

SPECIAL CITY COUNCIL MEETING AGENDA

Thursday, November 4, 2021, 11:00 a.m.

**Meeting held electronically and open to public attendance
in Council Chamber, City Hall**

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.

LIVE WEBCAST: Please note City Council Meetings, Public Hearings, Council Workshops and some Special City Council Meetings are streamed online and are accessible through the City's website at <http://www.newwestcity.ca/council>

Pages

1. CALL TO ORDER AND LAND ACKNOWLEDGEMENT

The Mayor will open the joint meeting of City Council and the New Westminster Police Board, and provide a land acknowledgement.

2. 2022 New Westminster Police Department Budget

2.1. Report, Chief Constable Dave Jansen

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2.2. Discussion

3. END OF THE MEETING

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New Westminster Police Department

REPORT

To: Mayor Coté, Members of the New
Westminster Police Board, and City Council

Date: November 4, 2021

From: Chief Constable
David Jansen

Item #: 2.1

Subject: 2022 New Westminster Police Department Budget

This report details the New Westminster Police Department's proposed 2022 budget; a spending plan that both meets our obligations and reflects our shared priorities and values.

This budget was developed to maintain existing service levels, and invest in the priorities shared by New Westminster City Council and the New Westminster Police Board.

BACKGROUND

In November 2020, the New Westminster Police Board (the Board) approved the New Westminster Police Department (NWPD) 2021 provisional budget as per the process established in the *BC Police Act*. The budget was then forwarded to the City of New Westminster for inclusion in the city's 2021 budget process.

On February 1, 2021, after discussions between the Board and Council, Council passed the following motion:

THAT Council approve the recommendation from the Police Board contained in the letter dated January 25, 2021, to approve the New Westminster Police 2021 Budget Request, and direct the Finance Department to incorporate the recommendation into the draft 2021-2025 Budget Bylaw and proceed with public notification of the draft Bylaw;

THAT Council formally endorse the June 30, 2020, motion of the Police Board, as noted in item 4.2 in the Police Board Minutes for that meeting, and set out below in order to create a common basis for further discussion;

THAT: The New Westminster Police Board:

- 1. Supports deprioritizing the New Westminster Police Department's resources away from the enforcement of laws that criminalize the survival of society's most vulnerable people that would be better served by a public health or community care framework.*
- 2. Will engage with the Provincial Government to work with the city to develop a new model to address crisis health management with the goal of creating a pilot community based crisis management program that:*
 - a. Is informed by destigmatized, de-colonial and anti- racist practice;*
 - b. Is rooted in non-violent crisis intervention and de- escalation;*
 - c. Is rooted in compassion and mutual understanding;*
 - d. Is informed by best practices and lived experience;*
 - e. Provides participants a better understanding of issues around mental health, addictions and trauma;*
 - f. Provides participants tools to help someone experiencing a mental health or substance use emergency;*
 - g. Considers place-making opportunities to counter the perception and incidence of street disorder and chronic street nuisance; and*
 - h. Reduces call volumes for police response, while redirecting more appropriate resources as applicable.*
- 3. Supports the review of the use, deployment and training related to police equipment/weapons and that this work be done in collaboration with the Provincial Government's call to amend the Police Act.*
- 4. Develop and adopt a Diversity and Inclusion Framework to guide the direction of Community policing and include the following goals:*
 - Have a workforce this is broadly reflective of the community;*
 - Identify and address barriers to diversity within organizational systems;*
 - Attract and retain a talented workforce skilled at working in an inclusive and respectful manner with one another and with the community;*
 - Create processes, policies, plans, practices, programs and services that meet the diverse needs of those they serve;*

- *Establish a senior leadership action group to oversee equity, diversity and human rights initiatives;*
- 5. *Will request the development and implementation of a culturally-safe engagement plan to include and consider the personal experiences and voices of residents or groups who have or represent those who have experienced discrimination in helping to shape any proposed police reforms. This work will be done in collaboration with New Westminster City Council.*
- 6. *Will engage with members of the New Westminster Police Department with the goal to develop understanding, input and support for new directions for NWPD.*
- 7. *Will request a comprehensive report on police reforms to be presented to the New Westminster Police Board and New Westminster City Council by the end of 2020. The report will include a comprehensive scan of police reforms being conducted across North America and best practices in crisis health management at the local level.*
- 8. *Will request to work with and in collaboration with New Westminster City Council on the above stated work.*
- 9. *Requests that this work be integrated into the upcoming New Westminster Police Department Strategic Plan.*

THAT Council request that the Police Board adopt an action plan in order to make initial changes aligned with the above-noted June 30, 2020, motion, in the short term.

The Board, as the governing authority of the NWPD, remains committed to prudent financial oversight of the NWPD budget. The Board has consistently ensured that the NWPD performs under budget and actively manages its finances to maximize potential savings. In addition, the Board is very aligned with Council's desire to aggressively research and implement appropriate police reforms.

The Board has directed the NWPD to actively pursue options aligned with its June 20, 2020 motion, and to fully support city and provincial projects that further the same motion.

Reform Accountability: A 2021 Status Update

The following shared priorities were identified in 2020, and thanks to the hard work of staff, members of Council, Police Board, and committee members, progress has been made that all parties can be proud of. Below is a brief summary of some of the work that has been accomplished over the past year:

Operational Review

Purpose

The goal of the operational review is to ensure the NWPD is efficiently resourced for the public safety role it is required to perform, ensure proper service delivery to all areas of the community, and optimize operational and administrative performance to ensure community safety. The consultant is conducting a service delivery analysis to assist in making recommendations to the Police Board and Chief Constable for the optimal service delivery model for the department.

The service delivery model will support the Board and Council's motion on police reform and the community-based policing tradition that citizens of New Westminster have come to expect. The recommendations will identify efficiencies and potential improvements in the NWPD Community Based Service Delivery Model. In addition to more immediate recommendations, the resource analysis should help shape future NWPD strategic planning and will make recommendations on how the department can continue to meet the community's needs for the next five to ten years.

Deliverables

A draft operational review report will be provided to the Board for review and input, and a final report will be produced which will include a comprehensive executive summary. This report will include references to industry standards and best practices, where applicable, and provide an analysis of and recommendations on the following areas:

1. NWPD organizational structure and span of control including possible efficiencies through re-alignment of department priorities or structural changes.
2. Human resourcing, including optimum staffing and deployment, related to service demands, crime severity, population, demographics, and geography. This should include both current requirements for policing service and growth forecasts for five to ten years in the future.
3. Operational deployment data related to calls for service, response times, proactive policing time, administrative time, workload by time of day, day of week, including comparisons to industry standards and best practices.
4. Analysis on work conducted by sworn and civilian support units and services to determine optimized level of support to frontline operations.

5. The department's human resource management, recruiting, retention, talent management and professional development systems.
6. Estimated costing of proposed changes.

In addition, separate reports will be completed on the following areas:

1. A report on police reforms being conducted across North America and best practices in crisis health management at the local level.
2. A detailed report on deployment and training related to NWPD equipment and weapons.

Diversity, Equity, Inclusion and Anti-Racism

In response to item four (4) on the city and Police Board endorsed motion of June 30, 2020, NWPD has been actively engaged with the city-led Diversity, Equity, Inclusion, and Anti-Racism (DEIAR) Framework.

LevelUp Planning is working with the Board and the City of New Westminster, to develop a DEIAR framework for the city that includes the NWPD.

The project's work plan consists of:

1. *Review of Municipal Documents and Identification of Best Practices:* This was completed in December 2020 and built the foundation for the project. The contractor reviewed key municipal documents to identify overarching themes related to diversity, equity, inclusion, anti-racism, gender, and disability, gathered relevant literature and completed an environmental scan to identify best practices to facilitate the operationalization of the framework, and developed a draft DEIAR framework outline and draft DEIAR framework educational plan.
2. *Engagement & Auditing:* Currently in progress is a fulsome engagement strategy that engages staff to better understand the impact and experience of DEIAR-related issues and concepts for employees, and to identify potential barriers and facilitators to the DEIAR framework implementation. Engagement activities geared towards employees include interviews, focus groups, and a staff survey. The strategy will guarantee that we highlight and more heavily weigh voices of individuals who are historically, persistently, and systemically marginalized (e.g. Indigenous and racialized people, individuals who identify as LGBTQ). Engagement pieces will also include the consultation of broader residents and community members as the DEIAR framework's

implementation will impact city spaces and services that residents may interface with daily. LevelUp will also work with municipal departments to develop and conduct a New Westminster-specific DEIAR auditing process that can be periodically reviewed.

3. *Development of the DEIAR framework:* Building on what was learned from earlier work plan activities, LevelUp will draft a city-wide DEIAR framework and policy that informs both internal and external processes. The framework will be developed with the guidance of staff and the project's steering committee.

The overall result of this project will be a DEIAR framework that brings together current research, best practices, and local and regional wisdom. The framework will align with Police Board and City Council resolutions and motions. Furthermore, the DEIAR framework's goals will be supported by a set of concrete strategies and actions, with predetermined timelines, a set of indicators to measure success, and a plan to collect data to monitor success in both the short term and longer-term. The project is expected to be complete by the end of January 2022.

Peer Assisted Crisis Team

In support of item two (2) on the city and Board endorsed motion of June 30, 2020, staff has been working to create more options for compassionate response to mental health issues in the community and are working collaboratively with police and other agencies, such as E-Comm, to ensure a joint plan is implemented. This work is being led by city staff and Council representatives, but is fully supported by the NWPD.

Other jurisdictions have demonstrated that non-police approaches to mental health crisis save money, free up police resources for re-allocation towards preventing and solving crime, reduces stigma of mental illness and substance use, and diverts people from unnecessary use of hospital emergency rooms and interactions with the criminal justice system. Integrated teams are connected to health and police agencies and operate on a spectrum of services, from police only response to calls with significant risk of assault or violence to a civilian-led response to calls that pose no threat to others and require only a health or social intervention.

The New Westminster Police Reform Working Group has laid a foundation for this work to begin within the city. The Canadian Mental Health Association (CMHA) BC Division is positioned to facilitate the co-development and evaluation of a Peer Assisted Crisis Team (PACT) for the City of New Westminster. The service itself will be operated by a local community agency that holds trusting relationships with the target population. Work is anticipated to begin in October 2021 with the formation of a community planning table (CPT) and extensive stakeholder engagement. The information collected during this initial phase

will inform the co-development of a service model at the CPT through the months of June and August 2022. The first year of planning to create the program will ensure that it meets the needs of the New Westminster community.

Special Committee on Reforming the *Police Act*

Although not led by either the Board or Council, the Special Committee on reforming the *Police Act* is conducting an inquiry that will have significant impact on several areas of the Police Reform motion.

On April 13, 2021, the Legislative Assembly agreed that a Special Committee on Reforming the *Police Act* be appointed to examine, inquire into, and make recommendations to the Legislative Assembly on the following:

1. Reforms related to independent oversight, transparency, governance, structure, service delivery, standards, funding, training and education, and any other considerations which may apply respecting the modernization and sustainability of policing under the [Police Act](#) (R.S.B.C. 1996, c. 367) and all related agreements.
2. The role of police with respect to complex social issues including mental health and wellness, addictions, and harm reduction; and in consideration of any appropriate changes to relevant sections of the [Mental Health Act](#) (R.S.B.C. 1996, c. 288).
3. The scope of systemic racism within British Columbia's police agencies, including the Royal Canadian Mounted Police, independent municipal police and designated policing units, and its impact on public safety and public trust in policing.
4. Whether there are measures necessary to ensure a modernized *Police Act* is consistent with the United Nations Declaration on the Rights of Indigenous Peoples (2007), as required by section 3 of the [Declaration on the Rights of Indigenous Peoples Act](#) (S.B.C. 2019, c. 44).

The Special Committee report to the House is anticipated by April 28, 2022. It is anticipated that once this report is tabled in the House, considerable reforms will be initiated that will directly speak to the Board and Council's motions.

Provincial Committee on Policing and Public-Safety Modernization

In support of the Special Committee on Reforming the *Police Act*, the NWPD is one of a few police organizations requested to meet directly with Police Services representatives regarding policing and public safety modernization.

With the anticipated recommendations from the Special Committee on Reforming the *Police Act* this will provide an opportunity to modernize policing and public safety. The Ministry of Public Safety and Solicitor General is advancing actions related to these reforms in stride with the work of the Special Committee to ensure meaningful change is accomplished in a timely manner.

The following outlines the policing and public safety modernization project's work plan:

1. Prioritizing Actions (Spring 2021 – Spring 2022).
 - Advance efforts of the twenty actions listed, prioritizing work that could be attained in the short to medium term.
 - Engage with partners and stakeholders through a process that respects the work of the Special Committee.
 - Prepare for the Special Committee's report.
2. Seeking approval on policy priorities (Spring 2022 – Winter 2023).
 - Review the Special Committee Report (beginning April 2022).
 - Seek approval on policy recommendations (Winter 2022/23).
3. Enact legislative amendments (Possibly begin the fall of 2023)
4. Implementation, evaluation and continuous improvement.

The engagement of NWPD directly in this smaller working group should allow us to be much more adaptable and nimble in response to the anticipated legislative and policing standard changes that will directly address issues around police reform.

The initiatives outlined above mark an important turning point for the New Westminster Police Department. Thanks to the direction of Council and the Board, meaningful steps have been taken towards real change in areas that impact public safety and community relationships. By continuing this work, New Westminster will show how police can be responsive, inclusive, and fair.

Police Budget Discussion

In addition to the considerations and projects above, we believe it is important to discuss secondments and their impact prior to the presentation and discussion of the draft budget. The effect of secondments to the budget is unique to the police department within the city budget and warrants an isolated discussion. The section below outlines some frequently asked questions, historical analysis, and forecasted impacts.

What is a secondment?

A secondment is a temporary move of an employee to another department or agency such as an Integrated Policing Unit.

The employee maintains their substantive position in the NWPDP, and is paid by the NWPDP. The NWPDP bills the Integrated Policing Unit for the employee's salary and recovers 100% of the seconded employee's salary, benefits and other expenses. The Integrated Policing Unit also manages the day-to-day activities of the seconded employee. The intent is for the employee to return to their substantive position on completion of the secondment.

What is the purpose of a secondment?

Secondments are resourcing options for Integrated Policing Units or special projects, to help inter-agency mobility, to provide lateral career development opportunities for employees, and to help strengthen the investigative capacity of the NWPDP.

From an employee perspective, secondments are a great way for professional development and experience that are not possible within our city's size, range of calls, and budget limitations. This also helps to promote recruiting and retention of employees for the department.

How many secondments does the NWPDP have?

Currently we have 14 secondment agreements with various Integrated Policing Units and agencies, and 26 NWPDP employees on secondment. We have two more members planned to start a new secondment agreement in November 2021, and three members forecasted in 2022.

What is an Integrated Policing Unit?

Integrated Policing Units provide services to more than one jurisdiction. A unit may comprise officers from more than one police agency or from two or more levels of policing (i.e. federal, provincial, and municipal).

Federal integrated units such as the Federal Serious and Organized Crime (FSOC) are funded primarily by the federal government.

Provincial integrated units such as Combined Forces Special Enforcement Unit (CFSEU) are primarily funded by the provincial government.

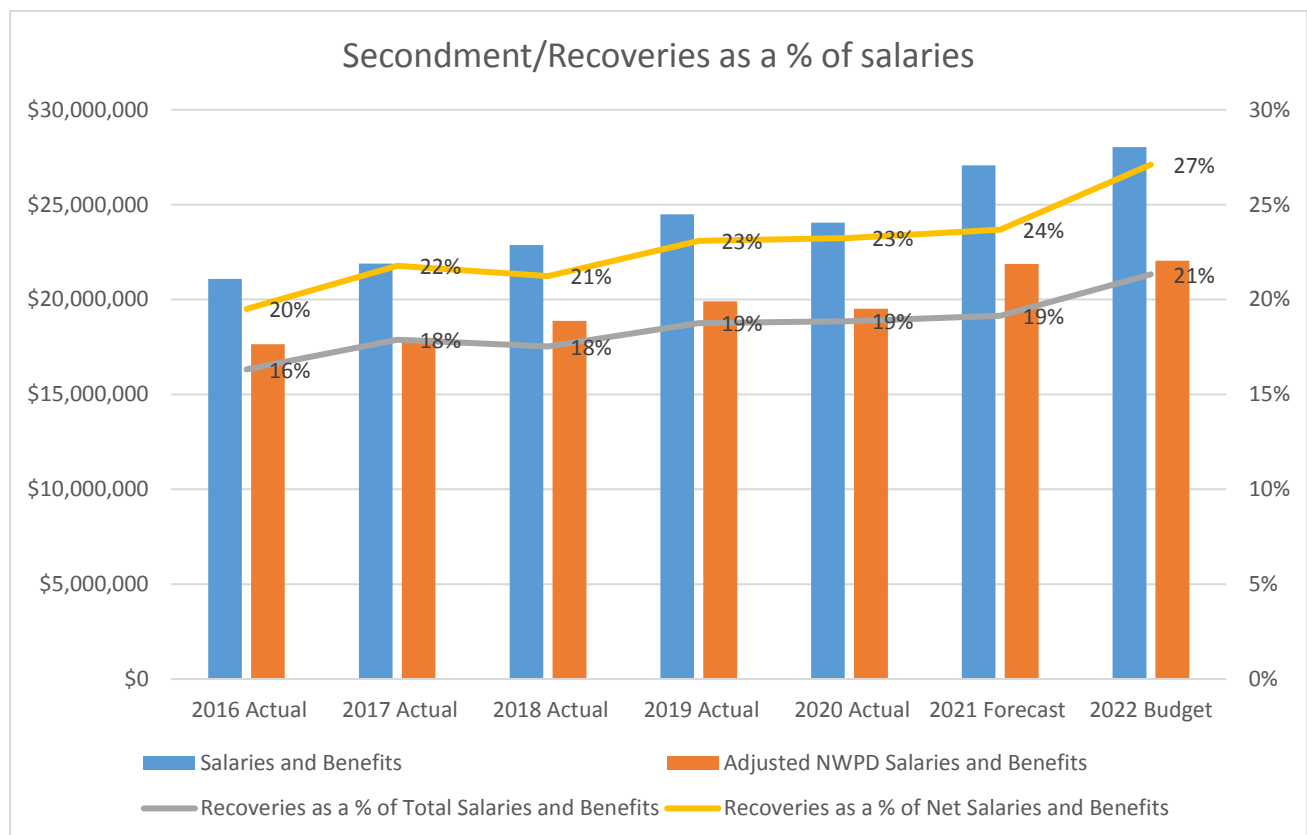
Regional integrated units such as the Integrated Homicide Investigation Team (IHIT) provide services to the Lower Mainland of BC. Jurisdictions generally share the cost of these units based on a pre-determined funding formula.

What is the impact of secondments on the police budget?

When evaluating the police budget it is helpful to understand secondment recoveries and how they impact the budget. The below graph outlines how secondments and recoveries have increased year over year and as a percentage of salaries. In 2016, recoveries represented 16% of the total salaries and benefits, while in 2020 they represent 21%. Recoveries increased by over \$1.1mill from 2016 to 2020 and are forecasted to grow for a total recovery of \$5.9mill in 2022.

The large impact of these recoveries is not realized within the police expense line of the city's financial statement, as the revenue is posted to general revenue for public presentation.

This is illustrated by the following graph which shows Secondments and Recoveries as a percentage of salaries.



2022 Draft Proposed Budget

The police department is requesting a net expenditure increase of \$602,000, which represents a 2.36% increase over the 2021 budget. Below is a break-down of the additions and reductions to the 2021 budget to arrive at the proposed 2022 budget. The budget presented is prior to amortization and interdepartmental charges. To maintain consistency, the presentation is in a similar format as the Police Board budget review and financial reports.

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
2022 Expenditures	\$33,708,500
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
2022 Revenues	\$7,559,400
Net Expenditures	\$26,149,100

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%
Total Expenditures	\$32,285,500	\$33,708,500	\$1,423,000	4.41%
Total Revenues	\$6,738,400	\$7,559,400	\$821,000	12.18%
Net Provisional Budget	\$25,547,100	\$26,149,100	\$602,000	2.36%

Salaries and Benefits

The proposed budget for salaries and benefits is required for current staffing levels, increases to support additional secondments and expected contractual increases for sworn members at 2.5% and civilians at 2%. To support contractual salary increases on 2021 staffing levels an increase of \$860,000 is required for 2022. The total request of \$1,078,000 includes a reduction of \$90,000 for temporary 2021 funding to help support work related to the DEIAR framework and a further reduction of \$140,000 for the elimination of one school liaison position. An increase of \$448,000 (\$168,000 is temporary for 2022) is due to three secondment positions that will be fully recovered from the Professional Standards Unit (PSU) and the Federal Serious and Organized Crime unit. (FSOC)

Contracted Services

The majority of the accounts within contracted services are budgeted at status quo. \$243,000 or 96% of the increase relates to the contractual increases applied by E-COMM. The additional \$10,000 increase is to budget for transcription expenses closer to historical averages; however, this increase has no impact on the budget as it is being funded via transfers from other accounts.

Education and Training

The two accounts impacted within education and training are conferences/seminars (decrease of \$10,000) and recruitments (increase of \$25,000). These adjustments do not have an impact on the overall budget as the reductions are reallocated to other accounts, and increases were funded via the reductions to expenses or additional revenue sources. These adjustments were made to better reflect our historical and expected spending patterns.

General Office and Administration

There are two main drivers of the \$98,600 budget increase request within general office and administration. The digital evidence management system required by the province in the amount of \$52,000 and the \$50,000 funding support request to finalize the operational review. There were other reductions and adjustments within the account codes but they do not impact the overall budget.

Operational Equipment

The reduction to operational equipment is for the 2021 one time funding that was to support PPE for COVID-19 related equipment and for Naloxone kits. All other accounts have been budgeted at status quo.

Other costs

A \$20,000 increase has been proposed to support honorarium payments to Police Board members for the important work they do. There were other small adjustments and reallocation of funding to better reflect the department's historical and expected spending patterns but they have no overall budget impact.

Revenue

Custodial services, sales of service, false alarm fines, and auction proceeds have actualized higher than budget during the past 5 years. As a result, a conservative increase of \$14,000 has been forecasted for 2022. A \$10,000 increase was added as the Victim Assistance Unit funding from the province has actualized higher than budget for the past few years and is expected to continue at the same levels.

Secondment revenue and recoveries is forecasted to increase by \$797,000 in 2022. A small portion of the recovery (\$65,000) relates to contractual increases for current seconded members. The remaining increase of \$732,000 is for 5 additional secondment positions with ERT, PSU, ICARS and FSOC(x2). The PSU secondment will only last one year and will be removed in our 2023 budget discussion. It is important to note that while NWPD will recover the salaries of 5 additional staff members, we have only requested the corresponding salary expenses for 3 members. The salaries for ICARS and ERT have been absorbed within our existing salaries and benefits allocation.

Budget Analysis and Comparison

Additional context on how the city, and the New Westminster Police Department budget compares to other municipalities in the region is helpful in reviewing the proposed budget.

The following historical and comparison data is based in large part upon information provided by Police Services resourcing documents from 1992 through to 2019 and the 5 year analysis of NWPD budget requests. The comparisons made are in relation to other municipal police departments, including Vancouver PD, Victoria PD, West Vancouver PD, Delta PD, Saanich PD, Port Moody PD and Abbotsford PD.

Overall, this analysis shows that NWPD budget increases during this timeframe have been significantly less than the other police agencies and relatively flat year over year, while also showing that our authorized staffing levels have remained fairly flat.

Chart # 1 shows the variance in police agency budgets between 2001 and 2019 (the latest available data), during which the NWPD had the second lowest increase amongst the compared agencies. The NWPD annual operating budget (direct cost, not including cost recovery items or revenue) increased from \$13,708,547 in 2001 to \$27,795,594, a 102% increase. During that same period the comparative police department budgets increased an average of 146%.

Chart # 1 – 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%

Chart # 2 shows NWPD sworn member staffing growth between 2001 and 2019. During this time our sworn member staffing level increases were the second lowest per capita compared to comparative municipal police agencies. NWPD authorized sworn staffing in 2001 was 106 members while it currently sits at 112, a 5.7% increase over that time. During the same period the average staffing increases of the other municipal police departments was 26.3%.

Chart # 2 – 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%

Chart # 3 compares the changes in population between 2001 and 2019. During this time, the population in New Westminster increased 47.1%, which is the second highest growth of the comparative municipal policed communities, which saw an average population increase of 28.3%.

Chart # 3 – 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%

Chart # 4 compares the changes in population to police officer (pop to cop) ratios from 2001 to 2019. Between 2001 and 2019, the NWPD pop to cop ratio decreased, from one police officer for every 511 citizens in 2001, to one police officer for every 670 citizens in 2019. This represents the largest decrease amongst the comparative agencies.

Chart # 4 – 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

Chart # 5 provides an overview of NWPD staffing levels going back as far as 1992, when the NWPD had an authorized strength of 103 sworn members, a number which fluctuated slightly over the next several years.

In 1999 and 2000, the NWPD received funding for five positions directly from gaming revenue obtained from the new Riverboat Casino, however, this funding was lost in 2001 and staffing levels were reduced accordingly. Authorized strength remained in the 106 to 108 range from 2001 until 2016, when it was increased to 110 based on internal efficiencies identified through integrated teams.

As of 2019, the official strength of the NWPD sits at 112 with the addition of a Youth at Risk position and a Sexual Offence Investigator assigned to the Special Investigations Unit. Overall NWPD authorized strength has increased 8.7% during this time.

Chart # 5 – NWPD Authorized Strength 1992 to 2019

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
2019	112

The Crime Severity Index (CSI) is calculated by Statistics Canada and is based on the number of police calls in a community and the severity of each reported crime. The CSI data is generated from police-reported crime and uses the Uniform Crime Reporting (UCR) Survey method, which classifies incidents according to the most serious offence (MSO) occurring in the incident (generally the offence which carries the longest maximum sentence under the Criminal Code of Canada). In categorizing incidents, violent offences always take precedence over non-violent offences. For example, an incident involving both a breaking and entering offence and an assault is counted as an incident of assault.

As a result of the MSO scoring rule, less serious offences are under-counted by the aggregate survey. However, the incident-based survey allows up to four violations per incident, permitting the identification of lesser offences.

Chart # 6 provides the 2020 CSI for New Westminster and the comparison cities, showing that New Westminster ranks 3rd highest in the overall CSI, 4th highest in violent crime and 3rd highest in non-violent crime¹.

Chart # 6 – Crime Severity Index 2020 by city

CSI 2020 by city	Overall	Violent Crime	Non-Violent Crime
Victoria	168.14	155.12	172.43
Vancouver	104.67	99.81	106.18
New Westminster	82.27	79.90	82.93
Abbotsford	71.29	80.06	67.97
Delta	57.04	46.26	60.78
West Vancouver	53.58	38.95	58.72
Saanich	47.08	39.27	49.78
Port Moody	39.50	32.12	42.06
<i>British Columbia</i>	<i>95.71</i>	<i>89.46</i>	<i>97.74</i>

Chart # 7 provides the annual CSI for New Westminster for the last 5 years¹.

Chart #7 – Annual CSI in New Westminster 2016 to 2020

New Westminster CSI					
Statistic	2016	2017	2018	2019	2020
Overall	76.22	70.91	74.84	91.60	82.27
Violent Crime	58.17	55.46	46.12	83.20	79.90
Non-Violent	82.54	76.29	85.00	94.41	82.93

Chart #8 provides a 6 year analysis of the NWPD operational budget request (prior to amortization and interdepartmental charges) and increases as a percentage over the prior year request. The annual average net increase for the past 5 years was approximately 3.35%.

For 2022, the NWPD has proposed an increase of 2.36%. The majority of these increases are due to contractual obligations and additional costs to help support the organizational review.

Chart #8 – New Westminster Police Budget - % Increase over prior year

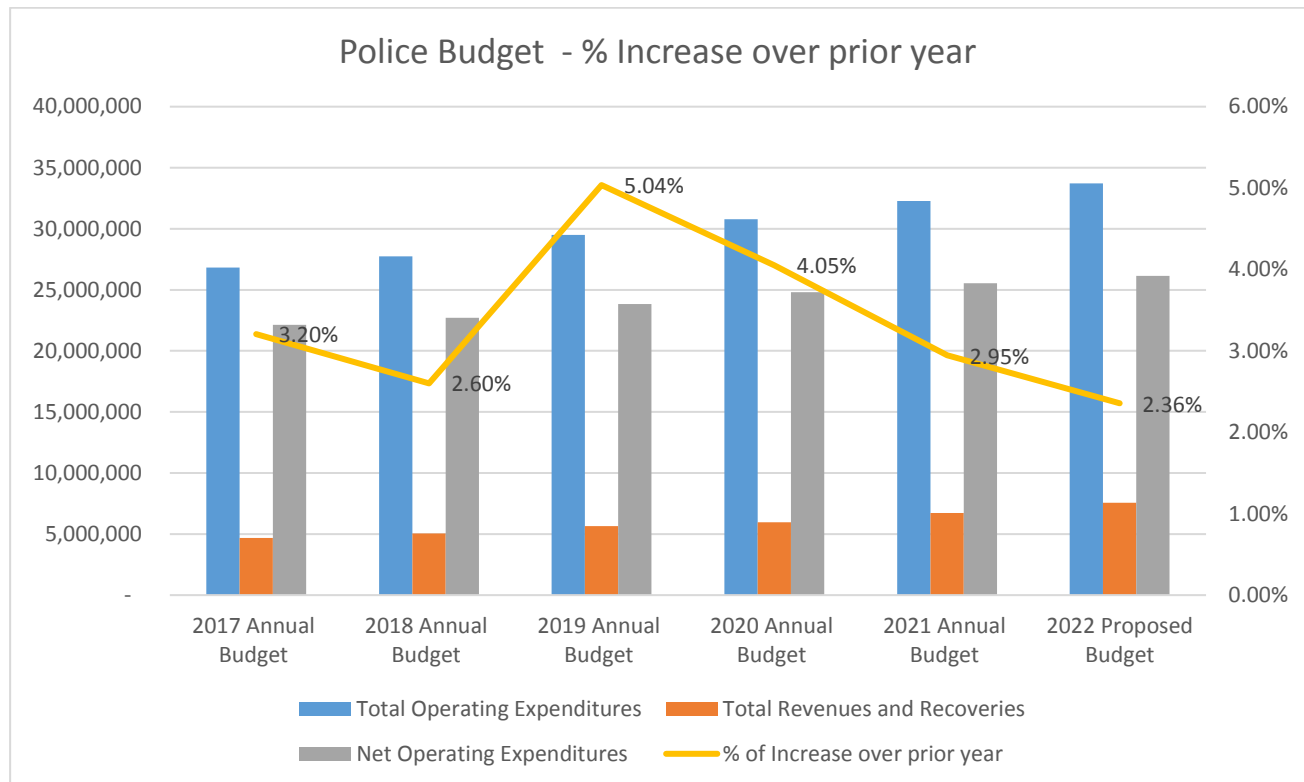
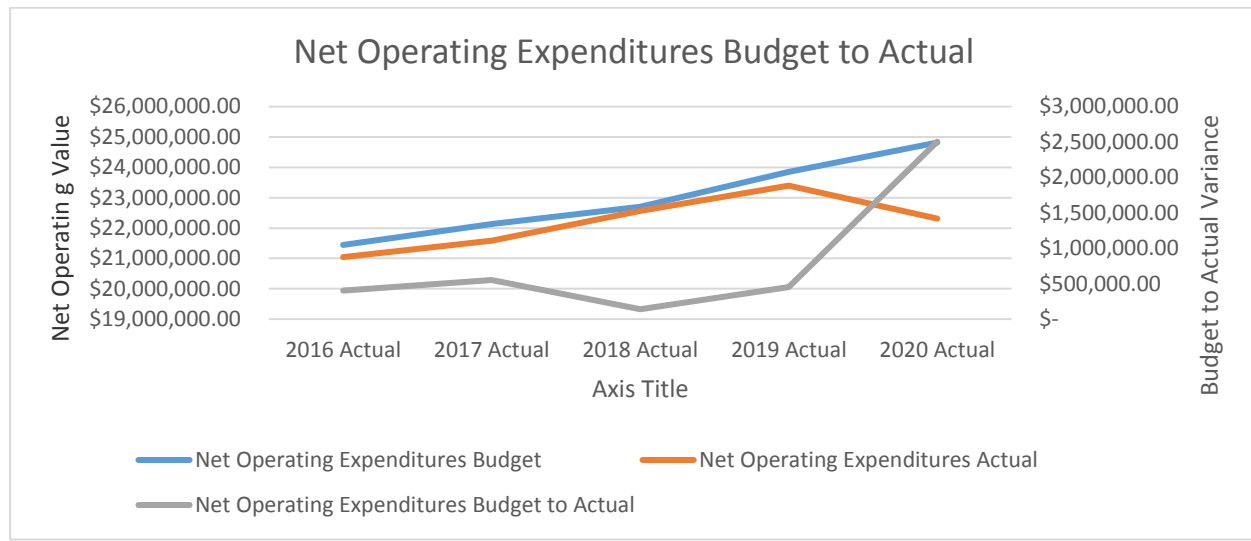


Chart #9 provides the five year budget to actual results for net operational expenditures. When discussing and analyzing budget requests it is practical to evaluate past trends on budget to actuals to ensure historical spending targets are met. With the exception of 2020, the police budget to actual results have maintained a variance of 1-2% annually. The budget to actual results for 2020 were very unique and the department actualized 10% under budget. This variance was due to a reduction in spending due to COVID-19 and an under accrual for the contractual retro payments made at year end. As at Q3 in 2021, we are forecasting the police department will be very close to budget.

When analysing the actual results to the annual budget the link between budget to actual increases can clearly be seen, which demonstrates the department's ability to accurately forecast and adhere to spending expectations.

Chart #9 – Actual Net Operating Expenditures to Budget

Overall, the data shows that the rate of budget growth and sworn member staffing increases for the NWPD between 2001 and 2019 have been significantly lower than the other comparable municipal police agencies. We have seen the lowest per capita increase in budget compared to the other municipal police agencies, and the second lowest per capita staffing increase, while at the same time seeing the second highest per capita population growth and the largest negative change in police to population ratio.

Conclusion

This report has demonstrated the ongoing priorities and demands of the New Westminster Police Department, such as responding to calls for service and providing in demand services, but also our future plans to follow through with continuing the police reform work outlined above.

The NWPD is proud of the hard work that our committed, talented, and courageous sworn and civilian members accomplished this past year to respond to the extraordinary circumstances of the pandemic, heat dome and an increase in non-traditional policing requests. We also extend our thanks to residents who encouraged and supported the department during this challenging time. We owe it to them to keep focused on the core responsibilities of the police department, work within our organizational and financial capabilities, all the while safeguarding the safety of the beautiful city we are so proud to serve – New Westminster, British Columbia.

Approved for Presentation



Dave Jansen
Chief Constable

References

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