



Attachment A
2025 Operational Budget Discussion



New Westminister Police Department Police Board Report

DATE: October 7, 2024	
SUBMITTED BY: Jacqueline Dairon – Manager, Police Financial Services	
REVIEWED AND APPROVED BY: Acting Chief Constable Paul Hyland	
SUBJECT: 2025 Operational Budget Discussion	
ACTION: <input checked="" type="checkbox"/> For Information <input type="checkbox"/> For Action <input type="checkbox"/> For Approval	MEETING: <input checked="" type="checkbox"/> Open <input type="checkbox"/> Closed
RECOMMENDATION: <i>That the New Westminister Police Board and New Westminister City Council receive this report for information and provide feedback.</i>	

PURPOSE

The purpose of this report is to present an overview of the New Westminster Police Department's (NWPD) Provisional Operating Budget for 2025, reflecting a proposed increase of 10.03% over 2024. This report aims to assist discussions between the Board and Council, provide insights into the Department's operational needs, strategic priorities, key budget considerations, and highlight the extensive budget discussion that has taken place over the past five months. This report has been developed based on decisions and discussions from the multiple Board meetings and workshopping.

BACKGROUND

LEGAL CONSIDERATIONS

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

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

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

- 26 (1) A municipal police board must establish a municipal police department and appoint a chief constable and other constables and employees the municipal police board considers necessary to provide policing and law enforcement in the municipality.
- (2) The duties and functions of a municipal police department are, under the direction of the municipal police board, to
- (a) enforce, in the municipality, municipal bylaws, the criminal law and the laws of British Columbia,
 - (b) generally maintain law and order in the municipality, and
 - (c) prevent crime.

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

- 27 (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.
- (2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.
- (3) If a council does not approve an item or amount in the provisional budget,
- (a) the council must promptly notify the municipal police board, and

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Plan

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

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

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

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

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

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

Mental Health and Workplace Culture Survey

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

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

Impact of Staffing Levels on Employee well-being

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

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

Additional resources to Alleviate Burnout

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

Budget Development Process

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

In July, staff delivered a detailed report prioritizing discretionary spending requests based on Departmental needs and their alignment with the Strategic Plan. The proposed budget increases at that time ranged between 11.49% and 13.07%, depending on the Board's direction. Following this report, the Board identified the need for further discussion, particularly regarding the impact of not funding specific items. An additional dedicated budget workshop was scheduled for August to explore potential reductions and trade-offs.

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

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

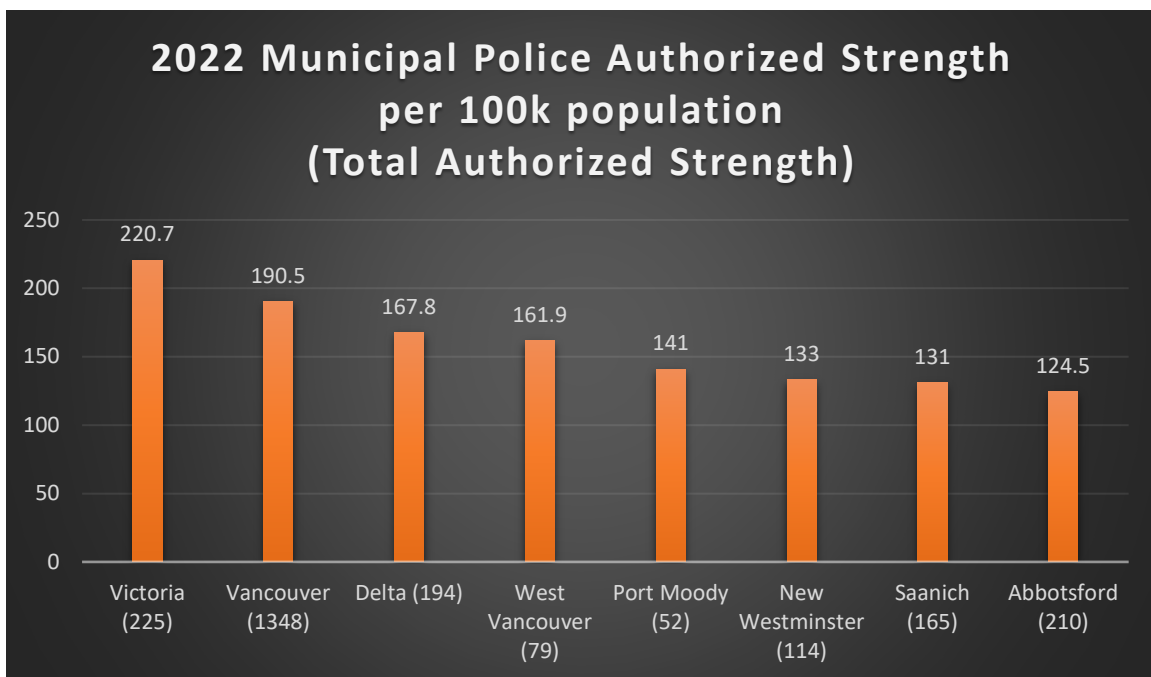
Budget Comparison and Ratio Analysis

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

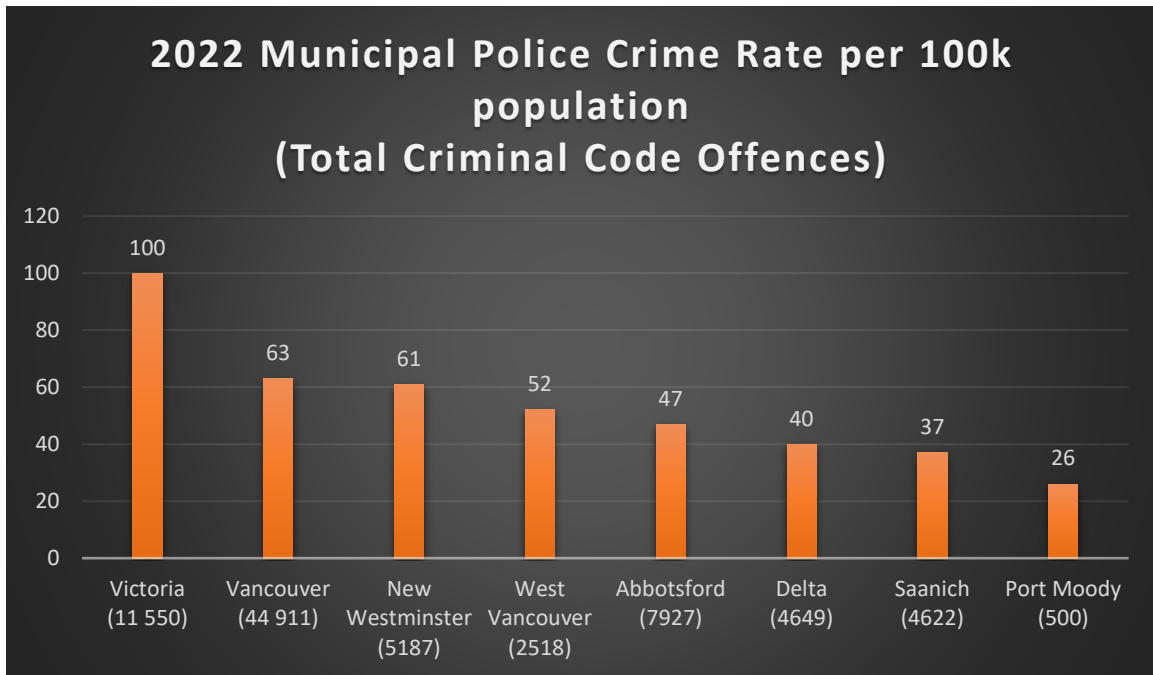
It is important to note that while these statistics provide valuable insights, they do not fully capture the increasing complexity of modern policing. Over the past 5-10 years, policing has seen a rise in disclosure requirements, technological demands, and administrative responsibilities, particularly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

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

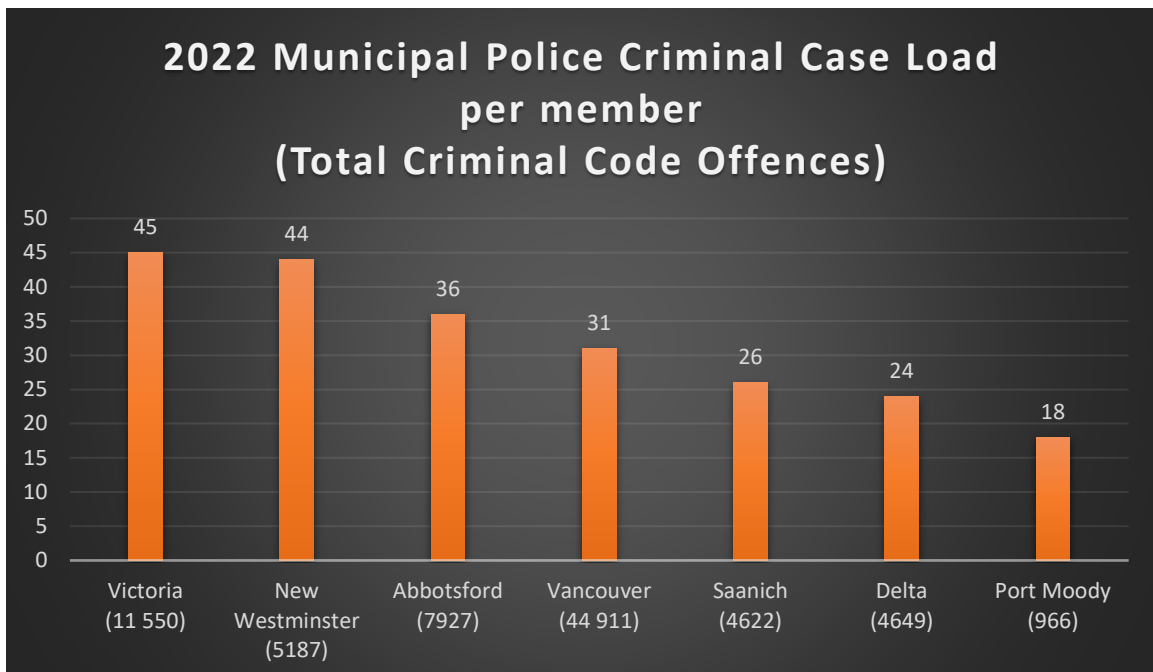
Police Officer authorized strength per 100 000 population (according to Stats Canada, the Canadian average was 188.9 officers per 100 000, while the BC average was 182):



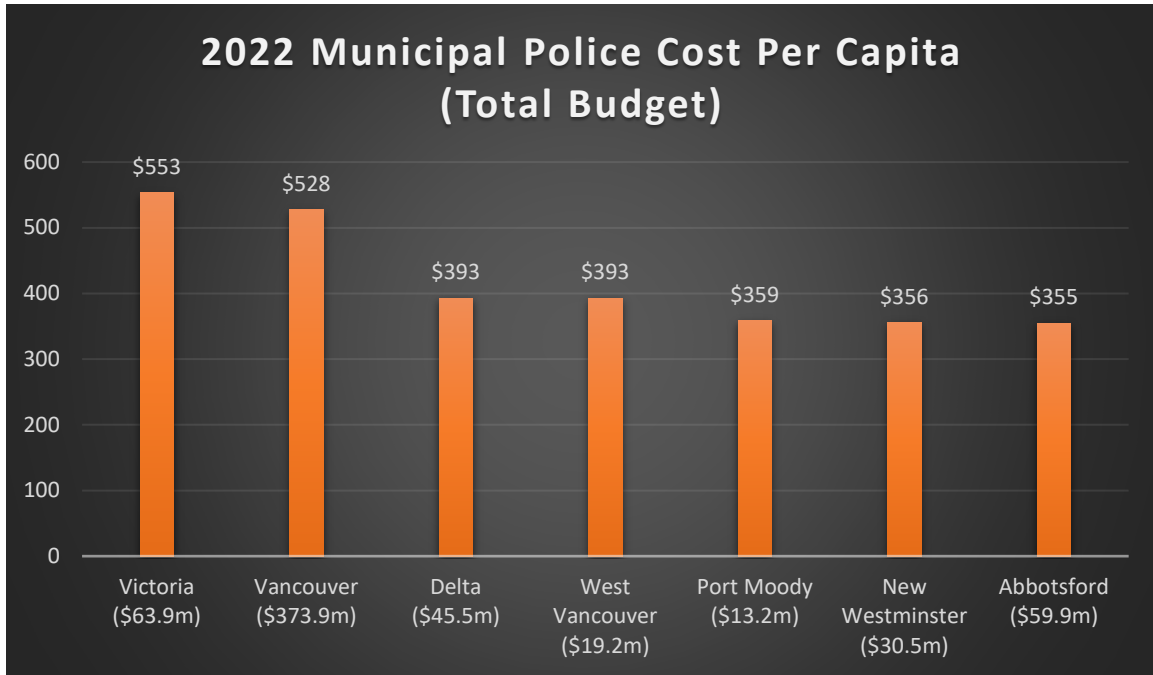
The Crime rate is defined as the total amount of Criminal Code offences per 100 000 population. The average for Municipal Police Agencies in BC was 58.



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

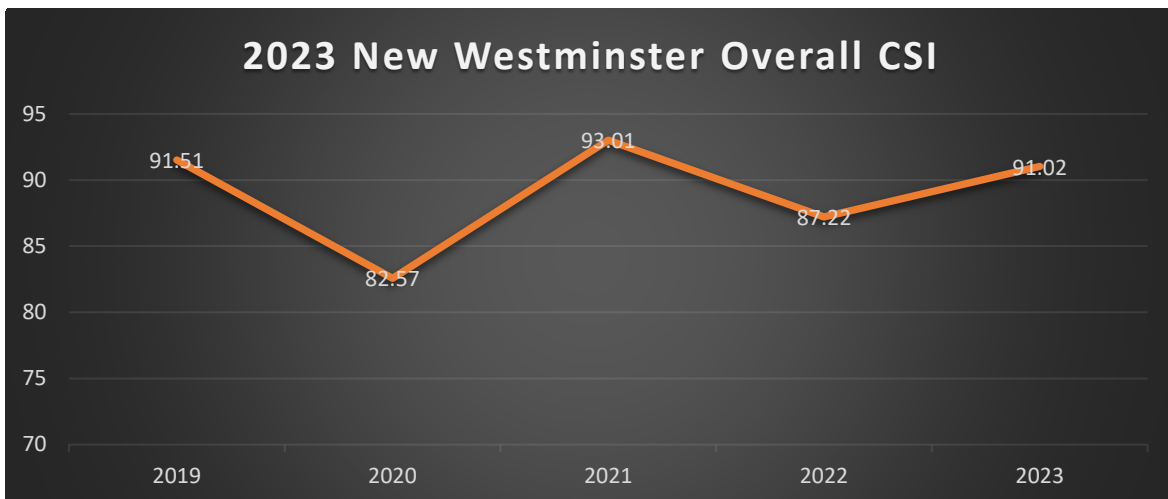


The Cost Per Capita figure is the total amount of each agencies Operating Budget, divided by total population. The average cost per capita in 2022 was \$455.

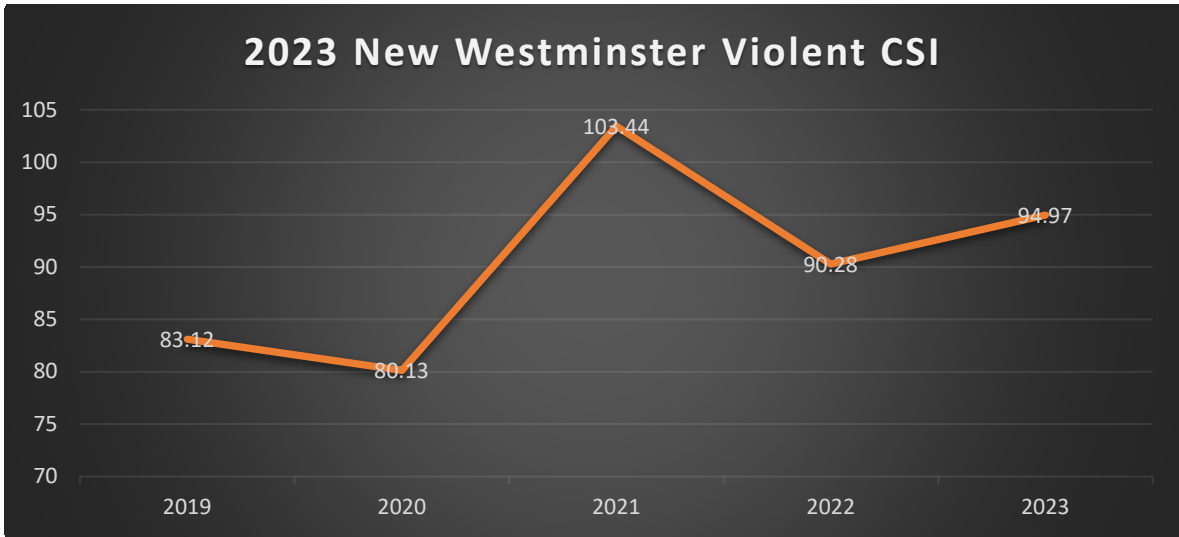


Stats Canada released its 2023 Crime Severity Index results on July 25, 2024. The Crime Severity Index is an area-based measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The seriousness of each offence is determined by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

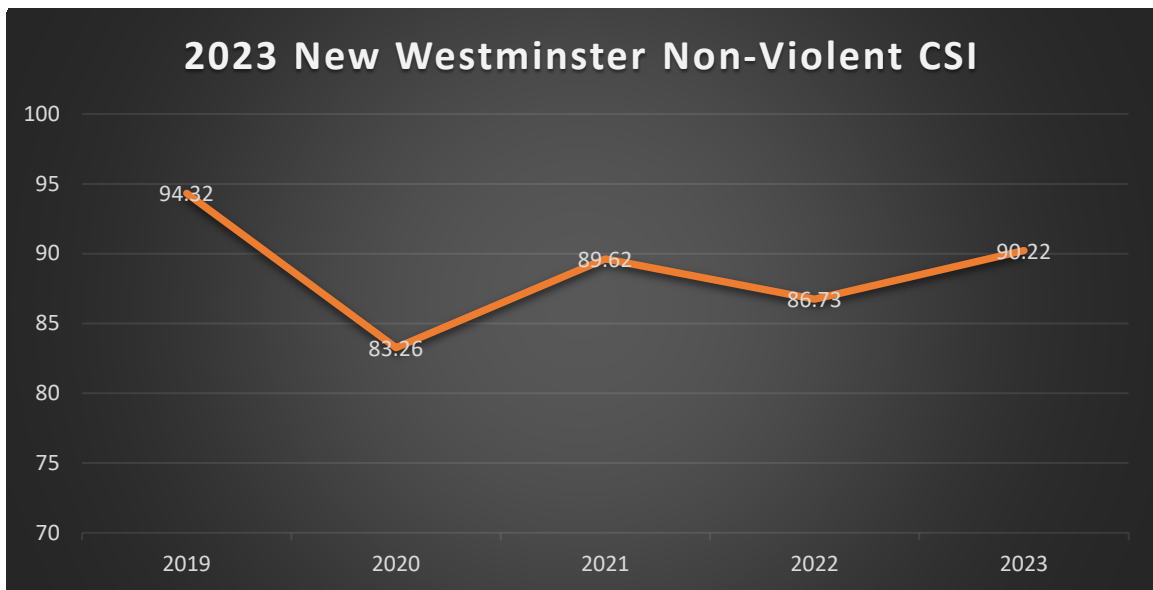
The overall CSI for New Westminster rose 4.6% from 2022 to 2023.



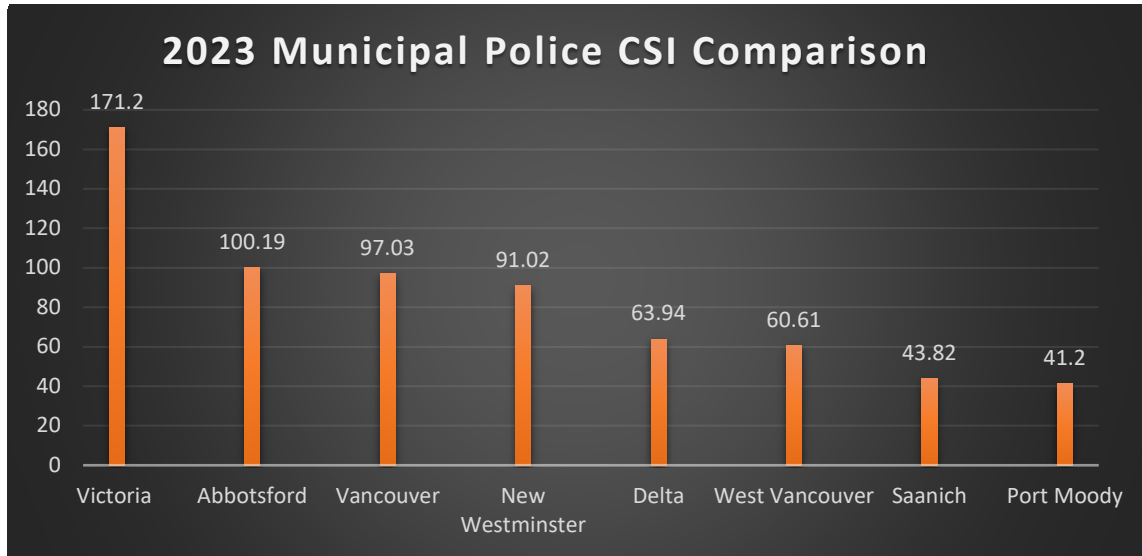
The violent CSI for New Westminster rose 5.19% from 2022 to 2023



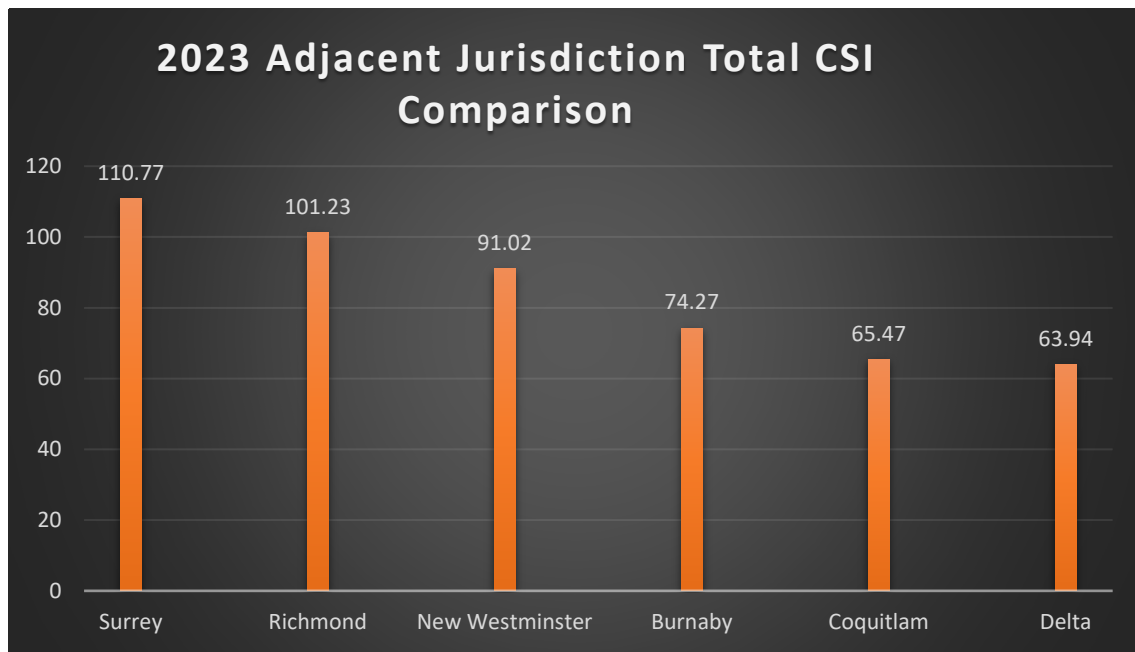
The non-violent CSI for New Westminster rose 4.02% from 2022 to 2023:



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

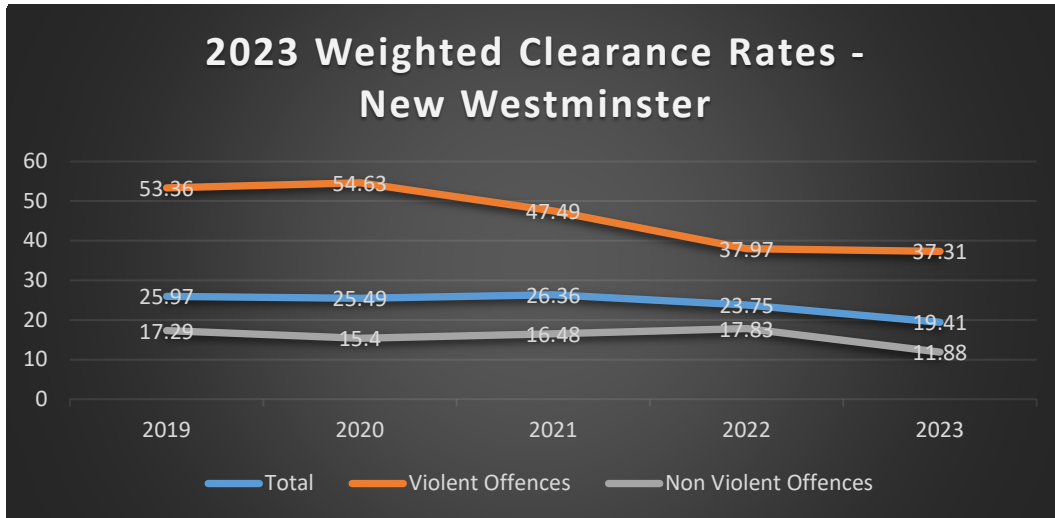


A more localized comparator with neighbouring police agencies:

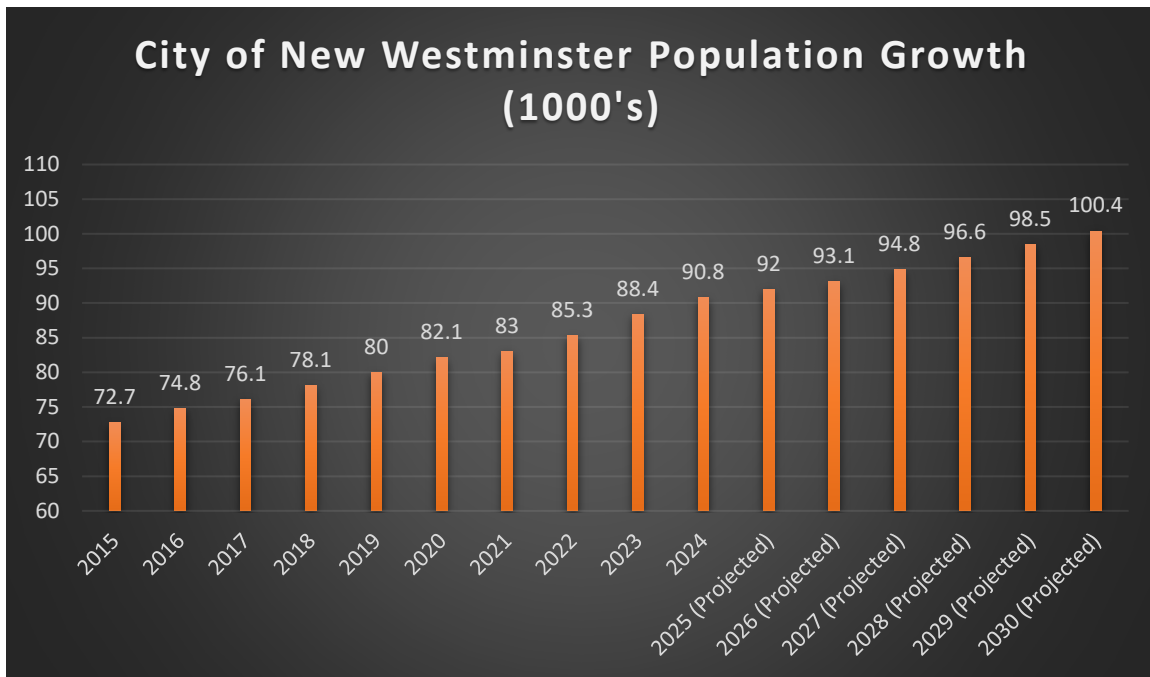


The weighted clearance rate is based on the same principles as the Crime Severity Index. In these figures, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving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

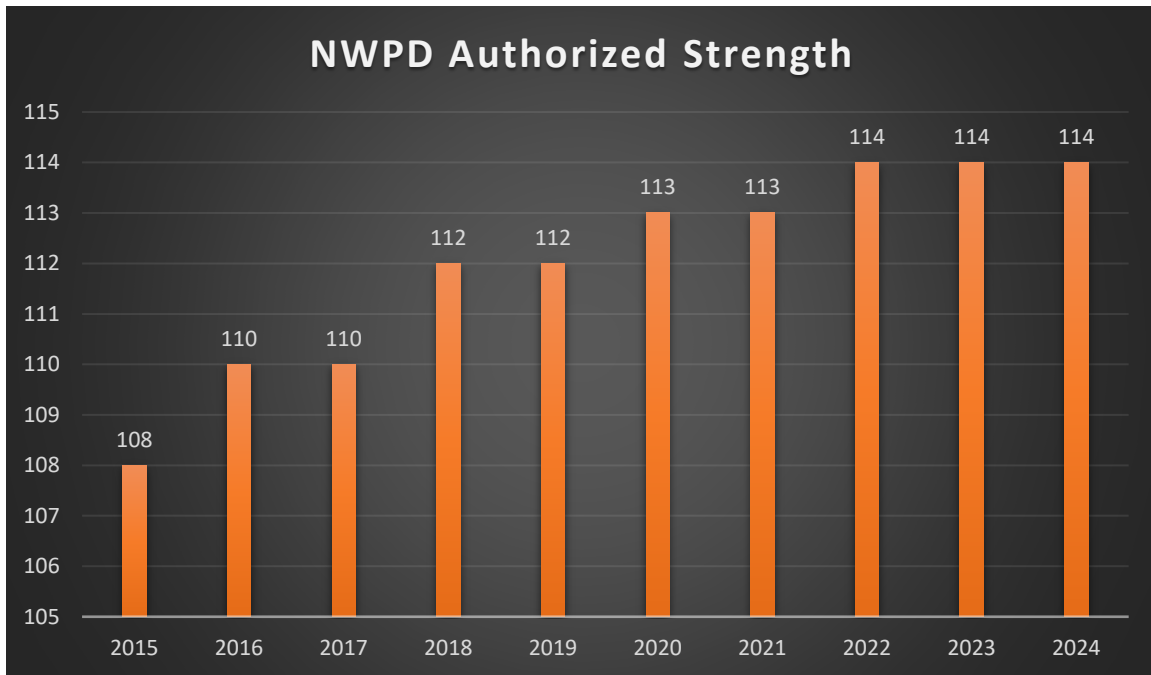
New Westminster has seen a downward trend from 2019 to 2023. Total weighted clearance rates have dropped by 30%, while violent offence clearance rates have dropped 25% and non-violent offence clearance rates have dropped by 31%.



According to the 2021 Census, the City of New Westminster was the second densest municipality in Canada with 5052 people per square kilometer, behind only Vancouver at 5750 people per square kilometer. From 2015-2024 the population of New Westminster has risen approximately 25%, from approximately 72 700 to 90 800. This trend is predicted to continue with a further population growth from 2024-2030 of approximately 10.6%, at which time the City’s population will exceed 100 000 residents.



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



DISCUSSION

NON-DISCRETIONARY BUDGET ENHANCEMENTS

This section will address the budget enhancements driven by non-discretionary factors, such as projected collective agreement settlements and cost increases for third-party contracts. The estimated budget increase for non-discretionary items stands at \$2.17M, representing a 6.83% increase over the 2024 budget. The following outlines the cost increases within each key category of expenses.

COLLECTIVE AGREEMENTS

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

Currently the Department is following City of New Westminster Finance guidance on settlement estimates, though the exact terms of these contracts remain uncertain. The total estimated cost increase for 2025, attributed to current year adjustments, amounts to \$1.34M, with an additional \$245K, attributed to the NWPOA contract ratified in 2024. A portion of the salary increases are for Seconded members, which are recovered within sales of service.

HUMAN RESOURCE MANAGER

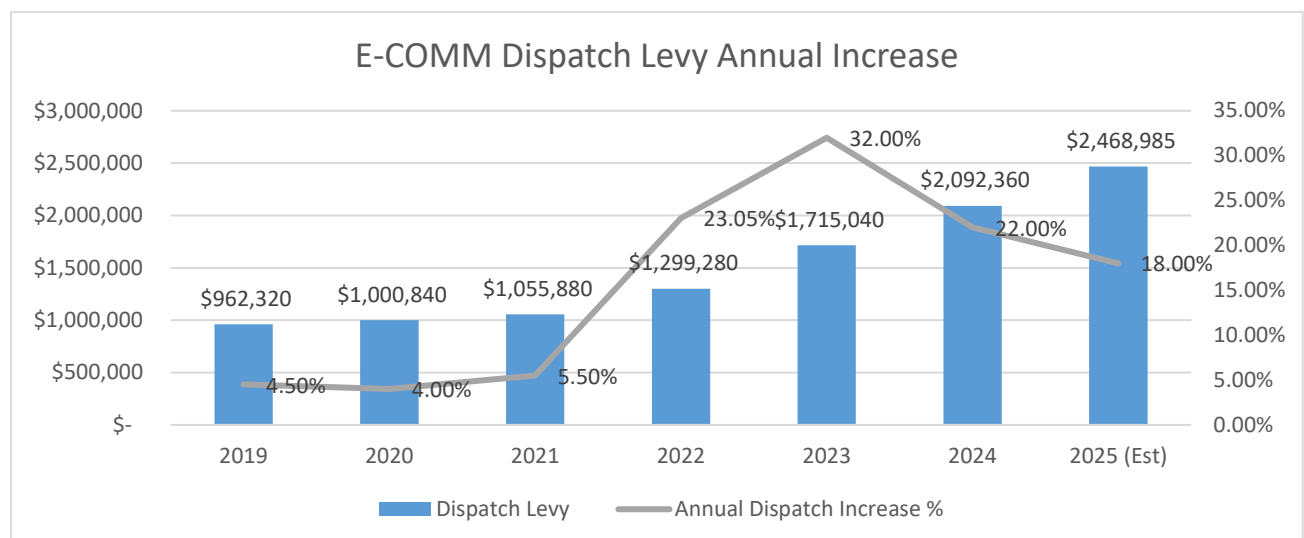
In the 2024 budget report, it was emphasized that the Department had a significant HR management skills gap due to a lack of specialized HR management personnel. The report highlighted the Department's reliance on non-HR professionals, primarily senior police officers, to administer core HR functions.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

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

E-COMM

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

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



INTEGRATED TEAMS

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

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

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

RECRUIT TRAINING

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

As we continue to analyze and predict retirement and attrition rates, it has become apparent that hiring nine recruits annually will not be sufficient to meet our staffing needs. Therefore, the Department is requesting that a portion of the temporary funding approved in the 2024 budget become permanent to support twelve recruits annually. Based on current JIBC rates and costs to outfit a new recruit, we are requesting an additional \$85,000 in permanent funding for 2025, which include a 5% inflationary increase on the existing nine recruits.

FORENSIC IDENTIFICATION COURSE

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

OTHER CONTRACTUAL INCREASES

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

DISCRETIONARY OPERATIONAL ENHANCEMENTS

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

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

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

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

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

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

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

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

PRIORITY 2: GANG SUPPRESSION UNIT

In November 2019, the Ministry of Public Safety and Solicitor General's Policing and Security Branch announced that Public Safety Canada (PSC) had committed Federal Funding through the Guns and Gangs Violence Action Fund (GGVAF) to support anti-gang initiatives across Canada. This funding was available for a three-year term (fiscal year 2020/21 to 2022/23) to enhance efforts in preventing, disrupting, and

combating gun and gang violence. To access these funds, interested police departments were required to submit proposals to the Organized Crime Agency of BC (OCABC).

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

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

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

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

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

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

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

PRIORITY 3: INCREASE SWORN MEMBER AUTHORIZED STRENGTH

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

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

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

PRIORITY 4: IT – CYBER SECURITY

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

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

PRIORITY 5: PROFESSIONAL DEVELOPMENT

Investing in our people is a cornerstone of our strategic plan, emphasizing the importance of continuous learning, leadership development, and resilience. By prioritizing professional development, we aim to enhance the knowledge, skills, and abilities of our staff. This commitment not only fosters individual growth but also strengthens our collective capacity to meet the evolving demands of policing.

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

1. Critical Incident Stress Management (CISM) Training

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

2. Additional Training Funds

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

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

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

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

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

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

PRIORITY 7: DIGITAL EVIDENCE DISCLOSURE

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

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

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

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

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

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

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

In the past few months, Crown Counsel advised the Department that sometime between August 31, 2024 and February 1, 2025, a new file transfer method for disclosing police reports to Crown Counsel is going to be implemented. Initial feedback from other Police Agencies involved in the piloting of this new process have communicated to us that this is anticipated to increase the workload of our existing Court Liaison staff. The new method relates to how files are transmitted to Crown Counsel using Crown Counsel's new digital evidence management system. With our current resources, these new work responsibilities would fall upon our Court Liaison staff, which is anticipated to place a considerable higher amount of work on an already intense workload for these employees. This invariably could result in files not getting to Crown Counsel in a timely manner, resulting in charges not being approved.

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

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

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

PRIORITY 8: RECRUITMENT ACTIVITIES ENHANCEMENT

We are implementing a comprehensive strategy centered on proactive recruitment efforts. These efforts are crucial given the increased competition from other police agencies and the high cost of living in the

lower mainland of BC. The following initiatives are key components of our proactive recruitment strategies:

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

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

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

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

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

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

BOARD DISCRETION: BOARD HONORARIUM

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

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

2025 Budget Timeline

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

FINANCIAL IMPLICATIONS

Non-Discretionary Operational Enhancements

NON - DISCRETIONARY OPERATIONAL ENHANCEMENTS				
Category	Revenue	Operating Expenditures	Net Operating Budget	% Change
Budget 2024	(8,329,000)	40,081,405	31,752,405	
Add: Collective Agreement: Salary Increase		1,550,000	1,550,000	4.88%
Add: Clothing allowance and Per Diem		13,000	13,000	0.04%
Add: Human Resource Manager		80,000	80,000	0.25%
Add: JIBC Recruit Training		85,000	85,000	0.27%
Add: Contracted Services: Integrated Team		310,000	310,000	0.98%
Add: Contracted Services: E-Comm Dispatch(18%) and Radio Levy(21%)		443,273	443,273	1.40%
Add: Contracted Services: Prime, Jail Guards, Background Investigators		51,000	51,000	0.16%
Add: Professional development (\$30K One-Time)		30,000	30,000	0.09%
Add: Recruits Training and Kit and Clothing - Prior Year One Time		(155,000)	(155,000)	-0.49%
Add: Secondment Recovery - Salary Increase	(237,000)		(237,000)	-0.75%
Provisional Budget 2025	(8,566,000)	42,488,678	33,922,678	
2025 Increase (Decrease)	(237,000)	2,407,273	2,170,273	
% Change	2.85%	6.01%	6.83%	

Discretionary Operational Enhancements

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

RECOMMENDATIONS

1. That the New Westminster Police Board and New Westminster City Council receive this for information.
2. That the New Westminster Police Board and New Westminster City Council provide staff with feedback related to this report.