contract is between the JIBC and the Provincial Government, and not the individual departments.

Received for information.

### **3.3 GOVERNANCE: Draft 2025 NWPB Capital Budget**

As of October 2024, the total projected cost for the 2025-2029 Capital Plan is now \$3.14M, with a 2025 Capital Budget allocation of \$1.415M. The updated plan incorporates revised pricing for E-COMM radio replacements, updates to the Information Technology projects, a reduction in police equipment costs and the deferral custodial cell door replacements to 2026. Discussion ensued.

Received for information.

## **4. NEW BUSINESS**

None.

### **ADJOURNMENT of Regular Meeting**

Chair Henderson adjourned the meeting at 1040 hrs.

### **Next meeting**

The next meeting will take place on Tuesday, 19 November, 2024, at 1030 at 555 Columbia Street, New Westminster.

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TASHA HENDERSON  
CHAIR

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DAISY DYER  
RECORDING SECRETARY

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# **New Westminster Police Department Operations Report – October 2024 Police Board Meeting – November 19, 2024**

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**Prepared by:**  
A/Deputy Chief Eamonn Ward

## **FILES OF NOTE**

### **NWPD File 2024-16874 – Assault**

Staff at a local Community Center phoned police to report an assault against one of their patrons. A male victim was attacked by a male and assaulted without provocation and suffered minor injuries. Several witness statements were taken which corroborated the victim's version of events. Staff reported that the suspect had been causing issues in their facility over the last several weeks, and they wanted to ensure he did not return. The suspect was located and arrested for assault, and held for Court. A Report to Crown Counsel was submitted and a charge of Assault was approved. The suspect was issued a Release Order by the Court, which included conditions not to attend the Community Center. The suspect was re-arrested several days later after violating his no-go condition by has not re-attended since that time.

### **NWPD File 2024-16938 – Impaired Driving**

Officers responded to the 800 block of 8<sup>th</sup> Street for reports of a three-vehicle collision with injuries. The driver of one of the vehicles was suffering from severe back pain, and appeared to have a broken wrist. Another male driver, who was believed to have caused the collision, presented to be under the influence of alcohol and was detained for Impaired Driving Causing Bodily Harm. The male was transported to NWPD Cells, where breath samples were obtained with 210mg and 200mg results . The male was issued an Administrative Driving Prohibition and Form 10/Undertaking with future Court Date. A Report to Crown Counsel is being completed recommending a charge of Operating a Motor Vehicle while Impaired Causing Bodily Harm.

### **NWPD File 2024-17909 – Mental Health Act**

Officers responded to 8<sup>th</sup> Street at Columbia Street following reports of a male in the area holding a knife in each hand. Officers located the suspect and observed a knife taped to each hand. Members used Crisis De-escalation Techniques and took the male into custody without further incident. The suspect was arrested for breaching his probation as well he was apprehended under the Mental Health Act and transported to hospital for treatment.

This month the four Patrol watches attended 1412 calls for service. There were 17 in custody files where the accused was arrested and held for a bail hearing. There were 54 Report to Crown Counsel submitted for charge approval.

### **Traffic Unit**

The Traffic Unit continued to target high-risk driving and issued speeding, distracted driving, and intersection violation tickets in October. Traffic members also investigated multiple collisions and driving complaints this month. Members of the NWPD Commercial Vehicle Enforcement Unit (CVEU) and Traffic Unit focused on Trucks-Off-Truck-Route enforcement, which continues to be an issue due to the Front Street closure. CVEU members participated in multi-jurisdiction

commercial vehicle checks. Members of the Traffic Unit also focused their attention on issues along Royal Avenue during afternoon rush hours, and specifically semi-trucks impeding the flow of traffic at intersections and pedestrians at crosswalks. Enforcement and education was conducted.

Thanksgiving weekend was Operation Impact, a national campaign focusing on education and enforcement of Impaired Driving due to alcohol, drugs, and fatigue, as well as aggressive driving, distracted driving, and the use of seat belts and child car seats. These issues are some of the leading causes of death and injury on Canadian roadways.

This month the Traffic Unit generated 97 files. There were 36 motor vehicle incidents and 11 driving complaints. They issued 122 Provincial Violation tickets and 41 Municipal Bylaw Violation Tickets, 37 of which were for truck off truck route.

### **Crime Reduction Unit**

In the month of October, Crime Reduction Unit (CRU) members continued with vehicle, bike, and overt foot patrols in the Downtown Core and Pier Park. Of note, Pier Park continues to generate calls for service in the late night and early morning hours. CRU members continue to attend Hyack Square in response to reports of open drug and alcohol use in the area. CRU members continued to conduct proactive patrols around the Skytrain Stations, 800 Carnarvon Street, Alexander Street, and Columbia Square.

CRU members continued to liaise with the public and business owners in the Downtown Core to address concerns surrounding public safety. CRU members will continue to provide an overt police presence in the Downtown area through the Fall and Winter.

This month CRU members made twenty-one arrests, thirteen of which were warrant arrests. The warrants were executed from New Westminister (5), Vancouver (3), Surrey (2), Richmond (1), Canada Wide Parole Revocation (1), and Immigration Warrant (1). CRU members made three arrests for new charges with Reports to Crown Counsel submitted. CRU members also made one apprehension pursuant to the Mental Health Act.

### **Gang Suppression Unit**

GSU attended a Career Fair at Heritage Woods Secondary School for Grade 11 and 12 students. The fair was well attended, and GSU members were very busy engaging with youth who were curious about careers in policing. It was a very positive experience, and a great opportunity to engage with youth.

Members of GSU participated in a youth resiliency strategy discussion with a coordinator for Building Safer Communities, and a consulting company hired by the City of New Westminister. The goal of the discussion was to gain a better understanding of at-risk youths in New Westminister, and what initiatives may better support them.

Members of GSU met with the Program Director and Youth Coordinator for the Hub to discuss opportunities for early gang intervention and other initiatives.

GSU continues to attend the tāmāsewīx<sup>w</sup> Aquatic and Community Centre every second Friday to connect with local youth. This on-going community engagement initiative is intended to build relationships with youth and ultimately early intervention as it relates to the gang lifestyle.

This month the Gang Suppression Unit generated 11 files resulting in five arrests. They conducted 53 vehicle stops and assisted patrol on 11 files.

Submitted by

A handwritten signature in blue ink, appearing to read 'E. Ward'.

Eamonn Ward  
A/Deputy Chief  
Operations Bureau



## **Operations Support Bureau Report - October 2024 Open Police Board Meeting – November 19, 2024**

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**Prepared by:**  
Andrew Perry, Deputy Chief Constable (Acting)



## **ADMINISTRATION DIVISION**

### **NON-EMERGENCY COMMUNICATIONS CENTRE**

The NWPD Non-Emergency Communications team created the following non-emergency reports:

<b>Month</b>	<b>Non-Emergency Reports Created by ComOps between 8am – 4pm Monday to Friday</b>
January 2024	<b>336</b>
February 2024	<b>290</b>
March 2024	<b>287</b>
April 2024	<b>375</b>
May 2024	<b>393</b>
June 2024	<b>341</b>
July 2024	<b>356</b>
August 2024	<b>357</b>
September 2024	<b>368</b>
October	<b>384</b>

- ComOps created 384 non-emergency reports between 0800-1600hrs Monday – Friday.
- Ecomm created 270 non-emergency reports during afterhours (1600-0800 Monday – Friday).
- Weekends are not included as ComOps staff only work Monday – Friday.
- Of the 654 total non-emergency reports created between Mondays – Fridays (24hr Period) in October 2024, approximately 58.7% of the non-emergency reports were created by ComOps.
- ComOps answered a total of 1176 phone calls during the month of October 2024.
- Roughly 32.6% of calls that came in were non-emergency reports, the remaining 67.4% were reception, switchboard, or referrals to other outside services.

### **ONLINE REPORTING**

The following chart represents the amount of online reports received per month:

January	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec
36	27	48	49	49	48	59	45	59	44		

## **COMMUNITY & SPECIAL RESOURCE DIVISION**

### **COMMUNITY ENGAGEMENT UNIT (CEU)**

#### **PROGRAM DESCRIPTIONS:**

##### **Citizens Crime Watch Patrol**

Volunteers were deployed to patrol the City in citizen's crime watch. Volunteers are tasked with driving around the City and notifying police of any suspicious activity that they observe. The goal is to reduce crime through having dedicated observers committed to patrolling high-crime areas.

##### **Lock Out Auto Crime**

Volunteers were deployed to parking lots providing safety tips to drivers regarding securing their vehicles. Volunteers filled left suggestion cards for some parked vehicles as to how they can better prevent theft from auto.

##### **Speed Watch**

Members of the Community Engagement Unit and volunteers setup a speed watch in the city. Members monitored traffic and encouraged drivers to slow down using portable speed radar equipment and big flashing reader board to give drivers instant feedback on how fast they're driving.

##### **Stolen Auto Recovery**

Volunteers used up-to-date information on stolen vehicles (provided by the BC Crime Prevention Association) to search licence plates of parked and moving vehicles around the City. If a license plate number comes up as a match, the volunteers notify police immediately with the goal of having police recover the vehicle.

##### **Situation Table – City of New Westminster**

Members of the CEU participated in an initiative funded by Public Safety Canada to deliver a Building Safer Communities Program in New Westminster. This program is focused on youth gang reduction, decrease in use of weapons and an overall gang prevention strategy. A key initiative of this program is community collaboration and engagement through a Situation/Consultation Table, which is a risk-based collaborative model for community safety and well-being. The goal of these consultations is to proactively identify and rapidly mitigate the underlying risks associated with criminal offending, victimization, and personal crisis or trauma (e.g., overdose, eviction, etc.) by connecting vulnerable people to the services they need.

##### **Coffee with a Cop**

The CEU began an initiative in the City where the members would attend different locations throughout the City and have open discussion with members of the public with coffee. This open discussion was

designed to allow the members of the public to get to know who the Police are and the work that is being done- but also to hear from the Community and how the Police can better serve them.

#### **VOLUNTEER STATISTICS:**

##### **Lock Out Auto Crime/Stolen Auto Recovery**

- 4 Deployments
- 30 Hours of Volunteer Time
- 180 Crime Prevention Notices Issued
- 1,637 Plates Checked

##### **Citizens Crime Watch Patrol**

- 3 Deployments
- 39 Hours of Volunteer Time
- 338 Plates Checked

##### **Speed Watch**

- 1 Deployments
- 6 Hours of Volunteer Time
- 188 Vehicles Checked

##### **Other Volunteer Hours**

- Admin – 5 Hours
- New West Fire Department Open House – 36 Hours

#### **EVENTS:**

##### **JIBC Student Presentation**

Members of the CEU had classes from the Justice Institute attend for a presentation in-regards to the role and job functions of the NWPD. This presentation is tailored for both individuals that are seeking to become a Police Officer, as well as for individuals who are completely new to what Policing is. Once the presentation was completed, the CEU took the classes on a tour of the New Westminster Police Department; including the jail and viewing multiple police vehicles.

##### **New Westminster Fire Open House**

The CEU attended the open house at fire hall #1. Members took a tent, and two police vehicles to show visitors. Members gave tours of the cars, provided information, took photos, and answered questions. This was a very busy event and members had approximately 300 contacts with the public.

### **Security Audit – Residential**

The CEU were requested to complete a security audit at a local residential tower. Members provided feedback and safety tips to help the strata protect their property.

### **Coffee With a Cop**

On October 9, the CEU attended the new tāmasewtx<sup>w</sup> Aquatic and Community Centre and engaged with members of the public. On October 16, the CEU attended the Queensborough Community Centre and engaged with members of the Queensborough Community.

### **Islam Society**

The CEU has continued its on-going goal of connecting with different groups within the Community. On October 4 the CEU attended the Unity Worship Centre Mosque with Imam Saleem to connect and learn more about Islam and the Community that is here in New Westminster. This engagement with Imam Saleem and members of the Community lasted some time and a lot of good discussion was had how Police can better serve the Community. It was determined through this outreach that the CEU will attend and present to new individuals that have come to Canada so they can better understand who Police are and how we can serve them.

### **Kinsight Community Development**

Kinsight is an organization that has been in New Westminster for quite some time and it works alongside families of children, youth and adults with developmental delays and disabilities to set and achieve goals that will allow for opportunities and growth. During the CEU's meeting with this organization, it was determined that there are opportunities for mutual learning and plans were made for further meetings beginning in early 2025.

### **SPECIAL INVESTIGATIONS UNIT (SIU)**

- NWPD – Missing Persons Reports: **32**
- SIU - New Missing Persons Investigations: **4**
- SIU -Located/ Concluded Missing Persons Investigations: **4**
- Active Missing Persons Investigations: **0**

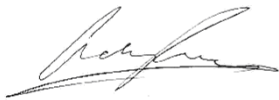
### **MENTAL HEALTH UNIT**

- Total Police apprehensions Mental Health Act: **41**
- Total Internal Mental Health Follow-Ups: **26**
- Total External Mental Health Follow – Ups: **13**
- Longest Wait: **335 Minutes**
- Average Wait: **113 Minutes**

**VICTIM ASSISTANCE UNIT (VAU)**

- VAU attended **4** Crisis Calls this month, 2 afterhours and 3 during the day.
- VAU received **53** client referrals from Members and opened a total of 106 new client files.
- VAU has a current caseload of **467** police files (not client files).

Submitted by

A handwritten signature in black ink, appearing to read 'Andrew Perry', with a long horizontal stroke extending to the right.

Andrew Perry  
Deputy Chief Constable (Acting)  
Operations Support Bureau



October 2024 - Statistics

Crime Type Category <sup>1</sup>	2024 September	2024 October	October 3YR Avg	YTD 2022	YTD 2023	YTD 2024	YTD 3YR Avg	% Change 2023-2022
Persons Offences								
HOMICIDE	0	0	0	0	1	0	0	-100%
ATTEMPTED HOMICIDE	0	0	0	2	1	0	1	-100%
SEXUAL ASSAULTS	5	7	6	50	52	62	55	19%
ASSAULT-COMMON	40	43	35	294	366	418	359	14%
ASSAULT-W/WEAPON OR CBH	16	14	17	154	161	158	158	-2%
ASSAULT-AGGRAVATED	0	2	1	4	9	4	6	-56%
ROBBERY	7	3	3	52	68	32	51	-53%
Total Monitored Persons Offences	68	69	62	556	659	674	630	2%
Domestic Violence								
DOMESTIC VIOLENCE	30	39	47	538	498	389	475	-22%
FAMILY VIOLENCE	16	28	27	217	240	206	221	-14%
Property Offences								
BREAK & ENTER-BUSINESS	9	5	13	131	126	92	116	-27%
BREAK & ENTER-RESIDENCE	3	2	2	57	73	46	59	-37%
BREAK & ENTER-OTHER	8	6	4	47	51	47	48	-8%
THEFT OF VEHICLE	7	16	15	115	105	122	114	16%
THEFT FROM VEHICLE	51	36	41	559	491	324	458	-34%
THEFT-OTHER OVER \$5000	3	2	1	12	14	15	14	7%
THEFT-OTHER UNDER \$5000	41	72	50	329	413	478	407	16%
MISCHIEF OVER \$5000	0	0	1	7	13	4	8	-69%
MISCHIEF \$5000 OR UNDER	37	41	40	400	438	365	401	-17%
Total Monitored Property Offences	159	180	166	1657	1724	1493	1625	-13%
Traffic Offences								
Collisions								
COLLISION-FATAL	0	0	0	2	4	1	2	-75%
COLLISION-NON-FATAL INJURY	10	7	10	90	93	105	96	13%
COLLISION-ALL OTHERS	39	44	43	478	443	454	458	2%
Total Collision Offences	49	51	54	570	540	560	557	4%
215   Impaired								
215 ALCOH-24HR & DRUG	3	1	2	38	36	32	35	-11%
215 ALCOH IRP FAIL & REFUSE ASD-90 DAY	4	3	9	140	142	56	113	-61%
215 ALCOH IRP WARN	3	5	5	56	61	37	51	-39%
IMPAIRD OP MV (DRUGS & ALCOH)	5	5	16	185	169	80	145	-53%
Weapons Offences								
WEAPONS	5	7	9	61	89	63	71	-29%
Other Non-Criminal Code Offences								
BYLAW	30	24	28	239	358	246	281	-31%
FALSE ALARMS	60	91	78	810	706	598	705	-15%
MISSING PERSONS	22	26	26	227	219	225	224	3%
MENTAL HEALTH RELATED	32	31	30	293	280	293	289	5%
DISTURBED PERSON/ATT SUICIDE	34	46	50	480	549	488	506	-11%
SUDDEN DEATH	6	7	13	117	120	103	113	-14%
DOMESTIC DISPUTE-NO ASSAULT	21	35	27	301	318	265	295	-17%

<sup>1</sup> The above statistics were extracted from LMD PRIME, General Occurrences (GOs) with CCJS Status: <>A (all files except unfounded) or B:Z (founded). Due to the unload limitations since the LMD PRIME 8.1 upgrade, only 20200101:20241031 files were queried and added to the previous dataset (last updated September 2024). Please note that the figures reflect police records as of the day the data was originally extracted; therefore, the figures may have changed over time. The PRIME data was last reviewed on: 2024-11-05. Please contact the New Westminster Police Department - Criminal Intelligence Unit for more information



## October 2024 - Downtown Statistics

<i>Crime Type Category<sup>1</sup></i>	2023 October	2024 October	October 3YR Avg	YTD 2022	YTD 2023	YTD 2024	YTD 3YR Avg	% Change 2023-2024 (YTD)
ASSAULT-COMMON	8	13	12	94	136	129	120	-5%
ASSAULT-W/WEAPON OR CBH	8	6	7	74	71	63	69	-11%
ASSAULT-AGGRAVATED	1	1	1	2	6	3	4	-50%
ROBBERY	1	2	1	24	39	16	26	-59%
BNE-BUSINESS	9	1	5	40	53	25	39	-53%
BNE-RESIDENCE	1	0	0	7	15	7	10	-53%
THEFT FROM AUTO - OVER AND UNDER \$5000	9	9	10	113	117	95	108	-19%
THEFT-OTHER - OVER AND UNDER \$5000	15	27	18	125	146	182	151	25%
MISCHIEF - OVER AND UNDER \$5000	6	14	11	117	137	116	123	-15%
MENTAL HEALTH RELATED	33	17	22	141	226	217	195	-4%

<sup>1</sup> The above statistics were extracted from LMD PRIME, General Occurrences (GOs) with CCJS Status: <A. The data was mapped in ArcMap 10.8.2, and the Downtown statistics were extracted using the *Select By Location* function – “are completely within the source layer feature”. Due to the unload limitations since the LMD PRIME 8.1 upgrade, only October, 2022-2024 files were queried and added to the previous dataset (last updated September 2024). Please note that the figures reflect police records as of the day the data was originally extracted; therefore, the figures may have changed over time. The PRIME data was last reviewed on: 2024-11-06. Please contact the New Westminster Police Department - Criminal Intelligence Unit for more information.

Overtime Report to October 25th, 2024								
	2024 Annual Budget	YTD Budget	Prior YTD Actual	2024 Actual	YTD Variance	Budget Remaining	Last 2 Weeks	2023 Prior YTD Actual
Management	2,000	1,634	2,623	2,623	(989)	(623)	-	-
Admin Services	35,000	28,593	45,585	47,316	(18,723)	(12,316)	1,730	14,614
Community & Spec Res	26,000	21,240	24,021	24,535	(3,295)	1,465	514	30,707
	61,000	49,833	69,606	71,850	(22,017)	(10,850)	2,245	45,321
Patrol Admin	65,000	53,101	33,912	34,673	18,428	30,327	761	29,517
Patrol A Platoon	63,000	51,467	75,039	76,649	(25,182)	(13,649)	1,610	59,367
Patrol B Platoon	63,000	51,467	72,782	75,925	(24,458)	(12,925)	3,143	67,269
Patrol C Platoon	63,000	51,467	37,997	40,007	11,460	22,993	2,011	60,448
Patrol D Platoon	63,000	51,467	40,085	42,247	9,220	20,753	2,163	43,895
	317,000	258,970	259,814	269,501	(10,531)	47,499	9,687	260,496
Major Crime	250,000	204,235	155,085	160,122	44,113	89,878	5,037	208,946
Forensic Ident	90,000	73,525	44,074	44,902	28,623	45,098	829	51,241
Street Crime	65,000	53,101	25,313	25,313	27,788	39,687	-	29,676
	405,000	330,861	224,472	230,338	100,523	174,662	5,866	289,863
Total Sworn Overtime	785,000	641,298	556,515	574,313	66,985	210,687	17,798	595,680

Civilian Overtime								
	2024 Annual Budget	YTD Budget	Prior YTD Actual	2024 Actual	YTD Variance	Budget Remaining	Last 2 Weeks	2023 Prior YTD Actual
Management	500	408	-	-	408	500	-	-
Admin/Finance	5,000	4,085	1,039	1,039	3,046	3,961	-	2,620
Admin Services	21,000	17,156	13,681	14,509	2,647	6,491	828	15,456
Records Services	67,500	55,143	92,956	100,664	(45,520)	(33,164)	7,708	74,040
Community & SR	5,000	4,085	647	647	3,438	4,353	-	606
Victim Services	10,000	8,169	9,864	10,153	(1,984)	(153)	289	13,305
	103,500	84,553	117,147	125,972	(41,419)	(22,472)	8,824	103,407
Major Crime	1,500	1,225	1,956	1,956	(731)	(456)	-	4,461
Forensic Ident	5,500	4,493	4,139	4,139	354	1,361	-	3,339
	7,000	5,719	6,096	6,096	(377)	904	-	7,800
Total Civilian Overtime	116,000	94,765	124,282	133,107	(38,342)	(17,107)	8,824	113,827
Total NWPD OT - Excluding Secondments/Grant Recovery								
	901,000	736,063	680,797	707,419	28,644	193,581	26,622	709,508



<b>2025 Draft Police Board Meeting Dates</b>		
<b>MONTH</b>	<b>DATE</b>	<b>TIME</b>
January	Tuesday, 21 January 2025	1800
February	Tuesday, 18 February 2025	1800
March	RECESS	
April	Tuesday, 15 April 2025	1800
May	Tuesday, 20 May 2025	0930
June	Tuesday, 17 June 2025	0930
July	Tuesday, 15 July 2025	0930
August	RECESS	
September	Tuesday, 16 September 2025	0930
October	Tuesday, 21 October 2025	0930
November	Tuesday, 18 November 2025	0930
December	RECESS	

Police Agencies

Agency Dashboard

Definitions

Overview

ER Service Level Details

NER Service Level Details

% Calls Served Details

ER Avg Speed of Answer ...

NER Avg Speed of Answer...

Calls Offered Details

Abandon Rate Details

NER Calls Outcome and C...

New Westminster

Police A gency Dashboard

Agency

All

Emergency

Non-Emergency

Year to date

Quarter to date

Monthly

Year

All

Month

All

Summary

Service Level (Monthly) for Oct 2024 is 73%, which did not meet the target of 80%.

Avg. Speed of Answer (Monthly) for Oct 2024 is 142.1, which is a decrease of 66.9% compared to the same month prev year.

Calls Offered (Monthly) for Oct 2024 is 1,322, which is a decrease of 12.7% compared to the same month prev year.

Key Metrics (Oct 2024 vs Oct 2023)

% Calls Served

79.1%▲

Prev: 48.3% (30.7 %)

Service Level?

73%▲

Budget: 65%  
Target: 80%  
Prev: 56% (17.0 %)

ASA (sec)?

142.1▼

Prev: 429.8 (-66.9 %)

Calls Offered

1,322▼

Prev: 1,514 (-12.7 %)

Calls Served

1,038▲

Prev: 732 (41.8 %)

Calls Abandoned

273▼

Prev: 782 (-65.1 %)

Other Metrics (Oct 2024 vs Oct 2023)

Avg Time to Callback (min)

10.4

Prev: ()

Callback Success %

95.6%▲

Prev: (95.6 %)

Abandon Rate within 3 mins

12.9%▼

Prev: 33.7 % (-20.8 %)

Abandon Rate

21.5%▼

Prev: 51.7 % (-30.1 %)



Police Agencies

Agency Dashboard

Definitions

Overview

ER Service Level Details

NER Service Level Details

% Calls Served Details

ER Avg Speed of Answer ...

NER Avg Speed of Answer...

Calls Offered Details

Abandon Rate Details

NER Calls Outcome and C...

New Westminster

Police A gency Dashboard

Agency

All

Emergency

Non-Emergency

Year to  
date

Quarter  
to date

Monthly

Year

All

Month

All

Summary

Service Level (QTD) for Q3 2024 is 68%, which did not meet the target of 80%.  
Avg. Speed of Answer (QTD) for Q3 2024 is 181.1, which is a decrease of 57.4% compared to the same quarter prev year.  
Calls Offered (QTD) for Q3 2024 is 4,249, which is a decrease of 19.5% compared to the same quarter prev year.

Key Metrics (QTD for Q3 2024 vs Q3 2023)

% Calls Served

74.2% ▲

Prev: 41.8% (32.4 %)

Service Level ?

68% ▲

Budget: 65%  
Target: 80%  
Prev: 57% (11.0 %)

ASA (sec) ?

181.1 ▼

Prev: 425.6 (-57.4 %)

Calls Offered

4,249 ▼

Prev: 5,281 (-19.5 %)

Calls Served

3,107 ▲

Prev: 2,206 (40.8 %)

Calls Abandoned

1,040 ▼

Prev: 3,076 (-66.2 %)

Other Metrics (QTD for Q3 2024 vs Q3 2023)

Avg Time to Callback  
(min)

13.0

Prev: ()

Callback Success %

82.8% ▲

Prev: (82.8 %)

Abandon Rate within  
3 mins

16.5% ▼

Prev: 38.6 % (-22.1 %)

Abandon Rate

26.3% ▼

Prev: 58.2 % (-31.9 %)







## New Westminster Police Department Police Board Report

<b>DATE:</b>  November 19, 2024	
<b>SUBMITTED BY:</b>  Acting Deputy Chief Constable Andrew Perry	
<b>REVIEWED AND APPROVED BY:</b>  Acting Chief Constable Paul Hyland	
<b>SUBJECT:</b>  Review of the Impact of the Backfill Strategy	
<b>ACTION:</b>  <input checked="" type="checkbox"/> For Information  <input type="checkbox"/> For Action  <input type="checkbox"/> For Approval	<b>MEETING:</b>  <input checked="" type="checkbox"/> Open  <input type="checkbox"/> Closed
<b>RECOMMENDATION:</b>  <i>That the New Westminster Police Board receive this report for information</i>	

## **PURPOSE**

In response to the Board's inquiries concerning the impact of hiring additional police officers to backfill vacant positions and how has backfilling impacted overtime costs, Staff have reviewed this request and identified some additional observations on how the Backfill Strategy has impacted NWPD operations. The purpose of this report is to provide the Board with a review of this information.

## **BACKGROUND**

In the Police Board Report dated November 29, 2022 (Open Report), the Backfill Strategy was first proposed for the 2023 budget year. The report highlighted the following information:

- a) The NWPD has a current authorized budget for 114 sworn police officer FTE's who are responsible for policing New Westminster. This number is exclusive of members seconded to various integrated teams [and those in the Gang Suppression Unit].
- b) These 114 positions themselves do not accurately reflect the number of members who are operational. Police Academy recruits, maternity/paternity leaves, short and long-term illness count as part of this strength, but these members are not operational.
- c) An analysis of the five-year trend showed that in any given budget cycle, the NWPD was short staffed 15.5 Full-time Equivalent (FTE) police officer positions for the following reasons:
  - i. Four FTE's due to maternity and paternity leaves (expected to increase due to recent benefit improvements).
  - ii. Nine FTE's due to police recruits at various stages of the JIBC Police Academy (also expected to increase due to the current recruiting/retention environment).
  - iii. 2.5 FTE's due to other extended leaves such as LOA's and WCB.
- d) At the time of the report, there were currently 95 of 114 members who were operational, with 19 vacancies due to:
  - i. Three hard vacancies.
  - ii. Ten police recruits.
  - iii. Four maternity/paternity.
  - iv. Two leave of absences.
- e) The 2023 provisional budget presented a strategy to address the aforementioned by requesting a budget for one third of the full 15.5 FTE required.
- f) The additional funding was intended to assist the NWPD in fulfilling its authorized strength staffing levels without having to reduce services in order to ensure an adequate service delivery.
- g) The only identified purpose for the Backfill Strategy was to fill vacant police officer positions to help provide authorized strength service levels to the community.

## **REVIEW OF OVERTIME**

	2024 YTD Actual	2023 Actual	2022 Actual	2021 Actual
<b>Police Admin Services</b>	42,067	19,671	16,727	16,471
<b>Police Community &amp; Special Investigations</b>	21,813	28,528	21,747	24,663
<b>Patrol Admin and Watches</b>	239,602	286,597	290,302	321,304
<b>Major Crime</b>	142,358	221,197	213,196	227,937
<b>Forensic Identification</b>	39,921	57,885	49,447	79,717
<b>Street Crime</b>	22,505	30,799	31,681	36,709
<b>Total Sworn Overtime (Adjusted to 2021)</b>	<b>508,266</b>	<b>644,677</b>	<b>623,100</b>	<b>706,801</b>

### **OBSERVATIONS:**

Broadly speaking, NWPD overtime can be broken down into the following categories:

1. Training pay – this is a collectively bargained benefit that allows sworn members to be paid for training that is taken on a regular day off. This method of payment was agreed upon in relation to four mandatory training days that sworn members are required to attend over the course of a year. This pay applies only to members working shift work, whose attendance at the training cannot occur when they are on shift.
2. Court Pay – this is a collectively bargained benefit that provides straight-time compensation for sworn members who are required to attend court while off duty.
3. Statutory Holiday Pay – This collectively bargained benefit provides for additional pay for staff required to work on a Statutory Holiday as designated in the respective Collective Bargaining Agreements.
4. Stand-by pay – this is a collectively bargained benefit that provides additional pay for staff who are required to be on stand-by while off duty. Currently this only applies to members of the Major Crime Unit (one supervisor and two detective's afterhours) and the Forensic Identification Unit (one member after hours). This benefit pays staff one hour of straight time for every eight-hour period spent on stand-by.
5. General overtime – this collectively bargained benefit provides for additional pay for staff who are required to work beyond their normally scheduled shift (generally referred to as shift extension). Staff are compensated at the rate of 1.5x their regular pay for the first two hours of shift extension, and thereafter 2x their regular rate of pay. This overtime is used to compensate staff that are unable to complete their shift in the regular time due to non-discretionary operational requirements (i.e. – investigation taking them past end of their shift).

6. Callout overtime – this collectively bargained benefit provides additional pay for staff who are called out or required to work on a regular day off. Staff are compensated at the rate twice their regular rate of pay during this time. This benefit can be applied to a number of different non-discretionary overtime scenarios, including specialty unit callout for a serious crimes after hours (Major Crime, Forensic Ident etc.), or callout to support a patrol shift that is running below its minimum strength. This overtime can also be applied to some discretionary overtime including attendance at community events (frequently this is a cost that is recovered depending on event size).

Currently NWPD Finance provide a monthly update to the Senior Leadership Team and Board on overtime costs. This document provides an overview of overtime spending broken down by unit and between sworn and civilian staff.

While the Backfill Strategy focuses on filling long-term vacancies, it does not necessarily affect the Department's reliance on overtime, which addresses short-term and unpredictable staffing shortages. Overtime is primarily used to cover sudden or immediate absences or address seasonal or unanticipated surges in demand for major events. While overtime data provides valuable insights into overall staffing pressures, it does not serve as a direct or relevant measure of the Backfill Strategy's success. The strategy's primary function is to enhance staffing consistency and coverage, not to reduce reliance on overtime as an operational tool.

In regards to overtime being used to fill vacant positions, this typically only occurs for Patrol Units where there are mandatory minimum staffing levels, which must be met to ensure a base standard of front line service delivery. If a vacancy exists in other areas, typically the position remains vacant until staffing levels permit it to be filled.

The Backfill Strategy commenced in 2023, from 2022, there is no significant changes in overtime usage. From 2023 to 2024 YTD, there has been a 16.4% decrease, however there are other reasons for overtime usage in Patrol Units other than backfilling patrol positions such as when significant incidents occur that require extra-ordinary patrol resources. Therefore, any decreases in this area cannot be solely attributed to the implementation of the Backfill Strategy.

#### **REVIEW OF STAFFING LEVELS**

The following table represents NWPD police officer staffing levels including Gang Suppression Unit (four members) and excluding seconded members:

<b>2023</b>	<b>Total</b>	<b>Operational</b>	<b>Non-Operational</b>
<b>January</b>	104	87	17
<b>February</b>	105	86	19
<b>March</b>	104	90	14
<b>April</b>	104	90	14
<b>May</b>	108	91	17
<b>June</b>	108	93	15
<b>July</b>	108	94	14
<b>August</b>	107	92	15
<b>September</b>	103	88	15



<b>October</b>	104	88	16
<b>November</b>	109	95	14
<b>December</b>	109	95	14
<b>Average</b>	106	91	15.33

<b>2024</b>	<b>Total</b>	<b>Operational</b>	<b>Non-Operational</b>
<b>January</b>	115	94	21
<b>February</b>	115	94	21
<b>March</b>	112	90	22
<b>April</b>	122	101	21
<b>May</b>	122	102	20
<b>June</b>	121	99	22
<b>July</b>	121	100	21
<b>August</b>	120	101	20
<b>September</b>	123	98	22
<b>October</b>	122	99	23
<b>November</b>	X	X	X
<b>December</b>	X	X	X
<b>Average</b>	119	98	21

**Note:** The above figures may vary from previous reports depending on the date that they were originally retrieved for. These figures have all been retrieved using the same parameters from the NWPD's Human Resource Information System.

#### **OBSERVATIONS:**

Total Police Officer staffing levels have increased 13 employees on average from 2023 to 2024 year to date.

The amount of operational police officer's available for the City's operations has increased seven employees on average from 2023 to 2024.

The amount of non-operational staff has increased six employees on average from 2023 to 2024. Typically half of these employees are non-operational because they are recruits in training which has ranged from 10-12 employees at a time, and due to increased use of maternity/parental leaves. For example, in August we had 8 members and in September we had 5 members taking this leave. In 2024, we have also seen a consistent amount of members on WCB or sick leave due to more significant injuries.

Overall, it does appear that the backfill strategy is having a positive impact on the amount of operational members being available for City operations. This has allowed us to sustain consistent coverage in priority areas, providing better support for community-focused units and enabling a proactive approach to service delivery without the need to sacrifice resources from non-emergency functions.

#### **STAFF BURNOUT AND MORALE**

The NWPD Mental Health and Workplace Culture Survey was administered in May 2023. Ideally, conducting a follow up survey after the Backfill Strategy has been fully implemented and given time to

realize its true impact would be an appropriate time to administer a second survey to assist in determining if the Backfill Strategy has helped to improve and reduce staff burnout and morale.

Anecdotally, staff morale continues to be positive, however staff do continue to express concerns about workload and burnout, especially in high demand service areas such as Patrol and Major Crime.

### **SERVICE DELIVERY & VACANT POSITIONS**

The Senior Leadership Team has been mindful and able to ensure that no one area of operations has been running completely vacant, rather various units within the organization have each had shared time in which a vacancy exists and efforts have been made to ensure Patrol Operations are well staffed at all times.

For example, as of November 8, 2024, these are the staffing levels in the following areas:

- Patrol Units have full staffing levels for Constables, ten for each unit;
- Mental Health Unit has one Constable assigned and one Constable vacancy;
- Crime Reduction Unit has four Constable's assigned and two Constable vacancies;
- Traffic Unit has one Constable assigned and two Constable vacancies;
- Major Crime has six Constable's assigned and two Constable vacancies;
- Special Investigations Unit has three Constable's assigned and one Constable vacancy;
- Street Crime Unit has six Constable's assigned and one vacancy; and
- Community Engagement has two Constable's assigned and one vacancy.

Note: This is not a comprehensive scan of every NWPD Division/Unit and does not include those in the rank of Sergeant or above.

The staffing levels for the different units are continuously in a state of flux so that a snapshot taken next week could look different than this week for various reasons.

### **FUTURE CONSIDERATIONS**

To more accurately gauge the Backfill Strategy's impact, we could conduct a detailed analysis of vacancy trends over the past five years. This review would help identify the frequency, duration, and operational impact of position vacancies before and after the strategy's implementation, providing a clearer understanding of how effectively it addresses staffing gaps. However, this approach would require substantial manual effort to compile and analyze historical data, and we recommend the Board consider whether this in-depth evaluation is required for determining success of the program.

Staff will begin documenting all vacant positions as part of the HR – Staffing Report to the Board on a monthly basis and this will assist in assessing whether the Backfill Strategy is achieving its intended outcomes. This report already tracks the level of operational vs non-operation police officers.

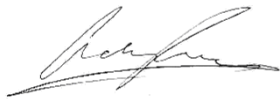
### **OPTIONS**

- 1) That the Board receive this report for information purposes.
- 2) That the Board provide further direction.

### **RECOMMENDATION**

*Staff recommend that the Board approve option 1.*

This report has been prepared by:



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Acting Deputy Chief Constable Andrew Perry

# Sexual Offence Investigations

OB220

Revised: July ~~July~~ October 2024

OB220

## Risk Assessment: HIGH

## POLICY

1. The New Westminster Police Department (NWPD) will receive and investigate all reports of Sexual Assault and related Sexual Offences including Third Party Reporting Reports.
2. All NWPD members assigned to investigate reports of a Sexual Offence complaints shall conduct unbiased, victim-centred, culturally safe, trauma informed, and evidence-based investigations that are thorough yet and timely.
3. The NWPD response and investigation into a report of a Sexual Offence will ensure that the Sexual Offence Investigations Policy is be consistent with the requirements under BC Provincial Policing Police Standards:
  - a) 5.4 - Sexual Assault Investigations
  - b) 5.2 - Major Case Management
  - c) 6.1 - Community Partnerships and Equitable Policing
  - d) 3.2.6 - Training to Enhance Service Delivery to Vulnerable Communities.
4. The Chief Constable shall ensure all All members must complete have completed and/or update updated their trauma-informed investigative training, as required by BC Provincial Policing Standards 3.2.6 - Training to Enhance Service Delivery to Vulnerable Communities, and that all members are able to recognize that the victim has experienced a traumatic event and apply their training to Vulnerable Communities seek to ensure victims' safety and wellbeing in accordance with BC Provincial Policing Standards 5.4.1 Policy Direction.
5. The NWPD will maintain a case review committee and process for the that will review of all concluded files reporting alleging a Sexual Assault, including submitting a report to the Board regarding the findings of completed case reviews. ensure these investigations are conducted thoroughly and in accordance with this policy.

## REASON FOR POLICY

6. To ensure NWPD policy and procedures are consistent with BC Provincial Policing Standards.
7. To ensure that ~~all necessary investigative steps~~ ~~NWPD investigators treat all sexual offence complaints impartially and equitably, professionally,~~ and approaches are taken during ~~in a Sexual Offence investigation,~~ ~~serious~~ and ~~to promote consistency in the investigation process.~~
4. To ensure victim-centered, trauma-informed and inclusive approaches, as well as providing cultural safety during the initial contact with the victim and throughout the investigative process, to improve police responses and increase trust in the criminal justice process.
5. To ensure effective investigations into reports of sexual offences, supervision, and reviews of investigations.

Lower Mainland District  
Integrated Police Dog Services (IPDS)



Report to New Westminster Police Department  
2024-2025 Q2 Statistics

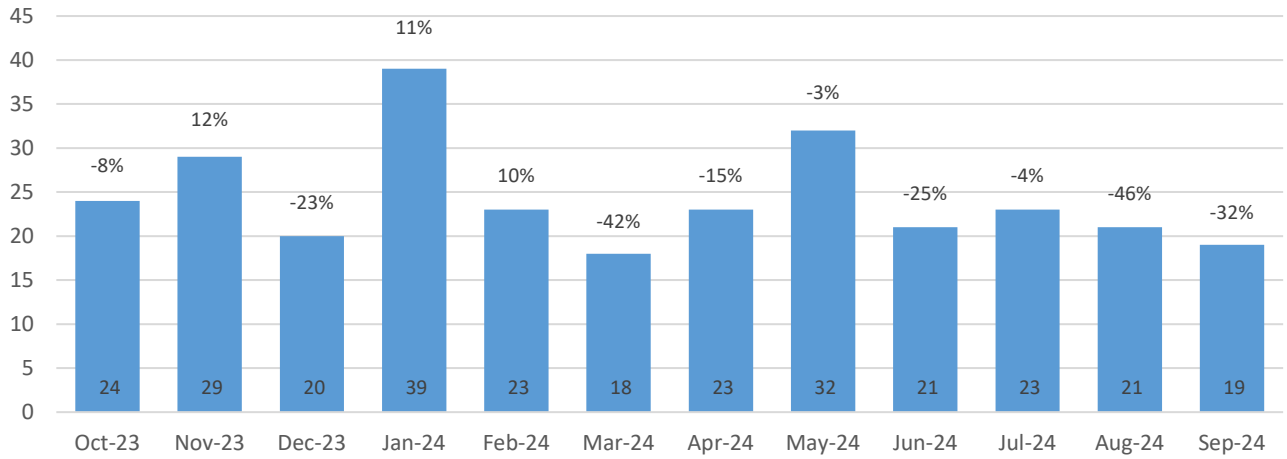
## IPDS Statistics

**Page:**    **Table of Contents**

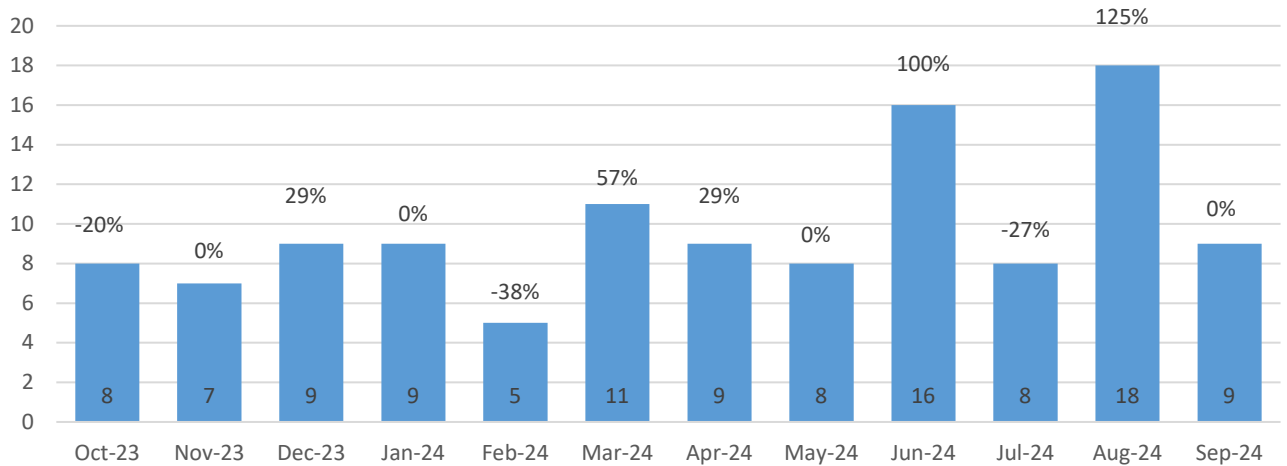
2	Number of Calls
2	Average Response Time
2	Resultant Cases (calls marked with Achieved Intended Objective or Provided Valuable Assistance)
3	Number of Captures
3	Number of Contacts
3	Contact Ratio (percentage of Contacts per total Calls)
4	Proactive Patrol Hours
4	Crime Reduction Hours (portion of patrol covering areas identified as Hot Spots)

## IPDS Statistics

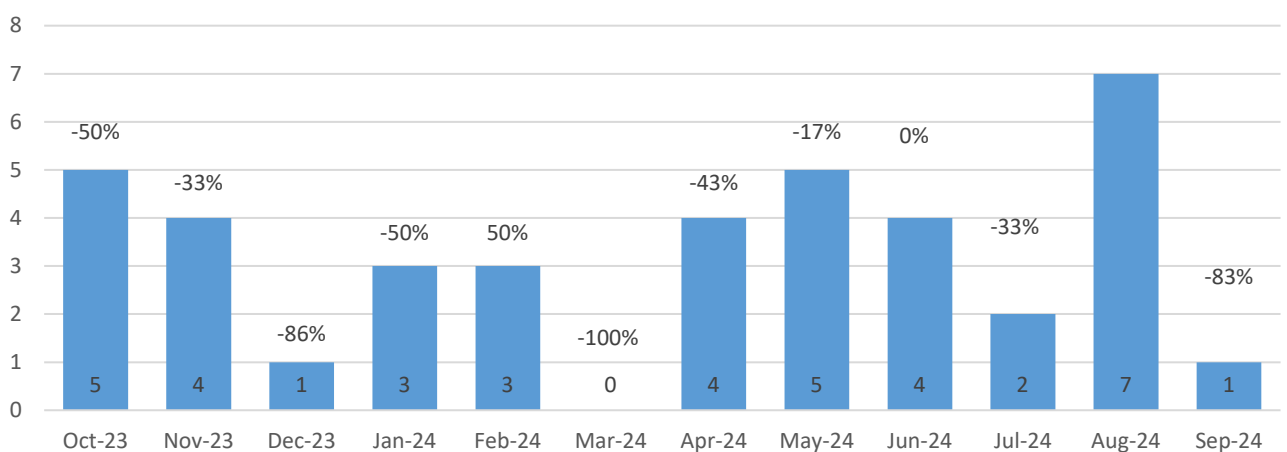
**Total Number of Calls**  
(with percentage change over previous year)



**Average Response Time in Minutes**  
(with percentage change over previous year)

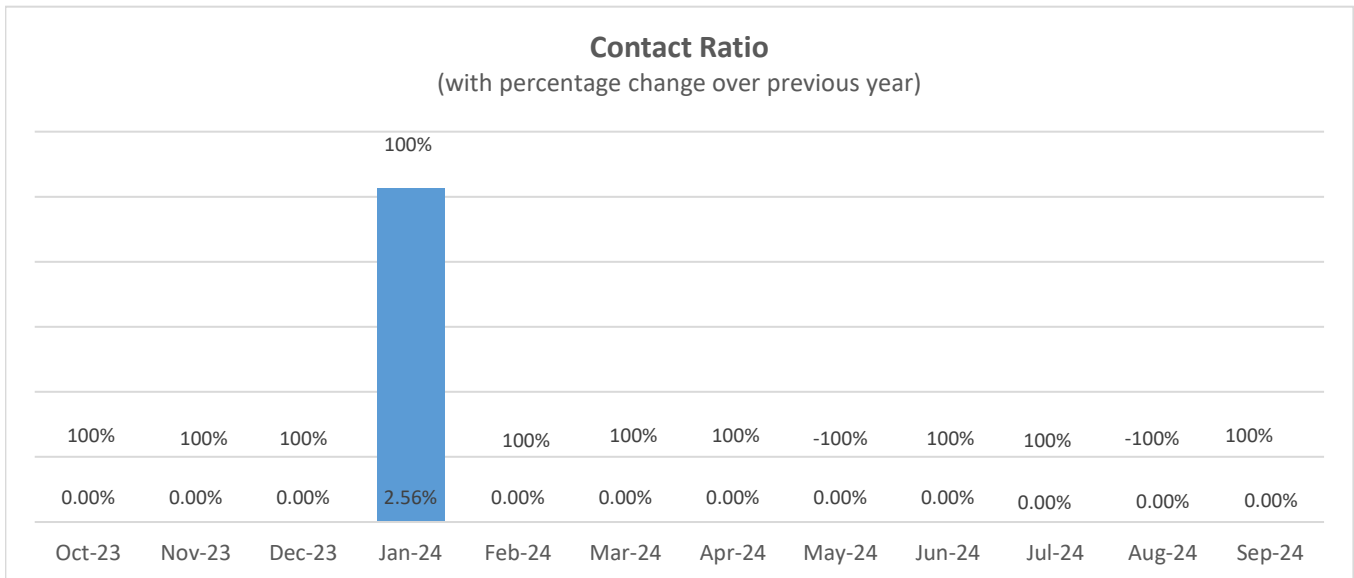
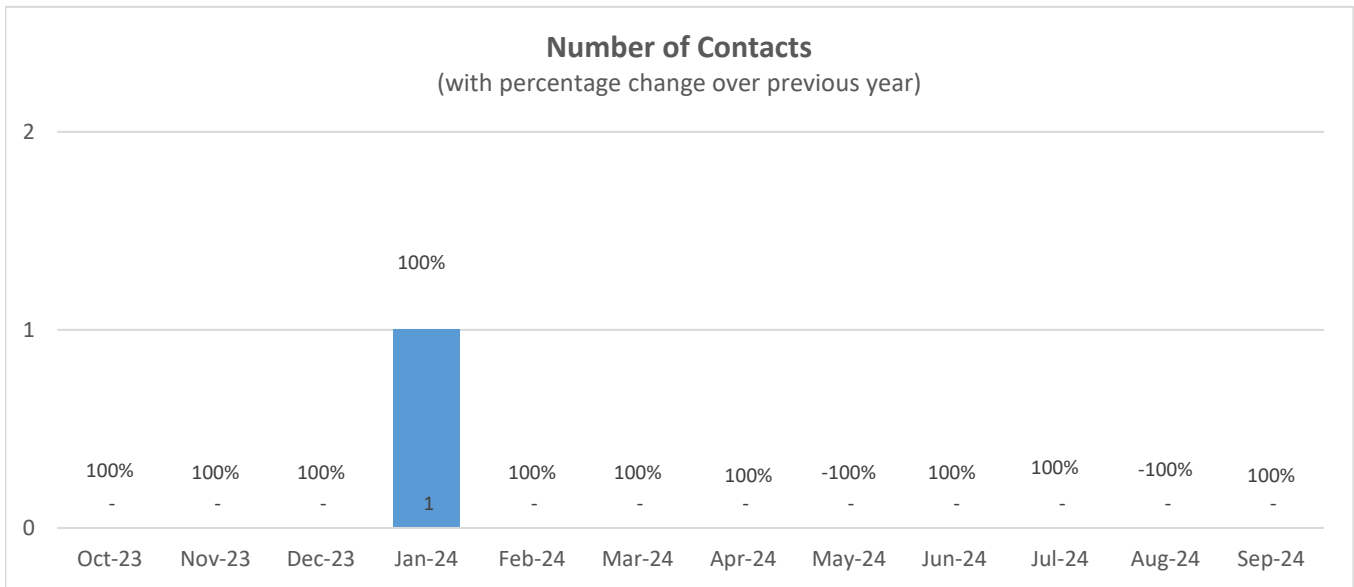
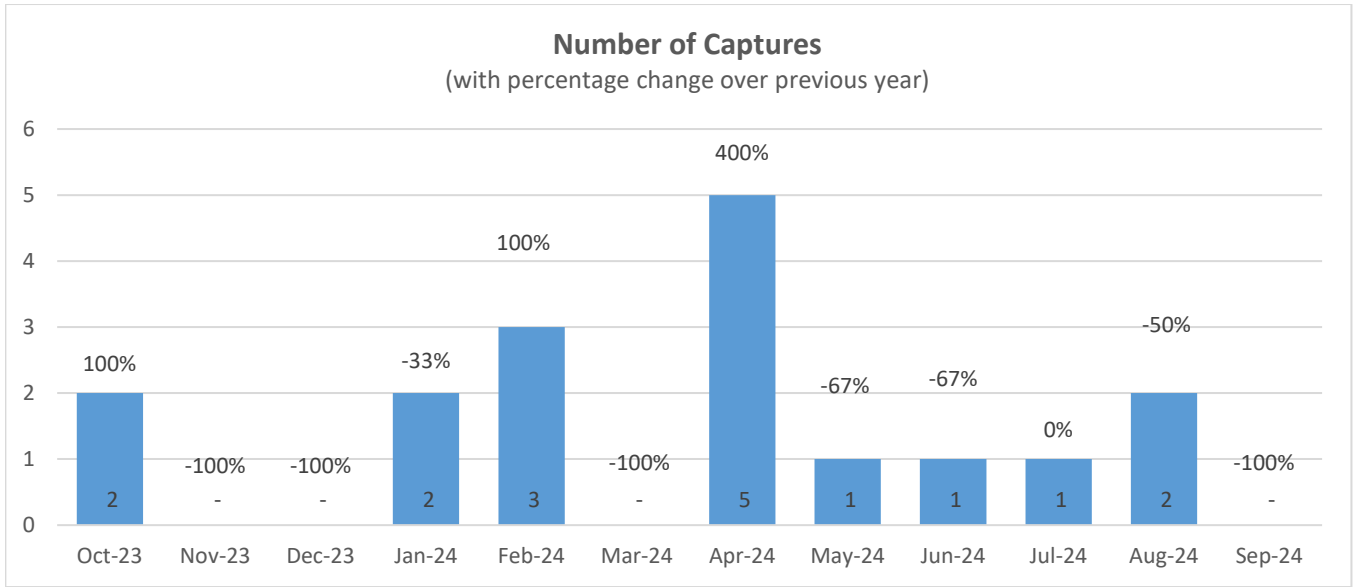


**Total Number of Resultant Cases**  
(with percentage change over previous year)

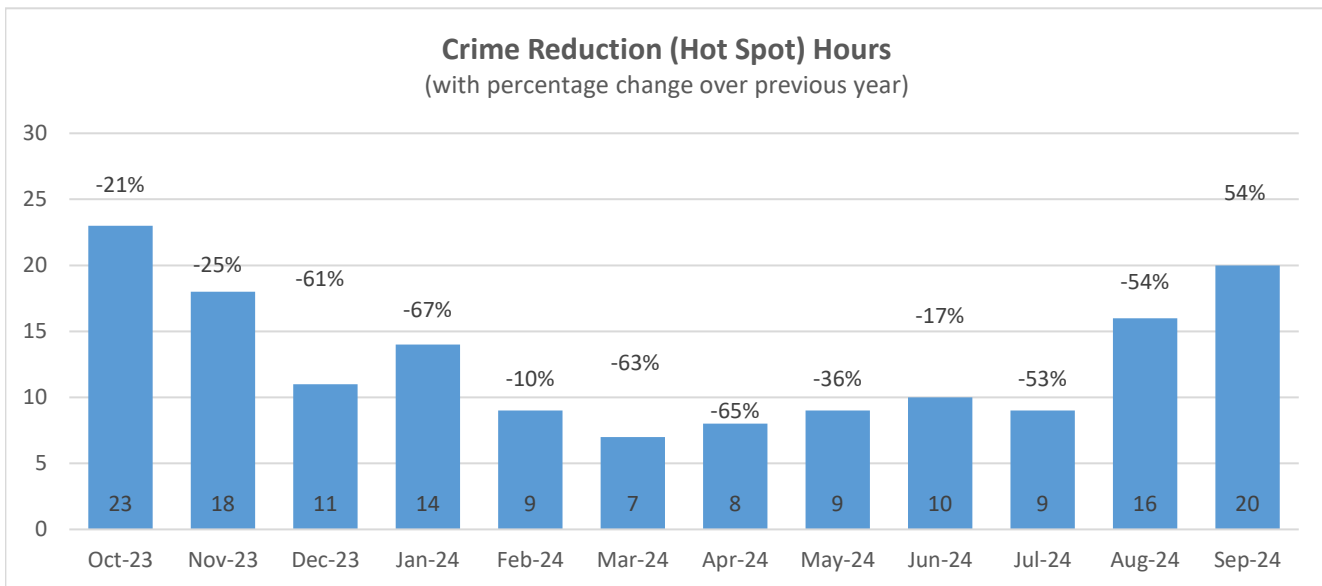
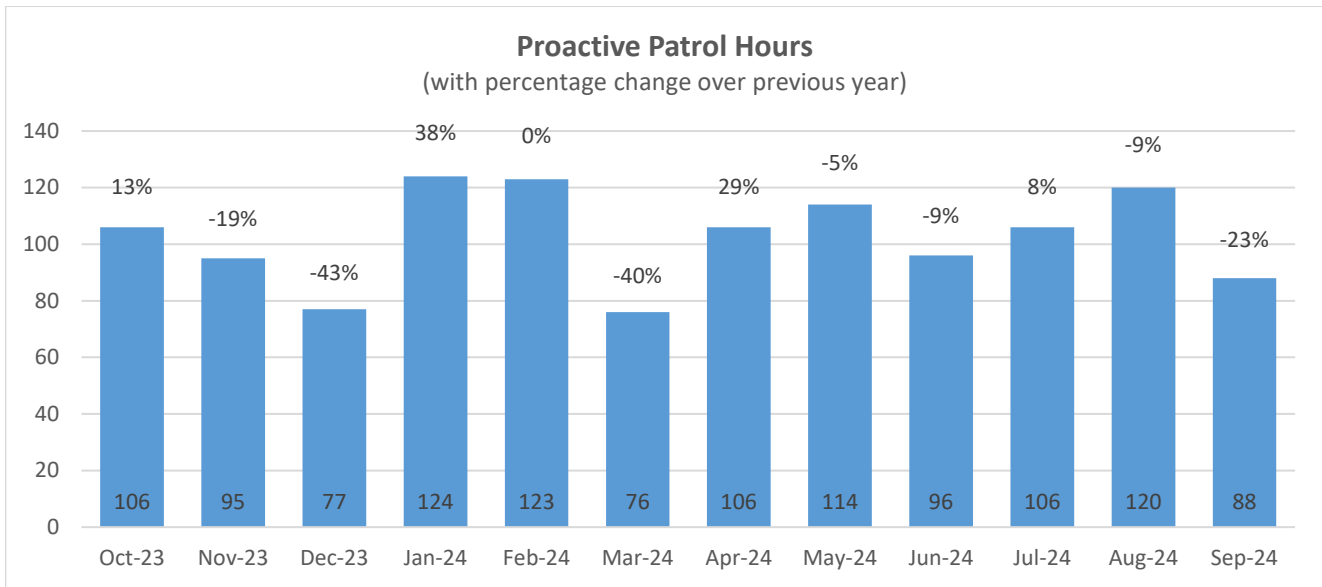




## IPDS Statistics



## IPDS Statistics



## E-COMM NOVEMBER UPDATE FOR POLICE AND LOCAL GOVERNMENT PARTNERS

We are writing to share with you our monthly update on key activities at E-Comm to strengthen and improve our services on behalf of our police partners and the public we serve. Please feel free to share this update publicly, and to forward to E-Comm any requests to be added to our distribution.

### Service Levels to October 31

- **9-1-1 service levels continue to exceed target** – Year-to-date (YTD) 9-1-1 service levels to the end of October remain high at 98% (target: 95% of calls answered within 5 seconds), and 9-1-1 call volumes exceeded 1.7 million provincially – down from 2023's record-breaking volume driven by an Android operating system glitch, but on par with 2021 and 2022 call volumes.
- **Above-target service levels for police emergency call taking** – YTD police emergency call-taking service levels also exceeded targets (88% of calls answered within 10 seconds), both in the Lower Mainland (91%), and on Vancouver Island (90%), despite police emergency call volumes being higher than in previous years, other than 2023's anomalous spike.
- **Improved answer times, decrease in abandoned rates for police non-emergency calls** – Police non-emergency (NER) call taking service levels remain strong YTD at 79% in the Lower Mainland and on-target (80% of calls answered within 3 minutes) on Vancouver Island. The average speed to answer for NER calls is down YTD, from approximately 4 minutes in 2023 to 2 minutes. And the YTD abandoned call rate has dropped from 31% to 16%. The abandoned call rate decreases further to 11% during peak volume hours, when our new Genesys call system provides estimated wait times and call-back options for callers. Of those callers who request a call-back, 84% are successfully reached and able to file a report.

### Other Transformation Updates

- **Dedicated team continues to strengthen non-emergency service** - In October we welcomed our seventh intake of new police NER call takers to fill vacancies, including those from NER call takers being promoted to answer emergency calls. The team, along with other improvements like the new Genesys call system, is helping to improve service for the public.
- **Dispatch trainees begin with peer coaches** - Our newest dispatch trainees have moved forward to on-the-job training with peer coaches, after successfully completing the revamped training program incorporating in-class instruction and e-learning. E-Comm presented our modernized training approach to emergency communications professionals across Canada at the Association of Public-Safety Communications Officials (APCO) conference in November.
- **Launch of new self-service dashboard for police agencies** – As part of an ongoing initiative to modernize our data and analytics capabilities, a new interactive dashboard has been finalized and rolled out to our policing partners. This allows our police agency partners direct access to key metrics such as service levels, call answer times, call volumes, and more, for both emergency and non-emergency calls.
- **Ongoing outreach to shareholders and partners on governance and financial model** – We continue to actively meet with shareholder organizations and agency partners on our proposed governance and financial model changes.

## NOVEMBER 2024 UPDATE

### TRANSFORMATION AND OPERATIONS UPDATES



Service levels exceeded for 9-1-1 and emergency call taking



+1.7 million 9-1-1 calls year to Oct 31



NER improvements: answer times cut in half and abandoned calls down significantly



Self-service data & analytics dashboard launched for police agencies



Ongoing outreach on proposed governance review & financial model changes



New dispatch trainees start on-the-job training

### NON-EMERGENCY PUBLIC EDUCATION



KNOW HOW TO  
#MAKETHERIGHTCALL

Public education campaign launched on reporting non-emergency crimes in partnership with policing agencies and community groups.

### LOWER MAINLAND YEAR-TO-OCT 31

	Target	2021	2022	2023	2024
9-1-1	95%/5s	93%	98%	98%	98%
Police Emergency	88%/10s	85%	84%	88%	91%
Police Non-Emergency	80%/180s	57%	43%	62%	79%
Fire Emergency	90%/15s	91%	89%	93%	94%

### VANCOUVER ISLAND YEAR-TO-OCT 31

	Target	2021	2022	2023	2024
9-1-1	95%/5s	93%	98%	98%	98%
Police Emergency	88%/10s	90%	88%	87%	90%
Police Non-Emergency	80%/180s	86%	80%	80%	80%



## New Westminster Police Department Police Board Report

<b>DATE:</b>  November 19, 2024	
<b>SUBMITTED BY:</b>  Jacqueline Dairon – Manager, Police Financial Services	
<b>REVIEWED AND APPROVED BY:</b>  Acting Chief Constable Paul Hyland	
<b>SUBJECT:</b>  2025 Provisional Operational Budget Approval	
<b>ACTION:</b>  <input type="checkbox"/> For Information  <input type="checkbox"/> For Action  <input checked="" type="checkbox"/> For Approval	<b>MEETING:</b>  <input checked="" type="checkbox"/> Open  <input type="checkbox"/> Closed
<b>RECOMMENDATION:</b>  <i>That the New Westminster Police Board approve the 2025 Provisional Operating Budget.</i>	

## **PURPOSE**

The purpose of this report is to seek the New Westminster Police Board (the Board) approval of the New Westminster Police Department's (NWPD) 2025 Provisional Operating Budget, reflecting a proposed increase of 9.76% over the 2024 Operating Budget. The content remains unchanged from the version presented to the Board in October 2024. The report will reiterate the key budget drivers and relevant background details for the reader's reference.

## **BACKGROUND**

### **CITY BUDGET CONSIDERATIONS**

On October 7, 2024, New Westminster City Council approved a motion requesting City staff explore a 4.5% property tax increase scenario, including an analysis of the service level impacts or budget reductions that would be required from each department. City Finance has indicated that a 4.5% increase would require a \$560K reduction in the Police Department's proposed 2025 budget.

This scenario was not brought up at the joint Budget discussion session with City Council, Police Board and staff. City Council's 2025 Budget deliberations and decision will not occur until after the provisional Police budget is approved and at this point, there has been no formal request from City Finance to adjust the 2025 Police Operating Budget. At this time, we are recommending proceeding with the previously endorsed 2025 Operating Budget for approval. Should Council require an adjustment to the 2025 Police Budget, a formal request should be made to the Board for review and decision.

### **LEGAL CONSIDERATIONS**

The Minister of Public Safety and Solicitor General has the responsibility under Section 2 of the Police Act to ensure an adequate and effective level of policing and law enforcement throughout the Province.

As the City of New Westminster has a municipal police department, overseen by a Municipal Police Board ("the Board"), the Board has statutory responsibilities under the Police Act.

Section 26 of the Police Act requires the Board to establish a municipal police department and includes the following duties:

26 (1) A municipal police board must establish a municipal police department and appoint a chief constable and other constables and employees the municipal police board considers necessary to provide policing and law enforcement in the municipality.

(2) The duties and functions of a municipal police department are, under the direction of the municipal police board, to

(a) enforce, in the municipality, municipal bylaws, the criminal law and the laws of British Columbia,

(b) generally maintain law and order in the municipality, and

(c) prevent crime.

Section 27 of the Police Act requires the Board to prepare and submit a provisional budget on an annual basis. This section was amended under Bill 17 – Police Amendment Act 2024, and now reads as follow:

27 (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.

(2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.

(3) If a council does not approve an item or amount in the provisional budget,

(a) the council must promptly notify the municipal police board, and

(b) the council or municipal police board may, at any time before May 15 of the year to which the provisional budget relates, request the director to determine whether the item or amount must be included in the budget.

(3.1) If on May 15 of the year to which the provisional budget relates, there are items or amounts in the budget that have not yet been approved by the council,

(a) the council must promptly notify the municipal police board, and

(b) the council must request the director to determine whether the item or amount must be included in the budget.

(3.2) After making a determination in respect of a request made under subsection (3) (b) or (3.1) (b), the director must notify the municipal police board, the council and the minister of the determination.

(4) A council must include in its budget the costs in the provisional budget prepared by the municipal police board, as adjusted to reflect the following:

(a) changes agreed to by the council and the board;

(b) determinations made by the director under this section.

(5) On certification by the municipal police board members that an expenditure is within the board's budget, as adjusted under subsection (4), if applicable the council must pay the amount of the expenditure.

(6) Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget, as adjusted under subsection (4), if applicable.

The timelines for the Board remain the same as previous years:

1. The Board must prepare and submit its 2025 provisional budget by November 30, 2024.
2. Any provisional budget changes must be submitted to council on or before March 1, 2025.

## Strategic Plan

Completed in 2022, the NWPD Strategic Plan clearly defined our purpose of serving everyone in our community with Integrity, Excellence and Compassion. To support our Vision for the next five to ten years we set three broad Strategic Goals to guide the Department:

1. Listening to our Community – As a valued community partner we strive to engage with our diverse community, listen to their needs and collaborate to ensure those needs are met.
2. Serving our Community – Ensuring community safety with integrity, excellence and compassion.
3. Supporting our People – Maintaining a diverse, inclusive, health and engaged workplace that promotes employee equity, growth, wellness and fulfillment.

In addition to these goals, we have set three Strategic Priorities as our focus for the term of the plan, they include:

1. Strengthening Community Engagement
2. Modernizing Community Safety
3. Investing in our People

As part of our work in this area, staff are engaged in many initiatives to assist us in meeting the Goals we have set, including:

1. Re-deployment of internal resources to create a focused Community Engagement Unit.
2. Re-deployment of internal resources to expand our Specialized Investigation Unit, which now focuses on Domestic Violence, Sexual Assault and Missing Persons investigations from a Trauma Informed Approach.
3. Development and delivery of leadership and respectful conduct training.
4. Engagement in numerous Committees, at both the Provincial and Municipal level to support community growth and safety.
5. Execution of both an internal workplace survey and community survey to gauge employee health and wellness and current levels of public trust.
6. Development of a pending Operational Review for front-line policing to determine where potential staffing levels or service delivery can be optimized.
7. Implementation of enhanced internal Human Resources capabilities, including the hiring of an HR Manager.
8. Continued work on our Indigenous Peoples Engagement initiatives.



9. Implementing BC Policing Standards as they relate to equitable and unbiased police and enhancing service delivery to vulnerable communities.
10. Implementing BC Policing Standards as they relate to improving the investigation of sexual offences.

## **Mental Health and Workplace Culture Survey**

In March of 2023, the NWPD retained an external consultant, psychologist Dr. Lisa Kitt, to conduct a Departmental Mental Health and Workplace Culture Survey. This survey was designed to clinically measure areas of Anxiety, Depression, PTSD, Burnout and general Workplace Culture.

In October of 2023, the NWPD received the results of the survey, and while the results were overwhelmingly positive, one significant take-away was the level of burnout being experienced by sworn members. The Survey showed that 34% of sworn members were above the clinical range for Burnout, with staffing shortages being identified as the number one cited cause.

### **Impact of Staffing Levels on Employee well-being**

The ongoing challenges of high workload and staffing levels has placed significant strain on our police personnel, contributing to a growing concern over employee burnout. With our current resources levels, members are consistently required to work extended hours, often under high-pressure conditions. This sustained workload demand without adequate support not only affects employee mental, emotional and physical well-being but also compromises their ability to effectively perform their duties.

The current staffing challenges requires members to frequently cover multiple duties, leaving less time for proactive policing, community engagement, and other vital services, all of which are essential for maintaining proper service delivery as well as staff wellness.

### **Additional resources to Alleviate Burnout**

To address these challenges, we feel it is essential to secure the necessary budget enhancements, in particular the back-fill strategy, to hire additional staff, which will help to relieve the current workload pressures on staff. This will enhance their ability to carry out their duties effectively and safely. This investment will be an effective step in the long-term viability and effectiveness of the Department, which directly impacts the safety and security of the public we serve.

## **Budget Development Process**

On June 18, the NWPD presented an initial Operating Budget proposal for 2025 to the Police Board, projecting an 11.55% increase, of which 6.68% was attributed to non-discretionary expenses. In response, the Board requested a deeper analysis of discretionary spending, specifically how these enhancements were aligned with the Department's Strategic Plan while also identifying opportunities for cost restraint.

In July, staff delivered a detailed report prioritizing discretionary spending requests based on Departmental needs and their alignment with the Strategic Plan. The proposed budget increases at that

time ranged between 11.49% and 13.07%, depending on the Board's direction. Following this report, the Board identified the need for further discussion, particularly regarding the impact of not funding specific items. An additional dedicated budget workshop was scheduled for August to explore potential reductions and trade-offs.

On August 23, 2024, a comprehensive budget workshop was held. This session provided an in-depth review of non-discretionary items and a line-by-line analysis of discretionary spending. The Department outlined the priority of each request, its alignment with strategic goals, and the potential operational impacts of deferring or not funding specific initiatives. At this point, the budget impact was estimated at 13.07%. The Board requested additional options for reducing the 2025 budget impact and further analysis of the projected E-COMM increase.

At the September Board meeting, the Board endorsed a refined set of budget enhancements, bringing the projected increase down to 10.95%. This included flexibility to adjust the budget further, depending on the final E-COMM estimates. Today's report presents these recommendations to Council, highlighting the balance between addressing key operational needs, strategic priorities, and minimizing the budgetary impact for 2025.

On October 7, 2024, staff presented an updated Provisional Budget to a joint meeting of City Council and the Board. The estimated increase at that time was 10.03%.

On October 15, 2024, staff presented an updated Provisional Budget to the Board with an estimated increase of 9.76% which reflected revisions to collective agreement estimates and changes to recruit training costs.

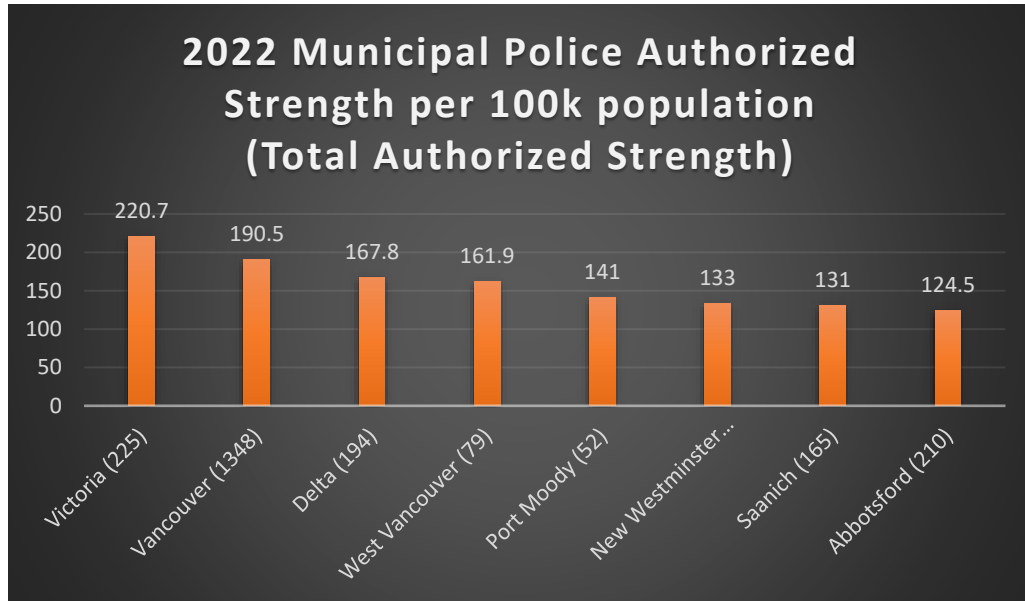
## **Budget Comparison and Ratio Analysis**

In past Police Board meetings, discussions have occurred about the NWPD keeping pace with the City of New Westminster's population, work demands and infrastructure growth. This section will present some key data for discussion, including police-to-population ratios, caseloads, and crime severity indices and operating budget cost per capita comparisons.

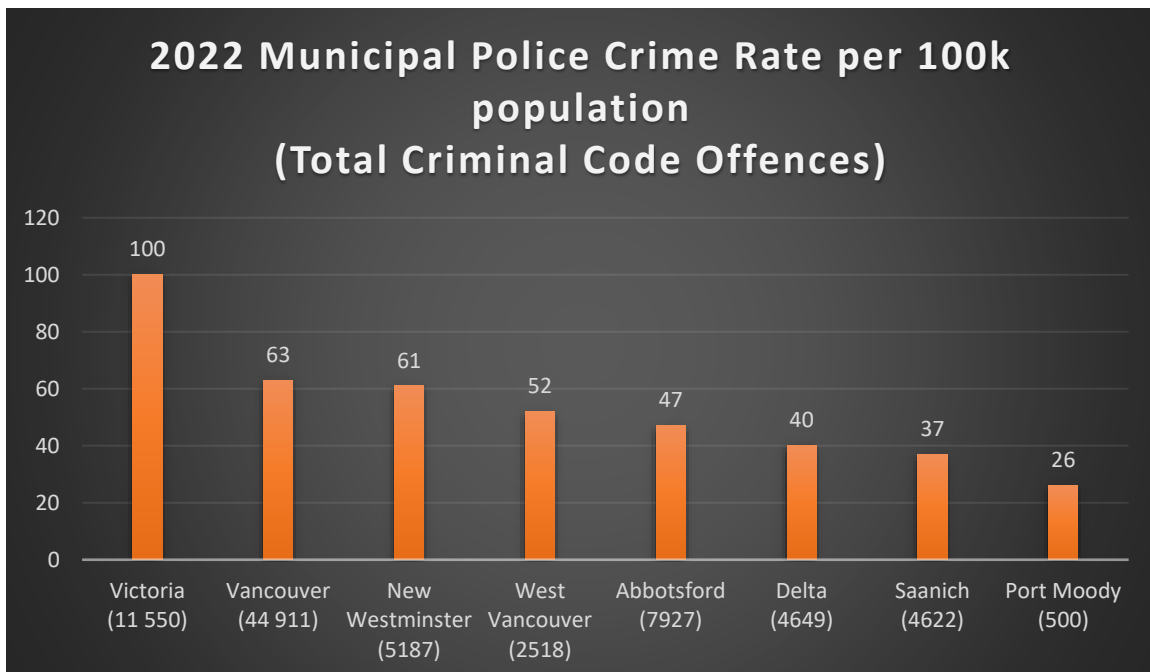
It is important to note that while these statistics provide valuable insights, they do not fully capture the increasing complexity of modern policing. Over the past 5-10 years, policing has seen a rise in disclosure requirements, technological demands, and administrative responsibilities, particularly in areas like digital evidence management, mental health response, and complex investigations. These added pressures, combined with population growth, indicate potential service delivery challenges without addressing the Department's resource gaps, not to mention the negative impact on the well-being of staff as they assume increased workload and stress.

Each year, the Ministry for Public Safety and Solicitor General Policing and Security Branch produce a report on Police Resources in the Province. The latest data from 2022 has been extrapolated to show where the NWPD is in relation to other Municipal Police Departments:

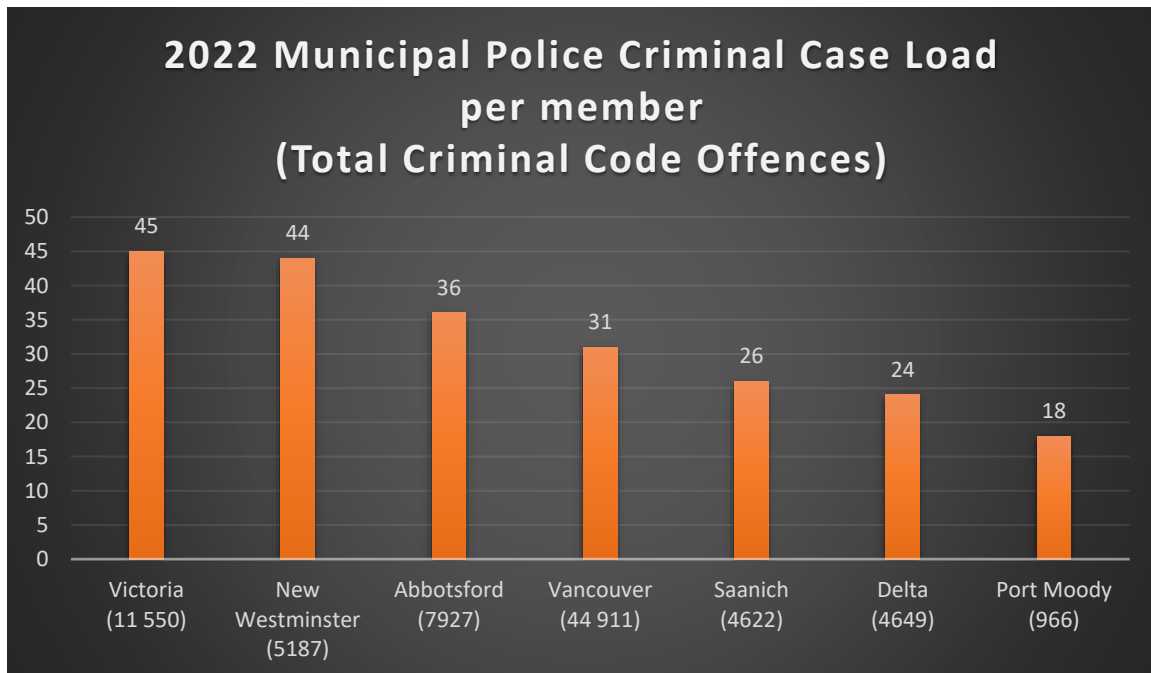
Police Officer authorized strength per 100 000 population (according to Stats Canada, the Canadian average was 188.9 officers per 100 000, while the BC average was 182):



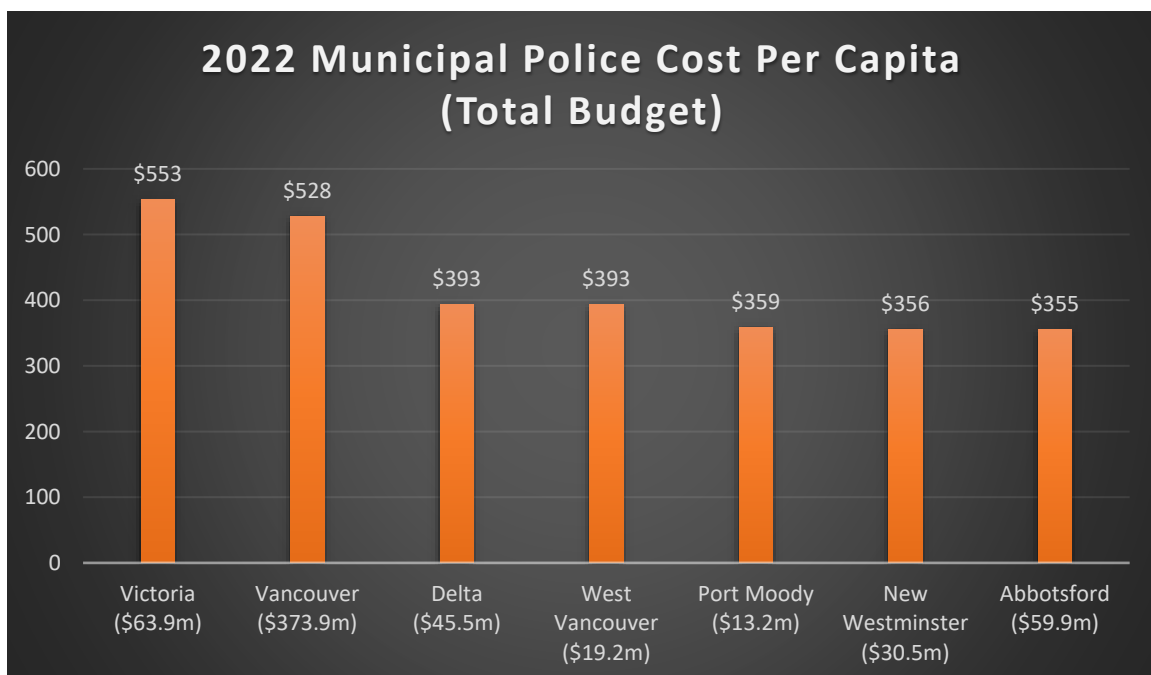
The Crime rate is defined as the total amount of Criminal Code offences per 100 000 population. The average for Municipal Police Agencies in BC was 58.



The Criminal Case Load per member figure is the total number of Criminal Code Offences divided by each agencies Authorized Strength. The average for BC Municipal Agencies was 34.

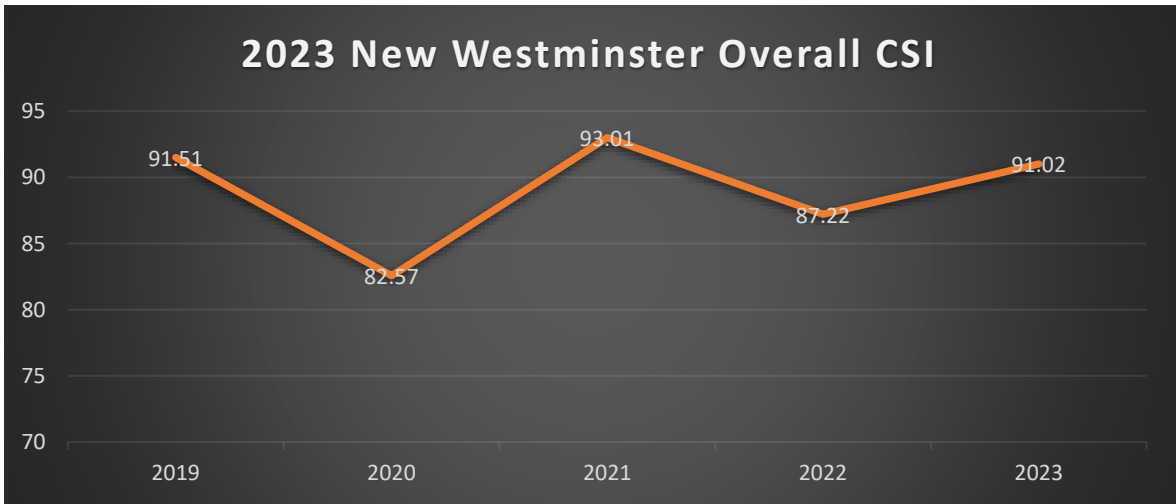


The Cost Per Capita figure is the total amount of each agencies Operating Budget, divided by total population. The average cost per capita in 2022 was \$455.

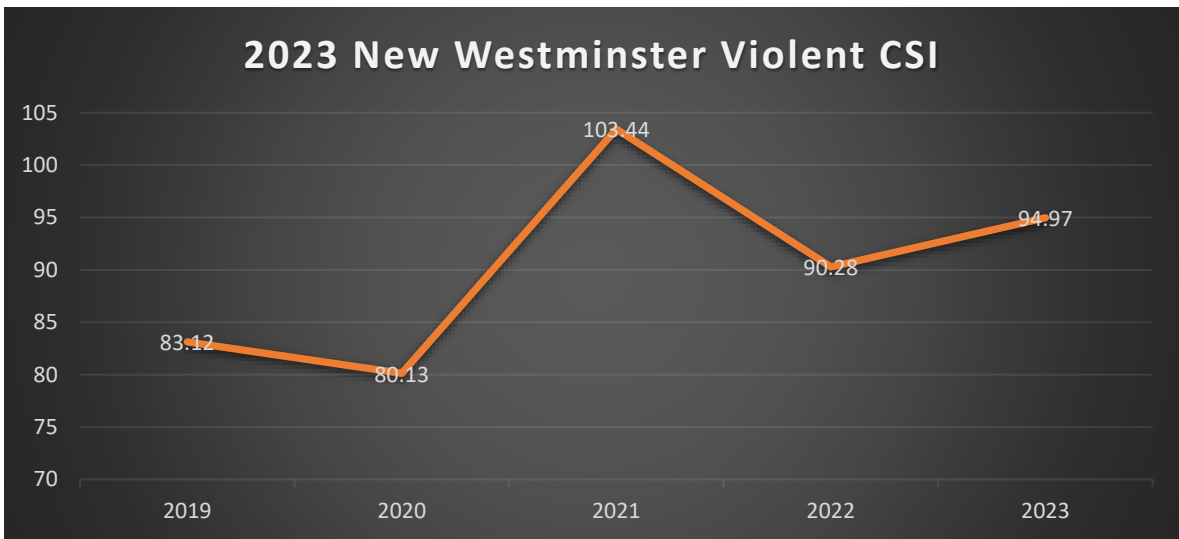


Stats Canada released its 2023 Crime Severity Index results on July 25, 2024. The Crime Severity Index is an area-based measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The seriousness of each offence is determined by using standardized sentencing data from Canadian courts. Each individual offence is “weighted” according to the severity of the sentences handed down by judges. Sentencing data come from both the adult and youth components of Statistics Canada’s Integrated Criminal Court Survey (ICCS). Weights for the Index are based on the average of five years of courts sentencing data and they are updated every five years, using the most recent data available from the courts.

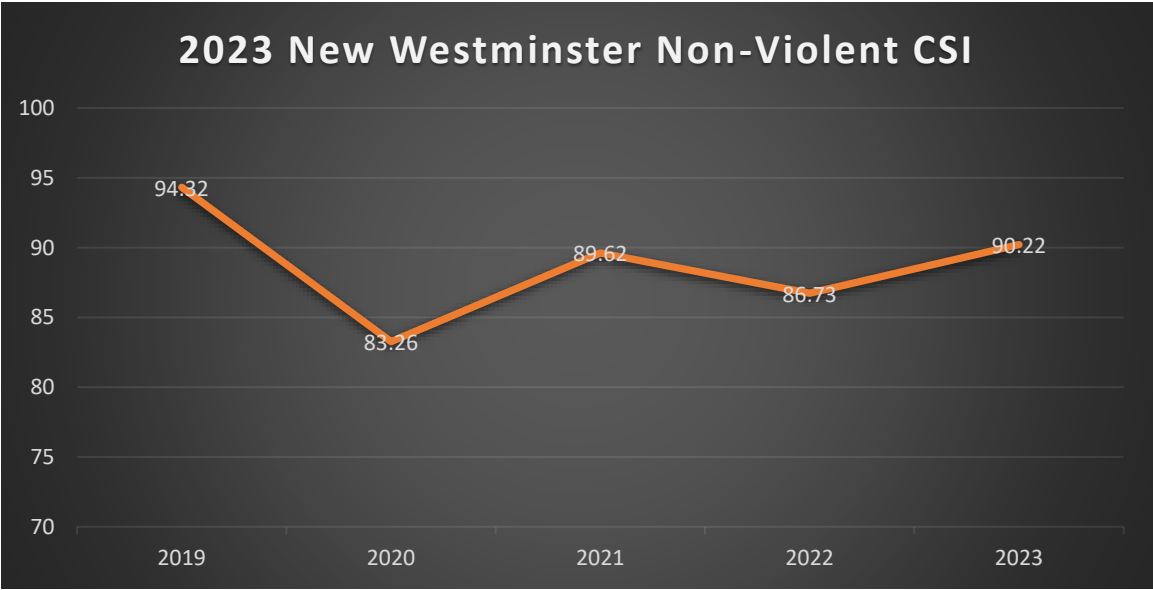
The overall CSI for New Westminster rose 4.6% from 2022 to 2023.



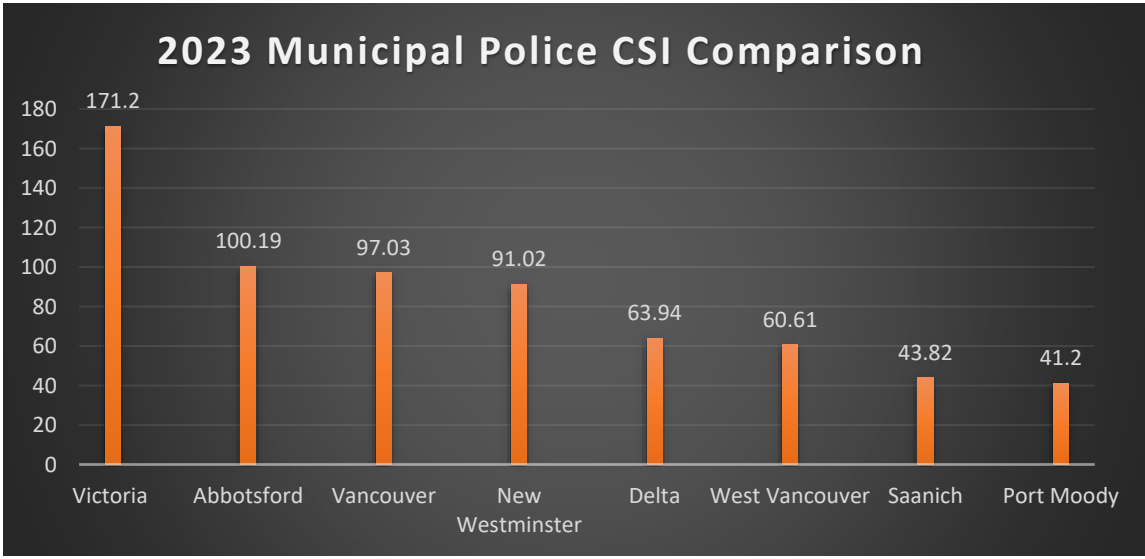
The violent CSI for New Westminster rose 5.19% from 2022 to 2023



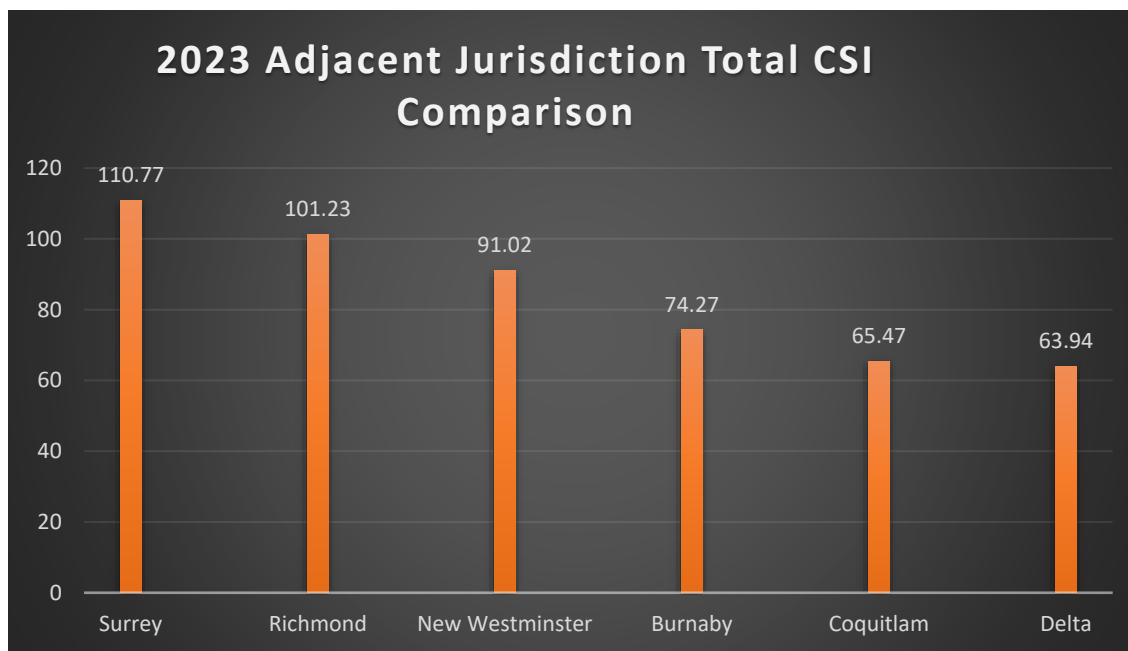
The non-violent CSI for New Westminster rose 4.02% from 2022 to 2023:



Compared to the other similar sized municipal police departments (including Vancouver), New Westminster sits fourth in total CSI and third for municipal police departments in the Lower Mainland.

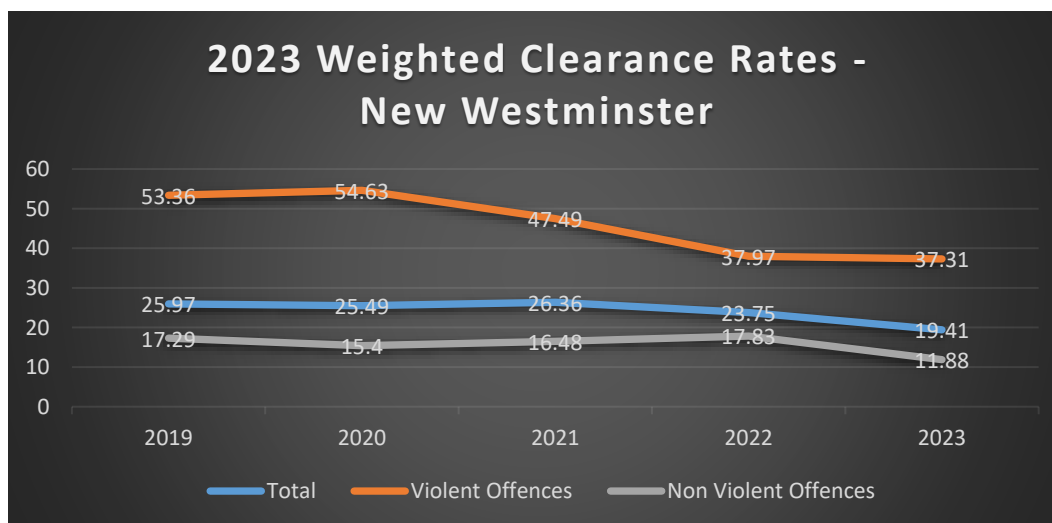


A more localized comparator with neighbouring police agencies:



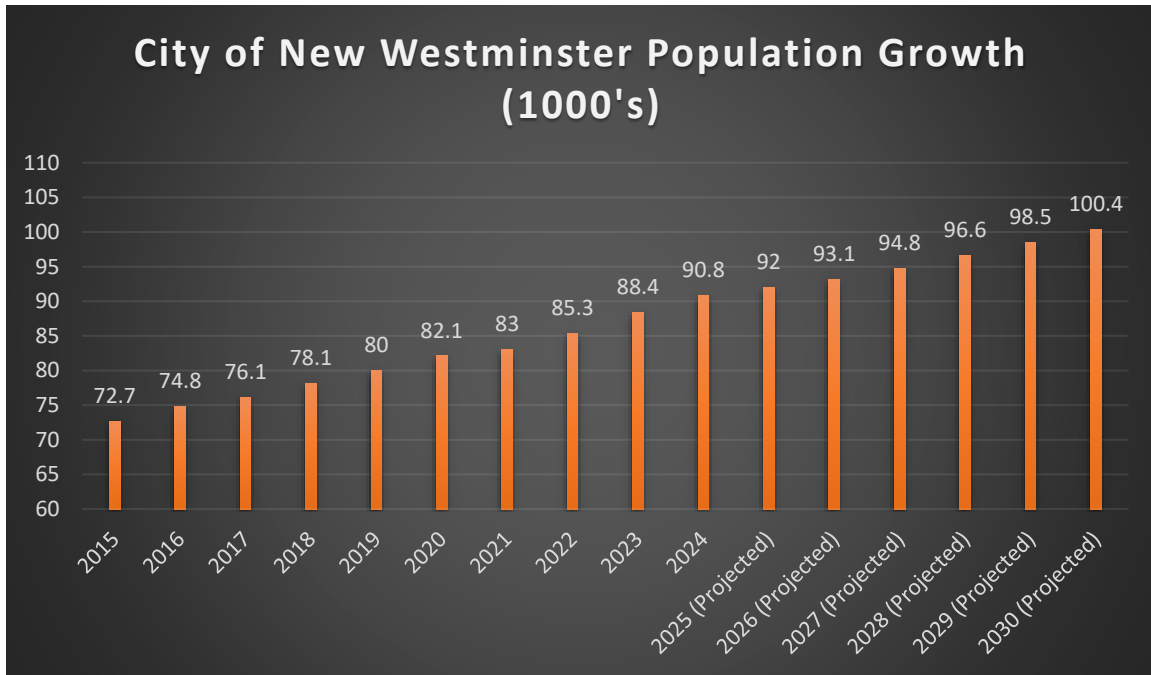
The weighted clearance rate is based on the same principles as the Crime Severity Index. In these figures, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving minor theft or mischief cases.

New Westminster has seen a downward trend from 2019 to 2023. Total weighted clearance rates have dropped by 30%, while violent offence clearance rates have dropped 25% and non-violent offence clearance rates have dropped by 31%.

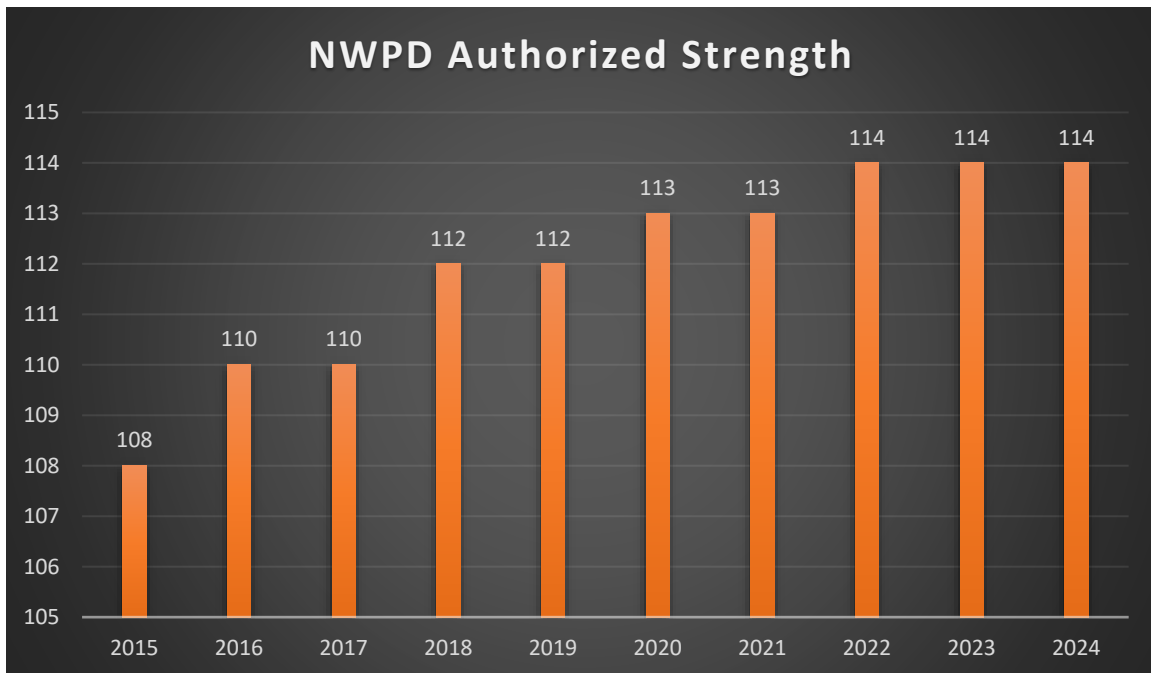


According to the 2021 Census, the City of New Westminster was the second densest municipality in Canada with 5052 people per square kilometer, behind only Vancouver at 5750 people per square

kilometer. From 2015-2024 the population of New Westminster has risen approximately 25%, from approximately 72 700 to 90 800. This trend is predicted to continue with a further population growth from 2024-2030 of approximately 10.6%, at which time the City's population will exceed 100 000 residents.



During this same period, NWPD Authorized Strength has not kept pace with population growth. From 2015-2024, NWPD Authorized Strength has increased 5.6% (108 to 114).





## **DISCUSSION**

### **NON-DISCRETIONARY BUDGET ENHANCEMENTS**

This section will address the budget enhancements driven by non-discretionary factors, such as projected collective agreement settlements and cost increases for third-party contracts. The estimated budget increase for non-discretionary items stands at \$2.084M, representing a 6.56% increase over the 2024 budget. The following outlines the cost increases within each key category of expenses.

### **COLLECTIVE AGREEMENTS**

The New Westminster Police Officer Association (NWPOA) contract that ratified in 2024 is set to expire at the end of this year. Similarly, the Canadian Union of Public Employees (CUPE) ratified their contract in late 2023, with an expiration date at the end of 2024. As both contracts are not expected to be updated before the 2025 fiscal year commences, estimations are necessary for this budget cycle.

The Department is following guidance from the City of New Westminster Finance Department regarding settlement estimates and has adjusted projections based on recent discussions with the City. The revised total estimated cost increase for 2025, attributed to current salary adjustments, is \$1.150M, a \$190K reduction from prior estimates. An additional \$245K is related to the NWPOA contract ratified in 2024. A portion of the salary increases are for Seconded members, which are recovered within sales of service.

### **HUMAN RESOURCE MANAGER**

In the 2024 budget report, it was emphasized that the Department had a significant HR management skills gap due to a lack of specialized HR management personnel. The report highlighted the Department's reliance on non-HR professionals, primarily senior police officers, to administer core HR functions. A business case report identified key gaps in HR expertise, staffing capacity, and strategic planning. The proposed and approved solution was to hire a full-time HR Manager to address these gaps and provide advanced HR management functions. The hiring timeline for the HR Manager position was projected for June 2024, with half of the position's funding allocated for 2024 and the remaining half for 2025.

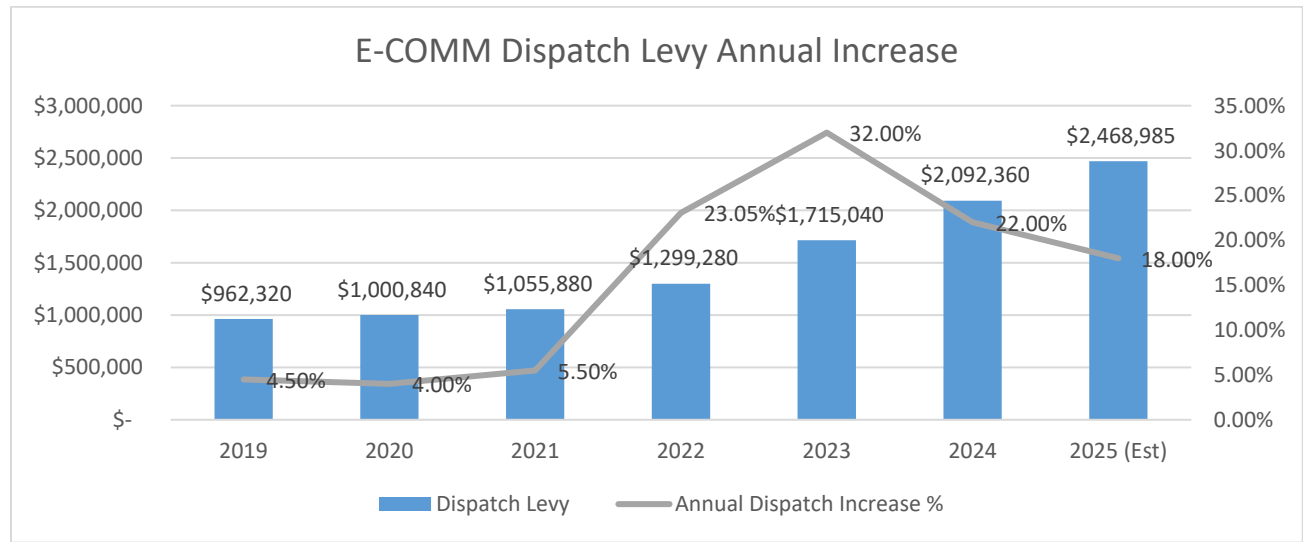
The HR manager position was filled in July 2024, the Department can expect improved HR expertise, capacity, and strategic planning, aligning with its strategic objectives and priorities. Moving forward into the 2025 budget cycle, the remaining 50% of the HR Manager's funding from the contractual obligation will be realized, ensuring enhanced support for HR management functions and this will address the identified gaps in HR expertise and staffing capacity.

### **E-COMM**

The NWPD continues to face significant financial pressures due to escalating costs from E-COMM, an area over which we have no direct control. Over the past four years, we have experienced consistent double-digit increases, with the Dispatch Levy rising between 20% and 32% annually since 2022. From 2021 to 2025, the Dispatch Levy has surged by 158%, or \$1.7M. If annual growth had been maintained at 6%, there would have been an additional \$820K in funding available, which could have added five sworn members

to our authorized strength. This current growth rate is affecting the Department's ability to enhance our core operations and advance strategic priorities.

For 2025, E-COMM initially provided an estimated a dispatch levy increase range of 13% to 30%, translating to an additional \$328K to \$734K in costs for NWPD. This estimate has since been refined to 13%-18%, but we will not have certainty until E-COMM approves its final budget in November. Given the historical trend of significant cost increases, we have budgeted for the highest increase presented (18%), though we remain hopeful that E-COMM will selected the lower range.



## INTEGRATED TEAMS

Integrated policing units continue to play a crucial role in maximizing efficiency and enhancing service delivery for cities like New Westminster. These units enable the realization of economies of scale, facilitate the sharing of best practices, and elevate service levels beyond what individual police departments of our size could achieve alone.

Currently the Department is part of four of the five Integrated Teams (ITeams) including; Homicide Investigation Team (IHIT), Police Service Dogs (IPDS), Emergency Response Team (IERT), and the Collision Analysis and Reconstruction Service (ICARS). The Department currently maintains its own in-house Forensic Identification Unit and is not a member of the related Integrated Forensic Identification Services (IFIS). In April 2024, ITeams presented its HR growth plan to its strategic partners. Although no specific costs were provided at that time, it is assumed that NWPD will be responsible for its proportionate share.

Based on current forecasts provided, the budget increase for these ITeams in 2025 will be \$310K. In recent discussions with IHIT, it was noted that the 2024-25 forecast provided in 2023 did not include estimates for wage settlement increases. As a result, there is a budget shortfall for 2024, which necessitates a proportional increase in the 2025 budget to cover this shortfall.

## RECRUIT TRAINING

During the 2024 budget cycle, the Department anticipated a temporary increase in the number of recruits required to maintain authorized strength. The Department currently has permanent funding for nine recruits at the Justice Institute of Technology of British Columbia (JIBC) and requested additional temporary funding in 2024 to support an extra five recruits, totaling 14 for 2024. During 2024, the Department was able to secure 12 recruit seats with the JIBC.

As we continue to analyze and predict retirement and attrition rates, it has become apparent that hiring nine recruits annually will not be sufficient to meet our staffing needs. Therefore, the Department is requesting that a portion of the temporary funding approved in the 2024 budget become permanent to support twelve recruits annually. On October 8, 2024, the Department received notice from the JIBC that recruit training expenses will increase by 30% for the 2025-2026 period, raising costs from \$24,375 to \$31,688 per recruit. This increase has been incorporated into the updated 2025 budget request resulting in an increase of \$143K in funding. The net impact for recruit training in 2025 after accounting for the removal of one-time funding of \$116K provided in 2024 is an additional \$27K.

## **FORENSIC IDENTIFICATION COURSE**

The Department is requesting \$30,000 in temporary one-time funding for the Forensic Identification Course. The Forensic Identification Unit (FIU) is a team of highly skilled staff consisting of four full-time sworn members and one full-time civilian member. A recent retirement announcement from one of the FIU sworn members, led to the selection of a new sworn member being promoted into the FIU. This sworn member is required to complete the Forensic Identification Course in order to be qualified to perform this highly specialized work. The cost of this course exceeds the capacity of our existing training budget.

## **OTHER CONTRACTUAL INCREASES**

We maintain contracts with several third-party service providers, including jail guards, transcription services, background investigations, and investigative assistance from other police agencies. At this point, we have received the majority of budget increase notifications from these providers, allowing us to refine our original estimate from \$70K to \$51K.

## **DISCRETIONARY OPERATIONAL ENHANCEMENTS**

This section outlines the discretionary budget increases endorsed by the Police Board for review and discussion with City Council, totaling \$1.015M, or 3.2% of the prior year's budget. These items have been carefully prioritized and aligned with the Department's Strategic Plan through multiple in-depth meetings with the Police Board. The discussions also included exploring ways to reduce or mitigate financial impacts for 2025.

Each initiative has been included to provide full transparency and awareness, even if some have been deferred for future years. The following details outline associated budget costs, background information, and the expected benefits to staff, the Department, and the City.

## **PRIORITY 1: BACKFILLING POSITIONS - FILLING TEMPORARY VACANT POSITIONS DUE TO LEAVES**

In 2025, the top priority remains the final year of the Board-approved three-year backfill strategy, initiated in 2023. This strategy focuses on filling positions for sworn members temporarily absent due to various leaves, including maternity/paternity, medical, and other related vacancies. In 2023, the total amount expensed for this business unit was \$1.7M, aligning with previous analyses.

For 2025, \$650K has been requested to fully sustain this plan, representing a 2.05% budget increase. The Police Board has endorsed funding this priority at 100%, ensuring the successful completion of the three-year backfill strategy.

Partial funding options were discussed such as 75% (\$487K) or 50% (\$325K), however it was felt that failing to complete this funding for 2025 would not be adequately addressing the current staffing challenges and adversely affect service delivery, increase staff workload, and heighten burnout risks.

*This proposed enhancement directly supports the NWPD's strategic priority of investing in our People.*

*This proposed enhancement will also help address staff concerns of high workloads and burnout that were expressed in the 2023 Mental Health and Workplace Culture Survey results*

## **PRIORITY 2: GANG SUPPRESSION UNIT**

In November 2019, the Ministry of Public Safety and Solicitor General's Policing and Security Branch announced that Public Safety Canada (PSC) had committed Federal Funding through the Guns and Gangs Violence Action Fund (GGVAF) to support anti-gang initiatives across Canada. This funding was available for a three-year term (fiscal year 2020/21 to 2022/23) to enhance efforts in preventing, disrupting, and combating gun and gang violence. To access these funds, interested police departments were required to submit proposals to the Organized Crime Agency of BC (OCABC).

In February 2020, the Department submitted a proposal to create a four-member Gang Suppression Unit (GSU), which was approved, with the GSU officially becoming operational on April 1, 2020. The GSU's mandate focuses on employing proactive strategies in three key areas: prevention, intervention, and enforcement to suppress gang and gun violence in the City. GSU leads investigations and supports other units in gang- and firearm-related cases. Additionally, it plays a critical role in community engagement, outreach, and partnership building, working closely with internal units and external agencies such as the CFSEU.

Since its creation, the GSU has been a key player in over 2100 gang-related interactions, including 200 arrests, the seizure of over 20 firearms or replicas, significant quantities of illicit drugs (e.g., fentanyl, cocaine, heroin), and the confiscation of over \$320,000 in assets. During this period, the City has also notably been free from gang-related shootings.

The Province of British Columbia funded GSU in full until the end of the 2023/24 fiscal year. In 2023, however, the Province indicated that this funding would be gradually reduced; leading to the Department assuming full financial responsibility for the unit's operating costs. As a result, the Department faces an additional funding requirement of \$265K for 2025 to maintain GSU operations.

While the initial budget enhancement request was \$265K (0.83% increase) to cover the full funding shortfall, the Department is now recommending a more focused approach by fully funding one FTE and increasing the authorized strength by one member. This adjustment mitigates part of the provincial funding gap, with the remaining shortfall being managed internally through resource reallocation.

*This proposed enhancement is aligned with our Strategic Priority of investing in our People.*

*This proposed enhancement will also help address staff concerns of high workloads and burnout that were expressed in the 2023 Mental Health and Workplace Culture Survey results.*

*This proposed enhancement is also aligned with the City's Building Safer Communities Fund (BSCF) Program which focuses on community collaboration, community safety, and launching prevention strategies to address increased gang and gun violence, and to develop a city wide strategy on youth gun and gang violence.*

### **PRIORITY 3: INCREASE SWORN MEMBER AUTHORIZED STRENGTH**

The need for additional sworn members remains a critical issue for the Department, driven by increasing workload demands, population growth, and the lack of historical staffing increases. While initially submitted as a request for one FTE dedicated to Child Sexual Exploitation investigations, based on Board feedback, this enhancement was expanded to four FTEs to support frontline operations. However, due to the financial pressures from the Backfill Strategy and GSU funding, this priority has been deferred.

It is important to note that even though we are deferring this request, the need remains. Historical and projected population growth alone necessitates staffing enhancements to ensure effective and adequate policing for the community. We are flagging this priority for this discussion to ensure it remains a topic for future discussion as it relates to our staffing needs.

*This proposed enhancement will support our efforts to achieve the Strategic Plan goals and Priorities of Supporting and Investing in Our People, and will help address staff concerns of high workloads and burnout that were expressed in the 2023 Mental Health and Workplace Culture Survey results.*

### **PRIORITY 4: IT – CYBER SECURITY**

In the August budget workshop, the Board reviewed the proposed partnership with Arctic Wolf for IT security services. This enhancement will cost approximately \$70K per year (0.22%) and will enhance our cybersecurity with a Security Information and Event Management (SIEM) system, incident response, and managed security awareness training. Arctic Wolf is the same vendor that the City of New Westminster selected to enhance its IT security services.

*This proposed enhancement is aligned with our Strategic priority of Modernizing Community Safety.*

### **PRIORITY 5: PROFESSIONAL DEVELOPMENT**

Investing in our people is a cornerstone of our strategic plan, emphasizing the importance of continuous learning, leadership development, and resilience. By prioritizing professional development, we aim to

enhance the knowledge, skills, and abilities of our staff. This commitment not only fosters individual growth but also strengthens our collective capacity to meet the evolving demands of policing.

The current professional development budget of \$168K supports both sworn and civilian members, covering mandatory training, collective agreement increment training, and opportunities for professional growth. However, mandatory training requirements in policing have increased in recent years, placing significant pressure on the budget. As a result, we are often forced to decline several valuable courses each year in order to prioritize essential training needs. To address these challenges and ensure comprehensive development, we propose two initiatives for 2025:

1. Critical Incident Stress Management (CISM) Training

The 15-member CISM Team plays a vital role in building support networks and resilience within the department, having provided over 2,500 minutes of peer support in 2023. However, some team members currently lack formal peer-support training. We are seeking an enhancement for funding of \$7K for a two-day, in-person peer support training that can accommodate up to 20 participants.

2. Additional Training Funds

To further support professional growth and alleviate budget constraints, we are seeking an additional enhancement of \$20K in ongoing funding.

*These proposed enhancements are aligned with our Strategic Plan Goals and Priorities of Supporting and Investing in our People.*

## **PRIORITY 6: COMMUNITY ENGAGEMENT – INDIGENOUS AWARENESS, OUTREACH AND INPUT**

BC Provincial Policing Standards subject 6.1.2 requires that the Department maintain a community relations component to liaise build relationships and ensure communication, with community representatives, service providers or advocates reflective of the demographic makeup of the community. It further requires that there are processes in place to seek input on the priorities, goals and objectives for policing and law enforcement, from a broad spectrum of their community

The Department is proposing funding of \$20K to support new initiatives aimed at building and enhancing relationships and facilitating communication with community representatives, service providers or advocates reflective of the demographic makeup of the community. Approximately \$15K of this enhancement would be dedicated to implementing an Indigenous Elder in Residence program at the Department, which would involve regular visits from an Indigenous Elder to offer mental, spiritual, and emotional support to our staff while enhancing cultural perspectives and sharing wisdom and teachings. Additionally, \$5K will be allocated for hosting Indigenous events and fostering meaningful connections with local Indigenous communities.

*This proposed enhancement with our Strategic Plan Goals and Priorities listening to and serving our community and it is a specific action item aligned our Indigenous Peoples Engagement.*

## **PRIORITY 7: DIGITAL EVIDENCE DISCLOSURE**

Effective August 1, 2020, the British Columbia Prosecution Service and all Police agencies in BC entered into a Memorandum of Understanding (MOU) regarding the electronic disclosure rules and standards for Reports to Crown Counsel. The MOU governs the disclosure relationship and seeks to balance constitutional responsibilities with resource pressures, protect an individual's right to a fair trial and to be tried within a reasonable timeframe, safeguard against miscarriages of justice and wrongful convictions, and promote time saving and efficiency. The MOU requires that all Electronic RCCs must meet the standards of file organization in compliance with the terms of the MOU.

The implementation and transition to producing disclosure packages in a manner consistent with the MOU was going to be done in 3 phases:

Phase 1 - Specialized units already familiar with the Disclosure Workflow Guidelines. These units have access to civilian resources and the Major Case Management Operational Services Centre (MCMOSC). These units have technology to automate the production of ledger files. The Final Implementation Date for Phase 1 was set to be 60 days after the effective date of this MOU. The Department did not meet the criteria to be included in Phase 1.

Phase 2 - Municipal agencies and BC RCMP detachments with units or sections that submit Major Case files as described in the Provincial Policing Standards and have access to civilian resources and technology to produce files in a manner consistent with the Disclosure Workflow Guidelines. The Final Implementation Date for Phase 2 was set to be 18 months after the effective date of this MOU. The Department's Major Crime Unit met the criteria to be included in Phase 2.

(Note: The Department's Major Crime Unit already had an established Electronic File Assistant position and the ability to produce files in a manner consistent with the Disclosure Workflow Guidelines. This allowed the Department to respond more effectively to these changes.)

Phase 3 - All remaining Agencies, including all non-major crime and patrol-based units, which will require technology to produce disclosure packages in a manner consistent with the Disclosure Workflow Guidelines. The Final Implementation Date for Phase 3 was set to be 36 months after the effective date of this MOU. The Department's patrol-level units met these criteria.

In early 2023, the Department's patrol-based units were now required to produce disclosure packages in a manner consistent with the MOU's Disclosure Workflow Guidelines. The change in process is now consistent with digital disclosure practices for all Major Crime police reports, however unlike the Major Crime Unit, Patrol based units did not have an Electronic File Disclosure Assistant position to assist with the implementation of these changes and to help handle the increase in workload. These changes have made the patrol report disclosure processes more complex and time consuming for Patrol officers and Court Liaison staff. The Disclosure Workflow Guidelines is broken down into five separate books and is 575 pages in total. Feedback from current staff is that disclosure of patrol files will be greatly aided by someone who is thoroughly knowledgeable in this guide that is mandated by the MOU.

In the past few months, Crown Counsel advised the Department that sometime between August 31, 2024 and February 1, 2025, a new file transfer method for disclosing police reports to Crown Counsel is going to be implemented. Initial feedback from other Police Agencies involved in the piloting of this new process

have communicated to us that this is anticipated to increase the workload of our existing Court Liaison staff. The new method relates to how files are transmitted to Crown Counsel using Crown Counsel's new digital evidence management system. With our current resources, these new work responsibilities would fall upon our Court Liaison staff, which is anticipated to place a considerable higher amount of work on an already intense workload for these employees. This invariably could result in files not getting to Crown Counsel in a timely manner, resulting in charges not being approved.

To address these operational challenges, the Department initially proposed creating a Patrol Division Electronic File Assistant position at an estimated cost of \$127K annually. After further review, the position was revised to align more closely with operational needs, reducing the estimated cost to \$102K. The Board endorsed the creation of this role during the August budget workshop, with funding to begin on July 1, 2025, resulting in a \$51K budget impact for 2025. The remaining impact will be covered as a contractual obligation in 2026.

*This proposed enhancement is aligned with our Strategic Plan goals and priorities of Serving our Community, Supporting our People and Modernizing Community Safety.*

*This position will also help address staff concerns of high workloads and burnout that were expressed in the 2023 Mental Health and Workplace Culture Survey results.*

## **PRIORITY 8: RECRUITMENT ACTIVITIES ENHANCEMENT**

We are implementing a comprehensive strategy centered on proactive recruitment efforts. These efforts are crucial given the increased competition from other police agencies and the high cost of living in the lower mainland of BC. The following initiatives are key components of our proactive recruitment strategies:

In the past, the Recruiting Sergeant has been the sole sworn member responsible for attending recruitment related events (i.e. career fairs, post-secondary events, etc.). Occasionally, assistance was provided by other sworn members who were available and on duty at that time.

In the past, a more passive approach to Police Constable Recruitment provided a sufficient amount of qualified applicants and the Department did not have a strong need to engage in proactive recruiting activities and to attend Recruitment related events. However, in recent years, the amount of Police Constable Applicants has decreased due to an increase in demand, and competition for applicants from other Police agencies.

It became evident that the Department would need to increase its proactive recruitment efforts in order to meet its demand for sworn members. One the initiatives that the Department implemented was creating a part-time Recruiting Cadre, a dedicated team of individuals, motivated and trained specifically to help us improve our proactive recruiting efforts. While efforts are made to have Recruiting Cadre members participate in these activities within regular working hours through shift adjustments, participation in the Recruiting Cadre is a secondary duty for these members, therefore attending Recruitment related activities is sometimes required to be done outside of the member's primary position's scheduled work hours.



The requested increase in overtime budget is to specifically cover participation in career fairs, information sessions, recruiting networking events, webinar panels, and similar types of proactive recruitment activities. The above efforts result in a \$10K increase from 2024 budget allocations.

In 2024, the Department approved a post-secondary student police academy to help enhance recruitment by engaging with students preparing to enter the workforce. This three-day program includes physical and written assessments, team-building exercises, major crime presentations, use of force simulator training, and ride-a-longs. The program aims to attract 15-20 participants annually and strengthen relationships with local post-secondary institutions. All funding for 2024 was sourced internally. For 2025, an additional \$10K in funding is requested to support the continued success and development of the program.

*This proposed enhancement is aligned with our Strategic Plan goals and priorities of Serving our Community and Strengthening Community Engagement.*

## **BOARD DISCRETION: BOARD HONORARIUM**

Honorariums are an important form of recognition for individuals serving on boards, reflecting the value and appreciation of their contributions. Key reasons for honorariums include acknowledging expertise and time commitment, encouraging continued participation, promoting equity and inclusivity, fostering professionalism and accountability, recognizing personal sacrifices, and attracting and retaining talent.

The recent implementation of Bill 17 required both a dedicated Board Chair and Vice-Chair. These roles come with significant additional responsibilities and time commitments beyond those of other Board members. To recognize these increased demands, we are seeking an enhancement of \$10K to provide for additional honorariums for these positions.

### **2025 Budget Timeline**

Month	Date	Activity
June	June 18th	Initial discussion with Board on budget timelines and priorities
July	July 16th	2025 Operating Budget update and Capital Discussion
August	August 23rd	2025 Budget Workshop
September	September 17th	2025 Budget discussion with updates from Budget workshop
October	October 7th	Board meets with Council to discuss the 2025 Budget
October	October 15th	2025 Budget presented to Board
November	November 19th	Final Board approval of the Provisional 2025 Budget

## FINANCIAL IMPLICATIONS

### Non-Discretionary Operational Enhancements

NON- DISCRETIONARY OPERATIONAL ENHANCEMENTS					
Category		Revenue	Operating Expenditures	Net Operating Budget	% Change
Budget 2024		(8,329,000)	40,081,405	31,752,405	
Add:	Collective Agreement: Salary Increase		1,395,000	1,395,000	4.39%
Add:	Clothing allowance and Per Diem		13,000	13,000	0.04%
Add:	Human Resource Manager		80,000	80,000	0.25%
Add:	JIBC Recruit Training		143,000	143,000	0.45%
Add:	Contracted Services: Integrated Team		310,000	310,000	0.98%
Add:	Contracted Services: E-Comm Dispatch(18%) and Radio Levy(21%)		442,000	442,000	1.39%
Add:	Contracted Services: Prime, Jail Guards, Background Investigators		51,000	51,000	0.16%
Add:	Professional development (\$30K One-Time)		30,000	30,000	0.09%
Add:	Recruits Training and Kit and Clothing - Prior Year One Time		(155,000)	(155,000)	-0.49%
Add:	Secondment Recovery - Salary Increase	(225,000)		(225,000)	-0.71%
Provisional Budget 2025		(8,554,000)	42,390,405	33,836,405	
2025 Increase (Decrease)		(225,000)	2,309,000	2,084,000	
% Change		2.70%	5.76%	6.56%	

### Discretionary Operational Enhancements

DISCRETIONARY OPERATIONAL ENHANCEMENTS					
Category		Revenue	Operating Expenditures	Net Operating	% Change
Budget 2024		(8,329,000)	40,081,405	31,752,405	
Expenses					
Add:	Backfill Strategy		650,000	650,000	2.05%
Add:	Patrol Division Electronic File Assistant		51,000	51,000	0.16%
Add:	Information Technology		70,000	70,000	0.22%
Add:	Recruitment Overtime Post Secondary and Events		20,000	20,000	0.06%
Add:	Police Board Honorarium		10,000	10,000	0.03%
Add:	Professional development		27,000	27,000	0.09%
Add:	Indigenous Engagement		20,000	20,000	0.06%
Revenue					
Add:	Gang Suppression Unit	167,000		167,000	0.53%
Provisional Budget 2025		(8,162,000)	40,929,405	32,767,405	
2025 Increase (Decrease)		167,000	848,000	1,015,000	
% Change		-2.01%	2.12%	3.20%	

## ATTACHMENTS

1. 2025 Provisional Operating Budget

## **RECOMMENDATIONS**

1. That the New Westminster Police Board approve 2025 Provisional Operating Budget.
2. That the New Westminster Police Board provide staff with other direction.

Staff are recommending Recommendation 1



## NEW WESTMINSTER POLICE DEPARTMENT

### 2025 Draft Provisional Operating Budget

	2024 Budget	2025 Draft Budget	Increase (Decrease) \$ Change	Increase (Decrease) % Change
<b>Salaries and Benefits</b>				
Salaries Police	20,325,000	21,743,000	1,418,000	7.0%
Salaries Clerical	2,994,000	3,184,000	190,000	6.3%
Auxiliary Salaries	364,000	375,000	11,000	3.0%
Overtime Police	1,719,000	1,808,000	89,000	5.2%
Overtime Clerical	110,000	113,000	3,000	2.7%
Overtime ICBC	22,000	23,000	1,000	4.5%
Overtime Movies	121,000	126,000	5,000	4.1%
Benefits Police	5,557,000	5,946,000	389,000	7.0%
Benefits Clerical	931,000	988,000	57,000	6.1%
Employer Health Tax	532,405	565,405	33,000	6.2%
<b>Total Salaries and Benefits</b>	<b>32,675,405</b>	<b>34,871,405</b>	<b>2,196,000</b>	<b>6.7%</b>
<b>Contracts Services</b>				
Services from Other Departments	37,000	37,000	-	
Transcription Costs	46,000	48,000	2,000	4.3%
Op Services - 3rd Party	3,909,000	4,595,000	686,000	17.5%
Prisoner Custodial Services	346,000	357,000	11,000	3.2%
<b>Total Contracts Services</b>	<b>4,338,000</b>	<b>5,037,000</b>	<b>699,000</b>	<b>16.1%</b>
<b>Education and Training</b>				
Education and Training (\$30K One-Time)	168,000	230,000	62,000	
Recruit Training	331,000	358,000	27,000	8.2%
Conferences and Seminars	75,000	75,000	-	
Dues and Membership Fees	12,000	12,000	-	
Subscription and Reference	11,000	11,000	-	
Employee Services	25,000	25,000	-	
Recruitment	175,000	185,000	10,000	5.7%
Service Excellence	5,000	5,000	-	
<b>Total Education and Training</b>	<b>802,000</b>	<b>901,000</b>	<b>99,000</b>	<b>12.3%</b>



## NEW WESTMINSTER POLICE DEPARTMENT

### 2025 Draft Provisional Operating Budget

	2024 Budget	2025 Draft Budget	Increase (Decrease) \$ Change	Increase (Decrease) % Change
<b>General Office</b>				
Office Supplies	53,000	53,000	-	
Printing and Forms	15,000	15,000	-	
Business Lines	20,000	20,000	-	
Cellular	120,000	120,000	-	
Equipment and Furniture	35,000	35,000	-	
Computer Equipment	130,000	130,000	-	
System Usage Fee	615,000	713,000	98,000	15.9%
Office Operating Costs	21,000	21,000	-	
Records Management	11,000	11,000	-	
Courier and Delivery	8,000	8,000	-	
Postage	6,000	6,000	-	
Advertising and Promotion	16,000	16,000	-	
<b>Total General Office</b>	<b>1,050,000</b>	<b>1,148,000</b>	<b>98,000</b>	<b>9.3%</b>
<b>General Administration</b>				
Unscheduled Maintenance	40,000	40,000	-	
Security Systems	20,000	20,000	-	
Consultants and Studies	122,000	132,000	10,000	
Legal	100,000	100,000	-	
Volunteer and Community Engagement	20,000	40,000	20,000	
Bank Charges	1,500	1,500	-	
<b>Total General Administration</b>	<b>303,500</b>	<b>333,500</b>	<b>30,000</b>	<b>9.9%</b>
<b>Operational Equipment</b>				
Equipment Operating Costs	28,000	28,000	-	
Radio Communications	310,000	376,000	66,000	
Photographic	10,500	10,500	-	
Firearms	75,000	75,000	-	
Operational Costs - Other	90,000	90,000	-	
<b>Total Operational Equipment</b>	<b>513,500</b>	<b>579,500</b>	<b>66,000</b>	<b>12.9%</b>



## NEW WESTMINSTER POLICE DEPARTMENT

### 2025 Draft Provisional Operating Budget

	2024 Budget	2025 Draft Budget	Increase (Decrease) \$ Change	Increase (Decrease) % Change
<b>Other Costs</b>				
Appreciation and Hospitality	14,000	14,000	-	
Other Grants and Donations	30,000	30,000	-	
Special Investigations	25,000	25,000	-	
Clothing Allowance	60,000	68,000	8,000	13.3%
Clothing Issue	215,000	176,000	(39,000)	-18.1%
Laundry	55,000	55,000	-	
<b>Total Other Costs</b>	<b>399,000</b>	<b>368,000</b>	<b>(31,000)</b>	<b>-7.8%</b>
<b>Total Operating Expenditures</b>	<b>40,081,405</b>	<b>43,238,405</b>	<b>3,157,000</b>	<b>7.9%</b>
<b>Revenues</b>				
<b>Sale of Services</b>				
Custodial Services	(35,000)	(35,000)	-	
Other Sales of Services	(340,000)	(340,000)	-	
3rd Party Cost Recovery Charge	(6,074,000)	(6,299,000)	(225,000)	3.7%
Special Event Recovery	(105,000)	(105,000)	-	
<b>Sale of Services</b>	<b>(6,554,000)</b>	<b>(6,779,000)</b>	<b>(225,000)</b>	<b>3.4%</b>
<b>Grants from Other Governments</b>				
Grants - Revenue Sharing	(1,752,000)	(1,585,000)	167,000	-9.5%
<b>Grants from Other Governments</b>	<b>(1,752,000)</b>	<b>(1,585,000)</b>	<b>167,000</b>	<b>-9.5%</b>
<b>Other Revenue</b>				
False Alarm Fines	(13,000)	(13,000)	-	
Auction Proceeds	(10,000)	(10,000)	-	
<b>Other Revenue</b>	<b>(23,000)</b>	<b>(23,000)</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>(8,329,000)</b>	<b>(8,387,000)</b>	<b>(58,000)</b>	<b>0.7%</b>
<b>Net Operating Expenditures</b>	<b>31,752,405</b>	<b>34,851,405</b>	<b>3,099,000</b>	<b>9.76%</b>



## New Westminster Police Department Police Board Report

<b>DATE:</b>  November 19, 2024	
<b>SUBMITTED BY:</b>  Jacqueline Dairon – Manager, Police Financial Services	
<b>REVIEWED AND APPROVED BY:</b>  Acting Chief Constable Paul Hyland	
<b>SUBJECT:</b>  2025 Capital Budget	
<b>ACTION:</b>  <input type="checkbox"/> For Information  <input type="checkbox"/> For Action  <input checked="" type="checkbox"/> For Approval	<b>MEETING:</b>  <input checked="" type="checkbox"/> Open  <input type="checkbox"/> Closed
<b>RECOMMENDATION:</b>  <i>That the New Westminster Police Board approve the 2025 Capital Budget.</i>	

## **PURPOSE**

The purpose of this report is to seek the New Westminster Police Board (the Board) approval of the New Westminster Police Department's (NWPD) 2025 Capital Budget. While this report does not present new information beyond the November Capital Budget report, it will reiterate the key capital projects for the reader's reference.

## **BACKGROUND**

The 2024-2028 capital plan, approved in November 2023, projected expenditures of \$2.215M for the five-year plan. In July 2024, the updated five-year plan for 2025-2029 presented a projection of \$2.7M, with a 2025 Capital Budget allocation of \$1.25M. The increases were primarily due to higher than anticipated costs for police equipment and the inclusion of the door replacement project for custodial cells.

As of November 2024, the total projected cost for the 2025-2029 Capital Plan is now \$3.14M, with a 2025 Capital Budget allocation of \$1.415M. This updated plan incorporates revised pricing for E-COMM radio replacements, updates to the Information Technology projects, a reduction in police equipment costs and the deferral custodial cell door replacements to 2026. The discussion section below provides an overview of each 2025 project for review and approval from the Board.

## **DISCUSSION**

### **2025 PROJECT DETAILS**

#### **Information Technology (IT) Projects**

##### **Mobile Data Terminal (MDT) Refresh**

The 2025 Capital Budget proposes advancing the Mobile Data Terminal (MDT) refresh cycle from 2026 to 2025. The current fleet primarily consists of CF-33 models (Tablet + Keyboard chassis), last replaced in 2019. Since then, staff have reported suboptimal user experiences, especially with the vehicle-mounted units, which are critical for daily operations. Additionally, it has recently been announced that the CF-33 model will not be Windows 11 compatible, limiting the Department's ability to remain on a supported operating system.

Other local police departments faced similar issues with their CF-33 units and successfully transitioned to the newer FZ-40 clamshell models released in 2022. After upgrading their MDTs and vehicle mounts, they saw immediate improvements, with recurring issues disappearing. We believe that refreshing our MDT fleet could yield similar results. The new models will also be Windows 11 compatible, allowing for future support.

The requested 2025 Capital budget includes funding for 21 vehicle-mounted MDTs at an estimated cost of \$150K, with the additional semi-rugged and portable MDTs planned for 2026.



## **Printer and Copier Fleet Refresh**

The Department's printers and photocopy devices are aging and overdue for a refresh. Historically, IT has replaced high-usage multifunction photocopiers every five years in key areas such as Patrol, Admin, Records, the Criminal Intelligence Unit, the Forensic Identification Unit, and the Front Desk.

The Department recently engaged in a Printer Assessment conducted by WBM Technologies, our Managed Print Services vendor. The assessment highlighted the need for a more comprehensive refresh. It recommends reducing the current fleet from 60 devices to 25, optimizing placement, and upgrading technology to improve efficiency and security. As a result, the capital budget requested for 2025 is \$65K to accommodate the recommended Device Optimization plan.

## **E-COMM Radios**

The 2025 Capital Budget requests funding for the replacement of the E-COMM radios, with an estimated budget of \$1.05M. This replaces the earlier estimate of \$650K, following updated pricing information received from E-COMM on October 9, 2024. The estimate reflects adjusted pricing based on the Request for Proposal (RFP) issued in April 2024. The Department needs to replace all 132 radios currently in use.

## **Police Equipment**

The 2025 Capital Budget request for Police Equipment is \$150K to cover both the annual five-year replacement cycle of armored vests and the Conducted Energy Weapons (CEW) replacement program.

The Department has selected the Taser 7 model as part of our CEW replacement program. While the majority of units have been funded within the 2024 Capital Budget, a portion of the remaining units will be funded from future budgets.

## **STRATEGIC CONSIDERATIONS**

No strategic consideration at this time.

## **LEGAL CONSIDERATIONS**

No legal consideration at this time.

## **POLICY CONSIDERATIONS**

No policy consideration at this time.

## **FINANCIAL IMPLICATIONS**

The 2025 Capital Budget request totals \$1.415M covering Information and Technology projects, photocopier upgrades, E-COMM radio replacements, and police equipment. All project details have been outlined in previous sections of this report.

<b>2025 Capital Budget</b>	
<b>Description</b>	<b>2025</b>
Information Technology	150,000
Photocopier Upgrades	65,000
E-COMM Radios	1,050,000
Police Equipment	150,000
<b>Total Capital Priorities</b>	<b>\$ 1,415,000</b>

#### **RECOMMENDATIONS**

- 1 – That the New Westminster Police Board approve the 2025 Capital Budget.
- 2 – That the New Westminster Police Board provide staff with further direction.

Staff are recommending Recommendation 1



## New Westminster Police Department Police Board Report

<b>DATE:</b> November 19, 2024	
<b>SUBMITTED BY:</b>  Jacqueline Dairon – Manager, Police Financial Services	
<b>REVIEWED AND APPROVED BY:</b>  Acting Chief Constable Paul Hyland	
<b>SUBJECT:</b>  September 30, 2024 Q3 Financial Report and 2024 Forecast	
<b>ACTION:</b>  <input checked="" type="checkbox"/> For Information  <input type="checkbox"/> For Action  <input type="checkbox"/> For Approval	<b>MEETING:</b>  <input checked="" type="checkbox"/> Open  <input type="checkbox"/> Closed
<b>RECOMMENDATION:</b>  <i>That the New Westminster Police Board receive the September 30 2024 Financial Report and 2024 Forecast for information.</i>	

## **PURPOSE**

The purpose of this report is to provide information to the Police Board on the Q3 - September 30, 2024 financial results and provide a financial forecast for the 2024 year-end.

## **BACKGROUND**

This report is prepared to ensure transparency and accountability to both the public and the Police Board regarding the financial operations of the New Westminster Police Department (the Department).

## **DISCUSSION**

As of September 30, 2024, the department is currently under budget by \$600K. However, this favorable budget variance is expected to decrease throughout the remainder of the year, with projections indicating the department will be under budget by \$175K for 2024.

The following report will provide an overview of the factors contributing to the current budget variances, elaborate on the reasoning behind the projections, and identify potential risks that could influence the department's financial results in 2024.

### **Salary and Benefits**

As at Q3, the salaries and benefits accounts show a \$1M positive variance, with projections indicating the department should close 2024 approximately \$600K below budget. A large portion of this variance is due to a reduction in seconded member deployments leading to reduced secondments salary expenses; however, there is a corresponding offset in the sales of service accounts reflecting the reduction in recoveries. Vacancies within Records, Community Engagement, Street Crime and Major Crime account for the remainder of the variance. Overtime is 15% over budget in Q3, a significant portion of this overtime was related to special projects and costs were recovered via grants.

### **Contracted Services**

There is currently a \$445K negative variance in contracted services, which is expected to persist through year-end, leading to an estimated \$322K budget overrun. A significant portion of this variance results from recent adjustments to the 2024-2025 integrated teams forecast, which were received after finalizing the 2024 budget. While a conservative estimate suggests this account will exceed the budget by about \$300K, accurately projecting costs for non-contract third-party fees—such as data extractions and file assists from other agencies—remains challenging. To date, \$30K in contracted services has been recovered through grants.

### **Education and Training**

In our 2024 budget planning, the department aimed to secure additional recruit intake spots at the Justice Institute of British Columbia (JIBC). Consequently, the department requested temporary one-time funding of \$116K to accommodate an additional five recruits, beyond our annual plan of nine recruits per fiscal year. At present, we have hired 12 recruits, which will be the final number for 2024. As a result, we expect the recruit training budget to come in under budget. The regular training budget is expected to be fully utilized and potentially slightly over budget if all courses are realized in 2024. Other

accounts within education and training are expected to be close to target with the exception of recruitment, which will likely be over budget if current trends continue. Overall, these accounts are expected to be close to budget with only a minor possible variance.

### General Office and Administration

The general office and administration accounts are currently over budget by \$98K and that trend should continue through the remainder of the year, currently estimations put these accounts over budget by \$200K. Of this projected overage, approximately \$140K was recovered through grants. Legal fees continue to be a challenge for the department and the current forecast of \$175K over budget is based on the spending trends of the first half of 2024 and possible expenditures for the remainder of the year.

### Operational Equipment and Other Costs

Operating equipment and other costs are currently \$165K over budget. A portion of this overage is due to a timing difference as all E-Comm radio costs have been posted for the fiscal year. The department is expecting these accounts to be \$72K over budget with \$65K of that overage recovered through grants within these accounts.

### Sales of Service

As at Q3, the department's revenues fell short by \$375K compared to expectations. The department is expecting this shortfall to continue in 2024 and result in an unfavorable short fall of \$620K by year-end. This reduction is largely driven by a decrease in the number of staff members on secondments, as several members have retired, resigned, or returned to their regular duties since the creation of the 2024 Budget. As noted during the salaries and benefits discussions the reduction in recoveries is offset by the reduction in salaries for a net zero impact to the overall budget.

### Grants from other Government

The Grants from Other Governments primarily consist of funding from the Traffic Fine Grant and the Gang Suppression Unit Grant (GSU). Additionally, the department has secured approximately \$700K in funding from the Province for Special Projects and Civil Forfeiture Grants. This funding is used to offset the overages discussed throughout the report within overtime and expenses.

The Traffic Fine Grant of \$1.039M was received in Q2. The budgeted amount is based on previous years, as the province does not disclose the actual figure until the grant is issued. In recent years, the grant amount has been decreasing, with a further reduction of \$47K in 2024.

The budget for the GSU Grant in 2024 was set at \$663K, slightly less than the actual amount received in 2023-2024. The Province has advised that starting during the 2024/2025 fiscal period, funding will be reduced each year over the next 5 fiscal years. The department sustainability plan was accepted and \$596K in funding for the 2024/2025 fiscal year has been received.

## **STRATEGIC CONSIDERATIONS**

While there are no specific strategic considerations to highlight in this section, it is important to note that the budget and spending outlined in this report support and drive the broader strategic objectives of the New Westminster Police Department.

## **LEGAL CONSIDERATIONS**

There are currently no legal considerations associated with this report.

## **POLICY CONSIDERATIONS**

There are currently no policy considerations associated with this report.

## **FINANCIAL IMPLICATIONS**

As this report is dedicated to detailing the financial aspects of the New Westminster Police Department, all sections within this document address the relevant financial implications.

## **OPTIONS**

Option 1 – That the New Westminster Police Board receive this report for information.

Option 2 – That the New Westminster Police Board provide staff with further direction.

Staff are recommending Option 1

## **ATTACHMENTS**

1. 2024 Financial Forecast
2. September 30, 2024 Financial Report
3. September 30, 2024 Police Board Financial Report



## NEW WESTMINSTER POLICE DEPARTMENT 2024 FINANCIAL FORECAST AS AT SEPTEMBER 30, 2024

	2024 Annual Budget	YTD Budget	Actual September 30 2024	2024 Remaining Estimates	Total 2024 Forecast	Budget to Forecast Variance
<b>Salaries and Benefits</b>						
Salaries Police	20,325,000	15,634,621	14,651,846	4,860,115	19,511,961	813,039
Salaries Clerical	2,994,000	2,303,078	1,960,780	719,500	2,680,280	313,720
Auxiliary Salaries	364,000	279,993	279,491	98,339	377,831	(13,831)
Overtime Police	1,719,000	1,322,762	1,517,905	554,078	2,071,983	(352,983)
Overtime Clerical	110,000	89,105	117,340	41,286	158,626	(48,626)
Overtime ICBC	22,000	15,500	19,013	2,987	22,000	0
Overtime Movies	121,000	84,999	94,857	30,143	125,000	(4,000)
Benefits Police	5,557,000	4,274,605	4,394,219	1,312,231	5,706,450	(149,450)
Benefits Clerical	931,000	716,150	717,424	230,240	947,664	(16,664)
Employer Health Tax	532,421	409,553	362,646	122,976	485,621	46,800
Estimate for Cost Increases					-	-
<b>Total Salaries and Benefits</b>	<b>32,675,421</b>	<b>25,130,366</b>	<b>24,115,521</b>	<b>7,971,895</b>	<b>32,087,417</b>	<b>588,004</b>
<b>Contracts Services</b>						
Services from Other Departments	37,000	26,806	38,385	12,795	51,181	(14,181)
Transcription Costs	46,000	30,636	40,005	13,335	53,340	(7,340)
Op Services - 3rd Party	3,909,000	2,941,479	3,380,587	825,913	4,206,500	(297,500)
Prisoner Custodial Services	346,000	247,900	233,216	116,608	349,824	(3,824)
<b>Total Contracts Services</b>	<b>4,338,000</b>	<b>3,246,821</b>	<b>3,692,193</b>	<b>968,651</b>	<b>4,660,845</b>	<b>(322,845)</b>
<b>Education and Training</b>						
Education and Training	168,000	126,000	73,565	122,435	196,000	(28,000)
Recruit Training	323,520	247,554	274,862		274,862	48,658
Conferences and Seminars	75,000	57,000	47,563	20,000	67,563	7,437
Dues and Membership Fees	11,500	8,740	7,599	2,533	10,132	1,368
Subscription and Reference	11,500	8,740	6,584	2,195	8,779	2,721
Employee Services	25,000	19,000	9,662	15,338	25,000	0
Recruitment	175,000	133,000	158,493	62,831	221,324	(46,324)
Service Excellence	5,000	2,500	1,616	3,384	5,000	(0)
<b>Total Education and Training</b>	<b>794,520</b>	<b>602,534</b>	<b>579,944</b>	<b>228,716</b>	<b>808,660</b>	<b>(14,140)</b>
<b>General Office</b>						
Office Supplies	53,000	42,055	16,038	10,346	26,384	26,616
Printing and Forms	15,000	11,488	9,334	3,111	12,445	2,555
Business Lines	20,000	13,787	13,845	4,615	18,460	1,540
Cellular	120,000	88,078	101,645	26,749	128,393	(8,393)
Equipment and Furniture	35,000	26,806	108,518	20,000	128,518	(93,518)
Computer Equipment	130,000	94,972	53,772	5,000	58,772	71,228
System Usage Fee	615,000	455,946	566,745	121,255	688,000	(73,000)
Office Operating Costs	21,000	15,318	9,277	3,092	12,369	8,631
Records Management	11,000	7,659	9,691	4,846	14,537	(3,537)
Courier and Delivery	8,000	5,360	5,071	2,535	7,606	394
Postage	6,000	4,059	2,687	1,343	4,030	1,970
Advertising and Promotion	16,000	11,488	5,416	10,584	16,000	0
<b>Total General Office</b>	<b>1,050,000</b>	<b>777,016</b>	<b>902,038</b>	<b>213,477</b>	<b>1,115,515</b>	<b>(65,515)</b>
<b>General Administration</b>						
Unscheduled Maintenance	40,000	29,870	7,013	32,500	39,513	487
Security Systems	20,000	15,318	15,406	1,594	17,000	3,000
Consultants and Studies	122,000	90,820	12,682	75,000	87,682	34,318
Legal	100,000	72,364	151,435	125,478	276,914	(176,914)
Volunteer and Community Engagement	20,000	15,699	10,606	9,300	19,906	94
Bank Charges	1,500	1,150	865	288	1,153	347
<b>Total General Administration</b>	<b>303,500</b>	<b>225,221</b>	<b>198,007</b>	<b>244,161</b>	<b>442,168</b>	<b>(138,668)</b>



## NEW WESTMINSTER POLICE DEPARTMENT 2024 FINANCIAL FORECAST AS AT SEPTEMBER 30, 2024

	2024 Annual Budget	YTD Budget	Actual September 30 2024	2024 Remaining Estimates	Total 2024 Forecast	Budget to Forecast Variance
<b>Operational Equipment</b>						
Equipment Operating Costs	28,000	19,913	15,419	5,140	21,759	7,441
Radio Communications	310,000	229,770	319,831		319,831	(9,831)
Photographic	10,500	7,659	2,212	8,200	10,412	88
Firearms	75,000	45,954	89,685	5,315	95,000	(20,000)
Operational Costs - Other	90,000	74,870	116,548	23,452	140,000	(50,000)
<b>Total Operational Equipment</b>	<b>513,500</b>	<b>378,166</b>	<b>543,696</b>	<b>42,106</b>	<b>587,002</b>	<b>(72,302)</b>
<b>Other Costs</b>						
Appreciation and Hospitality	14,000	10,263	4,121	9,800	13,921	79
Other Grants and Donations	30,000	22,200	12,749	5,000	17,749	12,251
Special Investigations	25,000	19,147	17,756		17,756	7,244
Clothing Allowance	60,000	43,373	38,139	12,713	50,852	9,148
Clothing Issue	215,000	159,673	102,884	52,295	155,179	59,821
Laundry	55,000	42,124	20,188	14,420	34,607	20,393
<b>Total Other Costs</b>	<b>399,000</b>	<b>296,780</b>	<b>195,836</b>	<b>94,227</b>	<b>290,063</b>	<b>108,937</b>
<b>Total Operating Expenditures</b>	<b>40,073,941</b>	<b>30,656,904</b>	<b>30,227,236</b>	<b>9,763,233</b>	<b>39,991,669</b>	<b>83,472</b>
<b>Revenues</b>						
<b>Sale of Services</b>						
Custodial Services	(35,000)	(25,900)	(17,390)	(17,610)	(35,000)	-
Other Sales of Services	(340,000)	(251,600)	(255,771)	(85,257)	(341,027)	1,027
3rd Party Cost Recovery Charge	(6,074,000)	(4,472,442)	(4,108,389)	(1,337,544)	(5,445,933)	(628,067)
City Special Event Recovery	(105,000)	(78,750)	(71,352)	(33,648)	(105,000)	-
<b>Sale of Services</b>	<b>(6,554,000)</b>	<b>(4,828,692)</b>	<b>(4,452,901)</b>	<b>(1,474,059)</b>	<b>(5,926,960)</b>	<b>(627,040)</b>
<b>Grants from Other Governments</b>						
Grants - Revenue Sharing	(1,752,000)	(1,751,324)	(2,303,394)	(148,965)	(2,452,359)	700,359
<b>Grants from Other Governments</b>	<b>(1,752,000)</b>	<b>(1,751,324)</b>	<b>(2,303,394)</b>	<b>(148,965)</b>	<b>(2,452,359)</b>	<b>700,359</b>
<b>Other Revenue</b>						
False Alarm Fines	(13,000)	(9,250)	(14,000)	(4,667)	(18,667)	5,667
Auction Proceeds	(10,000)	(7,400)	(5,083)	(1,694.45)	(6,778)	(3,222)
<b>Other Revenue</b>	<b>(23,000)</b>	<b>(16,650)</b>	<b>(19,083)</b>	<b>(6,361)</b>	<b>(25,444)</b>	<b>2,444</b>
<b>Total Revenues</b>	<b>(8,329,000)</b>	<b>(6,596,666)</b>	<b>(6,775,378)</b>	<b>(1,629,386)</b>	<b>(8,404,764)</b>	<b>75,764</b>
<b>Net Operating Expenditures</b>	<b>31,744,941</b>	<b>24,060,238</b>	<b>23,451,857</b>	<b>8,133,848</b>	<b>31,586,905</b>	<b>159,236</b>





## NEW WESTMINSTER POLICE DEPARTMENT BUDGET TO ACTUAL AS AT SEPTEMBER 30, 2024

	2024 Annual Budget	2024 YTD Budget	Actual September 30 2024	Budget to Actual Variance
<b>Salaries and Benefits</b>	32,675,421	25,130,366	24,115,521	1,014,845
<b>Contracts Services</b>	4,338,000	3,246,821	3,692,193	(445,372)
<b>Education and Training</b>	794,520	602,534	579,944	22,590
<b>General Office</b>	1,050,000	777,016	902,038	(125,022)
<b>General Administration</b>	303,500	225,221	198,007	27,214
<b>Operational Equipment</b>	513,500	378,166	543,696	(165,530)
<b>Other Costs</b>	399,000	296,780	195,836	100,944
<b>Total Operating Expenditures</b>	<b>40,073,941</b>	<b>30,656,904</b>	<b>30,227,236</b>	<b>429,668</b>
 <b>Sale of Services</b>	 (6,554,000)	 (4,828,692)	 (4,452,901)	 (375,791)
<b>Grants from Other Governments</b>	(1,752,000)	(1,751,324)	(2,303,394)	552,070
<b>Other Revenue</b>	(23,000)	(16,650)	(19,083)	2,433
<b>Total Revenues</b>	<b>(8,329,000)</b>	<b>(6,596,666)</b>	<b>(6,775,378)</b>	<b>178,712</b>
 <b>NET EXPENDITURES</b>	 <b>31,744,941</b>	 <b>24,060,238</b>	 <b>23,451,857</b>	 <b>608,381</b>



## NEW WESTMINSTER POLICE DEPARTMENT BUDGET TO ACTUAL AS AT SEPTEMBER 30, 2024 POLICE BOARD

	2024 Annual Budget	Actual September 30 2024	Budget to Actual Variance
Conferences and Seminars	20,000	6,907	13,093
Dues and Membership Fees	2,000	2,625	(625)
Consultants and Honorarium	20,700	9,432	11,268
<b>Total Police Board</b>	<b>42,700</b>	<b>18,964</b>	<b>23,736</b>