



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 (NYPD) 2022-2024 strategic plan¹.

The 2022-2024 strategic plan has been developed as a three-year roadmap for the NYPD. 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 NYPD 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 NWPD 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 NWPD policies and services, and ensuring its workforce composition is reflective of the community that it serves. The NWPD's Strategic Plan lays out three priorities for the next three years, including:

- **Strengthening community engagement**

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

- **Investing in our people**

The NWPD 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 NWPD 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 NWPD 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 NWPD in fulfilling its current mandate without having to reduce services in order to ensure an adequate front line response. This does not increase the NWPD'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.

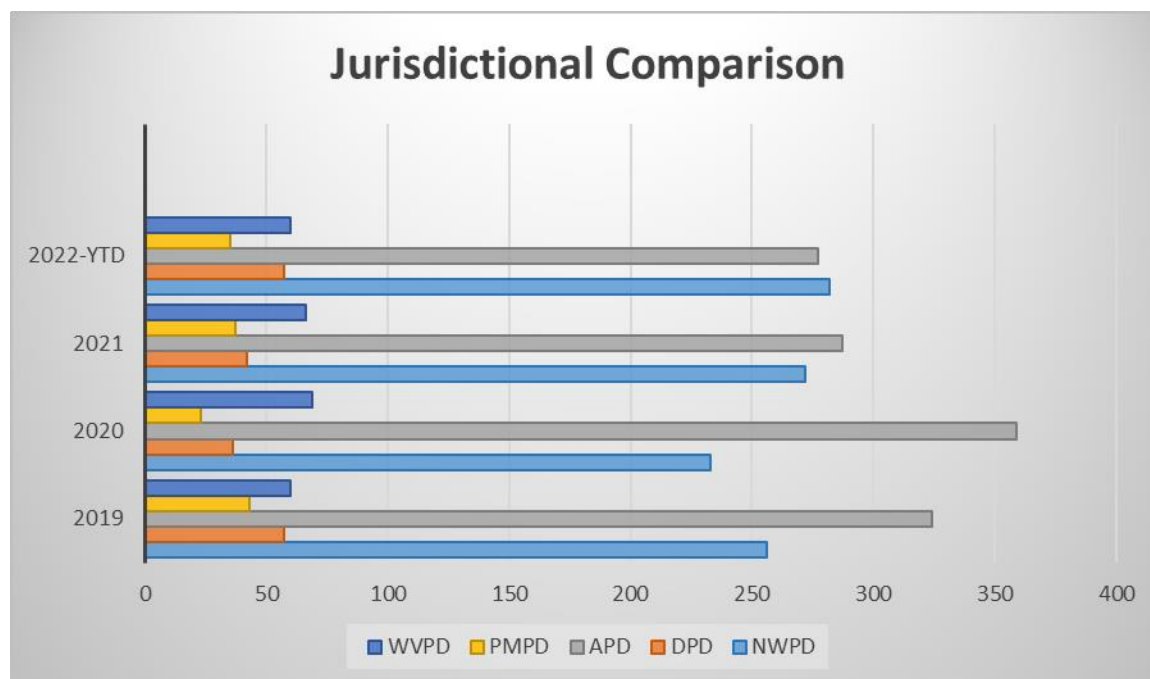
In review of the NWPD statistics in relation to missing persons, it was noted that these investigations are increasing in number, likely due to the change in provincial standards. Of note, approximately 30% of NWPD missing persons files are chronic missing person's reported by Community Mental Health 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

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

Dave Jansen
Chief Constable