



PORT MOODY POLICE BOARD

Serving the community since 1913

TO: Mayor and Council
FROM: Port Moody Police Board
RE: Port Moody Police Board 2023-2027 Financial Plan
DATE: 14 November 2022
CC: Paul Rockwood, General Manager Financial Services
C Cst. Dave Flugel, Kim Tsok, Finance Officer

The Port Moody Police Board is pleased to present the Provisional 2023 – 2027 Financial Plan.

The 2023 provisional operating budget has been prepared at \$13,586,879 and is an increase over the 2022 budget of \$809,858 or 6.3%.

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

Meghan Lahti
Chair
Port Moody Police Board

Attachment

**Port Moody Police Department
Provisional Operating Budget for 2023-2027**

	2022 Final Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Traffic Fine Revenue	565,974	565,974	565,974	565,974	565,974	565,974
Revenue from Tenant	61,510	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	67,672	69,419	69,419	69,419	69,419	69,419
Keep of Prisoners	6,367	6,495	6,624	6,757	6,892	7,030
Total Revenue	746,523	748,398	748,527	748,660	748,795	748,933
Expenses						
Salaries						
Members	8,582,138	8,814,556	9,094,215	9,407,553	9,705,712	10,015,104
Civilians	1,826,217	2,041,214	2,104,627	2,157,414	2,200,950	2,246,329
Total Salaries	10,408,355	10,855,770	11,198,842	11,564,967	11,906,662	12,261,433
Operating Expenses						
Administration	556,950	591,428	602,874	614,040	625,427	637,042
Cell Block	6,367	6,495	6,624	6,757	6,892	7,030
Major Crime	64,871	83,695	85,369	87,076	88,818	90,594
Civic Building	373,220	385,860	395,318	404,744	414,118	421,968
ECOMM	668,092	794,476	940,025	981,836	1,025,580	1,071,352
Communications	5,520	5,631	5,743	5,858	5,975	6,095
Community	43,798	44,625	45,469	46,330	47,206	48,101
Emergency Response Team - Integrated	84,877	91,708	96,500	98,284	101,405	102,427
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	167,448	172,472	177,646	182,975	188,464	194,118
Police Dog Services - Integrated	124,351	128,081	131,923	135,881	139,957	144,156
Identification - Integrated & other costs	161,758	177,431	183,456	189,022	194,738	196,813
Patrol	275,665	350,694	357,608	364,661	371,855	379,191
Traffic	1,623	1,655	1,689	1,722	1,756	1,792
Victim Services	17,852	18,210	18,574	18,945	19,324	19,710
Community Action Team	9,854	10,051	10,252	10,457	10,665	10,880
Vehicles	550,943	614,995	638,321	657,825	675,986	693,183
Total Operating Expenses	3,115,189	3,479,507	3,699,391	3,808,413	3,920,166	4,026,452
Total Expenses	13,523,544	14,335,277	14,898,233	15,373,380	15,826,828	16,287,885
Net Budget	12,777,021	13,586,879	14,149,706	14,624,720	15,078,033	15,538,952

Port Moody Police Department
20 Year Plan for Capital and Operating Projects
2023-2027 Budget

#	Project Name	Useful life	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total 2022-2042
REPLACEMENT CAPITAL PROJECTS																							
IT Projects																							
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	44,000	46,600	44,200	44,400	44,000	46,600	44,200	44,400	44,000	46,600	44,200	44,400	44,000	46,600	44,200	44,400	44,000	46,600	44,200	44,400	896,000
7.	MDT's (police laptops) for Police cars and Major Crime	5	-	119,600	-	-	-	-	119,600	-	-	-	-	119,600	-	-	-	-	119,600	-	-	-	478,400
8.	Photocopiers & Printers	3	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	18,000	-	-	108,000
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.	Offline backup solution (tape back up)	5	-	-	-	-	26,000	-	-	-	-	26,000	-	-	-	-	26,000	-	-	-	-	26,000	104,000
14.	Firewall equipment	5	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	-	-	-	-	60,000	240,000
Offsite back up server - future consideration																							
Operations																							
15.	Firearms - Pistols	10	-	58,700	-	-	-	-	-	-	-	-	-	58,700	-	-	-	-	-	-	-	-	117,400
16.	Firearms - Patrol Rifles	15	-	-	-	-	-	-	-	-	-	93,035	-	-	-	-	-	-	-	-	-	-	93,035
17.	Less lethal firearms	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-	-	22,000
18.	CEW equipment	6	10,800	-	-	-	-	-	10,800	-	-	-	-	-	10,800	-	-	-	-	-	10,800	-	43,200
19.	External Hard Armor	5	-	-	57,500	-	-	-	-	-	-	-	-	-	57,500	-	-	-	-	-	48,100	-	211,200
20.	Air Purifying Respirator	10	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	42,000	-	-	84,000
21.	Air clean Ductless Fume Hood (Fentanyl Hood)	15	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
22.	Ion Scanner	10	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000	-	-	-	80,000
23.	Ident Drying lockers (2 units)	15	-	-	-	-	-	-	-	20,500	-	-	-	-	-	-	-	-	-	-	-	-	20,500
24.	Fingerprinting - Livescan - 2 units - civilian & criminal	10	-	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	-	-	32,000	-	-	64,000
25.	DNA Fridge	20	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	-	-	-	-	-	18,500
26.	Radio Signal Booster	15	-	-	-	-	-	-	-	-	-	-	43,500	-	-	-	-	-	-	-	-	-	43,500
27.	Cell Block Upgrades	15	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000
28.	Forensic Surveying Equipment (Collision)	10	-	22,000	-	-	-	-	-	-	-	-	-	22,000	-	-	-	-	-	-	-	-	44,000
29.	Oral Fluid Screening Device Cannabis	5	-	-	-	-	-	21,000	-	-	-	-	21,000	-	-	-	-	21,000	-	-	-	-	63,000
30.	Approved Screening Device Replacement	5	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	-	8,500	-	-	-	34,000
31.	Intoxilyzer (Breath Alcohol Testers)	15	-	-	-	-	19,800	-	-	-	-	-	-	-	-	-	-	-	-	-	19,800	-	39,600
32.	Radar Equipment	7	-	-	-	-	-	-	19,500	-	-	-	-	-	-	19,500	-	-	-	-	-	-	39,000
33.	Furniture replacement - boardroom & EOC Furniture replacement	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	-	-	9,000
Total Replacement Capital Projects			159,800	255,400	164,700	319,700	239,800	185,600	242,600	187,000	507,300	225,635	193,700	271,200	177,300	341,400	242,700	125,400	317,100	186,700	330,300	150,200	4,823,537
NEW INITIATIVES																							
IT Projects																							
Operations																							
34.	Fingerprinting - Livescan - additional civilian fingerprinting unit for front counter	10	10,000	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	20,000
35.	Automatic License Plate Readers (funded initially from province)	10	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000
36.	Electric Vehicle Infrastructure (cost yet undetermined)																						
Total New Initiatives			10,000	-	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	45,000
Total Capital Projects			169,800	255,400	164,700	319,700	239,800	185,600	242,600	187,000	507,300	225,635	228,700	271,200	177,300	341,400	242,700	125,400	317,100	186,700	330,300	150,200	4,868,537
20 Year Average																							243,427
Funding Summary																							
Funding allocated from City			192,243	202,144	212,468	223,158	233,839																
Projects proposed to be funded by Future Operating Reserve																							
Surplus (Shortfall)			22,443	(53,256)	47,768	(96,542)	(5,961)	(185,600)	(242,600)	(187,000)	(507,300)	(225,635)	(228,700)	(271,200)	(177,300)	(341,400)	(242,700)	(125,400)	(317,100)	(186,700)	(330,300)	(150,200)	

PORT MOODY POLICE DEPARTMENT
PROVISIONAL 2023 BUDGET INCREASE DRIVERS
2023 Budget over 2022 Budget
SUPPLEMENTARY INFORMATION

2022 APPROVED BUDGET		12,777,021	
CONTRACT AGREEMENT DRIVERS			
1. Estimated Impact of projected COL increase for police members	254,866		
2. Estimated Impact of projected COL increase for CUPE	58,228		
3. Estimated Change in Benefit rate - Police members [1]	TBD		
4. Estimated Change in Benefit rate - increase in civilian groups	5,346		
5. Increase for Police member increments	21,600		
6. Decrease for Police member increments for departures vs. new hires	(50,400)		
7. Other civilian position changes - job re-evaluations & aux. staff increase in benefit rate	29,499		
8. ECOMM increase in dispatch fees [2]	119,000	438,139	3.4%
INFLATIONARY DRIVERS			
9. Estimated Inflationary increases - general operating exp - 2% (excludes ECOMM & Integrated teams)	44,771		
10. Estimated Inflationary increases - Integrated Teams - approx. 6% increase over prior year	31,258		
11. Increased vehicle fuel costs	38,800		
12. Police uniform outfitting inflationary cost increases	16,700		
13. Ammunition inflationary cost increases	8,950		
14. Increased contribution to equipment replacement reserve (to fund vehicle purchases)	8,100		
15. ECOMM increase in radio & user equipment levy	7,385	155,964	1.2%
GOVERNMENT MANDATE DRIVERS			
16. Disclosure Clerk position	93,731		
17. Justice Institute recruit training costs to be shared with municipalities (estimated 2 recruits per year)	44,000		
18. Provincially mandated training costs for Major Crime investigators	17,500		
19. Victim Services - increase in grant funding from the Province	(1,747)		
20. Traffic Fine Revenue - no change to budget	-		
21. Next Generation 911 (federal mandate) - expense of \$81,000 anticipated in 2024	-	153,484	1.2%
SAFETY DRIVERS			
22. Crime analyst position - cost to increase from 2 to 3 days per week (includes all benefits)	30,096		
23. IT expenses - Internet redundancy & crime analyst software	12,500	42,596	0.3%
OTHER BUDGET DRIVERS			
24. Building expenses - contractor expenses	4,000		
25. Other	15,675	19,675	0.2%
2023 Provisional Budget		13,586,879	
2022 Budget Approved		12,777,021	
Increase over 2022	6.3%	809,858	

[1] Police member benefit overhead rate has not been finalized at this time as new rates for WCB, Pension and Extended Health benefits need to be incorporated. An increase is anticipated but not determinable at this time.

[2] ECOMM dispatch fees increased by 28% in 2023 and ECOMM has advised to expect an increase of 9% to 12% in 2024 and 4% to 6% in 2025 and future years.

2023-2027 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 and presents the budget to City Council.

The PMPD consists of the following divisions:

Operations Division (Patrol), responsible for preventing crime, enforcing laws and is the largest and most visible section of the department. Patrol officers work 24/7, wear a standardized police uniform and drive mainly fully marked police vehicles with some unmarked vehicles in the fleet. Patrol officers respond to every call for service and investigate complaints from the public.

Operations Division (Road Safety Unit / 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 (CVSE) officers and the City of Port Moody Engineering Department and City By-Law 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) and plainclothes members in the Major Crime Unit, Community Action Team, a Crime Analyst, 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, finance and human resources. Police members within the Administration Division include the Chief Constable, Deputy Chief and Inspectors on the Senior Management Team along with training and recruitment.

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 responding to 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 complex work 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. 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

Budget Highlights

The 2023-2027 Financial Plan includes the required expenditures to deliver the necessary programs and services to the community. The 2023 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 75% (\$565,974) of the total police revenues.

Salaries and benefits represent a significant portion of the annual operating expenses at \$10,855,770 (76%). It represents the anticipated salaries and benefits as well as overtime costs for the Police members and civilian staff.

Consulting and professional services, 10% (\$1,399,778) of the total operating expenses, consist of quarterly E-Comm dispatch charges, integrated teams, internal audits, and other outsourced police services. E-Comm dispatch fees are increasing by 28% in 2023.

Equipment and vehicle expenses represent 6% of the annual operating expenses at \$842,425. 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% (\$250,436) of the annual operating budget.

Recoveries at 2% (\$265,845) 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 5% of the overall operating expenses at \$729,355.

Police - Budget Summary	PLN 2023	PLN 2024	PLN 2025	PLN 2026	PLN 2027
Revenues	-756,732	-757,793	-762,325	-783,129	-773,199
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	-75,914	-76,043	-76,176	-76,311	-76,449
From reserves – Operating	-8,334	-9,266	-13,665	-34,334	-24,266
Expenses	14,343,610	14,907,500	15,387,045	15,861,162	16,312,151
Salary and Benefits	10,855,770	11,198,842	11,564,967	11,906,662	12,261,433
Consulting and Prof Services	1,399,778	1,550,618	1,606,908	1,705,777	1,723,094
Equipment (includes vehicle expenses)	709,339	732,410	766,547	769,221	785,805
Government Payments	250,436	257,949	265,688	273,656	281,866
Recoveries	265,845	272,595	279,259	285,816	290,791
Personnel Services	257,224	268,768	267,616	272,968	300,827
Supplies & Materials	216,646	220,980	225,400	229,908	243,506
Vehicle Expenses (insurance & leases)	133,086	137,890	142,896	148,115	153,557
Communications	91,277	93,103	94,965	96,864	98,802
Contracted Services	79,214	80,566	81,945	83,352	84,787
Miscellaneous	64,528	75,779	69,054	78,356	69,682
To reserves – Operating	20,466	18,000	21,800	10,466	18,000
Total	13,586,879	14,149,706	14,624,720	15,078,033	15,538,952

Notable Changes

The 2023 Budget has increased by \$809,858 over the prior year budget. The increase is primarily related to salaries and benefits which increased by \$447,415, an increase in operating expenses (offset by reserve transfers) of \$364,318 and an increase in revenue by \$1,875.

Salaries and benefits have increased over the prior year largely due to nondiscretionary items such as the anticipated cost of living increases and expected benefit increases. A slight increase is proposed to add a disclosure clerk position to comply with the reporting requirements of the new provincially mandated digital evidence management system as well as to increase the hours for the Crime Analyst. This position as well as additional hours for the Crime Analyst are critical for ensuring our strategic goals of engaging our people and strengthening technology and policy are achieved.

Operating expenses have increased primarily due to an increase in E-Comm dispatch fees and inflationary pressures. The other notable increases include police recruit training costs at the Justice Institute as well as provincially mandated training costs for major crime investigators.

Police - Budget Drivers	PLN 2023
Revenue increase – small increase in Victim Services provincial funding	-1,875
Salary and Benefit increase	447,415
Operating Expense increase (offset by transfers to/from reserves)	364,318
Total	809,858