



NEW WESTMINSTER POLICE BOARD

OPEN AGENDA

Tuesday, October 15, 2024 at 0930

Join in-Person:

555 Columbia Street, New Westminster

Join via Zoom: <https://us02web.zoom.us/j/88158165813>

Webinar ID: 881 5816 5813

+1 778 907 2071

✓ Indicates Attachment

We recognize and respect that New Westminster is on the unceded and unsundered land of the Halkomelem speaking peoples. We acknowledge that colonialism has made invisible their histories and connections to the land. As a City, we are learning and building relationships with the people whose lands we are on.

1	ADOPTION & PRESENTATIONS	
	1.1 Land Acknowledgement	<i>Police Board</i>
✓	1.2 Adoption of Open Agenda: October 15, 2024	<i>Police Board</i>
	1.3 Peer Assisted Crisis Team Presentation	<i>Police Board</i>
2	CONSENT AGENDA	
✓	2.1 Approval of Open Minutes: September 17, 2024	<i>Police Board</i>
	2.2 Police Board Member Reports	<i>Police Board</i>
✓	2.3 Statistics: September 2024	<i>A/DCC Ward</i>
✓	2.4 Monthly Report on NWPD Overtime	<i>Jacqueline Dairon</i>
✓	2.5 GOVERNANCE: Draft 2025 Police Board Meeting Dates	<i>A/CC Hyland</i>
✓	2.6 E-Comm Spectrum Report	<i>A/DC Perry</i>
✓	2.7 Correspondence: (a) BCAPB 2025 Conference/AGM - Save the Date! (b) E-Comm Update: October 2024 (c) PRIMECorp 2023-24 Annual Report (d) Out on Patrol – Executive Advisory Committee Invitation	<i>Police Board</i>
3	ONGOING BUSINESS	
✓	3.1 GOVERNANCE: Draft 2025 NWPD Operating Budget	<i>Jacqueline Dairon</i>
✓	3.2 JIBC PA F25/26 Recruit and Cost Recovery Rates	<i>A/CC Hyland</i>
✓	3.3 GOVERNANCE: Draft 2025 NWPD Capital Budget	<i>Jacqueline Dairon</i>
4	NEW BUSINESS	
	None	
	NEXT MEETING	
	Date: November 19, 2024 @ 0930	
	Location: Blue Room, 555 Columbia Street	
	ADJOURNMENT OF OPEN MEETING	



NEW WESTMINSTER MUNICIPAL POLICE BOARD

September 17, 2024 at 0900hrs

In-Person and via ZOOM

New Westminster Police Department, 555 Columbia Street, New Westminster

MINUTES of Regular Meeting

PRESENT:	Ms. Tasha Henderson	Chair
	Ms. Heather Boersma	
	Mr. Drew Hart	
	Mr. Patrick Lalonde	
	Ms. Mary Trentadue	
	Mr. Alejandro Diaz	
	Ms. Kelsi Wall	
STAFF:	A/Chief Constable Paul Hyland	
	A/Deputy Chief Constable Eamonn Ward	
	A/Deputy Chief Constable Andrew Perry	
	A/Inspector Jeff Scott	
	A/Inspector Ryan Long	
	A/Inspector Andrew Wickham	
	Ms. Jacqueline Dairon	Finance Supervisor
	Ms. Daisy Dyer	Police Board Secretary
	Ms. Hailey Finnigan	Communications

The meeting was called to order at 1000hrs.

1. ADOPTION

1.1 Land Acknowledgement

We recognize and respect that New Westminster is on the unceded and unsurrendered land of the Halkomelem speaking peoples. We acknowledge that colonialism has made invisible their histories and connections to the land. As a City, we are learning and building relationships with the people whose lands we are on.

1.2 Adoption of Regular Agenda: September 17, 2024

MOVED AND SECONDED

THAT The New Westminster Police Board approve the September 17, 2024, Regular Agenda.

CARRIED

2. CONSENT AGENDA

- 2.1 Approval of Open Minutes: July 16, 2024**
- 2.2 Police Board Member Reports**
- 2.3 Statistics: July and August 2024**
- 2.4 Monthly Report on NWPD Overtime**
- 2.5 E-Comm Spectrum Report: YTD August 31, 2024**
- 2.6 GOVERNANCE: Q2 Financial Report and 2024 Forecast**
- 2.7 NWPD vs NWFD Fall Classic Invitation**
- 2.8 NWPD 2023 Annual Report**
- 2.9 Crime Severity Index Report**
- 2.10 Correspondence:**
 - (a) E-Comm Update for Police & Local Govt Partners – August 2024**
 - (b) Notice of BCAPB Special General Meeting**
 - (c) Ride for the Kids 2024**
 - (d) GGVAF Funding – NWPD for 2024/25 Fiscal Year**

MOVED AND SECONDED

THAT item 2.4, 2.6, 2.8 and 2.9 be removed from the Consent Agenda; and

THAT the New Westminster Police Board approve the remaining Consent Agenda items.

CARRIED

ITEMS REMOVED FROM THE CONSENT AGENDA

2.4 Monthly Report on NWPD Overtime

Ms. Wall asked how the requirement for overtime is determined. Acting Chief Constable Hyland explained that it is often pre-planned and mitigated where possible. However, unforeseen overtime includes call-out, court costs and Major Crime/ Street Crime incidents.

Received for information.

2.6 GOVERNANCE: Q2 Financial Report and 2024 Forecast

Ms. Wall enquired into the increase in legal fees within the 2024 forecast. Ms. Dairon noted that legal fees have been increased over a five year average, however, the 2025 budget has not been adjusted for additional legal fees. Acting Chief Constable Hyland clarified that legal fees are unforeseeable, and that there is no ability to predict upcoming needs, but noted that these fees have escalated over the last two years.

Ms. Wall additionally noted that there is a large forecast variance for system usage. Ms. Dairon explained that this is largely Information Technology, and that some items are cost recoverable.

Ms. Henderson asked for clarity as to where funding comes from if the department is over budget at year-end. Ms. Dairon explained that any additional funding beyond the budget comes from city reserves.

Received for information.

2.8 NWPD 2023 Annual Report

Ms. Boersma noted that there are two conflicting statistics for the Motor Vehicle Accident Statistics on the final page of the NWPD 2023 Annual Report. Ms. Finnigan thanked Ms. Boersma for her observation and will review and amend the report.

Additionally, Ms. Boersma expressed that she would like the report to reflect the achievements of the department rather than the events that have taken place.

Ms. Trentadue queried if there is a role for the Police Board (the Board) within the report, noting that the community may not be aware of the difference between the Police Board and the Police Department. Ms. Trentadue stated that it may be helpful for the Board to have a presence within the report, and that the Board may have further thought on what messaging is delivered to the public.

Acting Chief Constable Hyland expressed that typically there has not been an interface between the Board and the Annual Report, however, stated that the Board is the employer and should have an input in to the annual report. Going forward, this document will be brought to the Board for contribution.

2.9 Crime Severity Index Report

Ms. Wall asked for clarity surrounding the weighting of violent crimes in 2022. Acting Chief Constable Hyland explained that the Crime Severity Index (CSI) is specific to criminal offenses and not reflective of the overall call load. Drawing comparison against the national average is not always indicative of where we are sitting as an agency.

Mr. Lalonde explained that the CSI is a good indicator of the severity of crime being dealt with within the community, noting that the higher the score within the community, the more crime is increasing over time. Mr. Lalonde reminded the Board that the authorized strength of the department should continue to grow and reflect the increasing population of New Westminster.

Mr. Hart enquired as to why rates have dropped between 2022 and 2023. Mr. Lalonde shared a theory that Canada's population has continued to grow but that the hiring of police officers has not been maintained to match that growth. Acting Chief Constable Hyland also noted that investigations of crimes has become increasingly challenging and is a lot of work for investigators.

Mr. Lalonde added that there is now a complexity to modern policing, with a large administrative burden placed on police officers. Mr. Lalonde stressed that this has become a complex problem within policing.

Received for information.

3. ONGOING BUSINESS

None.

4. NEW BUSINESS

None.

ADJOURNMENT of Regular Meeting

Chair Henderson adjourned the meeting at 0950 hrs.

Next meeting

The next meeting will take place on Tuesday, 15 October, 2024, at 0930 at 555 Columbia Street, New Westminster.

TASHA HENDERSON
CHAIR

DAISY DYER
RECORDING SECRETARY



September 2024 - Statistics

Crime Type Category ¹	2024 August	2024 September	September 3YR Avg	YTD 2022	YTD 2023	YTD 2024	YTD 3YR Avg	% Change 2023-2022
Persons Offences								
HOMICIDE	0	0	0	0	0	0	0	N/A ²
ATTEMPTED HOMICIDE	0	0	0	2	1	0	1	-100%
SEXUAL ASSAULTS	8	5	5	46	45	56	49	24%
ASSAULT-COMMON	55	42	39	260	339	375	325	11%
ASSAULT-W/WEAPON OR CBH	11	16	19	134	144	141	140	-2%
ASSAULT-AGGRAVATED	0	0	1	4	8	2	5	-75%
ROBBERY	4	7	7	49	66	29	48	-56%
Total Monitored Persons Offences	78	70	71	495	603	603	567	0%
Domestic Violence								
DOMESTIC VIOLENCE	51	27	43	480	455	347	427	-24%
FAMILY VIOLENCE	19	16	20	186	219	178	194	-19%
Property Offences								
BREAK & ENTER-BUSINESS	6	9	12	118	106	86	103	-19%
BREAK & ENTER-RESIDENCE	3	2	4	56	70	43	56	-39%
BREAK & ENTER-OTHER	3	7	5	43	47	40	43	-15%
THEFT OF VEHICLE	12	9	9	100	91	109	100	20%
THEFT FROM VEHICLE	31	50	46	503	460	285	416	-38%
THEFT-OTHER OVER \$5000	0	3	2	11	14	13	13	-7%
THEFT-OTHER UNDER \$5000	45	42	35	296	368	409	358	11%
MISCHIEF OVER \$5000	0	0	1	7	10	4	7	-60%
MISCHIEF \$5000 OR UNDER	43	35	44	355	405	322	361	-20%
Total Monitored Property Offences	143	157	157	1489	1571	1311	1457	-17%
Traffic Offences								
Collisions								
COLLISION-FATAL	0	0	0	2	3	1	2	-67%
COLLISION-NON-FATAL INJURY	7	9	11	77	83	97	86	17%
COLLISION-ALL OTHERS	35	37	42	431	404	402	412	0%
Total Collision Offences	42	46	53	510	490	500	500	2%
215 Impaired								
215 ALCOH-24HR & DRUG	4	3	4	36	34	31	34	-9%
215 ALCOH IRP FAIL & REFUSE ASD-90 DAY	12	4	10	125	134	53	104	-60%
215 ALCOH IRP WARN	5	3	5	49	58	32	46	-45%
IMPAIRD OP MV (DRUGS & ALCOH)	5	5	13	158	154	75	129	-51%
Weapons Offences								
WEAPONS	3	5	6	52	79	55	62	-30%
Other Non-Criminal Offences								
BYLAW	24	27	29	201	336	213	250	-37%
FALSE ALARMS	66	60	69	731	643	507	627	-21%
MISSING PERSONS	20	20	21	201	194	197	197	2%
MENTAL HEALTH RELATED	48	30	52	427	621	658	569	6%
DISTURBED PERSON/ATT SUICIDE	48	29	41	436	490	437	454	-11%
SUDDEN DEATH	7	6	8	98	107	96	100	-10%
DOMESTIC DISPUTE-NO ASSAULT	33	22	27	272	302	231	268	-24%

¹ The above statistics were extracted from LMD PRIME, General Occurrences (GOs) with CCJS Status: <>A (all files except unfounded) or B:Z (founded). Due to the unload limitations since the LMD PRIME 8.1 upgrade, only 20200101:20240930 files were queried and added to the previous dataset (last updated August 2024). Please note that the figures reflect police records as of the day the data was originally extracted; therefore, the figures may have changed over time. The PRIME data was last reviewed on: 2024-10-03. Please contact the New Westminster Police Department - Criminal Intelligence Unit for more information

² Undefined. Percent Change = ((new value - initial value / initial value) x 100). Division by zero is division where the divisor (denominator) is zero, where the expression has no meaning; therefore, division by zero is undefined.



September 2024 - Downtown Statistics

<i>Crime Type Category¹</i>	2023 September	2024 September	September 3YR Avg	YTD 2022	YTD 2023	YTD 2024	YTD 3YR Avg	% Change 2023-2024
ASSAULT-COMMON	21	11	12	79	128	116	108	-9%
ASSAULT-W/WEAPON or CBH	3	8	7	67	63	57	62	-10%
ASSAULT-AGGRAVATED	1	0	0	2	5	2	3	-60%
ROBBERY	6	4	4	23	38	14	25	-63%
BNE-BUSINESS	10	0	5	36	44	24	35	-45%
BNE-RESIDENCE	2	2	2	7	14	7	9	-50%
THEFT FROM AUTO - OVER AND UNDER \$5000	9	20	13	100	108	86	98	-20%
THEFT-OTHER - OVER AND UNDER \$5000	14	14	12	112	131	155	133	18%
MISCHIEF - OVER AND UNDER \$5000	14	14	14	103	131	102	112	-22%
MENTAL HEALTH RELATED	18	16	14	124	193	200	172	4%

¹ The above statistics were extracted from LMD PRIME, General Occurrences (GOs) with CCJS Status: <>A. The data was mapped in ArcMap 10.8.2, and the Downtown statistics were extracted using the *Select By Location* function – “are completely within the source layer feature”. Due to the unload limitations since the LMD PRIME 8.1 upgrade, only September, 2022-2024 files were queried and added to the previous dataset (last updated August 2024). Please note that the figures reflect police records as of the day the data was originally extracted; therefore, the figures may have changed over time. The PRIME data was last reviewed on: 2024-10-03. Please contact the New Westminster Police Department - Criminal Intelligence Unit for more information.

Overtime Report to September 27th, 2024

	2024 Annual Budget	YTD Budget	Prior YTD Actual	2024 Actual	YTD Variance	Budget Remaining	Last 2 Weeks	2023 Prior YTD Actual
Management	2,000	1,481	2,623	2,623	(1,142)	(623)	-	-
Admin Services	35,000	25,915	40,208	42,078	(16,163)	(7,078)	1,871	14,306
Community & Spec Res	26,000	19,251	22,548	23,249	(3,998)	2,751	701	28,943
	61,000	45,167	62,756	65,327	(20,161)	(4,327)	2,572	43,249
Patrol Admin	65,000	48,128	31,984	32,919	15,209	32,081	935	24,914
Patrol A Platoon	63,000	46,648	66,268	70,573	(23,926)	(7,573)	4,305	48,588
Patrol B Platoon	63,000	46,648	66,517	68,875	(22,227)	(5,875)	2,357	58,974
Patrol C Platoon	63,000	46,648	33,554	34,948	11,700	28,052	1,394	53,869
Patrol D Platoon	63,000	46,648	29,238	33,445	13,203	29,555	4,207	37,104
	317,000	234,719	227,561	240,759	(6,041)	76,241	13,198	223,449
Major Crime	250,000	185,109	143,366	151,451	33,658	98,549	8,085	176,102
Forensic Ident	90,000	66,639	40,892	43,061	23,578	46,939	2,169	40,258
Street Crime	65,000	48,128	20,263	23,840	24,288	41,160	3,577	20,952
	405,000	299,877	204,521	218,353	81,525	186,648	13,831	237,312
Total Sworn Overtime	785,000	581,243	497,461	527,062	54,181	257,938	29,601	504,010

Civilian Overtime

	2024 Annual Budget	YTD Budget	Prior YTD Actual	2024 Actual	YTD Variance	Budget Remaining	Last 2 Weeks	2023 Prior YTD Actual
Management	500	370	-	-	370	500	-	-
Admin/Finance	5,000	3,702	1,039	1,039	2,663	3,961	-	2,619
Admin Services	21,000	15,549	10,763	13,319	2,230	7,681	2,556	13,864
Records Services	67,500	49,980	78,844	85,624	(35,645)	(18,124)	6,781	67,679
Community & SR	5,000	3,702	647	647	3,056	4,353	-	606
Victim Services	10,000	7,404	9,040	9,437	(2,033)	563	397	10,831
	103,500	76,635	99,294	109,027	(32,392)	(5,527)	9,734	92,980
Major Crime	1,500	1,111	1,956	1,956	(846)	(456)	-	3,732
Forensic Ident	5,500	4,072	4,139	4,139	(67)	1,361	-	3,178
	7,000	5,183	6,096	6,096	(913)	904	-	6,909
Total Civilian Overtime	116,000	85,891	106,428	116,162	(30,271)	(162)	9,734	102,508

Total NWPD OT - Excluding Secondments/Grant Recovery	901,000	667,134	603,889	643,224	23,910	257,776	39,335	606,518
---	----------------	----------------	----------------	----------------	---------------	----------------	---------------	----------------

2025 Draft Police Board Meeting Dates		
MONTH	DATE	TIME
January	Tuesday, 21 January 2025	0930
February	Tuesday, 18 February 2025	0930
March	RECESS	
April	Tuesday, 15 April 2025	0930
May	Tuesday, 20 May 2025	0930
June	Tuesday, 17 June 2025	0930
July	Tuesday, 15 July 2025	0930
August	RECESS	
September	Tuesday, 16 September 2025	0930
October	Tuesday, 21 October 2025	0930
November	Tuesday, 18 November 2025	0930
December	RECESS	

Spectrum of Call Answer Times for New West Police Emerg Compared to Total Volume YTD Sep 30, 2024

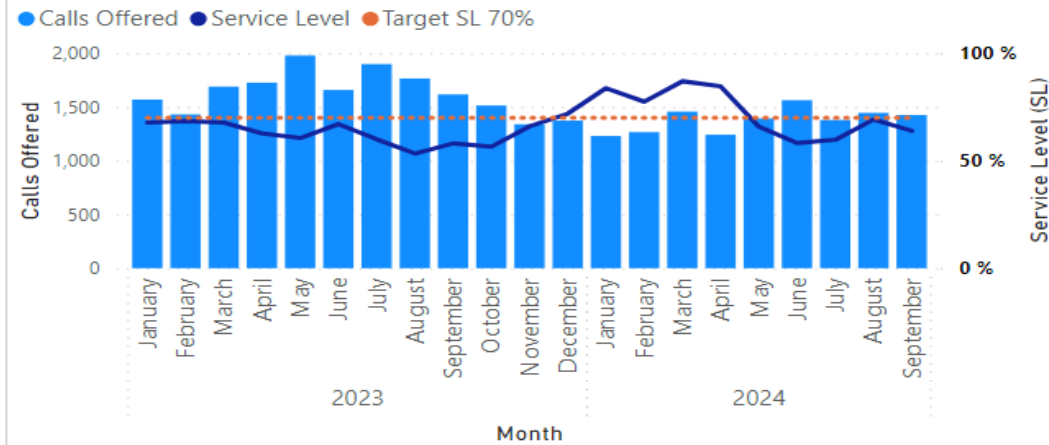
YTD Sep 30, 2024	0-6s	6-10s	Emergency Target 88% Ans < 10 Sec (Spectrum Target)	10-16s	16-30s	% Ans < 30 Sec	30-46s	46-60s	% Ans < 60 Sec	60-70s	70-90s	% Ans < 90 Sec	90-120s	120-180s	% Ans < 180 Sec	180-240s	240-300s	% Ans < 300 Sec	300-480s	480-600s	% Ans < 600 Sec	600s+	% Ans > 10 Min	Calls Ans	Calls Aban	Total Ans & Aban
New West Police Emerg	13,829	75	91%	126	304	94%	241	172	96%	102	132	98%	142	115	100%	43	15	100%	4	-	100%	-	0.0%	15,300	28	15,328
Emergency (All Police)	356,690	2,212	91%	3,350	7,517	94%	6,359	4,117	97%	2,314	3,435	98%	3,219	2,752	100%	846	262	100%	168	12	100%	7	0.6%	393,260	1,182	394,442

Spectrum of Call Answer Times for New West Police Emerg - Monthly

New West Police Emerg	0-6s	6-10s	Emergency Target 88% Ans < 10 Sec (Spectrum Target)	10-16s	16-30s	% Ans < 30 Sec	30-46s	46-60s	% Ans < 60 Sec	60-70s	70-90s	% Ans < 90 Sec	90-120s	120-180s	% Ans < 180 Sec	180-240s	240-300s	% Ans < 300 Sec	300-480s	480-600s	% Ans < 600 Sec	600s+	% Ans > 10 Min	Calls Ans	Calls Aban	Total Ans & Aban
Jan 2024	1,461	2	96%	9	10	97%	8	5	98%	4	6	99%	7	6	100%	4	-	100%	-	-	100%	-	0.0%	1,522	1	1,523
Feb 2024	1,500	7	95%	8	25	97%	16	13	99%	4	5	99%	7	2	100%	1	1	100%	1	-	100%	-	0.0%	1,590	3	1,593
Mar 2024	1,478	4	91%	13	34	94%	23	15	97%	9	14	98%	13	10	99%	4	4	100%	1	-	100%	-	0.0%	1,622	2	1,624
Apr 2024	1,487	10	88%	12	34	90%	40	32	95%	15	17	97%	29	19	99%	8	2	100%	-	-	100%	-	0.0%	1,705	6	1,711
May 2024	1,524	11	88%	24	39	91%	24	27	94%	24	20	97%	21	23	99%	7	3	100%	-	-	100%	-	0.0%	1,747	3	1,750
Jun 2024	1,579	10	90%	12	44	93%	30	19	96%	9	22	98%	19	16	100%	5	2	100%	1	-	100%	-	0.0%	1,768	5	1,773
Jul 2024	1,646	11	90%	18	45	93%	44	24	97%	12	19	98%	12	16	100%	3	-	100%	-	-	100%	-	0.0%	1,850	3	1,853
Aug 2024	1,581	9	92%	15	38	95%	31	14	97%	11	13	99%	11	11	100%	2	-	100%	-	-	100%	-	0.0%	1,736	2	1,738
Sep 2024	1,573	11	90%	15	35	93%	25	23	96%	14	16	97%	23	12	99%	9	3	100%	1	-	100%	-	0.0%	1,760	3	1,763

New West Police Non-Emerg - Calls Offered and Service Level

Police NER: Call Offered and Service Level by Month for New West



Call Taker Operational Dashboard - Police NER - New West

Month	Calls Offered	Calls Ans	Callback	Avaya Transfers	Target	Service Level	Aban	ASA (min)	AHT (sec)	% Callback Successful	Avg Time to Callback(m)	% Calls Served
May	1,393	979	60	8	70%	66%	26%	3	502	80%	17	74%
June	1,563	896	114	24	70%	58%	37%	4	512	82%	14	64%
July	1,379	846	92	21	70%	60%	33%	4	505	86%	14	68%
August	1,445	1,071	60	19	70%	69%	22%	2	548	83%	13	79%
September	1,425	997	81	15	70%	64%	25%	3	523	79%	12	76%

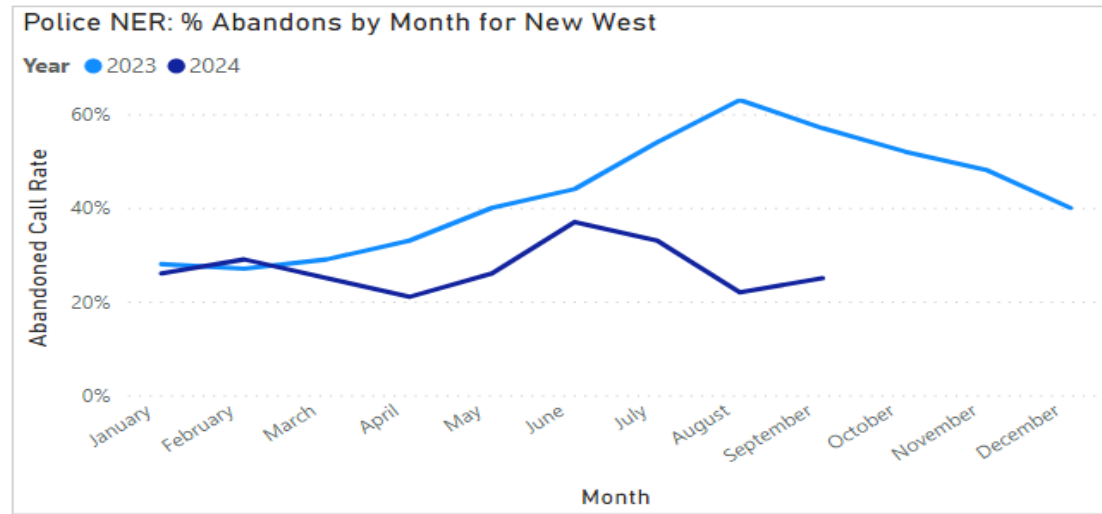
Spectrum of Call Abandon Times for New West Police Emerg Compared to Total Volume YTD Sep 30, 2024

YTD Sep 30, 2024	0-6s	6-10s	Aban <= 10 Sec	10-16s	16-30s	% Aban <= 30 Sec	30-46s	46-60s	% Aban <= 60 Sec	60-70s	70-90s	% Aban <=90 Sec	90-120s	120-180s	% Aban <= 180 Sec	180-240s	240-300s	% Aban <= 300 Sec	300-480s	480-600s	% Aban <= 600 Sec	600s+	% Aban > 10 Min	Calls Ans	Calls Aban	Total Ans & Aban
New West Police Emerg	13	-	46%	1	9	82%	3	-	93%	1	-	96%	1	-	100%	-	-	100%	-	-	100%	-	0.0%	15,300	28	15,328
Emergency (All Police)	412	100	43%	94	160	65%	223	49	88%	25	52	94%	25	27	99%	11	2	100%	2	-	100%	-	0.0%	393,260	1,182	394,442

Spectrum of Call Abandon Times for New West Police Emerg - Monthly

New West Police Emerg	0-6s	6-10s	Aban <= 10 Sec	10-16s	16-30s	% Aban <= 30 Sec	30-46s	46-60s	% Aban <= 60 Sec	60-70s	70-90s	% Aban <=90 Sec	90-120s	120-180s	% Aban <= 180 Sec	180-240s	240-300s	% Aban <= 300 Sec	300-480s	480-600s	% Aban <= 600 Sec	600s+	% Aban > 10 Min	Calls Ans	Calls Aban	Total Ans & Aban
Jan 2024	-	-	0%	-	1	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,522	1	1,523
Feb 2024	2	-	67%	-	1	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,590	3	1,593
Mar 2024	1	-	50%	-	-	50%	-	-	50%	-	-	50%	1	-	100%	-	-	100%	-	-	100%	-	0.0%	1,622	2	1,624
Apr 2024	4	-	67%	1	1	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,705	6	1,711
May 2024	1	-	33%	-	2	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,747	3	1,750
Jun 2024	2	-	40%	-	2	80%	1	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,768	5	1,773
Jul 2024	1	-	33%	-	1	67%	1	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,850	3	1,853
Aug 2024	1	-	50%	-	-	50%	-	-	50%	1	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,736	2	1,738
Sep 2024	1	-	33%	-	1	67%	1	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	0.0%	1,760	3	1,763

New West Police Non-Emerg - Calls Abandoned Trend





SAVE THE DATE!

BCAPB – 2025 Conference

**Where: Marriot Hotel,
6005 Hwy 17A, Delta, BC**

When: May 7, 8 and 9, 2025

Stay tuned for further information!

For hotel room reservations, please use this link: [Book your group rate for BC Police Board 2025](#)

E-COMM OCTOBER UPDATE FOR POLICE AND LOCAL GOVERNMENT PARTNERS

We are writing to share with you our monthly update on key activities at E-Comm to strengthen and improve our services on behalf of our police partners and the public we serve. Please feel free to share this update publicly, and to forward to E-Comm any requests to be added to our distribution.

Strong Service Levels for Year-to-September 30

- **Best Q3 summer service levels in years** - Overall, E-Comm saw its best summer season performance for service levels in recent history, with strong service levels across the board, including 9-1-1, and police emergency and non-emergency call-taking – despite the warmer months typically being a period of higher volumes and service challenges. Lower call volumes comparative to record high volumes in 2023, combined with transformation improvements resulting in higher staffing levels and lower attrition, were all factors.
- **Exceeded service levels for emergency call taking** – Our year-to-September 30 service levels for police emergency call-taking held above target (88% of calls answered within 10 seconds) at 91% in the Lower Mainland, and 90% on Vancouver Island.
- **Improvements in police non-emergency (NER) service** – Police NER call-taking service levels for the year-to-September 30 remain strong in the Lower Mainland (79%), and on target (80% of calls answered within 3 minutes) on Vancouver Island. Our year-to-date abandoned call rates are down to 16% in the Lower Mainland (from 31% in 2023), and 18% on the Island (from 19%).

Other Transformation Updates

- **Improved dispatcher development through enhanced training** – We have improved our dispatcher training, combining modernized e-learning with in-class instruction and peer supported on-the-job training. An agency-specific e-learning pilot project will be used as a template for developing future courses to be applied to dispatch practices of other police partners. Finding innovative and efficient solutions to increase our dispatch work group remains a priority, as dispatchers are in high demand across public safety agencies.
- **Non-emergency public education campaign** - Following a summer campaign on accidental 9-1-1 calls, we are working with our police partners to launch a campaign to enhance public education around non-emergency calls. The campaign includes information to “Make the Right Call” to direct non-urgent calls to the correct resources. We are engaging with our police partners to help amplify the message around the importance of reporting all crime, and improvements like our new Genesys call centre platform for our Lower Mainland police agencies launched in May.
- **Provincial review of E-Comm** - E-Comm is very supportive of efforts to strengthen the governance and funding of 9-1-1 services in B.C. and has worked for several years to build support for a [provincial mandate](#). We welcomed the Premier’s announcement on September 19 at UBCM, in support of a resolution calling for a provincial review of the current 9-1-1 model.
- **FIFA 2026 Steering Committee** – Planning is underway for FIFA 2026, and we have formed an internal steering committee of leaders to oversee E-Comm’s preparations for this major event, including working with organizers and agency partners to determine operational requirements.

Our mid-year [Transformation Update](#) provides more detail on these and other initiatives.

E-Comm 9-1-1 OCT 2024 UPDATE

TRANSFORMATION AND OPERATIONS UPDATES



BEST SUMMER ON RECORD FOR SERVICE LEVELS



MODERNIZED DISPATCH TRAINING PROGRAM LAUNCHED

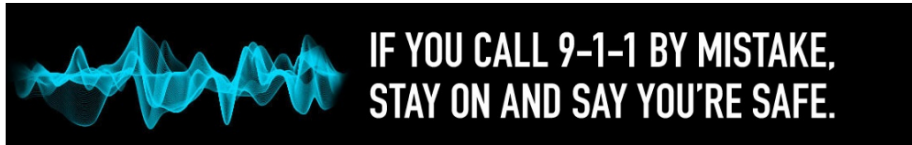


SIGNIFICANT DECREASE IN NON-EMERGENCY ABANDONED CALLS



NEW DATA AND ANALYTICS DASHBOARDS ENHANCE OPERATIONS & STAFFING

SUMMER PUBLIC EDUCATION CONCENTRATED ON **ACCIDENTAL CALLS**. FALL FOCUS WILL BE REPORTING **NON-EMERGENCY CRIMES** IN PARTNERSHIP WITH OUR POLICING AGENCIES



LOWER MAINLAND YEAR-TO-SEPT 30

	Target	2021	2022	2023	2024
9-1-1	95%/5s	94%	98%	98%	98%
Police Emergency	88%/10s	86%	84%	88%	91%
Police Non-Emergency	80%/180s	58%	43%	63%	79%
Fire Emergency	90%/15s	91%	89%	93%	94%

VANCOUVER ISLAND YEAR-TO-SEPT 30

	Target	2021	2022	2023	2024
9-1-1	95%/5s	94%	98%	98%	98%
Police Emergency	88%/10s	90%	88%	87%	90%
Police Non-Emergency	80%/180s	86%	81%	80%	80%

2023–2024

PRIMECorp ANNUAL REPORT

VISION

Safer communities in British Columbia through excellence in police information management.

MISSION

To help police in their public safety mandates through excellence and innovation in information services delivery and technology.

VALUES

Our values guide how we carry out our work: Respect, Integrity, Collaboration, Accountability and Service.



April 1, 2023–March 31, 2024



About PRIMECorp

PRIMECorp is the organization that manages PRIME-BC by providing operational and technical support for the system. In short, PRIMECorp is the custodian of police information and data contained within PRIME-BC. The 10-member Board of Directors, composed of senior police officials and representatives from both municipal and provincial governments, oversees PRIMECorp. The Board is responsible for the organization's strategic direction and its financial and operational results.

About PRIME-BC

PRIME-BC (Police Records Information Management Environment) is the information management system police across British Columbia use to access data and other critical information that helps them prevent and solve crime. It is the only multi-jurisdictional police records management and computer-aided dispatch system covering an entire province in Canada and is described as unique, leading edge and a model for sharing police information in North America. PRIME-BC facilitates the sharing of information between agencies and real-time access to the vital data that supports frontline policing, criminal investigations and crime analysis. The PRIME-BC system supports 14 independent police agencies and 135 RCMP detachments in British Columbia. More than 10,000 police officers interact with PRIME-BC.

Strategic Action Plan

PRIMECorp's Strategic Action Plan is a forward-looking strategic plan that aligns to the public safety objectives of the policing community and broader justice system in British Columbia. This is PRIMECorp's first long-term comprehensive strategy, guiding its direction to 2025. The plan is available at primecorpbc.ca/strategic-plan.



OPERATIONAL AND TECHNICAL HIGHLIGHTS

Records Management System (RMS)

Our main project focus in 2023–2024 continued to prepare for the upgrade of the RMS to its latest version. In concert with its police agency partners, PRIMECorp is moving forward on this project with the transition to the new version expected to complete in 2024. The result will be a modernization of the information technology infrastructure used for the RMS, migration to a modern and supportable database system, in addition to transitioning to the most recent software platform offered by our RMS vendor.

Digital Evidence Management System (DEMS)

In 2023–2024, PRIMECorp continued work to implement a new cloud-based solution for a provincial system to store, manage, analyze and disclose evidence that has been gathered digitally. The provincial government has made use of this system mandatory for all B.C. police agencies. By the end of the fiscal year, over 2,250 users across a number of police agencies are active on the system with the rollout continuing. PRIMECorp also collaborated with our justice partners on integration between police systems and justice systems for improving the transfer of evidence from the police to the B.C. Prosecution Service.

eTicketing Project

RoadSafetyBC with its partners ICBC, B.C. police agencies and PRIMECorp completed the rollout of the Road Safety initiative's eTicketing project. The RoadSafetyBC project team outfitted more than 1,344 police vehicles across the province over the past five years. To date, roughly 70% of tickets being generated are now eTickets as opposed to their paper counterparts. The changes have significantly aided in modernization efforts and will play a key role in the digitization of roadside.

2023–2024 OVERVIEW

Strengthening our Foundation for Growth

This past year has been a milestone of significant progress for PRIMECorp. Historically, PRIMECorp has relied on contracted services for the provision of several core corporate functions including finance, human resources, corporate communications, and even some executive services. The evolution of PRIMECorp took a major step forward in 2023 as many of these services were brought in-house for the first time in our 21-year corporate history.

With this change, PRIMECorp hired its own finance director along with a finance generalist. In addition, PRIMECorp hired a human resources generalist to manage all aspects of human resources for the organization. There was also a decision to increase PRIMECorp's in-house technical capabilities, which was factored into the budget planning process heading into the next fiscal year.

As PRIMECorp continues to deliver critical information systems for law enforcement in British Columbia, the need for our organization to focus on data resiliency in the event of a major outage has become paramount. As we evolve our information technology abilities, we will be in a better position to improve upon our resiliency to meet modern public safety expectations.

PRIMECorp is proud to have successfully managed our finances in the post-COVID-19 inflationary environment. We have met our commitment to our policing partners by keeping to previously projected increases and thereby meeting our fiscal mandate. With the support of our Board of Directors, strong fiscal management and a sustainable funding model will remain key areas of focus in the coming years.

We extend our heartfelt thanks to Dave Jones, Chief Officer of the Metro Vancouver Transit Police (retired), for his dedicated service on the PRIMECorp Board of Directors. Dave served first as a Director starting in July 2008 and then as Board Chair from March 2021 through to March 2024. His longstanding service and dedication have been instrumental in PRIMECorp's success and growth. We wish Dave all the best in his retirement.

We also want to extend a warm welcome to Matt Brown, Executive Director, Municipal Policing Governance and Community Safety, as the new PRIMECorp Board Chair.

Executive Director, Ministry of Public Safety and Solicitor General (Board Chair)

Matt Brown joined the B.C. Public Service in 1999 and has held several roles in various provincial Ministries in the social, health and justice sectors from front-line service to executive level management. Over his career, he has been responsible for teams and provided leadership over investigations, projects and initiatives that have been subject to government and public scrutiny. He has conducted program reviews and risk assessments in the context of death investigations and/or service delivery, held positions with statutory authorities in various provincial Ministries and presided over quasi-judicial processes. As Executive Director in the Policing and Security Branch (PSB), Matt often represents his division and the branch on related and mutually exclusive initiatives with police leadership and provincial and federal government partners. He takes pride in placing a focus on developing and maintaining positive working relationships in order to provide effective service and to meet organizational goals. Matt holds a Master's Degree in Social Work from the University of British Columbia and Bachelors Degrees from the University of Ottawa.

In conclusion, I would like to recognize the hard work and accomplishments by our dedicated staff who continually deliver to such high standards. This is reflected by our core values that guide how we carry out our work: Respect, Integrity, Collaboration, Accountability, and Service. I look forward to another year as we continue delivering on our mission to help police in their public safety mandates through excellence and innovation in information services delivery and technology.

PRIMECorp's focus in 2023–2024 was to provide stable and reliable operational and technical support services for the policing community in B.C.



WAYNE PLAMONDON
PRIMECorp
Chief Executive Officer

FINANCIAL OVERVIEW

Summary Statement of Operations

Year ended March 31, 2024, with comparative information for 2023.

	Budget	2023	2022
Revenue	15,136	17,149	15,446
Expenses	15,321	16,606	14,935
Annual surplus (deficit)	(184)	543	510
Accumulated surplus, beginning of year	8,046	8,046	7,536
Accumulated surplus, end of year	7,862	8,589	8,046
Net financial assets	3,630	5,527	4,891

The Summary Statement of Operations has been excerpted from the Audited Financial Statements—Statement of Operations; to obtain copies of PRIMECorp's 2023–2024 Audited Financial Statements, including the Independent Auditor's Report and Notes to the Financial Statements, please visit [primecorpbc.ca](https://www.primecorpbc.ca).

2023–2024 FISCAL YEAR FINANCIAL HIGHLIGHTS

PRIMECorp ended the fiscal year with an annual surplus of \$543K, which is \$727K better than the budgeted deficit of \$184K, and increases the accumulated surplus to \$8.6M¹.

The following events contributed to the net surplus: 1) assuming in-house responsibility for back-office corporate functions; 2) delays with capital projects; 3) delays with technology initiatives (projects and contracts); and 4) an increase in bank interest revenue. Consequently, operating expenditures are 3% lower than expected and revenue is approximately 2% higher than expected². The annual surplus will be set aside for future investments, including allocation of funds to reserves.

LOOKING AHEAD

The preliminary forecasts for the next five years align with previously presented and approved financial forecasts and continue to illustrate the financial stability and sustainability of the organization with balanced budgets. The 2024–25 fiscal year budget balances the need to keep our commitment to the 7% User Service Fee increase (as committed to in the prior year), increased costs in technology and labour and funding the continued evolution and growth of the organization. Balancing budget increases and the needs of the organization is challenging as minimizing budget increases may result in increased risk to fully addressing service demand pressures and service risks.

As a result of the annual surplus and the delays in capital project spending, net financial assets increased by \$636K resulting in a year-to-date balance of \$5.5M available for capital and operating spending³.

The 2023–24 fiscal year end financial results continue to illustrate the organization's goal to be financially stable today, while also ensuring a sustainable financial path for future investments in technology and service improvements.

Given the rapid pace of change in technology, as well as rising costs and the move to subscription and/or hosted services rather than large one-time capital outlays, it will be critical to ensure that PRIMECorp has set aside funds for future investments. PRIMECorp is committed to furthering the organization's financially sustainable path while at the same time continuing to support PRIMECorp's strategic plans and technology evolution roadmaps with a greater focus on reserve fund allocations and growth and longer term investment plans.

PRIMECorp's current financial results and the financial forecasts highlight the strength of the organization's financial position and the commitment to prudent financial management and sustainability.

1. The accumulated surplus represents the total amount by which PRIMECorp assets exceed their liabilities. It is the indicator of PRIMECorp's economic resources available to provide future services. The accumulated surplus amount consists of cash and non-cash amounts (tangible capital items).
2. PRIMECorp receives the majority of its funding (User Service Fees) through a per-officer fee based on the policing authorized strength in B.C. (as published in the Police Resources in British Columbia publication by the Ministry of Public Safety and Solicitor General Policing and Security Branch).

3. The change in net financial assets is the result of all the purchases and use of assets by PRIMECorp throughout the fiscal year, combined with the accumulated surplus from the consolidated statement of operations. This year-to-date net financial assets amount represents the amount available to PRIMECorp for both capital and operating spending.

2024–2025 PRIMECorp Board of Directors

Matthew Brown (Board Chair)

Executive Director, Municipal Policing Governance and Community Safety Division, Ministry of Public Safety and Solicitor General

Oliver Grüter-Andrew

President & CEO, E-Comm 9-1-1

Jason Jaschinsky

Director General, IMT Branch, RCMP E-Division

Gord Klassen

Councillor, City of Fort St. John (nominated by UBCM)

Jason Laidman

Deputy Chief Constable, Victoria Police Department

Dwayne McDonald

Deputy Commissioner, RCMP E-Division

Todd Matsumoto

Deputy Chief Constable, Surrey Police Service

Tyrone Sideroff

Superintendent of Information Services, Support Services Division, Vancouver Police Department

Kim Singh

Manager, Police Services, City of Coquitlam (nominated by UBCM)

David Stuart

CAO, District of North Vancouver (nominated by UBCM)

PRIMECorp Leadership Team

Wayne Plamondon

Chief Executive Officer

Donna Mah

Director, Finance

Tom Bartnik

Director, Technology

Brock Smith

External Legal Counsel and Corporate Secretary

As of October, 2024

October 10, 2024
Out On Patrol Society
info@outonpatrol.ca



Dear Acting Chief Constable Hyland,

Out On Patrol is currently in the process of establishing an Executive Advisory Committee (EAC) and we are formally inviting you to join as one of our Executive Liaison Officers (ELO).

As you are aware, Out On Patrol is endorsed by the BC Association of Chiefs of Police and operates throughout British Columbia for the benefit of every law enforcement agency. We are a non-profit peer support organization representing 2SLGBTQ+ members and civilians working in law enforcement, focusing on community engage. The aim of Out On Patrol is to strengthen the relationship between the law enforcement and 2SLGBTQ+ community, conduct youth outreach and education, as well as offer peer support to our registered members.

To further support our objectives and mandate, Out On Patrol is establishing an EAC that will assist with shaping the strategic direction of the organization, as well as strengthen relations between the organization and various law enforcement agencies in BC.

Specifically, the role of the ELO includes:

- Attending the biannual meetings of the EAC (in-person or virtual);
- Acting as a point of contact and helping build the relationship between the ELO's department and Out On Patrol; and
- Providing strategic insights and advice to improve the effectiveness and impact of Out On Patrol.

Although we anticipate a minimal time commitment for our ELOs, we believe your insight and expertise will be extremely valuable. This unique opportunity will also demonstrate your commitment to supporting under-represented members of your organization, as well as the boarder 2SLGBTQ+ community.

The first meeting of the EAC will take place on November 15th, 2024 at 6:00pm at the Terminal City Club in Vancouver. Immediately following the meeting, we would be happy for you to join our 2024 AGM and Winter Social at the same location. The evening will include canapés and refreshments.

We would be delighted to have you join Out On Patrol's EAC and I am happy to answer any questions you may have.

Thank you for your consideration,

Chris Birkett
President
Voicemail: 604-717-0650
Chris.birkett@outonpatrol.ca

OutOnPatrol.ca



New Westminister Police Department Police Board Report

DATE: October 15, 2024	
SUBMITTED BY: Jacqueline Dairon – Manager, Police Financial Services	
REVIEWED AND APPROVED BY: Acting Chief Constable Paul Hyland	
SUBJECT: 2025 Operational Budget Discussion	
ACTION: <input checked="" type="checkbox"/> For Information <input checked="" type="checkbox"/> For Action <input type="checkbox"/> For Approval	MEETING: <input checked="" type="checkbox"/> Open <input type="checkbox"/> Closed
RECOMMENDATION: <i>That the New Westminister Police Board receive this report for information and provide any potential budget changes prior to the final 2025 Provisional Operating Budget submission in November 2024.</i>	

PURPOSE

The purpose of this report is to present an overview of the New Westminster Police Department's (NWPD) Provisional Operating Budget for 2025 with updated information, reflecting a proposed new increase of 9.76% over 2024. This revised report includes two recent updates. The first update is from the Justice Institute of BC, which informed the department on October 8, 2024, that recruit training expenses for 2025-2026 will rise by 30%, increasing from \$24,375 to \$31,688 effective April 1, 2025. The second update reflects a revised estimate for salary adjustments based on information received from City Finance. This report, originally presented to both the Police Board and City Council on October 7, 2024, now incorporates these updates and is being presented for further discussion ahead of the Board's final approval, which must occur before November 30.

BACKGROUND

LEGAL CONSIDERATIONS

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

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

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

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

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

- 27 (1) On or before November 30 in each year, a municipal police board must prepare and submit to the council for its approval a provisional budget for the following year to provide policing and law enforcement in the municipality.
- (2) Any changes to the provisional budget under subsection (1) must be submitted to council on or before March 1 of the year to which the provisional budget relates.

- (3) If a council does not approve an item or amount in the provisional budget,
 - (a) the council must promptly notify the municipal police board, and
 - (b) the council or municipal police board may, at any time before May 15 of the year to which the provisional budget relates, request the director to determine whether the item or amount must be included in the budget.
- (3.1) If on May 15 of the year to which the provisional budget relates, there are items or amounts in the budget that have not yet been approved by the council,
 - (a) the council must promptly notify the municipal police board, and
 - (b) the council must request the director to determine whether the item or amount must be included in the budget.
- (3.2) After making a determination in respect of a request made under subsection (3) (b) or (3.1) (b), the director must notify the municipal police board, the council and the minister of the determination.
- (4) A council must include in its budget the costs in the provisional budget prepared by the municipal police board, as adjusted to reflect the following:
 - (a) changes agreed to by the council and the board;
 - (b) determinations made by the director under this section.
- (5) On certification by the municipal police board members that an expenditure is within the board's budget, as adjusted under subsection (4), if applicable the council must pay the amount of the expenditure.
- (6) Unless the council otherwise approves, a municipal police board must not make an expenditure, or enter an agreement to make an expenditure, that is not specified in the board's budget, as adjusted under subsection (4), if applicable.

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

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

Strategic Plan

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

1. Listening to our Community – As a valued community partner we strive to engage with our diverse community, listen to their needs and collaborate to ensure those needs are met.
2. Serving our Community – Ensuring community safety with integrity, excellence and compassion.

3. Supporting our People – Maintaining a diverse, inclusive, health and engaged workplace that promotes employee equity, growth, wellness and fulfillment.

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

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

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

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

Mental Health and Workplace Culture Survey

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

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

Impact of Staffing Levels on Employee well-being

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

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

Additional resources to Alleviate Burnout

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

Budget Development Process

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

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

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

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

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%

Budget Comparison and Ratio Analysis

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

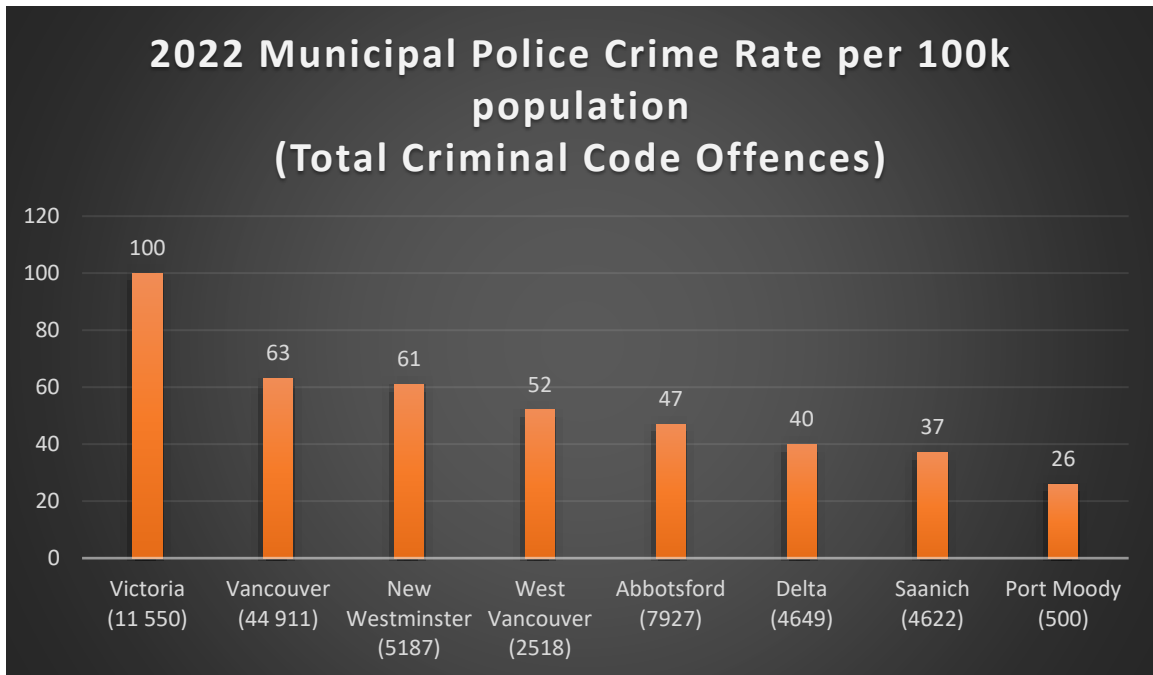
It is important to note that while these statistics provide valuable insights, they do not fully capture the increasing complexity of modern policing. Over the past 5-10 years, policing has seen a rise in disclosure requirements, technological demands, and administrative responsibilities, particularly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

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

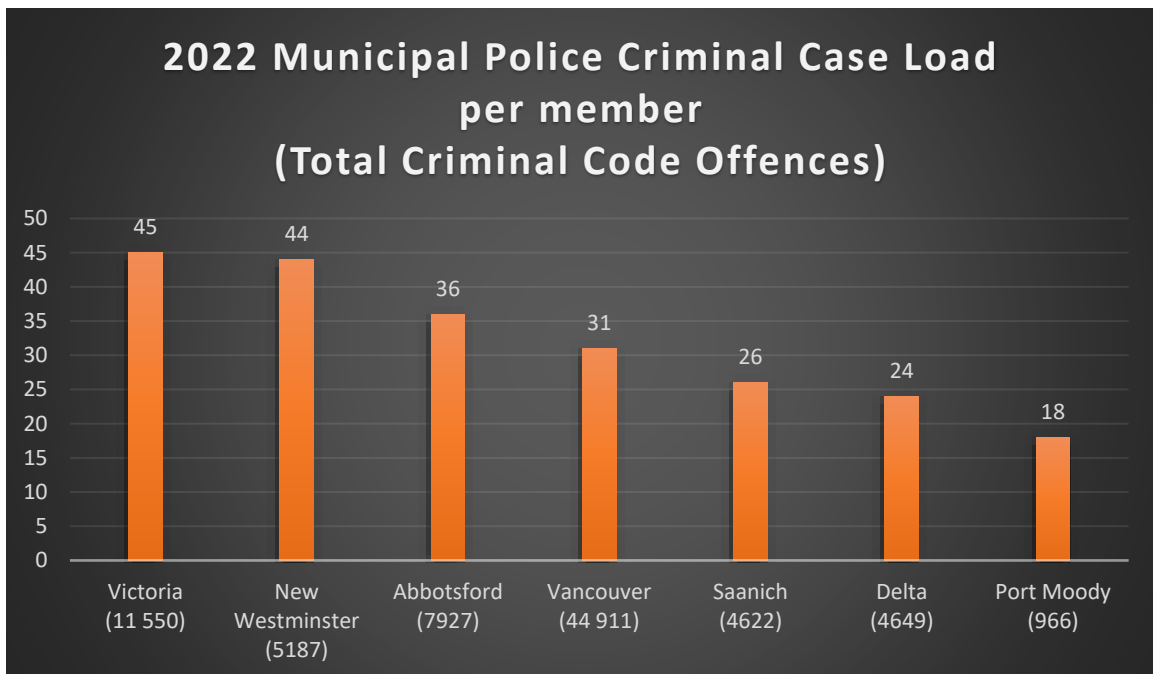
Police Officer authorized strength per 100 000 population (according to Stats Canada, the Canadian average was 188.9 officers per 100 000, while the BC average was 182):



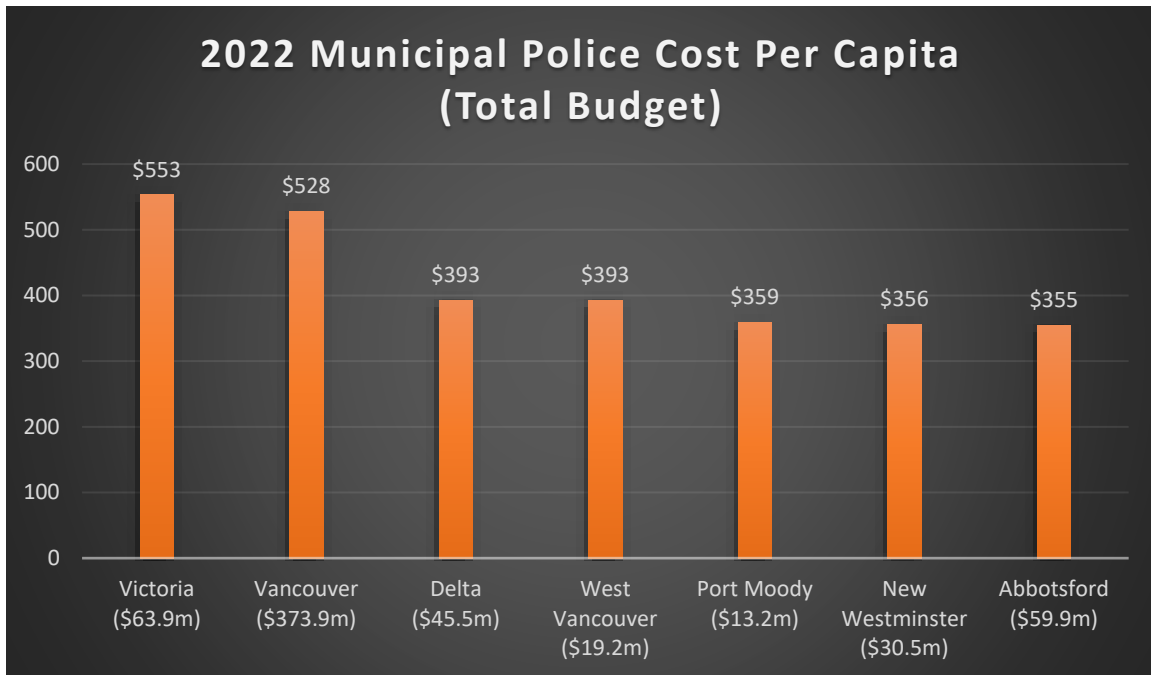
The Crime rate is defined as the total amount of Criminal Code offences per 100 000 population. The average for Municipal Police Agencies in BC was 58.



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

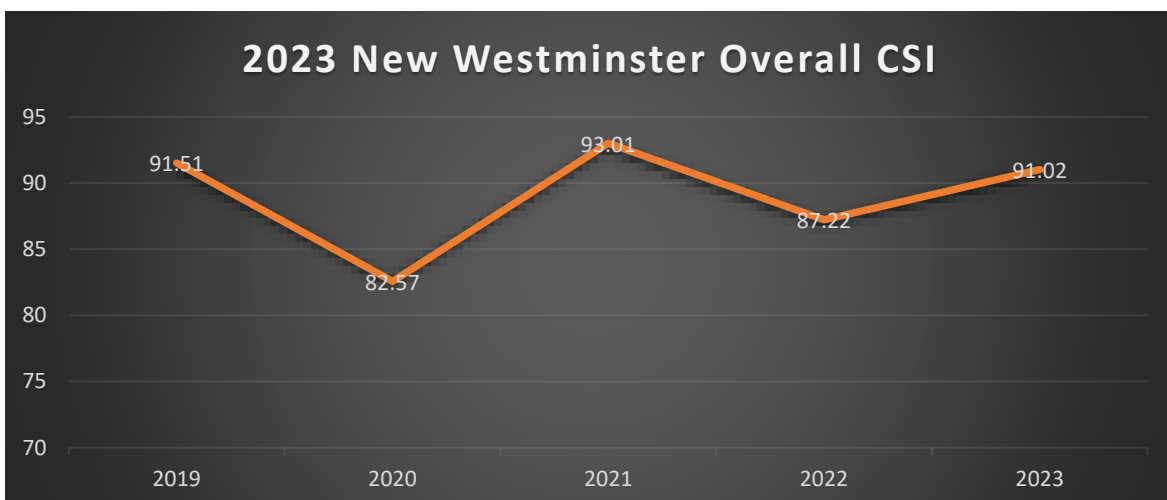


The Cost Per Capita figure is the total amount of each agencies Operating Budget, divided by total population. The average cost per capita in 2022 was \$455.

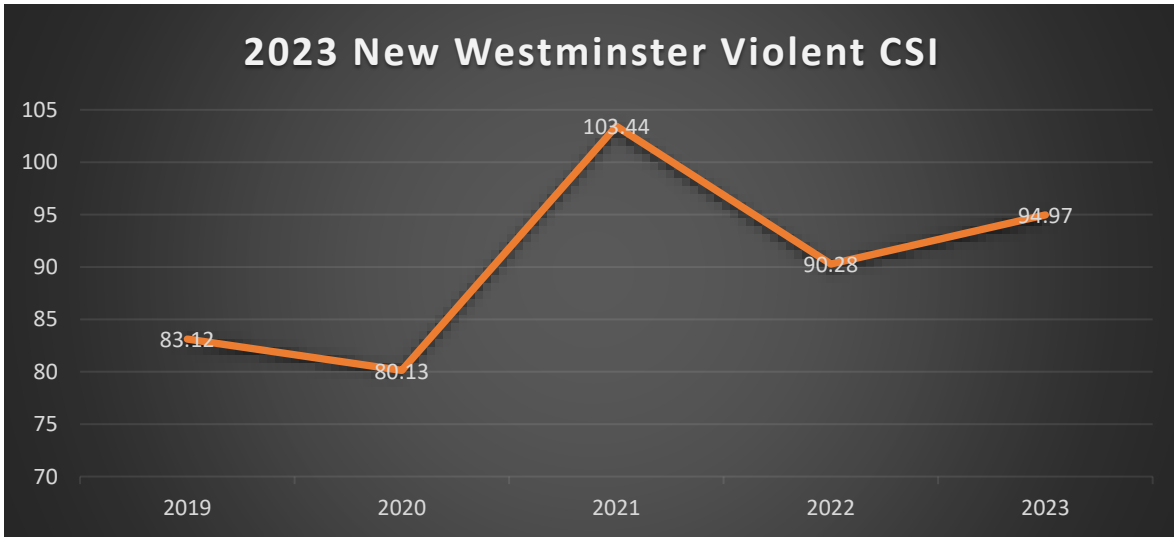


Stats Canada released its 2023 Crime Severity Index results on July 25, 2024. The Crime Severity Index is an area-based measure of police-reported crime that reflects the relative seriousness of individual offences and tracks changes in crime severity. The seriousness of each offence is determined by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

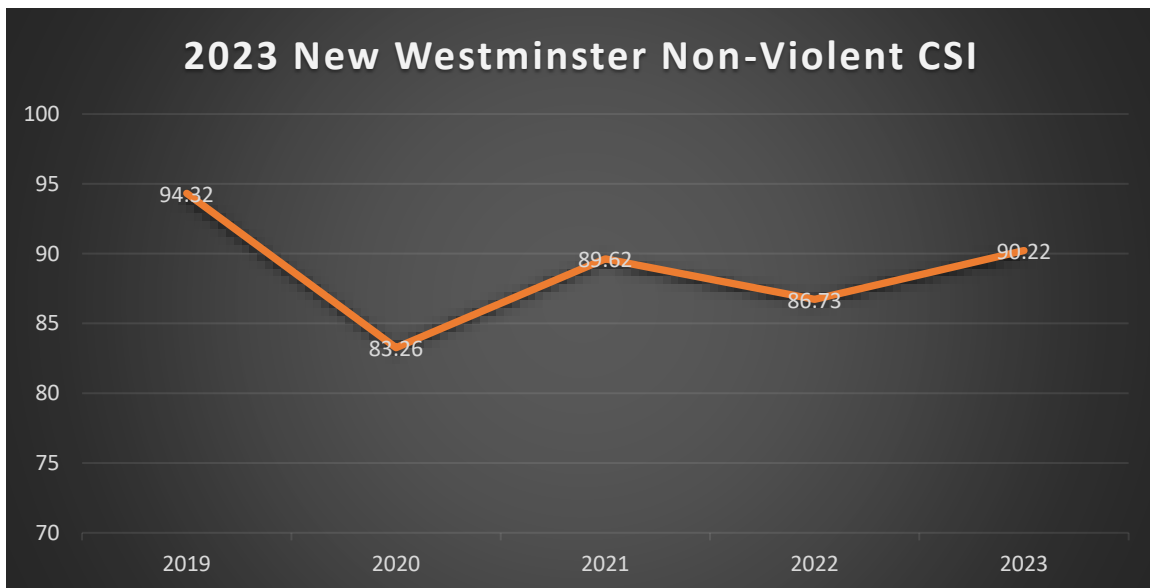
The overall CSI for New Westminister rose 4.6% from 2022 to 2023.



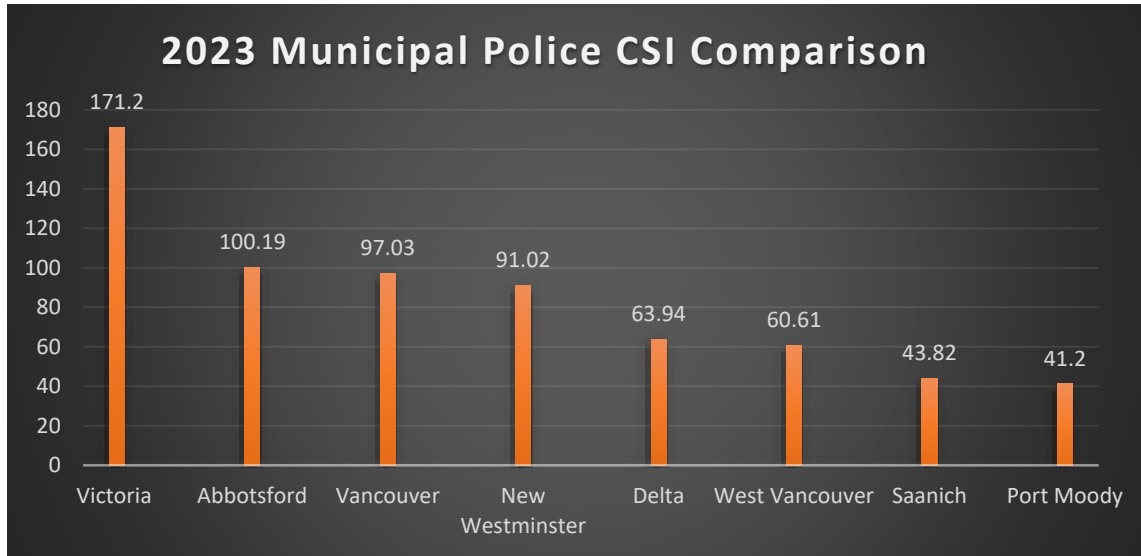
The violent CSI for New Westminster rose 5.19% from 2022 to 2023



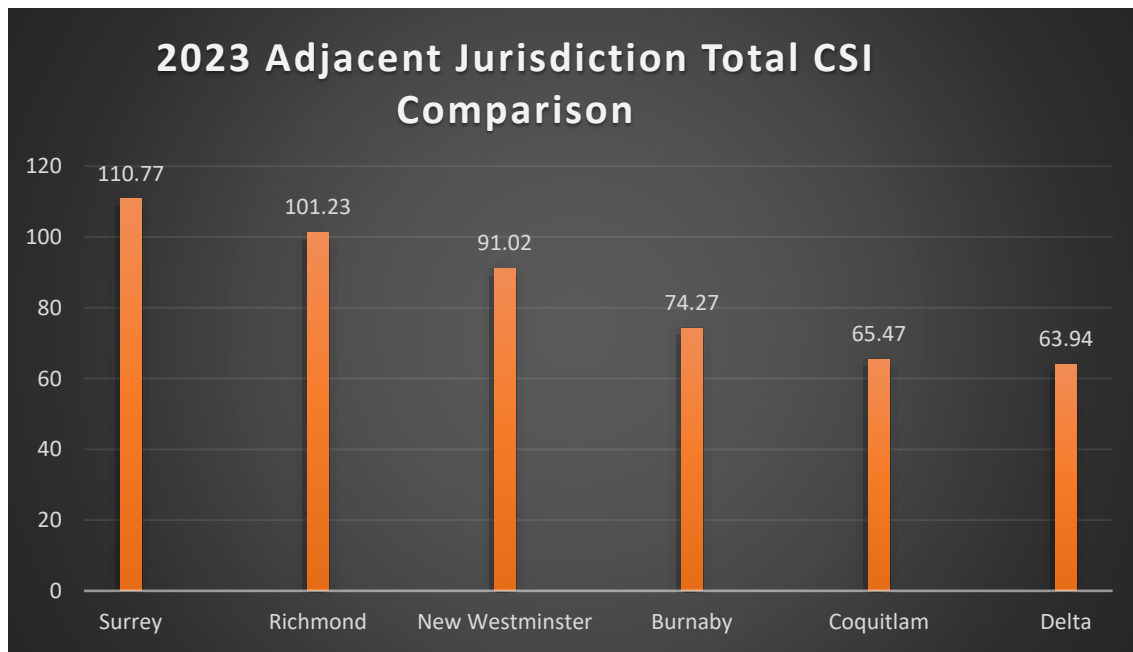
The non-violent CSI for New Westminster rose 4.02% from 2022 to 2023:



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.

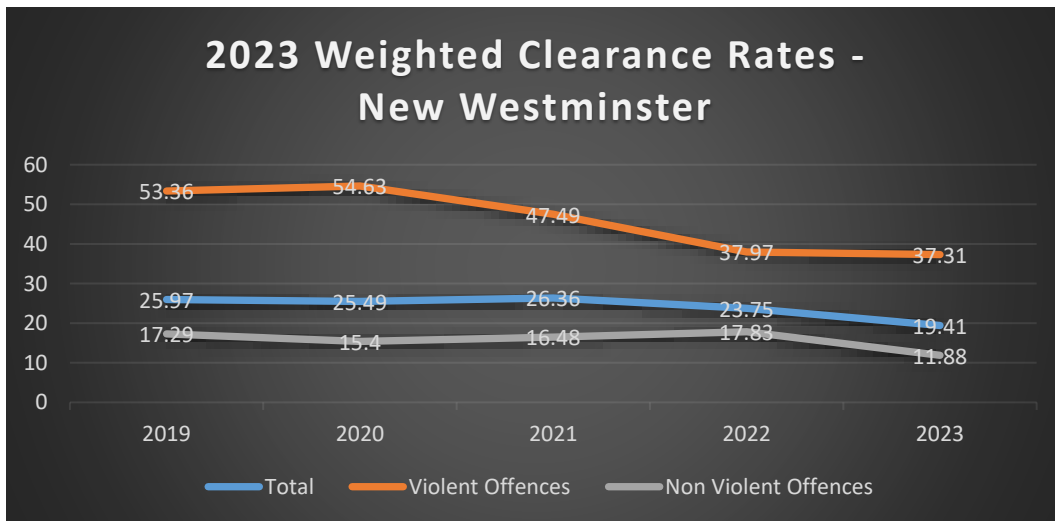


A more localized comparator with neighbouring police agencies:

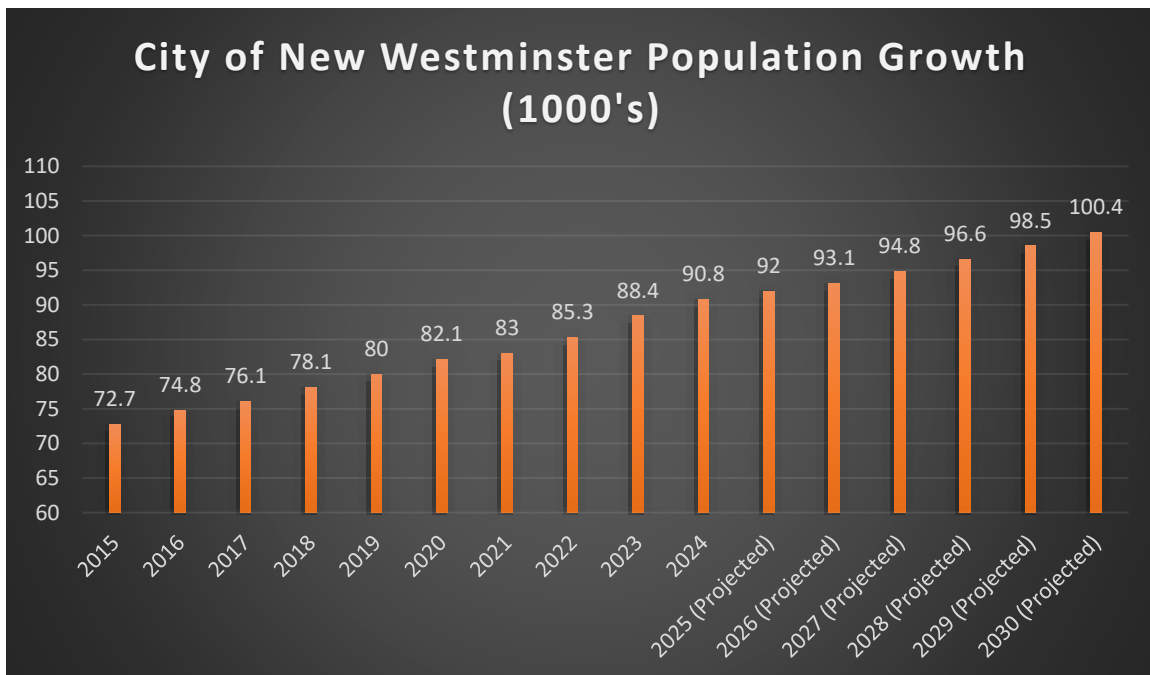


The weighted clearance rate is based on the same principles as the Crime Severity Index. In these figures, serious offences are assigned a higher "weight" than less serious offences. For example, solving homicides and robberies has a greater contribution to the overall weighted clearance rate than solving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

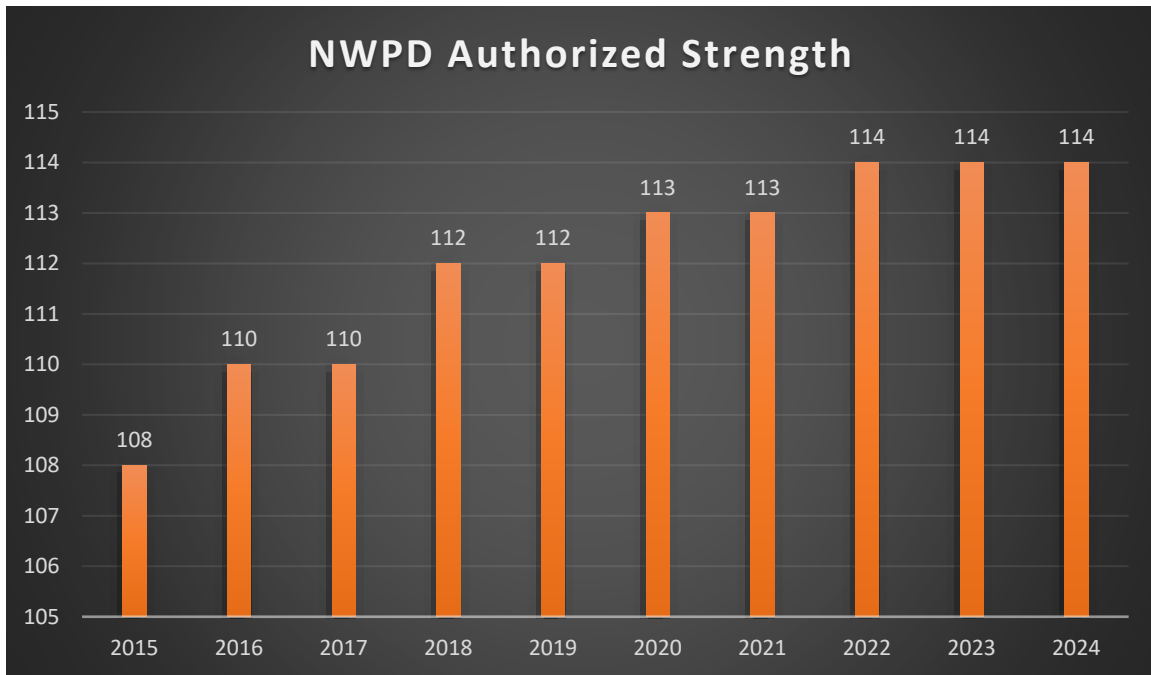
New Westminster has seen a downward trend from 2019 to 2023. Total weighted clearance rates have dropped by 30%, while violent offence clearance rates have dropped 25% and non-violent offence clearance rates have dropped by 31%.



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 Westminister 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 Westminister 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

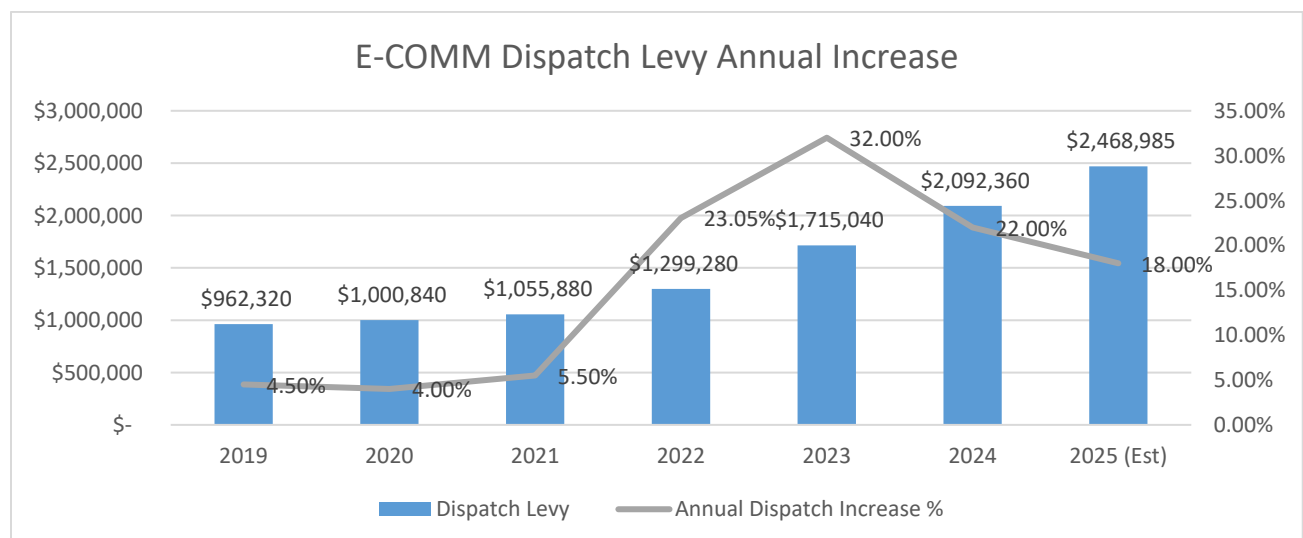
In the 2024 budget report, it was emphasized that the Department had a significant HR management skills gap due to a lack of specialized HR management personnel. The report highlighted the Department's reliance on non-HR professionals, primarily senior police officers, to administer core HR functions. 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 NRPD 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 NRPD. 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 of the initiatives that the Department implemented was creating a part-time Recruiting Cadre, a dedicated team of individuals, motivated and trained specifically to help us improve our proactive recruiting efforts. While efforts are made to have Recruiting Cadre members participate in these activities within regular working hours through shift adjustments, participation in the Recruiting Cadre is a secondary duty for these members, therefore attending Recruitment related activities is sometimes required to be done outside of the member's primary position's scheduled work hours.

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

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

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

BOARD DISCRETION: BOARD HONORARIUM

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

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

2025 Budget Timeline

Month	Date	Activity
June	June 18th	Initial discussion with Board on budget timelines and priorities
July	July 16th	2025 Operating Budget update and Capital Discussion
August	August 23rd	2025 Budget Workshop
September	September 17th	2025 Budget discussion with updates from Budget workshop
October	October 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. Draft 2025 Provisional Operating Budget

RECOMMENDATIONS

1. That the New Westminster Police Board receive this report for information and provide any potential budget changes prior to the final 2025 Provisional Operating Budget submission in November 2024.
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%

October 8, 2024

Chief Constables of Municipal Police Departments
Chief Officer, SCBCTA Police Service
Police Academy Chiefs Committee
Chairs, Police Boards

Re: Recruit Tuition and Cost Recovery Rates Effective April 1, 2025

Dear Police Leadership,

I am writing to inform you that the Justice Institute of British Columbia Police Academy (PA) will be increasing rates for police recruit tuition and the cost recovery charge to agencies effective April 1, 2025. These rates will be in effect for the three cohort intakes of 64 throughout the JIBC 2025/2026 fiscal year: April 1, 2025 to March 31, 2026.

These rate increases are required to keep pace with increasing PA operating costs. Our analysis predicts that total PA operating costs will increase by 14% over current year budgeted costs. Please be reminded that due to underspending through 2023/2024 rates increases were held to 5% for the current year, and this prior rate increase abeyance is now affecting rates for 2025/2026.

Therefore, recruit tuition and agency rates will increase as follows:

Recruit Tuition: the rate will increase from \$15,315 to \$18,378 effective April 1, 2025.

Agency Cost Recovery: the rate will increase from \$24,375 to \$31,688 effective April 1, 2025.

If you have any questions or concerns, do not hesitate to get in touch with me by phone at: 604 528-5510 or e-mail at: mproud@jibc.ca.

Respectfully submitted,



Mike Proud
Vice-President, Finance and Operations

cc Glen Lewis
Assistant Deputy Minister and Director of Police Services
Policing and Security Branch

Matthew Brown
Executive Director
Policing and Security Branch

Tom Wolff von Gudenberg
Chair, BCAMCP

Jason Butler
ADM PSFS

Jim Wishlove
Chair, JIBC Board of Governors

Len Goerke
President and CEO, JIBC

Colleen Vaughan
VP Academic, JIBC



New Westminister Police Department Police Board Report

DATE: October 15, 2024	
SUBMITTED BY: Jacqueline Dairon – Manager, Police Financial Services	
REVIEWED AND APPROVED BY: Acting Chief Constable Paul Hyland	
SUBJECT: 2025 Draft Capital Budget	
ACTION: <input type="checkbox"/> For Information <input checked="" type="checkbox"/> For Action <input type="checkbox"/> For Approval	MEETING: <input checked="" type="checkbox"/> Open <input type="checkbox"/> Closed
RECOMMENDATION: <i>That the New Westminister Police Board provide feedback and receive this report for information</i>	

PURPOSE

The purpose of this report is to provide the New Westminster Police Board (the Board) with updated information regarding the cost drivers for the New Westminster Police Department's (NWPD) 2025 Capital Budget and 5 year Capital Plan, building upon the details presented in July 2024. This update will highlight any significant changes and emerging needs influencing the capital budget.

BACKGROUND

The 2024-2028 capital plan, approved in November 2023, projected expenditures of \$2.215M for the five-year plan. In July 2024, the updated five-year plan for 2025-2029 presented a projection of \$2.7M, with a 2025 Capital Budget allocation of \$1.25M. The increases were primarily due to higher than anticipated costs for police equipment and the inclusion of the door replacement project for custodial cells.

As of October 2024, the total projected cost for the 2025-2029 Capital Plan is now \$3.14M, with a 2025 Capital Budget allocation of \$1.415M. This updated plan incorporates revised pricing for E-COMM radio replacements, updates to the Information Technology projects, a reduction in police equipment costs and the deferral custodial cell door replacements to 2026. The discussion section below outlines each project for review and discussion with the Board.

DISCUSSION

2025 PROJECT DETAILS

Information Technology (IT) Projects

IT Server Room

As noted in previous capital budget reports, the Cooling Unit in the Department's IT Server Room, installed in 2007, has been showing signs of wear. Given its 24/7 operation and a typical lifespan of 15 years, replacement is necessary to avoid risks to our IT infrastructure. While minor repairs—such as belt and condenser replacements—have been made over the years, a full replacement is essential for long-term reliability.

In October 2022, a contractor provided a quote for the replacement, estimated at \$143K, with a lead-time of approximately 80 weeks. However, this estimate was given during a period of significant supply chain disruptions, possibly due to the COVID-19 pandemic. Since the original quote is over two years old, we are currently working with vendors to secure an updated quote and timeline.

As of the time of writing this report, the Department has not yet received an updated quote or lead-time, but we are operating under the assumption that the project will not be delivered in 2025. Therefore, the Department recommends deferring the funding for this project to 2026. In the interim, we will prioritize the replacement of our Mobile Data Terminals, initially planned for 2026-2027, and shift that project forward to 2025.

Mobile Data Terminal (MDT) Refresh

IT proposes advancing the MDT refresh cycle from 2026 to 2025. The current fleet primarily consists of CF-33 models (Tablet + Keyboard chassis), last replaced in 2019. Since then, staff have reported suboptimal user experiences, especially with the vehicle-mounted units, which are critical for daily operations. Additionally, it has recently been announced that the CF-33 model will not be Windows 11 compatible, limiting the Department's ability to remain on a supported operating system.

Other local police departments faced similar issues with their CF-33 units and successfully transitioned to the newer FZ-40 clamshell models released in 2022. After upgrading their MDTs and vehicle mounts, they saw immediate improvements, with recurring issues disappearing. We believe that refreshing our MDT fleet could yield similar results. The new models will also be Windows 11 compatible, allowing for future support.

The updated plan includes capital funding for 21 vehicle-mounted MDTs in 2025 at an estimated cost of \$150K. Additionally, 14 semi-rugged and portable MDTs are planned for 2026 at an estimated cost of \$50K. The total estimated cost for both initiatives is \$200K.

Printer and Copier Fleet Refresh

The Department's printers and photocopy devices are aging and overdue for a refresh. Historically, IT has replaced high-usage multifunction photocopiers every five years in key areas such as Patrol, Admin, Records, the Criminal Intelligence Unit, the Forensic Identification Unit, and the Front Desk. The next replacement cycle was initially planned for 2025, with an allocated capital budget of \$50,000.

The Department recently engaged in a Printer Assessment conducted by WBM Technologies, our Managed Print Services vendor. The assessment highlighted the need for a more comprehensive refresh. It recommends reducing the current fleet from 60 devices to 25, optimizing placement, and upgrading technology to improve efficiency and security. As a result, the capital budget has been adjusted to \$65K to accommodate the recommended Device Optimization plan.

E-COMM Radios

For 2025, the Capital Budget includes proposed funding for the replacement of the E-COMM radios, with an updated estimated budget of \$1.05M. This replaces the earlier estimate of \$650K, following updated pricing information received from E-COMM on October 9, 2024. The revised estimate reflects adjusted pricing based on the Request for Proposal (RFP) issued in April 2024. The Department plans to replace all 132 radios currently in use.

Building Renovations

As discussed during the July Capital Budget review, NWPD identified significant concerns with the existing custodial cell doors. Upon further evaluation, it was determined that the currently installed doors are not detention-grade doors. These doors, which weigh approximately 70 lbs, are far less secure than the required 2" thick, steel-reinforced, and welded detention doors, which weigh over 200 lbs.

The current doors have exhibited severe wear and tear, including delamination, bowing, seam shearing, and broken welds, indicating that they are near the end of their operational life. Additionally, the hinges

in use are hospital anti-ligature hinges, which lack the robustness of detention-grade hinges. Detention hinges are equipped with security studs that lock the hinge into the door and frame, providing much greater shear strength. Many of the screws in the existing hinges have loosened or sheared off due to repeated impacts, further weakening the door assemblies.

The Department has confirmed with the City that the replacement of the custodial cell doors should be funded through the Police Capital Budget. The current estimate for this project has increased to \$500K due to additional projected management costs, potential hazmat complications, and installation requirements. Although the project was initially slated for completion in 2025, the Department is now recommending a deferral to early 2026 due to the financial pressure resulting from the increase in E-COMM radio costs, which have risen from \$650K to \$1.05M, as outlined in the report.

Police Equipment

The five-year replacement cycle for armored vests is proceeding as scheduled, with regular fittings and orders taking place. However, due to increased lead times, which now average five months from the date of order, adjustments to the plan have been necessary. This shift has allowed for the reallocation of funds in 2024 for the Conducted Energy Weapon (CEW) program.

The Department has selected, ordered and received the Taser 7 model as part of our CEW replacement program. While the majority of units have been funded within the 2024 Capital Budget, a portion of the remaining units will be funded from future budgets and still within the 5-year capital plan.

STRATEGIC CONSIDERATIONS

No strategic consideration at this time.

LEGAL CONSIDERATIONS

No legal consideration at this time.

POLICY CONSIDERATIONS

No policy consideration at this time.

FINANCIAL IMPLICATIONS

2025-2029 Capital Plan **July 2024 Presentation						
Description	2025	2026	2027	2028	2029	Total
Systems and Servers	150K	100K	100K	100K	100K	550K
Photocopier	50K					50K

E-COMM Radios	650K					650K
Building Renovations	200K	50K	50K	50K	50K	400K
Police Equipment	200K	225K	225K	200K	200K	1.05M
Total Capital Priorities	1.25M	375K	375K	350K	350K	2.7M

2025-2029 Capital Plan						
Description	2025	2026	2027	2028	2029	Total
Information Technology	150K	200K	50K	75K	100K	575K
Photocopier	65K					65K
E-COMM Radios	1.05M					1.05K
Building Renovations		550K	50K	50K	50K	700K
Police Equipment	150K	150K	150K	150K	150K	750K
Total Capital Priorities	1.415M	900K	250K	275K	300K	3.14M

RECOMMENDATIONS

1 – That the New Westminster Police Board provide feedback and receive this report for information

2 – That the New Westminster Police Board provide staff with further direction.

Staff are recommending Recommendation 1