

SPECIAL CITY COUNCIL MEETING AGENDA

Wednesday, November 23, 2022, 2:00 p.m.

Meeting held electronically and open to public attendance

Council Chamber, City Hall

We recognize and respect that New Westminster is on the unceded and unsurrendered 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.

LIVE WEBCAST: Please note City Council Meetings, Public Hearings, Council Workshops and some Special City Council Meetings are streamed online and are accessible through the City's website at <http://www.newwestcity.ca/council>

	Pages
1. <u>CALL TO ORDER AND LAND ACKNOWLEDGEMENT</u>	
The Mayor will open the meeting and provide a land acknowledgement.	
2. <u>CHANGES TO THE AGENDA</u>	
Urgent/time sensitive matters only	
3. <u>REPORTS AND PRESENTATIONS</u>	
3.1. New Westminster Police Department and Police Board Onboarding Presentation	3
3.2. New Westminster Police Department Budget 101 (On Table, see Item 3.4)	
3.3. NWPD 2023 Operational Budget Report	13
3.4. ON TABLE: Presentation for items 3.1 to 3.3	40
4. <u>NEW BUSINESS</u>	
5. <u>END OF THE MEETING</u>	

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New Westminster Police Department

REPORT

To: Mayor Johnstone, Chair, and Members
New Westminster Municipal Police Board

Date: November 23, 2022

From: Chief Constable David Jansen

Item: 2.1

Subject: New Westminster Police Department and Police Board Onboarding Presentation

RECOMMENDATION

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

PURPOSE

The purpose of this report is to provide New Westminster City Council with an overview of the New Westminster Police Department (NWPD), including its functions, structure and general information on statistics.

DISCUSSION

The NWPD was established on March 10th, 1873, and reaches 150 years old in 2023. This makes the NWPD one of the oldest police departments in Canada, older than the RCMP.

The NWPD's authorized strength is 114 sworn members and 35 civilian professionals.

There is one Chief Constable and one Deputy Chief Constable who oversee four Inspectors.

The four Inspectors oversee the four divisions that make up the NWPD. These divisions include:

Patrol Division

This division includes Patrol watches, Traffic Unit, Gang Suppression Unit, Crime Reduction Unit and the Marine Unit. It is the largest front line response division and is mostly uniform.

Authorized Strength within the entire Division is 66 sworn members. There are currently 53 sworn members in Patrol.

Administration Division

The majority of our civilian professionals are within this division. The division includes the Freedom of Information Unit, Human Resources Unit, Property Services Unit, Quality Control Unit, Court Services Unit, Finance, PRIME Unit and Information and Technology Unit.

Authorized Strength within the entire division is 2 sworn members. There are currently 2 sworn members at this time, and 27 civilian professionals.

Prevention Services Division

This division is comprised of the Victim Assistance Unit, Training Unit, Specialized Investigations Unit, Crime Prevention Unit, Mental Health Unit and the Child and Youth Resource Unit. In addition, this division oversees and manages those staff who serve with the Crisis Negotiation Team, Tactical Troop, Protection Services and all secondments.

Authorized Strength within the entire Division is 13 sworn members. There are 10 sworn members at present and four civilian professionals.

Support Services Division

This division primarily encompasses plain clothes detectives who are within the Major Crime Unit, Street Crime Unit, Forensic Identification Unit, Criminal Intelligence Unit, as well as the Crime Analysts and Electronic File Disclosure staff.

Authorized Strength within the entire division is 27 sworn members. There are currently 24 sworn members, and two civilian professionals in this division.

On average, the NWPD responds to approximately 55 calls for service every day. This number is expected to grow considerably once the NWPD resumes responsibility of answering some non-emergency calls in-house.

The staffing minimum for our front line staff in patrol division is 6 members per shift, except for Friday and Saturday when 7 members are required.

Sworn Member Staffing

At the time of this report, 95 of 114 members are operationally deployable, with vacancies as follows:

1. Three hard vacancies.
2. Ten police recruits at the police academy.
3. Four maternity/paternity.
4. Two leave of absences.

Secondments

A secondment is a temporary assignment of an employee to another organisation, such as an Integrated Policing Unit.

The employee maintains their substantive position at the NWPDP, and is paid by the NWPDP. The NWPDP bills the Integrated Policing Unit for the employee's salary and recovers 100% of the seconded employee's salary, benefits and other expenses. The Integrated Policing Unit also manages the day-to-day activities of the seconded employee. The intent is for the employee to return to their substantive position on completion of the secondment.

What is the Purpose of a Secondment

Secondments are resourcing options for integrated policing units or special projects, to help inter-agency mobility, to provide lateral career development opportunities for employees, and to help strengthen the investigative capacity of the NWPDP.

From an employee and organization perspective, secondments are an excellent way to gain professional development and experience that is not possible within our city's size, range of calls, and budget limitations. This also helps to promote recruiting and retention of employees for the department. In addition, secondments support integrated policing units so that cities can realize economy of scale, share best practices and provide a level of service not possible if every function had to be funded and resourced by each police department.

What is an Integrated Policing Unit

Integrated units provide services to more than one jurisdiction. A unit may comprise of officers from more than one police agency or from two or more levels of policing (i.e. federal, provincial, and municipal). More than one police jurisdiction may fund an integrated unit.

Federal Integrated Units

Primarily the federal government funds federal integrated units. They include members from independent municipal, RCMP municipal, provincial and federal forces.

Examples of Federal units the NWPD are part of are:

- Integrated National Security Enforcement Team (INSET)
- Federal Serious and Organized Crime (FSOC).
- Provincial Integrated Units
- The provincial government primarily funds provincial integrated units. They include members from independent municipal, RCMP municipal, provincial and federal forces.
- Examples of Provincial integrated units the NWPD are part of are:
 - Combined Forces Special Enforcement Unit (CFSEU)
 - Integrated Road Safety Unit (IRSU)
 - Hate Crime Task Force

Regional Integrated Units

Regional integrated units provide services to specific regions of the province. They include members from independent municipal, RCMP municipal, provincial and federal forces. Jurisdictions share the cost of these units based on a pre-determined funding formula. Examples of Regional integrated units the NWPD are part of are:

- Emergency Response Team (ERT)
- Integrated Collision Analysis and Reconstruction Service (ICARS)
- Integrated Homicide Investigation Team (IHIT)
- Integrated Police Dog Services (IPDS)

At present, the NWPD has 29 sworn members seconded to integrated policing units. This is separate from the authorized strength of 114 members and any increase or decrease to a seconded position has no impact on the authorized strength of the NWPD.

Below is a list of the Integrated Policing Units that the 29 NWPD members are currently seconded to.

- Integrated Homicide Investigations Unit
- Municipal Undercover Unit
- Integrated Road Safety Unit
- JIBC Police Academy
- National Weapons Enforcement Team
- Integrated LMD Police Service Dog Team
- Provincial Tech Crimes Unit
- Provincial Hate Crime Unit
- Integrated Auto Theft Unit
- Combined Forces Special Enforcement Unit
- Integrated National Security Enforcement Team

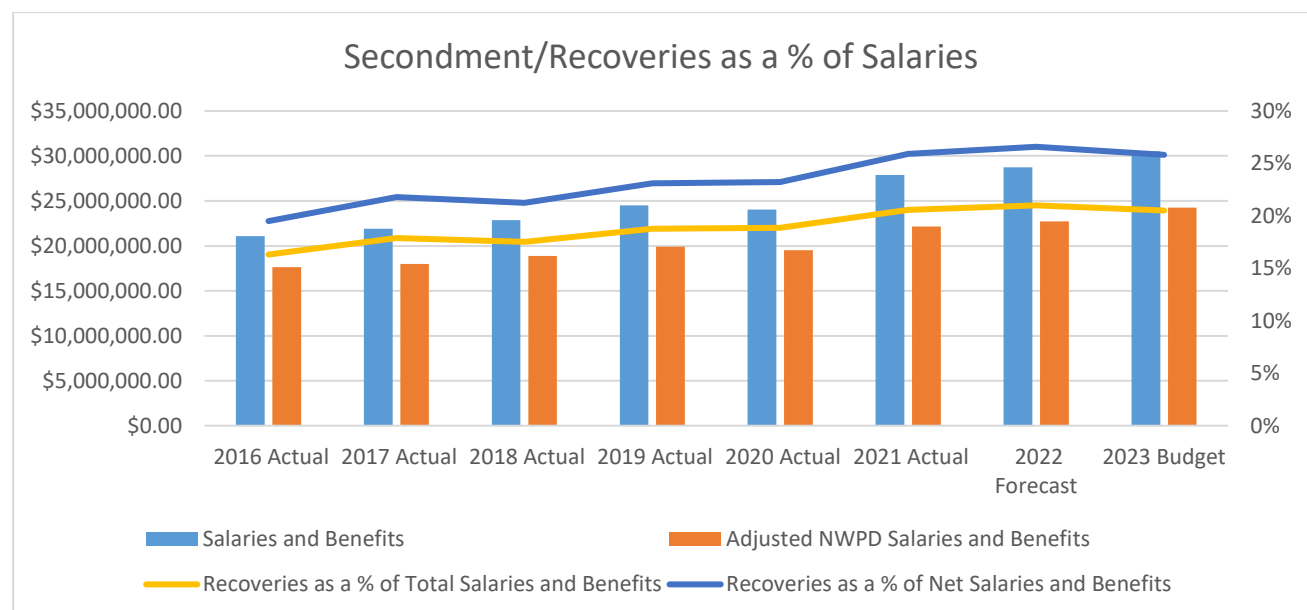
- Integrated LMD Emergency Response Team
- Real Time Information Centre
- Federal Serious Organized Crime
- Integrated Collision Analysis and Reconstruction Service
- Metro Vancouver Transit Police

Budget Impact of Secondments

When evaluating the police budget, it is helpful to understand secondment recoveries and how they impact the budget. The below graph outlines how secondments and recoveries have increased year over year and as a percentage of salaries. In 2016, recoveries represented 16% of the total salaries and benefits, while in 2022 they had increased to 21%. Recoveries increased by \$2.3million from 2016 to 2021 and are forecasted to hold a steady percentage of salaries in 2023 at about 6.2 million.

The impact of these recoveries is not realized within the police expense line of the City's financial statement, as the revenue is posted to general revenue for public presentation. You can view the true impact of the recoveries in the notes section of the financial statement. (Note 15: SEGMENTED INFORMATION)

The below graph outlines Secondments and Recoveries as a percentage of salaries.



Budget Analysis and Regional Comparison

Additional context on how the city, and the New Westminster Police Department budget compares to other municipalities in the region is helpful in reviewing the proposed budget.

The following comparison and historical data is based in large part upon information provided by Police Services resourcing documents from 1992 through to 2020, and the 5 year analysis of NWPD budget requests. The comparisons made are in relation to other municipal police departments, including Vancouver PD, Victoria PD, West Vancouver PD, Delta PD, Saanich PD, Port Moody PD and Abbotsford PD.

Overall, this analysis shows that NWPD's budget increases during this timeframe have been significantly less than the other police agencies and relatively flat year over year, while also showing that our authorized staffing levels have not increased with the population growth.

Chart # 1 shows the variance in police agency budgets between 2001 and 2020 (the latest available data), during which the NWPD had the lowest increase amongst other agencies comparatively.

Chart # 1 – Department Budget Changes 2001 to 2020

Department	2001 Budget	2020 Budget	Change
Abby PD	\$ 17,847,680	\$ 57,007,747	219%
PMPD	\$ 3,949,084	\$ 12,268,461	211%
VicPD	\$ 22,160,355	\$ 60,149,374	171%
VPD	\$ 130,786,381	\$ 333,352,791	155%
DPD	\$ 16,551,889	\$ 41,313,691	150%
Saanich PD	\$ 16,532,164	\$ 35,744,794	116%
WVPD	\$ 8,629,319	\$ 16,994,093	97%
NWPD	\$ 13,708,547	\$ 26,082,916	90%
Average	\$ 28,770,677	\$ 72,864,233	153%

Chart # 2 reflects NWPD sworn member staffing growth between 2001 and 2020. During this time, our sworn member staffing level increases were the second lowest when likened to comparative municipal police agencies.

Chart # 2 – Staffing Comparison 2001 to 2020

Department	2001 Staffing	2020 Staffing	Change
PMPD	30	52	73%
Abby PD	148	213	44%
DPD	143	194	36%
VPD	1096	1348	23%
Saanich PD	138	166	20%
VicPD	218	249	14%
NWPD	106	114	8%
WVPD	77	79	3%
Average	245	302	23%

Chart # 3 compares the changes in population between 2001 and 2020. During this time, the population in New Westminster increased 52%, which is the highest growth of the comparative municipal policed communities, which saw an average population increase of 26%.

Chart # 3 – Population Changes 2001 to 2020

Department	2001 Population	2020 Population	Change
NWPD	54,207	82,590	52%
VicPD	75,369	113,430	50%
PMPD	24,162	35,156	46%
Abby PD	116,078	161,708	39%
VPD	573,154	698,946	22%
Saanich PD	107,129	125,107	17%
DPD	101,750	112,259	10%
WVPD	44,756	47,068	5%
Average	137,076	172,033	26%

Chart # 4 compares the changes in population to police officer (pop to cop) ratios from 2001 to 2020. Between 2001 and 2020, the NWPD pop to cop ratio decreased, from one police officer for every 511 citizens in 2001, to one police officer for every 716 citizens in 2020. This represents the largest decrease amongst the comparative agencies.

Chart # 4 – Population to Police (Pop to Cop) Ratio 2001 to 2020

Department	2001 Pop to Cop	2020 Pop to Cop	Change
DPD	712 to 1	569 to 1	20% Improvement
PMPD	805 to 1	661 to 1	18% Improvement
Abby PD	784 to 1	735 to 1	6% Improvement
Saanich PD	776 to 1	754 to 1	3% Improvement
VPD	523 to 1	519 to 1	1% Improvement
WVPD	581 to 1	580 to 1	Neutral
VicPD	410 to 1	456 to 1	11% Decrease
NWPD	511 to 1	716 to 1	40% Decrease
Average	638 to 1	622 to 1	3% Improvement

Chart # 5 provides an overview of NWPD staffing levels going back as far as 1992, when the NWPD had an authorized strength of 103 sworn members, a number that fluctuated slightly over the next several years.

In 1999 and 2000, the NWPD received funding for five positions directly from gaming revenue obtained from the new Riverboat Casino, however, this funding was lost in 2001 and staffing levels were reduced accordingly.

Chart # 5 – NWPD Authorized Strength 1992 to 2022

Year	Authorized Strength
1992	103
1993-94	104
1995	103
1996	101
1997	103
1998	105
1999	110
2000	111
2001-2003	106
2004-2008	107
2009-2015	108
2016-2017	110
2017-2022	114

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

Chart # 6 provides the 2021 CSI for New Westminster and the comparison cities, showing that New Westminster ranks 3rd highest in the overall CSI, 2nd highest in violent crime and 3rd highest in non-violent crime¹.

Chart # 6 – Crime Severity Index 2021 by city

CSI 2020	Overall	Violent Crime	Non-Violent Crime
Victoria	148.43	183.13	135.6
Vancouver	90.11	98.88	86.75
New Westminster	88.04	102.2	82.73
Abbotsford	72.59	82.46	68.86
Delta	57.62	50.12	60.18
West Vancouver	50.31	37.46	54.81
Saanich	48.32	54.15	46.11
Port Moody	37.84	38.53	37.5
<i>British Columbia</i>	<i>92.86</i>	<i>95.86</i>	<i>91.82</i>
Canada	73.68	92.5	66.73

Chart # 7 provides the annual CSI for New Westminster for the last 5 years, which shows a 23% overall increase, including an 82% increase in violent crime CSI and an 8% increase in non-violent offences (note the non-violent CSI numbers are estimated to higher than shown given the high percentage of abandoned non-emergency call due to Ecomm performance challenges).

Chart #7 – Annual CSI in New Westminster 2017 to 2021

New Westminster CSI					
Statistic	2017	2018	2019	2020	2021
Overall	71.43	76.15	91.51	82.48	88.04
Violent Crime	55.87	46.93	83.12	80.04	102.2
Non-Violent	76.85	86.48	94.32	83.17	82.73

Chart # 8 outlines the annual budget increases for the police department in comparison to the City of New Westminster’s overall annual budget increases. The 5-year average annual budget increase for the police department was 4.45%, which is slightly above the city’s annual budget increase of 4.05%. This analysis was prepared using the Schedule “A” of the Consolidated Financial Plan.

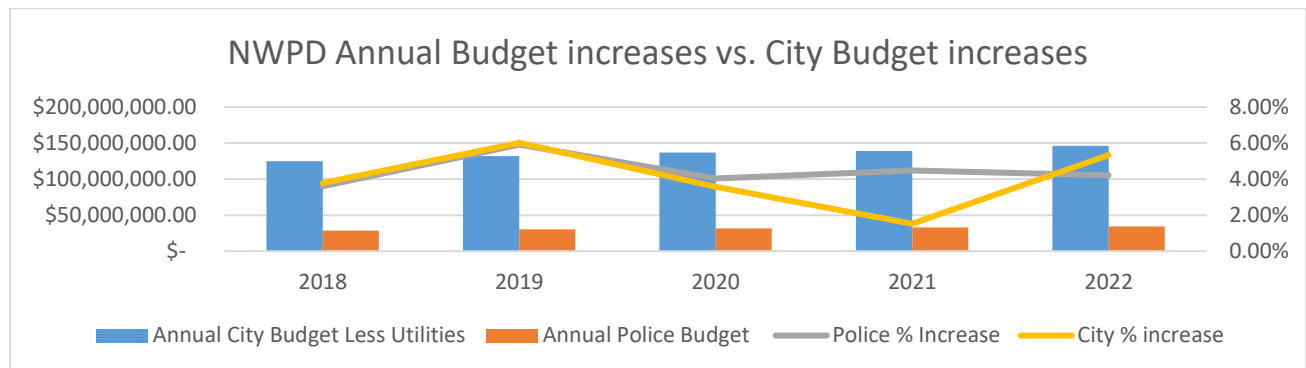


Chart #8 – 5-year Annual police budget increases compared to the City of New West

Approved for Presentation

Dave Jansen
Chief Constable



New Westminster Police Department

REPORT

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

Date: November 23, 2022

From: Chief Constable
David Jansen

Item #: 2.3

Subject: NWPD 2023 Operational Budget Report

RECOMMENDATION

That the New Westminster Police Board accept this report for information.

This report details the New Westminster Police Department's proposed 2023 budget; a spending plan that both meets our obligations and reflects our shared priorities and values.

This budget was developed to maintain existing service levels, and invest in the priorities of the New Westminster Police Board.

BACKGROUND

In February 2022, the New Westminster Police Board (the Board) approved the New Westminster Police Department (NWPD) 2022-2024 strategic plan¹.

The 2022-2024 strategic plan has been developed as a three-year roadmap for the NWPD. It sets out concrete actions, building and expanding upon the significant work that has been completed over the last several years.

The last three years have been characterized by resiliency. The NWPD remained flexible during the COVID-19 pandemic to ensure that the community received the policing services it needed during a challenging time and placed a continued emphasis on organizational wellness.

¹ <https://www.nwpolice.org/inside-nwpc/strategic-plan/>

The NWPDP respects its unique position to serve the community and protect each of its residents, regardless of race, ethnicity, age, and mental or physical ability. The Department is focused on tackling systemic discrimination in all its forms, working with the community to better understand how diverse groups of people experience NWPDP policies and services, and ensuring its workforce composition is reflective of the community that it serves. The NWPDP's Strategic Plan lays out three priorities for the next three years, including:

- **Strengthening community engagement**

The NWPDP will continue serving the community at a time when people continue to face significant challenges as a result of the pandemic, and racialized and marginalized people face historic and present-day barriers that limit their full participation in the community.

- **Modernizing community safety**

The NWPDP will continue its transformation to a modern police department through innovation, transparency, inclusiveness, and community partnerships.

- **Investing in our people**

The NWPDP recognizes its people as its greatest asset and will continue putting significant effort towards the growth and development of its team members and building future leaders, while ensuring diversity and inclusion are a pillar of its operations.

Over the next three years, the Board has identified three priorities and several key milestones to help achieve these priorities.

Strengthen Community Engagement	Modernize Community Safety	Invest in our People
By December 31, 2022	By December 31, 2022	By December 31, 2022
Create an Indigenous Peoples Engagement Plan	Complete the operations review	Implement an employee engagement survey
Establish an NWPDP Diversity and Engagement Team	Support committee work to clarify police role for homelessness, mental health and addiction	Implement DEIAR recommendations
Begin community engagement	Establish Key Performance Indicators	Pilot performance and growth reviews

By December 31, 2023	By December 31, 2023	By December 31, 2023
Engage with local First Nations Engage with community groups Identify and Implement recommended actions	Milestones for this year will be identified based on committee work, public engagement and the operations review	Create a module-based leadership development program Implement performance and growth reviews Continue to act on employee engagement results
By December 31, 2024	By December 31, 2024	By December 31, 2024
Continue engagement activities Identify and Implement recommended actions.	Milestones for this year will be identified based on committee work, public engagement and the operations review	Measure impact of leadership development Expand leadership development program Continue to act on employee engagement results

The 2023 budget is the first budget since the new strategic plan which seeks to provide the basis for the work to begin on the strategic priorities while starting to address capacity, inflationary and downloading costs that impact service delivery.

Police Budget Discussion

Considering the above information, the department has spent the past several months developing the 2023 budget. In the next section, we would like to present information on areas that are impacting our 2023 budget including roll over fixed costs, costs downloads from other government agencies and partners and proposed increases and enhancements.

Non – Discretionary Fixed Costs Roll over

Non-Discretionary Fixed Costs	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salary Increase (Civilian @ 3% and Sworn 3%)	1,177,500
Add: Prior year contract increase variance	264,000
Add: Additional Secondments for 2022 (Net of reductions)	67,000
Reductions	
Less: Additional Secondments for 2022 (Net of reductions)	(67,000)
Less: Increased recoveries for salary increases	(190,000)
Provisional Budget 2023	27,400,600
2023 Increase (Decrease)	1,251,500
% Change	4.79%

For 2023, the department is budgeting an increase of \$1,251,500 related to fixed costs roll forward adjustments. These adjustments includes contractual agreement increases estimated at 3%, staff increments increases and additional benefits negotiated during the last round of bargaining. We have also budgeted a \$264,000 increase due to prior collective agreements finalizing higher than budgeted. Secondments have been included within non-discretionary fixed costs, as they are costs neutral to the department; however, we have included an additional \$190,000 in secondment recoveries due to salary and benefit increases for 2022 and previous years.

Non – Discretionary cost downloads

Non-Discretionary Cost Downloads	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salaries for non-emergency line	199,000
Add: E-COMM contractual requirements	166,000
Add: JIBC recruitment training	198,000
Add: Contract Services	213,000
Reductions	
Less: Traffic File Revenue reduction	125,000
2023 Increase (Decrease)	901,000
% Change	3.45%

The 2023 Provisional budget is facing increasing pressure from what we consider non-discretionary costs downloads. These costs downloads represent a 3.45% budget increase or 29% of our overall budget ask. The below section will summarize each category and the importance of participation in these programs for the core functions of the police department.

E - COMM

In May 2021, E-Comm disclosed to the NWPD that the performance of their non-emergency line service had been steadily declining and was not meeting their performance targets across the lower mainland region, and they expected that this would not improve in the near future. The main issues that were causing this decline in service were identified as longer transfer times to BCEHS during peak 911 times, inadequate funding to achieve non-emergency line targets, and being short staffed due to attrition.

The NWPD then began to steadily receive ongoing complaints about excessive non-emergency line wait times from residents, business owners and institutions such as the Royal Columbian Hospital. Members of the public recognize the importance of reporting their incidents to the NWPD and began to report incidents through social media and online reporting, which were not designed to receive most of the types of complaints that were being submitted, rather than abandoning their complaints altogether. Reporting incidents through social media or online reporting led to further delays in responding to these complaints, as these mediums were not intended or monitored for non-emergency incidents such as those that were being submitted.

In November 2021, the Board requested that staff begin exploring the potential alternatives to having E-Comm manage the NWPD's non-emergency line, specifically:

- 1) Whether the NWPD could assume this responsibility internally or;
- 2) Whether the NWPD could partner with another Police Department to provide non-emergency line service.

The non-emergency line service level performance continues to significantly subceed the NWPD's expectations, the City of New Westminster's residents and business owner's expectations and E-Comm's own performance targets.

Non-Emergency Line Service Performance Metrics

Based on non-emergency line data from E-Comm, the following tables show the declining service level of performance achieved for NWPD calls and the high level of call abandon rate.

Table 1 – Total Calls Answered/Abandoned

The following table demonstrates how many calls were made to the NWPD non-emergency line, how many were answered (% and total calls) and how many were abandoned (% and total calls):

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Total Calls Offered	1989	1616	1929	1873	2006	1897	2151	1979	1814
Total Calls Answered	53% (1055)	58% (938)	51% (976)	34% (632)	37% (733)	35% (672)	34% (738)	39% (767)	36% (653)
Total Calls Abandoned	47% (934)	42% (677)	49% (954)	66% (1241)	63% (1273)	64% (1220)	66% (1417)	60% (1183)	64% (1161)

Tables 2 and 3 - Service Performance Target

The E-Comm non-emergency line service performance target is to respond to non-emergency line calls 80% of the time in 180 seconds. The two tables below demonstrate the percentage of time that E-Comm was able to achieve the performance target, and how many calls were abandoned before 180 seconds.

Table 2

2021/2022 Metric	Q1-21	Q2-21	Q3-21	Q4-21	Q1-22	Q2-22	Q3-22
Target Achieved (80% in 180s)	64.7%	54.8%	48.8%	41.7%	48%	38%	24%
Calls Abandoned	29.3%	39.1%	50.7%	57.9%	47%	45%	50%

Table 3

2022 Metric	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Target Achieved (80% in 180s)	48%	55%	41%	17%	25%	24%	24%	24%	25%
Calls Abandoned	46%	53%	45%	38%	45%	47%	52%	48%	50%

The potential alternative considerations to E-Comm managing the NRPD non-emergency line were:

1. The NRPD assumes some of this responsibility from E-Comm;
2. The NRPD assumes all of this responsibility (24/7) from E-Comm; or
3. The NRPD partners with another Police Department and outsources this responsibility.

Staff have communicated with other Police Departments which were seen to be potential partners to outsource this responsibility to.

Unfortunately, these Police Departments stated that they were not in a position to consider our request at this time, and there is no indication that this will change in a reasonable timeframe (less than 12 months).

After a detailed report was provided to the Board (see attachment 1: *NWPD Non-Emergency Line Issues and Potential Alternatives*), the NWPD was directed by the Board to move forward with plans to assume some responsibility from E-Comm in regards to non-emergency call answering. The goal is for the NWPD to provide this service on Monday to Friday from 8am to 4pm, in early 2023.

The estimated costs for this pilot program in 2023 is \$199,000. These costs will be deducted from proposed increases, which are outlined below.

E-COMM increased costs in 2022 by \$243,000 (23%) and is imposing an additional increase in 2023 of \$365,000 (28%). The department will reduce the current year increase by the costs noted above for the non-emergency phones lines which results in a net increase of \$166,000.

E-COMM is aware of this plan but formal notification has not yet been provided to them.

Justice Institute of British Columbia (JIBC)

The Province of BC and JIBC advised municipal police departments that beginning in 2024, all municipal police departments would have to start paying \$22,000 for each recruit that they send to the JIBC police academy. In May 2022, Police Services wrote to Police Boards and departments to advise that this timeline had changed and rather than implementing the new fee in 2024, it was effective immediately and retroactive to April 1, 2022.

Municipal agencies are now required to contribute \$22,000 per recruit. In 2023, we are estimating nine recruits; therefore, we are requesting an additional \$198,000 in funding to support this downloaded but mandatory increase.

Integrated Teams

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

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

We are requesting an additional \$183,000 to support forecasted increases within these integrated teams and \$30,000 to support an increase for the custodial services within the jail cells.

Traffic Fine Revenue

Traffic Fine Revenue is a grant that municipal policing departments receive from the province in relation to the monies collected for violation tickets. The 5-year average of the grant was \$1,173,380 and the amounts received in 2020 and 2021 were over \$1,260,000. The 2022 amount received was \$1,010,000 resulting in a \$250,000 budget shortfall. The rationale provided from the province regarding the reduction was that there was less funds collected during the pandemic and therefore less funds available for the grant. The province has not provided further information regarding the grant status for 2023. After discussions with the board, we are proposing a reduction in grant revenue of \$125,000.

Budget Enhancements

Budget Increases/Enhancements	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Estimated backfilling salaries for recruits and leaves	655,000
Add: Missing Persons Investigator	150,000
Add: Staff recruitment	50,000
Add: Firearms and clothing issue	20,000
Add: Prevention Services(Soccer school and reserves)	40,000
Add: Information Technology	40,000
Add: Consultant and Studies	50,000
Add: Legal Fees	50,000
Add: Additional Revenue	(95,000)
2023 Increase (Decrease)	960,000
% Change	3.67%

The 2023 Provisional Budget proposes eight enhancements, with some offsetting revenue, that support the department's strategic plan, community engagement, employee wellness, retention challenges and inflationary pressures. The total budget ask for 2023 enhancements is 3.67% and has been outlined below by similar categories.

Recruitment and Backfill strategy

The Department has a current budget for 114 sworn police officer FTE's (Full Time Equivalent's) who are responsible for policing New Westminster. This number is exclusive of members seconded to various integrated teams.

While the number of positions required to ensure the effective and adequate policing of New Westminster is not specifically defined under the *Police Act*, the pace of staffing is discernably

disproportionate with the population growth of the City. These 114 positions themselves do not accurately reflect the number of members who are deployable. Police Academy recruits, maternity/paternity leaves, short and long-term illness count as part of this strength, but are not considered operational.

These challenges are further intensified by the recruiting challenges that police agencies in British Columbia, and across the country, are facing. In 2021, 10 members left the organization (retirements, transfer to other agencies) with a further 25 members thus far in 2022. Replacing these members in a timely fashion with new recruits is difficult as it takes 10+ months for a new police recruit to complete their training and be operationally deployable. Additionally, there is also increased demand on Police Academy placements from all municipal agencies, which limits the number of recruits that can be on boarded in each class.

At the time of this report, there are currently 95 of 114 members who are operational, with the following vacancies:

1. Three hard vacancies.
2. Ten police recruits.
3. Four maternity/paternity.
4. Two leave of absences.

A recent analysis of our five-year trends show that in any given budget cycle, the NWPDP will be short staffed as follows:

1. Four FTE's due to maternity and paternity leaves (expected to increase due to recent benefit improvements).
2. 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).
3. 2.5 FTE's due to other extended leaves such as LOA and WCB.

The 2023 provisional budget presents a strategy to address the aforementioned by requesting one third of the full 15.5 FTE required, which results in a budget increase of \$655,000. This allows the department time to increase capacity at a reasonable pace while evaluating leave trends with recent changes to collective agreements. This additional funding will assist the NWPDP in fulfilling its current mandate without having to reduce services in order to ensure an adequate front line response. This does not increase the NWPDP's ability to take on additional priorities within the community, but rather it assists its ability to fulfill its requirement to provide effective and adequate policing.

Missing Persons Investigator

During a recent review of the Prevention Services Division, an opportunity was identified to enhance the department's service delivery on missing persons investigations by placing them under the Special Investigations Unit. An additional full time equivalent position (FTE) is being sought to fulfil this new role.

In June of 2019, the final findings from the National Inquiry into Missing and Murdered Indigenous Women and Girls was released and with it were 28 calls for Police Services. Several of the calls within this report spoke specifically to the manner in which Police deal with missing persons reports. Specifically:

9.5(ii) Improve communication between police and families of Missing and Murdered Indigenous Women and Girls and 2SLGBTQQIA people from first report with regular communication throughout the investigation.

9.5(iv) Recognize that the high turnover among officers assigned to a Missing and Murdered Indigenous Women and Girl or 2SLGBTQQIA person's file negatively impact both progress on the investigation and relationships with family members; police services must have robust protocols to mitigate these impacts.

In British Columbia, *Provincial Policing Standards for Missing Persons Investigations* have been in effect since September 2016. The purpose of these standards is to ensure a consistent approach in missing person investigations throughout the Province. These standards were developed provincially by BC Police Services primarily in response to recommendations made by Commissioner Wally Oppal following the Missing Women Commission of Inquiry.

The underlying principles of the standards are:

- No barriers to reporting a missing person and investigations should begin without delay.
- Investigations into persons reported missing should initially be approached as high risk until a risk assessment is completed.
- Indigenous women and girls are at an increased risk of harm.
- If foul play is suspected, the case must be assigned to a serious or major crime section.
- The safety and wellbeing of the missing person should be the primary concern driving investigative tasks and decisions.
- Police officers need discretion to address the unique needs of each case, with accountability for decisions through supervisory review.
- Cooperation between police forces is crucial to missing person investigations.
- Families and reportees must be kept appropriately informed of the progress of an investigation, and treated with compassion and respect.
- A proactive approach should be taken towards missing person investigations.
- Going missing is not necessarily a crime.

The current missing person protocol at the NWPD is for the report and investigation to be completed by a Patrol investigator who is responsible for the following:

- Make contact with the complainant and obtain details and description of missing person.
- Assess jurisdiction of the investigation. If determined to be of outside New Westminster, obtain approval from the patrol supervisor or watch commander to request the jurisdictional agency to assume conduct.
- Request a CPIC Missing Persons Entry be added.
- CPIC Flag - Associated Vehicles.
- Complete a Missing Person Risk Assessment and determine the risk in consultation with a supervisor.
- Complete a Missing Person Checklist of initial investigative steps.
- Supervisor will review the Risk Assessment and Checklist.
- Conduct patrols of last seen area.
- Attend the missing person's residence and other known frequent locations.
- Obtain current contact information for the missing person and attempt to call or text.
- Identify family or associates and index to the file, including contact information and their relationship to the missing person.
- Attempt to obtain a recent photograph of the missing person.
- Contact health authorities and establish if the missing person has been admitted to any health facilities.
- Complete a report on PRIME and document all investigative steps undertaken before the end of shift.
- A pass on request will be completed for the on-coming and subsequent shifts to continue and monitor the missing person investigation.
- If the missing person is determined to be high risk, foul play is suspected, or has been missing for 10 days or more, the Major Crime Unit (MCU) will assume conduct of the investigation.

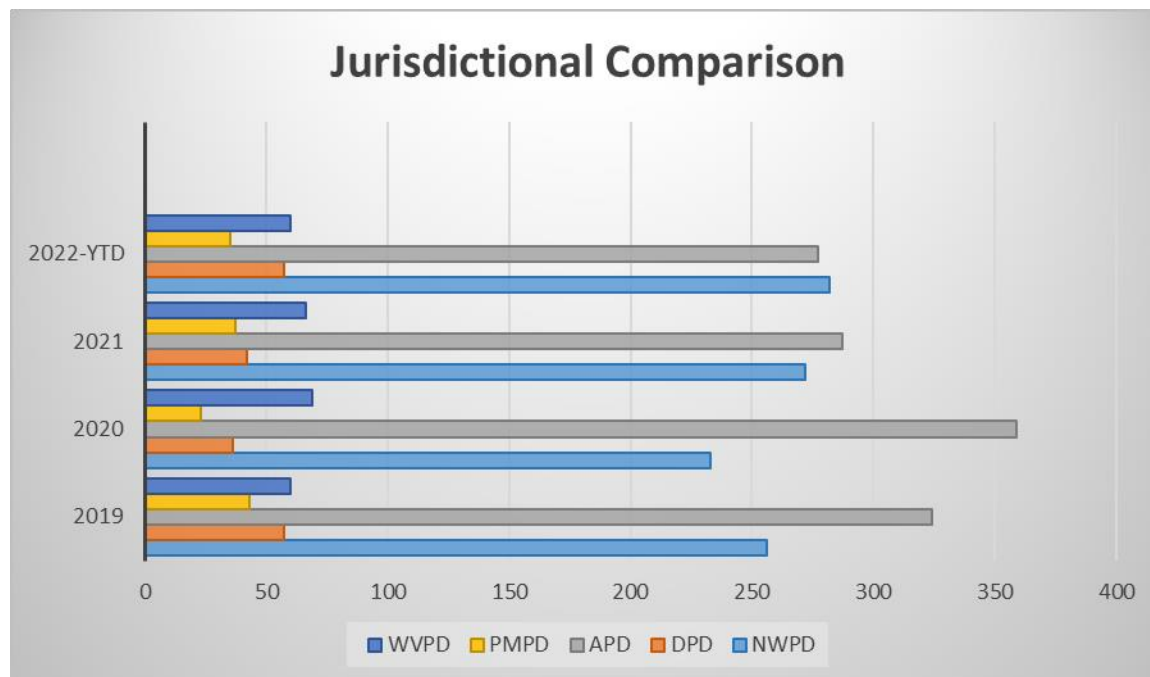
In review of the NWPD statistics in relation to missing persons, it was noted that these investigations are increasing in number, likely due to the change in provincial standards. Of note, approximately 30% of NWPD missing persons files are chronic missing person's reported by Community Mental Health Assertive Community Health teams for missed injections or Mental Health Act related apprehension. (See *Chart 1*)

CHART 1

YEAR	MP FILES	MCU Referrals	% of Calls Service per year
2018	239	7	1.19%
2019	254	2	1.37%
2020	233	9	1.33%
2021	272	6	1.55%
2022 - YTD	282	3	2.35%

In addition, as illustrated in *Chart 2*, the NWPD conducts a significant amount of missing person investigations compared to our other police partners of similar size:

CHART 2



West Vancouver Police:	70 members – 66 missing persons files (0.94 per member avg.)
Port Moody Police:	52 members - 37 missing person files (0.7 per member avg.)
Abbotsford Police:	213 members – 287 missing persons files (1.35 per member avg)
Delta Police:	194 members – 42 missing person files (0.2 per member avg.)
New Westminster Police:	114 members – 272 missing persons files (2.4 per member avg.)

Special Investigations Unit

The Special Investigations Unit (SIU) was created to conduct trauma informed investigations into power based crimes, in particular domestic violence and sexual assault. Currently the SIU has two police investigators and three civilian social workers contracted through Family Services of Greater Vancouver, who provide additional emotional support and guidance to victims working with the team.

One of the primary challenges faced by the SIU is the level of staffing. While the role of the unit is to provide investigative support on domestic violence sexual assault investigations, the unit operates at 50% capacity if one of the members is away.

For this reason, the divisional review determined that this unit should be increased to four police investigators, who would continue to investigate domestic violence and sexual assaults, while also taking on investigative support and oversight on missing persons investigations. Given the complexity and sensitivity, and the need for a consistent trauma informed approach, it was felt that it would be best practice for the positions to be placed together in this unit. Not only will this enhance our service delivery to the subjects of these investigations but it will also improve the support we provide to families and loved ones.

Under this model, SIU would be responsible for assuming and coordinating missing persons investigations beyond the initial call for service. This will reduce the workload on front line patrol members while providing capacity, consistency and subject matter expertise in how they are investigated.

Beginning in October 2022, SIU began a pilot project to take on missing persons investigations by utilizing a member who was not currently operational and had been placed on light duties. Patrol members have been provided with operational guidance and training on how missing persons investigations would be transferred to SIU, while still maintaining the ability and skill sets to manage them in the first instance. The feedback on this pilot has been overwhelmingly positive given the reduction of demand on frontline staff, and the success rate of the unit resolving a number of complex missing person's investigations.

The benefits of this change include:

- The ability for frontline patrol members to focus on other areas including proactive policing and investigations.

- A coordinated approach to missing persons investigations (For example; a file will not bounce from member to member on patrol at shift change).
- The ability to coordinate long term and historical missing persons files.
- The ability to ensure consistency and compliance with provincial standards and provide additional training as required.
- The ability to develop subject matter expertise.
- The improved ability to liaise with external stakeholders, including the BCC Missing Person Center.
- The ability to develop proactive strategies for chronic missing persons.
- Consistency when engaging with families and caregivers of missing persons.

Based on the proposed addition of two investigators to this unit, one position will be filled through a reallocation of current resources, while the second will be filled with an additional FTE, if approved.

This new position will provide a dedicated, highly trained investigator who specializes in locating missing persons and has strong connections with community groups. In addition, this will assist in fulfilling the Calls for Justice Recommendations and also help in ensuring the best possible resources are in place for these high risk and extremely sensitive types of investigations that often require a high level of detail and supervision.

Staff recruitment costs

The costs to recruit staff has increased significantly, the five-year average was \$127,000 while the two year average is \$150,000; therefore, we are requesting an additional \$50,000 to match current demand.

Our 6-year (2016-2021) hiring trend shows that we hired an average of 21 employees (police constables and civilians) each year. This demonstrates that hiring trends have increased 62% on average since 2015 (from 13 employees to an average of 21 employees per year). As of November 17, 2022, we have already hired 22 employees (11 police constables, 11 civilian employees) which is a 69% increase over 2015. We expect to hire at least 12 more Police Constables in 2023 and at least 5 more civilian employees in late 2022 or early 2023. Additionally, these statistics only demonstrate successful candidates, whereas the police constable and civilian recruiting processes typically involve the processing of several candidates during career processes. Depending on how far into the hiring process a candidate continues, the direct costs can be as high as \$5,000, which does not include the internal costs to the recruitment department. In 2021, we conducted 25 background investigations and 19 were successful at this stage and hired. In 2022, we conducted 43 background investigations. To date, 17 have been hired, 9 are currently still in the process, and 17 were not hired after this stage.

Most of these direct costs occur during the background investigation phase, which is necessary to ensure that candidates can meet security clearance standards set by the Treasury Board, Government of Canada. The Treasury Board ensures that security screening in the Government of

Canada is effective, efficient, rigorous, consistent and fair, and enables greater transferability of security screening between departments and agencies. In order for the NWPD to share and receive sensitive or classified information from federal, provincial and municipal law enforcement agencies, NWPD employees must meet the required security clearance level of “secret clearance – enhanced”. For police constable and civilian candidates, the background screening activities involve the verification of at least 10 years of background information related to identity, education and professional credentials, personal and professional references, financial inquiries, law enforcement database inquiries, security questionnaire, security interview, open source inquiry and polygraph examination.

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

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

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

General office and Administration

Legal expenses were budgeted in 2022 at \$70,000; however, during the past two years the department’s annual average was over \$100,000. The current expectation is that this trend will continue and an additional \$50,000 is requested to support demand.

Consulting fees have averaged \$50,000 over the last 3 years. The department budgeted \$100,000 in 2022 to undertake a number of strategic initiatives. We expect to be under budget in 2022, as a number of projects will run over into 2023.

For 2023, we have a number of important studies and projects planned or underway that are all in support of the Board’s strategic priorities around internal and external engagement, wellness, communication and reconciliation. As a result, an additional \$50,000 is requested in 2023 for a total budget of \$150,000.

The IT budget has been facing pressure due to inflation, increased service requests, and an increased request for software products and licenses. In addition, we currently have a Human Resource Information System (HRIS) that is outdated, and does not meet our current and growing needs. A new HRIS is required to meet our current and future HR needs, and to keep the system

secure, reliable, compatible and efficient. In our Strategic Plan, we established a goal to complete a needs assessment and business case for a new HRIS in 2022 and to procure a HRIS provider in 2023.

We are requesting \$40,000 to fund the above and to provide the expected operational component of the new HRIS system.

Prevention Services

The prevention services area has a large impact on community engagement, and has typically been underfunded. Two areas that we would like to focus on going forward are to adequately fund the soccer school and reserve program. Historically, neither of these expenses have been funded but with recent pressures on the police budget, we can no longer absorb these costs.

We are requesting \$10,000 for soccer school. The program has not run in three years due to COVID-19, but we see the value in the community engagement and would like to re-start this program in 2023.

The reserve program has been funded internally and a minimal grant (2021 of \$2,600) is provided by the province. To enlist a single reserve the estimated costs are \$7,000; therefore, with an average of eight reserves per year, the annual costs will be \$56,000. We are requesting \$30,000 to help offset these costs, and the remainder will be absorbed within our current budget.

Sales of Service

A recent review of sales of service resulted in our third party client recommending a price increase in 2023. The analysis determined that the average input into each clearance to establish a favorable profit margin, using our current annual claims processed we determined the impact would add an additional \$95,000 to our revenue. The additional \$95,000 of revenue will be used to offset some of the discretionary enhancements proposed above.

2023 Draft Provisional Operating Budget

The police department is requesting a net expenditure increase of \$3,112,500, which represents an 11.90% increase over the 2022 budget. Each category has been addressed in depth and the below table reflects an overall breakdown of the additions and reductions to the 2022 budget to arrive at the proposed 2023 budget. The budget presented is prior to amortization and interdepartmental charges. To maintain consistency, the presentation is in a similar format as the Police Board budget review and financial reports.

Expenditures	Non-Discretionary Fixed Costs	Non-Discretionary Cost Downloads	Enhancements	Total
2022 Operating Expenditures				\$33,708,500
Salary & Benefit: Contractual agreements	\$1,441,500			\$1,441,500
Salary & Benefit: Secondment Adjustments	\$67,000			\$67,000
Salary & Benefit: Non-emergency line		\$199,000		\$199,000
Salary & Benefit: Backfill strategy			\$655,000	\$655,000
Salary & Benefit: Missing persons Investigator			\$150,000	\$150,000
E-COMM Contractual Requirements		\$166,000		\$166,000
Contract Services		\$213,000		\$213,000
Police recruitment			\$50,000	\$50,000
JIBC recruitment training		\$198,000		\$198,000
Firearms			\$20,000	\$20,000
Prevention Services			\$40,000	\$40,000
Information Technology			\$40,000	\$40,000
Consultant and Studies			\$50,000	\$50,000
Legal Fees			\$50,000	\$50,000
2023 Operating Expenditures	\$1,508,500	\$776,000	\$1,055,000	\$37,048,000
Revenues				
2021 Operating Revenues				(\$7,559,400)
Add: Contractual salary increase Secondments	(\$190,000)			(\$190,000)
Add: Secondment 2023 adjustments	(\$67,500)			(\$67,000)
Add: Additional sales of service			(\$95,000)	(\$95,000)
Less: Traffic Fine revenue reduced		\$125,000		\$125,000
2023 Revenues	(\$257,000)	\$125,000	(\$95,000)	(\$7,786,400)
2023 Proposed Net Expenditures	\$1,251,500	\$901,000	\$960,000	\$29,261,600
2023 Proposed Increase as a % of 2022	4.79%	3.45%	3.67%	11.90%

Account	2022	2023	\$ Change	%
Salaries & Benefits	\$28,003,100	\$30,515,600	\$2,512,500	8.97%
Contracted Services	\$3,269,200	\$3,648,200	\$379,000	11.59%
Education & Training	\$395,500	\$643,500	\$248,000	62.71%
General Office & Administration	\$1,216,300	\$1,356,300	\$140,000	11.51%
Operational Equipment	\$470,600	\$490,600	\$20,000	4.25%
Other Costs	\$353,800	\$393,800	\$40,000	11.31%
Total Expenditures	\$33,708,500	\$37,048,000	\$3,339,500	9.91%
Total Revenues	\$7,559,400	\$7,786,400	\$227,000	3.00%
Net Provisional Budget	\$26,149,100	\$29,261,600	\$3,112,500	11.90%

Conclusion

We believe that this report has demonstrated the ongoing priorities and demands of the New Westminster Police Department, such as responding to calls for service and providing in demand services, but also our future plans to deliver the strategic priorities of the Board.

After careful consideration and several discussions with the Board, it is felt that without the requested enhancements, the department will be unable to maintain its core service demands whilst also addressing the Board's strategic priorities and the growing requests from the community.

The NWPD is proud of the hard work that our committed, talented, and courageous sworn and civilian members accomplished this past year. We also extend our thanks to residents who encouraged and supported the department during this time. We owe it to them to stay focused on the core responsibilities of the police department, work within our organizational and financial capabilities, whilst safeguarding the safety of the beautiful city we are so proud to serve – New Westminster, British Columbia.

Attachment:

Non Emergency Line Issues and Potential Alternatives

Approved for Presentation



Dave Jansen
Chief Constable

Attachment 1

NWPD Non-Emergency Line Issues and Potential Alternatives



New Westminster Police Department

REPORT

To: Mayor Jonathan Côté and Members of the
New Westminster Police Board

Date: July 19, 2022

From: Inspector Andrew Perry

Item #: 2.3

Subject: NWPD Non-Emergency Line Issues and Potential Alternatives

RECOMMENDATION

That the NWPD assume some non-emergency line call responsibilities from E-Comm in 2023 and that the NWPD continue to work with E-Comm to see if non-emergency line service performance can be improved.

PURPOSE

The purpose of this report is to inform the members of the New Westminster Municipal Police Board (NWPB) about the service deficiencies that the NWPD is and has been experiencing with its non-emergency line service that is being managed by E-Comm, and to provide a potential alternative to having E-Comm manage the NWPD's non-emergency line service.

BACKGROUND

In May 2021, E-Comm disclosed to the NWPD that their non-emergency line service performance had been steadily declining and was not meeting their performance targets across the lower mainland region, and they expected that this would not improve in the near future. The main issues that were causing this decline in service were identified as longer transfer times to BCEHS during peak 911 times, inadequate funding to achieve non-emergency line targets, and short staffed due to attrition.

The NWPD then began to steadily receive ongoing complaints about excessive non-emergency line wait times from residents, business owners and institutions such as the Royal Columbian Hospital. Members of the public recognize the importance of reporting their incidents to the NWPD and began to report incidents through social media and online reporting, which were not designed to receive most of the types of complaints that were being submitted, rather than

abandoning their complaints altogether. Reporting incidents through social media or online reporting led to further delays in responding to these complaints, as these mediums were not intended or monitored for non-emergency incidents such as those that were being submitted.

In November 2021, staff were requested to start exploring the potential alternatives to having E-Comm manage the NWPD's non-emergency line, specifically:

- 1) Whether the NWPD could assume this responsibility internally or
- 2) Whether the NWPD could partner with another Police Department to provide non-emergency line service.

The non-emergency line service level performance continues to significantly not meet the NWPD's expectations, the City of New Westminster's residents and business owner's expectations and E-Comm's own performance targets.

Non-Emergency Line Service Performance Metrics

Based on non-emergency line data from E-Comm, the following tables show the declining service level of performance achieved for NWPD calls and the high level of call abandon rate.

Table 1 – Total Calls Answered/Abandoned

The following table demonstrates how many calls were made to the NWPD non-emergency line, how many were answered (% and total calls) and how many were abandoned (% and total calls):

Metric	2022–Jan	2022–Feb	2022–Mar	2022–Apr	2022–May	2022–Jun
Total Calls Offered	1989	1615	1930	1873	2006	1892
Total Calls Answered	53% (1055)	58% (938)	51% (976)	34% (632)	37% (733)	36% (672)
Total Calls Abandoned	47% (934)	42% (677)	49% (954)	66% (1241)	63% (1273)	64% (1220)

Tables 2 and 3 - Service Performance Target

The E-Comm non-emergency line service performance target is to respond to non-emergency line calls 80% of the time in 180 seconds. The two tables below demonstrate the percentage of time that E-Comm was able to achieve the performance target, and how many calls were abandoned before 180 seconds.

Table 2

Metric	2021-Q1	2021-Q2	2021-Q3	2021-Q4	2022-Q1	2022-Q2
Target Achieved (80% in 180s)	64.7%	54.8%	48.8%	41.7%	48%	38%
Calls Abandoned	29.3%	39.1%	50.7%	57.9%	47%	45%

Table 3

Metric	2022-Jan	2022-Feb	2022-Mar	2022-Apr	2022-May	2022-Jun
Target Achieved (80% in 180s)	48%	55%	41%	17%	25%	24%
Calls Abandoned	46%	53%	45%	38%	45%	47%

SUMMARY OF 2021 NON-EMERGENCY LINE CALL LOAD DATA ANALYSIS

Note: Data ranges from January 1-November 24, 2021

Calls Offered: 24,821

Calls Offered – Weekend: 6,342 (25.55%)

Calls Offered – Weekday: 18,479 (74.45%)

Calls Offered – Average Per Day – Weekend: 67.47

Calls Offered – Average Per Day – Weekday: 78.97

Peak weekday time periods:

- 0700-1500 = 45.15% of daily calls
- 0800-1600 = 48.44% of daily calls
- 0900-1700 = 51.38% of daily calls
- 1000-1800 = 51.56% of daily calls
- 1600-2000 = 24.78% of daily calls

Peak weekend time periods:

- 0700-1500 = 44.21% of daily calls
- 0800-1600 = 48.88% of daily calls
- 0900-1700 = 50.69% of daily calls
- 1000-1800 = 49.95% of daily calls

POTENTIAL NON-EMERGENCY LINE SERVICE ALTERNATIVES

The potential alternatives considered at this time to having the NWPD non-emergency line managed by E-Comm are:

1. The NWPD assumes some of this responsibility from E-Comm;
2. The NWPD assumes all of this responsibility (24/7) from E-Comm; or
3. The NWPD partners with another Police Department and outsources this responsibility.

Staff have communicated with other Police Departments which were seen to be a potential to partner with and to outsource this responsibility to.

Unfortunately, these Police Departments have stated they were not in a position to consider our request at this time and there is no indication that this will change in a reasonable timeframe (less than 12 months).

NWPD ASSUMES RESPONSIBILITY FOR SOME NON-EMERGENCY LINE CALLS

If the NWPD were to assume responsibility for any non-emergency line service from E-Comm, it is recommended that the NWPD should assume only some of this responsibility to start with, and that the implementation should be done in a gradual, phased approach for the following reasons:

- The need to hire and train new employees or retrain current employees would be more achievable to do in a reasonable time period;
- It would allow for time to evaluate the first solution implemented before increasing the scope of the solution (i.e. Take on daytime hours only vs 24/7 service), and to make any adjustments necessary to increase the likelihood of a successful outcome;
- The NWPD would need to work with E-Comm to design and implement a transition plan; and
- The approach will minimize the potential costs by only taking on what is anticipated to make the most significant positive impact on non-emergency line service, which is to target daytime hours where calls offered and abandoned are highest.

Since partnering with another Police Department and outsourcing the NWPD non-emergency line workload is not an option at this time, or anytime in the foreseeable future, Inspector Perry will present some options to consider if the NWPD were to assume some non-emergency line service from E-Comm.

CURRENT STRUCTURE FOR NWPD PUBLIC SERVICE COUNTER

- Three Positions - Police Clerical Assistant 2.
- Work Schedule – Standard Work Week – Monday to Friday – 0800-1600, 35 hour work week (work hours are defined in a letter of agreement which forms part of the CUPE 387 Collective Agreement).
- Supervised by the Quality Control Unit Supervisor who also supervises four File Quality Reviewers plus auxiliary staff.

PLAN OVERVIEW

The general plan would be to:

- 1) Reallocate the current three Public Information Counter staff to be two Communication Operators and one Communication Operator Supervisor, to able to respond to the non-emergency line workload;
- 2) Create and hire a new Police Information Check Clerk and reallocate Police Information Check workload from the Communication Operators to this position and auxiliary staff so that the Communications Operators can focus on non-emergency line work;
- 3) Work with E-Comm to design and implement a transition plan;
- 4) Design a communications strategy to promote the public to submit non-emergency calls during scheduled daytime hours since they can expect to receive a quicker response during these times; and
- 5) Review online reporting procedures to see if more incident types can be made available for the public to submit to the NWPD since the new non-emergency Communication Operators would be a position to review the submissions earlier.

SCENARIO ANALYSIS

In order to assist in analyzing how NWPD resources could be allocated to have the NWPD assume some of the non-emergency line workload from E-Comm, below are different scenario options that demonstrate the cause-and-effect relationships between inputs and outcomes and the potential value that each scenario generates.

SCENARIO #1

Summary of Proposed Staffing Structure:

- Communications Operator 1 – 2 full-time positions
- Supervisor – Communication Operator 3 – 1 full-time position
- Police Information Check Clerk – 1 full-time position
- Auxiliary Police Information Check Clerk's as needed

Intended Outcomes on Non-Emergency Call Taking Workload:

- The anticipated non-emergency line coverage would be Monday to Friday 0800-1600.
- The anticipated work hours would be Monday to Friday – 0800-1600 hours.
- Would be expected to handle approximately 48.44% of all weekday non-emergency calls.
- Would be expected to handle approximately 38 non-emergency calls per day.
- Would be expected to handle approximately 190 non-emergency calls per week.

SCENARIO #2**Summary of Proposed Staffing Structure:**

- Communications Operator 1 – 2 full-time positions (weekday)
- Communications Operator 1 – 1 part-time position (16 hours - weekends)
- Supervisor – Communication Operator 3 – 1 full-time position
- Police Information Check Clerk – 1 full-time position
- Auxiliary Police Information Check Clerk's as needed

Intended Outcomes on Non-Emergency Call Taking Workload:

- The anticipated non-emergency line coverage would be Monday to Sunday 0800-1600.
- The anticipated work hours would be for full-time staff Monday to Friday – 0800-1600 hours.
- The anticipated work hours would be for part-time staff Saturday and Sunday – 0800-1600 hours.
- Would be expected to handle approximately 48% of all non-emergency calls.
- Would be expected to handle approximately 38 non-emergency calls per day.
- Would be expected to handle approximately 266 non-emergency calls per week

SCENARIO #3**Summary of Proposed Staffing Structure:**

- Communications Operator 1 – 2 full-time positions
- Communications Operator 1 – 2 part-time positions
- Supervisor – Communication Operator 3 – 1 full-time position
- Police Information Check Clerk – 1 full-time position
- Auxiliary Police Information Check Clerk's as needed

Intended Outcomes on Non-Emergency Call Taking Workload:

- The anticipated non-emergency line coverage Monday to Friday 0800-2000 hours, Saturday and Sunday – 0800-1600 hours.
- The anticipated work hours would be for full-time staff Monday to Friday – 0800-1600 hours.
- The anticipated work hours would be for part-time staff Monday to Friday –1600-2000 hours and Saturday and Sunday – 0800-1600 hours.
- Would be expected to handle approximately 73.22% of all weekday non-emergency calls and approximately 58 non-emergency calls per weekday
- Would be expected to handle approximately 48% of all weekend non-emergency calls and approximately 38 non-emergency calls per weekend day
- Would be expected to handle approximately 366 non-emergency calls per week

TABLE – SCENARIO SUMMARY:

	SCENARIO 1	SCENARIO 2	SCENARIO 3
Comm Ops 1 - FT	2	2	2
Comm Ops 1 - PT	0	1	2
Supervisor	1	1	1
PIC Clerk	1	1	1
% of calls	48% (weekday calls)	48% (all calls)	73.22% (weekday) + 48% (weekend)
Expected Calls Per Day Taken	38	38	58 (weekday) + 38 (weekend)
Expected Calls Per Week Taken	190	266	366
Coverage	Mon-Fri 0800-1600	Mon-Sun 0800-1600	Mon-Fri 0800-2000 + Sat-Sun 0800-1600

OTHER CONSIDERATIONS:**Online Reporting**

The Communication Operators and Supervisor will be responsible for reviewing online reports to see if the file needs to have a Constable dispatched to investigate or not during the times that they are working.

If the NWPD implemented Scenario 2, it would provide the opportunity for Online Reporting files to be reviewed within 24 hours.

A review of Online Reporting incident types could then be conducted to see if more incident types could be permitted to be received via Online Reporting. The Online Reporting system is capable of being expanded to include more incident types.

Performance Management

E-Comm is able to provide the NWPD with detailed service performance metrics.

The NWPD will need to be able to produce similar service performance metrics and analyze them on a monthly basis to ensure we are meeting our expected performance metrics and improving our non-emergency line service compared to E-Comm. In order to be able to produce these metrics, we will need to upgrade our phone system software.

Phone System Software Upgrade

In order to upgrade our phone system, we will need to install Call Reporting Software. This software allows between 1-100 callers, and provides reporting and tracking metrics with over 50 standard reports (including abandoned calls) and allows for custom reports.

The software allows call recording, to allow for review and evaluation of specific calls, and provides metrics for managing employees such as how many calls have they taken, missed, and how many on hold.

FINANCIAL CONSIDERATIONS

The NWPDP is currently paying for full non-emergency line service with E-Comm and the cost implication of assuming this service from E-Comm would need to be reviewed and discussed further.

OPTIONS

- 1) That the NWPDP assume some non-emergency line call responsibilities from E-Comm and implement scenario 1 in 2023.
- 2) That the NWPDP assume some non-emergency line call responsibilities from E-Comm and implement scenarios 1 and 2 in 2023.
- 3) That the NWPDP assume some non-emergency line call responsibilities from E-Comm and implement scenarios 1, 2, and 3 in 2023.
- 4) That the NWPDP does not assume any non-emergency line call responsibilities from E-Comm.
- 5) That the NWPDP continue to work with E-Comm to see if non-emergency line service performance can be improved.
- 6) That the Board provide an alternate direction to the NWPDP.

RECOMMENDATION

That the NWPDP assume some non-emergency line call responsibilities from E-Comm in 2023 and that the NWPDP continue to work with E-Comm to see if non-emergency line service performance can be improved (options 1 and 5).

This report has been prepared by:



Inspector Andrew Perry

Approved for Presentation



David Jansen
Chief Constable



New Westminster Police Department

2023 Joint Police Board/City Council on-boarding meeting

Today's topics

- New Westminster Police Board and Police Department onboarding presentation
- New Westminster Police Department budget 101
- New Westminster Police Department 203 Provisional operating budget report

Municipal Police Boards

Police Board structure

Four main governance functions

The relationship between the Police Board and the Chief Constable

The relationship between the Police Board and City Council

Civilian Oversight

Office of the Police Complaint Commissioner (OPCC)

Independent Investigation Office (IIO)

Director of Police Services



Secondments

What is a Secondment

- A secondments is a temporary move of an employee to another department or agency, NWPD currently has 29 member seconded

Benefit to the employee

- The employee has access to professional development and experience the may not be possible at NWPD

Benefit to the employer

- Develop a stronger core force, promote recruiting and employee retention.

Budget allocation

- Salary and benefits are captured in police budget
- A full recovery for all employee costs are allocated to sales of service within revenue

Secondments

Budget Impact

- Recoveries are increasing as a % of salaries, 16% in 2016 to 21% in 2022
- Forecasted hold a steady % of salaries in 2023 at about 6.2 million
- Recoveries are not allocated to police in consolidated financial statements

**CORPORATION OF THE CITY OF NEW WESTMINSTER
CONSOLIDATED STATEMENT OF OPERATIONS
For the Year Ended December 31, 2021**

	2021 Budget (Note 1(g))	2021
REVENUE		
Municipal Taxation and Other Levies (Note 12)	\$ 93,740,726	\$ 92,724,364
Utility Rates	94,010,630	95,411,264
Sale of Services	13,114,033	14,038,332
Grants from Other Governments (Note 18)	13,493,021	5,198,139
Contributed Tangible Capital Assets (Note 9(b))	-	7,932,156
Contributions	11,825,944	13,104,911
Other Revenue (Note 13)	14,676,156	15,516,222
	<u>240,860,510</u>	<u>243,925,388</u>
EXPENSES		
Police Services	33,018,500	34,149,429
Parks and Recreation	21,567,216	24,751,668
Fire Services	17,992,154	17,371,253
Climate Action, Planning and Development	6,776,962	7,376,599
Engineering Services	27,676,745	28,405,234
General Government	27,267,361	27,490,649
Library	4,725,629	3,836,930
Utility Operations	67,116,713	67,700,622
	<u>206,141,280</u>	<u>211,082,384</u>
ANNUAL SURPLUS	34,719,230	32,843,004
Accumulated Surplus, beginning of year	799,265,719	799,265,719
ACCUMULATED SURPLUS, end of year	\$ 833,984,949	\$ 832,108,723

Secondment/Recoveries as a % of Salaries



History and Context

Chart # 1 – Department Budget Changes 2001 to 2020

Department	2001 Budget	2020 Budget	Change
Abby PD	\$ 17,847,680	\$ 57,007,747	219%
PMPD	\$ 3,949,084	\$ 12,268,461	211%
VicPD	\$ 22,160,355	\$ 60,149,374	171%
VPD	\$ 130,786,381	\$ 333,352,791	155%
DPD	\$ 16,551,889	\$ 41,313,691	150%
Saanich PD	\$ 16,532,164	\$ 35,744,794	116%
WVPD	\$ 8,629,319	\$ 16,994,093	97%
NWPD	\$ 13,708,547	\$ 26,082,916	90%
Average	\$ 28,770,677	\$ 72,864,233	153%

History and Context

Chart # 2 – Staffing Comparison 2001 to 2020

Department	2001 Staffing	2020 Staffing	Change
PMPD	30	52	73%
Abby PD	148	213	44%
DPD	143	194	36%
VPD	1096	1348	23%
Saanich PD	138	166	20%
VicPD	218	249	14%
NWPD	106	114	8%
WVPD	77	79	3%
Average	245	302	23%

History and Context

Chart # 3 – Population Changes 2001 to 2020

Department	2001 Population	2020 Population	Change
NWPD	54,207	82,590	52%
VicPD	75,369	113,430	50%
PMPD	24,162	35,156	46%
Abby PD	116,078	161,708	39%
VPD	573,154	698,946	22%
Saanich PD	107,129	125,107	17%
DPD	101,750	112,259	10%
WVPD	44,756	47,068	5%
Average	137,076	172,033	26%

History and Context

Chart # 4 – Population to Police (Pop to Cop) Ratio 2001 to 2020

Department	2001 Pop to Cop	2019 Pop to Cop	Change
DPD	712 to 1	569 to 1	20% Improvement
PMPD	805 to 1	661 to 1	18% Improvement
Abby PD	784 to 1	735 to 1	6% Improvement
Saanich PD	776 to 1	754 to 1	3% Improvement
VPD	523 to 1	519 to 1	1% Improvement
WVPD	581 to 1	580 to 1	Neutral
VicPD	410 to 1	456 to 1	11% Decrease
NWPD	511 to 1	716 to 1	40% Decrease
Average	638 to 1	622 to 1	3% Improvement

History and Context

Chart # 5 – NWPD Authorized Strength 1992 to 2022

Year	Authorized Strength
1992	103
1993-94	104
1995	103
1996	101
1997	103
1998	105
1999	110
2000	111
2001-2003	106
2004-2008	107
2009-2015	108
2016-2017	110
2017-2022	114

History and Context

Chart # 6 – Crime Severity Index 2021 by city

CSI 2020	Overall	Violent Crime	Non-Violent Crime
Victoria	148.43	183.13	135.6
Vancouver	90.11	98.88	86.75
New Westminster	88.04	102.2	82.73
Abbotsford	72.59	82.46	68.86
Delta	57.62	50.12	60.18
West Vancouver	50.31	37.46	54.81
Saanich	48.32	54.15	46.11
Port Moody	37.84	38.53	37.5
British Columbia	92.86	95.86	91.82
Canada	73.68	92.5	66.73

History and Context

Chart #7 – Annual CSI in New Westminster 2017 to 2021

Statistic	2017	2018	2019	2020	2021
Overall	71.43	76.15	91.51	82.48	88.04
Violent Crime	55.87	46.93	83.12	80.04	102.2
Non-Violent	76.85	86.48	94.32	83.17	82.73

Police Budget vs City Budget

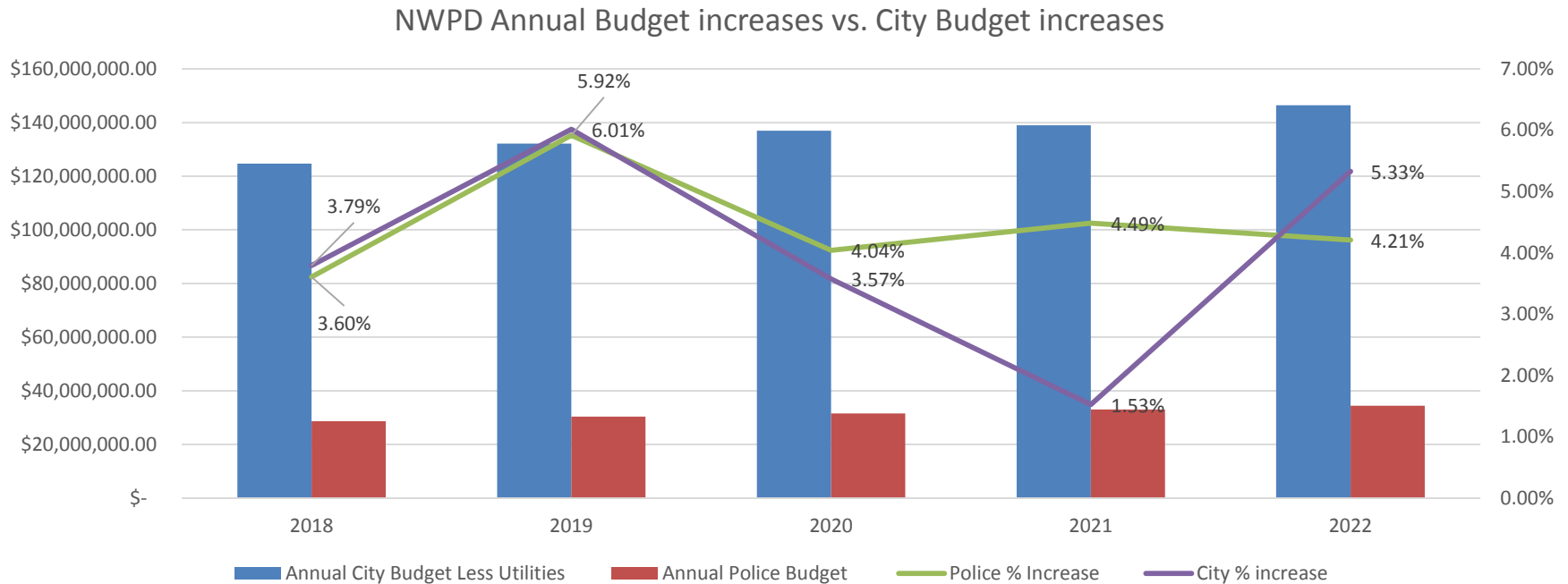


Chart #8 – 5-year Annual police budget increases compared to the City of New West
Annual Average increase for Police Budget was 4.45% vs the Overall City Budget of 3.92%

**Reference: This analysis was prepared using the Schedule “A” of the Consolidated Financial Plan.*



NWPB Governance Manual – Re: Budget Preparation

8.2.1

Acknowledging the needs of the City of New Westminster to fund the operation of the Police Department and their fiscal cycle, the Board directs the Chief to comply to the greatest extent possible with the City's fiscal program.

8.2.2

Draft operating and capital budgets shall be developed with the intent of funding the strategic plan and the "goals" provided to the Chief Constable by the Board.

Police Budget Process

Police Act

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

Police Act

S. 27(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.

Police Act

S. 27(3) If a council does not approve an item in the budget, the director [director of police services], on application by the council or the municipal police board, must

- a) Determine whether the item or amount should be included in the budget, and
- b) Report the director's findings to the municipal police board, the council and the minister [minister of public safety and solicitor general].

Police Act

S. 27(4) Subject to subsection (3), a council must include in its budget the costs in the provisional budget prepared by the municipal police board.

INSTITUTE
of BRITISH COLUMBIA
715 M^CBRIDE

NOTICE

To enhance campus safety
and security, video surveillance
is used in this area.

NOTICE

To enhance campus safety
and security, video surveillance
is used in this area.

AREAS
OF STUDY

applied education,
with our community
justice and public s

and research in conjunction
in the fields of

Conflict
Corrections
Safety
Intelligence
Analysis

CHADHA

ROSHANRAVAN

MOLNAR

SHAW

STANDER

Our Strategic Plan



Strengthen Community Engagement

By December 31, 2022

- Create an Indigenous Peoples Engagement Plan
- Establish an NWPD Diversity and Engagement Team
- Begin community engagement

By December 31, 2023

- Engage with local First Nations
- Engage with community groups
- Identify and Implement recommended actions

By December 31, 2024

- Continue engagement activities
- Identify and Implement recommended actions



Modernize Community Safety

By December 31, 2022

- Complete the operations review
- Support committee work to clarify police role for homelessness, mental health and addiction
- Establish Key Performance Indicators

By December 31, 2023

- Milestones for this year will be identified based on committee work, public engagement and the operations review

By December 31, 2024

- Milestones for this year will be identified based on committee work, public engagement and the operations review



Invest in our People

By December 31, 2022

- Implement an employee engagement survey
- Implement DEIAR recommendations
- Pilot performance and growth reviews

By December 31, 2023

- Create a module-based leadership development program
- Implement performance and growth reviews
- Continue to act on employee engagement results

By December 31, 2024

- Measure impact of leadership development
- Expand leadership development program
- Continue to act on employee engagement results

Non-Discretionary Fixed Costs

Non-Discretionary Fixed Costs	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salary Increase (Civilian @ 3% and Sworn 3%)	1,177,500
Add: Prior year contract increase variance	264,000
Add: Additional Secondments for 2022 (Net of reductions)	67,000
Reductions	
Less: Additional Secondments for 2022 (Net of reductions)	(67,000)
Less: Increased recoveries for salary increases	(190,000)
Provisional Budget 2023	27,400,600
2023 Increase (Decrease)	1,251,500
% Change	4.79%

- 2022 Salary increases estimated at 3%
- Adjustment for increment steps and changes in benefits
- Adjustment for prior year collective agreement increases
- Additional revenue for increases in secondments salaries and benefits

E-COMM

BACKGROUND

- Non-emergency line service performance is on the decline
- Current calls abandoned average over 60% for the last quarter
- Pricing increases without increased service levels
 - 2021: Price increase of 23% (\$243,000)
 - 2022: Price increase of 28%(\$365,000)

BOARD/DEPARTMENT STRATEGY

- NWPD to assume part-time responsibility for non-emergency calls

JIBC – Recruit Training

BACKGROUND

- The Province of BC and the JIBC advised the Board of increases to recruit training with a start date of 2024
- The Board was notified in May that increases would be charged retroactively to April 1 2022

BUDGET IMPACT

- The costs increase is \$22,000 per recruit
- Recruit hiring for 2023 is estimated at 9
- Total budget impact in 2023 is \$198,000

Integrated Teams

BACKGROUND

- The NWPD participates in a number of integrated teams and third party contracts
- Integrated teams help cities realize economies of scale, share best practices and provide a higher level of service

BUDET IMPACT

- Integrated teams are forecasted to increase \$183,000 for the 2023-2024 fiscal year
- Custodial Services contract has notified the department of a 10-11% increase for 2023 which result in an increase of \$30,000.

Traffic Fine Revenue

BACKGROUND

- The Province of BC provides a grant to municipal police departments
- The grant calculation is based on two factors:
 - Monies collected for violation tickets
 - The number of city's participating
- The grant revenue in 2022 was \$250,000 less than prior years and budget expectations
- The explanation for the decrease was due to reduce fines issues during April 2020 and March 2021, likely due to the pandemic

BUDGET IMPACT

- The grant revenue has been reduced by \$125,000 (1/2 of the reduction)

Non-Discretionary Cost Downloads

Non-Discretionary Cost Downloads	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Salaries for non-emergency line	199,000
Add: E-COMM contractual requirements	166,000
Add: JIBC recruitment training	198,000
Add: Contract Services	213,000
Reductions	
Less: Traffic File Revenue reduction	125,000
2023 Increase (Decrease)	901,000
% Change	3.45%

Non-Discretionary Cost Downloads represent a 3.45% budget increase and 29% of our overall budget ask

Backfill Strategy

BACKGROUND

- Authorized strength is 114, current operational staff is 95
- Reasons for reduced staff
 - Time to train new recruits
 - Increased Maternity and Paternity leaves
 - Other leaves
- Impact to the department

STRATEGY

- 15.5 FTE required to ensure department is fully staffed based on 5 year average
- Implement backfill strategy over several years
 - Budget considerations
 - Hiring challenges
 - Evaluation of staffing trends

BUDGET IMPACT

- \$655,000 estimated budget required to fund 1/3 or 5.5 FTE

Recruitment

BACKGROUND

- Increase in employees hired annually since 2015
 - Average has increased from 13 employees to an average of 21 each year since then
 - 62% increase in employees hired
 - Hiring trend is expected to continue into 2023
- Increase in background investigation costs due to hiring trend
 - 5 year average cost is \$127,000, 2 year average is \$150,000
 - Security clearance level requirements results in high costs to hire
 - Background investigation costs are incurred for successful and unsuccessful candidates

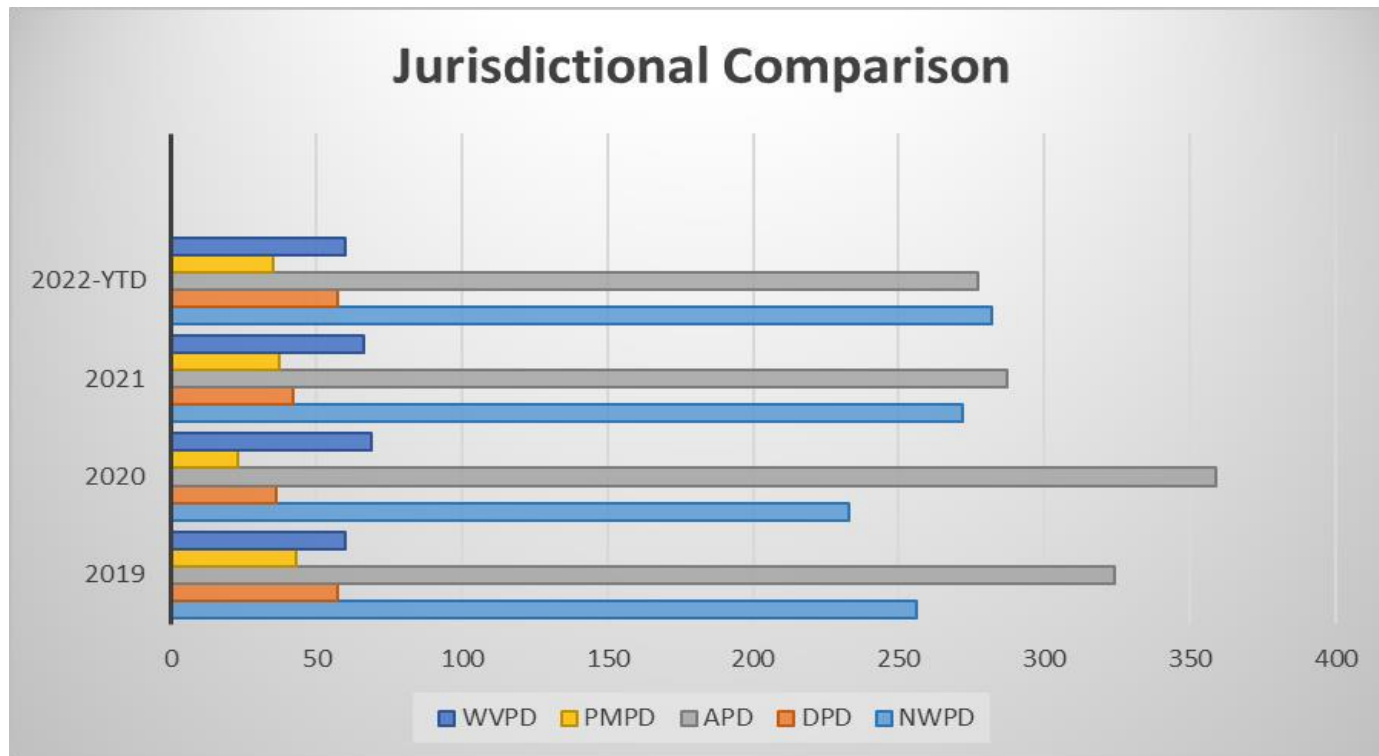
BUDGET IMPACT

- \$50,000 budget increase to support the increased need and demand

Missing Person Investigator

BACKGROUND

- National Inquiry into Missing and Murdered Indigenous Women and Girls
- Provincial Missing Women's Inquiry – Commissioner Wally Oppal
- Provincial Policing Standards for Missing Person Investigation
 - Guidelines and standards
- Jurisdictional Comparison of missing persons cases



Missing Person Investigator

STRATEGY

- Review of department and current practices for missing person
- Increase the Special Investigation Unit (SIU) by 2 members
- One position reallocated from another department and one additional FTE request

BENEFITS

- Frontline patrol members can focus on other areas of policing
- Coordinated approach to missing persons investigations
- Ensure consistency and compliance with standards
- Ability to develop subject matter experts and develop strategies for chronic missing persons
- Improve ability to liaise with external stakeholders
- Consistency when engaging with families and caregivers

BUDGET IMPACT

- Increase authorized strength by 1 FTE to 115
- Total estimated cost for 2023 is \$150,000

Budget Enhancement

Budget Increases/Enhancements	
Category	Amount
Budget 2022	26,149,100
Additions	
Add: Estimated backfilling salaries for recruits and leaves	655,000
Add: Missing Persons Investigator	150,000
Add: Staff recruitment	50,000
Add: Firearms and clothing issue	20,000
Add: Prevention Services(Soccer school and reserves)	40,000
Add: Information Technology	40,000
Add: Consultant and Studies	50,000
Add: Legal Fees	50,000
Add: Additional Revenue	(95,000)
2023 Increase (Decrease)	960,000
% Change	3.67%

Budget enhancements for 2023 are \$960,000 or 3.67%. While these costs could be considered discretionary many are due to inflationary pressures and strategic priorities.

QUESTIONS?