

Attachment #2

2024 Department Service Enhancement Memos

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2024 Service Enhancements – Administration/Office of the CAO

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Community Belonging and Connecting | 244,393 | 200,000 | - | - | - | 44,393 | - | 44,393 |
| Engagement | 208,403 | 40,475 | - | - | 80,000 | 87,928 | 80,000 | 87,928 |
| Healthy Governance | 227,293 | 23,000 | - | - | 40,000 | 164,293 | 40,000 | 164,293 |
| Organizational Effectiveness | 129,716 | - | - | - | - | 92,775 | 36,941 | 92,775 |
| People-Centered Economy | 134,462 | - | - | - | 123,212 | - | 134,462 | - |
| Reconciliation | 80,000 | - | - | - | 50,000 | 30,000 | 50,000 | 30,000 |
| Resiliency | 19,647 | - | - | - | - | 19,647 | - | 19,647 |
| Total | 1,043,913 | 263,475 | - | - | 293,212 | 439,035 | 341,403 | 439,035 |

As the department has re-launched activities paused during the pandemic, inflationary pressures, in addition to contractual commitments, continue to impact departmental expenditures. In 2024, the department aims to boost organizational effectiveness and internal communications, while responding to ever-increasing Council and community expectations around public engagement through increased investment in these areas. In addition, and in keeping with Council's Strategic Priorities Plan, some top-up salary funding to facilitate the new Community Services Department will be required, along with additional resourcing to support implementation of the *People-Centred Economy* and *Community Belonging & Connecting* priority areas. As well, to boost the City's ongoing efforts for senior government level funding, continued progress on our Truth and Reconciliation journey, and the need for operations support for the Crises Response Pilot, additional resources are requested in these areas for 2024.

Total Service Enhancements and Efficiencies

Budget Scenario 2 – Net \$0.732M

- Proposed Service Enhancement Funded by General Fund Reserve – \$0.293M**

Engagement

- \$80.0K – Contract facilitator for Community Advisory Assembly that was endorsed by Council. Estimated cost covers planning and facilitation of 10 Assembly meetings in 2024, plus other coordination related to the Assembly.

Healthy Governance

- \$40.0K – Corporate Rebranding. This budget would cover designer costs and direct expenses to deliver public engagement, such as honorariums for working group members.

People-Centered Economy

- \$66.3K + Benefits – 1.0 FTE Business Growth Coordinator to support implementation of strategic plans and priorities including development and actioning of processes and programs targeting retention and expansion of existing local business.
- \$35.2K – Continuation of Auxiliary Clerk 3 position to support Business Licensing front counter and application processing. 20/hours per week.

Reconciliation

- \$50.0K – All Nation Councils and City Council Gathering. The purpose is to discuss nature of relationships, overlapping land claims and how the City can continue to work/partner/collaborate/consult etc. with each Nation respectful to the other Nations.

2024 Service Enhancements – Administration/Office of the CAO

- **Proposed Service Enhancement Funded by Property Taxes – \$0.439M**

- Community Belonging and Connecting

- \$34.3K – 1.0 FTE Director of Community Services (\$189.0K + Benefits net of \$200K budget transfer). Director would provide leadership, management, and oversight of the new Community Services Department, which has a strategic focus on community-facing services by integrating a number of divisions into one cohesive and collaborative department. This new Director position and Community Services Department were established from the restructuring of the Office of the CAO.

- Engagement

- \$67.0K + Benefits – 1.0 FTE Public Engagement Coordinator. This position addresses all five Strategic Priorities and enable additional outreach and engagement activities, and respond to community and Council's expectations for more meaningful engagement. This would bring the Public Engagement team to 3 FTEs.

- Healthy Governance

- \$40.9K – 1.0 FTE Clerk 3 Intergovernmental Relations (\$58.2K + Benefits net of \$23K budget transfer) has helped facilitate funds from Senior and Regional levels of government totaling approx. \$82M in the past 3 years. In order to facilitate the increase in grants, the function of grants has been consolidated into a support function. Additional funding required in order to ensure we are prepared to facilitate both intake and contractual agreements of grants.
 - \$10.0K – Increase Committee Catering. The Citizens Assembly model envisions the group meeting over a meal once a month. These funds cover the costs of these meals.
 - \$100.0K – Ethics Commissioner. The appointment of a new ethics commissioner is required under the new Council Code of Conduct.

- Organization Effectiveness

- \$70.0K + Benefits – 1.0 FTE Communications Coordinator (Internal) Responsible for all internal employee communications, including informing staff of policies, priorities, and strategies and initiatives. This position will also be responsible for overseeing the newly developed employee intranet which serve as the primary tool for employee communication and will foster improved staff connection.

- Reconciliation

- \$30.0K – Funding for Truth and Reconciliation Day and National Indigenous Peoples Day. These two events have become core annual activities held in the city with a growing audience and community expectation for their delivery. In the past, The City works in partnership with Spirit of the Children Society to deliver on these events, relying on grant funding and partner contributions to see to their delivery. However the instability and uncertainty of annual funding compromises the City's ability to deliver these community services on an ongoing basis.

- Resiliency

- \$19.6K – Increase record management contracted services to align with actual costs.

2024 Service Enhancements – Administration/Office of the CAO

- **Proposed Service Enhancement Funded by Grants – \$0.0M**

- Engagement

- \$30.0K + Benefits – Crises Response - Operations Support Team - Communications Support

Budget Scenario 3 – Net \$0.780M

- *\$0.732M Budget Scenario 2, plus:*

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.048M**

- Organization Effectiveness

- \$30.0K + Benefits – Communications Auxiliary to provide critical communication support to special projects and initiatives, as well as supports day-to-day priority tasks. Provide project coordination support for large inter-departmental projects (e.g. corporate rebranding, TACC opening, AMI, photodatabase project, major infrastructure project support). 1 RFT Communications Coordinator for internal employee communications.

- People-Centered Economy

- \$11.2K – Costs associated with project and program-based promotion and marketing efforts. Anticipated costs for project-based promotion and marketing initiatives identified in Econ Dev's work plan in order to meet operational and Strategic Plan goals/objects.

2024 Service Enhancements – Anvil Centre, Cultural Services

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Community Belonging and Connecting | 164,912 | - | - | - | 20,000 | 106,523 | 20,000 | 144,912 |
| Organizational Effectiveness | 104,603 | 10,000 | - | 14,603 | 80,000 | 14,603 | 80,000 | 14,603 |
| Total | 269,515 | 10,000 | - | 14,603 | 100,000 | 121,126 | 100,000 | 159,515 |

Although Anvil Centre programming and activities currently exceed pre-pandemic levels, cost of living increases due to inflationary pressures are required to offset increased costs. As Anvil Centre departments begin work on public engagement to revisit and refresh the facility's mandate to ensure alignment with Council's Strategic Plan Priorities, enhancement requests that directly support Organizational effectiveness, Community Belonging, and the City's Truth and Reconciliation journey have been prioritized.

Adjustments to the Anvil Theatre budget will rectify existing budget shortfalls in accordance with the Anvil Theatre Operating Agreement, and an enhancement to cover the cost of living increase, as well as increases in the cost of artist fees and promotions related to Anvil Theatre programming, will ensure current programming levels are maintained. Additional staffing resources are required in order to maintain and increase Cultural programming and special events. The addition of a Heritage Services Supervisor, working closely with Community Services, Museums, and Indigenous Relations and Planning Staff, will correct a social imbalance within the City with the development of policies, plans, programs, and procedures that reflect the combined experiences, histories, and traditions of those who live in – and are connected to – New Westminster.

Total Service Enhancements and Efficiencies

Budget Scenario 1 – Net \$0.015M

- **Proposed Service Enhancement Funded by Property Taxes – \$0.015M**

Organizational Effectiveness

- \$13.3K – Anvil Theatre Budget Adjustment – Anvil Theatre Operating Agreement - Subcontractor cost adjustment related to the existing shortfall in the core services budget;
- \$3.3K – Anvil Theatre Operating Agreement Cost of Living Adjustment = Cost of Living increase of 3% for Anvil Theatre Operating Agreement.

Budget Scenario 2 – Net \$0.221M

- *\$0.015M Budget Scenario 1, plus:*

- **Proposed Service Enhancement Funded by Property Taxes – \$0.207M**

Community Belonging and Connecting & Reconciliation Lens

- \$81.5K Salary plus benefits – Addition of Heritage Supervisor to support delivery of city strategic plan.

Organizational Effectiveness

- \$80.0K – A new facility booking system is required as the current operating software is unsupported.

2024 Service Enhancements – Anvil Centre, Cultural Services

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.020M**

- Community Belonging and Connecting

- \$20.0K – Public Engagement for Community Feedback, which is a key component of the Anvil Centre Overview. Ensuring that programs and services meet the needs of the NW residential and business communities.

- **Proposed Service Enhancement Managed Within**

- \$0.0K – Program Materials to support an increasing cost of direct supplies from an increase in the volume of programs. Costs are offset by increased program registration revenue.

Budget Scenario 3 – Net \$0.260M

- *\$0.221M Budget Scenario 2, plus:*

- **Proposed Service Enhancement Funded by Property Taxes – \$0.038M**

- Community Belonging and Connecting

- \$30.0K Salary plus benefits – Anvil Centre extended hours to remain open up to 5 days week to support evening Cultural activities and rentals. Kiosk staff are required and current budget does not include this additional staffing cost.
 - \$3.4K – Anvil Theatre Programming - Increase in Anvil Theatre programming costs including contracted artist fees and promotions. In order to maintain existing programming levels, an increase is requested.

2024 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 Capital/GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 Capital/GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 Capital/GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|--------------------------------------|--------------------------------|--------------------------------------|--------------------------------|--------------------------------------|--------------------------------|
| Community Belonging and Connecting | 75,000 | | 75,000 | - | 75,000 | - | 75,000 | - |
| Homes and Housing Options | 1,446,440 | 1,118,866 | 327,574 | - | 327,574 | - | 327,574 | - |
| Organizational Effectiveness | 272,092 | 272,092 | - | - | - | - | - | - |
| Resiliency | 926,150 | 849,263 | - | - | 76,888 | - | 76,888 | - |
| Total | 2,719,682 | 2,240,221 | 402,574 | - | 479,461 | - | 479,461 | - |

The Planning and Development Department has aligned our 2024 operating budget enhancements with the following work: (1) as is the primary lead for the Homes and Housing Options focus area of Council's Strategic Priorities Plan; and (2) responding to the crises of homelessness, mental health and addiction toward improving organizational resiliency. As part of the overall organizational work to align resources with Council's Strategic Priorities Plan, the Climate Action Team will be realigned as part of the Energy and Climate Action Department; to reflect this, the Climate Action, Planning and Development Department will be renamed to "Planning and Development Department," effective as of this report.

Scenario 1:

A significant component of the Department's enhancement requests are a result of legislated requirements related to planning and approval of housing units, and as such are included in all three Budget Scenarios. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead. As previously detailed to Council in a November 20, 2023 memo, these positions are required to meet the provincially-mandated Housing Needs Report housing unit targets, and to implement the near-term and ongoing requirements set out in recent provincial legislation. These enhancements are required above-and-beyond departmental efficiencies already achieved through evaluation of existing functions and vacancies against ongoing operational need and efficiency of service delivery, resulting in changes and reallocations where strategic, and operationally feasible. In addition, there are a number of Engineering Department and HR Department resources required to support this legislated work, which are included in their respective memos.

Scenario 1 also includes enhancement requests for City grants to external agencies related to rental and newcomer supports, which Council has previously directed be brought forward as part of the 2024-2026 budget processes.

A number of the enhancements are offset fully by new/incremental revenue, and others are anticipated to be offset by senior government funding. This includes applications to grants, as well as the Province's recently announced \$51M to support implementation of their recent legislation. The latter funds are anticipated to be allocated to municipalities based on population and context in early 2024; based on the population of New Westminster this is estimated in the order of \$710K. Staff recommends that Council direct all funds from these sources to offset the ongoing operating costs of the enhancements. These sources will potentially carry the City forward for a number of years; however a long-term funding strategy should be considered and put in place prior to the completion of this funding.

Scenario 2:

Most of the Department's additional enhancement requests included in Scenario 2 relate to the new Crises Response Team, which are not legislatively required, but are critical to the City's ability to respond to the range of impacts being felt due to the three crises of homelessness, mental health and substance

2024 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

use, and as such are included in Scenario 2. As previously detailed to Council in a November 20, 2023 memo, these positions are required to appropriately support those directly experiencing these crises; those affected by the externalities of these crises; to reduce strain on City resources; and, to create capacity to advocate for longer term solutions and funding. In addition to these enhancements, there are a number of Communications, Fire, and HR Department resources required to support this legislated work, which are included in their respective memos.

The City is seeking senior government funding to offset the cost of a substantial portion of these enhancements, and has reallocated an existing vacancy enabling management of that cost within the Department's existing baseline budget.

Scenario 3:

One of the Department's legislatively-required enhancements is able to be delayed until 2025, as it is necessary for implementing work carried out in 2024, but not required to support the 2024 work plan. The Department will bring this enhancement forward as part of the 2025 budget process, to effect cost savings in the 2024 budget year. This position would be offset by grant funds and/or new/incremental revenue, should Council choose to add it to Option 1 or Option 2.

All staffing enhancements include estimated salary, to which benefits and related operational costs would be added. All those listed as temporary are proposed as two-year contracts, from date of hire. The Department may, in future budget requests, seek to make permanent the temporary positions proposed in this memo should ongoing need be identified.

2024 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

Total Service Enhancements and Efficiencies – Net \$0.479M (\$2.234M Identified Funding Sources)

Budget Scenario 1 – Net \$0.402M

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.260M**

- Community Belonging and Connecting

- \$75.0K - Welcome Centre Community Navigator, required each year to support Welcome Centre (2024-2026).

- Homes and Housing Options

- \$35.0K - Rent Bank, required each year to support administrative costs of the New Westminster Rent Bank (2024-2026).
 - \$150.0K – 1 TFT/contract Development Planner 3, funded through specific fees collected in 2023. This position will play a pivotal role in driving the successful execution of a number of master plan development applications, key to achieving mandated housing targets.

- **Proposed Service Enhancement Funded by Capital Project – \$0.142M**

- Homes and Housing Options

- \$105.0K - 1 TFT Affordable Housing Project Manager, required for project management and due diligence towards of affordable housing projects.

- **Proposed Service Enhancement Funded by Grant – Net \$0.0M**

- Homes and Housing Options

- \$105.0K - 1 RFT Senior Housing Planner, required to staff new division.
 - \$194.0K - 2 RFT Housing Planners, supporting implementation of HAF and long range housing planning.
 - \$119.0K - 1 RFT Supervisor, Land Use Planning, required supervisory backfill due to converting current Supervisor role to Housing Manager; supporting succession planning.
 - \$105.0K - 1 RFT Senior Social Planner, required for backfill due to converting current Supervisor role to Social Planning Manager; this position will support succession planning, homelessness and supportive/ transitional housing work.

- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**

- Homes and Housing Options

- \$96.0K - 1 RFT Paralegal to create more efficiencies in housing approvals via a staff member dedicated to the preparation/registration of legal agreements/requirements.
 - \$35.0K - 0.4 RPT Zoning Administrator, required to make permanent an existing temporary position within Building, which provides zoning review of single family building permits to enable building code review and permit issuance.
 - \$61.0K - 1 RFT Building Clerk 3, required to make permanent an existing temporary position within Building to process building permit issuance.

- Organizational Effectiveness

- \$152.0K – Incremental salary for existing positions due to reclassifications for Building and Plumbing Plan Reviewers/Inspectors. These positions are subject to the Building Act which requires alignment of job responsibilities with certification levels provided by the Building Officials Association of British Columbia (BOABC). Staff will be reclassified to align job duties with classifications based on their level of certification and the operational needs.
 - \$89.0K - 0.8 RPT Plumbing Inspector Cross Connection Control, for ongoing implementation of legislatively required Cross Connection Control (backflow prevention) program.

2024 Service Enhancements – Climate Action, Planning & Development Department (CAPD)

Budget Scenario 2 – Net \$0.479M

- *\$0.402M Budget Scenario 1, plus:*
- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.479M**
 - Resiliency**
 - \$35.0K - 0.5 TFT Data Analyst (Crises Response – Advocacy and Policy Team), required for 3 Crises related Enhancement.
 - \$10.0K - Equipment, supplies and materials required to support ongoing work of Crises Response Team. Required each year for 2 year pilot.
 - \$20.0K - Equipment, supplies and materials required to support ongoing work of Operations Support Team. Required each year for 2 year pilot.
- **Proposed Service Enhancement Funded by Grant – Net \$0.0M**
 - Resiliency**
 - \$105.0K - 1 TFT Manager of Crises Response (Crises Response Team), management of team, strategic oversight of pilot project, leadership of operational policy/regulations development.
 - \$80.0K - 1 TFT Encampment Safety Officer (Crises Response Team), compassionate in-field response to encampments, community complaints.
 - \$170.0K - 2 TFT Non-Clinical Outreach Workers (Crises Response Team), in-field non-clinical outreach to unhoused residents.
 - \$75.0K - 1 TFT Homelessness Services Coordinator (Crises Response Team), support of operational policy/regulations development, multi-audience communications content, general support of team.
 - \$70.0K - 1 TFT Homelessness Planning Analyst (Crises Response – Advocacy and Policy Team), support for advocacy and policy work related to longer-term approaches to addressing homelessness, mental health and addiction.
 - \$85.0K - 1 Indigenous Consultant (Crises Response - Advocacy and Policy Team), support and guidance for engagement with First Nations and Indigenous organizations to facilitate culturally appropriate systems and supports.
- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**
 - Homes and Housing Options**
 - \$50.0K – Incremental salary for existing positions due to reclassifications as part of restructuring the department’s team to better align with Council’s Strategic Priority Plan, respond to the Province’s ongoing implementation of their Homes for People Plan, and advance organizational resilience through proper succession planning, and support operational efficiency.
- **Proposed Service Enhancement Managed Within – Net \$0.0M**
 - Resiliency**
 - \$85.0K - 1 RFT Homelessness Livability Supervisor (Crises Response Team), supervision of in-field team, compassionate in-field response to encampments and community complaints.

Budget Scenario 3 – Net \$0.479M

- *\$0.479M Budget Scenario 2, plus:*
- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**
 - Homes and Housing Options**
 - \$82.0K salary - 1 RFT Housing Planning Analyst (Building Division) to support legislative changes, particularly implementation through Building regulations, and streamlining of housing approvals. Hiring expected in 2025 and position will be legislatively required.

Engineering Department - 2024 Service Enhancements

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Asset Management and Infrastructure | 310,688 | 130,175 | - | - | - | 82,325 | - | 180,513 |
| Community Belonging and Connecting | 213,427 | 75,235 | - | - | - | 138,192 | - | 138,192 |
| Homes and Housing Options | 306,029 | 306,029 | - | - | - | - | - | - |
| Organizational Effectiveness | 227,488 | 178,900 | - | - | - | - | - | 48,588 |
| Resiliency | 117,425 | 117,425 | - | - | - | - | - | - |
| Safe Movement of People | 53,865 | 53,865 | - | - | - | - | - | - |
| Total | 1,228,921 | 861,629 | - | - | - | 220,517 | - | 367,293 |

The Engineering Department General Fund supports the delivery of core services to the City, including the operations and maintenance of buildings and properties, a wide range of public works and other services delivered by Engineering Operations, transportation services, Q to Q Ferry, asset management, utilities planning, Engineering development services, design and construction of capital works, Engineering environmental services, and customer service and administrative services.

Operating Budget challenges faced by the Engineering Department are significant in scope, scale and complexity. The Department has been facing rising costs associated with maintaining and operating the City's aging inventory of buildings and properties, streets and sidewalks, structures, utility works, and other core assets while, also responding to the needs of an expanding inventory of assets.

The following service enhancement considerations describe the needs under each of the budget scenarios:

Budget Scenario 1: Proposed Service Enhancement Enhancements Funded by Grants – Net \$0.0M

1. Homes and Housing Options

1. Engineering Positions in support of legislated requirements

The enhancements included in this scenario are required to support the legislated requirements related to planning and approval of housing units. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead, and Engineering plays a supporting role. As detailed to Council in a November 20, 2023 memo from the Climate Action, Planning and Development Department, these positions are required to meet the provincially-mandated Housing Needs Report housing unit targets, and to implement the near-term and ongoing requirements set out in recent provincial legislation.

Two positions in Engineering are required:

- **1 RFT Project Engineer (utilities & land development)** – to support technical components related to utilities and land development to support Homes and Housing Options work in response to provincially legislated changes projects and subsequent implementation through development applications.
- **1 RFT Transportation Planner** - supporting technical components related to transportation of to support Homes and Housing Options work in response to provincially legislated changes projects and subsequent implementation through development applications.

Budget Scenario 1: Enhancements Funded by New/Incremental Revenue - Net \$0.0M

1. Organizational effectiveness

Engineering Department - 2024 Service Enhancements

The Engineering department has been purposeful in seeking new or incremental increases in existing revenue sources. Heading into 2024, revenue increases collected through land development fees and parking meter revenue have been identified.

I. Development Services Revenue Increase

Several large-scale development projects are forecasted to be undertaken in 2024 and future years in the City of New Westminster. In recognition of the increased rate of development, a reciprocal increase in development fee revenue is anticipated in the order of \$161K.

II. Parking Meter Revenue Increase

Increased revenue from pay parking is projected to be a sustained source of revenue. The projected increase in revenue is \$400K, above previous years' parking meter revenue. This increase is attributed jointly to the return to pre-pandemic parking behaviours, the increase in pay parking compliance through more consistent enforcement efforts, and the annual increase in parking fees and rates as per the five-year parking strategy adopted by Council in 2017.

It is important to note that, as on-site parking requirements become more limited through legislated amendments to the Zoning Bylaw, the demand for on-street parking spaces is expected to increase, requiring further compliance and enforcement efforts to ensure that on-street parking turnover is achieved. At the same time, pressures to reallocate revenue-generating parking space to priority needs (such as space for public gathering or sustainable transportation modes) will increase, bolstering the need for compliance and enforcement of the remaining pay parking zones. These evolving factors will warrant further review of city-wide parking rates as we implement the final year's adjustments to rates outlined in the five-year strategy.

The following enhancements, which will be entirely offset by the increase in revenue and consequently not impact property taxes, are proposed:

- As we approach the end of the second full year of owning and maintaining the Massey Theatre, the costs of operating and maintaining the building are better understood. Based on almost two years of tracking the unscheduled maintenance for the establishment, it is forecasted that the budget for unscheduled maintenance for the facility should be increased by \$100K.
- An increase to the budget for Q to Q Ferry is needed to account for an inflationary adjustment, as outlined in 2019 Q to Q Ferry Business Plan endorsed by Council. This requirement is also a contractual obligation per the operating agreement with Bowen Land and Sea Taxi.

Budget Scenario 2: Enhancements that have an impact on property taxes - Net \$0.220M

1. Asset Management and Infrastructure

I. *Engineering Streets Operations (TACC) – Direct purchases*

With the new TACC site coming online in 2024, materials will be required to support the additional maintenance activities for sidewalk and roadway activities. The engineering

Engineering Department - 2024 Service Enhancements

operations team will conduct the increased maintenance activities.

II. Massey Theatre – Gas Utility

As we approach the end of the second full year of owning and maintaining the Massey Theatre, the costs of operating and maintaining the building are better understood. Based on almost two years of tracking the utility budget for the establishment, it is estimated that the annual cost of natural gas for this facility is \$90,000 with \$67K funded from property taxes and \$23K from New/Incremental revenue. This is a non-discretionary cost, that will occur with or without budget in 2024. In 2023, this operating line item is being tracked as an overage. 2024 is year 3 of the working agreement and staff are scheduled to negotiate cost sharing of utilities with Massey Theatre Society for years 4 and 5, and the remainder of the lease.

2. Community Belonging and Connecting

*I. Engineering Operations (TACC and other parks and open spaces) – **1 RFT Park Attendant + 0.5 Auxiliary***

A park attendant position is necessary to ensure that the TACC site is maintained to the service levels our residents expect of our parks and open spaces. One FTE is currently assigned to maintain multiple sites: Hume Park (including Lower Hume), Sapperton Park, CGP, and 13 other parks and open spaces, and is already finding it impossible to meet expected levels of service. Given other recently added spaces, such as Massey Theatre, the impending addition of the Fourth Street permanent stair/amenity space, and expansion of Pier Park as part of the Pier West development, the City has reached a threshold at which an additional staff member is needed to meet the needs for these new parks and open spaces.

During certain times of the year, increased services are required. The increased operational tasks required at the TACC site are envisaged not to warrant a full FTE position; thus, a half auxiliary is proposed to cover the seasonal needs for this site. It is anticipated, however, that an additional half time position will be required beginning in 2025, and therefore a permanent FTE will be requested as part of the 2025 budget process.

Budget Scenario 2: Enhancements Funded by New/Incremental Revenue - Net \$0.0M

1. Organizational effectiveness

As described under the budget 1 scenario, revenue increases collected through the development projects and parking meter revenue have been identified.

The following enhancements, which will be entirely offset by the increase in revenue and consequently not impact property taxes, are proposed:

- A portion of the Massey Theatre gas utility bill.
- **1 RFT Public Works Inspector** position to inspect public works undertaken by the engineering group, including inspections related to SOP's, development projects, single-family development projects, 3rd party projects and other general inspections.
- A position reclassification from Engineering Technologist to Senior Engineering Technologist to more appropriately capture the level of work that the staff member is

Engineering Department - 2024 Service Enhancements

conducting.

- A position reclassification from Engineering Records Coordinator to Engineering Records Analyst to more appropriately capture the level of work that the staff member is conducting.
- **1 RFT Engineering Technologist position for Facilities Space Planning** to support dramatically changed needs and expectations for the workplace in the past few years, including increasing demands on our aging civic building portfolio to adapt, to be more efficient, and to support a modern workforce. This position is needed to enable implementation of a space inventory system, to maintain and update facility as-built drawings, work with HR and other departments to establish criteria for office design and assignment, and to help Civic Buildings & Properties to support other departments in defining and forecasting space needs.

Budget scenario 3: Enhancements that have an impact on property taxes – Net \$0.367M

1. Asset Management and Infrastructure

Civil Buildings and Properties Operations TACC – 1 FTE Building Maintenance Worker

With the new TACC site coming online in 2024, a Building Maintenance Worker will be required to augment the Facility Maintenance team. This position will be responsible for scheduled and unscheduled maintenance of Envelope, HVAC, Life Safety Systems, Conveying Systems, Digital Controls. Staff will be cross-trained at all civic facilities, but TACC represents a significant growth in the size and complexity of the civic buildings portfolio, which requires additional scheduled hours.

If funding is not provided for this position in 2024, staff will manage maintenance tasks within existing resources by reducing service elsewhere, and will return with the enhancement request for 2025. The warranty period for the new facility components extends into 2025, which should minimize maintenance needs, however, a delay in securing the required position will delay the rollout of the preventative maintenance program.

2. Organizational Effectiveness

Summer Environmental Ambassador Auxiliary Positions

Increased levels of monitoring, audits, education, and outreach are mandated requirements (i.e. from Metro Vancouver and Recycle BC) for the City's recycling and water conservation programs. To support these efforts two summer environmental student ambassadors are proposed to:

- Implement actions in the City's Contamination Remediation Plan (CRP), including but not limited to promotion & education, cart audits, data entry and tracking.
- Patrol neighbourhoods by foot, bike or motor vehicle. Record instances of contaminated carts or water misuse, provide education to residents and issue warnings, as necessary.
- Develop promotional and education materials, and engage with residents on compliance with recycling and water conservation requirements within the community.
- Organize and attend public events to promote awareness and distribute educational material on proper recycling techniques and water conservation practices.
- Correspond with members of the public, including answering questions, providing resources, and responding to inquiries in person, via email, or over the phone.
- Prepare and maintain reports, records and correspondence.
- Investigate and resolve complaints from the public.

If funding is not provided for these auxiliary positions, then Engineering will repurpose and

Engineering Department - 2024 Service Enhancements

reprioritize two existing auxiliary positions, which will impact existing operational work plans, resulting in a reduction in street cleaning or general labour services.

Budget Scenario 3: Enhancements Funded by New/Incremental Revenue – Net \$0.0M

1. Organizational effectiveness

The following enhancements, which will be entirely offset by the increase in revenue, are proposed:

- An increase in the cellular budget.
- Advanced Parklet Cleaning Worker (**Auxiliary**).
- A reclassification of RPT Active Transportation Coordinator to RFT Transportation Planning Analyst.

Not funding the above enhancements will have minimal impacts on the Engineering department. Cellular budgets and usage are requirements as we progress to advanced asset management methods. Minimal budget overspending would occur if this enhancement is not approved.

Parklets - installation of the City's temporary or wood structure parklets were initiated to support businesses and community belonging during COVID restrictions. Maintenance plans and subsequent budget requirements at inception were not factored into the installations. Not funding this request will necessitate continued minimal maintenance and repair of the aging structures, and may result in some structures having to be removed.

If not funded, the Active Transportation Coordinator position will likely remain vacant, until such time as a request for reclassification can be brought forward as part of the 2025 budget. The funding for the vacant position may be reallocated to contracted services in support of improved transportation data management

Key Engineering Focus Areas for 2024

1. Asset Management and Infrastructure

- Operations* – Due to various factors, including a significant increase in the volume and complexity of street cleaning in commercial areas, weather-related operational pressures, increased cleaning and maintenance needs for greenways, parks and open spaces, aging infrastructure, and inflationary cost increases, all compounded by high staff turnover, it is increasingly difficult for Operations to deliver high quality, reliable levels of service.
- Civic Buildings & Facilities* – The City has seen an increase in the number of buildings that require maintenance, greater complexity and cost of maintenance across the portfolio, aging and failing assets, and various staffing challenges, including vacancies. This is compounded by several years of deferred maintenance due to budget constraints, climate-related operational pressures, and legacy Divisional structure and budget challenges. The enhancement requests included below continue efforts toward reconciling some of the long-standing deficiencies in this area, in the area of space planning and maintenance management. Additional needs are being reviewed, and strategies will be developed in 2024 to address the outcomes of the upcoming Facilities Asset Management Plan.

Engineering Department - 2024 Service Enhancements

2. *Safe Movement of People*

The City is committed to delivering high quality people-centred public realm and sustainable transportation options. There are meaningful operational implications associated with maintaining greenway routes and public gathering spaces like plazas and parklets to a high standard. As we continue to add this type of infrastructure across the City, Operations staff are essential to maintaining our priority transportation infrastructure to a high standard. Another significant transportation challenge is the Q to Q Ferry. Ridership remains relatively low, particularly during fall and winter, and we have been unable attract third party funding to offset the cost to deliver the service. The cost to deliver the service remains high, and revenues remain below original forecasts.

3. *Downtown Livability, 3 Crises of Homelessness, Mental Health and Substance Use and public washrooms* – the ongoing challenges being experienced Downtown, Uptown and in other commercial and park areas, continues to present challenges to our service levels, and is adding significant pressure to the operating budget. The challenges are a result of the increased need for street cleaning and removal of discarded materials, including human waste and drug-related waste; and the addition of a permanent free-standing public toilet Downtown, combined with increased maintenance and repair requirements at existing public toilets throughout the city (i.e. repairs and cleaning due to vandalism; increased surveillance).

Total Service Enhancements and Efficiencies – Net \$0.367M (\$0.862M Identified Funding Sources)

Budget Scenario 1 – Net \$0.0M

- **Proposed Service Enhancement Funded by Grant – Net \$0.0M**
Homes and Housing Options
 - \$127.5K salary plus benefits - 1 RFT Project Engineer
 - \$108.0K salary plus benefits - 1 RFT Transportation Planner
- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**
Asset Management and Infrastructure
 - \$100.0K - An increase to unscheduled maintenance for Massey TheatreOrganizational Effectiveness
 - \$23.0K - Q to Q contractual obligation

Budget Scenario 2 – Net \$0.220M

- *Budget Scenario 1, plus:*
- **Proposed Service Enhancement Funded by Property Taxes – Net \$0.220M**
Asset Management and Infrastructure
 - \$15.0K - An increase to direct purchases to encompass general maintenance needs for the TACC site
 - \$67.3K – An increase to gas budget for Massey Theatre Total budget increase request is \$90K with a portion funded by New/Incremental RevenueCommunity Belonging and Connecting
 - \$67.0K salary plus benefits - 1 RFT Park Attendant for TACC and surrounding open spaces
 - \$35K salary plus benefits - 0.5 Auxiliary budget to support additional increased tasks
- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**
Asset Management and Infrastructure
 - \$22.7K - An increase to gas budget for Massey Theatre Total budget increase request is \$90K with a portion funded by Property Taxes

Engineering Department - 2024 Service Enhancements

Organizational Effectiveness

- \$90.0K salary plus benefits - 1 RFT Public Works Inspector
- \$20.0K salary plus benefits - A reclassification of Engineering Technologist to Senior Engineering Technologist
- \$10.0K salary plus benefits - A reclassification of Engineering Records Coordinator to Engineering Records Analyst

Resiliency

- \$90.0K salary plus benefits - 1 RFT Engineering Technologist for Facilities Space Planning

Budget Scenario 3 – Net \$0.367M

- *\$0.220M Budget Scenario 2, plus:*

- **Proposed Service Enhancement Funded by Property Taxes – \$0.147M**

Asset Management and Infrastructure

- \$75.0K salary plus benefits - 1 RFT Building Maintenance Worker

Organizational Effectiveness

- \$40.0K salary plus benefits - 1 Auxiliary Summer Environmental Ambassador

- **Proposed Service Enhancement Funded by New/Incremental Revenue – Net \$0.0M**

Asset Management and Infrastructure

- \$7.5K - An increase to the cellular budget is requested to meet the expanding Asset Management needs associated with the use by members of in-field applications such as Cityworks

Community Belonging and Connecting

- \$50.0K salary plus benefits - 1 Auxiliary Advanced Parklet Cleaning Worker

Safe Movement of People

- \$42.0K salary plus benefits - A reclassification of RPT Active Transportation Coordinator to RFT Transportation Planning Analyst

2024 Service Enhancements – Financial Services

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Engagement | 35,000 | - | - | - | 35,000 | - | 35,000 | - |
| Organizational Effectiveness | 166,677 | - | - | - | - | 166,677 | - | 166,677 |
| Resiliency | 700,000 | - | - | 700,000 | - | 700,000 | - | 700,000 |
| Total | 901,677 | - | - | 700,000 | 35,000 | 866,677 | 35,000 | 866,677 |

The City has been facing escalating insurance premiums in the past few years which attributes various factors. Primarily, the increasing frequency and severity of natural disasters, such as wildfires and floods, have heightened the risk landscape for City assets, to which insurers have adjusted premiums to account for the elevated likelihood of substantial claims. The City's Insurance and Risk Management Department has been actively taking initiatives to minimize year-on-year insurance premium increases, through reevaluating the City's risk management strategy and negotiating terms with various insurers.

The Financial Services Department has also been facing resourcing pressure from the growth of the City and increasing reporting requirements. The team has been experiencing challenges to maintain service level with the expanding complexity of the City's operations and capital projects, which brings additional demand for analysis and reporting requirements from external funders. Finance will also require additional resource to ensure financial reporting satisfy new Public Sector Accounting Standards, such as Asset Retirement Obligations.

Below are the impacts on the Financial Services Department for each of the proposed Scenarios:

- Budget Scenario 1 – Sufficient budget will be provided for the annual insurance premiums on existing City assets and the new tāmasewtx^w Aquatic and Community Centre.
- Budget Scenario 2 – Additional resources for the Financial Services Department will help alleviate resourcing pressures in meeting regulatory financial reporting requirements and supporting the City's growing needs. Resources will be provided to gather public opinion to make data-driven decisions during the 2025 budget process.

Total Service Enhancements and Efficiencies

Budget Scenario 1 – Net \$0.700M

- \$0.201M Budget Scenario 2, plus:
- **Proposed Service Enhancement Funded by Property Taxes – \$0.700M**
 - Resiliency
 - \$350.0K – Estimated annual insurance premium increase for the City based on historical trends.
 - \$350.0K – Estimated annual insurance premium cost for the new tāmasewtx^w Aquatic and Community Centre.

Budget Scenario 2 – Net \$0.902M

- \$0.700M Budget Scenario 1, plus:
- **Proposed Service Enhancement Funded by Property Taxes – \$0.165M**
 - Organizational Effectiveness
 - \$164.7K – 1 RFT Financial Service Manager to provide additional support and oversight on the growing financials of the City, and ensuring the City meets new Public Sector Accounting

2024 Service Enhancements – Financial Services

Standard requirements.

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.035M**

- Engagement

- \$35.0K – Public opinion research (polling) involves hiring a firm such as Ipsos, Leger, etc. to conduct research. Costs to vary depending on how many questions the City would like to ask, the method (online, phone, or a mix of both), and the sample size.

2024 Service Enhancements – Fire Department

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Community Belonging and Connecting | 15,000 | - | - | - | - | - | 15,000 | - |
| Organizational Effectiveness | 158,363 | - | - | 158,363 | - | 158,363 | - | 158,363 |
| Resiliency | 1,735,373 | 98,188 | - | 180,135 | 209,950 | 471,035 | 209,950 | 1,427,236 |
| Total | 1,908,736 | 98,188 | - | 338,498 | 209,950 | 629,398 | 224,950 | 1,585,599 |

Climate continues to change and the Ministry of Emergency Management and Climate Readiness has introduced new legislation requiring Community Risk Assessments and Business Continuity Plans. Creation of these will require planning, coordination and extensive labor to accomplish over and above the completion of the accelerated heat work plan introduced in late spring. Additional staff from the Fire Prevention Division and Emergency Management Office will be required to ensure the work is completed to satisfy these new regulations, especially if the Deputy Chief of the Safety Division is seconded half-time to the new Crises Response Team.

Inflation has impacted several line items from training providers, ECOMM services fees, and materials while increases in demand for service has increased the expenses of consumables for emergency supplies used during emergency incidents.

Minimum front line staffing requirements are ensured by using overtime when required. The addition of 2.0 FTE firefighters in 2024 will partially offset the enhancement request as a reduction in overtime and reduce staff burnout. It will also improve departmental resiliency and ability to accommodate the anticipated ESA day implementation as regulated by the Provincial government. An additional 7.0 FTE firefighters as a longer term strategy will help address the increased demand for emergency service and improve the department's response reliability and ability to respond to second or additional calls for emergency service.

The department is working to establish a New Westminster Indigenous Firefighter Mentorship Program supported by our Indigenous Firefighters in addition to the unfunded Youth Firefighter Program. Additional funding will permit the sustainability of these programs and align with both the Community Belonging and Connecting as well as the DEIAR priorities of Council.

Total Service Enhancements and Efficiencies

Budget Scenario 1&2 – Net \$0.839M

- **Proposed Service Enhancement Funded by Property Taxes – \$0.629M**

Organization Effectiveness

- \$101.3K + Benefits – 1.0 FTE FPO staff member: Increased inspection workload as the City density increases, new legislation requiring a Community Risk Assessment, and service to other departments and the community mostly outside of normal work mandate and hours of work of our inspectors including but not limited to, FEST, park activations, EMO Heat Outreach etc.)
- \$25.4K – Training & Education increase. Cost of training providers, training supplies and materials have increased beyond the rate of inflation. Certain training components are regulatory requirements and minimum standards must be met to satisfy regulations.

2024 Service Enhancements – Fire Department

Resiliency

- \$76.0K – E-COMM has notified another increase of 26% for 2024
- \$78.0K + Benefits – 1.0 FTE EMO support to address new imminent regulatory requirements including the need to complete a Community Risk Assessment and update Business Continuity plans. Workload has increased related to climate emergencies and extreme weather events. Planning and addressing these issues has also created demands on increased community communication.
- \$202.7K + Benefits – 2.0 FTE suppression firefighters to address the increased demand for service, reduced 'response reliability' and reduce overtime expenses. Increased staffing may also help offset the expected increased budgetary expense from implementation of the Employee Standards Act sick day legislation.
- \$10.0K– Inflationary pressure has increased costs associated with tools & equipment by up to a 20% increase. The cost of changing suppliers or providers is prohibitive as substantial investments in providers has been made and are not compatible with other manufacturers.
- \$13.0K– Funding increase for non-reimbursable EMBC costs to support vulnerable populations such as ice packs, water, outreach, etc.

• **Proposed Service Enhancement Funded by General Fund Reserve – \$0.209M**

Resiliency

- \$170.0K – On July 10th, 2023 Council approved the Accelerated Heat Plan with a budget of \$268.0K funded from the Climate levy, collected from electric utility bills, in the Climate Action Reserve Fund. Council also approved the alignment of the Accelerated Heat Plan with the BC Hydro portable air conditioner program. The estimated total spending in 2024 is expected to be \$170.0K and total spending to be \$245.0K, about \$23.0K less than the budget amount. This is largely due to better integration with BC Hydro's program than expected and Purchasing Department finding us deals on the air conditioners resulting in lower than anticipated expenditures on air conditioners.
- \$31.1K + Benefits – 0.5 FTE Emergency Support Services Volunteer Coordinator – Continuation of the position as it is an integral part of the EMO team. This position coordinates the overall Emergency Support Services Program and the volunteers to help those who have been affected and displaced by an emergency in the City.

• **Proposed Service Enhancement Funded by Grants – \$0.0M**

Resiliency

- \$75.0K + Benefits – 0.5 FTE Crises Response - Operations Support Team – Back fill for Deputy Fire Chief secondment.

Budget Scenario 3 – Net \$0.971M

- \$0.839M Budget Scenario 2, plus:
- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.015M**

Community Belonging and Connecting

- \$15.0K – Youth Firefighter Program. Highly successful program that introduces local community youth to the Fire Service. Program supports the DEIAR framework and departmental goals of a diverse workforce and recruitment.

2024 Service Enhancements – Fire Department

- **Proposed Service Enhancement Funded by Property Taxes – \$0.956M**

- Resiliency

- \$709.4K + Benefits – 7.0 FTE new suppression firefighters: Increasing staff will help address the increased demand for service, reduced 'response reliability' and reduce overtime expenses. Increased staffing may also help offset the expected increased budgetary expense from implementation of the Employee Standards Act sick day legislation.
 - \$3.0K – 2 cellular phones to provide Training Division Staff who are not currently providing front line service can be reached and respond on a secondary response to an emergency incident.
 - \$1.0K – Increased printing, FPO & EMO community promotion for heat initiatives, public education and community interactions.
 - \$23.5K – There is an increase in utilization of medical supplies as result of an increase in the medical calls. This is largely driven by the opioid overdose crisis. There has also been inflationary pressures on some of these items.

2024 Service Enhancements – Human Resource (HR) and Information Technology (IT)

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Asset Management and Infrastructure | 8,900 | - | - | - | - | - | - | 8,900 |
| DEIAR | 165,501 | - | - | - | - | 165,501 | - | 165,501 |
| Homes and Housing Options | 265,080 | 265,080 | - | - | - | - | - | - |
| Organizational Effectiveness | 818,458 | 30,000 | - | - | 130,000 | 528,298 | 130,000 | 658,458 |
| Resiliency | 130,640 | - | - | - | - | 40,000 | - | 130,640 |
| Total | 1,388,578 | 295,080 | - | - | 130,000 | 733,798 | 130,000 | 963,498 |

The 2023 attrition rate has been trending at just over 7%, down slightly from the 2022 rate of 11%. This continued elevated attrition rate is concerning and is primarily attributed to external factors such as a competitive labour market and aggressive recruitment efforts by other municipalities and the private sector. The competitive landscape for talent in HR & IT has intensified, leading to talented professionals within our teams being actively pursued and recruited elsewhere. Impact on Operations: The departure of skilled employees has not only created a void in our workforce but has also increased the workload on existing team members. This, in turn, affects the overall efficiency, productivity, and morale within our departments. Additionally, high inflation rates continue to persist, resulting in greater IT maintenance and support costs. There continues to be limited resources to support HR & IT core services in areas such as strategic planning, organizational development, staff wellness and engagement, attendance and ability management, WorkSafeBC claims management, metrics and information reporting, policy and program development, security risk management, and project management. It is imperative that the City address these issues promptly to maintain the high standards of service our organization is known for and mitigate even higher rates of attrition, prolonged sick leave, increased security risks and project costs, and decreased productivity. Proposed Solution: To mitigate the challenges posed by attrition and employee retention, the addition of key positions within the HR & IT department is proposed. These positions will enhance departmental capacity, which is crucial for addressing the current high workload, improving employee satisfaction, supporting organizational effectiveness, and advancing the Strategic Priorities Plan. This will ensure that the City has the foundational HR and IT staffing resources to support all City departments in achieving their objectives and providing service and programs to the community.

Below are the impacts on HR & IT for each of the proposed Budget Scenarios:

- Budget Scenario 1 – HR will be able to support staffing requirements to the Planning and Development Department to meet the provincially-mandated Housing Needs Report housing unit targets, and to implement the near-term and ongoing requirements set out in recent provincial legislation.
- Budget Scenario 2 – HR will be able to provide the majority of core services starting part way through 2024, including statutory training requirements; attendance and ability management; WorkSafeBC claims management; support for professional development planning; diversity, equity, inclusion, and anti-racism (DEIAR); and staff wellness and engagement. Some attendance and ability management and WorkSafeBC claims management may be slightly delayed. IT will be able to identify and manage critical security risks, improve some project budgeting estimates, and improve some time and resource management.
- Budget Scenario 3 – HR will be able to provide core services starting part way for 2024, including statutory training requirements; attendance and ability management; WorkSafeBC claims management; and support for professional development planning, DEIAR, staff wellness and engagement. As well, an additional Health & Safety resource will provide more assistance to

2024 Service Enhancements – Human Resource (HR) and Information Technology (IT)

attendance and ability management and WorkSafeBC claims management, allowing the Manager, Health & Safety to focus on more strategic health and safety work. IT will be able to identify and manage critical security risks, improve project budgeting estimates, improve time and resource management, and continue with required software for computer systems maintenance and software licenses for new positions.

Total Service Enhancements and Efficiencies

Budget Scenario 1 – Net \$0.0M

- **Proposed Service Enhancement Funded by Grants – Net \$0.0M**

- Homes and Housing Options

- \$131.0K + Benefits – HR Business Partner (Recruitment Specialty) position is needed to support continued high recruitment activity and to support upcoming Housing-related projects. Anticipated grant funding.
 - \$66.9K + Benefits – HR Assistant position is needed to support continued high recruitment and HR activity and to support upcoming Housing-related projects. Position is currently TFT ending December 31, 2023 and request is to make it RFT. Anticipated grant funding.

Budget Scenario 2 – Net \$0.864M

- *\$0.0M Budget Scenario 1, plus:*

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.130M**

- Organizational Effectiveness

- \$130.0K – Workplace Wellness & Ability Partner Agency. Was approved for TFT in previous 2 years ending December 31, 2023 and was unable to fill the position. Due to the volume of work, one position will not be sufficient for covering this function; partner agency required. This function will reduce future WorkSafeBC insurance premium amounts, and provide timely and proactive support to employees re: workplace wellness and ability management.

- **Proposed Service Enhancement Funded by Property Taxes – \$0.864M**

- Diversity, Equity, Inclusion, Anti-Racism (DEIAR)

- \$124.1K + Benefits – DEIAR Advisor position was delayed from 2023 budget, and needed in order to implement the DEIAR framework and move forward with Council's DEIAR Lens to support the Strategic Priorities Plan.

- Organizational Effectiveness

- \$103.2K + Benefits – Learning & Development Specialist position was approved for TFT in previous 2 years ending December 31, 2023, and position needs to continue in order to support organizational effectiveness. Additionally, without this position, the City risks not being in compliant with WorkSafeBC legislation on statutory training requirements and preventing future issues due to lack of training.
 - \$87.9K + Benefits – Benefits Coordinator needed as the City currently only has one HR Information Systems and Benefits Coordinator position looking after both functions. The growth of the existing workforce requires both a dedicated HRIS position and a dedicated Benefits position to meet the demands of the organization and workforce.
 - \$97.1K + Benefits – Network Analyst is needed to augment the IT team to meet our core obligations and goals aligned with strategic objectives. The demands on the ITS department

2024 Service Enhancements – Human Resource (HR) and Information Technology (IT)

are increasing with the major projects such as AMI, which will require operational support beyond what the department can currently provide.

- \$105.6K + Benefits – Business Systems Analyst position needed as HR/Payroll systems have one primary business systems analyst. This is a large business risk. If this staff member is away for an extended period of time for any reason, it may jeopardize payroll not being processed as there will be little to no support to assist Payroll in the event of any technical issues with the payroll system.

Resiliency

- \$40.0K – Consultants and Studies to review network security and mitigate any security risks.

- **Proposed Service Enhancement Funded by Grants – Net \$0.0M**

Organizational Effectiveness

- \$30.0K – HR Support – Crises Response Team support. This funding is needed for HR consulting services to support the Crisis Response Team.

Budget Scenario 3 – Net \$1.093M

- *\$0.864M Budget Scenario 2, plus:*

- **Proposed Service Enhancement Funded by Property Taxes – \$0.230M**

Asset Management and Infrastructure

- \$8.9K – SeeClickFix annual licence and support. Re-allocating the \$8.9K from the Communications budget to the IT budget.

Organizational Effectiveness

- \$97.1K + Benefits – Network Analyst is needed to augment the IT team to meet our core obligations and goals aligned with strategic objectives. The demands on the ITS department are increasing with the major projects such as AMI, which will require operational support beyond what the department can currently provide. Requesting an enhancement of one position.

Resiliency

- \$66.9K + Benefits – Health & Safety Assistant as the City only has one Health & Safety position. With the increasing workforce and more WorkSafeBC claims, there needs to be greater support for prevention and planning. By having a position for overseeing the Health & Safety administrative work, the Manager, Health & Safety will be able to focus on more strategic OHS work. It is anticipated that this position will improve WorkSafeBC claims management, resulting in reduced premiums over time.

2023 Service Enhancements – Library

| 2023-2026 Strategic Priorities | Operating Enhancement Request | Identified Funding | Option 1 GF Reserve Funded | Option 1 Property Tax Funded | Option 2 GF Reserve Funded | Option 2 Property Tax Funded | Option 3 GF Reserve Funded | Option 3 Property Tax Funded |
|--------------------------------|-------------------------------|--------------------|----------------------------|------------------------------|----------------------------|------------------------------|----------------------------|------------------------------|
| Organizational Effectiveness | 53,500 | 50,000 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total | 53,500 | 50,000 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |

In 2024 the Library is focusing on staff recruitment, retention, training, and staff development. Library operations will focus on core library services and the next phase in the Strategic Plan. This includes a review of our public spaces and the increasingly diverse and sometimes competing usage of existing space, furniture, and equipment. Three core service areas are directly related to public spaces: Accessibility services, computer access and printing, and adult learning and skills development. The library's ability to respond to community needs in these three areas, as defined by the strategic plan relies on trained staff and public spaces suitable for these activities. A review of these services and their space needs will inform the spending plan for the 2023-2025 Provincial Enhancement Grant of \$409,560. It is for this reason that the Library does not have any significant service enhancement requests for 2024.

Total Service Enhancements and Efficiencies

Budget Scenario 2 – Net \$0.003M

- **Proposed Service Enhancement Funded by Property Taxes – \$0.003M**
Organizational Effectiveness
 - \$3.5K – A slight increase to the operating budget for the paper products consumed by the increase in use of public washrooms.
- **Proposed Service Enhancement Funded by Grants– Net \$0.0M**
Organizational Effectiveness
 - \$50.0K – The library is conducting a review of our public spaces, how they support core service delivery related to computer access & printing, adult learning and skills development, and the expanding and diverse demands on our spaces. As part of this review we anticipate \$50,000 additional expenditures towards enhancements to computer access and space design that will be offset by provincial funding with no impact to tax revenue.

2024 Service Enhancements – Parks and Recreation

| 2023-2026 Strategic Priorities, Lenses and Foundation | Operating Enhancement Request | Identified Funding | Scenario 1 GF Reserve Funded | Scenario 1 Property Tax Funded | Scenario 2 GF Reserve Funded | Scenario 2 Property Tax Funded | Scenario 3 GF Reserve Funded | Scenario 3 Property Tax Funded |
|---|-------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Asset Management and Infrastructure | 854,015 | - | - | - | 81,307 | 515,441 | 109,807 | 744,208 |
| Community Belonging and Connecting | 1,596,862 | 173,216 | - | - | - | 978,417 | - | 1,423,645 |
| Organizational Effectiveness | 1,049,347 | 248,409 | - | - | - | 800,938 | - | 800,938 |
| Resiliency | 98,220 | - | - | 98,220 | - | 98,220 | - | 98,220 |
| Total | 3,598,444 | 421,625 | - | 98,220 | 81,307 | 2,393,016 | 109,807 | 3,067,011 |

The proposed 2024 budget was prepared with community parks and recreation needs in mind while contributing to Council's Strategic Priorities with a focus on Asset Management and Infrastructure, Community Belonging and Connecting, Organizational Effectiveness and Resiliency. Beyond inflation, notable inclusions to the proposed 2024 operating budget include: 1) costs related to an increase in the inventory and diversity of park assets (i.e. irrigation and urban forestry/natural areas); 2) operating impact related to the opening of the tāmasewtx^w Aquatic and Community Centre (TACC); and 3) positions to support special events that benefit the local community and economy.

- With a changing climate, the region is experiencing longer periods of heat and drought extending from May to October. To effectively mitigate risk to people and the natural environment, operational practices in horticulture are adapting in a variety of ways including increased technical expertise for day-to-day operations and maintenance of automatic irrigation systems and 'cooling' assets such as drinking fountains, water bottle fillers, spray parks, and misting stations. As part of the city's climate response, the Parks & Recreation Department also continues to implement Urban Forestry Initiatives to advance equity, biodiversity and species selection towards climate adaptation efforts. This includes active stewardship of street trees, trees in parks and forested natural areas to ensure public safety, risk management and invasive species management.
- Responding to organizational growth associated with the opening of tāmasewtx^w Aquatic and Community Centre (TACC), which is over 50% larger than the facilities it replaces, a proposed enhanced operating budget will enable delivery of quality, inclusive recreation programs and services to meet the diverse needs of the community. This includes staff resources and supplies to provide community recreation programs and maintain the facility as required for daily operations. Additional resources will support increased electrical expenses associated with reduced GHG emissions and operationalizing the first aquatic centre in Canada to achieve the Canadian Green Building Council Zero carbon building standard.
- Council priorities associated with Community Belonging and Connecting, combined with pressures related to downtown livability, are driving the need to sustain expanded staff resources in the area of Special Events. While special events help to advance the city's goals related to diversity, equity and inclusion, they also support the local community, local partnerships and economic sector. Special Events portfolio to be integrated into new

2024 Service Enhancements – Parks and Recreation

Community Services Department in 2024. All portfolio resources will be transferred to the new department.

Total Service Enhancements and Efficiencies

Budget Scenario 1 – Net \$0.098M

- **Proposed Service Enhancement Funded by Property Taxes – \$0.098M**

- Resiliency

- \$75.0K Salary plus benefits – Irrigation Technician to support local climate change impacts, including extreme heat events, prioritize equitable access to public water sources through water fountain placement, cooling stations, and irrigation infrastructure. Presently, with only one irrigation technician, the City struggles to meet annual regulatory inspection and repair requirements, increasing water system risks, impeding timely responses to heat events, and placing natural assets at risk.

Budget Scenario 2 – Net \$2.474M

\$0.098M Budget Scenario 1, plus:

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.081M**

- Asset Management and Infrastructure

- \$61.8K Salary plus benefits – Labourer 2- Substantial third party funding was received and allocated to enhancing and growing key natural areas across the city over the 2021-2023 period. This position supports the Natural Areas Specialist in the required ongoing application of natural areas landscape maintenance techniques and specialized practices to benefit wildlife, protect biodiversity, improve the livability of our city and provide valuable ecological services.

- **Proposed Service Enhancement Funded by Property Taxes – \$2.295M**

- Asset Management and Infrastructure

- \$75.0K Salary plus benefits – Arborist 1 – Addition of position in response ongoing operational requirements related to the substantial growth in the city's tree inventory since adoption of the Urban Forest Management Strategy (2016), including 2,200 new trees in parks and opens spaces between 2021-2023.
 - \$217.2K Salary plus benefits – The addition of 2 RFT BSWs and 2 RFT PSWs at TACC to support 24/7 facility and natatorium preventative maintenance and cleaning requirements.
 - \$127.7K – TACC Scheduled Maintenance – preventative maintenance and servicing for TACC mechanical and life safety systems.

- Community Belonging and Connecting

- \$54.3K Salary plus benefits – 1 RFT Cashier Attendant at TACC to support customer service demand.
 - \$67.5K Salary plus benefits – The addition of 1 RFT Assistant Program Coordinator to support expansion of senior's services city-wide.
 - \$26.6K – The addition of 1 RFT Assistant Program Coordinator by transitioning an existing RPT to RFT to support youth services at both TACC and Glenbrook Middle School sites

2024 Service Enhancements – Parks and Recreation

- \$2.5K Salary plus benefits – Park Activators auxiliary staff hours required to support continued Waterfront Vibes activations at Westminster Pier Park. Waterfront events and activations have served as a vital component of the City's Downtown Livability initiatives and helped to contribute to a sense of a complete, connected and safe community.
- \$8.9K – Supplies, materials and contracted entertainment to support Waterfront Vibes activations at Westminster Pier Park for July and August.
- \$67.5K Salary plus benefits – Special Events Assistant Program Coordinator was approved for a one year term in 2023. Permanent funding is proposed in order to sustain current level of city-wide event and activation services and support the advancement of the Belonging and Connecting priority.
- \$550.0K Salary plus benefits – TACC Auxiliary Salaries to support increased programming and building operations as a result of larger, new facility. Auxiliary recreation programming staff expenses are largely offset by associated program fees.
- \$41.0K – TACC Program Supplies to support increased programming and building operations as a result of larger, new facility.

Organizational Effectiveness

- \$29.8K – TACC Administration, Cellular and Telecom lines, Employee Training/ Conferences/ Membership Dues, Uniforms, Vehicle Allowance/ Mileage, Printing and forms – to support TACC
- \$665.0K (Net of \$184.7K identified funding from natural gas savings) – TACC Utilities (water, sewer, garbage and electrical)– to support TACC
- \$52.6K – TACC Equipment, pool chemicals, furniture, office and janitorial supplies,–to support TACC
- \$3.4K – TACC Purchases for Resale – to support TACC
- \$50.2K – TACC Subcontracts – to support specialized building operations and maintenance services.

• **Proposed Service Enhancement Managed Within – Net \$0.0M**

Community Belonging and Connecting

- \$20.3K Salary plus benefits – Assistant Program Coordinator - Gymnastics and Trampoline additional 5 hours per week to convert part-time position to full-time to accommodate increased staff supervision needs, programs and department growth. Funded by re-allocation of existing auxiliary salaries.
- \$67.5K Salary plus benefits – Assistant Program Coordinator - Park Services (RFT) to ensure consistent service delivery and meet the growing demands for outdoor sports and park services, through conversion of auxiliary staff roles into a full-time position. Funded by re-allocation of existing auxiliary salaries.
- \$58.7K Salary plus benefits – Recreation Clerk reclassification of RFT Recreation Facility Clerk to RFT Parks and Recreation Administration Clerk to reflect the actual duties and responsibilities of the daily tasks. Salary increment funded by re-allocation of existing auxiliary salaries. No impact on total FTEs.

Organizational Effectiveness

- \$63.7K – Horticulture Attendant transition of RFT Labourer to RFT Horticulture Attendant to better reflect the actual duties and responsibilities of the daily tasks. Salary increment funded by re-allocation of existing auxiliary salaries. No impact on total FTEs.

2024 Service Enhancements – Parks and Recreation

Budget Scenario 3 – Net \$3.177M

\$2.474M Budget Scenario 2, plus:

- **Proposed Service Enhancement Funded by General Fund Reserve – \$0.029M**

- Asset Management and Infrastructure

- \$25.0K – Arboriculture increased operations and maintenance. Over 2,000 new trees have been planted in 2022/ 2023 and require young tree care (stakes, water bags, probes) for approx. 3 years to establishment. Funds are required for additional supplies to support newly planted trees in 2024. This includes care of ~95 net new trees at the new TACC.
 - \$3.5K – Arboriculture small equipment and tools- replacement Chainsaw and pole saws are at end-of-life and require replacement to maintain the urban forest.

- **Proposed Service Enhancement Funded by Property Taxes – Net \$0.674M**

- Asset Management and Infrastructure

- \$54.3K Salary plus benefits – TACC - Addition of 1 RFT BSW as required to support 24/7 facility operating requirements for preventative maintenance and cleaning functions.
 - \$86.9K Salary plus benefits – TACC - Addition of 2 RPT BSWs to support 24/7 facility operating requirements for preventative maintenance and cleaning functions.
 - \$31.0K Salary plus benefits – The addition of 1 RPT BSW to support extended programming services at Century House and the New Westminster Youth Centre. Extra program support is proposed to assist with set-up and take down of programs as well as centralized cleaning and preventative maintenance program.

- Community Belonging and Connecting

- \$58.8K Salary plus benefits – TACC - 1 Regular Full Time Recreation Facility Clerk - the addition of 1 new clerk to support customer and administrative demands at new aquatic and community centre. Additional payroll responsibilities and administrative portfolios, ensuring consistent administrative staff to provide support to auxiliary staff, ensure consistency for customer services and provide support with complex registrations and issues.
 - \$67.5K Salary plus benefits – 1 FTE Assistant Program Coordinator – City wide Fitness services. Growth in city-wide fitness programs, services and attendance estimated at 40% with the opening of TACC. To support anticipate growth rates, increased programming and continued provision of customer service, an additional assistant fitness programmer portfolio is proposed to support group fitness, health and wellness across all city facilities.
 - \$28.8K Salary plus benefits – Grimston Park Auxiliary Operational Budget - As part of the extreme weather (heat) climate action response, Grimston Park wading pool operations were expanded in 2023 to support the provision of cooling facilities to the public. The 2023 operating season was extended to open earlier in the spring (by 6 weeks) and move to 7 day a week operations in July and August. Permanent funding proposed to support this expanded operating model in anticipation of ongoing seasonal extreme heat.
 - \$28.3K Salary plus benefits – Increase the Assistant Programmer RPT from 0.70 FTE to a 1 FTE Assistant Programmer at Moody Park Arena to accommodate increased staffing, programs and department growth
 - \$66.5K Salary plus benefits – City-wide youth services auxiliary service needs - To expand services for vulnerable youth, providing sufficient front line staffing that follows best practice guidelines for staff to youth ratio ensuring safety of youth and demonstrating due

2024 Service Enhancements – Parks and Recreation

- diligence. These aux hours will support Youth services programs at TACC and Glenbrook sites as well as park activations during summer months.
- \$24.0K Salary plus benefits – Accessibility and Inclusion Services - Auxiliary wages to respond to reduction in third party participation in support of accessibility and inclusion services, offering 1:1 support for those participants who need it to successfully participate in recreation programs. Previously partially supported by local non-profit organization, however the organization only able to support pre-school programming due to limited staffing resources. All other 1:1 support is provided by city staff. Every year since 2018, this service has been over-subscribed and reliant upon annual budget surplus. The needs of the community are expected to increase and partnerships/grants are not always available. Approximately 20 hrs. a week, 52 weeks a year.
 - \$80.0K Salary plus benefits – Recreation Supervisor (1 RFT) to serve as a department-wide resource to coordinate and support all Parks and Recreation divisions in work connected to advancement of Community Belonging & Connecting strategic priority; diversity, equity, and anti-racism; reconciliation; and public engagement. The position will also serve as departmental liaison with interdepartmental working groups involved in same.



New Westminster Police Department

REPORT

To: Mayor Johnstone, Chair and Members of the New Westminster Police Board **Date:** November 21, 2023

From: Chief Constable David Jansen **Item #:**

Subject: 2024 Draft Provisional Operating Budget Report

RECOMMENDATION

That the New Westminster Police Board approve the 2024 Provisional Operating Budget.

Introduction:

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

Legislative Framework in British Columbia

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

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

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

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

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

It is the Chiefs responsibility to monitor the budget.

3. The Police Board establishes priorities and policies that set direction for the Department.
 - a. The duties and functions of the police department are, under the direction of the police board.
 - b. In consultation with the chief constable, the police board must determine the priorities, goals and objectives of the department. We as a general rule due this through the strategic priorities, though the Board is not limited to just that format.
 - c. The chief constable must report to the police board each year on the implementation of programs and strategies to achieve the priorities, goals and objectives. Again this is usually done through the strategic priorities and our reporting to the board on a regular basis.

LASTLY

4. The Police Board has authority for policy and service complaints. These are generally complaints individuals may make about the processes or procedures the NWPD does and not necessarily the individual actions of a member.

One area that is often not clearly understood but is laid out in both the Police Act and in the Boards governance manual is the relationship between the Board and the City.

Board and City

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

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

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

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

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

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

Background:

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

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

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

Key Priorities for the Next Three Years:

1. **Strengthening Community Engagement:** In the aftermath of the pandemic, as our community faces significant challenges, we remain steadfast in providing unwavering support. Our focus will be on breaking down historic and present-day barriers that hinder the full participation of racialized and marginalized groups in the community.
2. **Modernizing Community Safety:** Committed to being a contemporary police department, we will foster innovation, transparency, inclusiveness, and strong community partnerships. Through cutting-edge approaches, we aim to enhance safety and build trust with every member of our community.

3. **Investing in Our People:** Our team members are the backbone of the NWPD, and we recognize their unparalleled value. With an unwavering commitment to their growth and development, we will nurture future leaders, ensuring diversity and inclusion lie at the heart of our operations.

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

Police Budget Discussion

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

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

Budget Analysis and Regional Comparison

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

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

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

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

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

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

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

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

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

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

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

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

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

| Year | Authorized Strength |
|------------------|---------------------|
| 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 |
| 2017-2023 | 114 |

The Crime Severity Index (CSI) is calculated by Statistics Canada and is based on the number of crimes reported in a community and the weighted severity of each. The CSI data is generated from police-reported crime and uses the Uniform Crime Reporting (UCR) survey method, which classifies incidents according to the most serious offence (MSO) occurring in the incident (generally the

offence which carries the longest maximum sentence under the Criminal Code of Canada). In categorizing incidents, violent offences always take precedence over non-violent offences. For example, an incident involving both a breaking and entering offence and an assault is counted as an incident of assault.

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

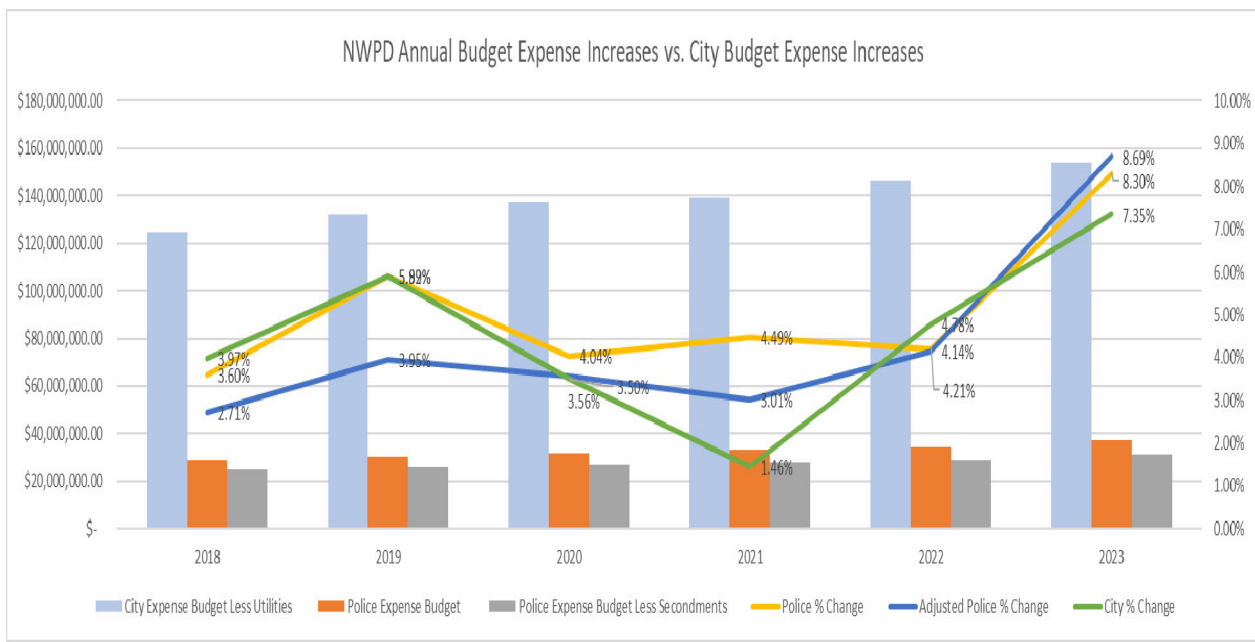
| CSI 2022 | Overall | Violent Crime | Non-Violent Crime |
|-------------------------|---------------|---------------|-------------------|
| Victoria | 157.71 | 164.49 | 156.33 |
| Vancouver | 91.99 | 105.99 | 87.17 |
| New Westminster | 84.73 | 85.7 | 85.06 |
| Abbotsford | 78.01 | 100.3 | 69.76 |
|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

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

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

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

Chart # 9 outlines the annual operating expense budget increases for the police department in comparison to the City of New Westminster's annual operating expense budget increases. (Excluding Utilities) This analysis was prepared using the Schedule "A" of the Consolidated Financial Plan, which does not include any consideration for revenues or recoveries. The 6-year average increase for the police department was 5.09%, which is slightly above the city's annual budget increase of 4.49%. For presentation purposes, we have also included a line with the Secondment recoveries adjusted, which produces an average increase of 4.34%.



2024 Provisional Operational Budget

In light of recent developments in collective bargaining, our 2024 Provisional Operational Budget has undergone necessary adjustments. While the original projections were based on information available at the time of the previous report, it has become evident that there will be additional increases in salaries and benefits. To address these changes and mitigate the resulting increase in costs, staff reviewed the budget for potential savings. One opportunity for cost reduction has materialized through increases in police information check pricing, which we expect will yield an additional \$75K revenue. Given the current timeline for budget implementation and the anticipated hiring of the HR manager mid-year, we are proposing a strategy to spread the associated tax burden implications over a two-year period, ensuring a more balanced financial approach. Should any additional material changes to the provisional budget arise staff will notify the Board prior to the March 1, 2024 deadline.

As previously presented, our approach to budget presentation categorizes increases into three distinct groups: fixed expenses, fixed expenses from outside agencies, and enhancements, each section is accompanied by a comprehensive explanation for the adjustments proposed.

Non-Discretionary - Fixed Costs

For 2024, the department is budgeting a net increase of \$1.3M related to fixed costs and roll forward adjustments. These adjustments include estimated contractual agreement increases and staff increments. The corresponding grant and recovery increases have been included for salary and benefits that will be recovered via grants and secondments in relation to contractual agreements.

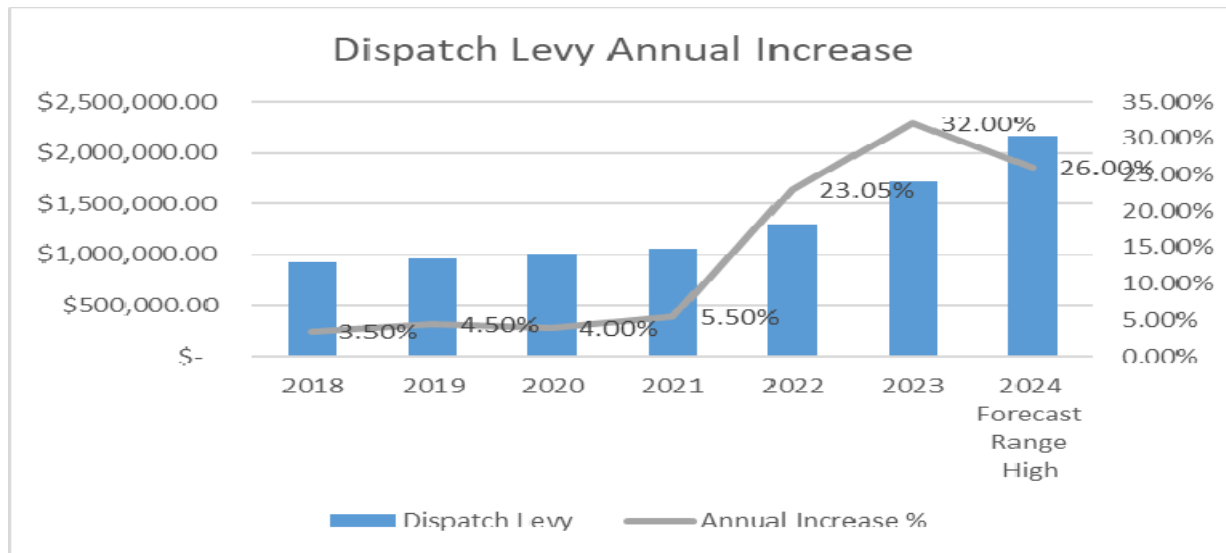
| Non-Discretionary Fixed Costs | | |
|--|----------------------|---------------------------|
| Category | Net Operating Budget | % Impact to Police Budget |
| Budget 2023 | 28,782,544 | |
| Expenses | | |
| Add: Salary Increase (Civilian and Sworn) | 1,742,799 | 6.06% |
| Revenue | | |
| Add: Increased Grant Recovery - Salary increases | (95,000) | -0.33% |
| Add: Increased Secondment - Salary increases | (311,200) | -1.08% |
| Provisional Budget 2024 | 30,119,143 | |
| 2024 Increase (Decrease) | 1,336,599 | 4.64% |
| % Change | 4.64% | |

Non-Discretionary Cost - External

The 2024 Provisional Budget is facing increasing pressure due to non-discretionary fixed costs levied by external agencies. These costs represent a significant increase, totaling \$700K, which equates to a 2.44% rise in the budget. Notably, this increase constitutes 25% of the departments total budget request in 2024. In the following section, we will provide a summary of each category and underscore the significance of our participation in these programs for the fundamental operations of the police department.

E – COMM

The department has experienced considerable cost increases from E-COMM in recent years. The provided graph illustrates the annual growth of E-COMM dispatch levy. Between 2018 and 2021, the average annual increase in fees was approximately 4.37%. However, in 2022, the rate of increase jumped to 23%, and in 2023, it surged even higher to over 32%. Initially, a forecast in late 2022 predicted that increases would start to come down in 2024 and a 12% increase was provided. An updated forecast from E-COMM in August 2023 projected a worrying 26% increase for 2024. If the E-Comm board approves the proposed 2024 increase, the department's E-Comm dispatch levy will have effectively doubled in just three years from \$1.055 million to \$2.160 million and would represent over 7.5% of the department total budget. For 2024, the proposed E-COMM budget increase is over 16% of the overall budget increase.



Justice Institute of British Columbia (JIBC)

The Province of BC and JIBC advised municipal police departments that beginning in 2024, all municipal police departments would have to pay \$22,000 for each recruit that they send to the JIBC police academy. However, since the announcement, the department's responsibility was moved forward to 2022 and has been increased to \$23,215. For the 2023 budget, only \$22,000 per recruit was budgeted and a \$1,215 per recruit catch up in 2024 is required. On October 23, 2023, the department was notified increases for 2024 would be 5% or \$1,160 per recruit. It is important to note that the discussion regarding staffing needs and the requirement to hire more than nine recruits to meet staffing needs will be covered in the staffing and recruitment section of the report and funded via a one-time 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 \$170,525 to support forecasted increases within these integrated teams and \$15,000 to support an increase in other third party services such as custodial services within the jail cells and transcription support.

Traffic Fine Revenue

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

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

| Non-Discretionary Cost Increases - External | | |
|---|----------------------|---------------------------|
| Category | Net Operating Budget | % Impact to Police Budget |
| Budget 2023 | 28,782,544 | |
| Expenses | | |
| Add: E-COMM contractual requirements | 445,910 | 1.55% |
| Add: JIBC recruitment training price increase | 17,000 | 0.06% |
| Add: Integrated Teams | 170,525 | 0.59% |
| Add: Contract Services | 15,178 | 0.05% |
| Revenue | | 0.00% |
| Less: Traffic File Revenue reduction | 54,000 | 0.19% |
| Provisional Budget 2024 | 29,485,157 | |
| 2024 Increase (Decrease) | 702,613 | 2.44% |
| % Change | 2.44% | |

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

Furthermore, there is an additional \$77,000 proposed to address specific categories, as explained below. A minimal inflation adjustment of 3.5% was budgeted in 2023; however, current inflationary pressures within these accounts require these incremental increases.

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

Three-year backfill strategy

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

The NWPD currently has a budget for 114 sworn police officer FTEs (Full Time Equivalents) responsible for policing New Westminster, excluding members seconded to integrated teams.

Though the exact number of positions required for effective policing of New Westminster is not specified under the Police Act, the rate of staffing has noticeably lagged behind the city's population growth. It is important to note that the 114 positions do not accurately represent the number of deployable members, as they include Police Academy recruits, individuals on maternity/paternity leave, and those on short or long-term illness, who are not considered operational.

These challenges are further compounded by recruiting difficulties faced not only by the NWPD but also by police agencies across British Columbia and the entire country. In 2021, 10 members left the Department due to retirement or resignations to join other agencies. In 2022, an additional 14 members left, and as of the time of writing this report, 6 more members have also departed. Further, in 2024, the NWPD is anticipating the potential of eight members retiring. Replacing these members with new recruits in a timely manner proves challenging, as police recruits typically take 10+ months to complete their training and become operationally deployable. Moreover, the demand for Police Academy placements from municipal agencies limits the number of recruits that can be on boarded in each class.

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

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

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

Table: Annual Average: Non-Operational Staff Shortage

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

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

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

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

Human Resource Manager

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

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

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

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

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

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

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

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

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

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

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

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

The full report addressing the NWPD's HR Management gap analysis and recommendation for a HR Manager is attached to this report and is such allocated as an enhancement. This report includes a revised version of the report that was previously submitted as part of the September Board Meeting. Please see the headers identified as "new" for the new information that has been added to the report since the September Board Meeting.

With current HR backlog, a realistic timeline for hiring an HR manager is anticipated to be approximately June 2024. As a result, the costing for the HR manager position has been prorated to 50% in 2024 and the remaining 50% will be realized in 2025.

Staff recruitment costs

The costs to recruit staff has increased significantly, the five-year average was \$131,000 while the two-year average is \$170,000. A funding request of \$50,000 was requested during the 2023 budget process but was ultimately not moved forward. The department is requesting a \$75,000 increase to this account to accurately budget for expected costs.

Hiring Trends

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

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

Note¹: As of September 5, 2023.

- The 3-year average for Police Constable hiring has increased 184% from 2018-2020 to 2021-2023¹.
- The 3-year average for Civilian Employee hiring has decreased 2% from 2018-2020 to 2021-2023¹.
- The 3-year average for Total Employee hiring has increased 58% from 2018-2020 to 2021-2023¹.

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

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

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

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

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

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

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

| 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

During the 2023 budget process, the department requested additional funding to support the on-going pressure within legal expenses. At final budget approval, only a \$2,450 increase for inflation was approved. Over the past two years, the department's average annual legal expenses have been around \$125,000, indicating a shortfall in the approved budget. The department is requesting an additional \$27,550 to support this category. If current legal fee trends continue the proposed amount will not be sufficient, the department is committed to correctly funding deficiencies slowly and will find accounts within to fund the difference.

The IT budget has been facing pressure due to inflation, increased service requests, and an increased request for software products and licenses. The department is in the process of delivering a number of milestone projects in the coming months, which will continue to expand on the use of cloud based systems including Microsoft exchange. Budget pressures in licensing costs need to be addressed and a request of \$50,000 is being requested to help support these accounts.

Sales of Service

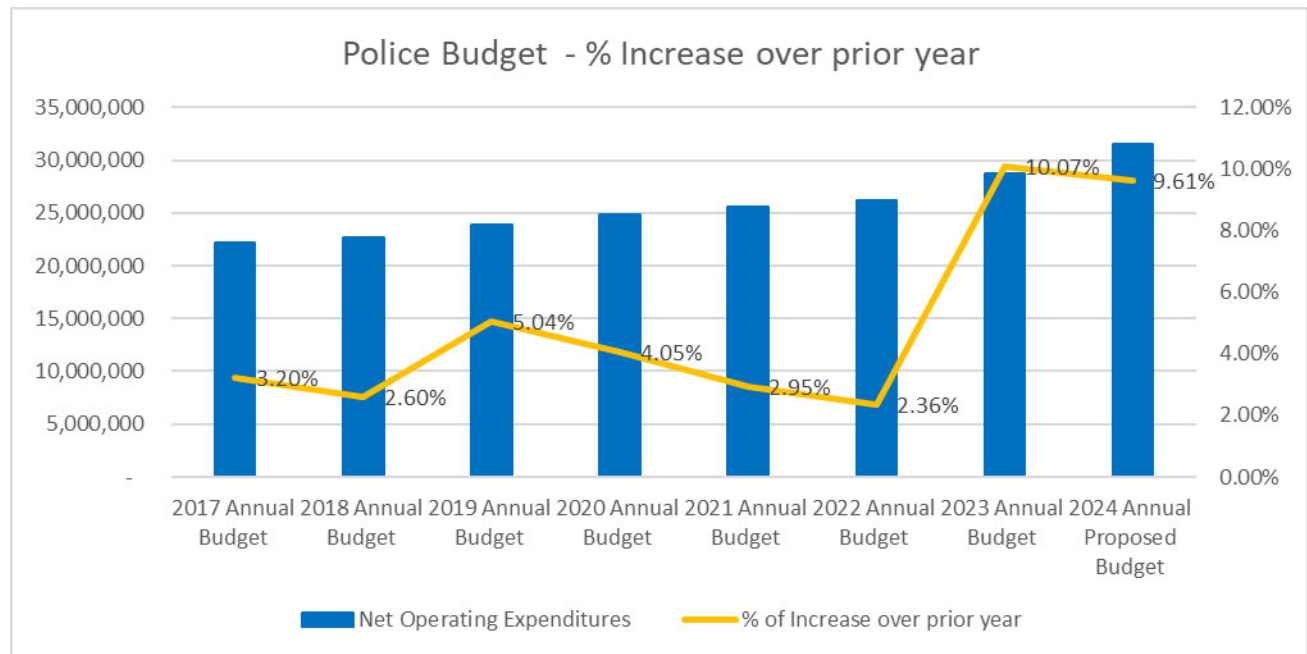
In 2023, a price increase in third-party sales has resulted in a favorable variance. A conservative increase of \$105K was estimated during previous reports. With an additional few months of actualized revenue at the increased price, we are confident the increase should be increased to \$180K for 2024.

| Budget Enhancements | | |
|---|-----------------------------|----------------------------------|
| Category | Net Operating Budget | % Impact to Police Budget |
| Budget 2023 | 28,782,544 | |
| Expenses | | |
| Add: Estimated backfilling salaries for recruits and leaves | 650,000 | 2.3% |
| Add: Human Resource Manager *Starting June/2024 | 80,000 | 0.3% |
| Add: Inflation pressures for equipment and firearms | 24,694 | 0.1% |
| Add: Staff recruitment | 75,000 | 0.3% |
| Add: Information Technology | 50,000 | 0.2% |
| Add: Legal Fees | 27,550 | 0.1% |
| Revenue | | |
| Add: Additional Revenue | (180,000) | -0.6% |
| Provisional Budget 2024 | 29,509,788 | |
| 2024 Increase (Decrease) | 727,244 | 2.53% |
| % Change | 2.53% | |

2024 Draft Provisional Operating Budget

The police department is requesting an ongoing net expenditure increase of \$2,766,456, which represents a 9.6% increase over the 2023 budget. The below graph outlines the budget increases for the past 8 years. The budget presented is prior to amortization and interdepartmental charges. To maintain consistency, the presentation is in a similar format as the Police Board budget review and financial reports.

In addition, we are requesting temporary funding of \$155,000 to support the JIBC recruit training and clothing issue for an additional five members in 2024. The current operating budget supports the hiring of nine new recruits each year; however, the additional recruits will be required due to anticipated retirements. This funding is not on going and will be funded via general reserve and has therefore been removed from the department base budget percentage increase for presentation. With the addition of these temporary funds, the total increase for 2024 is \$2,921,456.



Conclusion

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

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

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

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

Attachment:

A. 2024 Draft Provisional Budget

Approved for Presentation

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

Dave Jansen
Chief Constable



NEW WESTMINSTER POLICE DEPARTMENT

2024 Draft Provisional Operating Budget

| | 2023 Budget | 2024 Draft Budget | Increase (Decrease) |
|-------------------------------------|-------------------|-------------------|---------------------|
| Salaries and Benefits | | | |
| Salaries Police | 18,788,791 | 20,325,000 | 1,536,209 |
| Salaries Clerical | 2,750,670 | 2,994,000 | 243,330 |
| Auxiliary Salaries | 341,000 | 364,000 | 23,000 |
| Overtime Police | 1,628,340 | 1,719,000 | 90,660 |
| Overtime Clerical | 103,000 | 110,000 | 7,000 |
| Overtime ICBC | 21,200 | 22,000 | 800 |
| Overtime Movies | 115,000 | 121,000 | 6,000 |
| Benefits Police | 5,102,000 | 5,557,000 | 455,000 |
| Benefits Clerical | 854,100 | 931,000 | 76,900 |
| Employer Health Tax | 450,100 | 484,000 | 33,900 |
| Estimate for Cost Increases | | | - |
| Total Salaries and Benefits | 30,154,201 | 32,627,000 | 2,472,799 |
| Contracts Services | | | |
| Services from Other Departments | 36,225 | 37,000 | 775 |
| Transcription Costs | 41,400 | 46,000 | 4,600 |
| Op Services - 3rd Party | 3,292,762 | 3,909,000 | 616,238 |
| Prisoner Custodial Services | 335,000 | 346,000 | 11,000 |
| Total Contracts Services | 3,705,387 | 4,338,000 | 632,613 |
| Education and Training | | | |
| Education and Training | 167,500 | 168,000 | 500 |
| Recruit Training (\$116K Temporary) | 198,000 | 331,000 | 133,000 |
| Conferences and Seminars | 75,000 | 75,000 | - |
| Dues and Membership Fees | 11,500 | 12,000 | 500 |
| Subscription and Reference | 11,500 | 11,000 | (500) |
| Employee Services | 25,000 | 25,000 | - |
| Recruitment | 100,000 | 175,000 | 75,000 |
| Service Excellence | 5,000 | 5,000 | - |
| Total Education and Training | 593,500 | 802,000 | 208,500 |



NEW WESTMINSTER POLICE DEPARTMENT

2024 Draft Provisional Operating Budget

| | 2023 Budget | 2024 Draft Budget | Increase (Decrease) |
|-------------------------------------|------------------|-------------------|---------------------|
| General Office | | | |
| Office Supplies | 56,925 | 53,000 | (3,925) |
| Printing and Forms | 15,525 | 15,000 | (525) |
| Business Lines | 18,630 | 20,000 | 1,370 |
| Cellular | 119,025 | 120,000 | 975 |
| Equipment and Furniture | 36,225 | 35,000 | (1,225) |
| Computer Equipment | 173,340 | 130,000 | (43,340) |
| Computer Operating Costs | 138,195 | 140,000 | 1,805 |
| System Usage Fee | 382,950 | 475,000 | 92,050 |
| Office Operating Costs | 20,700 | 21,000 | 300 |
| Records Management | 10,350 | 11,000 | 650 |
| Courier and Delivery | 7,245 | 8,000 | 755 |
| Postage | 5,485 | 6,000 | 515 |
| Advertising and Promotion | 15,525 | 16,000 | 475 |
| Total General Office | 1,000,120 | 1,050,000 | 49,880 |
| General Administration | | | |
| Unscheduled Maintenance | 40,365 | 40,000 | (365) |
| Security Systems | 20,700 | 20,000 | (700) |
| Consultants and Studies | 122,450 | 122,000 | (450) |
| Legal | 72,450 | 100,000 | 27,550 |
| Volunteer and Community Engagement | 20,183 | 20,000 | (183) |
| Bank Charges | 1,552 | 1,500 | (52) |
| Total General Administration | 277,700 | 303,500 | 25,800 |
| Operational Equipment | | | |
| Equipment Operating Costs | 26,910 | 28,000 | 1,090 |
| Radio Communications | 310,500 | 310,000 | (500) |
| Photographic | 10,350 | 10,500 | 150 |
| Firearms | 62,100 | 75,000 | 12,900 |
| Operational Costs - Other | 77,120 | 90,000 | 12,880 |
| Total Operational Equipment | 486,980 | 513,500 | 26,520 |



NEW WESTMINSTER POLICE DEPARTMENT

2024 Draft Provisional Operating Budget

| | 2023 Budget | 2024 Draft Budget | Increase (Decrease) |
|--------------------------------------|--------------------|--------------------|---------------------|
| Other Costs | | | |
| Appreciation and Hospitality | 13,868 | 14,000 | 132 |
| Other Grants and Donations | 30,000 | 30,000 | - |
| Special Investigations | 25,875 | 25,000 | (875) |
| Clothing Allowance | 58,613 | 60,000 | 1,387 |
| Clothing Issue (\$39K Temporary) | 175,775 | 215,000 | 39,225 |
| Laundry | 56,925 | 55,000 | (1,925) |
| Total Other Costs | 361,056 | 399,000 | 37,944 |
| Total Operating Expenditures | 36,578,944 | 40,033,000 | 3,454,056 |
| Revenues | | | |
| Sale of Services | | | |
| Custodial Services | (35,000) | (35,000) | - |
| Other Sales of Services | (160,000) | (340,000) | (180,000) |
| 3rd Party Cost Recovery Charge | (5,762,800) | (6,074,000) | (311,200) |
| Special Event Recovery | (105,000) | (105,000) | - |
| Sale of Services | (6,062,800) | (6,554,000) | (491,200) |
| Grants from Other Governments | | | |
| Grants - Revenue Sharing | (1,711,100) | (1,752,000) | (40,900) |
| Grants from Other Governments | (1,711,100) | (1,752,000) | (40,900) |
| Other Revenue | | | |
| False Alarm Fines | (12,500) | (13,000) | (500) |
| Auction Proceeds | (10,000) | (10,000) | - |
| Other Revenue | (22,500) | (23,000) | (500) |
| Total Revenues | (7,796,400) | (8,329,000) | (532,600) |
| Net Operating Expenditures | 28,782,544 | 31,704,000 | 2,921,456 |