

**ON TABLE**

Special Joint Meeting of  
Council and the Police Board  
November 4, 2021



# New Westminster Police Department

2022 Budget Presentation

**Working together  
on successful police reform**

# Reform Accountability

A 2021 Status Update

Operational Review

Diversity, Equity, Inclusion and Anti-Racism

Peer Assisted Crisis Team

# Reform Accountability

A 2021 Status Update

Special Committee on Reforming the Police Act

Provincial Committee on Policing and Public-Safety Modernization



# Secondments

## WHAT

*A secondment is a temporary move of an employee to another department or agency, NRPD currently has 26 member seconded.*

## EMPLOYEE BENEFIT

*The employee has access to professional development and experience that may not be possible at NRPD.*

## EMPLOYER BENEFIT

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

## BUDGET IMPACT

*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

Actualized a \$1.1million increase in 2020 from 2016

Forecasted recoveries for 2022 are \$5.9million

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, 2020

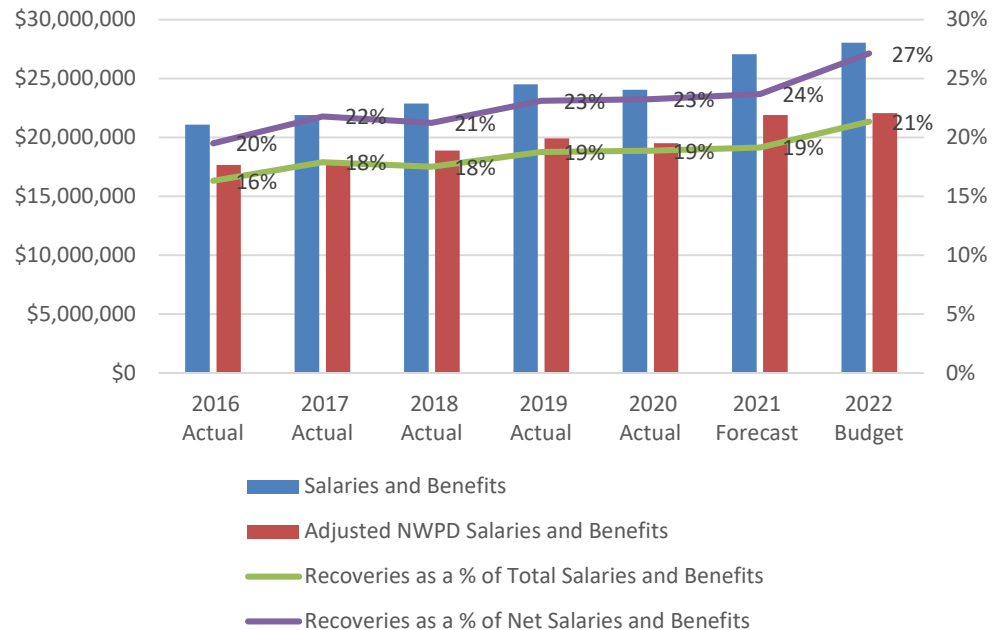
#### REVENUE

	2020 Budget (Note 1(g))	2020
Municipal Taxation and Other Levies (Note 12)	\$ 89,305,600	\$ 89,195,332
Utility Rates	90,453,942	92,380,953
Sale of Services	15,076,612	12,064,621
Grants from Other Governments (Note 18)	10,603,740	10,577,058
Contributed Tangible Capital Assets (Note 9(b))	-	4,974,934
Contributions	20,904,952	9,334,300
Other Revenue (Note 13)	17,289,838	16,719,355
	<b>243,634,684</b>	<b>235,246,553</b>

#### EXPENSES

Police Services	31,601,100	29,169,363
Parks and Recreation	22,187,125	21,791,314
Fire Services	17,719,514	16,870,661
Development Services	5,981,703	6,063,165
Engineering Services	27,234,341	27,042,941
General Government	26,765,499	25,585,521
Library	4,541,684	3,700,338
Utility Operations	66,626,809	65,442,892
	<b>202,657,775</b>	<b>195,666,195</b>

### Secondment/Recoveries impact on Salaries



# 2022 Budget

Expenditures	Amount
2021 Operating Expenditures	\$32,285,500
Salary & Benefit: Increases for contractual agreements	\$860,000
Salary & Benefit: Two new position required for secondment agreement with FSOC	\$280,000
Salary & Benefit: One position to support secondment for PSU (1 year only)	\$168,000
Salary & Benefit: Reduction of School Liaison and DEIAR position	-\$230,000
Increase in contractual costs for E-COMM	\$243,000
PPE/Naloxone one year funding	-\$44,000
Consulting for department review	\$50,000
Digital evidence management systems	\$52,000
Honorarium for Police Board members	\$20,000
General Administration – Offset by increased revenue	\$24,000
<b>2022 Expenditures</b>	<b>\$33,708,500</b>
Revenues	
2021 Operating Revenues	\$6,738,400
Add: Seconded members contractual salary increase	\$65,000
Add: Seconded Member Cost Recovery/Increase (FSOC, ICARS, PSU, ERT)	\$732,000
Other Revenue and Sales of Service	\$24,000
<b>2022 Revenues</b>	<b>\$7,559,400</b>
<b>Net Expenditures</b>	<b>\$26,149,100</b>

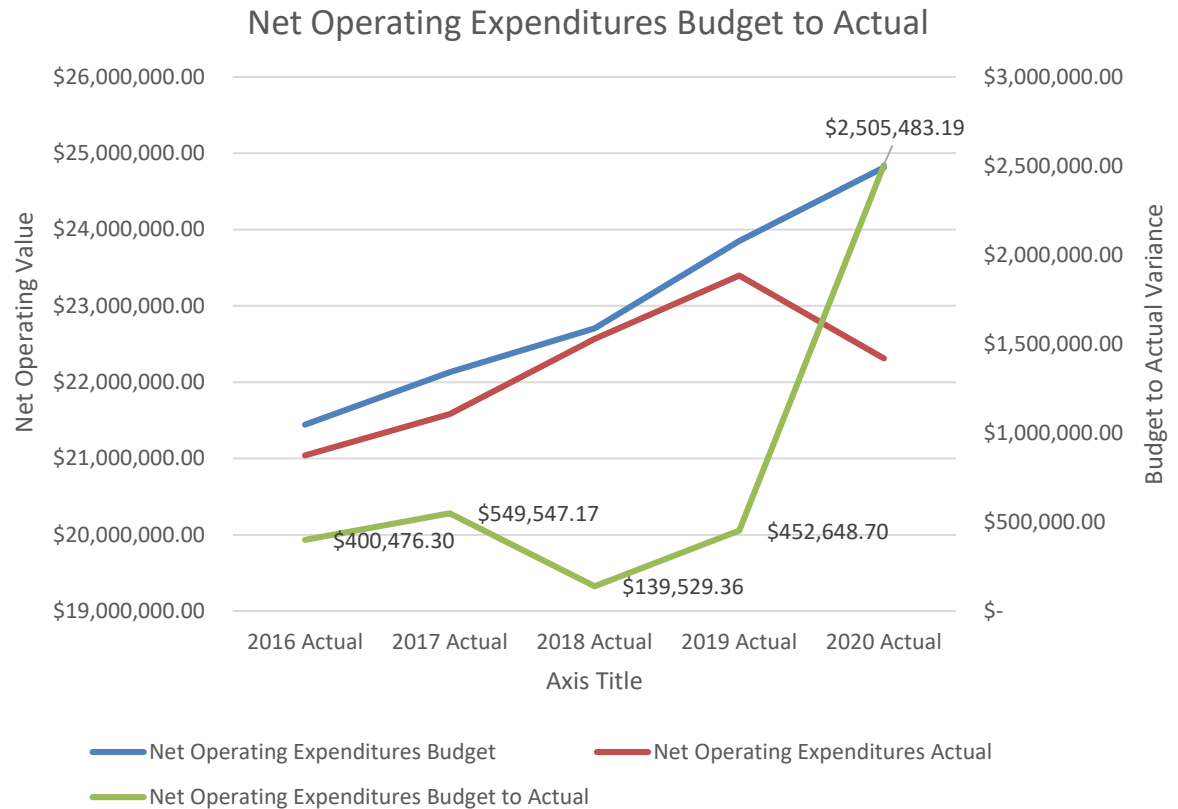
*\*\*Prior to amortization and interdepartmental charges*

# 2022 Budget

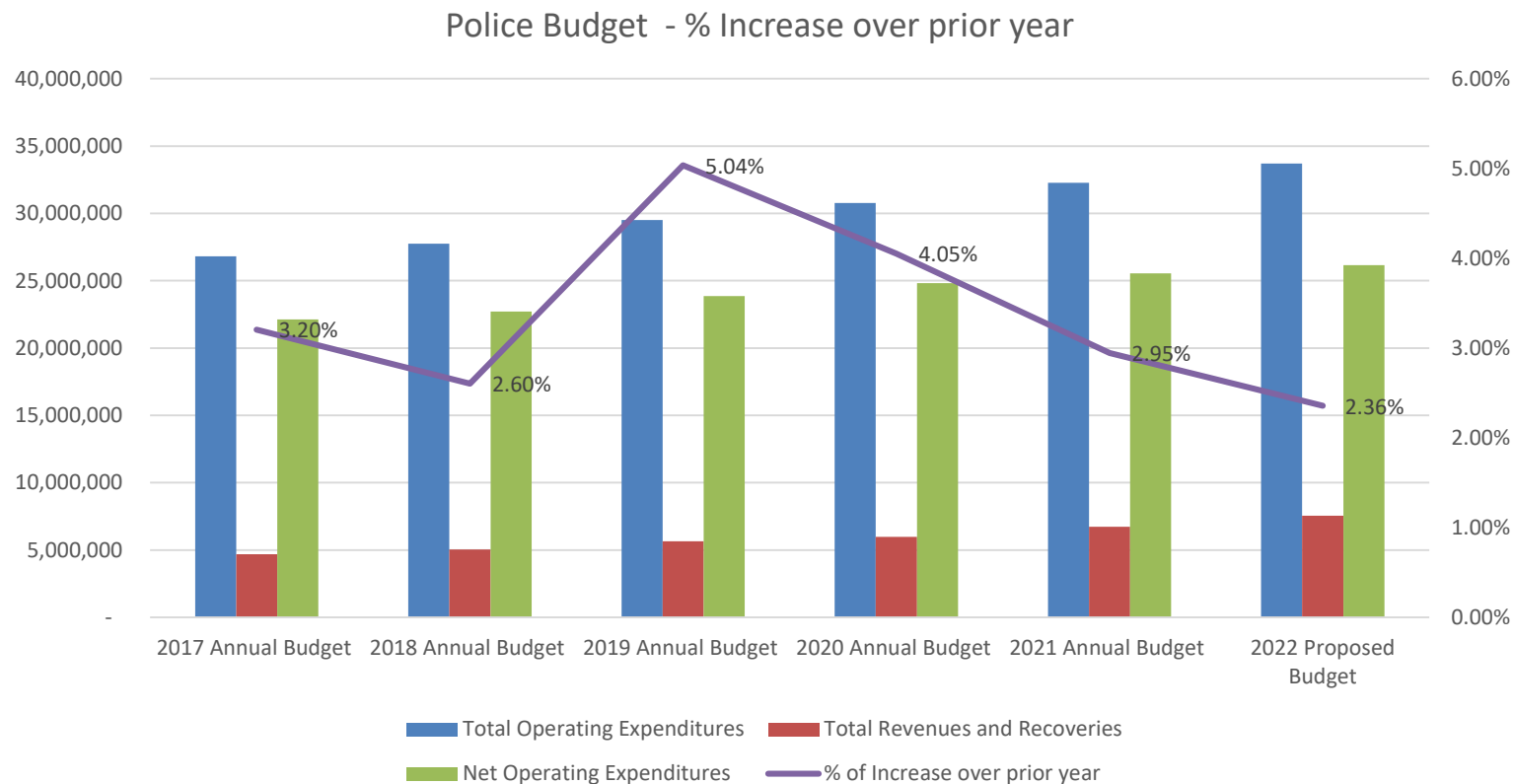
Account	2021	2022	\$ Change	%
Salaries & Benefits	\$26,925,100	\$28,003,100	\$1,078,000	4.00%
Contracted Services	\$3,016,200	\$3,269,200	\$253,000	8.39%
Education & Training	\$380,500	\$395,500	\$15,000	3.94%
General Office & Administration	\$1,117,700	\$1,216,300	\$98,600	8.82%
Operational Equipment	\$514,600	\$470,600	-\$44,000	-8.55%
Other Costs	\$331,400	\$353,800	\$22,400	6.76%
<b>Total Expenditures</b>	<b>\$32,285,500</b>	<b>\$33,708,500</b>	<b>\$1,423,000</b>	<b>4.41%</b>
Total Revenues	\$6,738,400	\$7,559,400	\$821,000	12.18%
<b>Net Provisional Budget</b>	<b>\$25,547,100</b>	<b>\$26,149,100</b>	<b>\$602,000</b>	<b>2.36%</b>

# Budget Analysis

- Budget to actual variance around 1-2% for past 5 years with the exception of 2020
- Minimal variance forecasted for 2021
- Demonstrates ability to forecast and adhere to spending expectations



# Budget Analysis



5 Year average increase of 3.57%

2022 increase request of 2.36%

# BOROUGH COMMUNITY CENTRE



# History and Context

## Population Changes 2001 to 2019

Department	2001 Population	2019 Population	Change
VicPD	5,369	112,721	+49.6%
NWPD	54,207	79,737	+47.1%
PMPD	24,162	35,057	+45.1%
Abby PD	116,078	158,582	+36.6%
VPD	573,154	687,664	+20%
Saanich PD	107,129	122,173	+14%
DPD	101,750	110,443	+8.5%
WVPD	44,756	47,148	+5.3%
Average			+28.3%

# History and Context

## Staffing Comparison 2001 to 2019

Department	2001 Staffing	2019 Staffing	Change
PMPD	30	52	+73.3%
Abby PD	148	212	+43.2%
DPD	143	191	+33.6%
VPD	1096	1327	+21.1%
Saanich PD	138	161	+16.7%
VicPD	218	249	+14.2%
NWPD	106	112	+5.7%
WVPD	77	79	+2.6%
Average			+26.3%

# History and Context

## Population to Police (Pop to Cop) Ratio 2001 to 2019

Department	2001 Pop to Cop	2019 Pop to Cop	Change
DPD	712 to 1	574 to 1	19.4% Improvement
PMPD	805 to 1	658 to 1	18.3% Improvement
Abby PD	784 to 1	727 to 1	7.3% Improvement
Saanich PD	776 to 1	759 to 1	2.2% Improvement
VPD	523 to 1	518 to 1	1% Improvement
WVPD	581 to 1	594 to 1	2.2% Decrease
VicPD	410 to 1	453 to 1	10.5% Decrease
NWPD	511 to 1	695 to 1	36.1% Decrease
Average	638 to 1	622 to 1	2.5% Improvement

# History and Context

## Department Budget Changes 2001 to 2019

Department	2001 Budget	2019 Budget	Change
PMPD	\$3,949,084	\$12,471,474	+216%
Abby PD	\$17,847,680	\$53,782,726	+201%
VicPD	\$22,160,355	\$56,793,567	+156%
VPD	\$130,786,381	\$318,658,229	+143%
DPD	\$16,551,889	\$39,645,838	+139%
WVPD	\$8,629,319	\$18,276,285	+112%
NWPD	\$13,708,547	\$27,795,594	+102%
Saanich PD	\$16,532,164	\$32,259,573	+95%
Average			+146%



# Questions for discussion

There is a lot of information in this budget presentation, does the Board and Council require additional information?

Is there any other feedback you need to provide staff before we finalize the budget for Board approval?