



# PORT MOODY POLICE BOARD

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TO: Mayor and Council  
 FROM: Port Moody Police Board  
 RE: Port Moody Police Board 2024 - 2028 Financial Plan  
 DATE: 15 November 2023  
 CC: Paul Rockwood, General Manager Financial Services  
 C Cst. Dave Fleugel, Kim Tsok, Finance Officer

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Please find attached the revised 2024-2028 Port Moody Police Operating Budget documents.

The Police Board acknowledges the request to consider potential budget reductions and appreciates that the Council recognizes the Police Board's unique financial responsibilities under the *Police Act*, whereby the Police Board must prepare and submit to Council a provisional budget to provide policing and law enforcement in the municipality. The Board appreciates the fiscal pressures for all city departments, including PMPD. With this in mind, at the last meeting of the PMPD Police Board on November 6, 2023, the Board undertook the request to review the budget for potential budget reductions and have made changes.

There were three areas identified by the Board that resulted in budget savings of \$95,840:

- 1) Ongoing Policy (\$20,000 reduction) – Policy work is largely completed by staff internally however some policies also need to be reviewed by an external consultant or expert as part of our due diligence to ensure completeness and best practices have been incorporated. Significant changes to the Police Act are forthcoming which may have a significant impact on our policies. This initiative had previously been funded through budget surplus requests but has now become an ongoing cost that needs to be incorporated into the base budget. For 2024, we anticipate that there will be some remaining funding in the Policy project that can be utilized to fund a portion of the anticipated 2024 expense enabling a reduction in the budget request from \$40,000 to \$20,000 which results in a savings of \$20,000. However, in 2025 there would be no project funding remaining and therefore we anticipate requesting bringing the base budget up to \$40,000 for the policy work going forward.
  
- 2) Recruit Training Costs (\$24,840 reduction) – The Province started downloading the cost of police recruit at the Justice Institute of BC (JIBC) training to municipalities in 2023. In the 2024 provisional budget we requested funding for 4 recruits annually (an increase from 2 recruits in 2023). While we anticipate hiring and training at least 4 recruits in 2024, the Board feels that it can manage the financial risk and only request



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funding for 3 recruits as the department has a reserve for recruit training that could cover the cost of up to 3 additional recruits. The reduction to 3 recruits results in a savings of \$24,840. However, for the 2025 budget, because the reserve funding will be drawn down, the Board anticipates requesting annual budget funding back up to 4 recruits annually which reflects the expected number of recruits that will go through basic police training at the JIBC.

- 3) Integrated Collision Analysis and Reconstruction Service (\$51,000 reduction) – this Integrated Team is responsible for the forensic reconstruction of motor vehicle or pedestrian collisions that result in serious injury or death. The Board recognizes that this is a critical public safety service but believes that the implementation of this service can be delayed to 2025 and that the risk can be managed by relying on partner agencies to respond in the event of a collision involving serious injury or death. Historically, the PMPD relied on a serving Patrol member to perform this highly specialized duty but this resource retired and there are not qualified candidates available within our current member workforce leaving the PMPD and community vulnerable and without these skills. The savings as a result of delaying the implementation of this service until 2025 is \$51,000.

These reductions while not being without risk, have been assessed by the Board as being acceptable.

At the November 6, 2023 Police Board meeting, the Board approved the revised 2024-2028 PMPD Provisional Operating Budget. The revised 2024 Provisional Operating Budget has been prepared at \$15,044,160 and is an increase over the 2023 budget of \$1,274,548 or 9.26%. This revised budget reflects the above noted budget reductions of \$95,840 as well as increased benefit costs of \$27,676 as a result of new information the City received on benefit rates.

Mayor Meghan Lahti  
Chair  
Port Moody Police Board

Attachment

**Port Moody Police Department  
Provisional Operating Budget for 2024-2028**

	<b>2023 Final Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>
<b>Revenue</b>						
Traffic Fine Revenue	565,974	457,000	457,000	457,000	457,000	457,000
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	69,419	79,916	79,916	79,916	79,916	79,916
Keep of Prisoners	6,495	6,689	6,823	6,959	7,099	7,240
<b>Total Revenue</b>	<b>748,398</b>	<b>650,115</b>	<b>650,249</b>	<b>650,385</b>	<b>650,525</b>	<b>650,666</b>
<b>Expenses</b>						
<b>Salaries</b>						
Members	9,012,462	9,552,674	9,869,160	10,181,947	10,496,063	10,828,675
Civilians	2,035,801	2,217,055	2,275,896	2,321,414	2,367,843	2,415,199
<b>Total Salaries</b>	<b>11,048,263</b>	<b>11,769,729</b>	<b>12,145,056</b>	<b>12,503,361</b>	<b>12,863,906</b>	<b>13,243,874</b>
<b>Operating Expenses</b>						
Administration	591,431	640,760	652,679	664,842	677,246	689,895
Cell Block	6,495	6,689	6,823	6,959	7,099	7,240
Major Crime	83,695	100,751	102,767	104,822	106,919	109,056
Civic Building	386,665	399,266	409,406	419,141	428,656	438,298
ECOMM	811,050	981,867	1,050,545	1,131,573	1,188,118	1,247,490
Communciations	5,631	5,800	5,916	6,034	6,154	6,277
Community	44,624	70,890	72,260	73,654	75,079	76,531
Emergency Response Team - Integrated	91,708	102,687	113,067	115,432	114,422	116,507
Front Counter	2,000	2,000	2,000	2,000	2,000	2,000
Integrated Homicide - Integrated	172,472	177,646	182,976	188,465	194,119	199,942
Police Dog Services - Integrated	128,081	137,963	143,894	147,126	148,686	151,610
Identification - Integrated & other costs	177,431	200,323	221,847	239,409	248,528	255,187
Patrol	353,124	417,415	425,663	434,076	442,658	451,410
Traffic	1,656	1,706	1,740	1,774	1,809	1,847
Victim Services	18,209	18,976	19,355	19,742	20,136	20,539
Community Action Team	10,050	10,352	10,560	10,770	10,986	11,206
Vehicles	585,425	649,455	685,844	714,409	739,424	763,105
<b>Total Operating Expenses</b>	<b>3,469,747</b>	<b>3,924,546</b>	<b>4,107,342</b>	<b>4,280,228</b>	<b>4,412,039</b>	<b>4,548,140</b>
<b>Total Expenses</b>	<b>14,518,010</b>	<b>15,694,275</b>	<b>16,252,398</b>	<b>16,783,589</b>	<b>17,275,945</b>	<b>17,792,014</b>
<b>Net Budget</b>	<b>13,769,612</b>	<b>15,044,160</b>	<b>15,602,149</b>	<b>16,133,204</b>	<b>16,625,420</b>	<b>17,141,348</b>

PORT MOODY POLICE DEPARTMENT PROVISIONAL 2024 BUDGET INCREASE DRIVERS 2024 Budget over 2023 Budget		
SUPPLEMENTARY INFORMATION		
<b>2023 APPROVED BUDGET</b>		<b>13,769,612</b>
<b>CONTRACT AGREEMENT DRIVERS</b>		
1. Estimated Impact of projected COL increase for police members	402,003	
2. Estimated Impact of projected COL increase for civilians	85,947	
3. Estimated Change in Benefit rate - Police members	17,282	
4. Estimated Change in Benefit rate - Civilian groups	10,429	
5. Increase for Police member increments	15,761	
6. Decrease for Police member increments for depatures vs. new hires	(102,444)	
7. Civilian position changes - primarily position re-evaluations	42,384	
8. Estimated Inflationary increases - Integrated Teams - approx. 8.6% increase over prior year	48,927	
9. ECOMM increase in dispatch fees [1]	145,522	
10. ECOMM increase in radio & user equipment levy	25,264	
		<b>691,075 5.0%</b>
<b>INFLATIONARY DRIVERS</b>		
11. Estimated Inflationary increases - general operating exp - 3% (excludes ECOMM & Integrated teams)	62,042	
12. Increased vehicle lease costs	10,412	
13. Increased vehicle maintenance costs (internal garage and outside maintenance)	10,817	
14. Increased contribution to Equipment Replacement reserve (to fund vehicle purchases)	24,286	
		<b>107,557 0.8%</b>
<b>GOVERNMENT MANDATE DRIVERS</b>		
15. Disclosure Clerk position - in 2023 position was phased in at 50% with remaining 50% in 2024	46,515	
16. Police member - increase strength for Training Sergeant	204,972	
17. Justice Institute recruit training costs - increased from 2 to 3 recruits per year for training	24,840	
18. Training costs increased due to mandatory and required training	25,000	
19. Victim Services - increase in grant funding from the Province	(10,497)	
20. Traffic Fine Revenue - grant received has decreased - budget reduced to reflect amount received in 2023	108,974	
		<b>399,804 2.9%</b>
<b>SAFETY DRIVERS</b>		
21. Ongoing Policy (previously funded by operating project)	20,000	
22. Investigation costs (DNA extraction, device analysis (phone & computers) & translation services)	14,545	
23. Integrated Team - ICARS for accident investigations - removed from 2024 budget	-	
24. IT expenses - MDT & Duty Officer back up lines, PRIME & Online Crime reporting	12,000	
25. Body worn cameras - leasing equipment & staff resource for data management - projected costs starting 2025	-	
		<b>46,545 0.3%</b>
<b>OTHER BUDGET DRIVERS</b>		
26. Reserve Constable Program - uniforms and accessories for volunteers (pre-Constable program)	25,000	
27. Other	4,567	
		<b>29,567 0.2%</b>
<b>2024 Provisional Budget</b>		<b>15,044,160</b>
<b>2023 Budget Approved</b>		<b>13,769,612</b>
<b>Increase over 2023</b>	<b>9.26%</b>	<b>1,274,548</b>
[1] ECOMM dispatch fees are expected to increase by 22% to 26% in 2024 and ECOMM has advised to expect an increase of 4% to 7% in 2025.		