



Attachment 8

2025 Department Service

Enhancement Memos

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2025 Operating Service Enhancements – Community Services

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	1.00	\$ 15,000	\$ 15,000	\$ -	\$ 48,070	\$ 48,070	\$ 111,140
Funding From New Revenue	2.00	\$ -	\$ -	\$ 328,320	\$ -	\$ -	\$ 328,320
Funding From Budget Reallocation	0.57	\$ -	\$ -	\$ 202,615	\$ -	\$ -	\$ 202,615
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	0.50	\$ -	\$ -	\$ 107,713	\$ -	\$ -	\$ 107,713
Service Enhancement Request Total	4.07	\$ 15,000	\$ 15,000	\$ 638,647	\$ 48,070	\$ 48,070	\$ 749,787
Service Reduction Required		\$ (64,841)					
Adjusted Service Enhancement Request Total	4.07	\$ (49,841)	\$ 15,000	\$ 638,647	\$ 48,070	\$ 48,070	\$ 749,787

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

To achieve a 4.5% tax increase in 2025, the Community Services Department would be required to reduce its base operating budget by approximately \$65,000. All divisions have identified budget cuts from 2024 levels to achieve this overall departmental budget reduction.

In several divisions, this would result in reduced resources for advertising, promotions and marketing, which would have some impact on our ability to share City information and program information with residents, business owners and other community members. In Economic Development, this would also reduce available resources for partnering with community partners on strategic initiatives.

Under this scenario Heritage and Arts services have both identified a need to reduce auxiliary staffing budgets, which would result in a reduction in Museum program offerings in 2025. Other impacts of reduced auxiliary staff resources could also result in a reduction of available rental times for Anvil Centre studio spaces on evenings and weekends, and a delay in implementation of some items outlined in the Council-endorsed Anvil Centre 10-Year Review.

Economic Development and Public Engagement have both identified reductions in their respective consulting services budgets, which would lessen staff ability to engage technical support for key projects and initiatives, including Retail Strategy implementation.

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

Community Services has two enhancement requests in 2025 that require funding from new property tax revenue, totaling approximately \$65,000 in 2025. Included in the Non-Discretionary Baseline Budget is an additional \$15,000 for software subscription increases that are coming in at well over the rate of inflation. This includes corporate platforms such as SeeClickFix and newsletter and survey software used across departments.

The other request is for a new Grants Coordinator FTE position, which is included in the Council Supported budget category. As identified during the Civic Grants Program review and public engagement undertaken in 2024, dedicated staff support is required to deliver an efficient and effective grants program and

2025 Operating Service Enhancements – Community Services

oversee the \$975,000 annually that the City distributes in grants. This position is requested as part of the ongoing set-up of the new Community Services Department, and the new forming division of Community Partnerships. To date in 2024, the grants program updates and coordination is being done by a staff person temporarily reassigned from their regular role. This is not sustainable. The Grants Coordinator is required to implement the Council-approved Phase 2 and Phase 3 grants program changes identified in the review. Property tax implications for 2025 are mitigated by anticipated start of this new position in Q3 2025, so the annual salary has been prorated to half for 2025.

2. Requested 2025 Positions *Without* Property Tax Implications

All other enhancement requests for the Community Services Department in 2025 are funded through projected increased revenue, budget transfers (finding efficiencies), and reserves.

Several key enhancements are related to the ongoing set-up of the new Community Services Department, as outlined in the memos provided to Council at the November 25, 2024 Budget Workshop on implementation of the strategic plan. These include two new FTE positions: Manager of Economic Development and Manager of Community Partnerships – both of which are funded through increased revenue based on year-to-date 2024 revenue from business licensing and filming permits/fees.

The Manager of Economic Development position is required to fill a gap created by the new organizational chart created by the Community Services Department. The previous structure included a Senior Manager of Economic Development and Communications, which is now identified as the Deputy Director role for the new Community Services Department. An Acting Manager of Economic Development is now in place, but this position needs to be formalized and made permanent. This manager is the official lead for the *People-Centered Economy* strategic priority.

The Manager of Community Partnerships is also identified as part of departmental start-up, and this position will be the official lead for the *Community Belonging and Connecting* strategic priority. Community Partnerships is a new division that includes Special Events, Volunteer Services, the City Grants Program, and Filming. These functions were previously spread across different teams; bringing them together is already resulting in efficiencies and greater impacts. Given the number of team members and budget for this new division, a manager is needed to lead these functions.

Also as part of establishing the new department, annual budgets for auxiliary staffing and consulting services are required at a departmental level. This is best practice and allows departmental leadership to respond to emerging and urgent priorities during the year. These budgets are being established in 2025 through budget transfers within existing budgets. In 2025, \$60,000 is requested for auxiliary staffing, with anticipated needs including filming coordination (revenue-generating), clerical support, and arts and culture staff support to deliver on ground-floor activations at Anvil Centre as part of the 10-year review recommendations. For consulting services at a departmental level, \$150,000 is requested in 2025 which includes \$50,000 for a fee-for-service agreement with the Chamber of Commerce as endorsed by Council on November 18, 2024. The remaining consulting budget is required to support several Capital Plan projects where Community Services is the lead such as the Massey Theatre renovation and potential needs related to the Anvil Theatre operating agreement review. Several consulting needs have also been identified related to implementing the Council-endorsed Anvil Centre 10-year Review recommendations, including developing a communications plan and space plan for the facility.

2025 Operating Service Enhancements – Community Services

In addition to these requests related to establishing the new department, one-time costs funded through reserves include a temporary program coordinator to pursue local opportunities related to the FIFA 2026 World Cup, as directed by Council, and costs for facilitation and meals should the Community Advisory Assembly program be continued following evaluation of the pilot project.

Lastly, a long-time auxiliary staff position in business licencing (Clerk 3) is being converted to regular part-time, as required under the Collective Agreement. This will be funded through a budget transfer.

3. Positions Deferred to 2026

As outlined above, the new Grants Coordinator FTE has been projected to start in Q3 2025 to mitigate the property tax implications in 2025. This reflects realistic timelines for recruitment and hiring of the new position, and shares the property tax impact across two years for this required new position.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Community Services

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
									3a	3b	3c	3d	3e	
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
Communications	Subscriptions and licensing increase	As memberships and licensing fees continue to increase by third-party service providers, we need to increase the annual amount budgeted for this line item. We currently cover licensing costs for corporate platforms such as SeeClickFix, MailChimp, SimpleSurvey etc.	Organizational Effectiveness	No	Yes			\$ 15,000	\$ 15,000	\$ 15,000				
Economic Development	Grants Coordinator	Required to deliver an efficient and effective grants program, as well as implement the Council-approved Phase 2 and Phase 3 grants program changes identified in the 2024 grants review.	Community Belonging and Connecting	Yes	Yes	RFT	1.00	\$ 96,140					\$ 48,070	\$ 48,070
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							1.00	\$ 111,140	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 48,070	\$ 48,070
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue														
Economic Development	Manager, Economic Development	Required as part of set-up for new Community Services Department. Previous structure included Senior Manager of Economic Development and Communications - this role is now Deputy Director for the Community Services Department overall. This has introduced a gap in the Economic Development division's structure. An Acting Manager is currently in place, but this position needs to be formalized and made permanent. This manager is also the City's official lead for Council's strategic priority of People-Centred Economy.	People-Centered Economy	No	Yes	RFT	1.00	\$ 174,420			\$ 174,420			
Community Partnerships	Manager, Community Partnerships	Required as part of set-up for new Community Services Department. Community Partnerships is a new division that includes Special Events, Volunteer Services, the City Grants Program, and Filming. Given the number of direct reports and budget for this new division, a manager is needed to oversee and lead these key areas. This manager will also be the City's official lead for Council's central strategic priority of Community Belonging and Connecting.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 153,900			\$ 153,900			
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue Total							2.00	\$ 328,320	\$ -	\$ -	\$ 328,320	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
Economic Development	Licensing Clerk 3	Adjustment of long-term auxiliary position to RPT role (20 hours/week), required to support efficient Business Licensing application intake and processing. Offset by increased business licensing revenue due to increased business licenses.	People-Centered Economy	No	Yes	RPT	0.57	\$ 42,615			\$ 42,615			
Community Services Administration	Consulting Services	This is required at a Department level to support several major projects, including Community Service's role in Capital projects such as the Massey Theatre renovation and potential needs related to the Anvil Theatre operating agreement review. Several consulting needs have also been identified related to implementing the Council-endorsed Anvil Centre 10-year Review recommendations, including developing a communications plan and space plan for the facility. Included in this \$150K fund is the \$50K fee for service agreement with the Chamber of Commerce, as endorsed by Council on Nov. 18, 2024.	Organizational Effectiveness	No	Yes			\$ 150,000			\$ 150,000			
Community Services Administration	Auxiliary Support	This is required at a Department level to respond to staffing capacity pressures as they arise. Anticipated areas for auxiliary support include filming coordination and business licensing, which are both important revenue-generating functions. Auxiliary clerical support is also anticipated as there is no established departmental clerk as of yet for Community Services. This \$60K annual amount is considered as available auxiliary funding, and the full amount may not be required in 2025. As per our usual quarterly budget update process, this fund will be regularly reviewed and annual forecasts updated through the year.	Organizational Effectiveness	No	Yes			\$ 60,000			\$ 60,000			
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							0.57	\$ 252,615	\$ -	\$ -	\$ 252,615	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Reserves														
Economic Development	FIFA 2026 World Cup Coordinator (program coordinator)	Required to deliver on Council-requested community activations for the 2026 FIFA World Cup (June 2026). Temporary part time for 2025, with anticipated temporary fulltime in first half of 2026. Additional enhancement request to come for 2026 budget.	People-Centered Economy	Yes	No	TPT	0.50	\$ 57,713			\$ 57,713			
Public Engagement	Community Advisory Assembly: Pilot Evaluation and Potential Program Extension	One-year pilot of Community Advisory Assembly ends in January 2025 and a formal evaluation process will follow. Should the Assembly program continue/be renewed, there will be costs for a contract facilitator and meeting expenses such as catering. This is placeholder funding pending pilot evaluation results and Council's direction on the future of the Assembly model.	Public Engagement	Yes	No			\$ 50,000			\$ 50,000			
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							0.50	\$ 107,713	\$ -	\$ -	\$ 107,713	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Corporate Services

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	2.00	\$ -	\$ -	\$ 98,509	\$ -	\$ 121,960	\$ 220,469
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	-	\$ -	\$ -	\$ 77,021	\$ -	\$ -	\$ 77,021
Service Enhancement Request Total	2.00	\$ -	\$ -	\$ 175,530	\$ -	\$ 121,960	\$ 297,490
Service Reduction Required		\$ (43,872)					
Adjusted Service Enhancement Request Total	2.00	\$ (43,872)	\$ -	\$ 175,530	\$ -	\$ 121,960	\$ 297,490

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

In response to Council’s referral motion to present a budget impact of no more than 4.5% to property taxes, staff have completed a line-item review to seek potential internal efficiencies. Staff has identified reductions in budget allocated for (i) Consultants and Studies, (ii) Auxiliary Salaries, (iii) Overtime, and (iv) Education and Training. As noted, the Department provides essential support services for the entire organization and a reduction in budget is possible, however, not without impacts. A reduction in the aforementioned areas would result in the reduction of participation costs for Community Advisory Assembly members, the inability to fund audio/visual needs for offsite Council meetings, and the elimination of some auxiliary and all overtime salaries. Moreover, each of the three divisions in Corporate Services would see a 50% reduction in funds allocated toward staff education and training, which affects professional development and may negatively impact recruitment and retention efforts.

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

Legislative Services is seeking to increase its staff complement by one, regular full time exempt position. The Manager, Records and Information is needed to support a number of internal legislative requirements as well as transform the City’s records management practices. In pursuit of organization excellence and Council’s ongoing commitment for open, accessible, and transparent government, the Manager would lead the implementation of a Council Resolutions Database, which would include a voting record feature. Moreover, through an interdepartmental team, the position would also lead the review of all corporate policies to ensure policies are not impediments to providing high quality customer service, and they are current and relevant as well as consistently applied throughout the organization.

2. Requested 2025 Positions *Without* Property Tax Implications

Staff anticipate beginning preliminary planning for the 2026 General Local Election. The recruitment of a temporary Elections Coordinator is being sought for Q4 2025 to prepare for and address a number of election related matters; there is need to commence some of this work early to ensure the successful execution of the election. For instance, the City competes with all BC local governments for the procurement of election equipment. As such, strategically, it would serve the City well to proceed with the procurement process early in an effort to secure the necessary equipment to successfully run an election. The Elections Coordinator would lead this procurement process for Legislative Services. Moreover, the Elections Coordinator would carry out other duties including review of the City’s *Local*

2025 Operating Service Enhancements – Corporate Services

Government Elections Procedure Bylaw No. 7985 to ensure compliance with current statute as well as begin other preliminary work such as analysis of the City’s demographics to determine whether another voting division is needed given the growth the City is experiencing.

3. Positions Deferred to 2026

The Legal Services division is a modest division with only one full-time staff complement. Staff is seeking the addition of administrative support to improve efficiencies with day-to-day tasks as well as less reliance of external counsel for legal administrative work such as conveyance.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Corporate Services

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
Legislative Services	Manager, Records & Information	A RFT Manager of Records and Information is requested to provide critical oversight of the City's corporate records and information. This position would lead the Division in modernizing and streamlining its processes, including increasing openness, transparency, and accountability for all corporate records. This position would also lead the implementation of a Records Database for Council resolutions and provide expertise to the IT Division in implementing a new electronic document management system.	Healthy Governance	No	Yes	RFT	1.00	\$ 131,345			\$ 98,509			\$ 32,836
Legal Services	Administrative Support	To provide administrative support to in-house legal counsel to improve financial & administrative efficiency of legal department, and perform grant coordination services for which there is currently no support.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 89,124						\$ 89,124
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							2.00	\$ 220,469	\$ -	\$ -	\$ 98,509	\$ -	\$ -	\$ 121,960
Operating Service Enhancement Requests - Proposed Funding From Reserves														
Legislative Services	Elections Coordinator	To assist with execution of all operations related to the preparation for and conduct of the 2026 general local election for the office of the mayor, city councillors, and school trustees.	Organizational Effectiveness	No	No	Aux		\$ 77,021			\$ 77,021			
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							-	\$ 77,021	\$ -	\$ -	\$ 77,021	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Engineering

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	1.00	\$ -	\$ -	\$ -	\$ 315,437	\$ 333,333	\$ 648,770
Funding From New Revenue	3.00	\$ -	\$ -	\$ 343,385	\$ -	\$ -	\$ 343,385
Funding From Budget Reallocation	3.00	\$ -	\$ -	\$ 269,325	\$ -	\$ -	\$ 269,325
Funding From Capital	2.33	\$ -	\$ -	\$ 386,567	\$ -	\$ -	\$ 386,567
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Enhancement Request Total	9.33	\$ -	\$ -	\$ 999,277	\$ 315,437	\$ 333,333	\$ 1,648,047
Service Reduction Required		\$ (318,287)					
Adjusted Service Enhancement Request Total	9.33	\$ (318,287)	\$ -	\$ 999,277	\$ 315,437	\$ 333,333	\$ 1,648,047

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.

The Engineering department manages the largest inventory of assets in the City with asset valuations in the billions. Operating Budget challenges faced by the Engineering Department are significant in scope, scale and complexity. The Department has been facing significant challenges in maintaining and operating an inventory of existing assets, particularly for aging buildings and property assets that have experienced maintenance deficits for a number of years. These challenges are further compounded by rising gasoline and diesel prices, increasing expenses related to streets and sidewalks, and broader economic factors such as inflation, labour market pressures, and supply chain disruptions.

In 2025, the Engineering department will continue to maintain, operate and replace aging assets, plan, design and build new and expanded assets, support the City in meeting housing targets and other regulatory requirements related to housing, and adapt resources to sustain service levels and better support the department's operations.

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

To achieve the corporate target of a 4.5% property tax increase, the most efficient means of doing so would be to eliminate the Q to Q ferry service. This will impact community members who regularly use the Q to Q ferry service. This impact is somewhat mitigated given changes that have occurred in Queensborough in the past few years, including bus service improvements to Port Royal, some improvements to walking and cycling connections from Port Royal to the Queensborough Bridge, together with future projects identified in the recently endorsed Queensborough Transportation Plan and recent direction from Council to consider quick build improvements for walking on some streets with open ditches.

2025 Operating Service Enhancements – Engineering

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

An increase in contracted services costs is needed to support the continuation of the Q to Q Ferry service in 2025 and beyond. To accommodate these additional expenses, a request for an additional \$0.3M in funding in 2025 is included under the council supported category. This amount reflects the increased funding needed to continue to operate the ferry service. The requested funding will cover the rising costs associated with contracted services, as well as a dedicated staff position to help to ensure the service remains operational efficiently and without disruption. The budget enhancement also reflects an absence of third party funding, because grants, sponsorships or other funding assistance remain elusive.

2. Requested 2025 Positions *Without* Property Tax Implications

Engineering has relied heavily on auxiliary staff to fill personnel gaps while serving a community that has outpaced growth in in-house City Services. The service enhancements that have been funded from revenue and budget reallocation will reduce this operational reliance and the related inefficient and costly hiring, training, and turnover cycle. In its place, the Operations Division would expand existing and intentional long-term training and succession planning practices with an expanded permanent workforce.

The 2022-2024 Collective Agreement introduced new definitions for Auxiliary Employee, Temporary Full-Time Employee and Temporary Part-Time Employee. The implication is that many auxiliary members will earn vacation and benefits due to their employment length and hours. With these changes, the engineering department is best situated to move the auxiliary budget associated with the auxiliary staff to permanent status, which better supports established and long-term needs.

In support of the department's commitment to asset management, a number of positions will be funded from the capital budget, namely two project coordinator positions to support the implementation of the council-endorsed FAMP goals of maintaining the FCI% of facilities in a constant fair state and a Manager of Design and Construction to lead and support delivery of the Engineering capital works programs.

A new bylaw officer position and the reclassification of previous positions to a parking and towing coordinator have been requested to support the generation of parking revenues across the city, and improve the overall efficiency of the parking, towing and animal services functions; the new position and reclassification of existing positions will be funded by additional parking revenue.

3. Positions Deferred to 2026

With the current Q to Q contract set to expire in August 2025, the new Q to Q contract will begin in September 2025. The full cost of this enhancement has been prorated and spread over the last 4 months of 2025 with the rest being deferred into 2026. The deferred proration amount into 2026 for the Q to Q enhancement is 0.33M.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Engineering

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
Transportation	Q to Q Ferry contracted services	If Council directs staff to continue Q to Q service, annual contracted service cost is expected to increase under a new operator.	Safe Movement of People	Yes	Yes			\$ 500,000					\$ 166,667	\$ 333,333
Transportation	Q to Q Ferry staff	Through previous reports to Council, it has been indicated that continuation of service will require internal staff commitment (1.0 FTE) to manage service and operator.	Safe Movement of People	Yes	Yes	RFT	1.00	\$ 148,770					\$ 148,770	
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							1.00	\$ 648,770	\$ -	\$ -	\$ -	\$ -	\$ 315,437	\$ 333,333
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue														
Public Works	NEW - Equipment Operator 3 - Sweeper Operator	This Engineering Operations role is vital to increased maintenance needs related to new bridge infrastructure, existing and future dedicated bike lanes and multi-use paths and expansion of mobility improvement infrastructure. The operator will play a key role in Snow and Ice response. This request is tied to capital funding for the purchase of a pathway sweeper.	Safe Movement of People	No	Yes	RFT	1.00	\$ 102,470			\$ 102,470			
Public Works	RECLASSIFICATION - Clerk 3 to Towing Coordinator	Enhancement of an existing fulltime role in the Towing Services team. This staff member will take on expanded coordination and business function responsibilities above the existing class spec.	People-Centered Economy	No	Yes	RFT	-	\$ 34,628			\$ 34,628			
Public Works	RECLASSIFICATION - Superintendent to Section Manager	Enhancement of an existing fulltime role in the Engineering Operations team. This staff member will take on expanded responsibilities with respect to oversight and ownership of Engineering based bylaws.	People-Centered Economy	No	Yes	RFT	-	\$ 38,475			\$ 38,475			
Public Works	RECLASSIFICATION - Clerk 3 to Parking Coordinator	Enhancement of an existing fulltime role in the Engineering Operations team. This staff member will take on expanded responsibilities with respect to oversight and ownership of Parking operations.	People-Centered Economy	No	Yes	RFT	1.00	\$ 34,628			\$ 34,628			
Public Works	NEW - Engineering Bylaw Officer	These are new positions to cover the gap in engineering bylaw investigation and compliance as noted through Bylaw Review Workshops. The positions will oversee the many bylaws that live within Engineering and provide fullsome support to our residents and staff.	People-Centered Economy	No	Yes	RFT	1.00	\$ 133,185			\$ 133,185			
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue Total							3.00	\$ 343,385	\$ -	\$ -	\$ 343,385	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775			\$ 89,775			
Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775			\$ 89,775			
Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775			\$ 89,775			
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							3.00	\$ 269,325	\$ -	\$ -	\$ 269,325	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Capital														
Infrastructure Planning	ACTING - FUNDED FROM CAPITAL - Environmental Co-ordinator position	The Acting Environmental Co-ordinator is backfilling for a maternity leave. During the backfill time, two critical projects were initiated - 1) The Citywide Archeological Overview Assessment project and 2) Solid Waste CRP program. The Environmental Co-ordinator will return in November 2024 but we will require the Acting Environmental Co-ordinator to complete these two critical projects over the next year. This is a one year extension of the Acting position until October 2025.	Asset Management and Infrastructure	No	No		-	\$ 60,000			\$ 60,000			
Design and Construction	NEW TFT - FUNDED FROM CAPITAL - Manager D&C	Funding to support the Manager of Design and Construction in Engineering.	Asset Management and Infrastructure	No	No	TFT	0.33	\$ 70,067			\$ 70,067			
CB&P	Project Coordinator	The position would be to support Capital Project Delivery for small to medium size projects (upgrade projects, or some renewal projects as required) in Civic Buildings & Properties, under the direction of a Project Manager and/or Manager.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 128,250			\$ 128,250			
CB&P	Project Coordinator	The position would be to support Capital Project Delivery for small to medium size projects (upgrade projects, or some renewal projects as required) in Civic Buildings & Properties, under the direction of a Project Manager and/or Manager.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 128,250			\$ 128,250			
Operating Service Enhancement Requests - Proposed Funding From Capital Total							2.33	\$ 386,567	\$ -	\$ -	\$ 386,567	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Finance

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From New Revenue	3.00	\$ 53,294	\$ 53,294	\$ 353,042	\$ -	\$ -	\$ 406,336
Funding From Budget Reallocation	1.00	\$ -	\$ -	\$ -	\$ -	\$ 80,808	\$ 80,808
Funding From Capital	1.00	\$ -	\$ -	\$ 171,113	\$ -	\$ -	\$ 171,113
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From New Revenue	-	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
Service Enhancement Request Total	5.00	\$ 53,294	\$ 53,294	\$ 669,155	\$ -	\$ 80,808	\$ 803,257
Service Reduction Required		\$ (30,798)					
Adjusted Service Enhancement Request Total	5.00	\$ 22,496	\$ 53,294	\$ 669,155	\$ -	\$ 80,808	\$ 803,257

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

To achieve a corporate target of a 4.5% property tax increase, the Finance Department will have to reduce the level of services. Equivalent reduction can equate to diminished auxiliary support at the Financial Services counter, increasing wait times of in-person visitors, or reduced support at the back office which will minimize the support to Accounts Payable and negatively impact the processing time for vendor payments. In addition, this budget reductions limit the Department’s ability to meet current demands, expand, and optimize investment returns. Insufficient staffing will restrict effective monitoring, analysis, and enhancement of the City’s investment strategies, affecting growth and profitability

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

The Finance Department does not have any new position requests with property tax implications.

2. Requested 2025 Positions *Without* Property Tax Implications

The Finance 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 levels 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 an additional resource to ensure financial reporting satisfies the new Public Sector Accounting Standards, such as Asset Retirement Obligations and Performance Obligation for Revenues.

The Finance Department is requesting additional resources to ensure compliance with new tax legislation. Section 647.1 of the *Local Government Act* is scheduled to come into effect by regulation likely in 2025. This regulation will mandate municipal tax collectors to issue a notice of tax sale, including all relevant details, to property owners and charge holders at least 60 days prior to the sale of a property. Additional postage cost will be incurred to service notice of tax sale via registered mail, rather than regular mail as is the current process. Furthermore, due to new Public Sector Accounting Standards (PSAS) reporting requirements, the cost of the City's annual audit has increased, reflecting the expanded scope necessary to meet updated auditing and reporting standards.

2025 Operating Service Enhancements – Finance

Additional service enhancements are requested for the Finance Department to sufficiently support the City's growing financial and operational needs. Addition of a Manager of Financial Services with a focus on the Budget, a Property Tax and Utilities Coordinator, and an Accounts Payable and Receivables Coordinator are requested to manage the increasing complexity of financial planning and reporting requirements, as well as aligning financial strategies with the City's priorities and legislative requirements. These positions will be funded by anticipated incremental investment revenue enabled by allowing the Department to reallocate resources towards enhancing treasury management. An Assistant Purchasing Manager is requested to alleviate the demand on the division from an increase in complexity of the City's capital projects and procurement needs. This additional resource allows the City to explore opportunities to do more corporate purchases, leveraging the City's bargaining power, to lower the cost of our purchases.

Building upon the results of the 2024 City budget process, a continuation of funding for the public opinion budget survey is requested to obtain input from residents and businesses. The City will proactively reach out to business owners/operators to obtain their opinions on future Budgets. The Finance Department is also requesting for one-time budgets to engage consultants for a review of the City's current ERP system to optimize business processes and ensure alignment with evolving organizational goals, and a comprehensive analysis of Provincial downloading costs to evaluate the financial impacts on the City.

3. Positions Deferred to 2026

The Finance Department has identified the need for an additional Storekeeper to manage an expanding inventory that supports the growing needs of the City. However, the Department is strategically deferring the request for this position until next year in order to prioritize other critical areas that require immediate resources.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Finance

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue														
Revenue & Collections	Tax Sale Legislation - Auxiliary Support	Section 647.1 of the Local Government Act is set to come into force by regulation at a future date (Likely 2025) and will require municipal tax collectors to serve notice of tax sale, along with relevant details, to owners and charge holders of a property at least 60 days before it is sold at a tax sale. Service enhancement to address added call volume and staff time required to notify owners and charge holders of tax sale, and incremental mailing cost with Registered Mail to enables tracking, return to sender, forwarded mail, signature at delivery and receipt of mailing.	Organizational Effectiveness	No	Yes	Aux		\$ 38,294	\$ 38,294	\$ 38,294				
Financial Administration	Auditing Cost Increase	Due to new PSAS reporting requirements, the cost for the City's annual audit has increased due to expanded scope required to meet auditing and reporting requirements.	Organizational Effectiveness	No	Yes			\$ 15,000	\$ 15,000	\$ 15,000				
Financial Services	Financial Services Manager - Budgeting	An addition of a Financial Services Manager - Budgeting is requested to accommodate our City's growing and increasingly complex financial planning and analysis needs. This role will oversee the allocation and monitoring of public funds, ensuring effective, efficient and transparent use of financial resources. By ensuring transparency, the Budget Manager will align financial strategies with the City's Strategic Priorities and legislative requirements. The Budget Manager will contribute to long-term planning by developing forecasts, identifying trends, assisting in setting financial goals and ensure careful monitoring of budgeted revenue and expenses. This position will be funded by additional anticipated interest revenue, as the staffing addition will allow the Finance Department to reallocate resources toward enhancing treasury management.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 168,725			\$ 168,725			
Revenue & Collections	Property Tax and Utilities Coordinator	The Property Tax and Utilities Coordinator position is essential to addressing growth (increase in property tax folios and utility accounts), information systems (Advanced Metering Infrastructure) and regulatory (LGA 647.1) demands faced by the Revenue & Collections team. The Position will enhance service delivery in the areas of property tax and utility billing administration while also serving as an essential step toward streamlining business processes, improving revenue collection, internal controls, and enhancing customer service experience. The Position is fully funded from penalties revenue resulting in no budget or property tax rate impact.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,159			\$ 92,159			
Financial Services	Finance Coordinator - Accounts Payable/Accounts Receivable	The Accounts Payable and Receivables team has been a team of 2 for a number of years, and the additional of a finance coordinator is required to keep up with the City's growth and manage key person dependency risks. This addition will ensure timely payment processing and maintain financial oversight. This position will be funded by additional anticipated interest revenue, as the staffing addition will allow the Finance Department to reallocate resources toward enhancing treasury management.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,159			\$ 92,159			
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue Total							3.00	\$ 406,336	\$ 53,294	\$ 53,294	\$ 353,042	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
Purchasing	Storekeeper	Due to supply chain challenges, our inventory levels have surged from \$1.9 million to \$5.6 million. The necessity to support both gas and electric vehicles has significantly contributed to this increase, coupled with lead times that are now 2 to 3 times longer than before. Additionally, there has been a growing demand from various departments to maintain inventory that meets their specific needs. As a result, we have had to expand the number of vendors managing our inventory and implement enhanced management processes with tighter controls and more accurate costing. The heightened demand has also led to more frequent pickups and deliveries of stock items to different city locations, as well as additional support requests for smaller projects from various departments.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 80,808						\$ 80,808
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							1.00	\$ 80,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,808
Operating Service Enhancement Requests - Proposed Funding From Capital														
Purchasing	Assistant Purchasing Manager	The Purchasing Dept. has had the same staff complement for a number of years with the Manager of Purchasing providing the final approval for PO's. With the number of capital projects undertaken annually by various City departments and the complexity of these projects increasing, there is a need to add an Assistant Purchasing Manager to alleviate the workload of the Manager and to ensure that projects are not delayed. A further challenge is that the Purchasing Manager is required to approve PO's when on holidays, which does not allow for a break from the work.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 171,113			\$ 171,113			
Operating Service Enhancement Requests - Proposed Funding From Capital Total							1.00	\$ 171,113	\$ -	\$ -	\$ 171,113	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Reserves														
Financial Administration	ERP System Review	Consulting services is required to review the current JDE ERP system to optimizing business processes and ensuring alignment with evolving organizational goals. Regular assessments help identify inefficiencies, update functionalities, and integrate new technologies, ultimately improving user experience and decision-making.	Resilience	No	No			\$ 50,000			\$ 50,000			
Financial Administration	Public Opinion Budget Survey	To engage a market research firm such as Ipsos or Leger to conduct a public opinion budget survey polling. Costs will vary based on factors such as the number of questions, the chosen methodology (online, phone, or a combination), and the sample size, all of which are essential for ensuring accurate and representative results that reflect community sentiments.	Public Engagement	No	No			\$ 70,000			\$ 70,000			
Financial Administration	Provincial Downloading Report	To engage a consultant for a comprehensive analysis of Provincial downloading costs and evaluate the financial impacts on the City.	Organizational Effectiveness	No	No			\$ 25,000			\$ 25,000			
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							-	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Fire

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	2.00	\$ 121,550	\$ 121,550	\$ -	\$ -	\$ 262,989	\$ 384,539
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Enhancement Request Total	2.00	\$ 121,550	\$ 121,550	\$ -	\$ -	\$ 262,989	\$ 384,539
Service Reduction Required		\$ (62,406)					
Adjusted Service Enhancement Request Total	2.00	\$ 59,144	\$ 121,550	\$ -	\$ -	\$ 262,989	\$ 384,539

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

To achieve a corporate target of a 4.5% property tax increase from the 5.5% base the Fire Department will reduce utilization of the Acting Assistant Chief Program which is used to support operational and administrative duties while a Deputy Chief has been partially seconded to the Crises Response Pilot Project. Limiting the Acting Assistant Chief program will put further strain on the administration team and require a reassessment of work priorities either eliminating or delaying some of the work plan items such as assignments to external projects or master plan development.

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

All requested 2025 positions with property tax implications were deferred to 2026.

2. Requested 2025 Positions *Without* Property Tax Implications

The Fire Department has no operating service enhancement requests without property tax implications.

3. Positions Deferred to 2026

Two suppression firefighter positions have been proposed for deferral to 2026. The Fire Department's demand for service has grown steadily year on year with an all-time high for emergency dispatches in 2023 of 7,446 and a new all-time high is expected to be achieved in 2024. With expectations the population will continue to grow, demand for service is also expected to continue to increase and apply more pressure to the already strained emergency response resources. The Fire Department addressed the need for increased human resources to meet operational performance expectations and industry standards in the department's 2023 – 2026 Strategic Plan. However, with the addition of 9 new firefighters in 2024, new positions will be deferred to 2026 allowing for a continued and manageable growth of firefighters to support the need for an additional front line response apparatus.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Fire

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
									3a	3b	3c	3d	3e	
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
operations	First Aid Supplies	Call volume has been increasing annually and as a result consumption of the consumable first aid supplies has been increasing. Previously we have been using the Provincial product distribution centre to supply us with supplies but we have identified less expensive suppliers for some of the product to partially offset the pricing, however the increased price of and increased use of these consumables has outpaced the inflationary increases	Resilience	No	Yes		-	\$ 23,550	\$ 23,550	\$ 23,550				
operations	Cancer Screening program	Being a firefighter is now recognized as a group 1 carcinogen placing firefighters at a high-risk for cancer. This targeted screening program is intended to reduce morbidity and mortality associated with work related cancers.	Resilience	No	Yes			\$ 98,000	\$ 98,000	\$ 98,000				
Operations	Suppression Staffing	A part of the long term slow dispersed growth in front line emergency response to catch up to needs, standards and best practices.	Resilience	No	Yes	RFT	2.00	\$ 262,989						\$ 262,989
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							2.00	\$ 384,539	\$ 121,550	\$ 121,550	\$ -	\$ -	\$ -	\$ 262,989

2025 Operating Service Enhancements – Human Resources

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	3.00	\$ 123,514	\$ 123,514	\$ 119,985	\$ -	\$ 173,925	\$ 417,424
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	2.00	\$ -	\$ -	\$ -	\$ -	\$ 155,144	\$ 155,144
Service Enhancement Request Total	5.00	\$ 123,514	\$ 123,514	\$ 119,985	\$ -	\$ 329,069	\$ 572,568
Service Reduction Required		\$ (20,560)					
Adjusted Service Enhancement Request Total	5.00	\$ 102,954	\$ 123,514	\$ 119,985	\$ -	\$ 329,069	\$ 572,568

2025 Corporate and Department Priorities

The Human Resources (HR) Department has identified two key corporate priorities for 2025, as detailed in the November 25, 2025 Council memo titled “Human Resources and Information Technology Department – 2024 Accomplishments/Highlights and 2025 Corporate Priorities.”

The main corporate priorities for 2025 include:

1. **Developing and implementing a new HR Strategic Plan and HR People Strategy.**
2. **Commencing collective bargaining with all four of the City’s unions.**

Additionally, HR will continue to support City departments with labour relations, recruitment, and retention, while focusing on continued advancement of diversity, equity, inclusion, and anti-racism (DEIAR) initiatives. Enhancing organizational effectiveness through staff learning and development, management and leadership skills training, as well as supporting employee health, safety, and wellness, will remain key initiatives.

Update on 2024 Enhancements

In 2024, the HR department managed increased recruitment and labour relations activities amidst internal staffing challenges, such as vacancies and unplanned leaves. Recruitment remains active due to various factors, including positions left vacant post-COVID-19, new internal opportunities, and new positions approved in 2024.

Despite these challenges, the HR department advanced several key initiatives around staff learning and development, DEIAR, and employee health and wellness. The approved 2024 enhancements included the successful recruitment of an HR Business Partner under the Housing Accelerator Fund (HAF), while positions for DEIAR Advisor, Learning & Development Specialist, and Benefits Coordinator are being posted. A pilot program with a WorkSafeBC agency for claims management support has been postponed until 2026. These positions will support the department in building a strong foundation for long-term growth and resiliency of the City’s workforce, and overall organizational effectiveness.

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

2025 Operating Service Enhancements – Human Resources

To meet the 4.5% tax increase goal, the HR department must reduce \$20.5K from the current operating budget. This will be achieved by cutting costs in legal and consulting services. While these services have provided essential support for specialized human resources and legal expertise, reducing them may limit the City's ability to leverage external support in dealing with complex, time-sensitive labour relations and employee relations issues, potentially slowing down investigations, grievance resolutions, etc. This shift could increase the workload on internal HR staff, potentially causing delays in service delivery and employee burnout, as well as impacting the City's contractual and/or legislative compliance requirements. In turn, a reduction in legal and consulting services may increase the risk of liability, potentially resulting in legal challenges for the City.

All four of the City's collective agreements will expire by April 2025, making external legal consultants critical during collective bargaining processes to review contractual language and provisions for the effective negotiation of new agreements. Budget reductions could impact these negotiations, affecting employee morale and the overall work environment, while potentially straining relationships between the City and the Unions.

Proposed Service Enhancement Requests for 2025

1. Requested 2025 Positions *With* Property Tax Implications

While the 2024 service enhancements have partially addressed a resourcing deficit, additional support is needed to perform increasing HR activities and support strategic priorities. The introduction of new legislation, including the *Pay Transparency Act*, changes to WorkSafeBC regulations, and the introduction of *Employment Standards Act* paid sick leave, has significantly increased the City's compliance requirements. These added responsibilities for the City highlights the need for additional resources to ensure the City remains in compliance with these legislative and regulatory requirements.

To address ongoing resource deficits and new legislative requirements, three regular full-time positions are requested for 2025:

1. **HR Business Partner (1 FTE; \$121K plus benefits):** This position will support recruitment, retention, labour relations, collective bargaining, implementing joint CUPE management committee recommendations, and supporting key strategic initiatives. It is essential for maintaining a high performing HR team and providing enhanced bench strength and internal expertise within HR.
2. **Health, Safety, and Workplace Wellness Coordinator (1 FTE; \$82K plus benefits):** This role ensures compliance with recent WorkSafeBC legislation changes which mandate that employers have a legal duty to cooperate and return employees to work in a timely manner. WorkSafeBC's recommended best practice is to have an internal staff lead to oversee the return-to-work process for injured employees. It is important for managing occupational and non-occupational leaves, minimizing compliance risks, and supporting employee health and safety initiatives such as training and wellness programs.
3. **Payroll Specialist (1 FTE; \$63K plus benefits):** This position ensures compliance with new legislation, including the Pay Transparency Act and the addition of Employment Standards Act paid sick leave. It is also important for the timely and accurate implementation of collective agreement changes and any processes emerging from the new legislation.

2025 Operating Service Enhancements – Human Resources

While the above HR position enhancement requests are necessary to support core HR functions and advance the City’s strategic goals, the HR department recognizes the need for a fiscally responsible phased approach for the recruitment of these positions in 2025. As such, the HR Business Partner and Health, Safety, and Wellness Coordinator will be recruited by Q2 2025, and the Payroll Specialist by Q3 2025.

2. Requested 2025 Positions *Without* Property Tax Implications

The HR department has no proposed positions without property tax implications for 2025.

3. Positions Deferred to 2026

The following positions are proposed to be deferred to 2026:

1. **WorkSafeBC Claims Partner Agency (1 FTE; \$65K):** Ensures compliance with WorkSafeBC legislation changes and proactively manages the return-to-work process for injured employees. Recent changes to WorkSafeBC legislation mandate that employers have a legal duty to cooperate and return employees to work in a timely and safe manner. The duty to cooperate requires both workers and employers, along with WorkSafeBC, to collaborate in identifying and providing suitable return to work programs for injured employees. This agency will provide more timely support in claims management processes.
2. **Payroll Specialist (1 FTE; \$63K plus benefits):** Ensures compliance with new legislation, including the Pay Transparency Act and the addition of Employment Standards Act paid sick leave. It is also important for the timely and accurate implementation of collective agreement changes and processes emerging from new legislation.
3. **HR Clerk (1 FTE; \$54K plus benefits):** Supports administrative tasks related to customer service, recruitment, training and development, and other HR functions, while enhancing the efficiency and capacity of the HR team.

This deferred approach will allow HR to evaluate the impact of 2025-approved resources, new legislative changes, and collective agreement revisions in order to assess staff resourcing needs for 2026 and beyond. It will enable the HR department to meet urgent demands in 2025 while positioning the City to address future needs sustainably and effectively.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Human Resources

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
HR	Health, Safety and Workplace Wellness Coordinator	The Health, Safety, and Wellness Coordinator is essential for ensuring compliance with recent changes to WorkSafeBC legislation, which mandate that employers and workers have a legal duty to cooperate in a timely and safe return to work. The duty to cooperate requires both workers and employers, along with WorkSafeBC, to collaborate in identifying and providing suitable work for injured employees in a timely and safe manner. WorkSafeBC's recommended best practice is to have an internal lead staff member overseeing this process, making this position crucial for the City's employee health, safety, and wellness initiatives, proactively managing crisis response and ability management while minimizing compliance risks.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 109,169	\$ 81,877	\$ 81,877				\$ 27,292
Payroll	Payroll Specialist	The Payroll Specialist plays a crucial role in ensuring the City's compliance with new legislation, including the Pay Transparency Act and the recent changes to the Employment Standards Act sick leave provisions. As well, this position is essential for accurately managing manual calculations and fulfilling obligations resulting from changes to the collective agreements. By supporting these compliance efforts, the Payroll Specialist ensures the City meets its legal and contractual responsibilities.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 83,275	\$ 41,637	\$ 41,637				\$ 41,637
HR	HR Business Partner	The HR Business Partner will support the City's recruitment, retention, and labour relations efforts in collective bargaining with all four of the City's unions and implementing joint CUPE management committee recommendations over the next few years. This role is needed to reduce reliance on temporary solutions and will provide the necessary support for long-term strategic initiatives, ensuring that the City can continue to meet its legislated compliance needs and organizational goals effectively. This position is fundamental to maintaining a cohesive and efficient HR function, supporting the City's compliance with evolving regulations, and addressing the core HR needs essential to the City's continued success.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 159,979		\$ 119,985				\$ 39,995
HR	WorkSafeBC Claims Partner Agency	WorkSafeBC claims partner agency. Was approved for temporary funding in 2024 and was unable to move forward with the RFP due to not having a coordinator. One position (Health, Safety and Wellness Coordinator position request above) will not be sufficient for covering this function due to the volume of work; partner agency is required. This function will reduce future WorkSafeBC insurance premium amounts, and provide timely and proactive support to employees re: workplace wellness and ability management. If successful in reducing insurance premium, then can expand to non-occupational claims.	Organizational Effectiveness	No	Yes			\$ 65,000						\$ 65,000
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							3.00	\$ 417,424	\$ 123,514	\$ 123,514	\$ 119,985	\$ -	\$ -	\$ 173,925
Operating Service Enhancement Requests - Proposed Funding From Reserves														
HR	HR Clerk	This position is responsible for supporting the HR team in administrative tasks related to training and development in the three crises of homelessness standardized training suite and other core training, as well as to relief of the customer service desk so that HR Assistants have more time to support recruitment, etc. Request is for a 2-year TFT position.	Organizational Effectiveness	No	No	TFT	1.00	\$ 71,870						\$ 71,870
Payroll	Payroll Specialist	Due to the continued growth of the City's workforce, two additional payroll positions are needed to ensure the timely and effective administration of the payroll and benefits function for an expanding workforce. The City currently has 4 payroll employees to process the payroll for the City's 1650+ employees and is at risk of not processing pay correctly and on time. The team has been processing collective agreement changes for the last year and 4 collective agreements will be expiring again in 2025 with expected negotiated changes. In addition, effective March 31, 2022, there were legislated Employment Standards Act changes to sick leave that require manual calculations, effective March 9, 2023, there legislated changes to make the National Day for Truth and Reconciliation a stat holiday that require manual calculations and effective May 11, 2023, the Pay Transparency Act legislation and reporting came into effect which requires more resources for compliance and reporting. Request is for a 2-year TFT position.	Organizational Effectiveness	No	No	TFT	1.00	\$ 83,275						\$ 83,275
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							2.00	\$ 155,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,144



Memorandum

To: Lisa Spitale
Chief Administrative Officer

Date: November 25, 2024

From: Richard Fong
Director, HR & IT

File:

Subject: Budget 2025 – Status Update on Approved 2024 Service Enhancements

PURPOSE

The purpose of this memorandum is to provide Council with a status update on the approved 2024 service enhancement positions in anticipation of Council's review of the proposed 2025 Operating Budget on December 2, 2024.

BACKGROUND

The City of New Westminster, like other Metro Vancouver municipalities, uses the full-time equivalent (FTE) metric to standardize headcounts within the Corporation. The FTE metric represents the total number of full-time hours worked by employees, whether they are employed full-time or part-time. This system measures workload and workforce capacity rather than the actual number of employees, thus enabling standardized comparisons across different work schedules for staffing, budgeting, and resource planning.

Conversely, headcount refers to the total number of individuals employed by the City, regardless of their work hours (i.e., full-time, part-time, and/or auxiliary). While headcount measures the number of people working at the City, it does not distinguish between full-time and part-time work.

The FTE count allows the City to make informed decisions about staffing levels, staffing costs, budgeting forecasts, and overall operational efficiency by translating varying hours worked into a common measurement. Regular full-time and part-time positions are assigned an FTE value, with full-time positions typically assigned 1 FTE and part-time positions assigned a proportionate FTE value (e.g. 0.5 FTE for half-time positions). Temporary positions are excluded from the City's FTE count, but are included in the budgeting FTE count for resource and budget planning purposes.

ANALYSIS

During the 2024 Operating Budget deliberations, Council approved a total of 66.2 FTE in service enhancement positions to advance key strategic priorities and initiatives. These positions aim to enhance organizational efficiency, effectiveness, and service delivery to support the City’s evolving needs and continued growth.

Key initiatives and priorities include:

- Staffing the new tēmәsewtxw Aquatic and Community Centre to foster Community Belonging and Connecting;
- Establishing a new Housing Division to address Homes and Housing Options, and comply with new provincial housing legislative requirements;
- Creating a new Crises Response Team pilot project to tackle homelessness, mental health, and substance use;
- Forming a new Community Services Department to support Community Belonging, Connecting, and People-Centred Economy;
- Strengthening the Emergency Management Office, Public Safety, Fire Prevention, and Fire Suppression Divisions; and
- Advancing the City’s commitment to reconciliation; public engagement; climate action; diversity, inclusion, equity, and anti-racism (DEIAR); and organizational effectiveness.

Below is a summary table of the departmental breakdown of the approved 2024 service enhancement FTE positions. A detailed list of positions is outlined in Appendix A.

2024 Council Approved Positions

Department	# FTE (RFT and RPT)	# FTE (TFT and TPT)	Total # FTE	Total # FTE filled	Total # FTE unfilled
Climate Action, Planning, & Development	9.2	8.5	17.7	16.2	1.5
Community Services	4	1.5	5.5	4.5	1
Corporate (Legislative) Services	1		1	1	0
Engineering	6.4	1	7.4	5.4	2
Finance	1		1	1	0
Fire	11	1	12	12	0
HR & IT	7		7	3	4
Parks & Recreation	12.6	1	13.6	11.6	2
Police	1		1	1	0
TOTALS	53.2	13.0	66.2	55.7	10.5

From the approved 66.2 FTE positions in 2024, 80% are regular full-time or part-time positions (53.2 FTE) which will be added to the City’s FTE count, while the remaining 20% are temporary full-time or part-time positions (13 FTE) and do not impact the FTE count. Currently, 84% of these positions (55.7 FTE) have been filled, with 16% (10.5 FTE) remaining unfilled.

A corporate funding strategy was employed to phase in recruitment efforts for some positions throughout the year. Some positions were funded as a full FTE, but funding may have commenced partway through the year, leading to later recruitment. This strategy impacts the ability to fill all newly funded positions by the end of 2024. Additionally, some positions were upgraded from temporary full-time to regular full-time (or temporary part-time to regular part-time), affecting the FTE count, but not the headcount.

Below is a summary of the remaining unfilled 2024 approved positions and their recruitment status:

Current Unfilled 2024 Approved Positions

Department	Position	FTE	Status Update
Climate Action, Planning & Development	Paralegal (P1)	1	Posting end of 2024, filling Q1 2025
Climate Action, Planning & Development	Crises Response - Operations Support Team - Data Analyst	0.5	Funds used to support other aspects of CRT pilot
Community Services	Director of Community Services	1	Recruitment in progress
Engineering Services	Public Works Inspector	1	Recruitment in progress
Engineering Services	Engineering Technologist – Facilities Space Planning	1	Recruitment in progress
HR & IT	Learning & Development Specialist	1	Posting Q1 2025
HR & IT	DEIAR Advisor	1	Posting end of 2024, filling Q1 2025
HR & IT	Benefits Coordinator	1	Posting Q1 2025
HR & IT	Business Systems Analyst – Payroll/HR/Finance	1	Recruitment in progress
Parks & Recreation	Arborist 1	1	Recruitment in progress
Parks & Recreation	Recreation Supervisor	1	Posting Q1 2025
Total		10.5	

CONCLUSION

In preparation for Council’s review of the proposed 2025 Operating Budget, this update provides a comprehensive overview of the current status and ongoing efforts to meet the City’s staffing and service goals.

The City has made significant progress in filling the approved 2024 service enhancement positions, with 84% of positions already filled. The phased recruitment strategy has successfully managed the resource and budget planning process, ensuring alignment with the City’s strategic priorities and initiatives. Continued efforts will focus on filling the remaining positions to fully realize the intended enhancements in service delivery, organizational efficiency, and community support.

Appendix A – List of 2024 Council Approved Positions

Dept	Division	Description	Position Filled (YDT 2024)		Employee Position Type	# of FTE Addition
			YES	NO		
CAPD	Building	Plumbing Inspector Cross Connection Control	yes		RPT	0.80
CAPD	Planning	Development Planner 2	Yes		TFT	1.00
CAPD	Planning	Senior Housing Planner (P2)	Yes		RFT	1.00
CAPD	Planning	Housing Planner (P1)	Yes		RFT	2.00
CAPD	Planning	Affordable Housing Project Manager (P2)	Yes		TFT	1.00
CAPD	Planning	Supervisor, Land Use Planning (P3)	Yes		RFT	1.00
CAPD	Planning	Senior Social Planner (P2)	Yes		RFT	1.00
CAPD	Planning	Paralegal (P1)		No	RFT	1.00
CAPD	Building	1 RFT Building Clerk 3	Yes		RFT	1.00
CAPD	Building	1 RPT Zoning Administrator	Yes		RPT	0.40
CAPD	Planning	Crises Response Team - Manager	Yes		TFT	1.00
CAPD	Planning	Crises Response Team - Homelessness Livability Supervisor	Yes		RFT	1.00
CAPD	Planning	Crises Response Team - Encampment Safety Officer	Yes		TFT	1.00
CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	Yes		TFT	1.00
CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	Yes		TFT	1.00
CAPD	Planning	Crises Response Team - Homelessness Services Coordinator	Yes		TFT	1.00
CAPD	Planning	Crises Response - Policy Advocacy and Policy Team - Homelessness Planning	Yes		TFT	1.00
CAPD	Planning	Crises Response - Operations Support Team - Data Analyst		No	TFT	0.50
CAPD Total						17.70
Community Services	Public Engagement	Public Engagement Coordinator	Yes		RFT	1.00
Community Services	Ec Dev	1.0 FTE Business Growth Coordinator	Yes		TFT	1.00
Community Services	Communications	Crises Response - Operations Support Team - Communications Support	Yes		TPT	0.50
Community Services	Communications	Communications Coordinator (Internal)	Yes		RFT	1.00
Community Services	Community Services	Director of Community Services		No	RFT	1.00
Community Services	Museums and Heritage Services	Addition of Heritage Supervisor to support delivery of city strat plan	Yes		RFT	1.00
Community Services Total						5.50
Corporate Services	Intergovernmental Relations	Clerk 3	Yes		RFT	1.00
Corporate Services Total						1.00
Engineering	Eng Administration	Homes and Housing Choice - Engineering Staffing Requirements 2024	Yes		RFT	1.00
Engineering	Eng Administration	Homes and Housing Choice - Engineering Staffing Requirements 2024	Yes		RFT	1.00
Engineering	Eng Administration	Public Works Inspector position		No	RFT	1.00
Engineering	Civic Buildings & Properties	Engineering Technologist for Facilities Space Planning		No	RFT	1.00
Engineering	TACC - Operations	Park Attendant for TACC and surrounding open spaces	Yes		RFT	1.00
Engineering	Eng Administration	Conversion of RPT Active Transportation Coordinator to RFT Transportation	Yes		RFT	0.40
Engineering	TACC - CBP	Building Maintenance Worker	Yes		RFT	1.00
Engineering	Eng Administration	Senior Engineering Technologist	Yes		TFT	1.00
Engineering Total						7.40
Finance	Financial Services	Financial Services Manager	Yes		RFT	1.00
Finance Total						1.00
Fire	EMO	EMO Staff	Yes		RFT	1.00
Fire	Operations	Fire Prevention Staff	Yes		RFT	1.00
Fire	Operations	Fire Operations Staff	Yes		RFT	2.00
Fire	Operations	Deputy Fire Chief - backfill for existing position (incumbent on leave)	Yes		TPT	0.50
Fire	EMO	ESS Volunteer Coordinator	Yes		TPT	0.50
Fire	Operations	Fire Operations Staff (firefighters)	Yes		RFT	7.00
Fire Total						12.00
HR & IT	HR	HR Business Partner	Yes		RFT	1.00
HR & IT	HR	HR Assistant	Yes		RFT	1.00
HR & IT	HR	Learning & Development Specialist		No	RFT	1.00
HR & IT	HR	Diversity, Equity, Inclusion, Anti-Racism Advisor		No	RFT	1.00
HR & IT	HR	Benefits Coordinator		No	RFT	1.00
HR & IT	ITS	Network Analyst	Yes		RFT	1.00
HR & IT	ITS	Business Systems Analyst - Payroll/HR/Finance		No	RFT	1.00
HR & IT Total						7.00
Parks and Recreation	Parks Operations- Horticulture	Irrigation Technician	Yes		RFT	1.00
Parks and Recreation	TACC	1 Regular FT Cashier Attendant	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasewtx Aquatic and Community Centre	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasewtx Aquatic and Community Centre	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasewtx Aquatic and Community Centre	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasewtx Aquatic and Community Centre	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	Yes		RFT	1.00
Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	Yes		RFT	0.30
Parks and Recreation	Gymnastics Services	Assistant Program Coordinator - Gymnastics and Trampoline	Yes		RFT	0.30
Parks and Recreation	Special Events and Community	Assistant Program Coordinator	Yes		RFT	1.00
Parks and Recreation	Park Services	Assistant Program Coordinator - Park Services	Yes		RFT	1.00
Parks and Recreation	Parks Operations- Urban Forestry	Arborist 1		No	RFT	1.00
Parks and Recreation	Parks Operations- Urban Forestry	Labourer 2- Arboriculture/ Natural Areas	Yes		TFT	1.00
Parks and Recreation	Parks and Recreation	Recreation Supervisor		No	RFT	1.00
Parks and Recreation	Arena Services	Increase the Assistant Programmer RPT .70 FTE to a 1 FTE Assistant	Yes		RFT	0.30
Parks and Recreation	Facility Operations - Century House	The addition of 1 RPT BSW to support extended programming services at	Yes		RPT	0.70
Parks and Recreation Total						13.60
Police	Admin: HR	HR Manager	Yes		RFT	1.00
Police Total						1.00
Grand Total						66.20

2025 Operating Service Enhancements – Information Technology

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	2.00	\$ 280,533	\$ 280,533	\$ 161,071	\$ -	\$ 98,828	\$ 540,433
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	1.00	\$ -	\$ -	\$ 138,510	\$ -	\$ -	\$ 138,510
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	-	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Service Enhancement Request Total	3.00	\$ 280,533	\$ 280,533	\$ 699,581	\$ -	\$ 98,828	\$ 1,078,943
Service Reduction Required		\$ (91,173)					
Adjusted Service Enhancement Request Total	3.00	\$ 189,360	\$ 280,533	\$ 699,581	\$ -	\$ 98,828	\$ 1,078,943

2024 ACCOMPLISHMENTS AND HIGHLIGHTS

Background:

The IT department is comprised of four separate functional areas:

- The Helpdesk team – front line customer technical support and escalation
- Geographical Information Systems (GIS)
- IT Applications – Business Systems Analysts, Application support
- Network/Infrastructure team – supports the City’s network and systems infrastructure and Cyber Security program and provides tier 2 support to the Helpdesk

The Network/Infrastructure team has been chronically under-resourced over the years and the adequate bench strength has not been developed to ensure that critical underlying systems are properly maintained. This has resulted in compounding technical debt, which exposes the City to additional costs and risks such as lost productivity/expensive downtime and a culture of overwork and staff burnout.

Further, the City has undertaken a significant enterprise initiative with the Advanced Metering Infrastructure project but the reliance upon the IT department was underestimated, particularly as we enter the operational phase of the project.

High Level Accomplishments:

Despite the resourcing challenges, the Network/Infrastructure team was able to initiate the City’s cyber security program and make significant progress in bolstering the defenses against the evolving threat landscape. Two key components of this are the introduction of Multi-Factor Authentication (MFA) which provides an important mechanism to safeguard employee network accounts against data breaches, identity theft and more.

The second component is the initiation of 24/7 network security monitoring for the City’s network and systems. Collaborating with a top tier professional services firm to perform this monitoring and alerting, in conjunction with leading-edge defensive tools has significantly improved the City’s security posture.

Within the Applications team, significant time and effort was spent on the AMI project. As the true complexity of this program unfolded, the team needed to shift priorities in order to support the efforts to

2025 Operating Service Enhancements – Information Technology

design, validate and test the multiple layers of connectivity and data integrity verification steps required. This work has been largely completed and the project is now in the deployment phase.

2025 CORPORATE PRIORITIES

Among the many technical projects facing the IT department in 2025, two are identified as corporate high priorities which will require resources and effort from multiple departments within the City.

1) JD Edwards upgrade

JD Edwards is the City's ERP (Enterprise Resource Planning) software, which encompasses payroll, Accounts Payable/Receivable, vendor management and more. It is overdue for an upgrade so that it remains supportable and enables the modernization of dependent platforms such as Windows 11 and Microsoft Office. This project will require significant inter-departmental participation for testing and acceptance.

2) Windows 11 upgrade

The City uses Windows 10 as the operating system for all desktops and laptop computers, however Microsoft will be formally ending support for it by October 14, 2025. This means there will no longer be any security patches or bug fixes available from Microsoft. The across the board upgrade to Windows 11 will require significant effort as there are numerous software application dependencies that will also require upgrades and testing to ensure compatibility with Windows 11. The enhancement request for temporary staff augmentation is to enable the IT department to obtain help with this time intensive work.

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

The IT department forecasts that the requested net reduction from the operating budget can be achieved via some annual software subscription changes that have taken place in 2024. These changes will not have a negative impact on IT operations as the savings have been realized by deprecating some legacy systems and their associated costs and by switching to more cost efficient platforms that more closely meet our needs.

However, the implication of deferring the staff enhancement requests is that there will be a deeply negative impact on operations and project work, as the volume of backlogged tasks facing the IT department is substantial.

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

By requesting two additional positions within the Network/Infrastructure team, our goal is to right size this functional area, which will enable the department to eventually address the technical debt, reduce the risks to the City and finally move towards a position of proactive innovation. An important consideration is that the mounting technical debt does have a direct impact on the City's operating

2025 Operating Service Enhancements – Information Technology

budget. This is because of the additional maintenance costs needed to extend formal support for operating systems that have gone past end of life status with Microsoft and other software vendors.

One important goal for the IT department is to enable a formal on-call policy so that technical staff can be on stand-by for any after-hours system or security alerts. Presently this is a best-effort scenario without properly formulated expectations or agreed upon service levels. With the additional FTE positions requested, we will be able to develop and initiate a policy that enables the IT department to properly respond to critical alerts after hours.

2. Requested 2025 Positions *Without* Property Tax Implications

The third FTE request is to switch an existing auxiliary position to a regular full time role so that the department can meet the minimum requirement of two Business System Analysts to support the technical aspects of the AMI system. To cover the funding gap we are recommending that the funding come from the electrical utility, as this role will be focused on supporting AMI technical operations. As such, this requested position will not have an impact on property taxes.

3. Positions Deferred to 2026

The IT department has not deferred any position requests to the 2026 budget year.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Information Technology

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
IT	Nominal Computer System Maintenance Increases	Maintaining current software licensing, due to market price increases, inflation, economic adjustments, and incremental cost for software replacement in update cycles.	Organizational Effectiveness	No	Yes			\$ 280,533	\$ 280,533	\$ 280,533				
IT	Network Administrator	The IT infrastructure team has been chronically under resourced for some time. This impacts critical operations as technical debt compounds, increasing risks which then impact projects and innovation which would otherwise benefit the City. To meet our core obligations and goals aligned with strategic objectives we need to augment the team with additional roles. This role will have a focus on the City's expanding cyber security program in addition to other core operational infrastructure work.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 135,414			\$ 67,707			\$ 67,707
IT	Network Analyst	The IT infrastructure team has been chronically under resourced for some time. This impacts critical operations as technical debt compounds, increasing risks which then impact projects and innovation which would otherwise benefit the City. To meet our core obligations and goals aligned with strategic objectives we need to augment the team with additional roles. The demands on the IT department are increasing with the major projects such as AMI and the overall modernization of the City's IT environment, which require operational support beyond what the department can currently provide.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 124,486			\$ 93,364			\$ 31,121
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total							2.00	\$ 540,433	\$ 280,533	\$ 280,533	\$ 161,071	\$ -	\$ -	\$ 98,828
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
IT	Aux to RFT	Operational support of AMI requires an additional dedicated Systems Analysts. By converting an existing auxillary role to RFT, we hope to fulfill this need. The City has undertaken the major AMI project but has not resourced the IT department adequately to ensure project and operational success. Silverblaze (utility customer engagement platform) is another application portfolio that will require focused support as part of the AMI platform.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 138,510			\$ 138,510			
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							1.00	\$ 138,510	\$ -	\$ -	\$ 138,510	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Reserves														
IT	Temp staff augmentation	Temporary contract IT staff augmentation to catch up on large operational and project backlog	Organizational Effectiveness	No	No			\$ 400,000			\$ 400,000			
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							-	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Library

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	-	\$ -	\$ -	\$ 15,550	\$ -	\$ -	\$ 15,550
Funding From Capital	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Reserves	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Enhancement Request Total	-	\$ -	\$ -	\$ 15,550	\$ -	\$ -	\$ 15,550
Service Reduction Required		\$ (44,749)					
Adjusted Service Enhancement Request Total	-	\$ (44,749)	\$ -	\$ 15,550	\$ -	\$ -	\$ 15,550

Budget Reductions Required to Achieve Council Motion of 4.5% Property Tax Increase

A reduction to the Library’s operating budget to maintain a 4.5% property tax increase can be achieved with the following service cuts. Library staff recommend dispersing the spending reductions to several service areas to minimize the impact while also favouring reductions to services to adults over those most utilized by children and families wherever possible. The targeted areas are:

1. Collections and Library programs
2. Library hours

1. Reduced Collection and Program Spending

Cuts to collection spending would primarily target the adult audio/visual collections. The library is experiencing slow declining use of the library’s audio/visual collections that can be attributed to the growing prominence of streaming services. Thus these collections would have the greatest portion of the service cuts. Reduction in programming-related expenditures would comprise the smallest percentage of cuts and would be determined on a case-by-case basis.

Impact

While use of the audio/visual collection is slowing down, especially compared to other collection areas, these collections are still experiencing significant use. Over 40,000 DVDs and 20,000 CDs were borrowed in 2023. Anecdotally, the primary users of these collections appear to be community members who are less likely to have the financial resources to subscribe to streaming services. Ideally, any cuts to these budgets would be reallocated towards online resources to ensure equitable access for all. Potential cuts to the program budget will reduce the number of programs or events available.

2. Reduced Service Hours

Some savings can be achieved by implementing seasonal hours in which service hours are reduced during those times of the year when the library is the least busy. The savings are realized through the use of auxiliary staff and contract services. Library staff used the following criteria to identify which hours to cut from service:

- Activity levels, as compared to other hours of service
- Cost/savings ratio

The result is reduced hours during the summer.

2025 Operating Service Enhancements – Library

Impact of reduced hours

The impact on the community in this loss of service hours has a greater impact on those whose need for the library is the greatest. Those with low literacy and little or no access to technology, who are more economically and socially marginalized, will feel these cuts to service hours more. Also affected are those less mobile such as seniors and young families.

A reduction in services hours negatively effects the Library’s ability to respond to climate emergencies and provide a refuge from extreme heat or cold will also be affected.

Proposed Service Enhancement Requests

1. Requested 2025 Positions *With* Property Tax Implications

There are no new positions for NWPL in the 2025 Service Enhancement Requests

2. Requested 2025 Positions *Without* Property Tax Implications

There are no new positions for NWPL in the 2025 Service Enhancement Requests

3. Positions Deferred to 2026

There are no new positions for NWPL in the 2025 Service Enhancement Requests

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Library

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
Library	Online Database Subscriptions	The annual subscription costs for several library public databases and online collections are increasing. This enhancement allows the library to maintain existing services in this area.	Organizational Effectiveness		Yes			\$ 11,000			\$ 11,000			
Library	Computer System Maintenance	A 18% increase in the library's major computer systems supporting core services requires a modest increase to the annual operating expenses in this area.	Organizational Effectiveness		Yes			\$ 4,550			\$ 4,550			
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							-	\$ 15,550	\$ -	\$ -	\$ 15,550	\$ -	\$ -	\$ -

2025 Operating Service Enhancements – Parks & Recreation

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	-	\$ 36,429	\$ 36,429	\$ 118,527	\$ -	\$ 54,446	\$ 209,402
Funding From New Revenue	2.00	\$ -	\$ -	\$ 331,737	\$ -	\$ -	\$ 331,737
Funding From Budget Reallocation	4.50	\$ -	\$ -	\$ 340,266	\$ -	\$ -	\$ 340,266
Funding From Capital	2.00	\$ -	\$ -	\$ 315,866	\$ -	\$ -	\$ 315,866
Funding From Grants	2.00	\$ -	\$ -	\$ 330,172	\$ -	\$ -	\$ 330,172
Funding From Reserves	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Service Enhancement Request Total	10.50	\$ 36,429	\$ 36,429	\$ 1,436,568	\$ -	\$ 54,446	\$ 1,527,443
Service Reduction Required		\$ (116,503)					
Adjusted Service Enhancement Request Total	10.50	\$ (80,074)	\$ 36,429	\$ 1,436,568	\$ -	\$ 54,446	\$ 1,527,443

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

In support of developing the budget scenario to achieve a property tax increase of no greater than 4.5%, the Parks and Recreation Department has been directed to reduce its operating budget by \$116,503. To achieve this target, the department has undertaken a detailed review of its historical revenue and spending patterns over the past five years to identify areas where further efficiencies in spending may be feasible. Staff have focused on expense areas that are not anticipated to create immediate impacts on direct services to the community. The net impact of the identified budget reductions may result in some reduction in overall operational flexibility and responsiveness to emergent issues. Close budget monitoring will be required to ensure departmental operations continue to trend within approved budget. Identified budget reductions and the resulting impacts are outlined listed below:

- *Vehicle Allowance and Mileage* - Reimbursable expenses paid to staff for use of personal vehicles for City business. *Impact:* No direct impact on operations. Less reliance on staff travel within the region as a result of shift towards electronic virtual meeting options.
- *Education and Training* - Department specific staff training and education that supports re-certification for designated positions, technical courses, and WorkSafe BC and other mandated training. *Impact:* Department budget more closely aligned with historical spending. Extent of training opportunities held at status quo. Limited capacity to respond to emergent issues.
- *Scheduled Maintenance* - Routine scheduled preventative annual maintenance expenses and services contracts required to sustain civic facility operations. *Impact:* Department budget more closely aligned with historical spending.
- *Advertising and Promotion* - Materials, supplies and related service contracts to support marketing of department services. *Impact:* Department budget more closely aligned with historical spending. Opportunities for expanded/new departmental marketing efforts will be limited.

2025 Operating Service Enhancements – Parks & Recreation

Proposed Service Enhancement Requests

Introduction

Corporate Priorities - The Parks and Recreation Department is leading on the update to the City's Parks and Recreation Comprehensive Plan. This project is largely funded through the 2024 and 2025 capital budgets. Internal staff resources applied to advance the project are supported through existing operating budgets. No additional operating budget funding is proposed for this initiative 2025.

Beyond leading and supporting corporate priorities, the department is focusing its efforts in 2025 in the areas of:

- Urban Forestry
- Park and Open Spaces development and construction
- Sports Field planning and design leading to new construction
- Normalizing operations of tāmāsewētū Aquatic and Community Centre
- Diversity, Equity, Inclusion and Anti-Racism initiatives
- Recreation Services Financial Subsidy review

1. Requested 2025 Positions *With* Property Tax Implications

Regulatory requirements, support for extreme heat response related efforts, and/or an increase in the inventory of City assets drive new funding proposals for additional resources to support auxiliary seasonal staff hours in the area of Parks Horticulture operations.

Additional investment in Irrigation Technician hours will enable the City to continue to operate and maintain its expanded and extensive network of public drinking fountains, cooling misting stations, and spray parks in support of extreme heat response measures and in order to fulfill regulatory requirements related to back-flow prevention valve maintenance and reporting. Furthermore, irrigation systems have been expanded in support of an extensive increase in new tree and natural areas planting plus the addition many new landscaped features throughout the City. While these irrigation systems require annual maintenance and reporting, automated irrigation is more efficient to operate from both a water consumption and staff resourcing requirement as compared to historical hand watering practices. The addition of new landscaped areas throughout the City in recent years (e.g. Massey Theatre lands, tāmāsewētū Aquatic and Community Centre, Agnes St. Greenway, storm water retention gardens, etc.) has created an additional landscaping maintenance requirement in excess of 2,000 hours per year which can no longer be absorbed into current horticulture operations.

Without additional resources, the City risks non-compliance with regulatory requirements, non-compliance with contractual obligations associated with grant funding agreements for maintaining natural assets, and potential significant loss of new valuable natural assets, jeopardizing their long-term benefits.

2025 Operating Service Enhancements – Parks & Recreation

2. Requested 2025 Positions Without Property Tax Implications

The primary drivers behind proposed 2025 service enhancements without property tax implications include:

- Advancement of Council's strategic priorities related to Community Belonging and Connection, Climate Action, Asset Management and Organizational Effectiveness
- Continued operationalization of tāmasewtx^w Aquatic and Community Centre
- Fulfillment of obligations associated with existing and pending grant funded initiatives
- Completion of multi-year capital asset projects, and support for administration and implementation of upcoming capital projects through temporary staffing assignments
- Internal operating effectiveness and efficiency opportunities

Opportunities leveraged to achieve the service enhancements without property tax implications include available grant funding, trending revenue increases associated with increased program attendance, and reallocation of funds within existing departmental budgets.

Recreation Services

Healthy Aging Programs – Funded by United Way, three City staff positions operating out of Century House have directly supported a new 2024-2025 service aimed at connecting vulnerable older adults with each other and needed local resources, and by supporting social connections and enhancing food security through nutritious meal services. The existing funding contract, as approved by Council, expires in May 2025. It is very likely funding for this funding commitment from United Way will continue into subsequent years. The staffing positions are currently filled for temporary terms until May of 2025. If funding is not secured for 2025-2026, it is intended that services provided through the Healthy Aging Grant will be discontinued.

tāmasewtx^w Aquatic and Community Centre – Since opening in the late spring of 2024, tāmasewtx^w Aquatic and Community Centre has been trending to exceed initial utilization rates and is currently supporting over 3,000 visitors each day. Initial budget planning for staff positions for 2024 and subsequent recruitment efforts in early 2024 adopted a conservative approach to hiring. Rapidly increasing attendance rates are now creating operational pressures. As the new facility's operations begin to normalize, supplemental administrative support positions are required to maintain service standards and reduce wait times associated with the increased attendance of facility patrons. Clerical positions will support accounting, payroll and supervisors of facility staff. Building maintenance positions will ensure change rooms, public areas and program spaces are maintained to ensure safety and hygiene standards and shift lead positions will provide mechanical operations supervision. The Trades 2 Plumber, will reduce the reliance upon contractor supported unscheduled maintenance calls once the facility warranty period is complete. This position will additionally support plumbing related maintenance services across all recreation facilities.

Other Recreation Services – Driven largely by the opening of tāmasewtx^w Aquatic and Community Centre, 2025 city wide registered fitness programming utilization is expected to increase by nine-fold, drop in fitness programming by 95%, and Aquafit by 62% as compared to 2023 participation rates. The proposed Assistant Program Coordinator position is needed to support the service delivery staff and patrons of this greatly expanded service area. Through the process of budget reallocation, opportunities for improved effectiveness and efficiency in the delivery of administrative support and maintenance functions in other

2025 Operating Service Enhancements – Parks & Recreation

areas of the department have been identified via the conversion of several auxiliary positions into regular part and full time positions. Through the establishment of these permanent positions, the department is able to better sustain improved levels of customer service, better support standardized practices and policies, and reduce the administrative burden associated with the continuous recruitment of staff.

Parks Operations and Parks & Open Space Planning, Design & Construction

Two labourer positions, one temporary and one permanent, are proposed that advance the City's environment and climate action goals and organizational effectiveness in the areas of urban forestry and natural areas, and assist in fulfilling ongoing short term obligations associated with grant funding agreements. The temporary Parks Operations Manager role will provide dedicated leadership and operational subject matter expertise for urban forestry, natural areas, and horticultural services. Without this position, existing park horticulture and urban forestry supervisory personnel will be further stretched to support their respective growing staffing complements, hindering operational efficiency and the continued success of climate-related initiatives. The temporary Landscape Development Specialist, contingent on grant funding, will be instrumental in implementing the Urban Forestry work plan, including the ongoing expansion of the City's tree canopy on streets and boulevards.

3. Positions Deferred to 2026

Recreation Services

The maintenance function (mechanical and chemical operations and general cleaning duties) of the City's two outdoor pools and Grimston Park wading pool have historically been under-funded and subsidized by the former Canada Games Pool (CGP) operating budget via the dispatch of permanent CGP staff to outdoor venue operations on an as needed basis. With the opening of t̄m̄əsew̄tx^w Aquatic and Community Centre in 2024, it was quickly noted that the facility maintenance budget for t̄m̄əsew̄tx^w would have limited capacity to continue to subsidize the operations of the outdoor pools through the ongoing dispatch of t̄m̄əsew̄tx^w staff to the outdoor pools. Proposed incremental funding for auxiliary seasonal maintenance support roles will support the ongoing regulatory requirements for safe pool operations and sustain historical levels of building maintenance during the months of May to September and will further provide opportunities for internal staff succession opportunities between indoor and outdoor pool operations. The impact of deferring this request to 2026 will be managed within available 2025 departmental budgets to ensure ongoing safety and regulatory requirements are satisfied, all be it at potentially minimized staffing levels and through ongoing potential reliance upon t̄m̄əsew̄tx^w staff support. In the event of continuous favourable weather conditions throughout the entire summer, there is some risk that outdoor pool budgets may be exceeded in 2025.

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Parks & Recreation

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Property Tax														
Park Operations, Horticulture	Auxiliary Irrigation Technician	New City initiatives in recent years were completed and all irrigation works have been transferred to City staff to maintain going forward. Agnes St. Greenway, Massey Theatre, Rain Gardens, TACC, QB Station and other new planted areas irrigation system will all need to be maintained in 2025. Regulations required all water system/back flows are to maintain and inspected annually to prevent contamination to the water system. Without the industry standard of care will result in lost of assets and accelerated deterioration of assets, further risk of contamination of main water system.	Community Belonging and Connecting	Yes	Yes	Aux		\$ 36,429	\$ 36,429	\$ 36,429				
Park Operations, Horticulture	Auxiliary Horticulture Assistant (HA)	New City initiatives in recent years were completed and all horticulture and irrigation works have been transferred to City staff to maintain going forward. Agnes St. Greenway (600hrs/yr), Massey Theatre (468hrs/yr), Rain Gardens (236hrs/yr), TACC (740hrs/yr), QB Station and other new planted area (584hrs/yr) will all need to be maintained in 2025. Without the industry standard of care will result in lost of green assets and accelerated deterioration of hard assets, unmaintained areas will increase the risk of being overtaken by invasive species	Community Belonging and Connecting	No	Yes	Aux		\$ 118,527			\$ 118,527			
Outdoor Pools/Recreation Facility Maintenance	Pool Service Worker	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 12,503						\$ 12,503
Outdoor Pools/Recreation Facility Maintenance	Building Service Worker	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 12,503						\$ 12,503
Outdoor Pools/Recreation Facility Maintenance	Shift Lead	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 29,440						\$ 29,440
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total								\$ 209,402	\$ 36,429	\$ 36,429	\$ 118,527	\$ -	\$ -	\$ 54,446
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue														
TACC/Recreation Facility Maintenance	AUX-Building Service Worker	In order to maximize full use of tamasewtb™ Aquatic and Community Center it is recommended that additional Auxiliary Building Service Workers be added. Due to increased facility size, rental requests and program growth a dedicated person is required to maintain all the setup, take downs and general cleaning of program spaces and general building. This person would be responsible for over 20,484 sq ft of program and rental room space. We currently are only using 21% of our rental spaces due to additional staff needed for this service. The recreation team is also working to grow programs each season. Comparing Summer 2024 to Fall 2024 we have already increase our program by 126% for the Fall season. Room switch overs are required with each program we add into our facility.	Asset Management and Infrastructure	No	Yes	Aux		\$ 125,788			\$ 125,788			
Fitness/ Wellness	Assistant Program Coordinator- Fitness and Wellness	The fitness services team has not increased position since taking on fitness services city wide and the This specific role would be tied to current increases in fitness programming, newly established wellness programming, management of the newly created Personal Trainer amenity, projected outdoor fitness programming and PR department staff apparel management. Fitness program per week have increased by 54% from 2023 to 2024 and projected to grow another 30% for 2025.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 85,241			\$ 85,241			
TACC/Recreation Facility Maintenance	Trades 2 (Plumber)	In 2023 the City spent \$247,000 with plumbing contractors. Of that \$40,000 was spent on the recreation facilities. Having a Plumber on staff would allow for a stronger PM program, efficient use of staff resources, higher knowledge base of the facilities and a timely response time to emergencies, minimalizing shutdown times of facilities due to plumbing emergencies.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 120,709			\$ 120,709			
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue Total							2.00	\$ 331,737	\$ -	\$ -	\$ 331,737	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation														
Moody Park Arena/Recreation Facility Maintenance	Recreation Facility Clerk	Presently there are auxiliary hours dedicated to the Cashier position at MPA. We are finding that with the limited scope of this position, there is very little that the staff can do during quiet times in the facility. Using these auxiliary hours to fund a RFT Recreation Facility Clerk will allow for clerical support for Recreation Facility Maintenance Division which has almost doubled in size since the opening of TACC. This position would be based out MPA and support the administrative operations of this facility and the Arenas functional area.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 74,576			\$ 74,576			
Queen's Park Arena	Recreation Facility Clerk	Moving this position from Aux. Cashier to RPT Recreation Facility Clerk allows for increased scope of work to be completed by this position. Ability to assist with payroll and seasonal bookings will allow the Recreation Facility Clerk/ Supervisor the time to coach and mentor staff, ensure processes are up to date and look at future efficiencies of the business at both QPA and MPA.	People-Centered Economy	No	Yes	RPT	0.70	\$ 52,203			\$ 52,203			
TACC/Recreation Facility Maintenance	Shift Lead	Over the last year the Recreation Facility Maintenance department has evolved and the existing 2 Shift Leads, that used to only oversee Canada Games Pool, has now taken on QCC and Century House. In addition TACC being a state of the art facility requires more time and support. Revenues and usage are expected to surpass original budgets.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 90,257			\$ 90,257			
Queen's Park Sportsplex	RFT Recreation Leader Attendant	Transfer 7 hours/week from aux staff budget to regular staff budget to make RPT Recreation Leader Attendant position full-time. This allows for increased quality of work, efficiency and staff retention.	Community Belonging and Connecting	No	Yes	RFT	0.20	\$ 16,162			\$ 16,162			

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Parks & Recreation

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
tamasewtx [™] Aquatic and Community Center, Operations	RPT Cashier Attendant	Transfer 21 hours/week from aux staff budget to regular staff budget to make a RPT Cashier Attendant position. Having a consistent RPT Cashier at the front desk will support operational needs (evening and weekend coverage), customer service demands, and knowledge transfer to auxiliary staff who do not work as often.	People-Centered Economy	No	Yes	RPT	0.60	\$ 38,233			\$ 38,233			
tamasewtx [™] Aquatic and Community Center, Operations	RFT Facility Recreation Clerk	Transfer 35 hours/week from aux staff budget to regular staff budget to make position a RFT Recreation Clerk position. The tamasewtx [™] Aquatic and Community Centre will require a FT Recreation Clerk to accomplish payroll responsibilities which have more than doubled with increased onboarding of staff at the new facility and supporting other functional services within our department with payroll. A large part of this portfolio will include rental services and allocation contracts for the new facility and outdoor pools.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 68,834			\$ 68,834			
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total							4.50	\$ 340,266	\$ -	\$ -	\$ 340,266	\$ -	\$ -	\$ -

Operating Service Enhancement Requests - Proposed Funding From Capital

Park Operations, Urban Forestry	RFT Labourer 2- Arboriculture/ Natural Areas	In 2021, a new 1.0 FTE (job title is Natural Areas Practitioner) was approved to lead in enhancing and maintaining natural areas across this city. Working on-the-ground in remote areas of the city, responsibilities of this role include invasive plant removal, native plant installation, trail maintenance/ construction and habitat construction/ management. With an approved 1.0 TFT for 2024, this L2 position is now being converted to RFT with funds from CARF in 2025. The RFT position will continue to work with Urban Forestry Division to maintain and grow the city's natural assets and operationalize the action items associated with the City's Biodiversity Strategy, Environmental Strategy and Action Plan and assist in the work to increase and maintain the city's tree canopy cover in natural areas as per the Urban Forest Management Strategy.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,081			\$ 89,081			
Park Operations	TFT Manager, Park Operations	Addition of a Parks Operations Manager required to provide oversight and leadership w/ to parks operations (located in QP). With the growth of outdoor P&R assets and natural assets (capital and third-party projects), this new position will ensure the City is meeting level of service standards for existing and new parks, open spaces, natural areas and the growing urban forest in all neighbourhoods equitably.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 183,691			\$ 183,691			
Park Operations, Urban Forestry	Aux - Water Truck Drive (TD1)	Approximately 1,000 new trees to be planted Late 2024/ Early 2025 and will require manual watering with water truck (May to October 15th). It is the city's practice to water trees for 3 years post planting, until roots are established.	Asset Management and Infrastructure	Yes	No	Aux		\$ 43,094			\$ 43,094			
Operating Service Enhancement Requests - Proposed Funding From Capital Total							2.00	\$ 315,866	\$ -	\$ -	\$ 315,866	\$ -	\$ -	\$ -

Operating Service Enhancement Requests - Proposed Funding From Grants

Seniors Services	RFT Program Coordinator - Seniors Community Connector - Funded by United Way	Seniors Community Connector position. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	TFT	1.00	\$ 101,603			\$ 101,603			
Seniors Services	Aux Food Service Workers Budget - Funded by United Way	Seniors Social Meals Auxiliary hours and supplies to support free meal service for seniors. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 50,000			\$ 50,000			
Seniors Services	Aux Recreation Leader Attendant Budget - Funded by United Way	Seniors Volunteer Support Auxiliary hours. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 75,000			\$ 75,000			
Parks and Open Space Planning	TFT Landscape Development Specialist	Due increased number of dev applications, the Landscape Development Specialist performs specialized technical work of a landscape architectural nature involving responsibility for reviewing proposed landscape plans and specifications submitted for Development Applications, working collaboratively with other departments on site coordination, providing requirements and standards for new trees, irrigation and other planting on city-owned lands. Also, oversees, reviews and approves tree protection and planting on city-own lands for capital and third party projects.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 103,570			\$ 103,570			
Operating Service Enhancement Requests - Proposed Funding From Grants Total							2.00	\$ 330,172	\$ -	\$ -	\$ 330,172	\$ -	\$ -	\$ -

Operating Service Enhancement Requests - Proposed Funding From Reserves

Operating Service Enhancement Requests - Proposed Funding From Reserves Total							-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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2025 Operating Service Enhancements – Planning & Development

Proposed Service Enhancement Requests	# of FTE Addition	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Council Supported	Proration and Deferred Requests to 2026	Total
Funding From Property Tax	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From New Revenue	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Budget Reallocation	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding From Capital	1.00	\$ -	\$ -	\$ -	\$ -	\$ 91,995	\$ 91,995
Funding From Grants	9.00	\$ 1,129,301	\$ 1,129,301	\$ -	\$ -	\$ 154,837	\$ 1,284,138
Funding From Reserves	1.00	\$ -	\$ -	\$ -	\$ -	\$ 107,641	\$ 107,641
Service Enhancement Request Total	11.00	\$ 1,129,301	\$ 1,129,301	\$ -	\$ -	\$ 354,473	\$ 1,483,774
Service Reduction Required		\$ (36,275)					
Adjusted Service Enhancement Request Total	11.00	\$ 1,093,026	\$ 1,129,301	\$ -	\$ -	\$ 354,473	\$ 1,483,774

Service Reduction Required to Achieve Council Motion of 4.5% Property Tax Increase

Accommodating the service reduction required for this scenario would result in the department having reduced flexibility to address emergent issues without impacting core services (i.e. housing unit approvals), or project work related to advancing housing and community equity portfolios. The department has one of the smaller operating budgets in the City, which limits the range of choices for reallocating funds when emergent issues arise. Reducing the department’s base operating budget, though representing a relatively small amount of funds when compared to other departments’ reductions, would mean we would be less able to pivot to address such issues as faced in the last years, such as:

- hiring temporary contract Code Consultant following departure of key staff, to enable continuing issuing building permits in a timely manner;
- hiring temporary contract staff to support required records management, instead of tasking this to building associates and thereby slowing building/plumbing permit processes;
- providing funds to top up the Crises Response Pilot communications position;
- supporting the free-standing toilet on Front Street after grant funds were exhausted, and prior to it being replaced; and,
- engaging an HR consultant to assist with bringing required housing positions on line rapidly at the same time that the related HR position was being filled.

Proposed Service Enhancement Requests

2025 Corporate and Department Priorities

As identified in the November 25, 2025 Council memo titled “Planning and Development: 2024 Accomplishments and Highlights, and 2025 Corporate Priorities,” the department leads or is a co-sponsor in three 2025 corporate priorities: 1) Implementation of the 22nd Street Station Vision (lead); 2) developing a Financing Growth Strategy (co-sponsor); and 3) the Crises Response Pilot Project (co-sponsor). The department is also the lead in all work related to (4) housing delivery, including continuing to implement provincial housing legislation and the City’s Housing Accelerator Fund projects.

In addition to the priorities listed above, the Planning and Development Department will: continue to streamline and advance improvements to housing approvals processes, such as digital permitting; carry out our core functions of housing approvals, and Building and Plumbing code compliance; and continue

2025 Operating Service Enhancements – Planning & Development

to support community livability through bylaw enforcement, and ongoing social planning initiatives, such as to support food security and child care opportunities.

Update on 2024 Enhancements

The Planning and Development Department is the primary lead on the Homes and Housing Options focus area of Council's Strategic Priorities Plan. The department is responsible for enabling all types of housing, from initial inquiry through to occupancy, and for enabling equitable livability in the city through social planning work. In 2024, the department realigned its structure and workplan to prioritize housing-related work effectively and enhance service delivery. This was further necessitated by significant housing-related legislative changes made by the Province, requiring immediate and ongoing updates to housing regulations, policies, and approval processes; and, in response to a provincial Housing Target Order that increased housing unit targets for the City. Further detail is provided in the November 25, 2024 Council memo titled "2025 Budget – Implementing Housing Legislation and Expediting Unit Approvals."

The cost of all regular (RFT) and temporary (TFT) staff resources required to meet immediate and ongoing legislated requirements have been, and continue to be, 100% offset in their initial years through grants. Specifically, the City secured over \$12M in grants (Canadian Mortgage and Housing Corporation Housing Accelerator Fund/HAF; and, provincial capacity funding) to support bringing on the necessary resources; and, for efficiency, the projects included in the HAF funding requirements were chosen to align with legislated requirements. The November 20, 2023 Council memo titled "2024 Budget – A Housing Division to Expedite Housing Permits and Units," staff identified the regular and temporary staff positions to be requested in 2024 and 2025, above-and-beyond an internal efficiency analysis. As part of the 2024 budget process, staff identified that the City would seek funding to offset the cost of the necessary resources; and, the HAF funds were used this way in 2024 and are proposed to continue to be used to cover the cost of these positions and other HAF-related expenses as approved by Council in the budget processes.

Ten department positions were requested and approved in 2024. Of these, 3 converted existing temporary (TFT) positions to regular (RFT) positions, 6 new positions (5 RFT/1 TFT) have been filled, with the remaining 1 RFT position having been identified as part of the 2024 budget strategy to be posted end-2024 for filling early 2025, and for which work is advancing on-time. Eight temporary positions were requested in the department in 2024 for the Crises Response Pilot Project's Crises Response Team and all have been filled with the exception of a 0.5 FTE data analyst, for which the funds have been reallocated to support other aspects of the Pilot. Any other departmental vacancies are due to attrition, and are regularly posted and filled in a timely manner, following implementation of any outcomes of internal departmental review for potential efficiencies and/or reallocation of roles and functions.

As identified in the above-noted memo 6 regular (RFT) positions were anticipated to be needed starting in 2025: 5 for Planning and Development, and 1 for Engineering. Staff has reviewed the originally-listed positions based on updated needs and efficiency requirements, and determined that the 6 RFT positions are still required, though some would be reallocated into different roles and functions, all within the Planning and Development Department. These include converting 2 existing temporary positions to RFT positions, and 4 new RFT positions. Details on these positions are included in the following section.

2025 Operating Service Enhancements – Planning & Development

Requested 2025 Enhancements

1. Requested 2025 Positions *With* Property Tax Implications

The department has no proposed positions with tax implications for 2025, as the cost of all regular (RFT) and temporary (TFT) staff resources required to meet immediate and ongoing legislated requirements have been, and continue to be, 100% offset in their initial years through grants. As identified in the 2024 budget process, a strategy is being implemented to phase in the cost implications of the grant-funded RFT positions over a number of budget cycles, such that there will be no significant impact to the City's budget once the related grant funds are exhausted. As these resources are directly applied to clearing the way for approving more housing faster, it is anticipated that the outcomes of the work would result in increased revenues for the City, once the development industry adjusts to the Province's legislation changes, and the financial context for development improves.

2. Requested 2025 Positions *Without* Property Tax Implications

Eight regular positions are requested for 2025, which are required to address the non-discretionary legislated mandates, and have therefore been identified as non-discretionary. These positions are 100% offset in their initial years through grants, including the Housing Accelerator Fund (HAF), and a \$150K Union of BC Municipalities (UBCM) Local Government Development Approvals Program grant to support implementation of the Development Application Process Review recommendations in 2024/2025. On July 8, 2024 Council endorsed in principle that the funds be used to offset the cost of two additional regular positions starting in 2025, which would support ongoing management, innovation, and streamlining of development review processes across the department required to achieve ongoing legislated requirements, including the Housing Target Order. The 8 requested positions funded by HAF and UBCM are:

1. Housing Planning Analyst (convert 1 TFT to RFT; \$121K) – immediate/ongoing implementation of provincial legislation related to housing policy and unit approvals, and related grant projects
2. Land Use Planner 1 (new 1 RFT; \$143K) – immediate/ongoing implementation of provincial legislation related to long range planning, and related grant projects
3. Housing Planning Supervisor (new 1 RFT; \$175K) – oversee complex and ongoing implementation of legislation and related grant projects
4. Building Housing Analyst (new 1 RFT; \$121K) – supporting technical components of housing work and unit approvals
5. Affordable Housing Building Project Lead (convert 1 TFT to RFT; \$155K) – supporting complex technical components of housing work and unit approvals
6. Development Planner 1 (new 1 RFT; \$143K) – processing applications for housing unit approvals
7. Homelessness Prevention and Social Planning Supervisor (convert 1 TFT to RFT; \$175K) – supporting equity component of housing work, as well as Crises Response Pilot Project work to get more supportive/shelter housing
8. Records Management Clerk (new 1 RFT; \$96K) – supporting maintaining records consistent with legislated requirements

3. Positions Deferred to 2026

Three positions have been proposed for deferral to 2026. These positions are 100% offset through capital fund transfers and revenue increases, and the first two are required to address the non-discretionary legislated mandates, and have therefore been identified as non-discretionary. However, as was done in

2025 Operating Service Enhancements – Planning & Development

the 2024 budget cycle, a phased approach is being proposed to bring necessary resources online over 2025 and 2026. This allows the City to monitor and evaluate the outcomes of any 2025 approved resources, and the response of the development industry to the changing legislative and market context, to accurately determine resource needs. The 3 positions have been proposed to be deferred are:

1. Planning and Development Systems Clerk (new 1 FTE; \$92K) – supporting maintaining/innovating systems to approve more housing units faster
2. Development Planner 2 (new 1 FTE; \$155K) – processing complex applications for housing unit approvals
3. Arborist Technician (new 1 FTE; \$108K) – increase capacity of tree permit team to focus on improving efficiency through higher voluntary compliance with reduced enforcement efforts required

2025 Operating Budget Service Enhancement Requests and Funding Opportunities - Planning & Development

Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario									1	2				
										3a	3b	3c	3d	3e
Operating Service Enhancement Requests - Proposed Funding From Capital														
Admin	Planning and Development Systems Clerk (Clerk 3)	CAPITAL reallocation to fund Planning and Development Systems Clerk 3 RFT position, which was endorsed in principle by Council for consideration in 2025, via July 2024 DAPR report. Supporting customer service improvements, e-permit and metrics implementation, application review streamlining and optimization, all supporting Housing Target Order requirements. Offset by grant in 2025.	Homes and Housing Options	No	No	TFT	1.00	\$ 91,995						\$ 91,995
Planning	Development Planner 2 (Planner 2)	CAPITAL reallocation to fund Development Planner 2 RFT position, which was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	No	No	TFT	1.00	\$ 154,837						\$ 154,837
Operating Service Enhancement Requests - Proposed Funding From Capital Total							2.00	\$ 246,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,832
Operating Service Enhancement Requests - Proposed Funding From Grants														
Building	Building Housing Analyst (Planning Analyst)	UBCM DAPR FUNDING for RFT Building Housing Analyst position was endorsed in principle by Council via 2023 Housing Budget Memo (originally endorsed for consideration in 2024; subsequently moved to 2025); supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026. 2024 scenario 3 service enhancement.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ 121,364				
Building	Affordable Housing Building Project Lead (Planner 2)	HAF FUNDING to convert the TFT Affordable Housing Building Project Lead to RFT was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 154,837	\$ 154,837	\$ 154,837				
Planning	Land Use Planner 1 (Planner 1)	HAF FUNDING for Land Use Planner 1 RFT position was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, as well as land use planning projects required to meet provincial legislation and facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ 142,910				
Admin	Records Management Clerk (Records Management Coordinator)	UBCM DAPR GRANT funding for Records Management Coordinator RFT position was endorsed in principle by Council for consideration in 2025, via July 2024 DAPR report. Supporting customer service improvements, metrics and data accessibility, facilitating efficient information retrieval, and optimizing maintenance of City record regarding development approvals and permits. Offset by grant in 2025.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 95,714	\$ 95,714	\$ 95,714				
Planning	Social Planning and Homelessness Prevention Supervisor (Planner 3)	HAF FUNDING to convert the TFT Social Planning and Homelessness Prevention Supervisor to RFT using reallocation of a position that was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting related policy components and unit delivery of HAF projects, and facilitating Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ 175,101				
Planning	Supervisor, Housing Planning (Planner 3)	HAF FUNDING to fund position to support implementation of housing outcomes of the Strategic Plan and supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ 175,101				
Planning	Housing Planning Analyst (Planning Analyst)	HAF FUNDING to convert the TFT Housing Planning Analyst to RFT was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements. Offset by HAF for 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ 121,364				
Planning	Development Planner 1 (Planner 1)	HAF FUNDING to fund position to support more complex development application and new provincial housing legislation initiatives; and unit approvals per HAF requirements and to facilitate Housing Target Order requirements	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ 142,910				
Operating Service Enhancement Requests - Proposed Funding From Grants Total							8.00	\$ 1,129,301	\$ 1,129,301	\$ 1,129,301	\$ -	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Reserves														
Planning	Arborist Tech (Environmental Technician – Arboriculture)	INFLATIONARY PERMIT FEE REVENUE. Inflationary Permit Fee Increase Revenue to fund TFT Arborist Tech Position required to facilitate more in depth review of tree retention for development sites in-line with previous Council direction	Homes and Housing Options	No	No	RFT	1.00	\$ 107,641						\$ 107,641
Operating Service Enhancement Requests - Proposed Funding From Reserves Total							1.00	\$ 107,641	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,641



New Westminister Police Department Police Board Report

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

PURPOSE

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

BACKGROUND

CITY BUDGET CONSIDERATIONS

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

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

LEGAL CONSIDERATIONS

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

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

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

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

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

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

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

(c) prevent crime.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Strategic Plan

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

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

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

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

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

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

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

Mental Health and Workplace Culture Survey

In March of 2023, the NRPD 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.

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

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

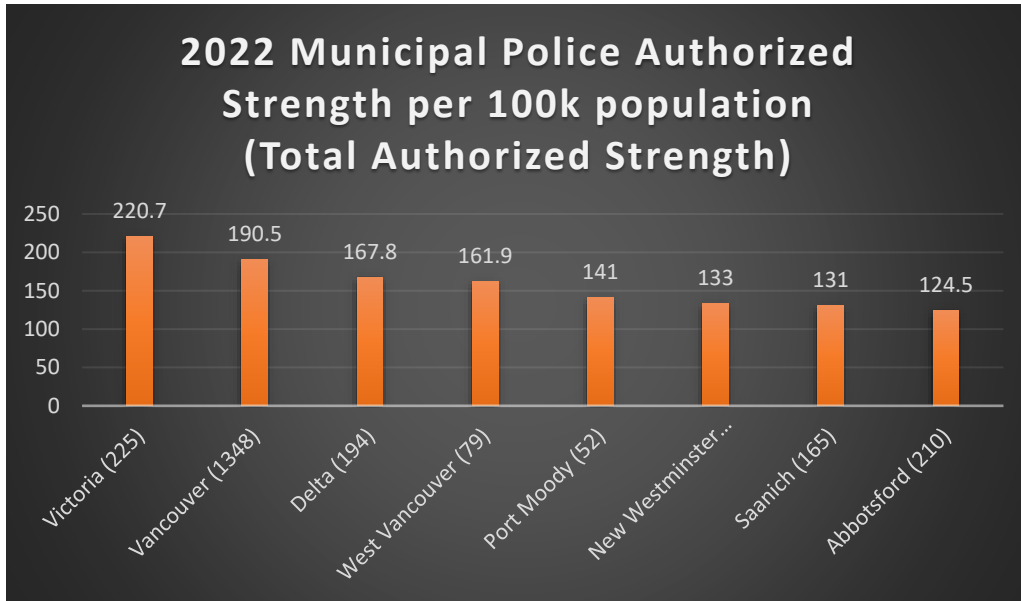
Budget Comparison and Ratio Analysis

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

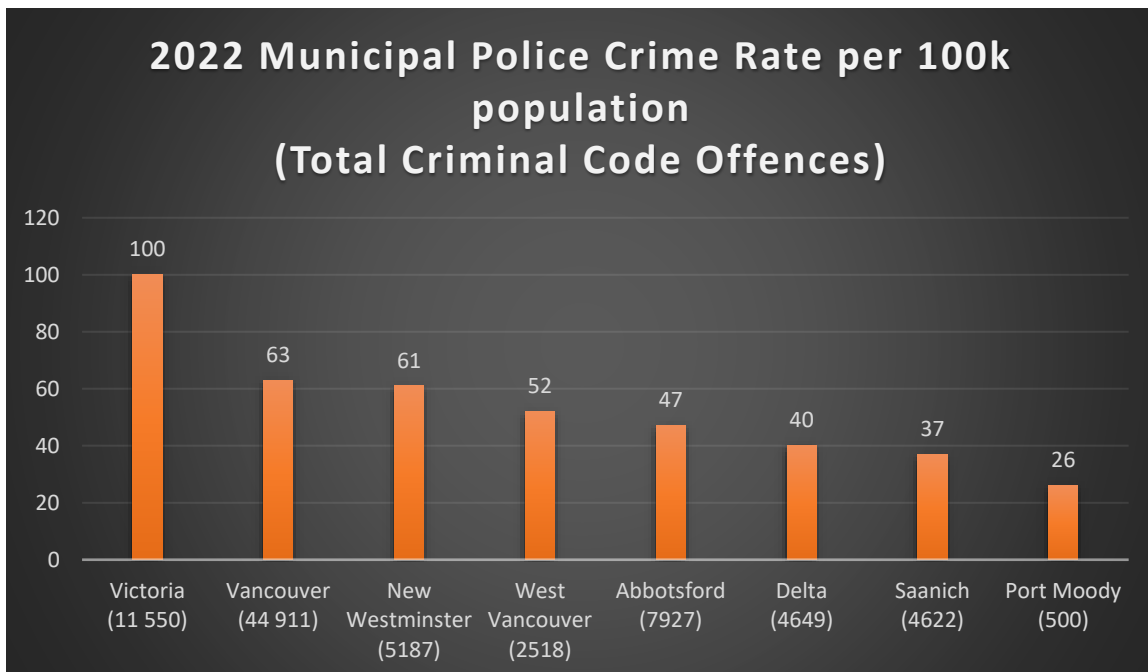
It is important to note that while these statistics provide valuable insights, they do not fully capture the increasing complexity of modern policing. Over the past 5-10 years, policing has seen a rise in disclosure requirements, technological demands, and administrative responsibilities, particularly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

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

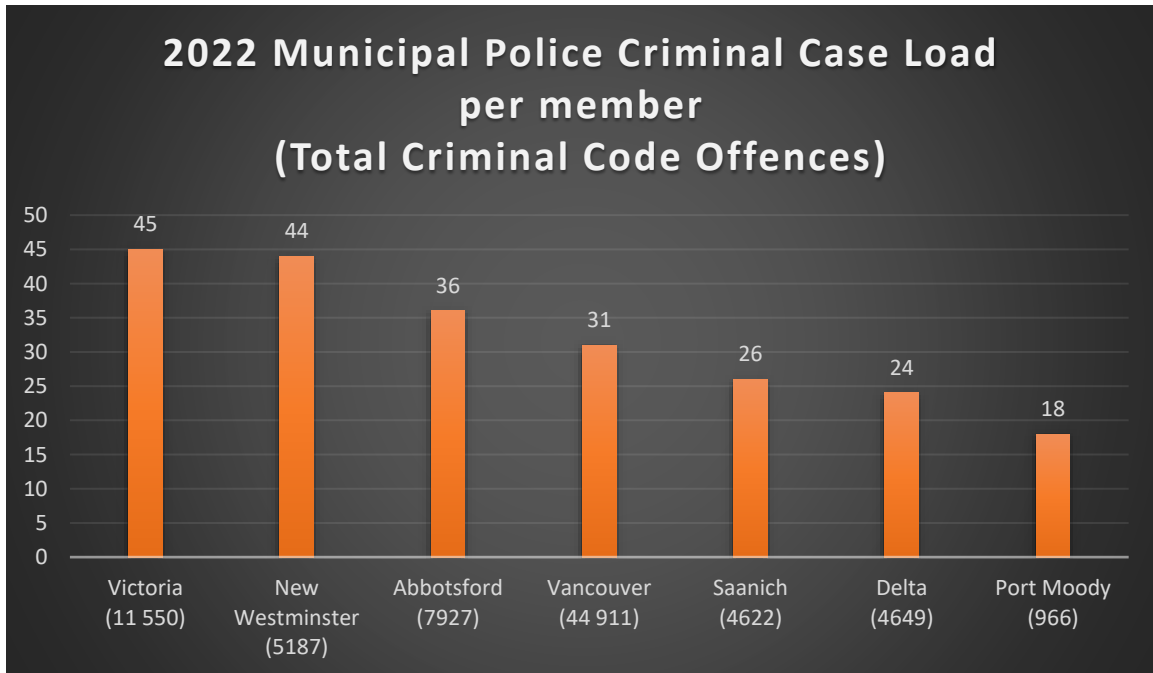
Police Officer authorized strength per 100 000 population (according to Stats Canada, the Canadian average was 188.9 officers per 100 000, while the BC average was 182):



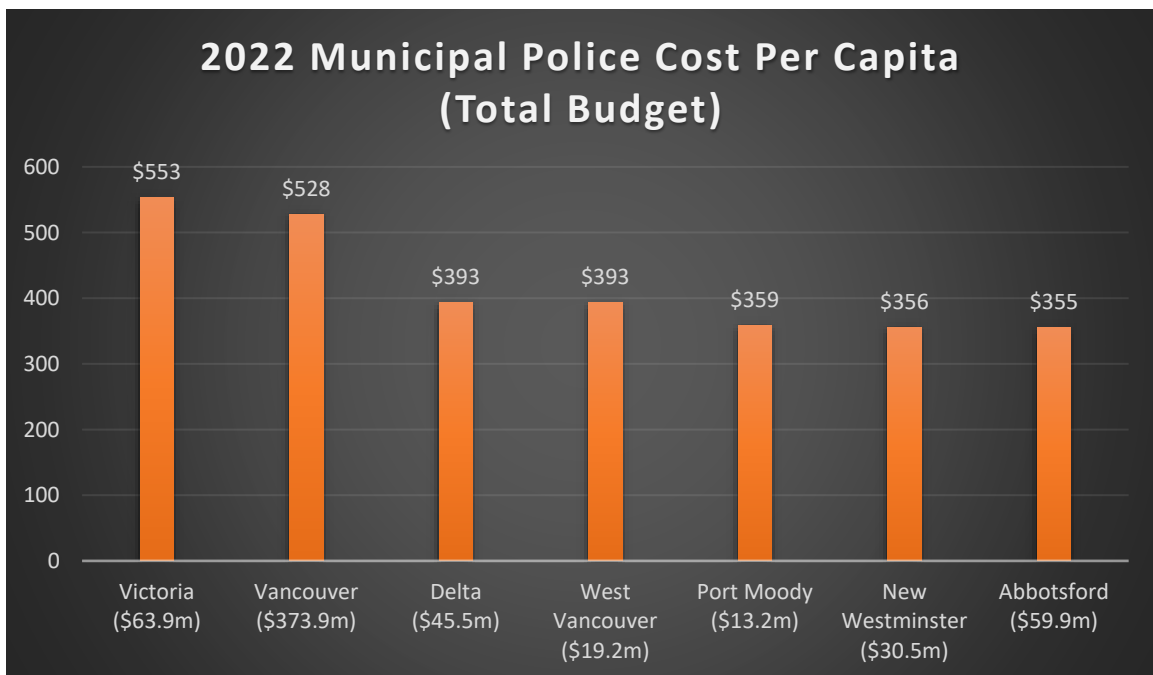
The Crime rate is defined as the total amount of Criminal Code offences per 100 000 population. The average for Municipal Police Agencies in BC was 58.



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

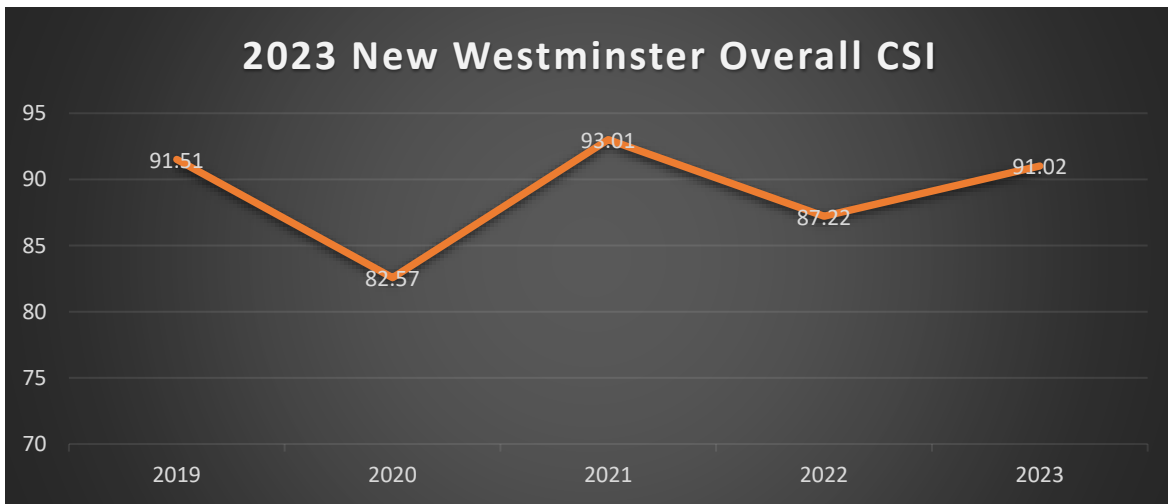


The Cost Per Capita figure is the total amount of each agencies Operating Budget, divided by total population. The average cost per capita in 2022 was \$455.

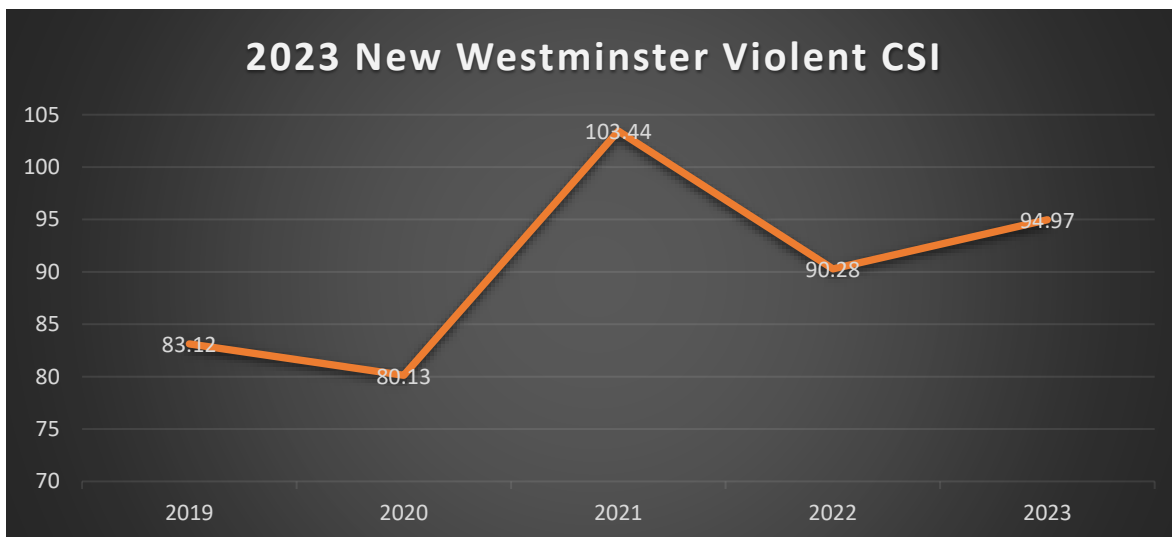


Stats Canada released its 2023 Crime Severity Index results on July 25, 2024. The Crime Severity Index is an area-based measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The seriousness of each offence is determined by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

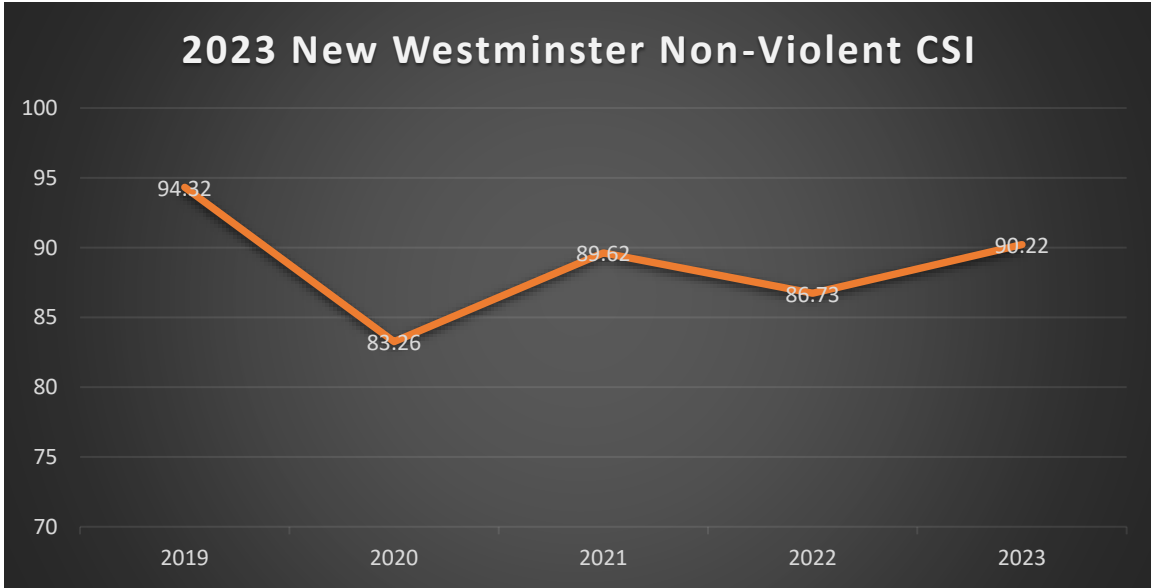
The overall CSI for New Westminster rose 4.6% from 2022 to 2023.



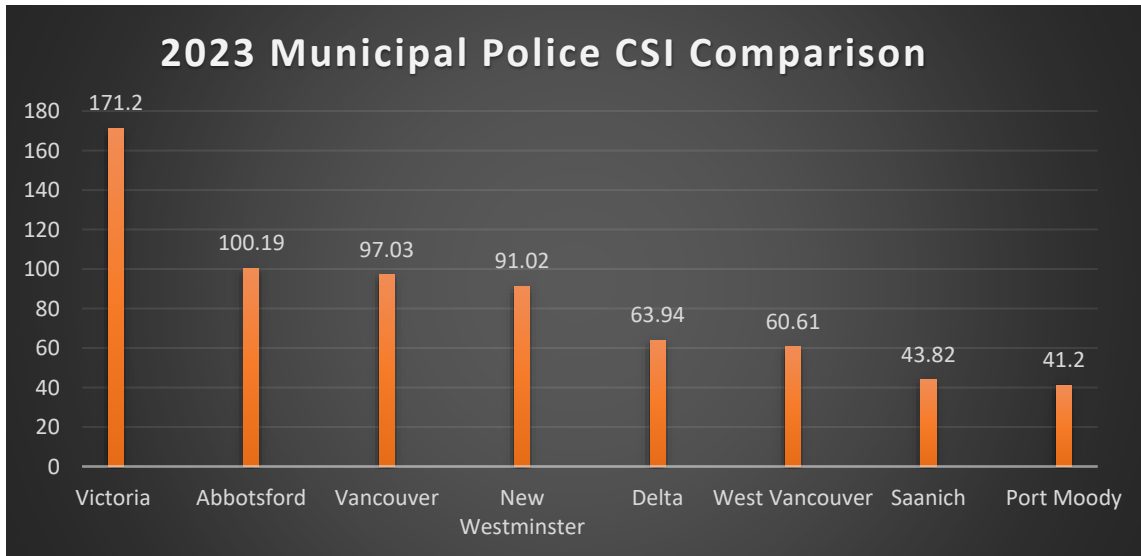
The violent CSI for New Westminster rose 5.19% from 2022 to 2023



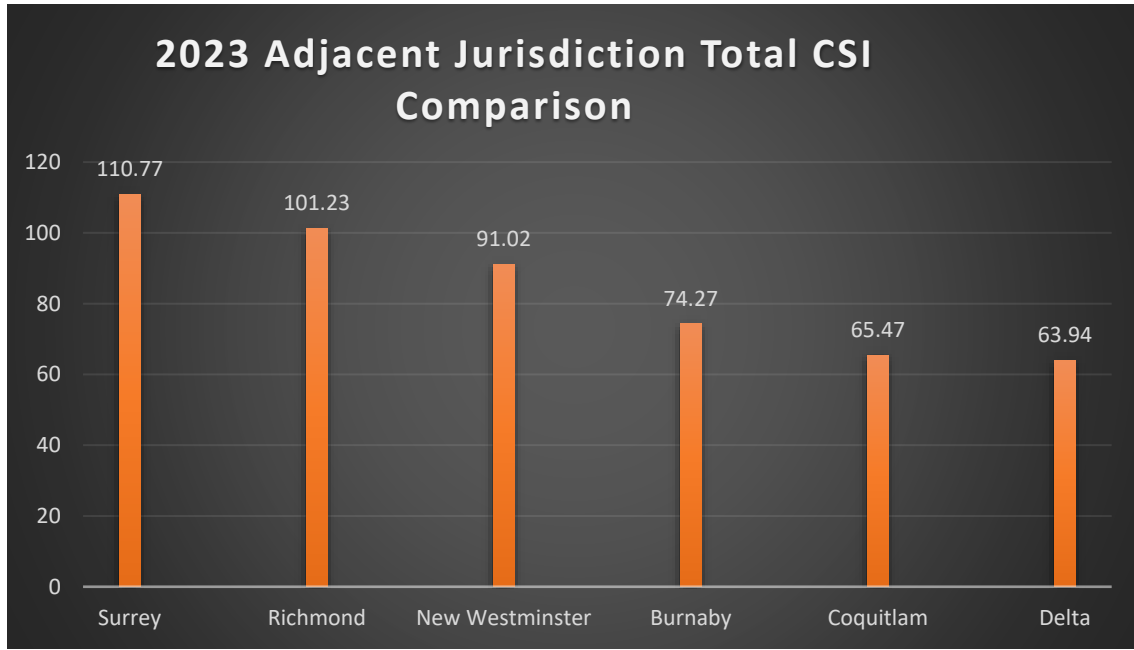
The non-violent CSI for New Westminster rose 4.02% from 2022 to 2023:



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

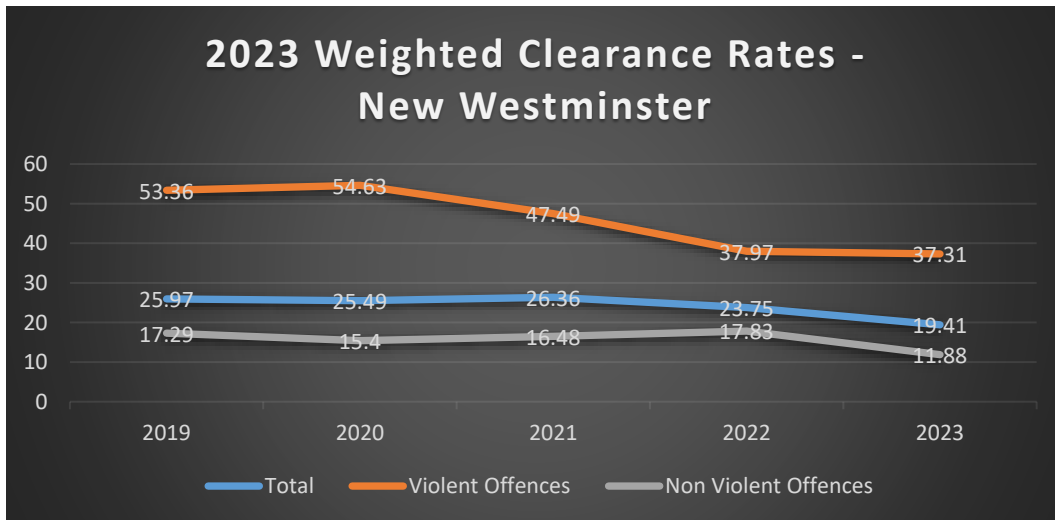


A more localized comparator with neighbouring police agencies:



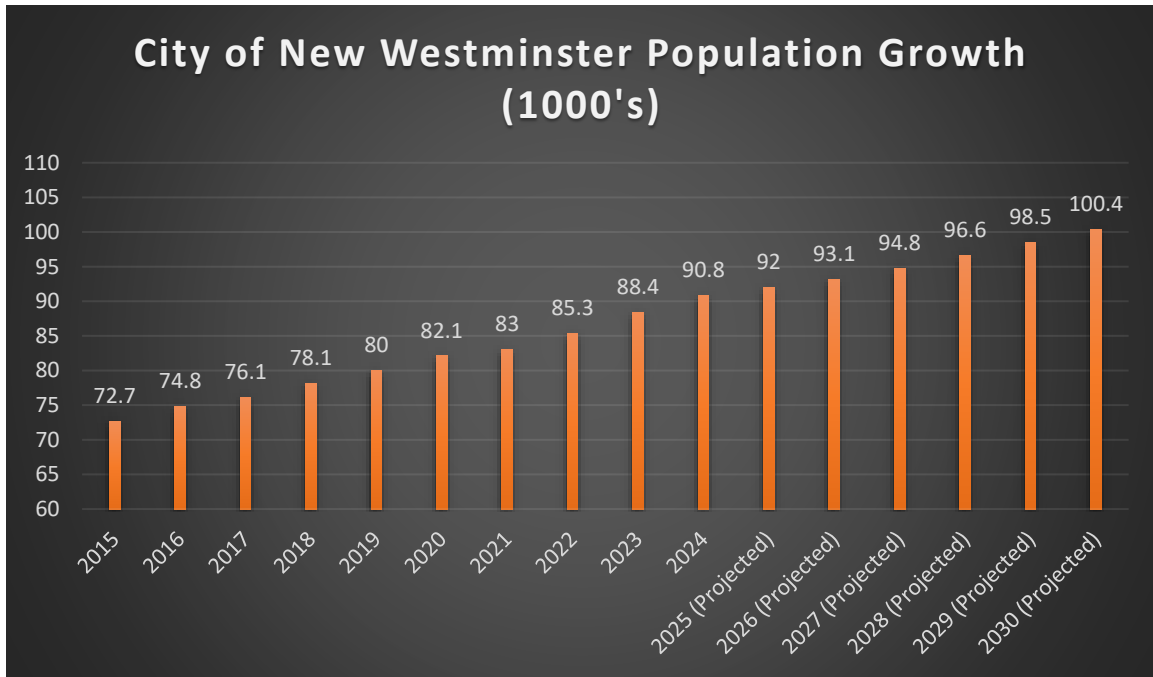
The weighted clearance rate is based on the same principles as the Crime Severity Index. In these figures, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving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

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

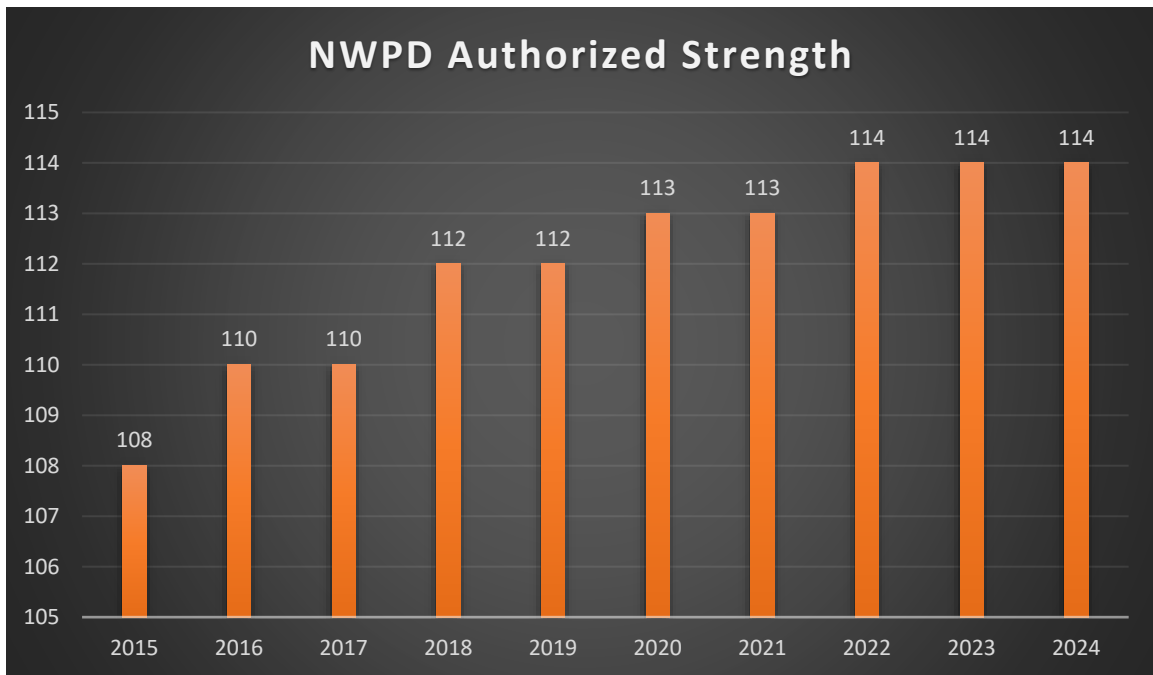


According to the 2021 Census, the City of New Westminster was the second densest municipality in Canada with 5052 people per square kilometer, behind only Vancouver at 5750 people per square

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



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



DISCUSSION

NON-DISCRETIONARY BUDGET ENHANCEMENTS

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

COLLECTIVE AGREEMENTS

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

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

HUMAN RESOURCE MANAGER

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

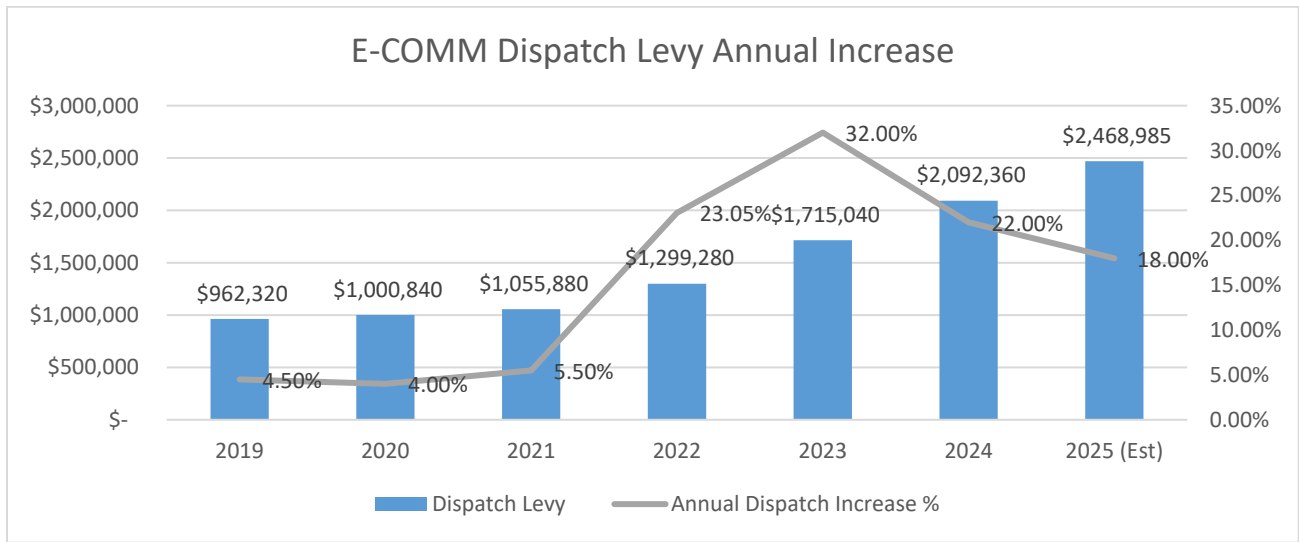
The HR manager position was filled in July 2024, the Department can expect improved HR expertise, capacity, and strategic planning, aligning with its strategic objectives and priorities. Moving forward into the 2025 budget cycle, the remaining 50% of the HR Manager's funding from the contractual obligation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

E-COMM

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

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

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



INTEGRATED TEAMS

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

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

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

RECRUIT TRAINING

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

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

FORENSIC IDENTIFICATION COURSE

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

OTHER CONTRACTUAL INCREASES

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

DISCRETIONARY OPERATIONAL ENHANCEMENTS

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

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

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

In 2025, the top priority remains the final year of the Board-approved three-year backfill strategy, initiated in 2023. This strategy focuses on filling positions for sworn members temporarily absent due to various leaves, including maternity/paternity, medical, and other related vacancies. In 2023, the total amount 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 the initiatives that the Department implemented was creating a part-time Recruiting Cadre, a dedicated team of individuals, motivated and trained specifically to help us improve our proactive recruiting efforts. While efforts are made to have Recruiting Cadre members participate in these activities within regular working hours through shift adjustments, participation in the Recruiting Cadre is a secondary duty for these members, therefore attending Recruitment related activities is sometimes required to be done outside of the member's primary position's scheduled work hours.

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

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

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

BOARD DISCRETION: BOARD HONORARIUM

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

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

2025 Budget Timeline

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

FINANCIAL IMPLICATIONS

Non-Discretionary Operational Enhancements

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

Discretionary Operational Enhancements

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

ATTACHMENTS

1. 2025 Provisional Operating Budget

RECOMMENDATIONS

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

Staff are recommending Recommendation 1



NEW WESTMINSTER POLICE DEPARTMENT

2025 Draft Provisional Operating Budget

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



NEW WESTMINSTER POLICE DEPARTMENT

2025 Draft Provisional Operating Budget

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



NEW WESTMINSTER POLICE DEPARTMENT

2025 Draft Provisional Operating Budget

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