



# PORT MOODY POLICE BOARD

*Serving the community since 1913*

TO: Mayor and Council  
FROM: Port Moody Police Board  
RE: Port Moody Police Board 2022-2026 Financial Plan  
DATE: 2 November 2021  
CC: Paul Rockwood, General Manager Financial Services  
C Cst. Dave Fleugel, Kim Tsok, Finance Officer

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The Port Moody Police Board is pleased to present the Provisional 2022 – 2026 Financial Plan.

The 2022 provisional operating budget has been prepared at \$12,666,529 and is an increase over the 2021 budget of \$465,309 or 3.81%.

The budget is based on receiving the anticipated amount of provincial traffic fine revenue for the year.

Rob Vagramov  
Chair  
Port Moody Police Board

Attachment

**Port Moody Police Department**  
**Provisional Operating Budget for 2022-2026**

	2021 Final Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Traffic Fine Revenue	516,656	565,974	565,974	565,974	565,974	565,974
Revenue from Tenant	35,000	61,510	61,510	61,510	61,510	61,510
Front Counter	45,000	45,000	45,000	45,000	45,000	45,000
Victim Services Grant	66,549	67,672	67,672	67,672	67,672	67,672
Keep of Prisoners	6,242	6,367	6,495	6,624	6,757	6,892
<b>Total Revenue</b>	<b>669,447</b>	<b>746,523</b>	<b>746,651</b>	<b>746,780</b>	<b>746,913</b>	<b>747,048</b>
<b>Expenses</b>						
<b>Salaries</b>						
Members	8,275,750	8,461,155	8,684,702	8,916,361	9,213,020	9,450,909
Civilians	1,712,558	1,836,706	1,873,440	1,910,908	1,949,126	1,988,107
<b>Total Salaries</b>	<b>9,988,308</b>	<b>10,297,861</b>	<b>10,558,142</b>	<b>10,827,269</b>	<b>11,162,146</b>	<b>11,439,016</b>
<b>Operating Expenses</b>						
Administration	494,616	556,952	567,425	578,614	589,512	600,628
Cell Block	6,242	6,367	6,495	6,624	6,757	6,892
Major Crime	59,912	64,871	66,168	67,491	68,841	70,218
Civic Building	353,116	373,220	381,694	389,935	398,369	406,965
ECOMM	588,730	668,092	717,799	771,965	831,021	895,436
Communciations	5,412	5,520	5,631	5,743	5,858	5,975
Community	41,176	43,798	44,625	45,469	46,330	47,206
Emergency Response Team - Integrated	82,807	84,877	86,999	89,174	91,403	93,689
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	163,364	167,448	171,634	175,925	180,323	184,831
Police Dog Services - Integrated	121,318	124,351	127,460	130,646	133,912	137,260
Identification - Integrated & other costs	119,791	161,758	165,802	169,947	174,196	178,551
Patrol	270,381	275,665	279,854	285,351	290,959	296,679
Traffic	1,591	1,623	1,656	1,689	1,722	1,756
Victim Services	17,502	17,852	18,209	18,573	18,945	19,324
Community Action Team	9,661	9,854	10,051	10,252	10,457	10,665
Vehicles	544,740	550,943	563,059	573,904	584,163	594,125
<b>Total Operating Expenses</b>	<b>2,882,359</b>	<b>3,115,191</b>	<b>3,216,561</b>	<b>3,323,302</b>	<b>3,434,768</b>	<b>3,552,200</b>
<b>Total Expenses</b>	<b>12,870,667</b>	<b>13,413,052</b>	<b>13,774,703</b>	<b>14,150,571</b>	<b>14,596,914</b>	<b>14,991,216</b>
<b>Net Budget</b>	<b>12,201,220</b>	<b>12,666,529</b>	<b>13,028,052</b>	<b>13,403,791</b>	<b>13,850,001</b>	<b>14,244,168</b>

Port Moody Police Department  
20 Year Plan for Capital and Operating Projects  
2022-2026 Budget

Project Name	Useful life	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	Total 2022-2041
<b>REPLACEMENT CAPITAL PROJECTS</b>																						
<b>IT Projects</b>																						
1. Server Room Equipment & Including server licences	5	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	-	112,000	-	-	-	-	112,000	448,000
2. Server Room Equipment (backup server)	5	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	-	-	-	-	65,000	260,000
3. Network Infrastructure	8	-	105,000	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	-	105,000	-	-	315,000
4. Police Building Video Recording System	5	-	-	-	-	80,000	-	-	-	-	80,000	-	-	-	-	80,000	-	-	-	-	80,000	320,000
5. Telephone System (VOIP, router)	8	-	-	-	-	-	90,000	-	-	-	-	-	-	-	65,000	-	-	-	-	-	-	155,000
6. Computers - desktop & tablets	4	39,800	37,500	36,900	37,700	39,800	37,500	36,900	37,700	39,800	37,500	36,900	37,700	39,800	37,500	36,900	37,700	39,800	37,500	36,900	37,700	759,500
7. MDT's (police laptops) for Police cars and Major Crime	5	-	-	102,500	-	-	-	-	102,500	-	-	-	-	102,500	-	-	-	102,500	-	-	-	410,000
8. Photocopiers & Printers	3	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	126,000
9. Software Upgrades - Office suite	6	-	-	-	45,000	-	-	-	-	-	45,000	-	-	-	-	-	45,000	-	-	-	-	135,000
10. UPS Batteries	5	-	-	-	-	18,300	-	-	-	-	18,300	-	-	-	-	18,300	-	-	-	-	18,300	73,202
11. Fibre Optic Connection	n/a	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
12. WiFi capability	5	-	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	180,000
13. Offsite backup solution (tape back up)	5	-	-	-	-	-	26,000	-	-	-	-	26,000	-	-	-	-	26,000	-	-	-	-	78,000
14. Firewall equipment	5	-	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	180,000
<b>Offsite back up server - future consideration</b>																						
<b>Operations</b>																						
15. Firearms - Pistols	10	-	-	58,700	-	-	-	-	-	-	-	-	-	58,700	-	-	-	-	-	-	-	117,400
16. Firearms - Patrol Rifles	15	-	-	-	-	-	-	-	-	-	-	93,035	-	-	-	-	-	-	-	-	-	93,035
17. CEW equipment	6	-	9,000	-	-	-	-	-	9,000	-	-	-	-	-	9,000	-	-	-	-	-	9,000	36,000
18. External Hard Armor	5	-	-	-	57,500	-	-	-	-	48,100	-	-	-	-	57,500	-	-	-	-	48,100	-	211,200
19. Air Purifying Respirator	10	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	42,000	-	84,000
20. Air clean Ductless Fume Hood (Fentanyl Hood)	15	-	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
21. Ion Scanner	10	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000	-	-	80,000
22. Ident Drying lockers (2 units)	15	-	-	-	-	-	-	-	-	20,500	-	-	-	-	-	-	-	-	-	-	-	20,500
23. Fingerprinting - Livescan - 2 units - civilian & criminal	10	-	-	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	32,000	-	64,000
24. DNA Fridge	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	-	-	-	18,500
25. Radio Signal Booster	15	-	-	-	-	-	-	-	-	-	-	-	43,500	-	-	-	-	-	-	-	-	43,500
26. Cell Block Upgrades	15	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000
27. Forensic Surveying Equipment (Collision)	10	-	19,000	-	-	-	-	-	-	-	-	-	-	19,000	-	-	-	-	-	-	-	38,000
28. Oral Fluid Screening Device Cannabis	5	21,000	-	-	-	-	21,000	-	-	-	-	21,000	-	-	-	-	21,000	-	-	-	-	84,000
29. Approved Screening Device Replacement	5	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	34,000
30. Intoxilyzer (Breath Alcohol Testers)	15	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
31. Radar Equipment	7	16,100	-	-	-	-	-	-	19,500	-	-	-	-	-	-	19,500	-	-	-	-	-	55,100
32. Furniture replacement - boardroom & EOC Furniture replacement	15	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	-	18,000
<b>Total Replacement Capital Projects</b>		103,900	170,500	206,600	158,200	315,100	349,500	54,900	217,200	182,400	500,800	296,935	125,200	227,500	169,000	331,700	295,200	39,800	293,500	177,000	322,000	4,536,937
<b>NEW INITIATIVES</b>																						
<b>IT Projects</b>																						
<b>Operations</b>																						
33. Less lethal firearms	15	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-	44,000
<b>Total New Initiatives</b>		22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-	44,000
<b>Total Capital Projects</b>		125,900	170,500	206,600	158,200	315,100	349,500	54,900	217,200	182,400	500,800	296,935	125,200	227,500	169,000	331,700	317,200	39,800	293,500	177,000	322,000	4,580,937
<b>20 Year Average</b>																						229,047
<b>Funding Summary</b>																						
Funding allocated from City		182,882	192,378	202,163	212,295	224,137																
Projects proposed to be funded by Future Operating Reserve		22,000																				
<b>Surplus (Shortfall)</b>		<b>78,982</b>	<b>21,878</b>	<b>(5,487)</b>	<b>54,095</b>	<b>(90,963)</b>	<b>(349,500)</b>	<b>(54,900)</b>	<b>(217,200)</b>	<b>(182,400)</b>	<b>(500,800)</b>	<b>(296,935)</b>	<b>(125,200)</b>	<b>(227,500)</b>	<b>(169,000)</b>	<b>(331,700)</b>	<b>(317,200)</b>	<b>(39,800)</b>	<b>(293,500)</b>	<b>(177,000)</b>	<b>(322,000)</b>	



**PORT MOODY POLICE DEPARTMENT**  
**PROVISIONAL 2022 BUDGET INCREASE DRIVERS**  
2022 Budget over 2021 Budget  
**SUPPLEMENTARY INFORMATION**

<b>2021 APPROVED BUDGET</b>		<b>12,201,220</b>
<b>REVENUES</b>		
1. Increase in Traffic Fine Revenue - based on amount received in 2021	(49,318)	
2. Tenant recovery of expenses (partially offset by increased tenant costs in line 24)	(26,510)	
3. Other	(1,248)	
4. Incremental Growth Allocation - growth removed from 2021 budget therefore no impact	-	(77,076)
<b>POLICE &amp; CIVILIAN LABOR</b>		
5. Estimated Impact of projected COL increase for police members	210,426	
6. Estimated Impact of projected COL increase for CUPE	34,554	
7. Estimated Change in Benefit rate - increase in Police members - 25.1% vs 24.6% in prior year	30,418	
8. Estimated Change in Benefit rate - decrease in CUPE - 24.3% vs 24.6% in prior year	(7,452)	
9. Increase for Police member increments	20,759	
10. Decrease for Police member increments for departures vs. new hires	(41,517)	
11. HR position - cost to increase from 3 to 4 days per week (includes all benefits)	28,169	
12. Crime analyst position - cost to increase from 2 to 3 days per week (includes all benefits)	29,221	
13. Ident salary savings - joined IFIS April 2021 (offsets with expense for Integrated Team in line 21)	(34,158)	
14. Increased IT salary related costs	40,000	
15. Other	(867)	309,553
<b>OPERATING EXPENSES</b>		
16. Estimated Inflationary increases - general operating exp - 2% (excludes ECOMM & Integrated teams)	36,050	
17. Estimated Inflationary increases - Integrated Teams - 2.5%	11,583	
18. Inflationary increases - ECOMM - increase in dispatch levy - 6.5% & user equipment and radio levy - 3%	30,260	
19. ECOMM dispatch fee - due to increase in call takers - expected range of increase \$41,600 to \$49,400 [1]	49,400	
20. Next generation 911 (federal mandate) - expense not anticipated until 2023	-	
21. Integrated team - IFIS - joined April 1, 2021 (offsets with salary expense in line 13)	39,571	
22. Digital Evidence Management System (DEMS) - provincially mandated - assume 55 users @ \$650	35,750	
23. IT expenses - IT review, online crime reporting, intranet maintenance, & other	14,704	
24. Building expenses - higher janitorial and increased tenant costs (offsets by increased revenue in line 2)	13,043	
25. Reduction in vehicle insurance premiums	(5,513)	
26. Digital investigation costs - computer/mobile device external analysis	3,761	
27. Justice Institute police training academy costs for recruits to be shared with municipalities in 2024	-	
28. Other	4,223	232,832
2022 Provisional Budget		<b>12,666,529</b>
2021 Budget Approved		<b>12,201,220</b>
Increase over 2021	<b>3.81%</b>	<b>465,309</b>

[1] ECOMM dispatch fee increase is not projected to be just one time in nature. Similar increases are anticipated for the next several years.

## *2022-2026 Five Year Financial Plan*

### *PMPD Police Department*

The Port Moody Police department is established at 52 sworn police members and 15 civilian staff. The department also has several auxiliary civilian staff members and utilize these employees in a part time capacity, as and when required, generally within the Administration Division.

The department is responsible for maintaining order, keeping the public peace, preventing crime, enforcing statutes, investigating provincial and federal laws and enforcing the criminal code of Canada. The department is governed by the Port Moody Police Board. The Police Board, in consultation with the Chief Constable, determines the priorities, goals and objectives of the department. The Police Board also approves all department policy and approves the budget for the PMPD.

The PMPD consists of the following divisions:

**Operations Division (Patrol)**, responsible for maintaining order, preventing crime and enforcing laws and is the largest and most visible section of the department. Patrol officers work 24/7 and wear a standardized police uniform and drive fully marked police vehicles. Patrol officers respond to every call for service and investigate complaints.

**Operations Division (Road Safety Unit or Traffic Section)**, responsible for working with the community to identify problem areas to reduce harm and non-compliance to the Motor Vehicle Act. Members also work with Commercial Vehicle Safety Enforcement officers and the City of Port Moody Engineering Department on citizen complaints and design issues.

**Operations Support Division**, responsible for forming multi-disciplinary teams with police expertise in mental health, youth liaison, and community volunteer programs along with media liaison. The division includes uniformed officers in the Community Services Section (CSS), Major Crime Unit, Community Action Team, Crime Analysts, and Victim Services.

**Administration Division**, responsible for supporting the entire department utilizing mainly civilian (CUPE) employees who work to manage the operation of the cell block, exhibits, vehicle fleet, file records, transcriptions of statements, court liaison, IT services, and finance. Police members within Administration include Officers on the Senior Management Team along with training, recruitment, and policy coordination.

**Integrated Teams**, responsible for highly specialized policing duties. The PMPD participates in regional teams and have members embedded into the regional homicide team (IHIT), the regional police dog team (IPDS), the regional Emergency Response Team (ERT) and also the regional forensic identification service (IFIS). These specialized teams operate throughout the metro Vancouver area. Many of the other independent municipal police agencies also second members to these teams and utilize their expertise when required.

### *Division Priorities and Key Initiatives*

The Port Moody Police are responsible for public safety within the City of Port Moody. The department's main priority is crime prevention, the detection and investigation of crime along with enforcement of the criminal and provincial law. The PMPD are heavily involved in dealing with and assisting vulnerable populations within the city. Persons affected by untreated mental illness, missing persons, those affected by poverty and homelessness,



along with substance use, continues to be a priority for police. Frequently, police interactions with these vulnerable sectors do not relate to any criminal investigation but are related to general social issues.

The PMPD are committed to reducing crime through targeted enforcement of prolific offenders. High police visibility is also a key initiative as it relates to patrols of the Evergreen Extension and within our parks and at community events. Finally, road safety is also a key local priority for the PMPD. This includes the detection of impaired drivers involving alcohol or drugs along with the enforcement of by-laws and the Motor Vehicle Act.

GOAL #1 – A SAFE AND ENGAGED COMMUNITY	
Evolve Policing	Service Excellence
GOAL #2 – A CAPABLE ORGANIZATION	
Engage our People	Strengthen Technology & Policy

### *Detailed Service Vision*

Public health emergencies like COVID-19 create unique challenges for police departments and result in additional policing responsibilities for enforcement of public health orders along with extra costs for PPE to keep police members safe and protected. The 2022 budget does not reflect any added costs related to COVID-19. If COVID-19 continues throughout 2022 there will be additional costs incurred for enhanced cleaning for the building and PPE supplies as well as decreased front counter revenues related to fewer criminal record check requests. Police members are at a heightened risk of exposure to COVID-19 due to their close contact with members of the public. If police members are exposed and required to self isolate this could result in increased overtime costs for the department that have not been quantified at this time due to their uncertainty. The additional costs will be partially offset by decreased travel and conferences and community related event spending as well as decreased guard wages for the cell block. The net cost impact (excluding potential overtime costs if members are required to self isolate) is estimated to be approximately \$30,000. The department is not requesting additional budget for these potential costs at this time.

### *Budget Highlights*

The 2022-2026 Financial Plan includes the required expenditures to deliver the necessary programs and services to the community. The 2022 budget plan maintains the current level of service for policing in the city. The department faces cost pressures, the majority of which are nondiscretionary in nature.

Proceeds from **traffic fines** represent 74% (\$566,000) of the total police revenues.

**Salaries and benefits** represent a significant portion of the annual operating expenses at \$10,298,000 (77%). The majority of the increase is due to non-discretionary items such as anticipated cost of living increases, increase in benefit costs and police member increments. A small increase is proposed to increase the hours for the Crime Analyst, HR Consultant and IT staff as these positions are crucial in ensuring our strategic goals of engaging our people and strengthening technology and policy are achieved.



**Consulting and professional services**, 9% (\$1,228,000) of the total operating expenses, consist of quarterly E-Comm dispatch charges, integrated teams, internal audits, and other outsourced police services.

**Equipment and vehicle** expenses represent 6% of the annual operating expenses at \$774,000. This includes prime user fees, maintenance, insurance, and lease costs.

**Government payments** related to E-Comm for user fees for radio and equipment levy represent 2% (\$243,000) of the annual operating budget.

**Recoveries** at 2% (\$260,000) of the overall budget consist mainly of transfers to the Facilities department for building maintenance as well as HR services.

All **other operating expenses**, include training and development, firearms, uniforms, communications, janitorial as well as community related represent 4.7% of the overall operating expenses at \$629,000.

Police - Budget Summary	PLN 2022	PLN 2023	PLN 2024	PLN 2025	PLN 2026
<b>Revenues</b>	<b>-765,323</b>	<b>-754,985</b>	<b>-751,046</b>	<b>-760,578</b>	<b>-776,382</b>
Services to other governments	-45,000	-45,000	-45,000	-45,000	-45,000
Other – Recoveries	-61,510	-61,510	-61,510	-61,510	-61,510
From gov't: Provincial Traffic Sharing	-565,974	-565,974	-565,974	-565,974	-565,974
From gov't: Provincial Grants	-74,039	-74,167	-74,296	-74,429	-74,564
From reserves – Operating	-18,800	-8,334	-4,266	-13,665	-29,334
<b>Expenses</b>	<b>13,431,852</b>	<b>13,783,036</b>	<b>14,154,837</b>	<b>14,610,579</b>	<b>15,020,549</b>
Salary and Benefits	10,297,861	10,558,142	10,827,269	11,162,146	11,439,016
Consulting and Prof Services	1,227,966	1,301,752	1,355,222	1,426,312	1,541,996
Equipment and Vehicle Expenses	645,437	659,442	672,216	699,440	696,409
Government Payments	243,142	250,436	257,949	265,688	273,656
Recoveries	259,823	265,721	271,334	277,088	282,952
Personnel Services	204,490	192,260	202,505	200,027	204,028
Supplies & Materials	193,980	188,679	192,453	196,303	200,229
Vehicle Expenses	128,477	131,046	133,667	136,341	139,068
Communications	79,169	80,752	82,367	84,015	85,695
Contracted Services	73,570	74,810	76,074	77,363	78,678
Miscellaneous	63,302	64,529	65,779	69,055	68,356
To reserves – Operating	14,633	15,466	18,000	16,800	10,466
<b>Total</b>	<b>12,666,529</b>	<b>13,028,052</b>	<b>13,403,791</b>	<b>13,850,001</b>	<b>14,244,168</b>

## Notable Changes

The 2022 Budget has increased by \$465,309 over the prior year budget. The increase is primarily related to salaries and benefits which increased by \$309,553, an increase in operating expenses (offset by reserve transfers) of \$232,832 and an increase in revenue by \$77,076.

Salaries and benefits have increased over the prior year largely due to nondiscretionary items such as the anticipated cost of living increases, benefit increases, and police member increments. A small increase is proposed to increase the hours for the Crime Analyst, HR Consultant and IT staff as these positions are crucial in ensuring our strategic goals of engaging our people and strengthening technology and policy are achieved.

Operating expenses have increased primarily due to inflation. The other notable increases were related to increased ECOMM dispatch fees, a provincially mandated Digital Evidence Management System as well as IT related costs that include online crime reporting and intranet maintenance.

Revenues have increased over the prior year due to additional traffic fine revenues as well as increased recoveries for building tenant.

Police - Budget Drivers		PLN 2022
Revenue increase – primarily increased traffic fine revenue and revenue recoveries from tenant		-77,000
Salary and Benefit increase		309,000
Operating Expense increase (offset by transfers to/from reserves)		233,000
<b>Total</b>		<b>465,000</b>