



# **New Westminster Police Department**

2023 Joint Police Board/City Council on-boarding meeting

# Today's topics

- New Westminster Police Board and Police Department onboarding presentation
- New Westminster Police Department budget 101
- New Westminster Police Department 203 Provisional operating budget report

# Municipal Police Boards

Police Board structure

Four main governance functions

The relationship between the Police Board and the Chief Constable

The relationship between the Police Board and City Council

# Civilian Oversight

Office of the Police Complaint Commissioner (OPCC)

Independent Investigation Office (IIO)

Director of Police Services



# Secondments

## **What is a Secondment**

- A secondments is a temporary move of an employee to another department or agency, NWPD currently has 29 member seconded

## **Benefit to the employee**

- The employee has access to professional development and experience the may not be possible at NWPD

## **Benefit to the employer**

- Develop a stronger core force, promote recruiting and employee retention.

## **Budget allocation**

- Salary and benefits are captured in police budget
- A full recovery for all employee costs are allocated to sales of service within revenue



# Secondments

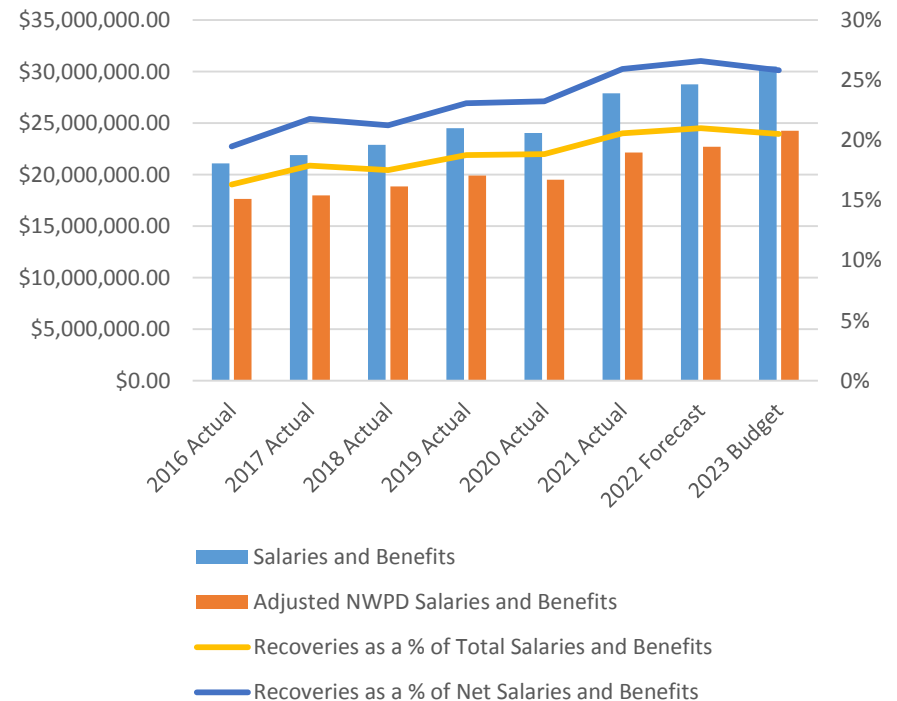
## Budget Impact

- Recoveries are increasing as a % of salaries, 16% in 2016 to 21% in 2022
- Forecasted hold a steady % of salaries in 2023 at about 6.2 million
- Recoveries are not allocated to police in consolidated financial statements

**CORPORATION OF THE CITY OF NEW WESTMINSTER  
CONSOLIDATED STATEMENT OF OPERATIONS  
For the Year Ended December 31, 2021**

	2021 Budget (Note 1(g))	2021
<b>REVENUE</b>		
Municipal Taxation and Other Levies (Note 12)	\$ 93,740,726	\$ 92,724,364
Utility Rates	94,010,630	95,411,264
Sale of Services	13,114,033	14,038,332
Grants from Other Governments (Note 18)	13,493,021	5,198,139
Contributed Tangible Capital Assets (Note 9(b))	-	7,932,156
Contributions	11,825,944	13,104,911
Other Revenue (Note 13)	14,676,156	15,516,222
	<u>240,860,510</u>	<u>243,925,388</u>
<b>EXPENSES</b>		
Police Services	33,018,500	34,149,429
Parks and Recreation	21,567,216	24,751,668
Fire Services	17,992,154	17,371,253
Climate Action, Planning and Development	6,776,962	7,376,599
Engineering Services	27,676,745	28,405,234
General Government	27,267,361	27,490,649
Library	4,725,629	3,836,930
Utility Operations	67,116,713	67,700,622
	<u>206,141,280</u>	<u>211,082,384</u>
<b>ANNUAL SURPLUS</b>	<b>34,719,230</b>	<b>32,843,004</b>
Accumulated Surplus, beginning of year	799,265,719	799,265,719
<b>ACCUMULATED SURPLUS, end of year</b>	<b>\$ 833,984,949</b>	<b>\$ 832,108,723</b>

## Secondment/Recoveries as a % of Salaries



# History and Context

*Chart # 1 – Department Budget Changes 2001 to 2020*

Department	2001 Budget	2020 Budget	Change
Abby PD	\$ 17,847,680	\$ 57,007,747	219%
PMPD	\$ 3,949,084	\$ 12,268,461	211%
VicPD	\$ 22,160,355	\$ 60,149,374	171%
VPD	\$ 130,786,381	\$ 333,352,791	155%
DPD	\$ 16,551,889	\$ 41,313,691	150%
Saanich PD	\$ 16,532,164	\$ 35,744,794	116%
WVPD	\$ 8,629,319	\$ 16,994,093	97%
<b>NWPD</b>	<b>\$ 13,708,547</b>	<b>\$ 26,082,916</b>	<b>90%</b>
Average	\$ 28,770,677	\$ 72,864,233	153%



# History and Context

*Chart # 2 – Staffing Comparison 2001 to 2020*

Department	2001 Staffing	2020 Staffing	Change
PMPD	30	52	73%
Abby PD	148	213	44%
DPD	143	194	36%
VPD	1096	1348	23%
Saanich PD	138	166	20%
VicPD	218	249	14%
<b>NWPD</b>	<b>106</b>	<b>114</b>	<b>8%</b>
WVPD	77	79	3%
Average	245	302	23%

# History and Context

*Chart # 3 – Population Changes 2001 to 2020*

Department	2001 Population	2020 Population	Change
<b>NWPD</b>	54,207	82,590	52%
VicPD	75,369	113,430	50%
PMPD	24,162	35,156	46%
Abby PD	116,078	161,708	39%
VPD	573,154	698,946	22%
Saanich PD	107,129	125,107	17%
DPD	101,750	112,259	10%
WVPD	44,756	47,068	5%
Average	137,076	172,033	26%

# History and Context

*Chart # 4 – Population to Police (Pop to Cop) Ratio 2001 to 2020*

Department	2001 Pop to Cop	2019 Pop to Cop	Change
DPD	712 to 1	569 to 1	20% Improvement
PMPD	805 to 1	661 to 1	18% Improvement
Abby PD	784 to 1	735 to 1	6% Improvement
Saanich PD	776 to 1	754 to 1	3% Improvement
VPD	523 to 1	519 to 1	1% Improvement
WVPD	581 to 1	580 to 1	Neutral
VicPD	410 to 1	456 to 1	11% Decrease
<b>NWPD</b>	<b>511 to 1</b>	<b>716 to 1</b>	<b>40% Decrease</b>
Average	638 to 1	622 to 1	3% Improvement

# History and Context

*Chart # 5 – NWPD Authorized Strength 1992 to 2022*

Year	Authorized Strength
1992	103
1993-94	104
1995	103
1996	101
1997	103
1998	105
1999	110
2000	111
2001-2003	106
2004-2008	107
2009-2015	108
2016-2017	110
2017-2022	114

# History and Context

*Chart # 6 – Crime Severity Index 2021 by city*

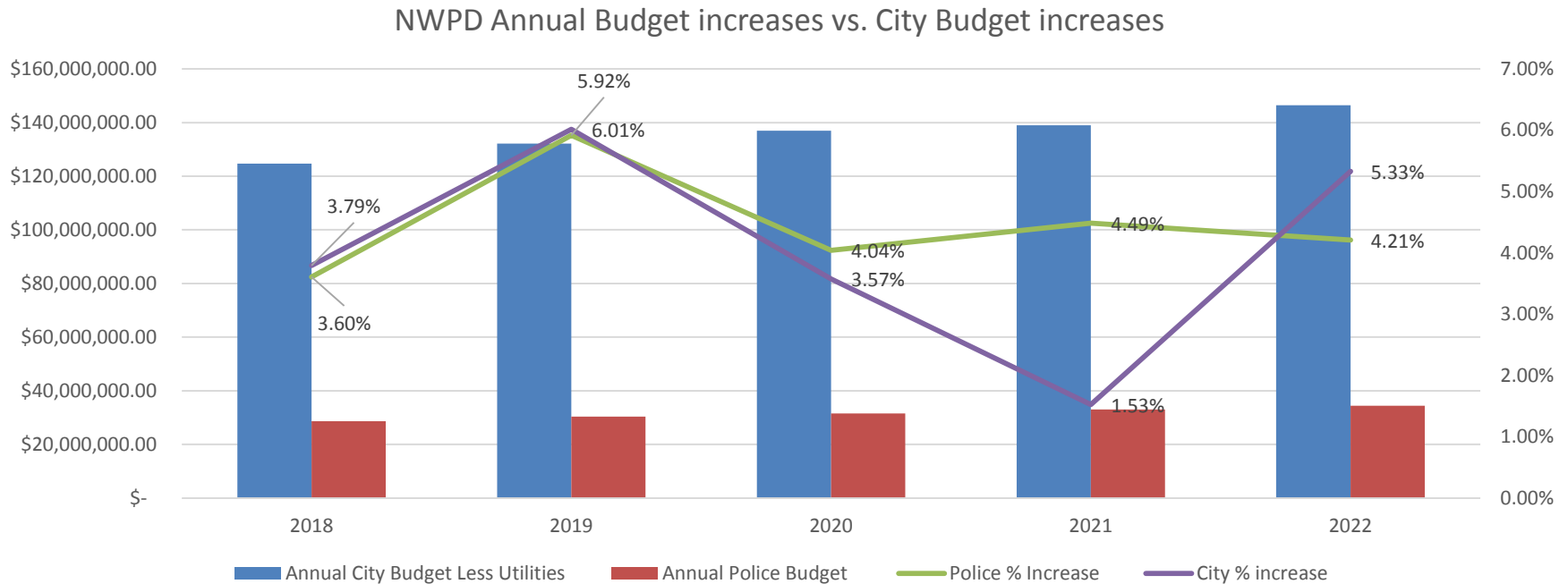
CSI 2020	Overall	Violent Crime	Non-Violent Crime
Victoria	148.43	183.13	135.6
Vancouver	90.11	98.88	86.75
<b>New Westminster</b>	<b>88.04</b>	<b>102.2</b>	<b>82.73</b>
Abbotsford	72.59	82.46	68.86
Delta	57.62	50.12	60.18
West Vancouver	50.31	37.46	54.81
Saanich	48.32	54.15	46.11
Port Moody	37.84	38.53	37.5
British Columbia	<b>92.86</b>	<b>95.86</b>	<b>91.82</b>
Canada	<b>73.68</b>	<b>92.5</b>	<b>66.73</b>

# History and Context

*Chart #7 – Annual CSI in New Westminster 2017 to 2021*

Statistic	2017	2018	2019	2020	2021
Overall	71.43	76.15	91.51	82.48	88.04
Violent Crime	55.87	46.93	83.12	80.04	102.2
Non-Violent	76.85	86.48	94.32	83.17	82.73

# Police Budget vs City Budget



**Chart #8 – 5-year Annual police budget increases compared to the City of New West**  
 Annual Average increase for Police Budget was 4.45% vs the Overall City Budget of 3.92%

*\*Reference: This analysis was prepared using the Schedule "A" of the Consolidated Financial Plan.*





## NWPB Governance Manual – Re: Budget Preparation

### 8.2.1

Acknowledging the needs of the City of New Westminster to fund the operation of the Police Department and their fiscal cycle, the Board directs the Chief to comply to the greatest extent possible with the City's fiscal program.

### 8.2.2

Draft operating and capital budgets shall be developed with the intent of funding the strategic plan and the "goals" provided to the Chief Constable by the Board.

# Police Budget Process

## *Police Act*

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

## *Police Act*

S. 27(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.

*Police Act*

S. 27(3) If a council does not approve an item in the budget, the director [director of police services], on application by the council or the municipal police board, must

- a) Determine whether the item or amount should be included in the budget, and
- b) Report the director's findings to the municipal police board, the council and the minister [minister of public safety and solicitor general].

*Police Act*

S. 27(4) Subject to subsection (3), a council must include in its budget the costs in the provisional budget prepared by the municipal police board.



**INSTITUTE**  
of BRITISH COLUMBIA  
715 M<sup>C</sup>BRIDE

**NOTICE**

To enhance campus safety  
and security, video surveillance  
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AREAS  
OF STUDY

applied education,  
with our community  
justice and public s

and research in conjunction  
in the fields of

Conflict  
Corrections  
Safety  
Intelligence  
Analysis

**CHADHA**

**ROSHANRAVAN**

**MOLNAR**

**SHAW**

**STANDER**



# Our Strategic Plan



## Strengthen Community Engagement

**By December 31, 2022**

Create an Indigenous Peoples Engagement Plan

Establish an NWPD Diversity and Engagement Team

Begin community engagement

**By December 31, 2023**

Engage with local First Nations

Engage with community groups

Identify and Implement recommended actions

**By December 31, 2024**

Continue engagement activities

Identify and Implement recommended actions



## Modernize Community Safety

**By December 31, 2022**

Complete the operations review

Support committee work to clarify police role for homelessness, mental health and addiction

Establish Key Performance Indicators

**By December 31, 2023**

Milestones for this year will be identified based on committee work, public engagement and the operations review

**By December 31, 2024**

Milestones for this year will be identified based on committee work, public engagement and the operations review



## Invest in our People

**By December 31, 2022**

Implement an employee engagement survey

Implement DEIAR recommendations

Pilot performance and growth reviews

**By December 31, 2023**

Create a module-based leadership development program

Implement performance and growth reviews

Continue to act on employee engagement results

**By December 31, 2024**

Measure impact of leadership development

Expand leadership development program

Continue to act on employee engagement results

# Non-Discretionary Fixed Costs

Non-Discretionary Fixed Costs	
Category	Amount
<b>Budget 2022</b>	<b>26,149,100</b>
<b>Additions</b>	
Add: Salary Increase (Civilian @ 3% and Sworn 3%)	1,177,500
Add: Prior year contract increase variance	264,000
Add: Additional Secondments for 2022 (Net of reductions)	67,000
<b>Reductions</b>	
Less: Additional Secondments for 2022 (Net of reductions)	(67,000)
Less: Increased recoveries for salary increases	(190,000)
<b>Provisional Budget 2023</b>	<b>27,400,600</b>
<b>2023 Increase (Decrease)</b>	<b>1,251,500</b>
<b>% Change</b>	<b>4.79%</b>

- 2022 Salary increases estimated at 3%
- Adjustment for increment steps and changes in benefits
- Adjustment for prior year collective agreement increases
- Additional revenue for increases in secondments salaries and benefits



# E-COMM

## BACKGROUND

- Non-emergency line service performance is on the decline
- Current calls abandoned average over 60% for the last quarter
- Pricing increases without increased service levels
  - 2021: Price increase of 23% (\$243,000)
  - 2022: Price increase of 28%(\$365,000)

## BOARD/DEPARTMENT STRATEGY

- NWPD to assume part-time responsibility for non-emergency calls

# JIBC – Recruit Training

## BACKGROUND

- The Province of BC and the JIBC advised the Board of increases to recruit training with a start date of 2024
- The Board was notified in May that increases would be charged retroactively to April 1 2022

## BUDGET IMPACT

- The costs increase is \$22,000 per recruit
- Recruit hiring for 2023 is estimated at 9
- Total budget impact in 2023 is \$198,000

# Integrated Teams

## BACKGROUND

- The NWPD participates in a number of integrated teams and third party contracts
- Integrated teams help cities realize economies of scale, share best practices and provide a higher level of service

## BUDET IMPACT

- Integrated teams are forecasted to increase \$183,000 for the 2023-2024 fiscal year
- Custodial Services contract has notified the department of a 10-11% increase for 2023 which result in an increase of \$30,000.

# Traffic Fine Revenue

## BACKGROUND

- The Province of BC provides a grant to municipal police departments
- The grant calculation is based on two factors:
  - Monies collected for violation tickets
  - The number of city's participating
- The grant revenue in 2022 was \$250,000 less than prior years and budget expectations
- The explanation for the decrease was due to reduced fines issues during April 2020 and March 2021, likely due to the pandemic

## BUDGET IMPACT

- The grant revenue has been reduced by \$125,000 (1/2 of the reduction)

# Non-Discretionary Cost Downloads

Non-Discretionary Cost Downloads	
Category	Amount
<b>Budget 2022</b>	<b>26,149,100</b>
<b>Additions</b>	
Add: Salaries for non-emergency line	199,000
Add: E-COMM contractual requirements	166,000
Add: JIBC recruitment training	198,000
Add: Contract Services	213,000
<b>Reductions</b>	
Less: Traffic File Revenue reduction	125,000
<b>2023 Increase (Decrease)</b>	<b>901,000</b>
<b>% Change</b>	<b>3.45%</b>

Non-Discretionary Cost Downloads represent a 3.45% budget increase and 29% of our overall budget ask

# Backfill Strategy

## BACKGROUND

- Authorized strength is 114, current operational staff is 95
- Reasons for reduced staff
  - Time to train new recruits
  - Increased Maternity and Paternity leaves
  - Other leaves
- Impact to the department

## STRATEGY

- 15.5 FTE required to ensure department is fully staffed based on 5 year average
- Implement backfill strategy over several years
  - Budget considerations
  - Hiring challenges
  - Evaluation of staffing trends

## BUDGET IMPACT

- \$655,000 estimated budget required to fund 1/3 or 5.5 FTE

# Recruitment

## BACKGROUND

- Increase in employees hired annually since 2015
  - Average has increased from 13 employees to an average of 21 each year since then
  - 62% increase in employees hired
  - Hiring trend is expected to continue into 2023
- Increase in background investigation costs due to hiring trend
  - 5 year average cost is \$127,000, 2 year average is \$150,000
  - Security clearance level requirements results in high costs to hire
  - Background investigation costs are incurred for successful and unsuccessful candidates

## BUDGET IMPACT

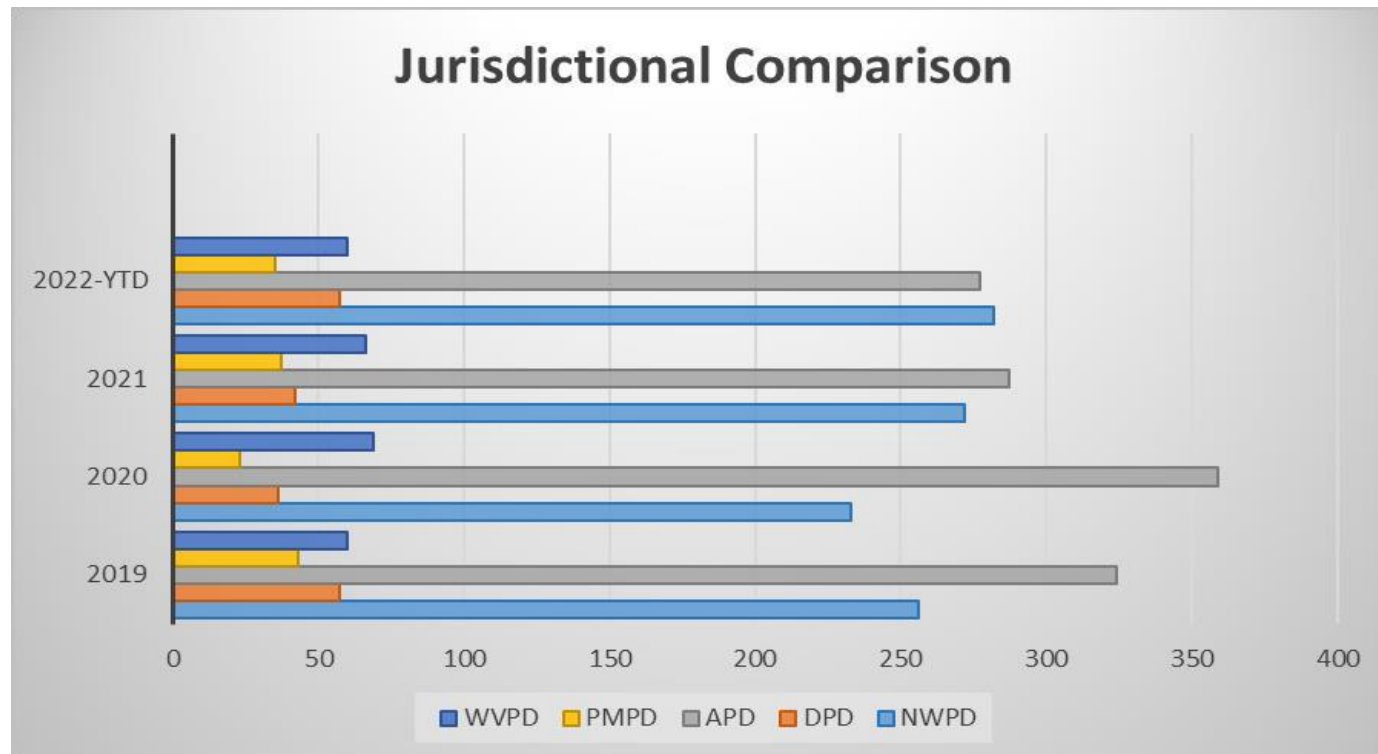
- \$50,000 budget increase to support the increased need and demand



# Missing Person Investigator

## BACKGROUND

- National Inquiry into Missing and Murdered Indigenous Women and Girls
- Provincial Missing Women's Inquiry – Commissioner Wally Oppal
- Provincial Policing Standards for Missing Person Investigation
  - Guidelines and standards
- Jurisdictional Comparison of missing persons cases



# Missing Person Investigator

## STRATEGY

- Review of department and current practices for missing person
- Increase the Special Investigation Unit (SIU) by 2 members
- One position reallocated from another department and one additional FTE request

## BENEFITS

- Frontline patrol members can focus on other areas of policing
- Coordinated approach to missing persons investigations
- Ensure consistency and compliance with standards
- Ability to develop subject matter experts and develop strategies for chronic missing persons
- Improve ability to liaise with external stakeholders
- Consistency when engaging with families and caregivers

## BUDGET IMPACT

- Increase authorized strength by 1 FTE to 115
- Total estimated cost for 2023 is \$150,000

# Budget Enhancement

Budget Increases/Enhancements	
Category	Amount
<b>Budget 2022</b>	<b>26,149,100</b>
<b>Additions</b>	
Add: Estimated backfilling salaries for recruits and leaves	655,000
Add: Missing Persons Investigator	150,000
Add: Staff recruitment	50,000
Add: Firearms and clothing issue	20,000
Add: Prevention Services(Soccer school and reserves)	40,000
Add: Information Technology	40,000
Add: Consultant and Studies	50,000
Add: Legal Fees	50,000
Add: Additional Revenue	(95,000)
<b>2023 Increase (Decrease)</b>	<b>960,000</b>
<b>% Change</b>	<b>3.67%</b>

Budget enhancements for 2023 are \$960,000 or 3.67%. While these costs could be considered discretionary many are due to inflationary pressures and strategic priorities.

# QUESTIONS?